



CO00004285

SNOHOMISH COUNTY COUNCIL
SNOHOMISH COUNTY, WASHINGTON

AMENDED ORDINANCE NO. 00-074

ADOPTING THE CAPITAL FACILITIES PLAN/YEAR 2000 UPDATE AND THE
2001-2006 CAPITAL IMPROVEMENT PROGRAM AS A PART OF
SNOHOMISH COUNTY'S GROWTH MANAGEMENT ACT COMPREHENSIVE
PLAN, AMENDING AMENDED ORDINANCE NO. 94-125

WHEREAS, the County Council adopted the 1995-2000 Capital Plan, together with other documents, as Snohomish County's Comprehensive Plan adopted under the Growth Management Act (GMA); and

WHEREAS, the County Council has adopted periodic updates to the capital facilities element since 1995, including the 1998-2003 Capital plan, the 1999-2004 Capital Plan, and the 2000-2005 Capital Improvement Plan; and

WHEREAS, the Growth Management Act (GMA) at RCW 36.70A.070(3) requires the adoption of a capital facilities element of the comprehensive plan which includes a six-year plan that provides for financing of capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and

WHEREAS, the state Department of Community Trade and Economic Development recommends that a six-year capital improvement plan be updated on at least a biennial basis so that financial planning remains sufficiently ahead of the present; and

WHEREAS, Section 6.50 of the Snohomish County Charter requires the County Council to adopt a six-year capital improvement program as an adjunct to the budget, including a balance of proposed expenses and potential revenue sources; and

WHEREAS, the Snohomish County Code at Section 4.26.024 requires the county executive on an annual basis to prepare a capital improvement program for the next six fiscal years pursuant to the county charter and the GMA; and

WHEREAS, Capital Facilities Policy CF 1.B.1 of the GMACP requires that the County prepare and adopt, at least once every two years, a six-year capital improvement plan that identifies projects, outlines a schedule, and designates realistic funding sources for all county capital projects; and

WHEREAS, pursuant to the County Charter and Code, the County Council wishes to update its capital facilities element and six-year capital improvement program concurrently with the 2001 budget process; and

WHEREAS, the Planning Commission held a public hearing on August 22, 2000 on the Capital Facilities Plan/Year 2000 Update and on September 20, 2000 on the 2001-2006 Capital Improvement Program; and

WHEREAS, the County Council held a public hearing on November 20 and 21, 2000 to consider the Planning Commission's recommendations on the Capital Facilities Plan/Year 2000 Update and the 2001-2006 Capital Improvement Program; and

WHEREAS, the County Council considered the the Capital Facilities Plan/Year 2000 Update and the 2001-2006 Capital Improvement Program concurrently with the 2001 budget and with other related changes to the county's capital facilities element, including the amendments to the Capital Facilities Section of the General Policy Plan, and the adoption of updated school capital facilities plans; and

WHEREAS, the County Council considered the entire hearing record including the Planning Commission's recommendation, and written and oral testimony submitted during the public hearings.

NOW, THEREFORE, BE IT ORDAINED:

Section 1: Findings and Conclusions. The County Council makes the following findings of fact and conclusions:

- A. The Capital Facilities Plan/Year 2000 Update (CFP) is consistent with the requirements of the GMA for the preparation of a capital facilities element, the Countywide Planning Policies for Snohomish County, the overall policy directives of the General Policy Plan, as modified by the amendments proposed in Ordinance No. 00-075.
- B. A comprehensive study of county facilities was conducted by Henderson, Young & Company in 1993/1994. Using inventory data, as well as existing population estimates, the report estimates 1993 facility service levels for all county facilities. County departments also recommended preferred facility service guidelines. This report continues to provide the foundation for projecting future need for some county facilities. However, updated inventory data and needs forecasting has been completed by staff and consultants for several county facilities since 1994. The available updated information has been incorporated into the CFP.
- C. The CFP furthers the GMA's goals of encouraging urban development in urban areas and ensuring the provision of adequate public facilities by identifying intermediate and long-range capital facility needs projected from the same population forecasts which drive the land use element. In addition, the projected need for public facilities is predicated on the increasingly urban population based directed by the land use element.

- D. The CFP has responded to guidance contained in the Final Decision and Order issued by the Central Puget Sound Growth Management Hearings Board in *McVittie, et al. v. Snohomish County*, CPSGMHB Case No. 99-3-0061c by expliciting addressing the Board's holdings with respect to Goal 12 of the GMA (RCW 36.70A.020(12)). The CFP also consolidates information on facilities necessary to support development- provided by both county and other service providers- and is organized by facility type according to major GMA requirements.
- E. The CFP also makes more explicit the county capital facilities which are not necessary for development. Because of the Snohomish County Charter and Code requirements to prepare one document which serves as the capital improvement program for the county, both non-GMA and GMA facilities necessary for new development are contained within the CFP and CIP.
- F. The 2001-2006 Capital Improvement Program (CIP) is a six-year financing plan that is consistent with the directives of the GMA, the Countywide Planning Policies for Snohomish County, the overall policy directives of the General Policy Plan (GPP), as amended, and the Capital Facilities Plan/Year 2000 Update. The 2001-2006 CIP meets the capital planning requirements contained in the Snohomish County Charter and Code. The new CIP updates and replaces the previously adopted 2000-2005 Capital Improvement Plan.
- G. The Department of Public Works has updated information within the roads inventory and associated documents, including the Transportation Improvement Program, the Transportation Needs Report and the Annual Construction Program, which support the Transportation Element of the GMACP. This updated information has been used in the preparation of the transportation component of the CIP.
- H. The county Department of Parks and Recreation has updated information within the parks inventory in preparation for the new Countywide Park and Recreation Plan that will be completed by 2001. This updated information has been used in the preparation of the parks component of CIP.
- I. The adoption of the CIP satisfies the policy direction contained in the GPP at CF Objective 1.B to develop a six-year financing program for capital facilities that meets the requirements of the GMA, achieves the county's levels-of-service objectives for land transportation, and is within its financial capabilities to carry out.
- J. The adoption of the CIP satisfies the policy direction contained in the GPP at CF Policy 1.B.1 to prepare and adopt at least once every two years a six-year capital improvement program that identifies projects, outlines a schedule, and designates realistic funding sources for all county capital projects.
- K. The CIP furthers the GMA's goals of encouraging urban development in urban areas and ensuring the provision of adequate public facilities by identifying intermediate capital facility needs based upon the same population forecasts which drive the land use element. In addition, the projected need for parks, roads and other county facilities is predicated on the increasingly urban population base directed by the land use element.

- L. The CIP is consistent with the CFP in carrying out suggested improvements to the county's capital facilities plan made by the Growth Management Hearings Board.
- M. The CIP specifies proposed funding sources for the planned capital facilities, thereby allowing for a reassessment of land use or capital facility priorities if a particular funding source experiences increases or reductions in revenue.
- N. In compliance with the State Environmental Policy Act (SEPA), staff conducted environmental review by preparing and issuing an addendum to the 1995 FEIS for the GMA Comprehensive Plan for this non-project action. The recommended amendments are within the scope of analysis contained in the FEIS and associated adopted environmental documents and result in no new significant adverse environmental impacts. The addendum performs the function of keeping the public apprised of the refinement of the original GMACP by adding new information but does not substantially change the analysis of significant impacts and alternatives analyzed in the existing adopted environmental documents.
- O. The Planning Commission and County Council conclude that the environmental review conducted satisfies SEPA requirements.
- P. The Planning Commission conducted public hearings on August 22, 2000 and September 20, 2000, considered the public testimony and the full public record in preparing its recommendation and has met the applicable public participation requirements of county code and state law.
- Q. The County Council conducted a public hearing on November 20 and 21, 2000.
- R. The GMA allows the county to amend the GMACP more frequently than once per year if the amendment is to the capital facilities element that occurs concurrently with the adoption or amendment of the county's budget. This criterion is met because the ordinance adopting these amendments to the capital facilities element will be considered concurrently with the county's 2001 budget ordinance, fulfilling both the GMA and the Snohomish County Charter and Code requirements that tie the capital improvement program to the budget.

Section 2. Basis. The County Council bases its findings of fact and conclusions on the entire record of the Planning Commission and the County Council, including all testimony and exhibits.

Section 3. Amendment to Amended Ordinance 94-125. Section 4 of Amended Ordinance No. 94-125, adopted on June 28, 1995, and last amended by Ordinance 00-055 on September 6, 2000 is hereby amended to read:

Section 4. Based on the foregoing findings and conclusions, the County Council hereby adopts the Snohomish County GMA Comprehensive Plan required by the Growth Management Act consisting of the General Policy Plan and Future Land Use Map, the Transportation Element, and the Capital Facilities Element. Attached hereto as Exhibit A is the General Policy Plan element of the comprehensive plan. As part of the GMA Comprehensive Plan, the County Council hereby adopts the agricultural, forest land and mineral land designations shown in the Future Land Use map attached to the General Policy Plan and shown in parcel specific detail on a set of county assessor's maps, attached hereto as Exhibit B. As part of the GMA Comprehensive Plan, the County Council also adopts the Transportation Element, attached hereto as Exhibit C, and the capital facilities element, which consists of the following documents: ~~Snohomish County 2000-2005 Capital Improvement Plan~~ Capital Facilities Plan/Year 2000 Update, attached hereto as Exhibit D-14, 2001-2006 Capital Improvement Program, attached hereto as Exhibit D-15; Arlington School District Capital Facilities Plan 2000-2005, attached hereto as Exhibit D-1; Darrington School District #330 Capital Facilities Plan 1997-2003, attached hereto as Exhibit D-2; Everett School District Capital Facilities Plan 1997-2003, attached hereto as Exhibit D-3; Granite Falls School District #332 Capital Facilities Plan 1998-2003, attached hereto as Exhibit D-4; Lake Stevens School District #4 Capital Facilities Plan 1997-2003, attached hereto as Exhibit D-5; Lakewood School District #306 Capital Facilities Plan 1997-2003, attached hereto as Exhibit D-6; Marysville School District #25 2000-2005 Capital Facilities Plan, attached hereto as Exhibit D-7; Monroe School District #103 Capital Facilities Plan 2000-2005, attached hereto as Exhibit D-8; Mukilteo School District #6 Capital Facilities Plan 2000-2005, attached hereto as Exhibit D-9; 1998 Capital Facilities Plan (Northshore School District #417), attached hereto as Exhibit D-10; Snohomish School District Capital Facilities Plan 1997-2003, attached hereto as Exhibit D-11; Stanwood School District #401 Capital Facilities Plan 1997-2003, attached hereto as Exhibit D-12; and Sultan School District #311 Capital Facilities Plan 1997-2003, attached hereto as Exhibit D-13. The Countywide Comprehensive Park and Recreation Plan, adopted by Motion 94-428, is a part of the GMA Comprehensive Plan, and is attached hereto as Exhibit E.

Section 4. Adoption of Capital Facilities Plan/Year 2000 Update. Based on the foregoing findings of fact and conclusions, the Capital Facilities Plan/Year 2000 Update, attached hereto as Exhibit A, is hereby adopted as required by the GMA.

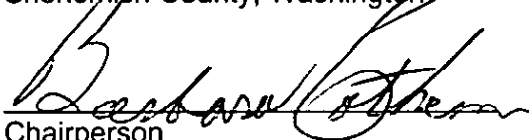
Section 5. Adoption of 2001-2006 Capital Improvement Program. Based on the foregoing findings of fact and conclusions, the 2001-2006 Capital Improvement Program, attached hereto as Exhibit B, is hereby adopted as the six-year capital improvement program required by the GMA and Section 6.5 of the Snohomish County Charter.

Section 6. The 2001-2006 Capital Improvement Program Supersedes All Other County Capital Improvement Programs. The 2001-2006 Capital Improvement Program adopted pursuant to this ordinance supersedes all other county capital improvement programs. In the event of any inconsistency between the 2001-2006 Capital Improvement Program and any other capital improvement program adopted by the county, the 2001-2006 Capital Improvement Program shall control.

Section 7. Severability. If any section, sentence, clause or phrase of this ordinance shall be held to be invalid or unconstitutional by the Growth Management Hearings Board, or a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance. Provided, however, that if any section, sentence, clause or phrase of this ordinance is held to be invalid by the Board or court of competent jurisdiction, then the section, sentence, clause or phrase in effect prior to the effective date of this ordinance shall be in full force and effect for that individual section, sentence, clause or phrase as if this ordinance had never been adopted.

PASSED THIS 21st day of November, 2000.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington


Chairperson

ATTEST:

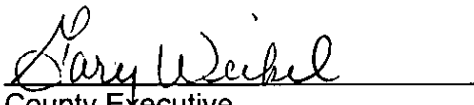

Clerk of the Council *asst*

- APPROVED
- EMERGENCY
- VETOED

Date: 12/6/00

ATTEST:




County Executive

GW

GARY WEIKEL
Deputy Executive

Approved as to form only:

Deputy Prosecuting Attorney

D-7

CAPITAL FACILITIES PLAN FOR SNOHOMISH COUNTY

Year 2000 Update

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Appendix A: County Facilities Inventory Matrix

LIST OF ACRONYMS

CFP	Capital Facilities Plan
CIP	Capital Improvement Program
DGSF	Departmental Gross Square Feet
DJJC	Denney Juvenile Justice Center
GMA	Growth Management Act
GPP	General Policy Plan
LOS	Level-of-service
OFM	Office of Fiscal Management
PRD	Planned Residential Development
RJC	Regional Justice Center
TIP	Transportation Improvement Program
UGA	Urban Growth Area

SNOHOMISH COUNTY CAPITAL FACILITIES PLAN Year 2000 Update

INTRODUCTION

General Background

This document presents Snohomish County's long-range capital facilities plan (CFP) - a required element of the comprehensive plan under the Growth Management Act (GMA). It represents an update to the long-range planning components of the adopted *1999 - 2004 Capital Plan Detail*. This CFP incorporates more current inventory information and more recent forecasts of future facility needs for selected County facilities that were not available for the previous CFP. For those facilities where no new information has been generated since the adoption of the *1999 - 2004 Capital Facilities Plan*, the information and analysis contained in that capital plan have been carried forward and continue to apply. The various types of data and analyses for each facility (new or from the previous CFP) have been retained.

This capital facilities plan addresses all categories of public facilities provided directly by Snohomish County, including parks, surface water management, solid waste disposal, general government, and law and justice facilities. Roads and other surface transportation facilities are addressed in the transportation element. However, this document, unlike previous versions of the Capital Plan, also attempts to consolidate summary information from a variety of sources regarding important capital facilities provided by other public agencies. The CFP has also been restructured to more closely parallel the specific requirements for this element as outlined in the GMA, and to improve the document's readability and clarity for both technical and lay readers. The form and content of this plan element also reflect the guidance contained in the Final Decision and Order issued on February 9, 2000, by the Central Puget Sound Growth Management Hearings Board in the case of *McVittie, et al v. Snohomish County* (case # 99-3-0016c). That decision, while finding that the *1999 - 2004 Capital Plan Detail* meets the basic requirements of the GMA, did indicate areas where the plan could be improved. The decision also clearly stated that any necessary updating of inventory and forecast information must be completed and adopted by September 2002, as provided in recent amendments to the GMA. This document represents an interim step towards a complete update to be completed within that statutory timeframe.

This CFP is the product of a collaboration of various county departments and operations, including: the Executive Office, Budget and Finance, Public Works, Planning and Development Services, Parks and Recreation, and Facilities Management. Other County operating departments and agencies involved in capital facilities operations and maintenance, as well as other public facility providers, including cities and special districts, have also contributed substantially to the preparation of this document.

Relationship to Other Elements of the Comprehensive Plan

The CFP should be an integral part of a local jurisdiction's comprehensive plan prepared under the directives of the GMA. It must support and be consistent with the land use element and with other required elements of the GMA comprehensive plan. The broad purposes of Snohomish County's CFP within this GMA context can be summarized as follows:

1. Implement the general policy guidance provided in the *General Policy Plan* (GPP) and "Goal 12" of the GMA by establishing appropriate level-of-service (LOS) standards for those capital facilities specifically identified as "necessary to support development" (per Goal 12 of the GMA);
2. Identify the magnitude of new or expanded capital facilities planned by the County to support the development and growth envisioned by the future land-use map and the policies of the Comprehensive Plan;
3. Provide the framework to guide Snohomish County in the preparation and adoption of its 6-year capital improvement program for County capital facilities, which is required by both the GMA and the County Charter.

The CFP assists the County in prioritizing capital facility projects and/or capital improvements that compete for limited resources and extend beyond one single budget year. It also embodies County choices about levels of service to be provided for its residents in balancing need and/or "demand" versus probable future revenues. The CFP supports other comprehensive plan elements and helps achieve coordination and consistency among the many plans of other public agencies for capital improvements within the planning area, including:

- ◆ Other elements of the comprehensive plan (notably, the Transportation Element);
- ◆ Plans of other local governments, especially in urban growth areas (UGAs);
- ◆ Plans of special districts (i.e., schools, water, sewer); and
- ◆ Plans for capital facilities of state and regional significance.

The CFP components should relate to the adopted land use plan, should utilize the same or compatible population growth and distribution projections, and should share the same planning horizon (currently 2012) to achieve consistency. In this CFP, the population base for projecting future facility needs is the same as that used in projecting future land-use needs: the state Office of Financial Management (OFM) population forecast. The spatial distribution of population growth (tabulated in Appendix D of the GPP) is reflected in the Future Land-Use Map and in the "locations and capacities of planned public facilities" contained in the CIP. A common base for projecting land and capital facilities needs is particularly important for regional facilities which serve much or all of the county, and which are the principal type of capital facility provided by the County. Many of the capital facility studies that provide the foundation for this CFP have planning horizons that go beyond the year 2012. Some of these studies project needs in

5-year intervals that do not precisely match the 2012 planning horizon year of GMA. However, most of these studies project facility needs at least to the year 2012.

Organization of the Plan

This plan is organized to parallel the required components of a capital facilities plan element of a GMA comprehensive plan. RCW 36.70A.070(3) requires the capital facilities plan element consist of:

- (a) an inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities;
- (b) a forecast of the future needs for such capital facilities;
- (c) the proposed locations and capacities of expanded or new capital facilities;
- (d) at least a 6-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and
- (e) a requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element is consistent with the capital facilities plan element.

Section I of the CFP addresses RCW 36.70A.070(3)(a), and presents the inventory of existing capital facilities.

Section II of the CFP addresses RCW 36.70A.070(3)(b), and presents a forecast of future needs for capital facilities, extending into the 20-year planning horizon. Section II presents the forecast of future needs, corresponding with the second of the two primary required components for a CFP under the GMA. Section II also contains a discussion of Goal 12 in the GMA. The third required CFP component is a 6-year financing plan to address the short and intermediate capital facilities needs based on the long-range forecast of needs. This component is provided through the County's 6-year capital improvement program (CIP), which is a separate document that is updated annually in conjunction with the annual budget. The CIP also addresses the fourth required component, the locations and capacities of planned capital facilities.

Section III of the CFP discusses RCW 36.70A.070(3)(c), (d), and (e), as well as County Charter requirements to provide an annual capital improvement program (CIP) as an adjunct to the County budget. The main body of the CIP is contained in a separate document. This section outlines the basic framework for the CIP. It includes the proposed locations and capacities of planned capital facilities, a 6-year financing plan, and a statement of assessment that concludes whether or not probable funding meets existing needs. Section III also includes a discussion of the County's process for fulfilling RCW 36.70A.070(3)(e), which requires reassessment of the comprehensive plan, including the land use element, if probable funding falls short of meeting existing needs.

SECTION I INVENTORY OF EXISTING CAPITAL FACILITIES

Introduction

A capital facilities plan should begin with an inventory of existing public facilities, according to the Growth Management Act. This section of the document summarizes key inventory information drawn from a variety of technical documents that support the County Comprehensive Plan. This update also includes new inventory information for a variety of County regional facilities that has been updated since the adoption of the comprehensive plan.

There are two major categories of public facilities addressed in this CFP: County-operated facilities and those provided and operated by other public entities. There are also two different sub-categories under these: those "necessary to support development" and those that are not, regardless of the source of the facility. The inclusion of these classifications in this CFP is based on the following perspectives on capital facility planning:

- 1) The GMA – and, specifically, Goal 12 of the Act – obligates Snohomish County to ensure that public facilities and services necessary to support development are adequate to serve the development at the time the development is available for occupancy. This directive applies to new and expanded public facilities that are determined to be necessary to support development, regardless of which public agencies provide those facilities. An icon is used throughout the remainder of this document to highlight those facilities in this category.
- 2) Good capital facility planning practice suggests that Snohomish County should also take a long-range look at its own capital facility needs, whether or not those facilities are directly related to the land development process.

Subsequent paragraphs of this section and Section II address both facilities that are "necessary to support development" and those facilities that the County provides as part of its regional services function, whether or not those facilities are "necessary to support development" in the GMA context. The distinctions between these two different facility categories are also explored in more detail in the introduction to Section II.

County Operated Capital Facilities

This update includes new inventory information for a variety of county regional facilities that has been updated since the adoption of the comprehensive plan. This new information draws from a variety of documents as referenced herein. Other capital facilities provided by other public agencies that serve development in unincorporated areas are also addressed in other sections of this document. A summary matrix is also provided in Appendix A for county facilities. The primary sources for this information

are database files and reports from the Property Management Section and the Facilities Management Section of Snohomish County. The 1998 Space Report, prepared by Facilities Management staff, is a primary source document. Other specialized studies performed by consultants are also used and are specifically referenced in this section and the next section that addresses future needs.

LAW AND JUSTICE FACILITIES

County government provides many services to its citizens and many of those services rely on substantial investments in capital facilities for proper service delivery. The several county functions that are grouped together under the general heading of Law and Justice collectively represent the major share of the county's annual operating budget. The county agencies and departments which carry out the law and justice functions include: Sheriff, District Court, Superior Court, Juvenile Justice, Prosecuting Attorney, County Clerk, and Corrections.

Law and justice operations require a number of specialized facilities that are designed and constructed for their own unique purposes. Courtrooms, correctional facilities and law enforcement facilities are primary examples of these specialized facility types. General office space and parking are also necessary support facilities for virtually all of the law and justice agencies, and especially for the Courts, Clerk and the Prosecutor. Other facility types needed by law and justice operations include a law library, record storage, evidence storage, and vehicle impoundment yards. Each of these facility types is addressed in summary fashion in the paragraphs that follow.

More detailed inventory information can be found in the 1998 "Snohomish County Space Report" and in the technical studies performed by Dan L. Wiley and Associates and Omni Group for the Snohomish County Regional Justice Center. Data on existing facilities is also available from the files and database maintained by Snohomish County's Facilities Management and Property Management Sections.

Courtrooms

Courtrooms are specialized facilities needed to support the county's judicial branch, which consists of the Superior Court (including the Juvenile Courts) and the District Court. Snohomish County currently has 16 courtrooms for Superior Court along with 3 "commissioner" courtrooms all located on the central campus in Downtown Everett. Together with their judicial support space, these facilities occupy about 46,000 square feet in the Courthouse and Mission Buildings on the central campus.

The District Court facilities include 10 courtrooms and associated support space distributed among the four divisions of the district court that serve the county. The Everett Division of the District Court includes 2 courtrooms and support space that occupies 7,240 sq. ft. of space in the central Courthouse. Three satellite court facilities round out the district court system in Snohomish County. Evergreen Division of the

District Court includes 2 courtrooms and occupies 6,200 sq. ft. of space in a facility located at the Evergreen Fairgrounds complex. Cascade Division of the District Court also occupies 6,200 sq. ft. and includes 2 courtrooms in a facility located in Arlington. South Division of the District Court includes 4 courtrooms and occupies 15,000 sq. ft. at a facility located in Lynnwood.

Finally, there are also 3 courtrooms at the Denny Youth Center, which serve the needs of the juvenile justice division of Superior Court. In total, the judicial system operates from 27 courtrooms occupying about 83,000 sq. ft. of floor space distributed among 5 locations around the county.

Correctional Facilities (Adult)

Snohomish County operates a 10-story correctional facility (5 stories of detention) located immediately east of the main county campus in downtown Everett. Although originally built as a medium/maximum security facility, the county jail currently operates as a mixed security facility, with different sections of the building classified at different security levels. To accommodate growing inmate populations the county has added a "jail annex" of 8,500 sq. ft. located in a separate building on the central campus which accommodates 60 minimum security inmates. In addition, the county also operates a work release facility located west of the main jail building. As currently configured and operated, the main jail has a total capacity of about 477 inmates, which is well above its initial design capacity of 277 (for maximum security occupancy). The work release facility has a minimum security capacity of 72. In response to increasing inmate populations over the past decade, the county has augmented its minimum security capacity through the addition of a facility at the Evergreen Fairgrounds in Monroe. This remodeled building provides additional capacity for 60 minimum security inmates. Additionally, in late 2000, the county leased the 144-bed minimum security Indian Ridge facility from the state. The total maximum capacity of all facilities is 813 inmates.

Correctional Facilities (Juvenile)

The County's juvenile justice functions are housed in the Denney Juvenile Justice Center, located in north Everett. This rebuilt facility, completed in 1998, comprises about 120,000 sq. ft. of space in a 2-story + basement building. Most of this space is dedicated to the housing of accused or convicted juvenile offenders, although 3 courtrooms (Superior Court, Juvenile Division) and ancillary uses are also contained in the facility. Its total capacity is 124 juvenile inmates.

Law Enforcement / Evidence Storage

Evidence storage is a specialized facility need that requires oversight for accurate accounting, chain of custody and security purposes. The Sheriff's evidence storage facilities are currently decentralized among five locations, which creates problems for both accountability and efficiency. The total space currently allocated to this function is

about 20,400 sq. ft., including 11,300 sq. ft. of leased space. Additional space is needed to house this function, ideally in a single centralized facility.

Law Enforcement / Vehicle Impoundment

The Sheriff currently has only one small (5000 sq. ft.) impoundment lot for abandoned vehicles located southeast of Mill Creek in a rural area. Additional space is also needed to handle this function.

Law Enforcement / Operations

The Sheriff's operations, excluding the specialized functions addressed separately, currently occupy about 46,000 sq. ft. Headquarters currently occupies about 16,000 sq. ft. in the Courthouse, with the remaining space devoted to the North and South precinct stations, Special Assault Unit, Special Operations, Search and Rescue, and substations for three communities that have contracted for local law enforcement services with the Sheriff. These functions are distributed among county buildings, leased facilities and donated municipal building space scattered around the county.

Law Enforcement / Training

The Kinnard Training Room is a large multi-purpose room located in the Sheriff's facilities which is used for training purposes – not only of law enforcement personnel, but also for other county personnel as well – particularly for CPR and defensive driving classes. In addition, plans are moving forward to build a firearms range and to acquire training space to serve county (and perhaps other local) law enforcement personnel.

Law Library

The county law library is a specialized facility serving primarily the law and justice functions, although it also provides service to other county departments. The existing law library occupies about 3000 sq. ft. and is located on the first floor of the Courthouse.

Medical Examiner Facilities

A new facility specially designed to address the unique needs of the Medical Examiner was built at Paine Field in 1998. It contains about 14,000 square feet of floor space devoted to autopsy/examination rooms, laboratory space, office space, and records and materials storage.

Office Space

Administrative support for the Everett District Court and Superior Courts occupies about 5,000 sq. ft. of space within the Courthouse. Another 600 sq. ft. for the Superior Court is in leased space, making a total of 5,600 sq. ft. of administrative support space for the

two Everett-based courts. The major users of office space among the law and justice operations are the County Clerk and the County Prosecuting Attorney. These two offices occupy a total of about 58,000 sq. ft. of space distributed between the Courthouse (3,000 sq. ft.), the Mission Building (22,000 sq. ft.), and leased space in downtown Everett (33,000 sq. ft.). There is another 1,500 sq. ft. of space in the Courthouse allocated to the Bar Association, the media, and to Assigned Counsel. This totals to about 64,800 sq. ft. of total office space – exclusive of judicial chambers and Sheriff's office – devoted to the law and justice operations of the county. The following table summarizes the current inventory of county office space dedicated to law and justice operations: The Kinnard Room located on the fourth floor of the Courthouse Building is a large multi-purpose room that can accommodate classes or public meetings of 30-40 persons.

**Total County Office Space
For Law and Justice**

Owned Space	31,500 sq. ft.
Leased Space	33,600 sq. ft.
<hr/>	
Total Space	65,100 sq. ft.

Parking

Satellite law and justice facilities, such as the district courts and the Sheriff precinct stations, each have their own dedicated parking facilities for employees and the general public. Central campus functions, including the jail, the Superior courts, and the other functions housed in the central county facilities, are served by the county parking garage located on Oakes Avenue south of Wall Street, and by a new surface lot on Oakes, north of Wall Street. There are 540 parking spaces within the garage, which are dedicated to county vehicles and employee parking. There are 102 parking spaces in the surface lot, which are dedicated to the general public (80 spaces) and to jury parking (22 spaces). Snohomish County also has five small surface parking lots in and around the central campus area dedicated to specific user groups. There are a total of 136 spaces in these lots. In addition, the county leases 97 parking spaces at the EverPark garage located on Hoyt Avenue, south of California Street. These spaces are primarily dedicated to parking county vehicles but may also be available for a limited number of county employees working at off-campus downtown Everett locations, such as the Civil Division of the P.A. Office.

Altogether, the County controls 908 parking spaces in downtown Everett which serve both the law and justice and the general government functions housed in the county buildings or in leased space in downtown Everett. Snohomish County is a major employer and participates in the commute trip reduction program created by state law in 1991. Over the last 8 years the numbers of county employees carpooling, vanpooling, or using public transportation has increased significantly, thereby reducing the demand for

parking at the central campus. Further reductions in demand are anticipated, although demand continues to outpace the parking supply at the central campus.

Records Storage

County records are stored and processed through a central records management operation within the Department of Information Services. The operation occupies about 9,800 square feet within leased space in the Rucker Building. Most of this space is devoted to records storage, either hard copy, microfilm or digital format records. A small portion of the space is used for the micro-filming operations and administration. Both law and justice and general government departments and agencies of county government are served by this facility. In addition, about 6,600 sq. ft. of the County Clerk's office is devoted to files and exhibits storage. Finally, additional records storage is accommodated within other agency offices and, in a few cases, through outside storage arrangements.

GENERAL GOVERNMENT FACILITIES

In addition to the law and justice services described above, Snohomish County provides a number of other public services which, for purposes of this capital facilities plan, are grouped under the heading of "general government." The most widespread type of facility needed for general government functions is general purpose office space. Other facilities that support these office uses include hearing rooms and conference rooms, records storage, and parking. Most of the information in this section is derived from the 1998 space study performed by Facilities Management and from the database maintained by the Property Management section.

The primary County agencies that require these general government facilities are the large departments in the executive branch, such as Public Works, and Planning and Development Services (PDS), and the operating county agencies with elected heads, such as the Assessor, the Treasurer and the Auditor. Many of these county operations also require customer counter areas to facilitate access by the general public to those services dispensed on call to customers. Finally, with a large staff of permanent and temporary employees, the county also requires classroom space for training purposes, particularly training for the continuing upgrades in office automation systems that are common in this information age.

Office Space

Most of the county's general government functions are housed in facilities located in downtown Everett. The largest of these facilities is the County Administration Building located on the county's downtown campus at 3000 Rockefeller Avenue. This building, which is owned by the county, contains five full floors, a basement, and a partial 6th floor, and totals approximately 129,500 gross square feet, most of which is devoted to general government operations within office space. The primary users of this space are Executive departments, the County Auditor, the County Assessor, and the County

Council. Other county-owned buildings that supply office space for general government functions include the County Courthouse (4,600 sq. ft.), the Annex Building (20,100 gross sq. ft.), and the Carnegie Building (8,800 sq. ft.).

Snohomish County also leases general office space in several Everett office buildings to accommodate general government operations. Among these are the Wall Street Building (44,800 sq. ft. for Public Works), the Medical/Dental Building (38,900 sq. ft. for Human Services), the Wetmore Building (18,500 sq. ft. for Public Works and PDS), and 2920 Chestnut Ave. (17,600 sq. ft. for Public Works). Together with smaller spaces in a few additional buildings, Snohomish County currently leases about 131,000 sq. ft. of office space for general government office space. The following table summarizes the current inventory of county general government office space:

**Total County Office Space
For General Government**

Owned Space	163,000 sq. ft.
Leased Space	131,000 sq. ft.
<hr/>	
Total Space	294,000 sq. ft.

Hearing/Meeting Rooms

Three hearing rooms on the county campus are specifically designed for public meetings and hearings. The Ginni Stevens Hearing Room located adjacent to the lobby of the County Administration Building is the largest of these. It has fixed auditorium seating for about 235 persons on a sloped floor facing a stage with a permanent dais for board or council, and full sound and audio-visual capabilities. The Henry M. Jackson Board Room is located on the 6th Floor of the County Administration Building. It has fixed seating for about 70 persons on a flat floor and a permanent dais for board or council. The third hearing room is also a multi-purpose room located in the Annex building. It services the Hearing Examiner and can accommodate about 50 persons in non-fixed seating.

There are also two large conference rooms within the Administration Building that can accommodate small public meetings. The Executive Conference Room on the third floor and the Public Conference Room on the fourth floor can each accommodate 25-35 persons seated around large conference tables. Altogether, these six meeting/hearing rooms can accommodate about 465 persons. Facilities for smaller meetings and conferences of county staff and customers also exist within the general office space allocations given above.

Classrooms

The Kinnard Training Room was mentioned above in the description of law and justice facilities. It is a multi-purpose room that is used for training county employees, including non-law enforcement personnel, in a variety of skills. In addition, the Department of Information Services manages a computer training classroom in the basement of the Carnegie Building. This room accommodates about 15 students at computer terminals, and is specifically geared to training county employees in new office software applications. Otherwise, Snohomish County has no facilities specifically dedicated to training and educational purposes. The several hearing rooms mentioned above can be used (when available), and have been used, on occasion, for such purposes.

Information Services manages a computer training classroom in the basement of the Carnegie Building. This room accommodates about 15 students at computer terminals, and is specifically geared to training county employees in new office software applications. Otherwise, Snohomish County has no facilities specifically dedicated to training and educational purposes. The several hearing rooms mentioned above can be used (when available), and have been used, on occasion, for such purposes.

Records Storage

The County's central records storage facilities, described in the law and justice section above, also serve the general government functions. It is likely that, despite a central records management operation, a fair proportion of general office space is actually devoted to storing records. The 1998 Space Report does give some idea of what this breakdown might be for selected departments, such as the County Clerk, but does not reach any over-all conclusions for the county as a whole.

TRANSPORTATION FACILITIES

Transportation capital plans consist of airport and surface transportation projects.

Airport Facilities

The Snohomish County Airport (Paine Field) is a major general aviation facility and industrial park serving the Puget Sound Region. Currently, Paine Field has almost 500 based aircraft and 200,000 aircraft takeoffs and landings per year. There are approximately 35 businesses, employing over 3,000 people, at the Airport. These businesses range from small one-person operations to BF Goodrich, which employs more than 2,200 people. Additionally, more than 28,000 people are employed at the Everett Boeing Facility. The Airport will continue to be an important regional general aviation, business and industrial center into the future.

In addition to a number of land leases, the Airport owns a mix of hangars, manufacturing and business office facilities. The existing facilities on the property are used to service Airport tenants (both aviation and non-aviation) and Airport staff, including fire and

maintenance buildings. Specific buildings include: 4 hangar/office buildings; 4 manufacturing/office buildings; 3 office buildings; 3 aircraft hangar complexes (22 buildings); 2 fire/maintenance buildings; 2 manufacturing buildings, 1 manufacturing/hangar; 1 manufacturing warehouse, 1 restaurant/shop; 1 maintenance shop; 1 storage area, 1 gymnasium, and 1 U.S. Navy housing area.

Surface Transportation Facilities

The Transportation Element for the Snohomish County Comprehensive Plan contains an inventory of transportation facilities, levels of service standards, implementation measures, long-range project descriptions, expenditure and revenue forecasts toward the year 2012, plus an overall financial strategy for transportation capital facilities. The General Policy Plan should be relied on for details of surface transportation policies capital facilities.

PROPRIETARY FACILITIES

County facilities that are maintained and operated primarily through funds generated by fees and other charges derived from their own operations are referred to as "proprietary" facilities. Proprietary funds are similar to business enterprise funds in that they are supported by fees and charges for service, rather than by tax revenues. In Snohomish County, proprietary funds support several County functions and operations, most notably solid waste management and surface water management.

Solid Waste Facilities

Until the early 1970's, Snohomish County operated a relatively unsophisticated solid waste disposal system consisting of five dumps. In 1972 the County acquired some minimal solid waste management planning responsibilities as a result of a new state law. The County's first Solid Waste Management Plan was developed in 1974. This plan was developed in conjunction with the cities and towns within the county. Under the new state law, open dumps were no longer an acceptable solid waste disposal method. Public health and environmental concerns required a more rigorous approach.

The solid waste disposal system became more sophisticated between 1974 and 1980 and a second comprehensive waste management plan was developed. Three of five dumps were closed and the Cathcart Sanitary Landfill was developed and managed. This landfill was state-of-the-art for that time. Environmental compliance began at the dump locations as well as at the landfill.

Solid waste management functions expanded after 1980 to include more than final disposal partially because of increased state and federal requirements. During this period, the two remaining dumps were closed. The feasibility of waste export and a wood waste landfill was examined and waste-to-energy options were also researched. A third solid waste comprehensive plan was developed in 1989. Since the 1989 plan was adopted, the Cathcart Landfill has been closed and a new site, referred to as the Regional Landfill, has been developed adjacent to the closed site.

The County also began expanded recycling, pollution prevention and waste export programs during this period. Since the County now exports its waste for disposal, the Regional Landfill has not been placed into operation.

A new "Comprehensive Solid Waste Management Plan" was completed in December 1999. Currently, the following capital facilities are owned/operated by Snohomish County Solid Waste (throughout the county): 6 drop boxes, 5 landfills (4 closed, 1 regional landfill not presently operational) and 3 transfer stations. Appendix A contains more details about the individual facilities.

Surface Water Management (SWM)

No comprehensive county-wide update of the general inventory of county surface water facilities has been conducted since the Henderson & Young Report, which provided the inventory for the Comprehensive Plan. Consequently, the Henderson & Young inventory of SWM facilities continues to be the inventory of SWM facilities for the GMA comprehensive plan. However, substantial detailed inventory work has been, and continues to be, conducted to assist in the implementation of the capital program as outlined in various updates of the County's Capital Facility Plan and Capital Improvement Programs. These detailed inventories provide the basis for engineering design of capital improvements in various drainage basins.

The inventory information being compiled in these engineering studies will be summarized with additional information in 2001 to update the generalized county-wide inventory for the Comprehensive Plan as was originally presented in the Henderson and Young Report. The inventory will be further refined as a part of the planning process.

PARK LAND AND RECREATIONAL FACILITIES

The County Parks and Recreation Department is developing recommendations to expand their responsibilities from their previous position as exclusively a regional park provider to one that includes the provision of local and community parks within urban growth areas (UGAs). The current parks land and facility inventory reflects a history of regional land acquisition, with relatively little facility development. Current County needs, as analyzed in the DRAFT 2000 SNOHOMISH COUNTY PARK AND RECREATION PLAN, reflect a shift towards more localized community park land and facilities. The County's regional park role, however, still remains significant, in light of these emergent needs.

Park Land

All County park lands are classified into one of six land categories, each of which has a recommended level-of-service range to guide future acquisition activity.

Athletic Fields (Regional) and Recreation

The 1994 Countywide Comprehensive Park Plan, adopted in 1995 as a part of the GMA Comprehensive Plan, highlighted the need for the County to become more directly involved in the provision of active athletic fields. Currently, the County owns 353.46 acres of land for active athletic field use. The County has worked on its own, and in conjunction with Snohomish County cities and school districts, to increase the inventory of land available for athletic field development and use.

Trails (Regional)

The County has taken a leadership role, over the past 12 years, in the provision of a regional trail system. Such a system can further promote recreational and commuter use of non-motorized routes of travel. Land acquisition efforts, over the past 6 years, have been intensive. Much of the right-of-way for the Centennial Trail has been acquired, except for the southern link from Snohomish to the King County line. The County currently owns 989.97 acres of linear trail right-of-way. Future efforts will be focused on development of the right-of-way.

Resource Activity (Regional and Local)

Resource activity land is characterized by a mix of active and passive recreational opportunities on sites with some distinctive environmental features. Resource activity sites typically feature a range of leisure facilities, including saltwater and freshwater access sites, playgrounds, campgrounds and other flexible opportunities. These sites, when located within urban growth boundaries (UGAs), may also be suitable for local and community park development. The County currently owns 2,162.62 acres of property in this designation.

Resource Conservancy (Regional and Local)

Resource conservancy land is usually characterized predominantly by sensitive environmental features, such as streams, wetlands, and steep slopes, which limit the active recreational development opportunities but provide superb natural open space. The County currently owns 4,598.36 acres of property in this designation. These acres include ESA targeted properties, key conservation opportunities, both inside and outside of urban growth areas (UGAs), restoration and passive activities.

Special Use (Regional)

Lands within this category typically do not fit well into other categories, and are dedicated to or planned for a very specific use serving a countywide user base. The County currently owns 540.52 acres of property in this designation.

Recreational Facilities

Although many of the County's park sites are undeveloped, there is a growing inventory of County recreational facilities. These are summarized below utilizing parallel categories to those used for park lands.

Athletic Fields

The County currently owns 25 park sites with facilities in this designation. These facilities include 22 fields and 3 public courts. Athletic field facility spending will continue, in order to develop properties recently acquired for this purpose.

Trails

The County currently owns most of the right-of-way for 3 major regional trails in unincorporated Snohomish County. These include the Centennial Trail, the Interurban Trail, and the Whitehorse Express. Parks also maintains a variety of asphalt and dirt multipurpose and interpretive trails in several parks. All together, Snohomish County has 45.20 miles of developed trails that are open to the public. Trail facility spending will continue at high levels, due to successful grant applications and the publicly supported need to complete the development of the Centennial Trail.

Outdoor Facilities

The County currently owns a total number of 34 park sites with facilities in this designation. This category includes 26 water access points (23 fresh water and 3 salt water), 7 playgrounds, and 4 campgrounds.

Buildings

The County currently owns a total number of 18 park sites with facilities in this designation. These include 16 permanent restroom buildings, 7 administrative support buildings, 12 rental houses, 9 yurts, and 25 shelters.

Capital Facilities of Other Public Agencies

There are other important public facilities and services that serve the residents of the unincorporated areas of Snohomish County. While Snohomish County does not perform planning or provide financing for these facilities, the County is obligated by the GMA to incorporate inventory information and future needs analysis for some of these facilities into its capital facilities plan. This requirement is intended to assure that County land use planning and the facility planning conducted by these other public agencies are coordinated. Of particular importance to the County comprehensive planning process are public water supply, public wastewater conveyance and treatment, and public schools.

The following paragraphs summarize countywide inventory information that is available from the provider agencies for these facilities. In some instances, detailed system plans or other planning documents for a specific agency's system, or other summary documents prepared by the County, are noted or referenced. Inventory information may be anywhere from 1 to 10 years old, depending upon the last time that the provider agency modeled its system or was required by state regulations to update its system plan. More detail on specific facilities and systems within a particular urban growth area (UGA) may also be available within UGA plans prepared by the County. Because the level of land use analysis in these UGA plans is more geographically focused and detailed, the capital facilities analysis for these plans is also more detailed.

PUBLIC WASTEWATER SYSTEMS

As is typical of most counties in the state (King County is the notable exception), wastewater collection and treatment within Snohomish County is a de-centralized public service provided by municipal agencies at a local scale. There are twenty-three agencies within Snohomish County that provide wastewater collection (sanitary sewer) facilities and service. Sixteen of those are cities, one is the Tulalip Tribes, and the remaining six are special service districts. All of the districts, the Tribes, and about half of the cities provide sewer service to customers in unincorporated areas of the county. The remaining cities only provide service within their corporate limits, requiring annexation before service will be extended to outlying areas of their UGAs.

Of the twenty-three provider agencies, fourteen provide wastewater treatment through the operation of their own plant. The other nine agencies contract for treatment services with nearby or "downstream" treatment plant operators. Another important provider of treatment for Snohomish County is the King County Wastewater Treatment Division. Although its facilities are in King County, those facilities receive wastewater flows from south Snohomish County, primarily from customers of the Alderwood and Cross Valley Water Districts. The table on the next page presents summary data for these systems as of early 1996.

In 1993-94 Snohomish County prepared a technical support document that accompanies and supports the GMA Comprehensive Plan entitled *Countywide Utility Inventory Report for Snohomish County*. That report, which was referenced in the Comprehensive Plan, summarized inventory information and projected facility needs for each provider based on a survey of the agencies and a review of their most recent wastewater system comprehensive plans at that time. Several agencies have since updated their system plans and some have made significant improvements or expansions to their wastewater systems. Updated data on these systems, including their treatment plants, is being gathered and will be compiled within a report to be prepared for an upcoming revision to the CFP.

SNOHOMISH COUNTY WASTEWATER SYSTEMS
Summary Data as of 1/1/96
[Sources: Latest System Plans from Providers]

	Treatment Provided by Service Area Population ²				Last Plant	Planned
	Own Plant Cap. (MGD) ¹	Other's Plant (Provider)	System Plan	Forecast Year	Expansion (Year)	Expansion (Year/MGD) ¹
SOUTHWEST COUNTY						
Alderwood W.D.	3.00	METRO	na		1991	
Bothell D.P.W.		METRO	(na - served by A.W.D.)		na	
Brier D.P.W.		METRO	(na - served by A.W.D.)		na	
Edmonds D.P.W.	20.00	Lynnwood	101,110	(ultimate)	1992	
Everett D.P.W.	26.00		178,561	2010	1990	
Lynnwood D.P.W.	7.40		52,080	2010	1991	
Mountlake Terr. DPW		Edmonds	(na - served by Edmonds)		na	
Mukilteo D.P.W.		Olympus Terr. S.D.	(na - served by O.T.S.D.)		na	
Mukilteo W.D.		Everett	13,500	2025	na	
Olympic View W.D.		Edmonds	12,562	2000	na	
Olympus Terrace S.D.	2.28		7500	2000	1991	
Silver Lake W.D.		Everett/METRO	68,750	2020	na	
Woodway D.P.W.		Edmonds	1392	(ultimate)	na	
METRO (West Pt.)	133.00		(na - includes no. King Co.)		1995	
NORTH COUNTY						
Arlington D.P.W.	1.00	Marysville	21,500	2014	1992	1997/2.0
Granite Falls D.P.W.	0.33		1200	1998	1982	
Marysville D.P.W.	6.60		67,500	2015	1994	
Stanwood D.P.W.	0.50		6300	2015	1973	1996/0.70
Tulalip Tribes	0.26		2855	2011	1992	unk./0.35
EAST COUNTY						
Cross Valley W.D.		METRO	(na - industrial area)			
Lake Stevens S. D.	2.38		na		1986	unk./5.0
Lake Stevens D.P.W.		Lake Stevens S.D.	na			
Monroe D.P.W.	1.40		16,476	2010	1994	unk./1.70
Snohomish D.P.W.	ca. 0.75		15,000	2012	1958	1996/2.80
Sultan D.P.W.	ca. 0.40		5350	2015	1970	phased/0.70

FOOTNOTES:

1. Capacities are generally expressed as average day flow in the peak month
2. System plan service areas are often the treatment plant's service area, not the district limits

iii. PUBLIC WATER SUPPLY SYSTEMS

Public water supply is another critical piece of the urban infrastructure. While developers install most components of the water distribution system that directly serve their projects, the water purveyors must provide the water supply source, treatment, transmission and storage facilities necessary to support the distribution system. Public water systems also exist in selected rural areas of the county, both to provide safe and reliable potable water supply where groundwater resources are inadequate and, in some cases, to provide fire flows for fire protection.

In Snohomish County, these water purveyors are primarily cities and water districts, which are both local governmental units with the power to raise revenues through taxes or user charges. Water associations are another (non-governmental) means for citizens to act collectively to operate and maintain a water supply system, particularly smaller systems that are not expecting to expand, and a few medium-sized associations are operating in Snohomish County. Sixteen of the County's 20 cities provide public water supply service directly to their citizens, while the remaining 4 cities contract with water districts to provide the service. There are also 10 water districts, and a large number of water associations and companies that service Snohomish County citizens. Most of the water companies and associations, however, only serve 10 or fewer customers and are not included in the inventory report. Most of these smaller, private associations are accounted for in the North Snohomish County Coordinated Water System Plan.

Public water supply is more centralized than wastewater collection and treatment in Snohomish County. The primary source of Snohomish County water supply is the Spada Lake / Lake Chaplain complex in the Sultan River basin. A large reservoir created by the Culmback Dam provides water supply and electrical power for Snohomish County customers. Operated by the City of Everett, the water supply system includes a water filtration plant and a series of large transmission lines that supplies water to about 75% of the households in Snohomish County. The city "wholesales" the finished water to a number of other public water agencies that then distribute it to their customers.

The *Countywide Utility Inventory Report for Snohomish County* referenced above also presents inventory information and projected facility needs for the major water system operators in Snohomish County. This report, which concentrated on the 25-30 water systems that serve at least 50 customers and have some prospect of growing in the future, summarized inventory information and projected facility needs for each provider. The information is based on a survey of the agencies and a review of their most recent water system comprehensive plans at that time. Several agencies have since updated their system plans and some have made significant improvements or expansions to their water supply and distribution systems. Updated data on these systems, including their treatment plants, is being gathered and will be compiled into an updated inventory report that is expected to be completed in the near future.

III. PUBLIC SCHOOLS

Snohomish County is served by 15 public school districts, which are special units of government created by the State of Washington that are operated and governed by locally elected school boards. Two of these districts, Northshore and Stanwood-Camano, serve parts of adjacent counties as well as parts of Snohomish County. Thirteen of these districts participate in the County's school impact fee program, which requires them to submit for County approval a capital facilities plan that meets the specifications of the GMA. The County's largest school district, Edmonds, has prepared a GMA-type capital facilities plan, although the district's small forecasted growth does not allow the district to qualify for the collection of impact fees. Only the tiny Index district has not prepared a capital facilities plan.

Snohomish County Public Schools and Permanent Capacity

District	Elementary Schools		Middle / Jr. High Schools		Sr. High Schools ⁴	
	#	Capacity ³	#	Capacity ³	#	Capacity ³
Arlington No.16	4	2215	1	899	1	1140
Darrington No.330 ¹	1	398 ²	Na ²	Na ²	1	141
Edmonds No.15	24	11,711	4	3163	5	6852
Everett No.2	16	7719	5	4128	4	5106
Granite Falls No.332	2	1125	1	314	1	427
Lake Stevens No.4 ¹	5	3131	2	1298	1	1614
Lakewood No.306	2	945	1	478	1	658
Marysville No.25	10	5136	3	2416	2	2424
Monroe No.103	4	1985	4	2577	1	1580
Mukilteo No.6	11	5280	4	3227	3	3053
Northshore No.417 ⁵	7	3108	2	1565	1 ⁶	1288
Snohomish No.203	9	4106	2	1141	1	2465
Stanwood-Camano No.401 ⁵	4	2270	2	1748	1	1200
Sultan No.311	2	804	1	630	1	672
Total	101	53,517	33	22687	39	28,620

- Footnotes:
1. Figures from 1998 CFP
 2. Darrington middle grades are accommodated in the elementary school
 3. Capacities do not include special facilities for home-schooled students
 4. High school data includes alternative high school facilities
 5. Data for Snohomish County schools only
 6. Woodinville H.S. is actually in King County, but it and Bothell H.S. both serve both counties

The table above provides a summary of the 14 school districts' inventory of existing schools, as reported in their most current capital facilities plans. In most cases, those are draft or final plans prepared and submitted during the first half of 2000 as updates to the school capital facilities plans adopted by Snohomish County in 1998. The table provides information on "permanent" capacity in permanent school buildings. In addition to their permanent facilities, most of the County's school districts make extensive use of "portable" classrooms to provide interim capacity for students when the permanent capacity in a school is exhausted. Except for the Edmonds School District, which has very few portables in use, it is common for Snohomish County school districts to have 1 or more portables in active use at anywhere from 50% to as high as 100% of their school sites.

More detailed information about each district's school facilities, including the undeveloped sites as well as the developed schools and portable classrooms, can be found in its adopted 1998 capital facilities plan. A more current source of information is provided by the draft plans that are prepared regularly for County adoption in conjunction with updates to the CFP and for the 6-year CIP update.

iii. ELECTRIC POWER

Electric power is supplied to customers throughout Snohomish County by the Snohomish Public Utility District #1. In 1996 the technical report presenting inventory information for utility systems in the county was expanded to include a section addressing electric power supply. The following paragraphs are taken from that document.

Electric power for Snohomish County is generated by several sources located within and outside of the county. The local power network is a part of the much larger electrical grid that serves Puget Sound and the greater Pacific Northwest region for which the primary sources of power are the hydroelectric generating stations along the Columbia River. Snohomish County PUD also has a partnership interest in a coal generating plant in Centralia, which supplies about 12% of the County's demand. With these primary external sources in place, much of the County's electrical power is "imported" from outside the county by means of high voltage transmission lines that transport power from these remote sources to the local users.

The principal local source of electrical power is the Henry M. Jackson Hydroelectric Station at the Culmback Dam on the Sultan River. The Sultan River complex supplies water to the City of Everett and generates electrical power for the PUD. The output from this project supplied about 7% of the PUD's total load demand in 1994, with most of the remainder supplied by the Bonneville Power Administration (BPA.) The PUD has completed work on a co-generation project in partnership with the Scott Paper Company at its Everett plant. This co-generation project was completed and placed on-line in 1996 and continues to provide supplemental local power today.]

Other electric power providers own and maintain major transmission facilities in Snohomish County which serve customers outside the county. Major transmission corridors with 115Kv, 230Kv, and 500Kv lines carry power into and through Snohomish County. Most of these high voltage transmission facilities are owned by the Bonneville Power Administration (BPA), Puget Sound Power and Light ("Puget Power"), and Seattle City Light, although the PUD also owns about 270 miles of 115Kv lines

General information concerning the location of major transmission corridors can be obtained from the map of Open Space Corridors / Greenbelt Areas which accompanies the General Policy Plan. Detailed information about the electric transmission and distribution network in Snohomish County can be obtained directly from the PUD.

SECTION II: FORECAST OF FUTURE CAPITAL FACILITIES NEEDS

Introduction

This section of the CFP examines the long-range capital facility needs in Snohomish County. A number of studies have been conducted by Snohomish County agencies and other public providers to address this need, and most of these studies look at least as far out as the GMA planning horizon year of 2012. A long-range outlook is appropriate for two reasons: 1) it assures consistency with the land use element and other elements of the County's GMA comprehensive plan, of which the CFP is a part; and 2) it provides the framework for preparation of the 6-year capital improvement program (CIP). The CIP is reviewed and updated on an annual basis per the Snohomish County charter.

Comprehensive plans help communities define and achieve their goals, as well as state goals articulated through the GMA. Setting service standards for various types of capital facilities is one of the tools that may be used in capital facilities plans. The selected standards or guidelines can become the basis for projecting capital facilities needs. These standards may be applied twice in the planning process. First, service standards may be used to preliminarily assess the need for facilities required to achieve a desired level-of-service. However, after projecting probable future revenues, the County may determine that the fiscal capacity to support the desired level-of-service does not exist, and ultimately adopt a lower level-of-service. It is the final standards associated with an adopted minimum level-of-service, not those associated with the desired service levels, that provide the benchmark for consistency among plan elements required by the GMA, and as implemented by the six-year financing plan.

Addressing Goal 12 of the GMA

The GMA requires local governments to achieve several specific goals in their comprehensive plans. Goal 12, which is particularly relevant to capital facility planning, states:

“(12) Public facilities and services. Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.”

Goal 12 can be achieved either through regulation or A program that prohibits or restricts new development until, and unless, the level-of-service is provided, or by new facilities to serve the new development. This comprehensive plan employs both methods.

An important distinction should be made between urban and rural development in the GMA context. Each form of development may require different levels of service for different types of facilities.

“Development” is an important term that should be clearly defined in order to understand how to accomplish Goal 12. In this context (and in this document), “development” is used to mean an intensification of land-use. The County’s authority and responsibility for development approval is limited to the unincorporated areas of the county. This definition is consistent with the intent of Goal 12. This should be distinguished from the more general concept of “growth,” which is used herein to mean an increase in demand or need for capital facilities. Growth (in this context) may result from a number of possible causes, including but not limited to population increases, demographic changes, or changes in people’s behavior patterns, as well as from additional development. An example of this is the increase in demand for road capacity in a community. It could increase because of changes in demographics, income and travel behavior, even with little or no new development occurring. Furthermore, in the context of Goal 12, development takes place at a localized, parcel level of geographical detail, whereas growth occurs at a larger scale, such as that of the city, the UGA, or the county as a whole. The concept of growth (in the context of county services) also includes responding to demand from both incorporated and unincorporated areas of the county.

Therefore, to determine that a certain capital facility is “necessary to support development” means that the capital facility must be built or expanded (as necessary) to support an intensification of land-use at the parcel or tract level. Separate determinations must be made for development within and outside of UGAs because of the differences in density and economically viable service levels that can be achieved in urban and rural areas.

The term “necessary” is also important to a clear understanding of Goal 12. The GMA does not directly or indirectly define which capital facilities are necessary to support development. Growth Management Hearing Board decisions have applied the Act’s definition for “public facilities” in the context of describing public facilities that need to be addressed in a capital facility plan. The Act’s definitions of “public facilities” and “public services” contain the following: “...streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, domestic water systems, storm and sanitary sewer systems, parks and recreational facilities, and schools.” This provides the starting point to determine what facilities are necessary for development. However, local discretion is widely acknowledged in GMHB decisions in making the final determination of what is or is not necessary for development for a particular area. Decisions about which capital facilities are necessary or not necessary for urban and/or rural development are subjective and dynamic, but the GMA definitions are helpful in providing the initial guidance. Ultimately, the elected officials of a community will make these decisions, although local practices, citizen preferences, and the community’s willingness to pay for capital facilities and public services will influence the decisions.

The first 6 items in the above list are transportation facilities and are dealt with in the County's Transportation Element¹. Of the remaining 6 items, three are not directly provided by Snohomish County – domestic water systems, sanitary sewers, and schools. It is clear from past Hearings Board decisions that, for these types of facilities, the capital facilities (or utilities) element should contain an inventory and a forecast of future needs. However, the other GMA-required CFP components are not required if the GMA planning jurisdiction does not actually control the financial planning authority for those facilities. Similarly, in the list of services, only law enforcement, recreation, and environmental protection are provided directly by Snohomish County, and recreation is only provided indirectly through its recreational facilities.

The comprehensive plan has evolved into a complex document that may not directly state what facilities are considered to be necessary for new development. The following lists contain capital facilities/services from various places in the comprehensive plan (GPP) noted to be necessary for new development:

.....
Footnote:

1. Of these items under County jurisdiction, only "street lighting" is not treated in the element and its implementing ordinances as a facility that is not required in the approval of new development.
-

PUBLIC FACILITIES NECESSARY TO SUPPORT DEVELOPMENT

iii. Necessary For Urban Development	iii. Necessary For Rural Development	GPP / Code Citation and Authority	Minimum Level of Service (LOS)	Implementation/ Enforcement¹
Public Streets and Transit Routes	Public Roads	Obj. TR5.A, TR 1C, TR4A, and TR4E	Arterial LOS and Transit Route standards in the Transportation Element. Compliance with EDDS for new development and construction	TIP / Title 19 SCC road standards / Title 26B SCC Concurrency Management, SCC 13.05 and Engineering Design Standards
Public Water Supply System		p. UT-2 narrative; Obj. UT-2.A	Performance standards in providers' system plans	County approval of district plans / Ch. 16.36 and Title 19 SCC utility requirements
Public Wastewater System		p. UT-2 narrative; Obj. UT3.B; Ch. 32.08 SCC	Performance standards in providers' system plans	County approval of district plans / Ch. 32.08 SCC sewer requirements / Title 19 utility requirements
Surface Water Management System (urban)	Surface Water Management System (rural)	CF 2 narrative; Obj. NE-5.A; Title 24 SCC	Compliance with Title 24 SCC standards	CIP / Titles 19 and 24 SCC standards and requirements
Electric Power	Electric Power	p. UT-2 narrative;	Performance standards in Snohomish PUD system plan	Utility Element / Title 19 SCC utility requirements
Public Schools	Public Schools	Obj. CF-9.A Title 26C SCC	Educational and facility standards in districts' CFP	Adoption of district CFPs / Titles 19 and 26C SCC requirements

1. Additional enforcement mechanisms available through SEPA and building/plumbing/electrical code authority (Title 17 SCC)

Transportation facilities and the remaining three facility types – parks, recreational facilities and storm sewers – are within the range of facilities and services that Snohomish County directly provides. As noted above, considerable latitude remains for the County to determine what specific capital facility components are necessary to support urban or rural development, and how to best provide for those necessary facilities. Recent discussions concerning the draft Lake Stevens UGA Plan and the

forthcoming update to the Countywide Park and Recreation Plan include the possibility of adding urban parks to the list for urban development.

A minimum level-of-service should be established for those facilities or services on these lists where Snohomish County is the direct provider. As noted above, these standards can be met either through development regulations that require the specified performance standard to be met for development approval, or through construction of the appropriate facilities by the County. In addition, a process for more direct and explicit monitoring of facility level-of-service should be developed. This would help ensure that any future funding shortfall resulting in a drop of service level below that minimum standard would be detected, and the appropriate comprehensive plan re-assessment undertaken.

The specific service levels for each facility type are addressed later in this section in the discussion of that facility's future needs. The monitoring and re-assessment process is discussed in Section 3 of this CFP.

Addressing the County's Regional Facilities Needs

Many of the facilities provided by Snohomish County support the County's function as a provider of regional services. Most of the County's law and justice, general government, solid waste, and park facilities and services fall into this category. These facilities are provided by Snohomish County to serve the entire county (or large segments of it), and they are certainly necessary to support county growth. However, these are not facilities that need to be expanded with each subdivision or PRD approved in Snohomish County. These facilities need not be included within the CFP, based on the planning parameters of the GMA.

Snohomish County has chosen (in accord with the County Charter) to include these regional facilities in its CFP and to provide information addressing inventory and forecast of future needs for these facilities. The County's purpose in doing this is to follow sound planning practices by developing a long-range forecast of need for all of its facilities to provide guidance in the development of the investment choices made through the 6-year CIP. However, these facilities are not considered to be "necessary to support development" and are not subject to the same GMA requirements that apply to the first category of facilities.

Forecasts to determine long-range facility "needs" are first made by the County agency responsible for proposing and maintaining these capital facilities projects. Each department or agency establishes an internal, and sometimes an external, process for periodic review of its forecasted long-term needs. These review processes establish the target levels of service that represent community goals. These targets are used to project planning-level facility needs. The beginning of the annual budget process should complete periodic review of the levels-of-service (LOS), as well as of the projected facility needs based on applicable LOS standards or targets. The capital facilities proposed in the CIP and in the capital budget should be specifically designed to help the

County meet or exceed the desired LOS targets in accordance with available or proposed funding.

County Operated Capital Facilities

Snohomish County provides the facilities presented on the following pages and, for the most part, they serve a regional function. The demand for these facilities and services may be related to overall population growth in Snohomish County, or to other generalized growth characteristics, such as urbanization rates, but is not directly related to land development activity. Consequently, these facilities are not included in the above specialized list of facilities determined to be "necessary to support development" in the context of the GMA. Accordingly, there is no GMA requirement to establish a minimum level-of-service standard to be monitored with each and every development proposal that is made to Snohomish County.

Nevertheless, it is useful for planning purposes to establish some planning guidelines to allow a meaningful projection of future facility needs. This task was initially completed in a comprehensive fashion in 1993 with the study performed by Henderson, Young and Company. It was summarized in the report "Capital Facility Requirements 1994-1999 (and to 2013)" and addressed the County's regional facilities as well as those necessary to support development. An inventory of all County facilities was developed for this study and an initial measure of the (then) existing level-of-service was developed for these facilities. LOS was typically expressed as a ratio of a unit of facility supply (such as 1 square foot of office space) to a unit of demand (such as 1000 persons). These LOS measures provided an indicator of future facility need based on the projected population growth, or other growth index.

Snohomish County has been refining its capital facility planning for several types of facilities since the adoption of the GMA Comprehensive Plan in 1995. Consultant studies of correctional space and other law and justice operations have been initiated, and some of them have been completed. An in-house look at the County's central campus and leased space in downtown Everett was performed in 1998 and was utilized in the County's recent evaluation of the BOMARC facilities. These studies utilize planning guidelines and standards, including existing service level measures, but also attempt to project future demand from a variety of indicators that are more sophisticated and instructive than simple population growth. The transportation element includes a refined analysis for transportation facilities necessary for the GMA and transportation facilities not related to the needs of new development. This shows the guidelines used in the 1995-2000 Capital Plan and the subsequent updates to that plan. The entire inventory and needs assessment is updated in Appendix A.

The Planning Division provided the population figures from OFM, PSRC, and other sources used in the development of the comprehensive plan. Consistency with the land use element and other elements of the comprehensive plan has been maintained where population is used as one of the indicators for forecasting demand.

LAW AND JUSTICE FACILITIES

Snohomish County has undertaken several studies of its law and justice facilities over the past 10 years to assess the future need for facility expansions and to recommend potential solutions to those needs. Studies performed in 1989 by NBBJ, for example, looked at all County space requirements on the central campus, including the law and justice functions, and the probable need for expanding facilities to keep up with future growth. Special studies focusing on the County's correctional facilities have also been undertaken during this period. In 1998, a general assessment of the downtown Everett county campus and its current and future space needs was prepared by the County's Facilities Management staff.

Recently, a series of studies and reports specifically addressing the law and justice functions has been prepared by a consultant team including HDR Architecture, Dan L. Wiley and Associates, the Omni Group, and Christopher Murray and Associates. These studies have been conducted to evaluate the possible creation of a "regional justice center" as a means to address the growing deficiencies in correctional space, the impending shortfall in courtroom space, and the demands of future growth. These studies have projected future facility needs out to the year 2020 and provide the source for the summary information that follows on future needs for facility expansion in the County's law and justice operations. Because the GMA Comprehensive plan has a planning horizon year of 2012, the year 2015 projections will be used in this document. These projections are based on population estimates and forecasts provided by Snohomish County Planning Division. The population data is drawn from State OFM and Puget Sound Regional Council data that is also the foundation of the General Policy Plan.

Courtrooms

The County's three judicial operations, Superior Court, District Court, and Juvenile Court, are the primary users of the County's courtroom facilities. The largest of these is Superior Court, which includes the Juvenile Court as a division. It currently occupies 16 courtrooms (including 3 commissioner courtrooms) and ancillary support space in the County's central campus and at the Denney Juvenile Justice Center. The need for courtrooms is directly related to the number of judicial officers within the judicial branch, which is driven by the annual load of case filings received into the system. At present, there are 14 superior court judges and 4 commissioners handling cases through Snohomish County Superior Court.

The Wiley study projects a steady increase in case filings over the next 20 years, with projected filings slightly outpacing the over-all population growth forecasted for that period. The study expresses floor space in "department gross square feet" (DGSF). This measure includes things like internal circulation, walls, etc. found within the operation, but excludes the building's common spaces, such as stairways, elevators, restrooms and mechanical rooms. Using this measure, the Superior Court, including administration, currently occupies about 40,000 sq. ft. The Wiley study suggests that the existing operations actually need about twice the space they currently occupy to meet accepted standards for judicial facilities. Using these standards, the Superior Court's future space needs are projected at about 110,000 sq. ft. in 2015, or more than a 2.5-fold increase over

current space allocations. The study especially notes the shortage of public waiting space, attorney/client meeting rooms, and prisoner holding areas in the existing courthouse. Based on the projected increase in case filings and judicial officers, and assuming that each new judicial officer needs a courtroom, the Wiley Study estimates a total of eight new courtrooms would be needed by the year 2015. While many alternative solutions may be available to meet this future need (including non-capital ones such as night court), it is likely that the existing downtown facilities would be reconfigured to expand judicial support space.

Juvenile Court, a division of the Superior Court, has seen the most dramatic increase in filings of any category of judicial case over the past 5 years, with cases more than tripling between 1993 and 1998. State legislation (the "Becca bill") and other factors have contributed to this trend, which is expected to moderate in the coming years. Three courtrooms are available to the Juvenile Court in the new Denney Juvenile Justice Center. At present there are 2 judges and one commissioner handling juvenile cases. The Wiley study projects that the number of juvenile judicial officers will need to increase to 3 judges and 2 commissioners by 2015, indicating a possible need for two additional courtrooms for the Juvenile Court by that time, unless non-capital solutions are identified and implemented.

The County's four district court divisions are currently undergoing administrative consolidation, although they will continue to operate out of 4 branch locations. Because the Wiley's study is focused on the Regional Justice Center, it only examines the downtown division of District Court, the Everett Division, and its support functions. The existing judicial and administrative functions of Everett District Court Division currently occupy about 5,200 DGSF on the downtown campus. The Wiley study suggests that the current operations need an additional 10,000 DGSF, with projected growth increasing the Everett District Court's total need to about 31,000 DGSF by 2015. The study projects that 2 additional judicial officers will be added to Everett District Court Division over the next 15 years, which will create the need for two additional district courtrooms for the Everett District Court Division, unless non-capital solutions are identified and implemented.

Neither the Regional Justice Center studies nor the 1998 County space study looked specifically at the space needs of the outlying district court divisions. It is not known at this time if any additional courtrooms or support space would be needed at the Evergreen, Cascade and South District Court Divisions.

Correctional Facilities (Adult)

A study of adult correctional facility needs in Snohomish County has been recently completed by the Omni-Group, utilizing demand projections prepared by Christopher Murray and Associates. The study indicates that there is a current need to accommodate an average daily adult inmate population of 960 in the County correctional system. This converts to the need for 1042 beds in County correctional facilities, which is substantially over the current capacity of 813 in the existing facilities, including the leased 144-bed

minimum security Indian Ridge Facility. Since Indian Ridge is a temporary solution, Snohomish County needs almost 400 permanent beds to address its existing capacity shortfall, plus additional beds to handle future growth.

The Omni-Group report projects that in addition to addressing existing needs, the county will have to address future growth in the adult inmate population through the addition of 600 to 700 more beds by the year 2015. When the particular housing needs of the various segments of the inmate population are taken into account, the total aggregate need for correctional space is projected to be over 1,700 beds by 2015. While most of the projected growth is expected to be in the medium security facilities for male inmates, the need for maximum and minimum security facilities for both male and female inmates is also expected to increase. The Omni-Group study estimates that a total of 373,000 sq. ft. of gross building area would need to be constructed by 2015 to provide this number of beds, including beds needed to replace existing beds in temporary facilities and to eliminate over-crowding in the existing jail.

Correctional Facilities (Juvenile)

A study of juvenile detention facility needs in Snohomish County has been recently completed by Omni-Group, utilizing demand projections prepared by Christopher Murray and Associates. With the completion of the new Denney Juvenile Justice Center (DJJC) in 1998, Snohomish County is currently meeting its facility needs in this area, with space available to accommodate future growth. Furthermore, projections of future need are not as dramatic as they are for adult detention, so that only a modest addition to the existing facility is expected to be needed through the year 2015. The detention facility at the DJJC is organized by 13-bed modules for efficient and secure supervision. The addition of one such module, together with some program spaces for special juvenile programs are expected to be needed by 2015. The addition of approximately 11,500 gsf to the DJJC within the next ten years is projected to satisfy these additional space requirements for juvenile detention through the year 2015.

Law Enforcement / Operations

A study of the facility needs for the Snohomish County Sheriff's headquarters was included in the consultant study for the regional justice center. This study does not directly examine the need for satellite facilities, such as precinct stations and vehicle impoundment areas, but focuses on the centralized law enforcement support functions that could be incorporated into the justice center. Because the sheriff serves primarily unincorporated areas and residents, its future staffing needs are more closely tied to populations in those areas than to the entire county population.

The effects of the Growth Management Act are beginning to be seen in recent population estimates that show a declining share of the total county population residing in unincorporated areas. Since the historical service area for the sheriff is unincorporated county, this would suggest slow or no growth in the demand for service. However, a countervailing trend is present in the sheriff's recent contracts for service with smaller

cities. This trend is also consistent with the GMA, which envisions counties as regional service providers. A single regional entity is often capable of delivering local services more efficiently than several smaller agencies. This principal has been applied to library services in Snohomish County for many years, and is now beginning to operate in the law enforcement arena as well. Consequently, the consultant's projected needs for County law enforcement staff are greater than the projected unincorporated population levels would suggest. This is to account for continuation of a "regionalization" influence producing more contracts for law enforcement services with small-to-medium-sized cities.

Approximately one third of the sheriff's total staff is housed at central headquarters. This distribution is expected to continue through the planning period, with only a modest decrease expected in the proportion of staff at headquarters (from 32% today to 30% in 2020). This modest drop in percentage at headquarters is offset by the overall growth in population of anticipated future service areas. It results in an increase in headquarters staff from 94 today to 131 in 2015, or an increase of 39% over the 15-year period. A comparable increase in facility would result in an expansion from the current 16,000 DGSF to about 22,200 DGSF by 2015.

Finally, several years ago, the Sheriff and other County law enforcement agencies identified the need for better communications within and among their dispatching operations, particularly during emergency situations. Accordingly, the Sheriff is participating in a partnership with other emergency service providers to develop and deploy an 800 MegaHertz emergency communications system.

Law Enforcement / Evidence Storage

Neither the RJC consultant studies nor the 1998 Space Report specifically address the need for space to accommodate evidence storage, although the existing space is currently at its limits. The 1998 Space Report does mention that a new facility next to headquarters offices is needed, but does not quantify the space required for this function. The Sheriff is currently pursuing a single location for both an expanded impound lot and for evidence storage.

Law Enforcement / Vehicle Impoundment

The 1998 Space Report identified a need for an impound facility that could accommodate 10 cars in a covered space and 50 cars in a secured fenced area. This could be accommodated on a 1/2-acre site, assuming topography and soils allowed 90% or more usability, however, a somewhat larger site would be preferred to accommodate future growth, and to consolidate impound and evidence storage functions on the same site.

Law Enforcement / Training

An important part of law enforcement training involves training in the use of firearms. For the past 5 years the County has been exploring the development of a shooting range that could be used by other law enforcement agencies and perhaps also by recreational users. Last year the County contracted with an existing private facility as a temporary solution, but the preferred long-range solution remains a new County facility.

Law Library

The law library is a unique facility that supports all county operations, but is of particular value to the judicial branch and the Prosecuting Attorney. It currently occupies about 3,000 sq. ft. in the courthouse. The consultant space assessment suggests that an additional 500 sq. ft. is needed now, and that the 3,500 square foot facility should accommodate the county's needs through 2020.

Medical Examiner Facilities

The completion of the new, state-of-the-art Medical Examiner Building at Paine Field in 1998 is expected to meet the County's needs for these specialized facilities through the planning horizon year. This assumption will be revisited in the next comprehensive plan update expected in 2005 that will likely extend the planning horizon year to 2025.

Office Space

The consultant study utilizes national planning standards to project the future staffing and space needs of the various office functions in the law and justice system. On the basis of these projections, office space requirements for administration of district court and superior court would grow to around 21,000 DGSF by 2015, which is about a fourfold increase over the current space available for those operations. About half of this increase is attributable to an improved standard of office space per staff member, and the remainder is attributable to the projected increase in staffing levels. The costs and benefits of improving County facilities to meet the planning standards will be fully evaluated as the County develops and refines its capital improvement plan to address its identified needs.

The consultant study projects that the Prosecuting Attorney's office will expand from its current staffing level of 172 to 242 by 2015, or a growth rate of about 41% over the period. A comparable increase in office space produces a projected need for an additional 17,500 DGSF for this office by 2015. Since the consultant study examines only the Criminal Division's future space needs in the context of the RJC, it does not estimate the current deficiencies (if any) in the other divisions' existing facilities. However, the report does indicate that the space needed for the criminal division's current staffing is about 50% greater than the space actually available. Consequently, while the division's staffing is projected to increase by 33% over the next 15 years, the

projected space needs increase by 117% (from 13,000 to 28,200 DGSF) over the same period.

Comparable staffing and office space projections were performed by the consultant team for the County Clerk's office, which provides support to the Superior Court and is the second largest user of office space among the law and justice agencies, after the Prosecuting Attorney.

Parking

Altogether, the County controls 846 parking spaces in downtown Everett which serve both the law and justice and the general government functions housed in the county buildings or in leased space in downtown Everett. Snohomish County is a major employer and participates in the commute trip reduction program created by state law in 1991. Over the last 8 years the number of County employees carpooling, vanpooling, or using public transportation has increased significantly, thereby reducing the demand for parking at the central campus. Further reductions in parking demand are anticipated, although demand continues to significantly exceed the parking supply at the central campus. The parking needed to support the regional justice center and meet city regulations will be clearly identified as the project goes through full programming and preliminary design.

Record Storage

[See discussion below under "General Government."]

GENERAL GOVERNMENT FACILITIES

As noted in the previous section summarizing the County's existing facilities inventory, general government facilities support those County operations that utilize office space and ancillary support space in County (or leased) buildings. Most of these operations are currently housed in downtown Everett, either on the County campus or in leased office space. The major County offices in this category are: County Assessor, County Treasurer, County Auditor, Public Works (administration), and Planning and Development Services (PDS). Other smaller offices include Budget and Finance, Executive, Council, Facilities Management, Hearing Examiner, Human Resources, Human Services, Information Services, and Parks (administration). Of these general government functions, only the Parks office is located outside of downtown Everett, having been recently moved to leased space outside of Lake Stevens. The 1998 Space Report addresses most of these County functions and identifies both existing space needs and deficiencies and longer term needs.

Office Space

The 1998 Space Report takes a department-by-department look at existing space allocations and needs, with particular emphasis on those County operations located in downtown Everett. This report does not attempt to project future staffing levels or to

apply space planning standards to develop quantitative measures of future space requirements needed for architectural programming. However, it does provide a reasonable assessment of existing conditions and suggests some immediate and long-range solutions, both for individual departments and for over-all County operations.

Office space is the most important facility need for most of the County's general government functions. At present, there is almost 300,000 sq. ft. of office space in downtown Everett devoted to Snohomish County's general government functions, about 55% in County buildings and 45% in leased space. The space report indicates that several County offices have either inadequate space or space that is poorly configured or inefficiently laid out. The report recommends the construction of a new Annex Building to replace the existing building, which has several structural and architectural deficiencies. That action would add 50,000-100,000 sq. ft. to the County campus, depending on the selected configuration for the new annex building. This new space could be applied to address existing space deficiencies and/or to permit selected office relocations from leased facilities.

The report also attempted to estimate the longer term (10-year) space needs of county agencies through interviews with key departments staff and managers. Overall, the report estimates that an additional 60,000 sq. ft. of office and ancillary support space is needed to meet these longer term needs identified by the general government departments and agencies themselves. However, some departments, such as public works, require more analysis to determine their long-range needs and so are not reflected in this assessment. More information is expected to be available for next year's CFP update.

Hearing/Meeting Rooms

The 1998 Space Report identified the following needs for additional hearing room and/or meeting room facilities:

- ◆ A larger hearing room for the Hearing Examiner is needed to accommodate larger audiences; if a new room is provided in a new building, it should be large enough to accommodate audiences of 75 persons.
- ◆ Human Services has identified a need for more meeting and client interview rooms, which would likely take the form of small-to-medium-sized conference rooms. This need was not quantified into square footage or numbers of meeting rooms.

Classrooms

The Human Resources Department has identified the need for a centralized training facility that could serve most of the organizational training needs of the County. The report indicates that such a training center would be about 3,500 sq. ft. in area and would, presumably, include several classrooms and multi-purpose spaces of varying sizes.

Records Storage

The need for storage space for files, records and equipment among County agencies remains, despite the County's steady progress towards the digital/electronic office. The 1998 Space Report identifies storage needs totaling about 6,700 sq. ft. among several agencies in the general government category. The County's Records Management operation (which also serves the County's law and justice operations) was at 82% of its storage capacity in 1998, despite the regular conversion of older paper records to other, less space-consuming formats.

Parking

Snohomish County will be undertaking a campus master planning effort to explore long-term solutions to its space needs in downtown Everett. In addition to the regional justice center described above, the County will be looking at its general government functions and how best to deliver services and to most effectively utilize its existing facilities on the downtown Everett campus. The study will also include an investigation of parking needs associated with different scenarios for the future of the downtown campus. Current and projected trends in carpooling, transit use, and other alternatives to driving will be factored into projections for the amount of parking that will be required to support the eventual campus program that emerges.

TRANSPORTATION FACILITIES

Airport Facilities

Snohomish County Airport/Paine Field is the major general aviation/industrial aviation airport serving Snohomish County. There are 500 aircraft based at Paine Field with about 200,000 operations/year. The Airport provides facilities that are essential from a transportation, employment and economic development standpoint. Boeing and BF Goodrich are the largest of the 50+ companies located at the airport.

The Snohomish County Airport completed a Master Plan in 1995 and is planning an update for 2001-2002. The Master Plan includes analysis of Aviation Activity Demand Forecasts and facility needs to support expected demand. Facility requirements for aviation demand (hangars, ramps, possible terminal) and commercial/industrial demand (manufacturing, office, commercial, retail) would likely be driven by economic growth in north Puget Sound region.

The Master Plan and CIP for future airfield and landside facility development at Paine Field has evolved from an analysis of aviation demand; aviation forecasts; a capacity analysis; aircraft operational characteristics; facility requirements; and environmental considerations. Facilities will be constructed to meet actual demand and available financing. The Master Plan placed the Airport's development needs into short-range (0-5 years), intermediate-range (5-10 years), and long-range (10-20 years). Over the course of a 20-year planning period, the Master Plan identifies approximately \$50 million in Capital improvements at Paine Field, with funding sources that include the Federal

Aviation Administration for grant funded projects, and airport reserves and private investment for other projects.

iii. Surface Transportation Facilities

The Transportation Element for the Snohomish County Comprehensive Plan contains an inventory of transportation facilities, levels of service standards, implementation measures, long-range project descriptions, expenditure and revenue forecasts toward the year 2012, plus an overall financial strategy for transportation capital facilities. The Transportation Element also contains details about future transportation needs.

PROPRIETARY FACILITIES

Solid Waste Management Planning Standards

Solid waste management technical and operational standards have been established by Federal, State and County regulations. Levels of service related to maintaining a solid waste system will adequately protect public health and service the population of an area. The 1989 Comprehensive Solid Waste Management Plan Update encouraged "private initiatives in solid waste management" and allowed for private development and operation of solid waste handling facilities. In 1994, the Solid Waste Management Division worked with the Solid Waste Advisory Committee and representatives of the private sector to develop a system policy regarding private solid waste handling facilities. These policy goals reflect levels of service that the County intends to provide through private contractors as well as the standards that are required from Federal, State and County regulations:

- 1) Ensure environmentally sound solid waste handling and disposal;
- 2) Promote long term rate stability;
- 3) Ensure the opportunity for meaningful public participation in decisions about private solid waste facilities;
- 4) Preserve the system's solid waste revenue base to meet solid-waste-related obligations and to support programs and policies;
- 5) Ensure the system's recycling, waste prevention resource conservation and moderate risk waste goals are met;
- 6) Provide for economic benefit to county citizens;
- 7) Provide for, and encourage, comprehensive and convenient services to customers of the system; and
- 8) Provide for monitoring of contract and permit compliance.

Solid Waste Management Future Needs

Snohomish County Solid Waste Management uses a combination of facilities and activities to manage solid waste. These facilities include three transfer stations and six drop boxes located throughout the county to handle disposal from four designated service areas. The activities connected with these facilities include: 1) various recycling

programs; 2) a volunteer outreach program; 3) optimization of private sector efforts; 4) yard debris/ wood drop-off, and 5) transfer station staff training.

The current waste management system in Snohomish County is operating beyond its design capacity. In 1998, the total tonnage of waste disposed through the system was 401,201t, an increase of 6.2% from 1997. The County recycling rate would have to increase by at least 50% in order for the entire system to continue operating at its current level. However, some parts of the system have more pressing needs than others do. The following needs evaluations are requirements that will need to be addressed by 2010. The four designated solid waste service areas are: North County, Southwest County, Central County and East County.

East County Needs: The 1989 update to the Comprehensive Solid Waste Management Plan identified the potential need for a transfer and recycling station to serve the east county area and potentially replace the Monroe Drop Box.

Central County Needs: A new recycling and transfer station is needed to prevent significant increases in solid waste disposal rates. Its current capacity is approximately 100,000 t/yr. This station's capacity should be increased to approximately 200,000 t/yr.

Southwest County Needs: The Southwest Recycling and Transfer Station is the most heavily used in the system. Currently, the Mountlake Terrace facility is the most burdened and operates over its capacity of approximately 100,000 t/yr. Increasing the capacity of this station (to approximately 200,000 t/yr.) is a top priority.

North County Needs: The North County Recycling and Transfer Station has a capacity of approximately 120,000 t/yr and typically processes approximately 80,000 t/yr. It is the only facility in the system that is not operating beyond its design capacity.

Waste generation forecasting is a vital element of solid waste management planning and an ongoing need in general. Waste generation models need to be updated periodically and used in conjunction with program/facility planning and evaluation. This activity also helps address waste prevention, recycling, special wastes, waste import and siting disposal/recycling facility issues.

iii. Surface Water Management

While additional data has been collected to assist in future analysis of needs, no comprehensive county-wide inventory or needs analysis has been conducted since the Henderson & Young Report. Consequently, the Henderson & Young needs analysis continues to be the SWM needs analysis for the GMA comprehensive plan. Currently, a generalized update of the needs analysis is planned to be completed in 2001. The needs assessment will be further refined as a part of the continuing GMA planning process.

Two service standards were referenced in the Henderson and Young Report. The first standard applies the regulatory approach in achieving Goal 12, "to ensure that those public facilities necessary to support development shall be adequate to serve the

development without decreasing current service levels below locally established minimum standards." The Report specifies that, "LOS standards are defined for storm water conveyance and storm water detention through Title 24." Title 24, in addition to setting appropriate performance standards for surface water management, requires that all new development in the county meet those standards prior to receiving development approval. This ensures that the adopted LOS will not decrease below locally adopted standards in new development. In addition all new county road construction must comply with those standards. This role of Title 24 is also noted on page CF-7 of the General Policy Plan.

In addition, the comprehensive plan establishes an investment level-of-service for surface water management to address other needs associated with surface water management that are not directly related to new development.¹ This LOS was first set forth in the Henderson and Young Report as \$25,229,000 over a six-year period for a preferred LOS and \$10,674,000 as a minimum level-of-service. These recommended levels of service were superceded in the adoption of the 1995-2000 Capital Plan, which set a minimum investment LOS of \$8.35 million over a 6-year period. The County has maintained this LOS over the subsequent six years.

PARK LAND AND RECREATIONAL FACILITIES

Forecast of Future Needs

Introduction

The 1994 Snohomish County Comprehensive Park Plan identified present and future park needs, in order to develop a strategy for park acquisition, development and programming over the next six years. The comprehensive park plan provides the primary policy direction for the County, which is implemented through the capital facility plan and ultimately the annual budget process. It is important that the County maintains consistency between the policy guidance and the implementation mechanisms.

Park Plan Direction

The 1994 plan identified the provision of regional athletic facilities and trails as the top two priorities for acquisition and development. Past priorities included the protection of key natural areas and water access points. The growing County population created a greater demand for active park land, which was not an area of emphasis for Snohomish County prior to 1994. Over the past six years, level-of-service guidelines in the capital facility plans have sought to address the need for athletic facilities and trails by providing for increased acquisition of property suitable for active uses and right-of-way acquisition for major trail systems. Spending funds on athletic facilities and regional trails

¹ An investment level-of-service is expressed in terms of a desired expenditure on capital facilities. This approach is particularly useful to address facilities that may have intangible or difficult to measure benefits. Many types of surface water management facilities, especially those improving aquatic habitat, have benefits that are difficult to measure relative to population or some other standard of need.

development should be high priorities during the 2001 – 2006 period. An update to the 1994 plan is presently underway. It is anticipated that capital spending priorities may change after the adoption of the new comprehensive plan. These priorities, which are likely to include a greater emphasis on multi-purpose parks and the acquisition of local and community parks in unincorporated urban growth areas, should be reflected in future capital facility plan documents.

Acquisition should continue to play an important role in the 2001 – 2006 capital facility plan along with an emphasis on development. The preservation of natural areas, which has always been a key part of the County's role, was highly ranked. Acquisition of critical habitat areas, particularly those that provide additional public benefits such as natural drainage, open space or public access, should continue to be a part of the County's capital program. This is important, given federal mandates for the protection of species listed on the Endangered Species Act.

Demand vs. Level-of-Service

The 1994 Comprehensive Parks Plan outlines the relative priorities for acquisition and development for the next six years. These priorities represent the qualitative needs, as expressed by the citizens of Snohomish County. The next step is to translate qualitative needs into quantitative actions. This is typically done by setting a recommended level-of-service for each category of park land and facilities.

Several factors influence the determination of a level-of-service. Levels-of-service are used to estimate future expenditures. Other factors include, but are not limited to, the quantity and condition of existing facilities, changing park priorities as expressed by the public, the County's economic condition, projected revenues, alternative funding priorities (roads, criminal justice etc.), emergent grant funding sources and the parks impact mitigation fee ordinance. The willingness of the citizens to support alternative funding mechanisms (bonds, park and recreation service areas, etc.) is pivotal in economic issues. Levels-of-service may not always reflect the desires expressed by the citizens because so many factors are involved.

The level-of-service provided by existing land and facilities is often used as a starting point, because it reflects the spending priorities from past years. Park land acquisition, for example, has been a relatively high priority and is reflected in the 2000 level-of-service for all park types of 14.7 acres/1000. Park facility development, however, has not been the focus of past efforts. Soccer fields provided through County Parks, for example, are presently provided at a level-of-service of 1 field per 42,000 population.

LOS Range Methodology

Snohomish County uses level-of-service ranges instead of a singular level-of-service for capital facilities such as parks. The ranges provide the predictability of a given funding level with the flexibility needed to respond to emergent needs. Emergent needs might include the sudden availability of scarce property in a developing UGA, the availability

of a new funding source that would enable the County to leverage its resources to provide more facilities, etc.

A range has been developed for each category of park land and facilities. The methodology is as follows:

Low End

The low end of the range, or minimum LOS, should be determined by using the existing County level-of-service extrapolated through the year 2006. The low end of the range assumes that no additional investment in park land or facilities would occur during that period of time.

Mid Point

The Existing Level-of-service (ELOS) is used as the mid point of the range. Ideally, the City/County would strive to at least maintain this level through the 6-year capital facilities planning horizon, as well as the annual County budgeting process. If community preferences and available funding support an increase, the LOS target could be adjusted annually.

High Point

The high end of the range would be determined by calculating the interval between the midpoint (ELOS) and the low end of the range, and adding it back to the midpoint. This would allow for growth in the provision of parks and recreation services over the 6-year planning horizon.

Annual LOS Process

Each spring, the inventories for park land and facilities are updated, and the current level-of-service is calculated based upon the current year's population. Each calculated level-of-service is then compared with the LOS range. In most cases, the LOS falls within the range and is, therefore, consistent with comprehensive plan and CFP policy guidance. In projecting expenditures for park land and facilities over the next six years, a number of factors are considered. These include anticipated acquisitions, capital projects presently in progress, and park and recreation priorities as established in the comprehensive plan. The county generally seeks to improve the LOS to continually provide a growing park system that seeks to address the most significant needs of the public. It is essential to relate operating expenses to capital expenditures while determining the progression of the LOS through the range. The operational aspects of taking on more land and developed facilities must be included as a funding consideration to provide a safe, efficient system.

Proposed Level-of-Service Ranges

Park land and facility development categories for the 2001 – 2006 CFP are:

- | | |
|------------------------|--------------------------------|
| Land—Athletic Fields | Facilities—Athletic Facilities |
| Land—Resource Activity | Facilities—Buildings |

Land—Resource Conservancy
 Land—Special Use
 Land—Trails

Facilities—Outdoor Facilities
 Facilities—Trails

Based upon the above-described methodology, the following ranges have been developed for capital planning purposes:

LEVEL-OF-SERVICE RANGES FOR PARK LAND AND FACILITIES

Category	2006	Existing	Proposed Range
	Population	LOS (2000)	
	657,446		
LAND	acres/1000		
Athletic Fields		0.60	0.44 - 0.71
Resource Activity		3.68	3.03 - 4.34
Resource Conservancy		7.83	6.44 - 9.23
Special Use		0.92	0.76 - 1.09
Trails		1.69	1.39 - 1.99
FACILITIES	\$/capita		
Athletic Fields		\$13.32	\$11.89 - \$25.00
Building Facilities		\$8.10	\$7.61 - \$18.00
Outdoor Facilities		\$22.54	\$16.37 - \$25.00
Trails		\$48.51	\$41.28 - \$65.00
Support*			

The support category includes capital spending capital improvements for the administration and management of parks and park projects. As such, it is included in the six-year capital plan; however, no level-of-service range has been developed for the category.

Land and Facility Descriptions

Each land and facility category is described below, along with the forecasted demand, based upon the level-of-service ranges.

Athletic Fields (Regional)

The current level-of-service for land in this classification is .60 acres per 1000 population, reflecting an aggressive acquisition program over the past six years. (The LOS in 1994 for this category was 0.16 acres/1000.) The LOS range enables the County to pursue new acquisition opportunities on its own, or in partnership with local cities and school districts. The range would allow up to 113 acres to be acquired over the next six years.

Resource Activity (Regional and Local)

The current level-of-service for land in this classification is 3.68 acres per 1000 population, reflecting consistent acquisition efforts over the past 18 years. These can accommodate a wide range of uses. The LOS range would allow up to 691 acres to be acquired over the next six years. Given the relatively high level-of-service in this category, efforts should be made to develop existing regional resource activity properties, with less emphasis placed upon additional acquisition, unless the properties are located within an urban growth area (UGA) and would provide future community/local park opportunities.

Resource Conservancy (Regional)

The current level-of-service for land in this classification is 7.83 acres per 1000 population, reflecting consistent acquisition efforts over the past 18 years. These properties have been preserved for their sensitivity and high habitat value for a variety of species. There are significant restoration opportunities that should be pursued to further the County's goal to recover federally listed species. The LOS range would allow up to 1,470 acres to be acquired over the next six years. Given the relatively high level-of-service in this category, efforts should be made to target critical habitat for new acquisitions and restoration efforts.

Special Use (Regional)

The current level-of-service for land in this classification is 0.92 acres per 1000 population. Properties in this classification have been purchased for special purpose development, such as golf courses, botanical gardens, etc. While the LOS range would allow up to 176 acres to be acquired over the next six years, spending in this area should be de-emphasized in order to focus more on the development of trails and multipurpose park sites.

Trails (Regional)

The current level-of-service for land in this classification is 1.69 acres per 1000 population. Properties in this classification have been purchased to create a connected right-of-way for regional trails. Much of the right-of-way has been acquired for the County's Centennial Trail, with the exception of key parcels between Snohomish and the King County line. While the LOS range would allow up to 318 acres to be acquired over the next six years, spending in this area should be limited to key right-of-way acquisitions needed to complete the major regional connections.

Athletic Facilities

The current level-of-service for athletic facilities is \$13.32/per capita, which represents the steady increase in athletic facility spending over the past six years. Given the aggressive athletic facility land acquisition efforts, the next six years should be

characterized by a greater emphasis on development. The previous capital facility plan range for this category of \$10.38 - \$22.00 (see Snohomish County 1999 Capital Plan Detail) is recommended to increase to \$11.89 - \$25.00 per capita, which would allow up to \$16,436,200 to be spent on athletic facilities over the next six-year period. The upper limit could be achievable, given the recent influx of new funding sources (primarily state grants) and increasing interest in the pursuit of park and recreation service areas.

Buildings

The current level-of-service in this category is \$8.10 per capita, which has declined slightly over the past year. Spending in this category is not highly prioritized at this time, given the emphasis on outdoor athletic facilities and regional trails. There are, however, special use indoor facilities (i.e., recreational shooting range) that may necessitate the need for future spending in this area. As such, the upper end of the level-of-service range would allow up to \$11,834,028 to be spent on projects in this category.

Outdoor Facilities

The existing level-of-service for this category is \$22.54 per capita, reflecting a steady increase towards the upper end of the range. Spending in this category supports all outdoor facility construction outside of athletic fields and regional trails. As such, the current level-of-service range would allow up to \$16,436,150 in spending over the next six years, reflecting the need to update existing outdoor facilities, and augment new development with such amenities.

Support

As previously noted, a level-of-service range is not recommended for this category as currently defined, given that administration and management needs for capital projects may not accurately be expressed in relation to public demand for park acquisition and facility development. All such spending in support of capital development must, however, be reflected in the annual capital improvement plan; hence, the category is included here.

Trails

The current level-of-service for this category is \$48.51 per capita, which reflects spending on the creation of the Centennial Trail from Snohomish to Lake Stevens, the Whitehorse Express in north county, and the Interurban Trail in SW county. Two significant phases of the Centennial Trail are currently in process, which should extend the trail to the Skagit County line. Similar connections are planned to the King County line. The upper end of the range would accommodate up to \$42,733,990 in additional spending to complete the northern and southern phases of the Centennial Trail, in addition to the full development of the 26-mile Whitehorse Express from Arlington to Darrington.

Capital Facilities of Other Public Agencies

PUBLIC WASTEWATER SYSTEMS

Public wastewater collection and treatment systems are an essential component of urban public infrastructure, and, within Snohomish County, are the defining feature of urban development. Under County Code (Chapter 32.08) sanitary sewer, with rare exception, is *required* for urban development and *prohibited* with rural development. Therefore, it falls clearly within the category of public facilities that are "necessary to support (urban) development."

The special districts and cities that provide wastewater collection and treatment service for unincorporated Snohomish County periodically update their comprehensive systems plans to meet the requirements of state law. Agencies which operate their own sewage treatment plants are required to begin planning for treatment plant expansion when the plant reaches 80% of its design capacity. This is often a cue that the system comprehensive plan also needs updating. The district's other system components should be built in conformance with the adopted comprehensive sewer plan, so the plan should be kept up to date when an agency's service area or customer base is growing.

Under Washington law, a special district should secure the approval of the county's engineer and legislative authority before its system plan will be considered finally approved for purposes of state permitting and funding. Several districts serving unincorporated Snohomish County have submitted comprehensive sewer plan updates for County approval since 1995 when the County adopted its first GMA Comprehensive Plan. Those plans have been reviewed for consistency with the County's GMA Comprehensive Plan, with particular attention being given to the growth forecasts that the districts use to project future wastewater flows. They are also reviewed to make sure that the district's planning area boundaries are consistent with UGA boundaries, to make sure that urban areas are adequately planned for future sewer service, while rural areas are NOT planned for such service, which the county plan considers an urban service that is inappropriate for rural areas.

The *Countywide Utility Inventory Report for Snohomish County* describes the major public utility systems in the county, including the wastewater systems. That report draws upon and summarizes the information available from the comprehensive sewer system plans that the agencies had adopted at that time, as well as from a detailed survey of the agencies conducted by county planners in 1992-93. That report will be substantially updated in the upcoming months to reflect the many plans that have been prepared and adopted by the provider agencies over the past 7 years. Until this new report is completed, the original report will continue to function as the primary summary source for future sewer system needs on a countywide basis in Snohomish County. Detailed information about projected future needs for a particular system can be obtained from the comprehensive system plan, a copy of which is retained in the Planning Library, or directly from the provider agency.

Additional wastewater treatment capacity is likely to be a significant facility need in selected areas of Snohomish County over the next ten years. King County has identified a need for a third regional treatment facility at the north end of its service area. Part of the demand for this additional treatment capacity is originating in south Snohomish County where wastewater flows from the Alderwood and Cross Valley service areas southward into the King County/METRO system. Other treatment plants located within Snohomish County will also need capacity expansions or even replacement over the next several years. Existing state and local regulations will ensure that planning, design, and construction of necessary treatment capacity is completed before new development is allowed to connect to wastewater systems that are at or over treatment plant capacity.

SNOHOMISH COUNTY WASTEWATER SYSTEMS		
Major providers to Unincorporated UGAs		
[Source: Survey of Providers – March, 2000]		
Agency	Date of Current System Plan	Expected Plan Update
Alderwood W.D.	1966	2000
Arlington D.P.W.	1994	2001
Cross Valley W.D.	1999	2005
Everett D.P.W.	1999	2005
King Co./METRO	1998	?
Lake Stevens S.D.	1983	2000
Marysville D.P.W.	1998	?
Monroe D.P.W.	1999	2005
Mukilteo W.D.	1986	?
Olympic View W.D.	1999	2005
Olympus Terrace S.D.	1998	2003
Silver Lake W.D.	1998	2003
Snohomish D.P.W.	1996	2001
Stanwood D.P.W.	1995	2000

The table above identifies the major wastewater system operators that serve unincorporated County customers and the year that their current comprehensive system plan was adopted. Most of these providers have either updated their plans within the past 5 years, or are planning to do so within the next few years.

iii. PUBLIC WATER SUPPLY SYSTEMS

In order to meet the County's GMA code requirements for at least 4 units per net acre density within UGAs, urban residential development must provide public water supply systems. Fire protection demands within urban areas also necessitate public water systems to deliver adequate fire flows in areas of high intensity development and building occupancy. However, since neither the comprehensive plan nor the code expressly requires public water supply in rural areas, it cannot be considered "necessary to support development" in the rural areas.

The special districts and cities that provide public water supply service for unincorporated Snohomish County periodically update their comprehensive systems plans to meet the requirements of state law. As with wastewater systems, a district's water supply system components should also be built in conformance with the adopted comprehensive system's plan, so the plan should be kept up to date when an agency's service area or customer base is growing.

Under Washington law, a special district must secure the approval of the county's engineer and legislative authority before its system plan will be considered finally approved for purposes of state permitting and funding. Several districts serving unincorporated Snohomish County have submitted comprehensive water supply plan updates for county approval since 1995 when the county adopted its first GMA Comprehensive Plan. Those plans have been reviewed for consistency with the County's GMA Comprehensive Plan, with particular attention being given to the growth forecasts that the districts use to project future water demand. Since public water supply is not defined in the GPP as a uniquely urban service, the UGA boundaries are not as important for water supply plans as they are for wastewater system plans. Nevertheless, GPP policies and general land use is an important input for water system planning, and the provider agencies typically consult with county planners early in the plan updating process, even those provider agencies that do not require formal county approval of their water system plans.

The *Countywide Utility Inventory Report for Snohomish County* describes the major public utility systems in the county, including the water supply systems. That report draws upon and summarizes the information available from the comprehensive water system plans that the agencies had adopted at that time, as well as from a detailed survey of the agencies conducted by County planners in 1992-93. That report will be substantially updated in the upcoming months to reflect the many plans that have been prepared and adopted by the provider agencies over the past 7 years. Until this new report is completed, the original report will continue to function as the primary summary source for future water system needs on a countywide basis in Snohomish County. Detailed information about projected future needs for a particular system can be obtained from the comprehensive system plan, a copy of which is retained in the Planning Library, or directly from the provider agency.

iii PUBLIC SCHOOLS

Capital facility plans were prepared in 1998 by 13 of the county's 15 school districts in order to qualify for school impact fees under the County's Title 26C program. These plans contained all of the mandatory elements required of CFPs by the GMA, including a forecast of future needs and a 6-year financing plan. These plans were adopted by Snohomish County toward the end of 1998 and are now a formal part of the County Capital Facilities Plan. Only the Edmonds School District and the Index School District do not currently have adopted CFPs, although Edmonds is now preparing one. The other school districts have either submitted or plan to submit a CFP this year to support impact fee collections next year.

School capital facility planning is driven by projections of future enrollment, which may be performed by the state OSPI, or by the district, utilizing OSPI's established "cohort survival" methodology, sometimes with variations and sometimes without. These methods allow projections of future enrollment to be made for a period of 6 years, which corresponds to the typical "horizon" for school district planning, as well as to that for the required financing plan. The district plans also include an enrollment forecast to the year 2012, which is performed under a different methodology that utilizes the district's projected population growth as a primary indicator. Most districts projected substantial enrollment growth in their 1998 CFPs, although those projections are generally being moderated in the 2000 updates for most districts.

Generally, the school districts consider portable classrooms to be providing "interim" capacity as a temporary measure until the necessary "permanent" capacity can be brought on-line. This is the equivalent of having a seat in a permanent school building for every enrolled student as the minimum level-of-service. All thirteen of the participating school districts are planning some form of capacity expansion over the next six years. This is a necessary pre-condition to collecting impact fees (which cannot be used to address "existing deficiencies"). Capacity expansions found in the district plans include everything from small elementary school additions to new high school building projects. Countywide, expanding school facility needs continue to reflect themselves in increasing use of portables and in new permanent building projects, particularly at the secondary school levels. Some districts are planning two or more completely new schools to be built by the year 2004, and some districts have already built new schools since 1998. Individual district plans should be consulted for project level and district level details about these planned school expansion projects.

iii ELECTRIC POWER

The information in the following paragraphs is excerpted from the *Countywide Utility Inventory Report for Snohomish County*, which was expanded in 1996 to include sections addressing electric power and other utilities.

Electric load forecasting and facility planning is conducted by the PUD as part of its regular planning and management operations. The district staff has prepared a long-range system plan that addresses conservation as well as facility needs during the 1996 - 2016 period. Major facility needs required in the short term to accommodate projected growth in demand are addressed in the district's Seven Year Capital Plan.

Following adoption of the GMA, the PUD joined with other electric power providers in the Puget Sound area to produce a report entitled "Regional GMA Utility Report (November 1992)." A Model Utilities Element was also developed by Puget Power for consideration by the GMA planning jurisdictions of the region. Puget Power also prepared a planning document entitled "Draft GMA Electrical Facilities Plan (October 1993)" which has also been useful in preparing this inventory report. The plans of these providers for facilities in Snohomish County must be regularly reviewed and coordinated with the County's comprehensive plan.

The district has used population forecasts from the OFM and Snohomish County, and land use information from Snohomish County in making its own forecasts of power load demand and distribution. These information sources were also primary catalysts for the GMA-required comprehensive plans prepared by the cities and County. The district's plan looks both at 20-year load projections (by quarter section) and at ultimate (or "build out") forecasts. Use of common assumptions concerning growth is an effective way to promote consistency between two different types of plans prepared by different planning agencies. The capacities of existing components of the network can then be compared with projected demand to identify future capital project requirements.

The peak load typically experienced on cold winter days is a primary design consideration in planning new generation, transmission, and the larger distribution facilities in the Pacific Northwest where electric heating is still widespread. During the last half of the 1980's, when the County was experiencing rapid population growth, electric demand was increasing at a rate of about 3% annually. The peak load for the Snohomish County PUD is forecasted to reach 2,010 megawatts by the year 2016 which is about a 43 percent increase over current loads during the next 20 years.

Electric system facility planning relies on the use of standards and assumptions. The PUD plan assumes, for example, that the present network of transmission corridors within Snohomish County of all the electric power agencies will be accessible for additions and upgrades to the PUD transmission system. Facility needs are also influenced by the district's standards for reliability. The standards adopted by the PUD represent "near perfect" reliability which do allow for periodic outages under certain emergency conditions. Reliability criteria are provided in two district planning documents entitled "General Planning Guidelines for Electric Facilities" and "Electric System Facilities Planning Policy."

The Snohomish County PUD has a goal of meeting a portion of its projected increase in demand through conservation programs. These energy conservation investments will also create economic diversification opportunities and keep the money spent on conservation within the community. In 1994 the district solicited and received a variety of proposals for both generation (supply) and conservation (demand) resources. In determining its facility requirements, the district assumed that demand-side conservation strategies would provide the equivalent of 8.5 MW annually.

Land and Facility Needs

Transmission line corridors of Puget Power and Seattle City Light occupy substantial lands within Snohomish County. The location of these lines, as well as the PUD's lines, and of their major substations and switching stations handling 55 KV or higher, are shown in a series of maps prepared by the PUD. As indicated above, the district assumes that it can secure access to any of these corridors for its new facilities, where necessary. Therefore, its long-range plan for transmission system expansions, as shown on a schematic map within its plan document, utilizes these existing power rights-of-way for the majority of its

projects. Except for new 115KV distribution connections in the Tulalip and Stanwood areas, it appears possible to accommodate the planned expansions along existing corridors. While the exact alignments of these new facilities will not be finally determined until more detailed engineering work is done, the district intends and expects to utilize existing easements and rights-of-way wherever possible. This strategy will reduce its land acquisition costs and should greatly simplify its permitting process, although some acquisition of new station sites, and line right-of-way or easement rights adjacent to existing lines will likely be needed to accommodate all of the 20-year facility needs. The major components reflected in the PUD facilities plan are transmission lines and stations (either switching or substations) and distribution substations. New supply capacity is expected to be provided through service contracts with other agencies, such as the BPA, or with private parties that will add generating facilities under long-term service agreements. Therefore, generation facilities are not included in the district's capital facilities plan.

The district plan identifies 25 major transmission expansion projects needed to meet projected demand over the next twenty years. Six of these projects involve new or expanded stations, while the remainder involve new or expanded lines. The plan also identifies 20 distribution (lower voltage) substation expansion projects to be completed over the twenty year period. Overall, 17 new substation sites, 4 new switching stations and 3 new transformers ("capacity delivery points") are included in this plan. These projects are planned to increase the system's capacity and maintain or enhance its reliability in the face of the projected population growth and its associated electric power demand. In addition, numerous upgrading, refurbishment and replacement projects are identified to maintain the system's efficiency and integrity.

The Puget Power facilities plan includes several upgrades to existing transmission lines and a new substation referred to as the Horse Ranch Transmission Switching Station to be constructed along the north/south corridor at a location southwest of Lake Stevens. Other future projects outlined by Puget Power to increase capacity and reliability of the regional power grid elements in Snohomish County utilize existing corridors and rights-of-way.

Section III

Six-Year Capital Improvement Program (CIP)

What is the Capital Improvement Program?

The County adopts a Six-Year Capital Improvement Program (CIP) as part of the annual budget process. The CIP is a component of this Capital Facilities Plan but is a physically separate document that fulfills two separate, but related, responsibilities of the County under state and local law. The Snohomish County Charter requires adoption of a CIP for all County facilities as an adjunct to the budget process. In addition, the state Growth Management Act (GMA) requires adoption of a six-year financing plan "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 plan required by the GMA into one document, SCC 4.26.024.

The CIP includes discussion and analysis of public facilities necessary for 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 for development"(non-GMA facilities). This is done because the CIP document fulfills the County's financial planning responsibilities under two separate mandates. The CIP distinguishes between GMA and non-GMA facilities, as in the case of this 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 and purchases for public facilities and services owned by the County, and 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. For GMA facilities, the CIP also includes a determination, consistent with RCW 36.70A.070(3)(e), (6) and RCW 36.70A.020(12)(Goal 12), 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 more detail below.

CIP Content

The CIP consists of five sections:

1. Background describing guiding policies and decisions

This section provides a review and summary of relevant policies and objectives that were used to shape the CIP.

2. Financing Strategies which includes future revenue forecasts

This section identifies the sources, timing and projected amounts of revenues and provides the assumptions, policies and funding strategies for the proposed capital improvements.

3. Six-Year CIP Summary Capital Program

This section includes the following:

- A summary of projects that provides an overview of the planned capital projects and describes the objectives and purposes used in assembling the project lists;
- Departmental Capital Plan Summary List that provides a listing of capital projects by type in tabular form;
- Real Estate Excise Tax Projects List that provides a summary of capital projects that are funded with Real Estate Excise Tax (REET) funds; and
- Maps showing location of projects.

4. Statement of Assessment on GMA Goal 12

This section includes an assessment of whether the CIP maintains sufficient progress in funding of facilities necessary for new development in order to achieve GMA goal 12.

5. Detailed Departmental Capital Plan List

This section provides the detailed descriptions, costs and revenues of capital projects by department.

Goal 12 Reassessment Policy

Section 4 of the CIP includes a *statement of assessment*, to be prepared at least on a biennial basis, that concludes whether the CIP provides sufficient funding for GMA necessary facilities to meet existing identified needs. As stated above, this conclusion carries out the County's duty under the GMA to ensure that the County is in compliance with Goal 12, and RCW 36.70A.070(3) and (6) over the six-year period. This GMA requirement is summarized best by Goal 12 (itself), which 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."

The *statement of assessment* in Section 4 of the CIP analyzes the following issues, if there is a potential funding shortfall:

- 1) Whether levels of service for those public facilities necessary for development, which are identified within the Capital Facilities Plan, will be maintained by the projects included in the CIP;
- 2) Whether potential funding shortfalls in necessary services provided by the County and other governmental agencies warrant a reassessment of the comprehensive plan; and
- 3) Whether regulatory measures are reasonably ensuring that new development will not occur unless the necessary facilities are available to support the development at the adopted minimum level of service.

Section 4 of the CIP would, if necessary, also outline a work program to be implemented during the following year if the *statement of assessment* concludes the following:

- 1) That probable funding, as identified in the CIP, falls short of meeting existing needs, defined by the adopted minimum level of service in the CFP.
- 2) That regulatory measures are not effective in ensuring that new development will be served by such facilities.

The work program will include a 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. The range of options is articulated in the County's "Capital Facilities Requirements 1994-1999" (and to 2013):

- "Reduce the standard of service, which will reduce the cost; or
- Increase revenues to pay for the proposed standard of service (higher rates for existing revenues, and/or new sources of revenue); or
- 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; or
- Reduce the demand by restricting population (i.e., revise the land use element), which may cause growth to occur in other jurisdictions;² or
- Reduce the demand by reducing consumption (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; or
- Any combination of [the options listed above]. "

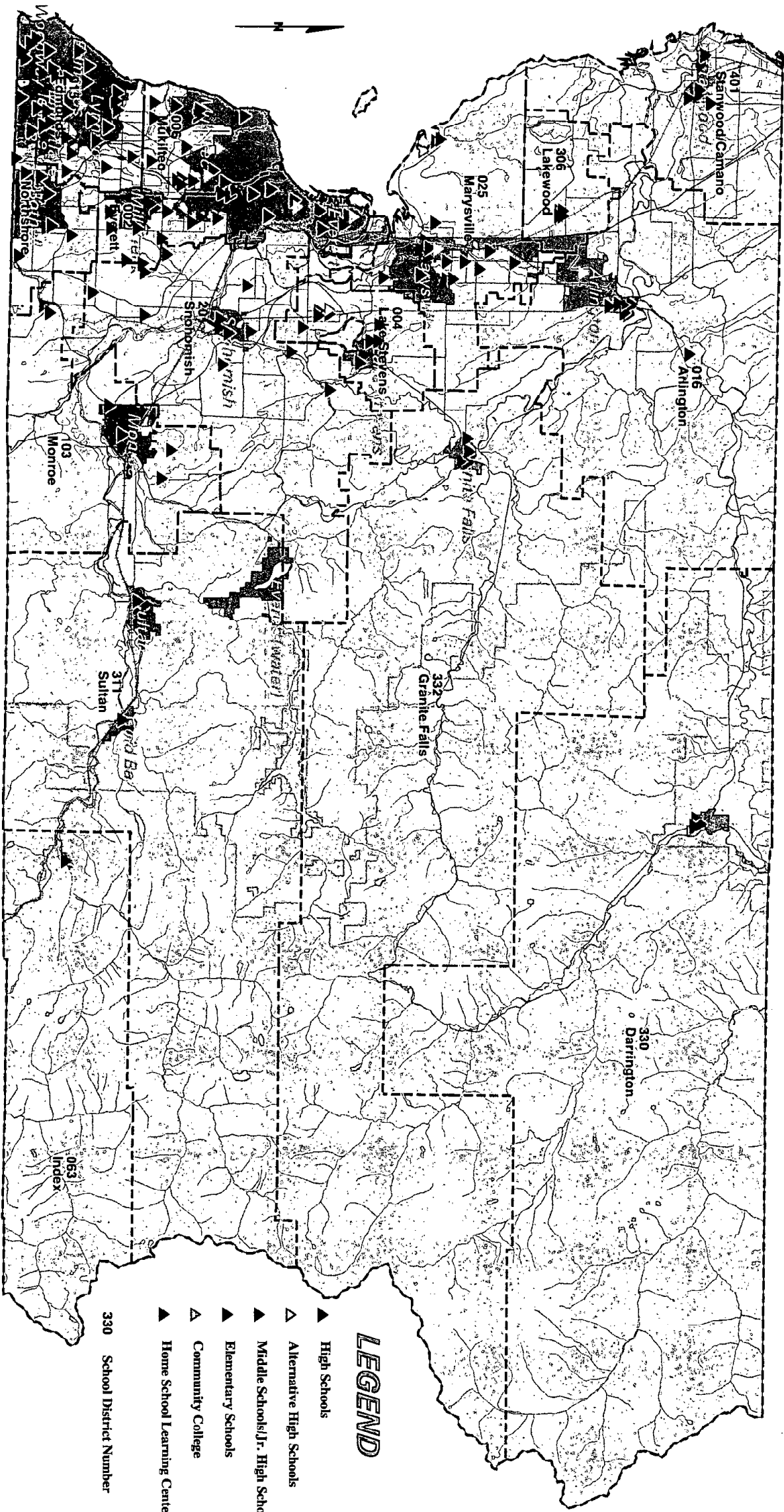
In the event that the reassessment concludes that none of these options will achieve coordination and consistency, the work program will identify a process for determining possible modifications to the Land Use Element of the General Policy Plan and

² Since the County cannot reduce the overall population allocation to the County, this would consist as a practical matter readjusting population allocations between or within various urban growth areas.

development regulations to achieve coordination and consistency. The work program would then result in specific recommendations for appropriate actions or amendments to the Comprehensive Plan and development regulations. Any changes proposed would be reviewed consistent with the County's GMA public participation requirements, Chapter 32.05 SCC.

Public School Locations SNOHOMISH COUNTY

1/1/2000



LEGEND

- ▲ High Schools
 - △ Alternative High Schools
 - ▲ Middle Schools/Jr. High Schools
 - ▲ Elementary Schools
 - △ Community College
 - ▲ Home School Learning Centers
- 330 School District Number

053 Index



Scale in Miles

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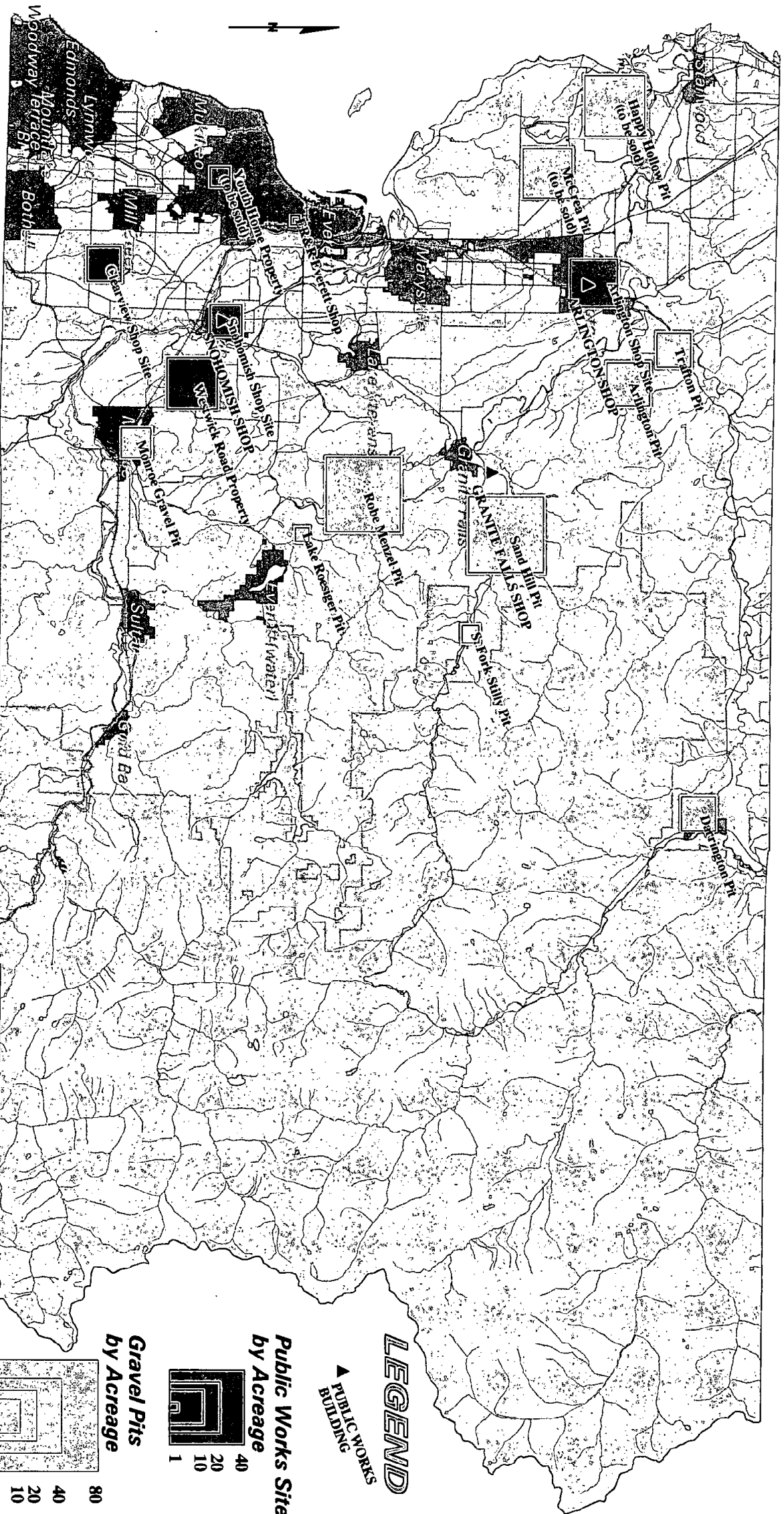
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Public Works Sites

SNOHOMISH COUNTY

1/1/2000



LEGEND
 ▲ PUBLIC WORKS BUILDING

Public Works Sites by Acreage
 40
 20
 10
 1

Gravel Pits by Acreage
 80
 40
 20
 10
 1



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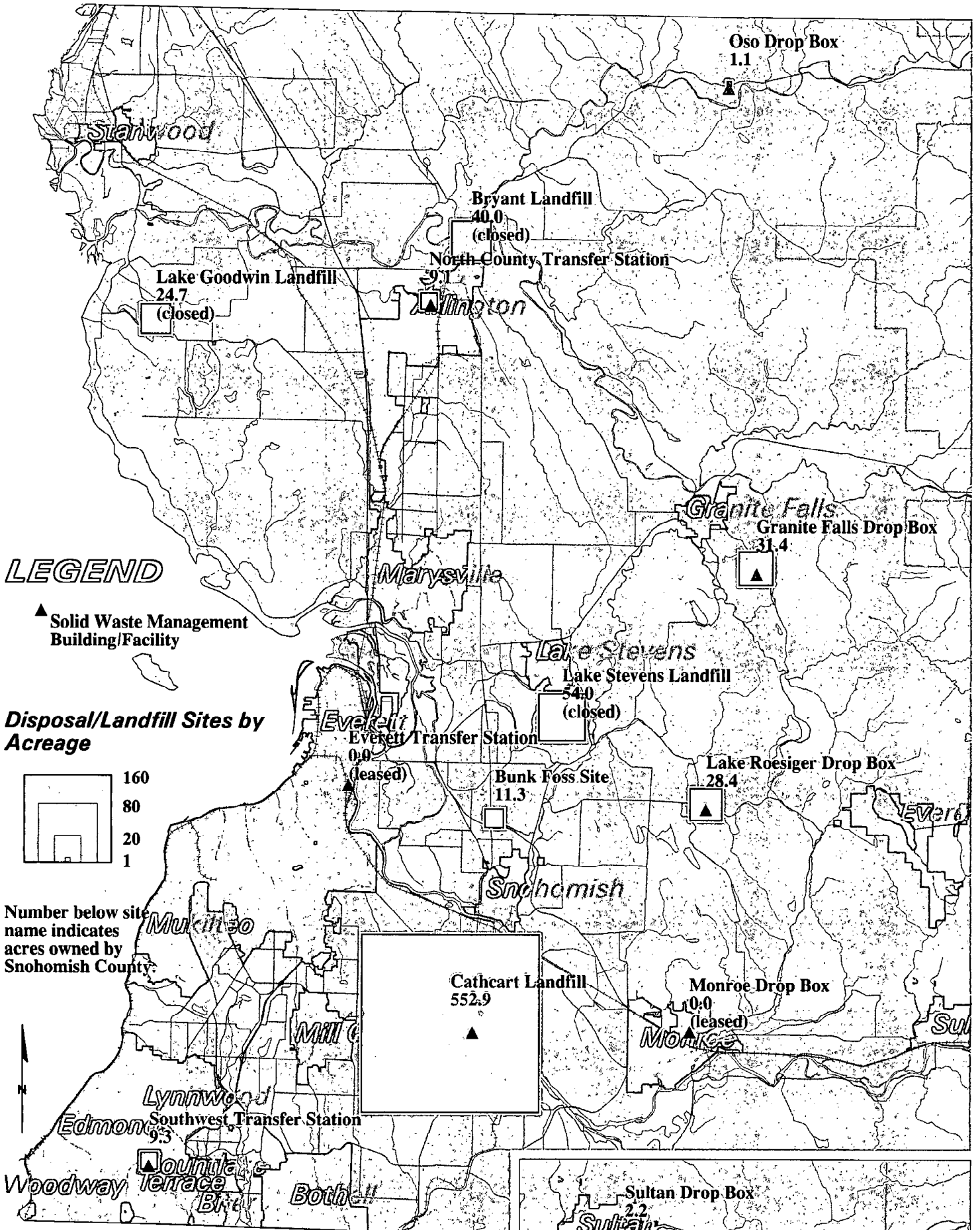
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Solid Waste Management Facilities

SNOHOMISH COUNTY

11/2000



0 2.5 5 7.5
Scale in Miles

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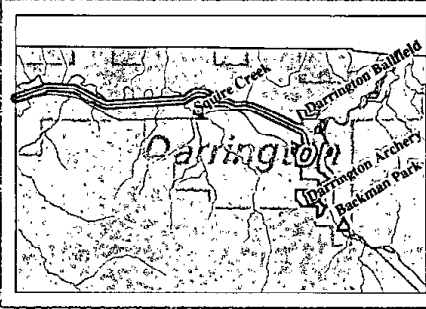
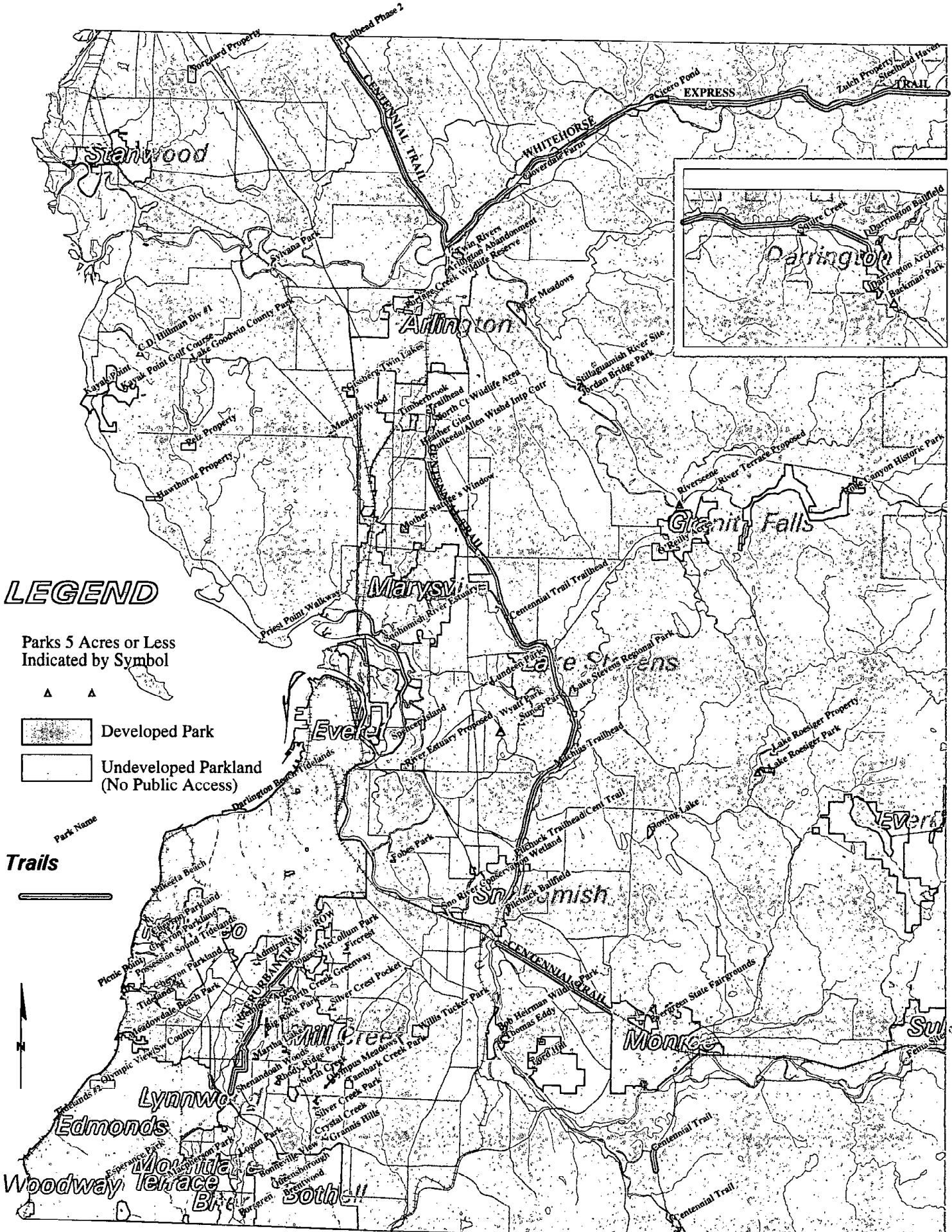
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CAPITAL FACILITIES INVENTORY

Parks and Parklands
SNOHOMISH COUNTY

11/2000



LEGEND

Parks 5 Acres or Less Indicated by Symbol



Developed Park

Undeveloped Parkland (No Public Access)

Trails



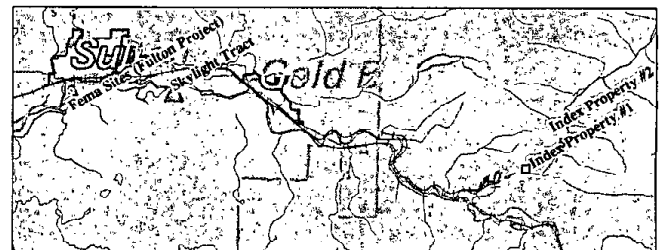
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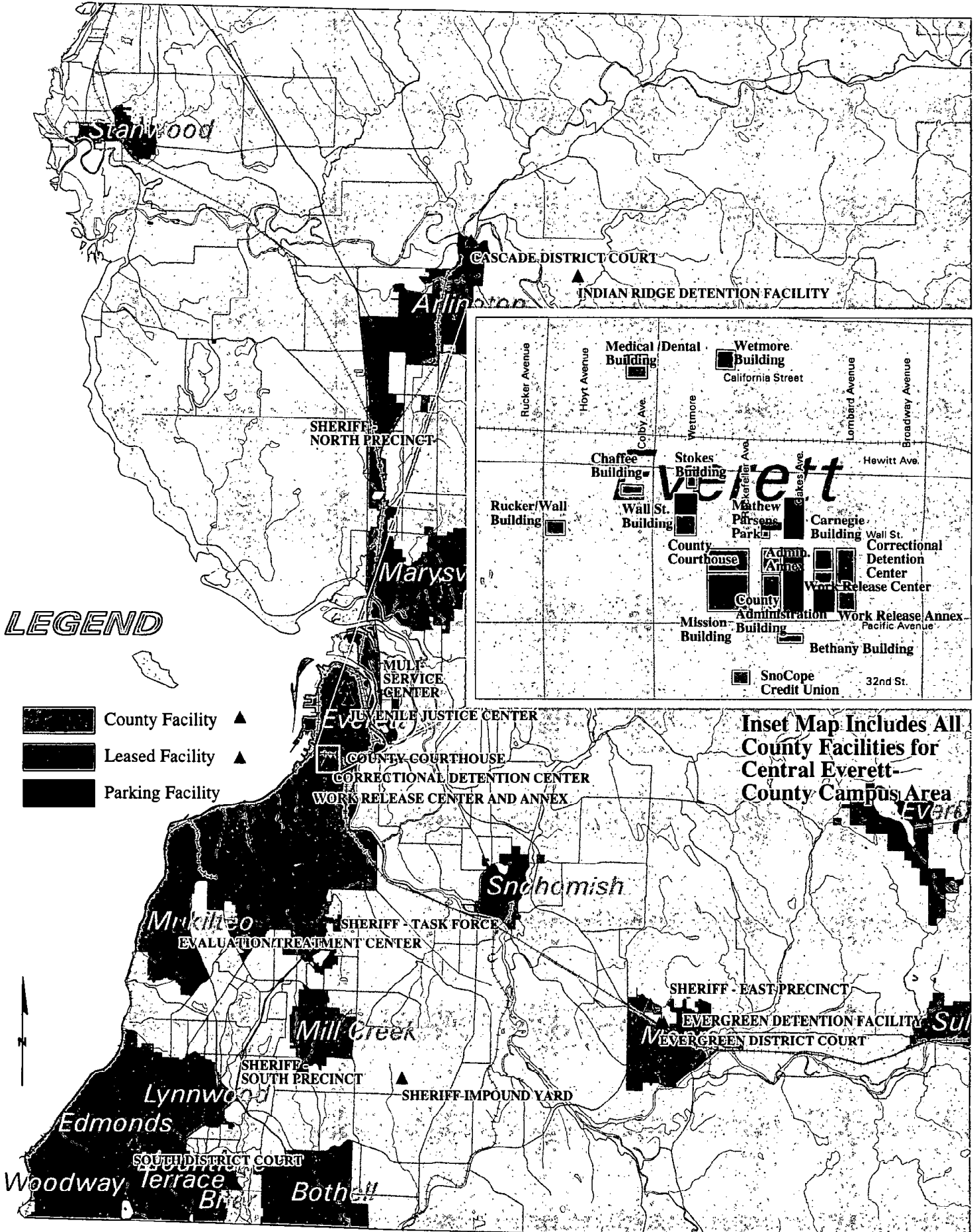
CAPITAL FACILITIES INVENTORY

Law and Justice Facilities
SNOHOMISH COUNTY

11/2000



Snohomish County



LEGEND

- County Facility
- Leased Facility
- Parking Facility

Inset Map Includes All County Facilities for Central Everett-County Campus Area

0 3 6 9

Scale in Miles

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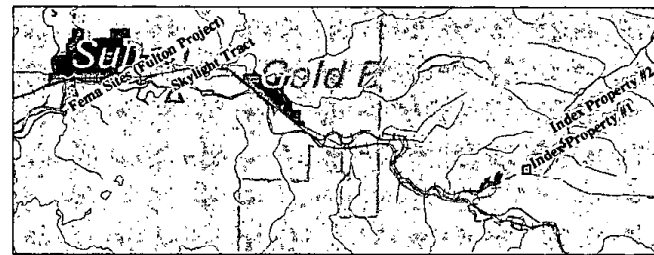
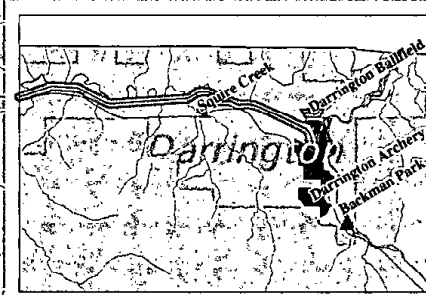
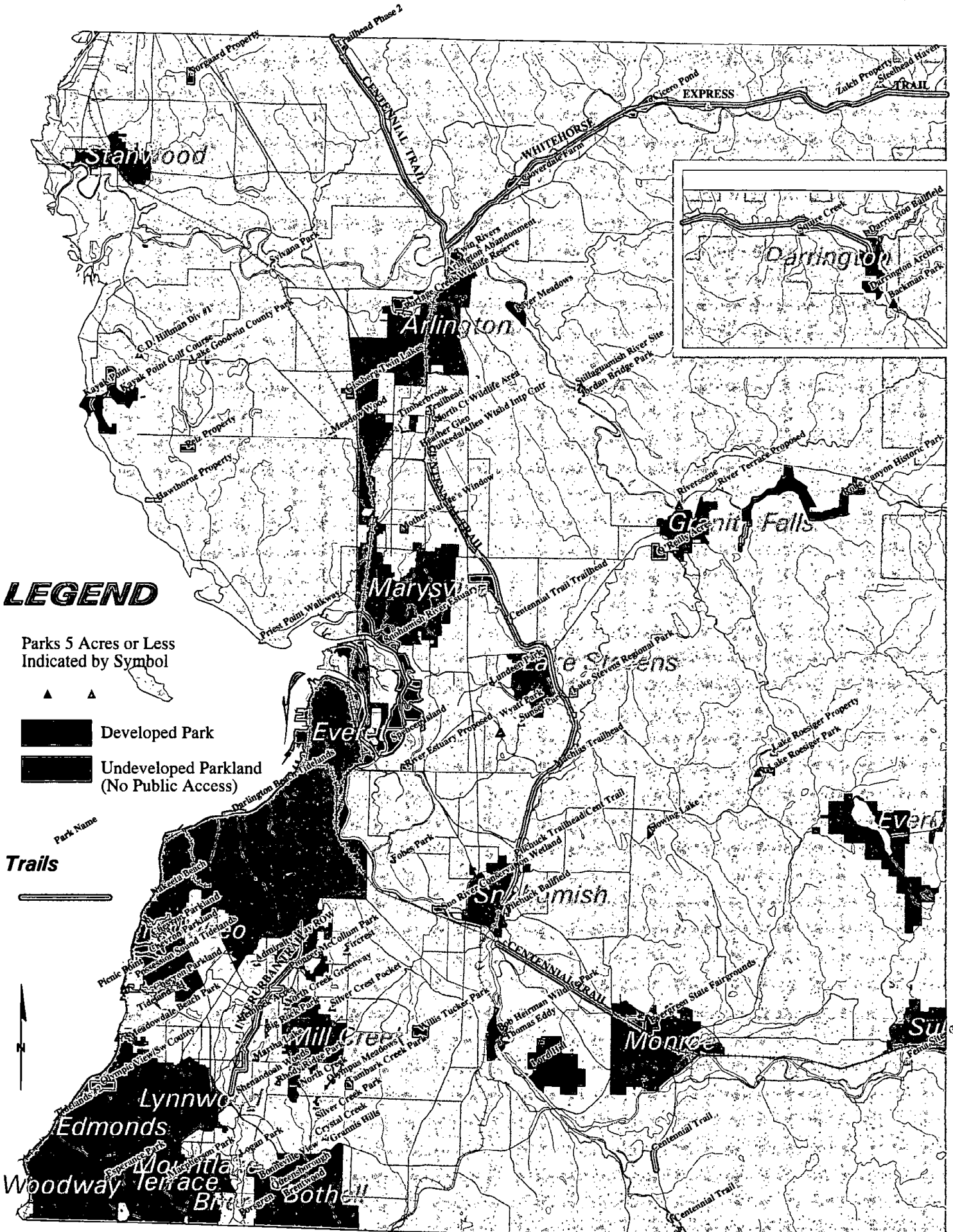
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Parks and Parklands

SNOHOMISH COUNTY

11/2000



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0 2.5 5 7.5
Scale in Miles

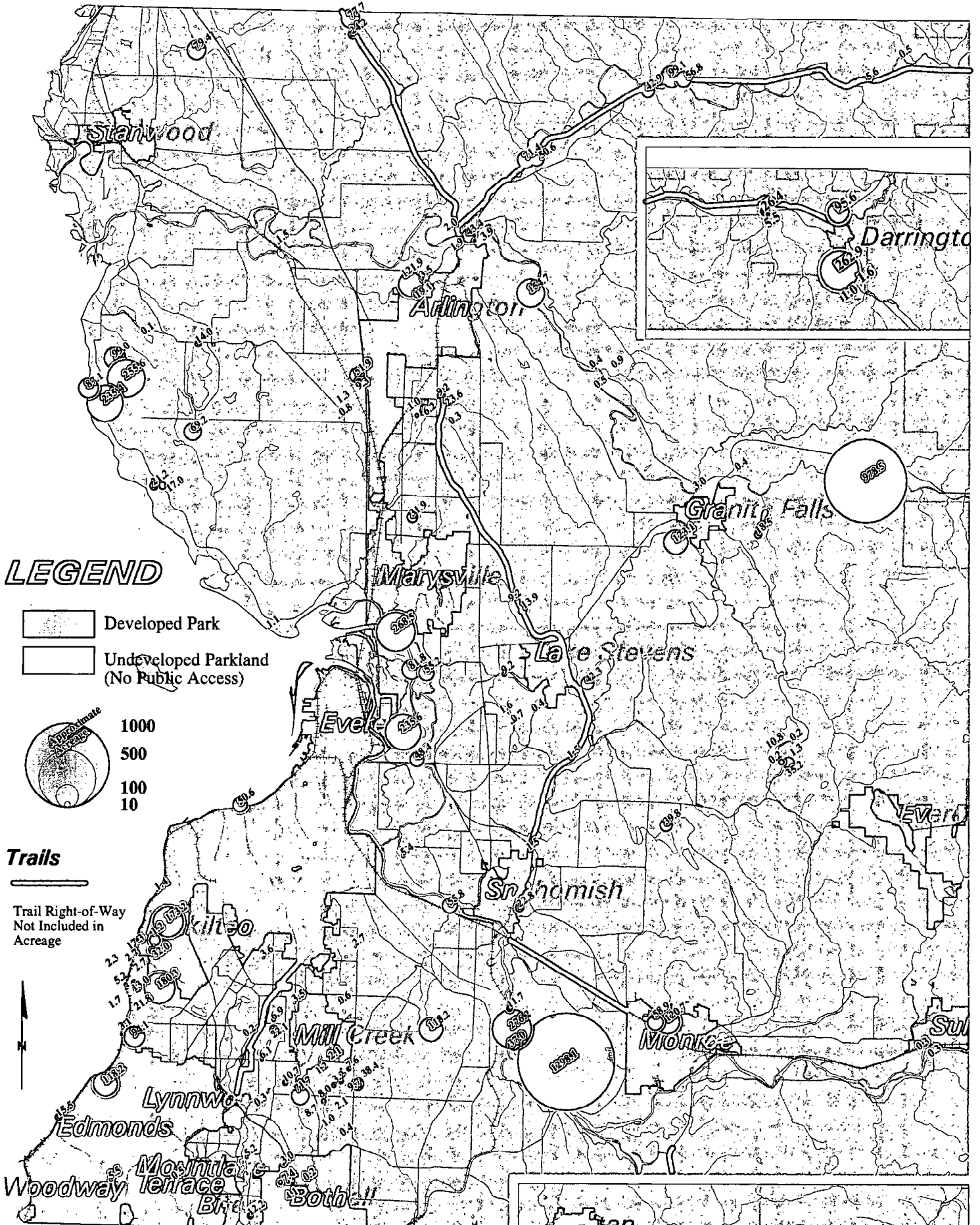
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CAPITAL FACILITIES INVENTORY

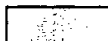

Parks and Parklands

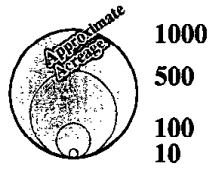
SNOHOMISH COUNTY

11/2000

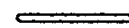


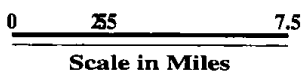
LEGEND

-  Developed Park
-  Undeveloped Parkland (No Public Access)



Trails

 Trail Right-of-Way
 Not Included in Acreage



Scale in Miles

file:cap/proparkv.am1

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CAPITAL FACILITIES INVENTORY

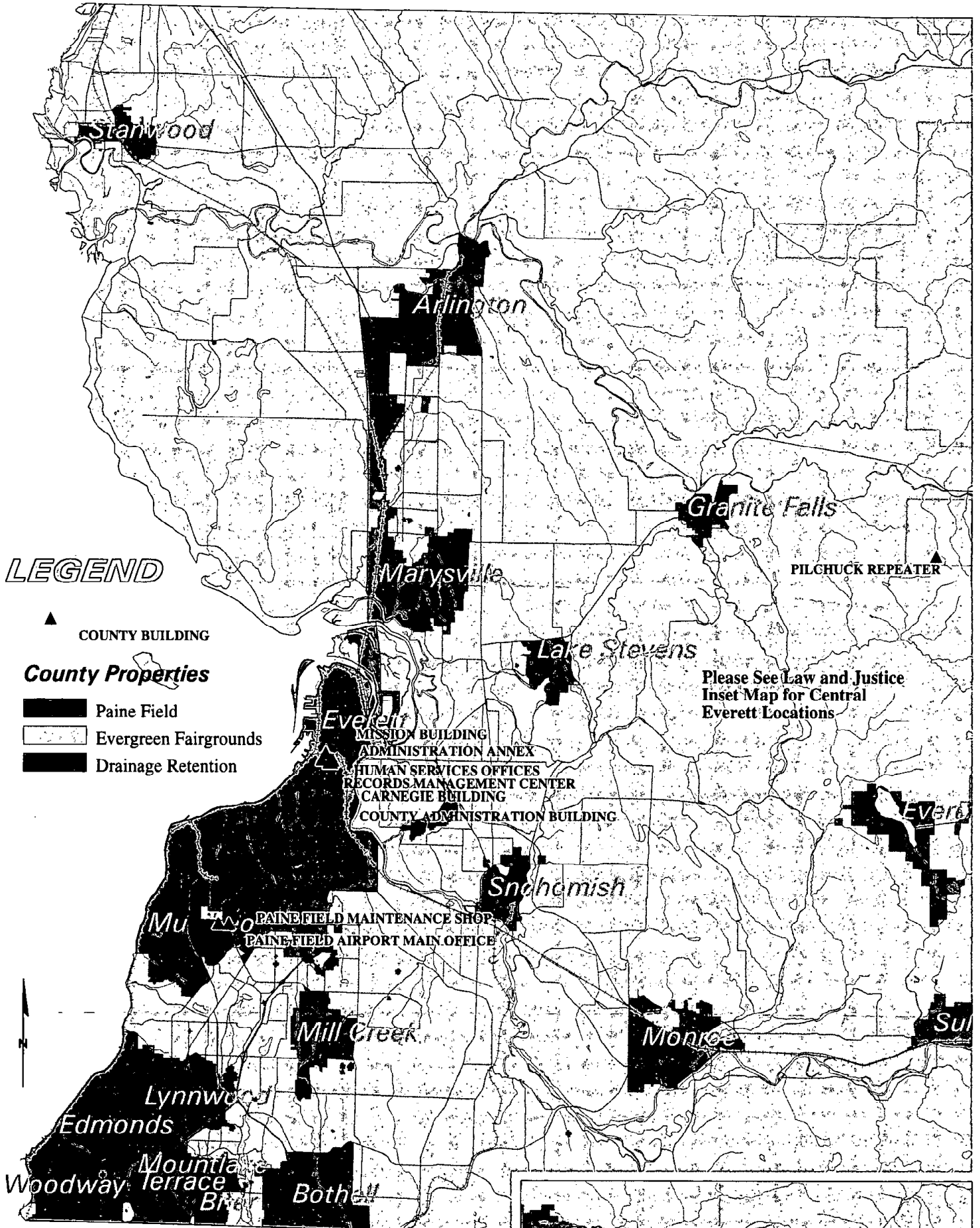
Other Facilities

SNOHOMISH COUNTY

1/1/2000



Snohomish County



Please See Law and Justice Inset Map for Central Everett Locations

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CAPITAL FACILITIES INVENTORY MATRIX									
Facility Category	Facility	Department/Use	Location	Square Footage	Capacity	Leased/Owned	Number	Number	Number
Airport	Bldg. C 1/2 hangar/office		3220 100th St. SW		77,674	owned	152804-4-001-0008	222804-1-001-0005	222804-1-001-0005
Airport	Bldg. C-3 hangar/office		10109 32nd Ave. W		26,736	owned	222804-1-001-0005	222804-1-001-0005	222804-1-001-0005
Airport	Bldg. C-5 mfg/office		3102 100th St. SW		18,724	owned	222804-1-001-0009	222804-1-001-0009	222804-1-001-0009
Airport	Bldg. C-20-23 mfg/warehouse		2918 109th St. SW		60,874	owned	222804-1-001-0005	222804-1-001-0005	222804-1-001-0005
Airport	W. Hangars (32-37) hangars		104th & 105th Pl. SW		104,652	owned	222804-1-001-0005	222804-1-001-0005	222804-1-001-0005
Airport	Bldg. C-51 hangar/office		10217 31st Ave. W		12,872	owned	222804-1-001-0005	222804-1-001-0005	222804-1-001-0005
Airport	C. Hangars (51-64) hangars		102nd Pl. & 104th St.		134,323	owned	222804-1-001-0005	222804-1-001-0005	222804-1-001-0005
Airport	Bldg. C-57 restaurant/office		10204 31st Ave. W		5,743	owned	222804-1-001-0005	222804-1-001-0005	222804-1-001-0005
Airport	Bldg. C-70 mfg/office		2916 100th St. SW		35,683	owned	152804-4-001-0008	222804-4-001-0008	222804-4-001-0009
Airport	Bldg. C-84 hangar/office		9724 32nd Dr. SW		19,900	owned	222804-4-001-0009	222804-4-001-0009	222804-4-001-0009
Airport	Bldg. 124/125 office		3520 109th St. W		5,932	owned	222804-4-001-0009	222804-4-001-0009	222804-4-001-0009
Airport	Bldg. 201/201A/132 storage		3311 109th St. SW		35,448	owned	222804-4-001-0009	222804-4-001-0009	222804-4-001-0009
Airport	Bldg. 207 mfg/hangar		3407 104th St. SW		52,350	owned	222804-4-001-0009	222804-4-001-0009	222804-4-001-0009
Airport	Bldg. 211 office		3509 109th St. SW		8,092	owned	222804-1-001-0005	222804-1-001-0005	222804-1-001-0005
Airport	Bldg. 219 fire/maint		3601 109th St. SW		3,084	owned	222804-2-001-0003	222804-2-001-0003	222804-2-001-0003
Airport	Bldg. 221 hangars		10727 36th Pl. SW		22,958	owned	222804-2-001-0003	222804-2-001-0003	222804-2-001-0003
Airport	Bldg. 221 E maint shop		10727 36th Pl. SW		5,500	owned	222804-2-001-0003	222804-2-001-0003	222804-2-001-0003

CAPITAL FACILITIES INVENTORY MATRIX									
Facility Category	Type of Facility	Department/Users	Location	Square Footage	Capacity	Leased/Owned	Land/Acre	Number	
Airport	Bomarc/Menasco Bldg mfg/office		2701 94th St. SW	20,240	tenant use	owned		142804-3-001-0009	
Airport	Bldg. 731 office (house)		3116 113th Pl. SW	1,250	tenant use	owned		222804-4-001-0009	
Airport	Bldg. 733 gym		3118 112th St. SW	11,010	tenant use	owned		222804-4-001-0009	
Airport	Navy Housing (641-762) houses		Navajo, Sabre, Bomarc Rd. etc.	2,949,883	tenant use	owned		0007-272804-1-001-0000	
Airport	Bldg. 1103 mfg		2921 109th St. SW	5,760	tenant use	owned/transfer to tenant 6/01		222804-1-001-0005	
Airport	Bldg. 1105 mfg		10505 34th Ave. SW	4,548	tenant use	owned		222804-1-001-0005	
Airport	Bldg. 1116 fire shop		10427 34th Ave. SW	8,154	Airport staff	owned		222804-1-001-0005	
Airport	IAC Bldg. Mfg/office		3101 111th St. SW	51,086	tenant use	owned		222804-4-001-0009	
Fairgrounds	Arena Bldg.	multiple users	100	53,400	3,800	Owned			
Fairgrounds	Covered Arena	multiple users	101	20,000	1,330	Owned			
Fairgrounds	Horse Barn	multiple users	102	13,000	130	Owned			
Fairgrounds	Horse Barn	multiple users	103	13,000	130	Owned			
Fairgrounds	Restroom	multiple users	104	917	12	Owned			
Fairgrounds	Horse Barn	multiple users	105	30,856	300	Owned			
Fairgrounds	Horse Barn	multiple users	106	30,856	300	Owned			
Fairgrounds	Restroom	multiple users	108	952	12	Owned			
Fairgrounds	Outdoor Arena	multiple users	110	20,000	1,330	Owned			

CAPITAL FACILITIES INVENTORY MATRIX

Facility Category	Type of Facility	Department/Users	Location	Square Footage	Capacity	Leased/Owned	Number
Fairgrounds	RV 1 & Dump	multiple users	170	6 ACRES	87	Owned	
Fairgrounds	Grandstand Bldg	multiple users	200	27,000	900	Owned	
Fairgrounds	West Ticket Bldg	multiple users	201	2,800	10	Owned	
Fairgrounds	Race Track	multiple users	203	29 ACRES	N/A	Owned	
Fairgrounds	Grandstand Bleachers	multiple users	205	27,000	5,514	Owned	
Fairgrounds	Paved Parking Lot	multiple users	280	3 ACRES	400	Owned	
Fairgrounds	Office Bldg (PI)	multiple users	300	2,824	10	Owned	
Fairgrounds	Restroom	multiple users	301	864	10	Owned	
Fairgrounds	Commercial Bldg	multiple users	400	24,360	909	Owned	
Fairgrounds	Restroom	multiple users	401	1,952	18	Owned	
Fairgrounds	VIP Cabin	multiple users	403	768	31	Owned	
Fairgrounds	Longhouse	multiple users	404	2,400	137	Owned	
Fairgrounds	Admin Office	multiple users	405	4,080	20	Owned	
Fairgrounds	Display Hall	multiple users	500	21,600	756	Owned	
Fairgrounds	4-H Bldg	multiple users	501	15,120	588	Owned	
Fairgrounds	Restroom	multiple users	510	2,564	24	Owned	
Fairgrounds	Swine Barn	multiple users	513	6,396	200	Owned	
Fairgrounds	Ribbon Trailer	multiple users	515	1,344	14	Owned	

CAPITAL FACILITIES INVENTORY MATRIX									
Facility Category	Type of Facility	Department/users	Location	Square Footage	Capacity	Allocated/Owned	Number	Year/Asst	
Fairgrounds	Pavilion	multiple users		600	13,500	542		Owned	
Fairgrounds	Restroom	multiple users		601	952	12		Owned	
Fairgrounds	East Ticket Bldg	multiple users		602	3,150	8		Owned	
Fairgrounds	Dog Barn & Ring	multiple users		603	2,800	80		Owned	
Fairgrounds	Rabbit/Poultry Barn	multiple users		604	14,122	471		Owned	
Fairgrounds	Cavy Barn	multiple users		605	1,224	50		Owned	
Fairgrounds	Judging Arena	multiple users		606	13,104	1,000		Owned	
Fairgrounds	Sheep Barn	multiple users		607	13,050	500		Owned	
Fairgrounds	Pygmy Goat Barn	multiple users		608	8,120	254		Owned	
Fairgrounds	Dairy Goat Barn	multiple users		609	6,450	200		Owned	
Fairgrounds	Dairy Barn	multiple users		610	15,000	830		Owned	
Fairgrounds	Maint Annex	multiple users		611	2,240	22		Owned	
Fairgrounds	Dairy Shrine	multiple users		612	2,604	6		Owned	
Fairgrounds	Shop	multiple users		700	9,000	20		Owned	
Fairgrounds	RV 2 & Dump	multiple users		770	9 ACRES	120		Owned	
Fairgrounds	East Parking Lot	multiple users		780	9 ACRES	1,200		Owned	
Fairgrounds	West Parking Lot	multiple users		880	27 ACRES	3,600		Owned	
Fairgrounds	Wood Bunkers	multiple users			592			Owned	

CAPITAL FACILITIES INVENTORY MATRIX									
Facility/Category	Type of Facility	Department/Users	Location	Square Footage	Capacity	Owned/Leased	Owned Number	Leased/About	Leased Number
General Government	Assessor	multiple users	3000 Rockefeller Everett, WA	10,630		owned	4390-715-001-0002		
General Government	Auditor/Admin	employees	3000 Rockefeller Everett, WA	3,898		owned	4390-715-001-0002		
General Government	Auditor/Elections	employees	3000 Rockefeller Everett, WA	3,337		owned	4390-715-001-0002		
General Government	Auditor/Recording	multiple users	3000 Rockefeller Everett, WA	6,540		owned	4390-715-001-0002		
General Government	Auditor/Licensing	multiple users	3000 Rockefeller Everett, WA	2,261		owned	4390-715-001-0002		
General Government	Finance/Admin	employees	3000 Rockefeller Everett, WA	1,620		owned	4390-715-001-0002		
General Government	Finance/Planning	employees	3000 Rockefeller Everett, WA	1,500		owned	4390-715-001-0002		
General Government	Finance/Operations	multiple users	3000 Rockefeller Everett, WA	1,750		owned	4390-715-001-0002		
General Government	Finance/ Payable	employees	3000 Rockefeller Everett, WA	1,975		owned	4390-715-001-0002		
General Government	Finance/Payroll	employees	3000 Rockefeller Everett, WA	900		owned	4390-715-001-0002		
General Government	Finance/Purchasing	employees	3000 Rockefeller Everett, WA	1,630		owned	4390-715-001-0002		
General Government	Treasurer	multiple users	3000 Rockefeller Everett, WA	8,277		owned	4390-715-001-0002		
General Government	Clerk	multiple users	3000 Rockefeller Everett, WA	18,372		owned	4390-716-000-0000		
General Government	Council	multiple users	3000 Rockefeller Everett, WA	6,210		owned	4390-715-001-002		
General Government	Hearing Examiner	multiple users	3000 Rockefeller Everett, WA	2,702		owned	4390-715-001-002		
General Government	Dept. Inform. Serv. Administration	employees	3000 Rockefeller Everett, WA	2,750		owned	4390-714-001-0005		
General Government	Pilchuck Repeater	multiple users	Forest Service Road 42 - Oso, WA						
General Government	Dept. Inform. Serv. GIS	employees	3000 Rockefeller Everett, WA	3,050		owned	4391-716-000-0000		

CAPITAL FACILITIES INVENTORY MATRIX									
Facility Category	Type of Facility	Department/Users	Location	Square Footage	Capacity	Leased/Owned	Land Acq. Number		
General Government	Dept. Inform. Serv. Office Automation	employees	3000 Rockefeller Everett, WA	2,718		owned	4390-714-001-0005		
General Government	Dept. Inform. Serv. Telephone Admin.	employees	3000 Rockefeller Everett, WA	1,008		owned	4390-714-001-0005		
General Government	Dept. Inform. Serv. Data Processing	employees	3000 Rockefeller Everett, WA	5,510		owned	4390-714-001-0005		
General Government	Dept. Inform. Serv. Mail Room	employees	3000 Rockefeller Everett, WA	400		owned	4390-715-001-0002		
General Government	Dept. Inform. Serv. Print/Copy Center	employees	3000 Rockefeller Everett, WA	875		owned	4390-715-001-0002		
General Government	Dept. Inform. Serv. PC Repair	employees	3000 Rockefeller Everett, WA	3,454		owned	4390-715-001-0002		
General Government	Executive/Admin	multiple users	3000 Rockefeller Everett, WA	5,800		owned	4390-715-001-0002		
General Government	Executive/E-911	employees	3000 Rockefeller Everett, WA	400		owned	4390-716-000-0000		
General Government	Boundary Review	employees	3000 Rockefeller Everett, WA	872		owned	4390-715-001-0002		
General Government	Facilities Mgmt. Administration	employees	3000 Rockefeller Everett, WA	614		owned	4390-715-001-0002		
General Government	Facilities Mgmt. Planning	employees	3000 Rockefeller Everett, WA	955		owned	4390-715-001-0002		
General Government	Facilities Mgmt. Maintenance	employees	3000 Rockefeller Everett, WA	8,184		owned	4390-715-001-0002		
General Government	Facilities Mgmt. Security	multiple users	3000 Rockefeller Everett, WA	437		owned	4390-715-001-0002		
General Government	Parking Garage Office	employees	3000 Rockefeller Everett, WA	224		owned	4390-715-001-0002		
General Government	Property Mgmt. Office Space	multiple users	3000 Rockefeller Everett, WA	1,125		owned	4390-718-000-000		
General Government	Property Mgmt. Surplus Storage	multiple users	3000 Rockefeller Everett, WA	550		owned	4390-715-001-0002		
General Government	Human Resources Planning Dev. Serv.	multiple users	3000 Rockefeller Everett, WA	4,250		owned	4390-715-001-0002		
General Government	Planning	multiple users	3000 Rockefeller Everett, WA	7,525		owned	4390-715-001-0002		

CAPITAL FACILITIES INVENTORY MATRIX									
Facility Category	Type of Facility	Department/Users	Location	Square Footage	Capacity	Leased/Owned	Land/Asset Number		
General Government	Community Develop	multiple users	3000 Rockefeller Everett, WA	22,706		owned	4390-715-001-0002		
General Government	Medical Examiner	multiple users	Paine Field Everett, WA	14,057		owned	152804-4-001-000B		
General Government	Housing Grant	Leased to a vendor	5th and Casino Everett, WA	5 Acres and Vacant house		owned	132804-2-005-0000		
General Government	Mental Health / Human Services	multiple users	Hwy 525 Everett, Wa	8,567		owned	222804-2-005-000B		
General Government	Lobbies, restrooms, Stairs, Building	multiple users	3000 Rockefeller Everett, WA	118,522		owned	0002 &		
General Government	Hearing Rooms	multiple users	3000 Rockefeller Everett, WA	4,075		owned	0002 &		
General Government	Parks Department	multiple users	9629 32nd St SE Everett, WA 98205	6,440		leased	N/A		
General Government	PA/Civil Division	multiple users	2918 Colby Ave Everett, WA 98201	8,109		leased	N/A		
General Government	Public Works	multiple users	2930 Wetmore Ave Everett, WA 98201	44,812		leased	N/A		
General Government	Clerks	multiple users	2930 Wetmore Ave Everett, WA 98201	4,426		leased	N/A		
General Government	Planning & Develop	employees	3130 Rockefeller Everett, WA 98201	3,485		leased	N/A		
General Government	Human Services	multiple users	2722 Colby Ave Everett, WA 98201	38,863		leased	N/A		
General Government	DIS-Micrographics	employees	2931 Rucker Ave Everett, WA 98201	9,770		leased	N/A		
General Government	Public Works	multiple users	2731 Wetmore Ave Everett, WA 98201	12,979		leased	N/A		
General Government	Surface Water Mgmt	multiple users	2731 Wetmore Ave Everett, WA 98201	631		leased	N/A		
General Government	Planning & Develop	multiple users	2731 Wetmore Ave Everett, WA 98201	4,878		leased	N/A		
General Government	Public Works	multiple users	2920 Chestnut Ave Everett, Wa 98201	17,612		leased	N/A		
General Government	Performance Audit	employees	1620 Hewitt Ave Everett, WA 98201	1,261		leased	N/A		

CAPITAL FACILITIES INVENTORY MATRIX

Facility Category	Facility	Department/Users	Location	Square Feet	Capacity	Leased/Owned	Land/Asset Number
General Government	Parking	employees	Hoyt Garage Wall Street Lot		130 Stalls	leased	N/A
General Government	Parking	employees	3000 Rockefeller Everett, WA		540 Stalls	owned	4390-715-001-0002
General Government	Security/Parking	employees	3000 Rockefeller Everett, WA		1 Stall	owned	4390-716-000-0000
General Government	Parking Lot	multiple users	Oaks and Wall, Everett, Wa		102 Stalls	owned	4390-685-007-0001
Law & Justice	Law Library	multiple users	3010 Rockefeller Everett, WA	3,000			
Law & Justice	Facilities (adult) - 5 story jail	Corrections	1918 Wall St Everett, WA	8500 (annex)	477 inmates		
Law & Justice	Work Release Bldg	Corrections	3015 Oakes Everett, WA				
Law & Justice	Correctional Facilities (juvenile) Denney Youth Center	Corrections	2801 10th St. Everett, WA	110,000	124 inmates		
Law & Justice	Multi Service Center/(Denney Youth Center)	Corrections (Staff)	2801 10th St. Everett, WA				
Law & Justice	Courtrooms - 11, 3 (commissioner)	Superior Court	Rockefeller Everett, WA	46,000 (total)			
Law & Justice	Courtrooms - 2, support space	District Court - Everett	Rockefeller Everett, WA	7,240			
Law & Justice	Courtrooms - 2	District Court - Evergreen	Evergreen	6,200			
Law & Justice	Courtrooms - 2	District Court - Cascade	Fairgrounds Cplx 415 East Burke St Arlington, WA	6,200			
Law & Justice	Courtrooms - 4, support space	District Court - South	20520 68th Ave W Lynnwood, WA	15,000			
Law & Justice	Courtrooms - 3	Corrections	WA - Denney Youth CTR				
Law & Justice	Evidence storage	Sherrifs Office	various locations	20,000			
Law & Justice	Vehicle impound	Sherrifs Office	5813 172nd St SE, Snohomish, WA	5,040			

CAPITAL FACILITIES INVENTORY MATRIX									
Facility Category	Agency/Department	Facility Name	Location	Square Footage	Capacity	Asset Owned	Asset Number	Asset Value	Asset Status
Law & Justice	records/exhibit storage	Clerk's Office	Rocketfeller Everett, WA	12,219					
Law & Justice	records/exhibit storage	Clerk's Office	WA - Denney Youth CTR 2930 Wall St Everett, WA	3,798					
Law & Justice	Office Space	Clerk's Office	(see attached spreadsheet)	3,398					
Parks Recreation	FAC--Athletic Fields	Multi-use Courts Public		3 courts					Owned
Parks Recreation	FAC--Athletic Fields	Soccer, youth Public		6 fields	50800				Owned
Parks Recreation	FAC--Athletic Fields	Soccer, adult Public		8 fields	50800				Owned
Parks Recreation	FAC--Athletic Fields	Baseball, youth Public		5 fields	50800				Owned
Parks Recreation	FAC--Athletic Fields	Baseball, adult Public		3 fields	50800				Owned
Parks Recreation	FAC--Athletic Fields	Softball Public		0 fields	50800				Owned
Parks Recreation	FAC--Leisure	Playgrounds Public		7 playgrounds	50800				Owned
Parks Recreation	FAC--Leisure	Picnic Shelters Public		7 shelters	50800				Owned
Parks Recreation	FAC--Leisure	Camping, all types Public		138 spaces	50800				Owned
Parks Recreation	FAC--Leisure	Waterfront access, saltwater Public		3 sites	50800				Owned
Parks Recreation	FAC--Leisure	Waterfront access, freshwater Public		20 sites	50800				Owned
Parks Recreation	FAC--Leisure	Field Houses		0 field houses	50800				Owned
Parks Recreation	FAC--Special Use	Interpretive facilities Public		6 sites	50800				Owned
Parks Recreation	FAC--Support	Restrooms, permanent Public		9 buildings	50800				Owned
Parks Recreation	FAC--Trails	Trails, multipurpose Public		81.7 miles	50800				Owned

CAPITAL FACILITIES INVENTORY MATRIX									
Facility Category	Type of Facility	Department/Users	Location	Square Footage	Capacity	Leased/Owned	Unit/Asset Number		
Parks Recreation	FAC--Trails	Trailheads, multipurpose Public	50800	2 trailheads		Owned			
Parks Recreation	LAND--Athletic Fields	Acres Public	50800	243.71 acres		Owned			
Parks Recreation	LAND--Linear Trails	Acres Public	50800	989.97 acres		Owned			
Parks Recreation	LAND--Resource Activity	Acres Public	50800	2162.34 acres		Owned			
Parks Recreation	LAND--Resource Conservancy	Acres Public	50800	4401.77 acres		Owned			
Parks Recreation	LAND--Special Use	Acres Public	50800	540.52 acres		Owned			
Public Works	Office Building	Admin, Engineering Serv, TES, Solid Waste	3001 Wetmore Everett	45,996		Leased			
Public Works	Office/Storage/Warehouse	Signal Maint/TES	2920 Chestnut St Everett	17,612		Leased			
Public Works	Office	Services/Geotech Lab	1201 Bonneville Ave Snohomish	1,900		Owned	8 parcels; see Prop Mgmt Listing		
Public Works	Office/Storage/Warehouse	ER&R	McDougal	8,950/11,000		Leased			
Public Works	Office/Storage/Warehouse	ER&R	19620 67th Ave NE Arlington	11,544		Owned	153105-015-0002		
Public Works	Office/Storage/Warehouse	ER&R	2600 100th St SW Everett	9,970		Leased			
Public Works	Office/Storage/Warehouse	ER&R	1201 Bonneville Ave Snohomish	13,240		Owned	8 parcels; see Prop Mgmt Listing		

CAPITAL FACILITIES INVENTORY MATRIX									
Facility Category	City/Port/Facility	Department/Users	Location	Square Footage	Capacity	Leased/Owned	Leased/Owned Number	8 parcels; see Prop Mgmt Listing	
Public Works	Office/Storage/Cre w Rooms	Roads & Traffic MTCE, Div Admin.	1201 Bonneville Ave Snohomish	21296 SF/6.7 Ac.		Owned		8 parcels; see Prop Mgmt Listing	
Public Works	Office/Storage/Cre w Rooms	Road Maintenance Roads & Bridge	19620 67th Ave NE Arlington	9856 SF/18.8 Ac.		Owned		153105-1-015-0002	
Public Works	Office/Storage/Cre w Rooms	Road Maintenance	2600 100th St SW Everett	5210 SF/5 Ac.		Leased			
Public Works	Office Building	SWM	2731 Wetmore Everett	11,400		Leased			
Public Works	Closed Landfill (Bryant Landfill)	Solid Waste	6306 Grandview Rd Arlington	40 acres		Owned		2732-051-001-0003	
Public Works	Landfill(Cathcart Landfill)	Solid Waste, Road Maintenance, WSDOT, Businesses	14528 Highway 9, Snohomish, WA Office Building, Maint. Building, Scale house, Decant Facility, Flare Facility	197.83 acres, 2400 square ft, 4400 square ft, 300 square ft, 9750 square ft, 5570 square ft	Landfill closed. 10 staff, 4 maint. Worker, 2 site attendants, 4 vector trucks/hr. 3750 cu/ft min.	Owned		3528-052-007-0000	
Public Works	Solid Waste Division, commercial haulers, businesses, general public		2902 36th Street Everett	2 acres	135000 tons per year	Leased		5760-017-000-0003	
Public Works	Box & closed landfill - Gold Bar	Solid Waste, General public	428190 Highway 2 Gold Bar	15.25 acres; landfill was 7 acres	5000 tons per year	Owned		0927-094-004-0009	
Public Works	Box & closed landfill - Granite	Solid Waste, General public	7526 Menzel Lake Rd. Granite Falls	26.81 acres total; landfill is 3 acres	5001 tons per year	Owned		2930-071-002-0000	
Public Works	Box & closed landfill - Lake	Solid Waste, General public	19619 Dubuque Rd Snohomish	28.36 acres total; landfill is 4 acres	5,000 tons per year	Owned		5975-000-005-0104	
Public Works	Closed landfill - Lake Stevens	Solid Waste	300 131st Ave. NE Lake Stevens	40 acres	None, landfill closed	Owned		003;1729-0-4-002-0002;17290-64-005	

CAPITAL FACILITIES INVENTORY MATRIX									
Facility Category	Facility Type	Department/ Users	Location	Square Footage	Capacity	Leased/Owned	Land/Acc. Number		
Public Works	Solid Waste Drop Box - Monroe	general public	19235 144th St. SE Monroe	2.3 acres	10,000 tons per year	Leased	3628-064-016-0004		
Public Works	Transfer Station, North County	commercial haulers,	19600 63rd Ave NE Arlington	9.09 acres	200,000 tons per year	Owned	7463-000-015-0008		
Public Works	Closed landfill - old Bryant	Solid Waste	6306 Grandview Rd Arlington	4.42 acres	None, landfill closed	Owned	2232-054-008-0005		
Public Works	Solid Waste Drop Box - Oso	Solid Waste, general public	30022 203rd Ave NE	1 acre	3,000 tons per year	Owned	0732-073-017-0003		
Public Works	Transfer Station - Southwest	commercial haulers,	21311 61st Place W Mountlake Terrace	9.34 acres	180,000 tons per year	Owned	0004;3978-000-0004-0008;3978-		
Public Works	Box & closed landfill-Sultan	Solid Waste, general public	33014 Cemetery Rd. Sultan	2.24 acres	5,000 tons per year	Owned	3328-083-050-0004		
Public Works	Closed landfill - Lake Goodwin	Solid Waste	18520 Frank Waters Rd. Stanwood	23 acres	None, landfill closed	Owned	2031-041-002-0001		
Public Works	Regional Landfill Temporary Office, Crew Room	Solid Waste	Snohomish - Temporary Transfer	440 acres	Station - 130,000 tons per year.	Owned	0003, 3528-051-006-0004, 3528-033007-1-003-0009		
Public Works	Gravel Pit	Pit & Quarry	Sand Hill	368 SF/6.7 ac		Owned			
Public Works	Gravel Pit	Pit & Quarry	Sand Hill	approx 40 ac		Owned			
Public Works	Gravel Pit	Pit & Quarry	Darrington	approx 20 ac		Owned			
Public Works	Gravel Pit	Pit & Quarry	S.Fork Silly	approx 5 ac		Owned			
Public Works	Gravel Pit	Pit & Quarry	Lake Roesiger	approx 5 ac		Owned			
Public Works	Gravel Pit	Pit & Quarry	Monroe	approx 10 ac		Owned			
Public Works	Gravel Pit	Pit & Quarry	Robe Menzel	approx 40 ac		Owned			
Public Works	Gravel Pit	Pit & Quarry	Arlington	approx 20 ac		Owned			
Public Works	Gravel Pit	Pit & Quarry	Trafton	approx 20 ac		Owned			
Public Works	Gravel Pit	Pit & Quarry	McCrea	approx 20 ac		Owned			

CAPITAL FACILITIES INVENTORY MATRIX

Facility Category	Type of Facility	Department/Users	Location	Square Footage	Capacity	Leased/Owned	Linkage Number
Public Works	Gravel Pit	Pit & Quarry	Happy Hollow	approx 30 ac		Owned	
Public Works	Shop/Shop Site	multiple users	Arlington, WA	approx 30 ac		Owned	
Public Works	Westwick Rd Prop	multiple users	Snohomish, WA	approx 30 ac		Owned	
Public Works	Shop/Shop Site	multiple users	Snohomish, WA	approx 20 ac		Owned	
Public Works	Shop Site	multiple users	Clearview, WA	approx 20 ac		Owned	
Public Works	Youth Home Prop	multiple users	Everett, WA	approx 10 ac		Owned	
Public Works	ER&R Everett Shop	multiple users	Everett, WA	approx 5 ac		Owned	

Snohomish County 2001-2006 Capital Improvement Program

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PREFACE

The 2001-2006 Capital Improvement Program (CIP) is a component of the 2001 Capital Facilities Plan. The Snohomish County Executive's Recommended Capital Improvement Program was submitted to the Snohomish County Planning Commission for their review in a public hearing on September 20, 2000. At that hearing, the Planning Commission voted unanimously to recommend to the Snohomish County Council the adoption of this 2001-2006 Snohomish County Capital Improvement Program. The Executive then recommended adoption of that plan to the County Council on September 29, 2000.

The attached document is an amended version of the plan submitted to the Council by the County Executive. The Snohomish County Council adopted this 2001-2006 CIP on November 21, 2000 in conjunction with the Snohomish County 2001 Adopted Budget.

SECTION I: INTRODUCTION AND BACKGROUND

As part of the annual budget process, the county adopts a Six-Year Capital Improvement Program (CIP). 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 2001 budget elements as the first year of the CIP and projected elements for the years which 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 for 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 for development"(non-GMA facilities). As is does the 2001 update of the CFP, the CIP distinguishes between GMA and non-GMA facilities 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 and purchases for public facilities and services owned by the County, and 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. For GMA facilities, the CIP also includes a determination, consistent with RCW 36.70A.070(3)(e), (6) and RCW 36.70A.020(12)(Goal 12), 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 *2001-2006 Capital Improvement Program*, like the 2000-2006 CIP, divides the County's capital projects into three broad categories: 1.) General Governmental; 2.) Transportation; and 3.) Proprietary. General Governmental activities are primarily tax and user fee supported, and are organized by facility type. Several departments are represented in the general governmental category, including 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 2001 -2006 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 integrally related to annual budget development. 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, late comer 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 (Surface Water & Evergreen Fair) 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 total indebtedness, which ever 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; and

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- 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.

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 2001-2006 Capital Improvement Program proposes no voter-approved issues. For information purposes, we have included, as Exhibit 1, possible election dates and related milestones during the period 2001 – 2005 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	2001	2002	2003	2004	2005
<i>February Election:</i>					
Ordinance to Council	24-Oct-00	23-Oct-01	22-Oct-02	21-Oct-03	26-Oct-04
Ordinance to Auditor	23-Dec-00	22-Dec-01	21-Dec-02	20-Dec-03	25-Dec-04
Election Date	6-Feb-01	5-Feb-02	4-Feb-03	3-Feb-04	8-Feb-05
<i>March Election:</i>					
Ordinance to Council	28-Nov-00	27-Nov-01	26-Nov-02	25-Nov-03	23-Nov-04
Ordinance to Auditor	27-Jan-01	26-Jan-02	25-Jan-03	24-Jan-04	22-Jan-05
Election Date	13-Mar-01	12-Mar-02	11-Mar-03	9-Mar-04	8-Mar-05
<i>April Election:</i>					
Ordinance to Council	9-Jan-01	8-Jan-02	7-Jan-03	13-Jan-04	11-Jan-05
Ordinance to Auditor	10-Mar-01	9-Mar-02	8-Mar-03	13-Mar-04	12-Mar-05
Election Date	24-Apr-01	23-Apr-02	22-Apr-03	27-Apr-04	26-Apr-05
<i>May Election:</i>					
Ordinance to Council	30-Jan-01	5-Feb-02	4-Feb-03	3-Feb-04	1-Feb-05
Ordinance to Auditor	31-Mar-01	6-Apr-02	5-Apr-03	3-Apr-04	2-Apr-05
Election Date	15-May-01	21-May-02	20-May-03	18-May-04	17-May-05
<i>September Election:</i>					
Ordinance to Council	5-Jun-01	4-Jun-02	3-Jun-03	8-Jun-04	7-Jun-05
Ordinance to Auditor	4-Aug-01	3-Aug-02	2-Aug-03	7-Aug-04	6-Aug-05
Election Date	18-Sep-01	17-Sep-02	16-Sep-03	21-Sep-04	20-Sep-05
<i>November Election:</i>					
Ordinance to Council	24-Jul-01	23-Jul-02	22-Jul-03	20-Jul-04	26-Jul-05
Ordinance to Auditor	22-Sep-01	21-Sep-02	20-Sep-03	18-Sep-04	24-Sep-05
Election Date	6-Nov-01	5-Nov-02	4-Nov-03	2-Nov-04	8-Nov-05

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.
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 Regional Justice Center. 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 Regional Justice Center, the county will fund the improvement through appropriations from REET I and the General Fund.

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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.
Grants	Grants are amounts received from the federal and state government and other entities in response to a grant application from the County. They usually fund a specific project or type of project within a given type of facility. For example, the County might receive a grant that funds a portion of a specific road project.
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	Mitigation 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: 2001 – 2006 CIP PROJECT SUMMARY

This section will present a summary of capital projects contained in the 2001-2006 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 improvement 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.
- 6.) 2000 capital expenses are the amount requested for appropriation in 2001.

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

One change to note from the 2000 CIP is that Airport Investments are classified within the *Proprietary* category rather than *Transportation* category.

On the following pages, four exhibits present various fiscal summaries of the 2001-2006 Capital Improvement Program. Exhibit 4 summarizes improvements by category and type; Exhibit 5 summarizes all projects by revenue source. Exhibit 6 lists all REET funded projects and is also sorted by the department requesting funding for the project. Exhibit 7 includes projects by County department.

Snohomish County 2001-2006 Capital Improvement Program

EXHIBIT 4: CAPITAL EXPENDITURES BY CATEGORY & TYPE

Category	2001	2002	2003	2004	2005	2006	Total
General Govt. Facilities	\$795,500	\$15,447,083	\$15,447,083	\$15,447,084	\$3,121,250	-	\$50,258,000
General Govt. Equipment	2,011,601	25,000	-	-	-	-	2,036,601
Parks and Rec. Facilities	11,792,151	3,235,096	10,185,756	3,692,608	1,999,676	1,907,046	32,812,333
Parks and Rec. Land	10,821,568	2,741,292	1,775,411	1,573,599	1,824,774	1,824,093	20,560,737
Law Enf. Facilities	4,250,000	29,577,366	25,327,366	25,327,366	-	-	84,482,098
REET Debt Service	3,910,212	4,580,417	4,571,250	3,870,061	4,371,294	3,671,747	24,974,981
Transportation - Facilities	51,797,000	56,509,000	51,016,000	51,301,000	45,631,000	42,651,000	298,905,000
Surface Water - Facilities	10,136,950	14,370,000	5,970,000	5,970,000	5,970,000	5,970,000	48,386,950
Solid Waste - Facilities	18,128,200	13,400,000	1,700,000	990,000	500,000	800,000	35,518,200
Airport - Facilities	7,324,000	34,425,000	37,375,000	22,225,000	6,025,000	7,025,000	114,399,000
Airport - Equipment	-	800,000	1,050,000	200,000	200,000	200,000	2,450,000
Total: All Items	\$120,967,182	\$175,110,254	\$154,417,866	\$130,596,718	\$69,642,994	\$64,048,886	\$714,783,900

Exhibit 5: Capital Expenditures by Revenue Source

Fund Source	2001	2002	2003	2004	2005	2006	Total
Airport Funds	\$1,074,000	\$2,772,500	\$2,457,500	\$1,397,500	\$932,500	\$1,032,500	\$9,666,500
Bond Proceeds-Other	12,765,000	78,674,449	71,374,449	57,774,450	8,121,250	5,000,000	233,709,598
County Road	20,883,178	23,552,000	28,636,000	23,427,000	19,589,000	18,728,000	134,815,178
Interlocal Agreements	310,000	310,000	310,000	310,000	310,000	310,000	1,860,000
Neighborhood Infrastructure-Bonds	5,000,000	-	-	-	-	-	5,000,000
Neighborhood Infrastructure-Other	650,000	-	-	-	-	-	650,000
Neighborhood Infrastructure/Other	150,000	-	-	-	-	-	150,000
Other Funds	2,034,175	3,689,000	164,000	164,000	164,000	164,000	6,379,175
Other Grants	2,519,658	1,746,000	1,605,000	1,605,000	1,605,000	1,605,000	10,685,658
Parks Mitigation	2,966,302	1,691,292	1,565,411	963,599	814,774	1,064,093	9,065,471
Prior Year Funds	12,844,749	2,026,000	8,330,000	2,220,000	1,220,000	390,000	27,030,749
Public Works Trust Fund	7,000,000	11,500,000	-	-	-	-	18,500,000
REET I	4,578,082	5,672,499	5,474,912	4,771,036	5,521,119	5,071,747	31,089,395
REET II	5,612,161	5,543,014	5,678,094	5,687,633	5,145,851	4,553,046	32,219,799
Solid Waste Fund	10,939,554	1,400,000	1,200,000	-	-	-	13,539,554
Solid Waste Funds	188,646	500,000	500,000	990,000	500,000	800,000	3,478,646
SWM/River Funds	256,677	270,000	270,000	270,000	270,000	270,000	1,606,677
Transportation Grant	31,195,000	35,763,500	26,852,500	31,016,500	25,449,500	25,060,500	175,337,500
Total	\$120,967,182	\$175,110,254	\$154,417,866	\$130,596,718	\$69,642,994	\$64,048,886	\$714,783,900

Snohomish County 2001-2006 Capital Improvement Program

EXHIBIT 6: REAL ESTATE TAX PROJECT LIST

REET I Projects	2001	2002	2003	2004	2005	2006	Total
Flood Control Rehabilitation and Bank Stabilization	\$ 98,180	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 598,180
Habitat/Fish Restoration	301,820	300,000	300,000	300,000	300,000	300,000	1,801,820
Athletic Fields/Land	460,000	460,000	460,000	460,000	710,000	460,000	3,010,000
Resource Conservancy/Land	500,000	650,000	500,000	500,000	500,000	500,000	3,150,000
Special Use/Land	-	50,000	-	-	-	-	50,000
Support/Facilities	40,000	40,000	40,000	40,000	40,000	40,000	240,000
1995 Bond Issue Debt Service	862,383	858,320	861,100	357,975	359,195	159,620	3,458,593
Debt Service for 800 MHz	315,699	1,214,179	1,213,812	1,213,061	1,211,924	1,212,127	6,380,802
Reserves - Space Plan	2,000,000	2,000,000	2,000,000	1,800,000	2,300,000	2,300,000	12,400,000
Total REET I Projects	\$ 4,578,082	\$ 5,672,499	\$ 5,474,912	\$ 4,771,036	\$ 5,521,119	\$ 5,071,747	\$ 31,089,395

REET II Projects	2001	2002	2003	2004	2005	2006	Total
Drainage Improvement and Water Quality	\$ 613,449	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,613,449
Drainage Rehabilitation and Investigation	508,004	508,004	508,004	508,004	508,004	508,004	3,048,024
SWM Habitat/Fish Restoration	826,193	841,996	841,996	841,996	841,996	841,996	5,036,173
SWM Infrastructure Project	1,101,910	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	6,351,910
Athletic Facilities/Facilities	661,480	550,000	1,200,000	200,000	700,000	600,000	3,911,480
Buildings/Facilities	-	-	150,000	-	-	-	150,000
Fair Capital Improvements	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Outdoor Facilities	830,000	500,000	100,000	50,000	-	-	1,480,000
Special Use/Facilities	142,000	-	-	-	200,000	200,000	542,000
Support/Facilities	366,520	385,096	381,756	388,608	395,676	403,046	2,320,702
Trails/Facilities	-	550,000	300,000	1,500,000	300,000	300,000	2,950,000
1995 Bond Issue Debt Service	512,605	507,918	496,338	499,025	500,175	-	2,516,061
Total REET II Projects	\$ 5,612,161	\$ 5,543,014	\$ 5,678,094	\$ 5,687,633	\$ 5,145,851	\$ 4,553,046	\$ 32,219,799

Snohomish County 2001-2006 Capital Improvement Program

EXHIBIT 7: DEPARTMENTAL CAPITAL IMPROVEMENT PROGRAM LIST

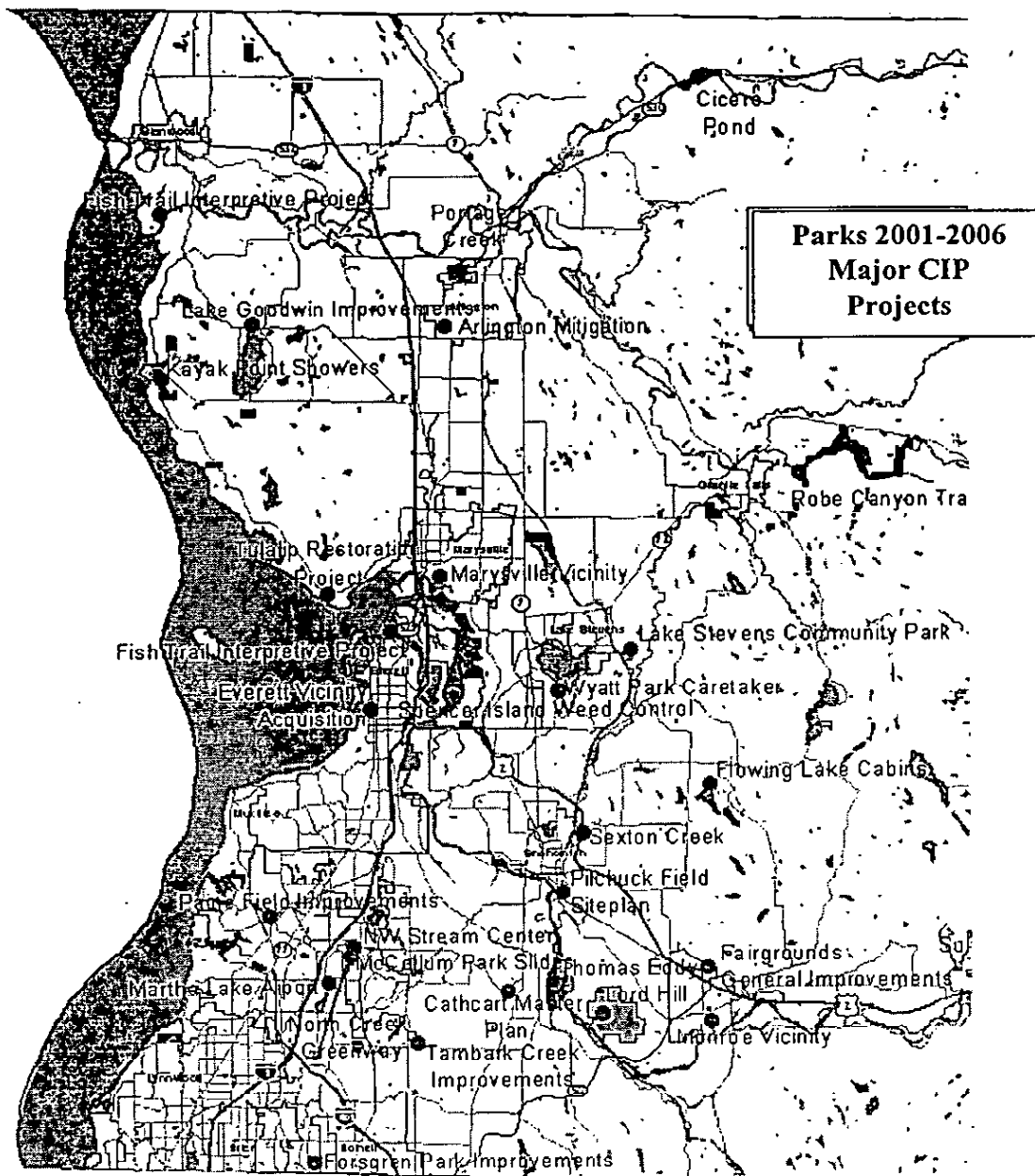
The exhibit below provides a list of all projects that are included in this CIP.

Project Description	2001	2002	2003	2004	2005	2006	Total
Public Works							
Arlington Fleet Facility	\$500,000	\$500,000	\$-	\$-	\$-	\$-	\$ 1,000,000
Paine Field Fleet Facility	300,000	3,000,000	-	-	-	-	3,300,000
Future ER&R Capital Projects	-	1,090,000	1,230,000	1,220,000	1,220,000	390,000	5,150,000
Bridge Replacement & Rehab	4,547,000	3,046,000	3,735,000	6,547,000	6,576,000	3,670,000	28,121,000
Capacity	26,665,000	28,840,000	27,975,000	30,423,000	29,201,000	29,718,000	172,822,000
Miscellaneous Engineering	406,000	418,000	234,000	257,000	278,000	286,000	1,879,000
Non Motorized Projects	3,596,000	5,354,000	4,921,000	913,000	944,000	980,000	16,708,000
Overlay Projects	4,491,000	5,293,000	4,669,000	5,108,000	4,993,000	5,053,000	29,607,000
ESA Impacts on Road Maint	225,000	-	-	-	-	-	225,000
Road Drainage	510,000	526,000	543,000	561,000	578,000	597,000	3,315,000
Traffic Safety Improvements	9,557,000	8,442,000	7,709,000	6,272,000	1,841,000	1,957,000	35,778,000
Sand Hill Maintenance Building	1,000,000	-	-	-	-	-	1,000,000
Solid Waste - Facility	17,939,554	12,900,000	1,200,000	-	-	-	32,039,554
Improvements							
Solid Waste - Facility Repair	188,646	500,000	500,000	990,000	500,000	800,000	3,478,646
Drainage Improvement	875,039	850,000	850,000	850,000	850,000	850,000	5,125,039
Drainage Rehabilitation	508,004	508,004	508,004	508,004	508,004	508,004	3,048,024
Flood Control Rehab	244,054	170,000	170,000	170,000	170,000	170,000	1,094,054
Habitat/Fish Restoration	3,373,606	3,341,996	3,341,996	3,341,996	3,341,996	3,341,996	20,083,586
Infrastructure Planning Design	5,136,247	9,500,000	1,100,000	1,100,000	1,100,000	1,100,000	19,036,247
Subtotal Public Works	80,062,150	84,279,000	58,686,000	58,261,000	52,101,000	49,421,000	382,810,150
Parks And Recreation							
Athletic Facilities/Facilities	4,150,939	800,000	4,150,000	200,000	700,000	600,000	10,600,939
Athletic Fields/Land	3,136,545	1,226,292	825,411	823,599	1,074,774	1,074,093	8,160,714
Buildings/Facilities	-	-	150,000	-	100,000	-	250,000
Fair - Fund 180	225,000	164,000	164,000	164,000	164,000	164,000	1,045,000
Outdoor	3,073,620	1,146,000	350,000	150,000	-	-	4,719,620
Facilities/Leisure/Facilities							
Resource Activity/Land	6,440,069	200,000	250,000	250,000	250,000	250,000	7,640,069
Resource Conservancy/Land	1,244,954	650,000	500,000	500,000	500,000	500,000	3,894,954
Special Use/Facilities	370,560	-	-	-	200,000	200,000	770,560
Special Use/Land	-	50,000	-	-	-	-	50,000
Support/Facilities	406,520	425,096	421,756	1,428,608	435,676	443,046	3,560,702
Trails/Facilities	3,565,512	700,000	4,950,000	1,750,000	400,000	500,000	11,865,512
Trails/Land	-	615,000	200,000	-	-	-	815,000
Parks And Recreation	22,613,719	5,976,388	11,961,167	5,266,207	3,824,450	3,731,139	53,373,070
Information Services							
Data Conversion and Registration	185,000	-	-	-	-	-	185,000
Justice Integration Development Package	189,422	25,000	-	-	-	-	214,422
Information Services	374,422	25,000	-	-	-	-	399,422
Nondepartmental							
Emergency 911 Network Improvement	1,637,179	-	-	-	-	-	1,637,179
Nondepartmental	1,637,179	-	-	-	-	-	1,637,179
Debt Service							
REET I Funded Debt Service	862,383	858,320	861,100	357,975	359,195	159,620	3,458,593
REET II Funded Debt Service	512,605	507,918	496,338	499,025	500,175	-	2,516,061
Debt Service for 800 MHZ	535,224	1,214,179	1,213,812	1,213,061	1,211,924	1,212,127	6,609,327
REET I Reserves - Space Plan	2,000,000	2,000,000	2,000,000	1,800,000	2,300,000	2,300,000	12,400,000
Debt Service	3,910,212	4,580,417	4,571,250	3,870,061	4,371,294	3,671,747	24,974,981

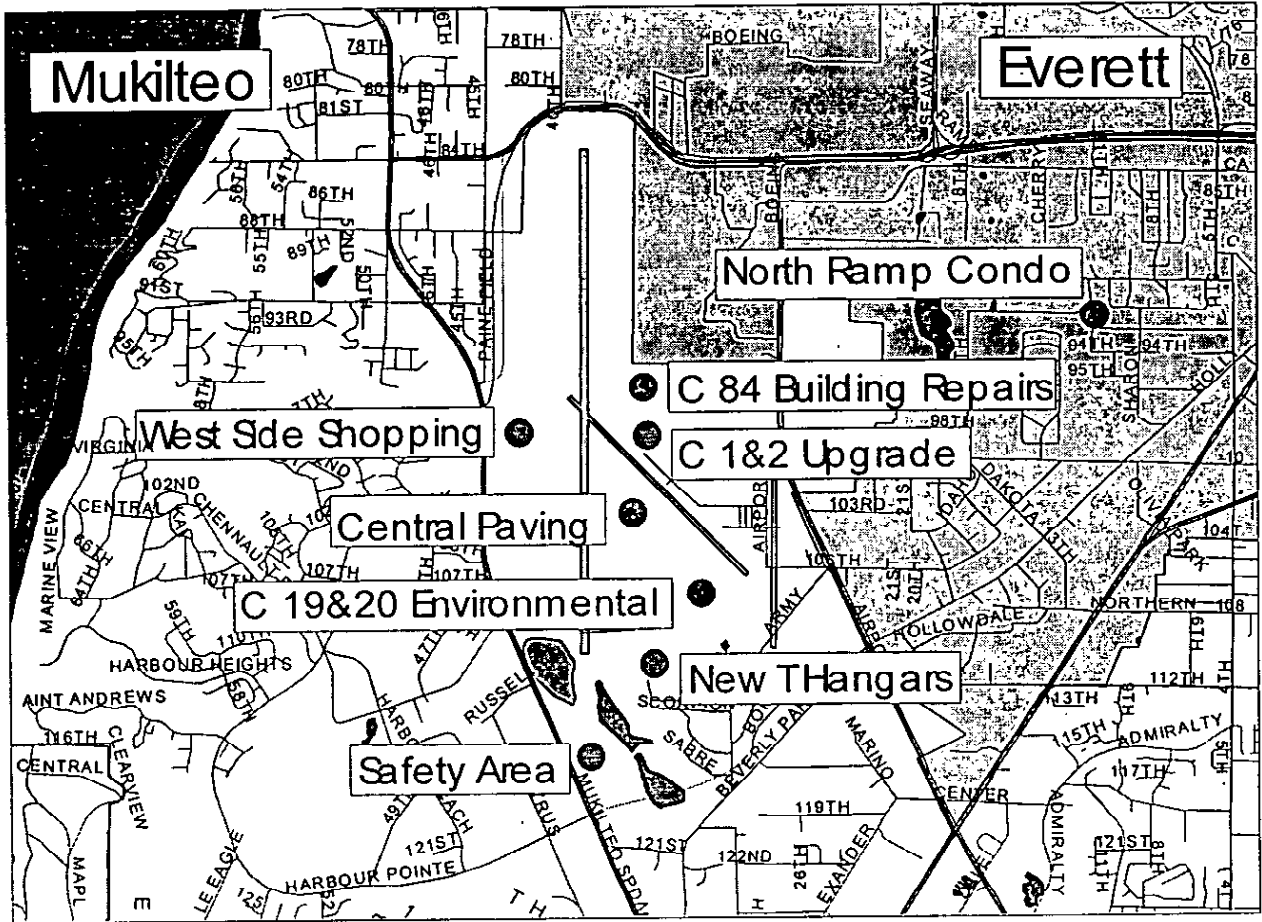
Snohomish County 2001-2006 Capital Improvement Program

Project Description	2001	2002	2003	2004	2005	2006	Total
Facilities Management							
ADA Upgrades	50000	0	0	0	0	0	50,000
Adm. Bldg. Roof Replacement	205000	0	0	0	0	0	205,000
Asbestos Abatement Superior Courtrooms	75000	0	0	0	0	0	75,000
Cafeteria Remodel	175500	0	0	0	0	0	175,500
Carpet Replacement - Auditor's Office	25000	0	0	0	0	0	25,000
Courthouse Roof Replacement	210000	0	0	0	0	0	210,000
Main Campus Backfill/Repairs	0	3121250	3121250	3121250	3121250	0	12,485,000
Major Upgrade Corrections Facility	500000	0	0	0	0	0	500,000
New Administration Building	0	12325833	12325833	12325834	0	0	36,977,500
Parking Garage Roof Membrane	55000	0	0	0	0	0	55,000
Regional Justice Center	3750000	25327366	25327366	25327366	0	0	79,732,098
Sheriff's Gun Range/Office/Storage	0	4250000	0	0	0	0	4,250,000
Facilities Management	5,045,500	45,024,449	40,774,449	40,774,450	3,121,250	-	134,740,098
Airport							
C-1/C-2 Upgrade	100,000	-	-	-	-	-	100,000
C-11 Building Purchase	-	250,000	-	-	-	-	250,000
C-19 and C-29 Environmental Clean-Up	100,000	100,000	-	-	-	-	200,000
C-84 Building Repairs	100,000	-	-	-	-	-	100,000
Capital Repairs to Airfield	-	225,000	225,000	225,000	225,000	225,000	1,125,000
Central Park and other GA Ramp Repairs	50,000	100,000	100,000	100,000	100,000	100,000	550,000
Chenault/Harbour Pt. Roadwork	-	250,000	-	-	-	-	250,000
Crash Truck Replacement	-	600,000	-	-	-	-	600,000
Fire Station Replacement	-	-	-	2,400,000	-	-	2,400,000
Future Airport Equipment	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Hangar & Kilo One NW Prep Access	1,000,000	5,000,000	5,000,000	-	-	-	11,000,000
Kilo Hangars	-	20,000,000	25,000,000	-	-	-	45,000,000
Landside Pavement and Road Repairs	50,000	200,000	200,000	200,000	200,000	200,000	1,050,000
Minuteman/Perimeter Rd Intersection	-	50,000	-	50,000	-	-	100,000
Miscellaneous Building Repairs	100,000	400,000	400,000	400,000	400,000	400,000	2,100,000
New Building Construction	-	-	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
New Building next to IAC	-	5,000,000	-	-	-	-	5,000,000
New T-Hangars	2,622,500	-	-	-	-	-	2,622,500
North Complex Road Access	-	-	750,000	750,000	-	-	1,500,000
North Ramp Corporate Hangars	103,500	-	-	-	-	-	103,500
Obstruction Removal	-	1,000,000	100,000	100,000	100,000	100,000	1,400,000
Outer Ramp Addition	-	800,000	-	1,000,000	-	1,000,000	2,800,000
PFB Security Fencing	-	50,000	-	-	-	-	50,000
Rescue 26 Fire Truck Replacement	-	-	600,000	-	-	-	600,000
S. Industrial Complex (Phase 1)	-	-	-	12,000,000	-	-	12,000,000
Safety Area Project	1,500,000	1,000,000	-	-	-	-	2,500,000
Sewer Improvements	1,177,000	-	-	-	-	-	1,177,000
Sweeper (for Main Runway)	-	-	250,000	-	-	-	250,000
Terminal Remodel	-	-	600,000	-	-	-	600,000
West Side Shopping Center	421,000	-	-	-	-	-	421,000
Airport	7,324,000	35,225,000	38,425,000	22,425,000	6,225,000	7,225,000	116,849,000
Grand Total	\$120,967,182	\$175,110,254	\$154,417,866	\$130,596,718	\$69,642,994	\$64,048,886	\$714,783,900

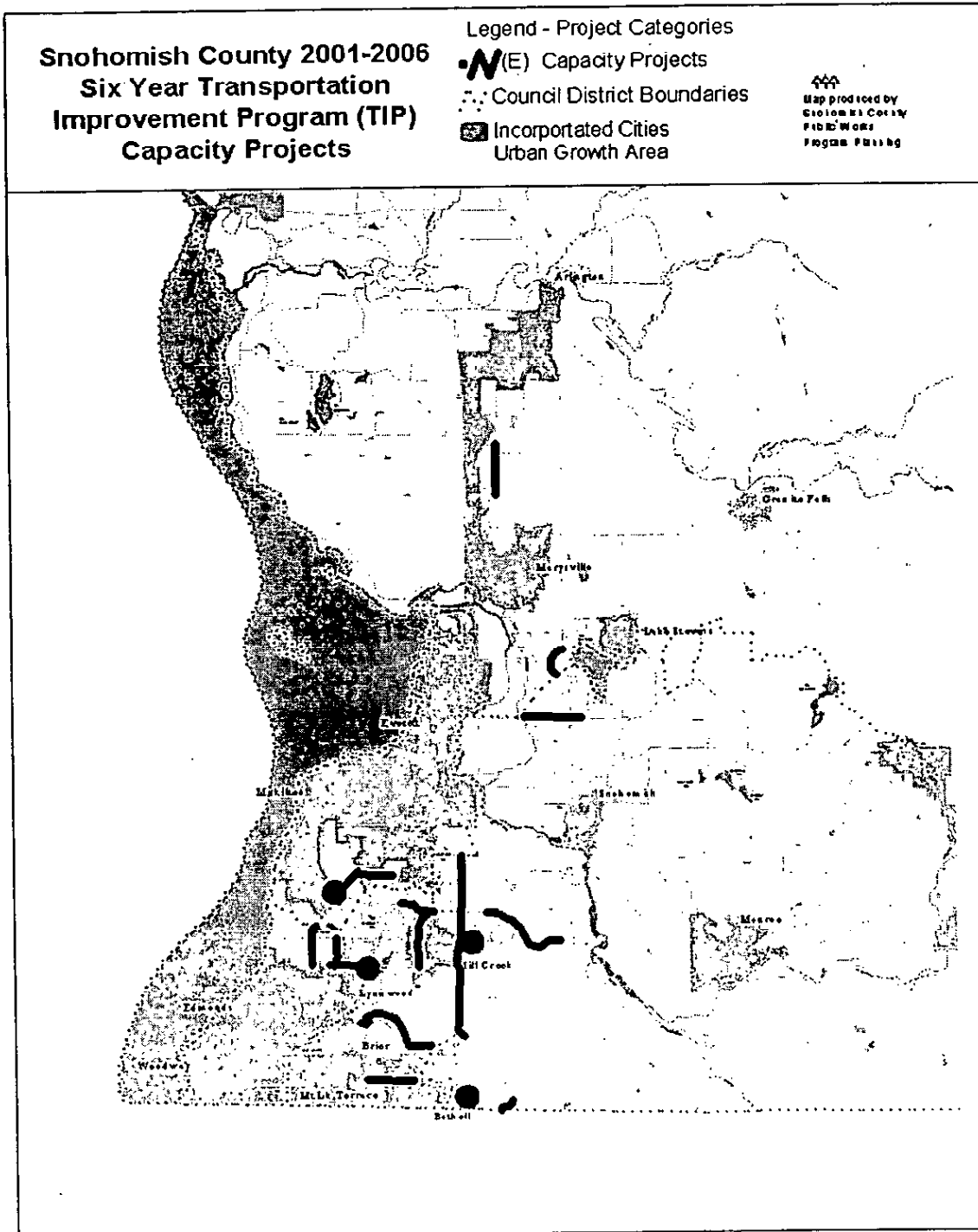
MAP 1: MAJOR PARKS YEAR 2001 PROJECTS



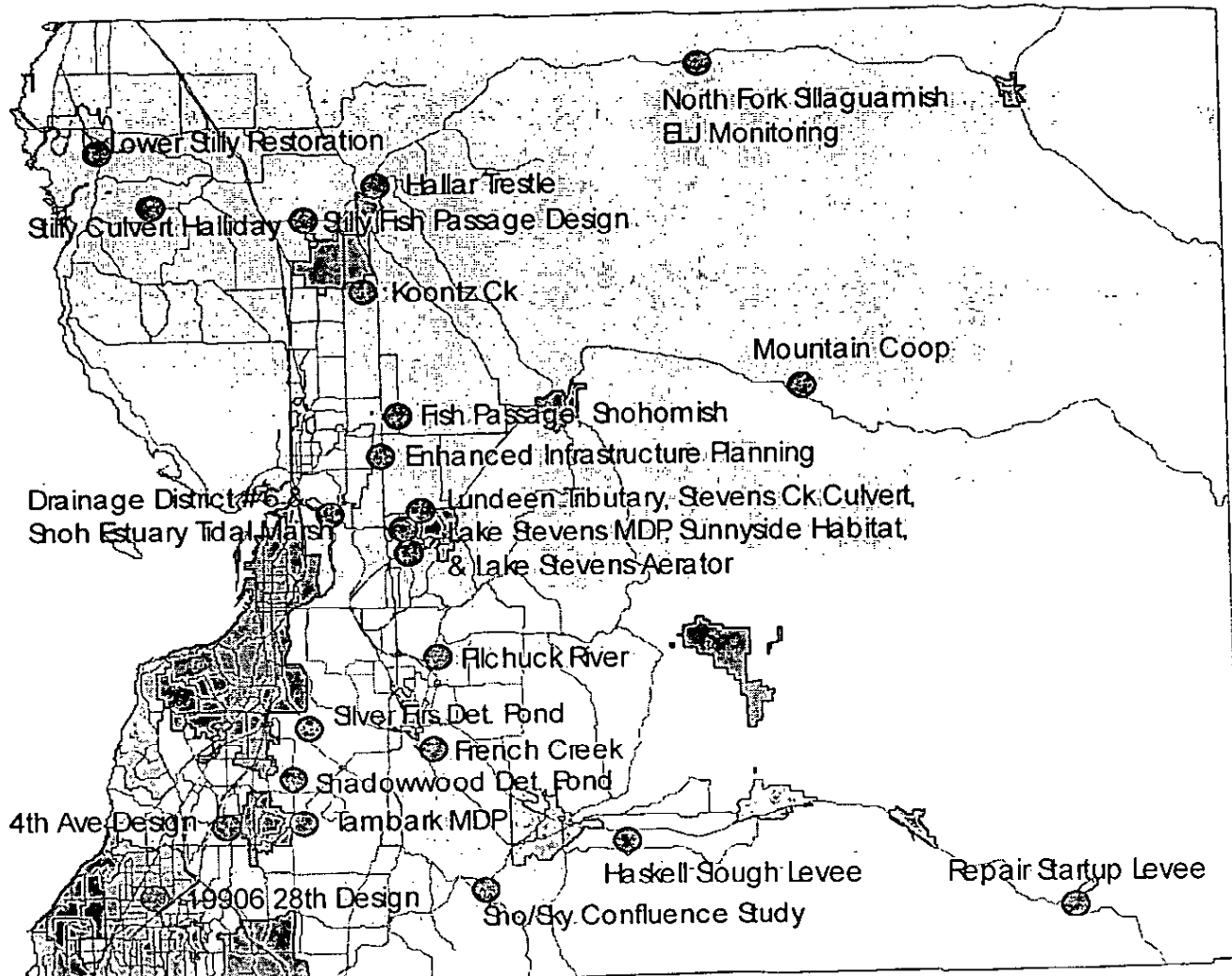
MAP 2: PAINE FIELD YEAR 2001 PROJECTS



MAP 3: TRANSPORTATION IMPROVEMENT PROGRAM CAPACITY PROJECTS



MAP 4: SURFACE WATER YEAR 2001 PROJECTS



MAP 5: SOLID WASTE YEAR 2001 CAPITAL PROJECTS

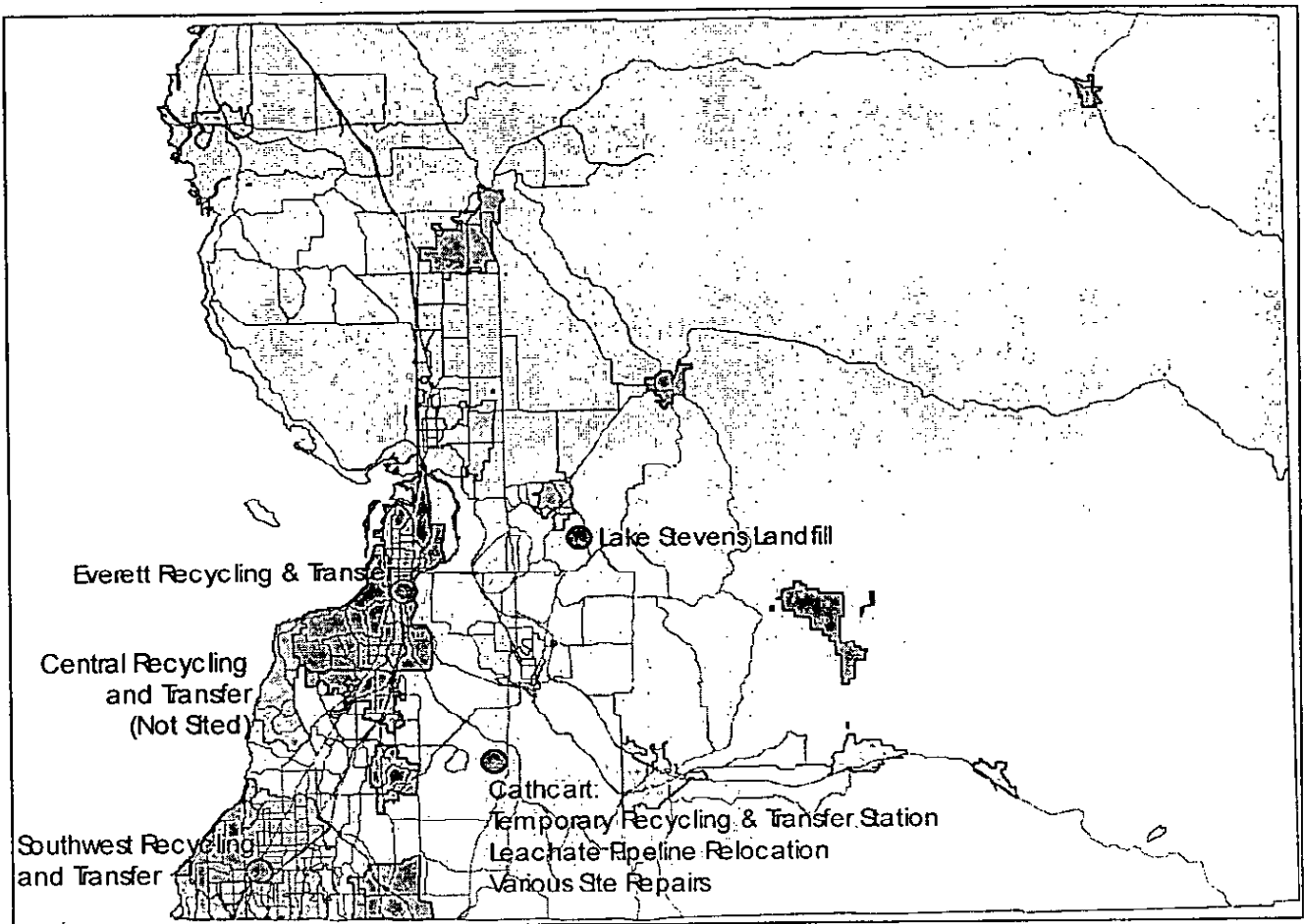


Exhibit 8: Description of Projects by Classification

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

Sub-Category	Summary Description of Projects Included in 2001-2006 CIP
Parks and Recreation	Parks' CIP projects primarily focus on providing parklands and facilities on two levels. For the greater County, the Parks has focused on the acquisition and development of active athletic fields, regional trail systems, and the preservation of significant resource lands. Within urban growth areas, Parks CIP projects include the acquisition and development of local and community parks in partnership with cities. The Parks' CIP program also includes Evergreen State Fairgrounds maintenance and equipment funding.
Law Enforcement	Law Enforcement projects include reserves for funding a new regional justice center, major maintenance for the current jail, a training facility/shooting range and a storage facility for the Sheriff's Department, and the development of an 800 Megahertz emergency radio system.
REET Debt Service	Real Estate Excise Tax Funds are set aside within the Capital Improvement Program to provide debt service for 1995 bond issues, the Denney Juvenile Justice Center Bond, and reserves to fund facility expansions and major facility repairs included in the General Services and Law Enforcement sub-categories of this plan.
Ground Transportation	The year 2001 annual construction program (ACP) includes a wide variety of capital projects. These projects are grouped into six categories. 1) Traffic Safety projects are needed to maintain safe and efficient operation of county road system and include standard signal, guard rail, illumination and other warrant analyses as well as correcting inadequate road condition. 2) Capacity projects increase vehicle carrying capacity on the road system. 3) Bridge replacements are identified as needed through federal and state bridge condition inspection findings. 4) Drainage improvements are needed to maintain satisfactory condition of roadway. 5) Non Motorized Projects consist projects to encourage use of alternate forms of transportation and increase people carrying capacity on and off roadways. 6) The Road Overlay Program consists of numerous projects where roads are resurfaced. These projects are listed in detail in the 2001-06 TIP.
Airport Investments	Many Airport capital projects are multi-year construction projects and respond to existing or prospective customer needs which increase the asset and revenue base of the Airport. These include new building construction and land leases; road construction for improved transportation access to these new developments; and miscellaneous building repairs to existing structures. Aviation related capital improvements on the Airport are eligible for 90% funding from the FAA administered Airport Improvement Program. The FAA funds miscellaneous runway safety work, fire equipment, obstruction removal and other maintenance projects to meet or maintain FAA regulations.

Snohomish County 2001-2006 Capital Improvement Program

Sub-Category	Summary/Description of Projects Included in 2001-2006 CIP
Surface Water	<p>Surface Water projects fall into five primary categories that integrate federal mandates for habitat and water quality improvement (ESA and the Clean Water Act) with other local surface water needs (drainage, and flood control). The 2001 program sustains fundamental CIP efforts (drainage complaint response and assistance), while pressing forward with Enhanced Infrastructure Planning. The latter is providing a foundation for systematic inventorying, analysis and prioritization of improvements to the constructed (drainage and water quality) and natural (wetlands, streams) drainage systems in the Urban Growth Areas of the County. Habitat restoration projects from large-scale acquisitions (habitat preservation/restoration) to culvert replacements (fish blockage removal) are also continued. Water quality improvements include retrofitting of aged detention facilities to integration of water quality features into most CIP projects. This year's progress also provides an increased investment in flood control facility repair and maintenance. The 2001 Executive Budget includes proposals to increase Surface Water Fees that accelerate the timing and increase the scope of projects included in this CIP.</p>
Solid Waste	<p>Solid Waste has been experiencing growing capacity problems over the past several years with the increasing amount of solid waste being brought to existing facilities for disposal. In addition, the County has been notified by the City of Everett that the city wishes to terminate the lease on the existing site of the Everett Recycling and Transfer station as soon as the county is able to locate and construct a replacement for that facility. To address these issues, the Solid Waste Management Division's projects focus capital construction efforts on replacement and/or modification of two of the three current transfer stations (Everett and Mountlake Terrace). In order to do this, a temporary solid waste recycling and transfer station is being constructed near the unused Regional Landfill at the Cathcart site. Once the temporary facility is operational, it will be utilized during periods of time when the Everett Recycling and Transfer Station is closed for equipment upgrades. This is estimated to be fall and winter 2000/2001. It will also be utilized during the reconstruction of the new Southwest Recycling and Transfer Station that is estimated to begin in spring 2001. Additionally, the siting process for the replacement of the Everett Recycling and Transfer station is moving forward, with design and construction anticipated in 2001 and 2002.</p>

SECTION IV: STATEMENT OF ASSESSMENT ON GMA GOAL 12

This section of the CIP includes a *statement of assessment* that concludes whether the CIP provides sufficient funding for GMA necessary facilities to meet existing identified needs. The statement of assessment carries out the County's duty under the GMA to ensure that the County is in compliance with Goal 12 and RCW 36.70A.070(3) and (6) over the six-year period. This GMA requirement is summarized best by Goal 12 (itself), which 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."

The *statement of assessment* responds to the following issues:

- 1) Whether levels of service for those public facilities necessary for development, which are identified within the Capital Facilities Plan, will be maintained by the projects included in the CIP;
- 2) Whether potential funding shortfalls in necessary services provided by the County and other governmental agencies warrant a reassessment of the comprehensive plan; and
- 3) Whether regulatory measures are reasonably ensuring that new development will not occur unless the necessary facilities are available to support the development at the adopted minimum level of service.

2001 – 2006 Snohomish County CIP Statement of Assessment:

Based upon reviews of:

- The public facilities necessary for development that are included within the 2001 – 2006 Capital Improvement Plan;
- Adopted minimum levels of services for facilities necessary for development;
- The reasonable probability of the revenue streams identified to fund these projects; and
- 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.

The 2001 – 2006 CIP provides sufficient funding to meet related needs as identified in Growth Management Act Goal 12.

EXHIBIT 9: PROCESS CALLED FOR BY 2001 CAPITAL FACILITIES PLAN

**(If the Statement of Assessment Had Concluded
That 2001 – 2006 CIP Fell Short of Meeting Existing Needs)**

If a) the 2001 – 2006 CIP *statement of assessment* had concluded that probable funding fell short of meeting existing needs (as defined by the adopted minimum level of service contained in the CFP), and b) if it concluded that regulatory measures were not effective in ensuring that new development would be served by such facilities, then Section 4 of the CIP would, if necessary, also outline a work program to be implemented during the following year if the *statement of assessment* concludes the following:

- 1) That probable funding, as identified in the CIP, falls short of meeting existing needs, defined by the adopted minimum level of service in the CFP.
- 2) That regulatory measures are not effective in ensuring that new development will be served by such facilities.

The work program will include a 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. *The range of options is articulated in the County’s “Capital Facilities Requirements 1994-1999” (and to 2013):*

- “Reduce the standard of service, which will reduce the cost; or
- Increase revenues to pay for the proposed standard of service (higher rates for existing revenues, and/or new sources of revenue); or
- 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; or
- Reduce the demand by restricting population (i.e., revise the land use element), which may cause growth to occur in other jurisdictions*; or
- Reduce the demand by reducing consumption (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; or
- Any combination of [the options listed above]. “

In the event that the reassessment had concluded that none of these options would achieve coordination and consistency, the work program would have identified a process for determining possible modifications to the Land Use Element of the General Policy Plan and development regulations to achieve coordination and consistency. The work program would then result in specific recommendations for appropriate actions or amendments to the Comprehensive Plan and development regulations. Any changes proposed would be reviewed consistent with the County’s GMA public participation requirements, Chapter 32.05 SCC.

For the 2001 – 2006 CIP, this reassessment will not be necessary because the statement of assessment found sufficient funding to meet related needs.

* Since the county can not reduce the overall population allocation to the County, this would consist as a practical matter readjusting population allocations between or within various urban growth areas.

SECTION V: DETAIL DEPARTMENTAL CAPITAL IMPROVEMENT PROGRAM

On the pages that follow are descriptions, justifications, projected costs, and funding sources for each project summarized in the earlier sections of this Program. The worksheets are presented in an order driven by county department initiating the request and by the fund of that department.

In some instances, like projects from one department are aggregated into a single CIP project. An example of such a project is the second project in the package: Public Works County Road Bridge Replacement and Rehabilitation. This project actually represents a series of similar projects that are being proposed by Public Works. They have been grouped into a single project because of a similar purpose, type of expense, and funding source. In the instance of this particular project, detail on a project by project basis is included in the County's 2001 – 2006 Transportation Improvement Program.

Funding source is driven by the year of project expense rather than being driven by the year of funding receipt or project authorization. Due to the multi-year nature of some projects, prior year appropriations, while spent in 2001, will not appear in the 2001 budget.



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: CIP Fleet - Arlington Fleet Facility

Description: Remodeling and adding 4,000 sq. ft. shop floor space to the Arlington Fleet Facility.

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

The County Architect was asked to provide an estimate of the cost to add 4,000 square feet, remodeling restrooms, repainting the exterior, reroofing the existing roof, replacing some concrete flooring. Based on the 2000 Edition of the R.S. Means estimating guide, the cost was estimated to be \$885,843 plus permits. We believe in 2001 that a consultant can be hired to develop plans, specifications and more accurate cost estimates. We also anticipate bidding those specifications and awarding a construction contract. The preliminary estimate for the entire project is \$1,000,000. This is included in the 2001 CIP, however, only about half of the funds will be spent in 2001. The project will be completed in 2002.

CIP - Capital:

Fund: SubFund: Division: Program:
 502 502 Equipment Rental & Re 600 Equipment Rental And Re 860 Fleet Mgt - Maint & Opera

Object	2001	2002	2003	2004	2005	2006
Buildings and Structures	\$500,000	\$500,000	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$500,000	\$500,000	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Other Funds	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Totals:	\$500,000	\$500,000	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: CIP Fleet - Paine Field Fleet Facility

Description: Building a new 20,000 sq. ft. Paine Field Facility on Airport property.

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

Based on the 2000 Edition of the R.S. Means estimating guide, the cost is estimated to be \$2,864,396 plus permits. In 2001 we propose to hire a consultant to develop plans, specifications, and more accurate cost estimates, including remediation of the current property and preparing a finance plan for the facility. The preliminary estimate for the entire project is \$3,300,000. Only \$300,000 is included in the 2001 CIP, however, to put together plans and specifications. The project will not be complete until 2002.

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Capital Costs	\$300,000	\$3,000,000	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$300,000	\$3,000,000	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Other Funds	\$300,000	\$3,000,000	\$0	\$0	\$0	\$0
Totals:	\$300,000	\$3,000,000	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: Future ER&R Capital Projects

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

Justification: Alternative fuel law compliance infrastructure costs - \$2,200,000 (2002/2006).
 Snohomish facility replacement - \$2,500,000 (2003/2005)
 New shop equipment - \$450,000 (2002-2006)

CIP - Capital:

Object	Fund: SubFund:		Division:		Program:		2006
	502	502	600	600	860	860	
	Equipment Rental & Re		Equipment Rental And Re		Fleet Mgt - Maint & Opera		
	2001	2002	2003	2004	2005		
Capital Costs	\$0	\$1,090,000	\$1,230,000	\$1,220,000	\$1,220,000		\$390,000
CIP-Capital Totals:	\$0	\$1,090,000	\$1,230,000	\$1,220,000	\$1,220,000		\$390,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Prior Year Funds	\$0	\$1,090,000	\$1,230,000	\$1,220,000	\$1,220,000	\$390,000
Totals:	\$0	\$1,090,000	\$1,230,000	\$1,220,000	\$1,220,000	\$390,000



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: Rd Fd - Bridge Replacement & Rehab

Description: Replacement and rehabilitation of deficient county bridges. Shown as category "F" on the 2001-2006 Six Year Transportation Improvement Program.

Identified as needed through federal and state bridge condition inspection findings and County Annual Bridge Condition Report. Priorities for improvements to the county's inventory of 185 bridges which are structurally deficient and/or functionally obsolete are reported in the 1997 Supplemental Transportation Needs Report.

Justification: This element of the 2001-2006 TIP provides ongoing funding for the County's bridge maintenance, rehabilitation and repair program.

CIP - Capital:

Object	Fund: SubFund:		Division:		Program:	
	102	102 County Road	630 Engineering Services	303 ES Capital	2004	2005
	2001	2002	2003	2004	2005	2006
Salaries/Benefits	\$1,255,000	\$888,000	\$764,000	\$1,006,000	\$907,000	\$499,000
Land	\$407,000	\$152,000	\$193,000	\$96,000	\$0	\$0
Capital Costs	\$2,885,000	\$2,006,000	\$2,778,000	\$5,445,000	\$5,669,000	\$3,171,000
CIP-Capital Totals:	\$4,547,000	\$3,046,000	\$3,735,000	\$6,547,000	\$6,576,000	\$3,670,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Transportation Grant	\$3,624,000	\$2,394,000	\$2,922,000	\$5,192,000	\$5,147,000	\$2,838,000
County Road	\$923,000	\$652,000	\$813,000	\$1,355,000	\$1,429,000	\$832,000
Totals:	\$4,547,000	\$3,046,000	\$3,735,000	\$6,547,000	\$6,576,000	\$3,670,000



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: Rd Fd - Capacity

Description: To increase vehicle carrying capacity on the road system. Shown as category "E" on the 2001-2006 Six Year Transportation Improvement Program.

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

The 20th Street SE Project for \$500,000 has been added as a concurrency priority. Public Works will work with the State DOT and interested cities on prioritizing this project.

Justification: This element of the 2001-2006 TIP provides ongoing funding for the County's multi-year roadway capacity projects.

CIP - Capital:

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

Object	2001	2002	2003	2004	2005	2006
Salaries/Benefits	\$4,867,000	\$4,156,000	\$3,697,000	\$3,975,000	\$3,909,000	\$3,928,000
Land	\$5,753,000	\$2,655,000	\$355,000	\$252,000	\$400,000	\$100,000
Capital Costs	\$16,045,000	\$22,029,000	\$23,923,000	\$26,196,000	\$24,892,000	\$25,690,000
CIP-Capital Totals:	\$26,665,000	\$28,840,000	\$27,975,000	\$30,423,000	\$29,201,000	\$29,718,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Transportation Grant	\$17,100,000	\$17,904,000	\$15,147,000	\$19,721,000	\$18,875,000	\$20,360,000
County Road	\$9,565,000	\$10,936,000	\$12,828,000	\$10,702,000	\$10,326,000	\$9,358,000
Totals:	\$26,665,000	\$28,840,000	\$27,975,000	\$30,423,000	\$29,201,000	\$29,718,000



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: Rd Fd - Miscellaneous Engineering

Description: Engineering and right of way acquisition performed for road projects which are not specifically identified elsewhere on the program and to respond to changed conditions and emergency situations not anticipated during development of the annual construction program. This is shown as category "A" on the 2001-2006 Transportation Improvement Program.

Feasibility studies for future projects with no certain construction funding or schedule.

Justification: This element of the 2001-2006 TIP provides ongoing funding for engineering and right of way acquisition for miscellaneous road projects

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Salaries/Benefits	\$368,000	\$378,000	\$191,000	\$211,000	\$229,000	\$233,000
Land	\$38,000	\$40,000	\$43,000	\$46,000	\$49,000	\$53,000
CIP-Capital Totals:	\$406,000	\$418,000	\$234,000	\$257,000	\$278,000	\$286,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Other Grants	\$159,000	\$141,000	\$0	\$0	\$0	\$0
County Road	\$247,000	\$277,000	\$234,000	\$257,000	\$278,000	\$286,000
Totals:	\$406,000	\$418,000	\$234,000	\$257,000	\$278,000	\$286,000



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: Rd Fd - Non Motorized Projects

Description: Bikeway and trail construction both adjacent to existing road system and off system to provide alternative transportation opportunities and projects for arterial HOV lanes, transit related walkways and other transit supportive projects. Shown as category "C" on the 2001-2006 Six Year Transportation Improvement Program.

Transportation system management and transit supportive projects to encourage use of alternative forms of transportation and increase people carrying capacity as identified in the 1995 Transportation Element of the Snohomish County Comprehensive Plan. This includes \$453,000 of the \$1.2 million Public Works infrastructure project funds. \$650,000 is included in traffic safety for signalization or intersection improvements. Surface Water Management may access these funds as part of the infrastructure project. The Road Fund may propose projects accessing the \$500,000 future opportunities funding that is included in the Parks CIP as part of the infrastructure project.

Justification: This element of the 2001-2006 TIP provides ongoing funding for non motor vehicle alternative transportation projects and HOV lanes.

CIP - Capital:

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

Object	2001	2002	2003	2004	2005	2006
Salaries/Benefits	\$970,000	\$814,000	\$655,000	\$160,000	\$166,000	\$171,000
Land	\$858,000	\$581,000	\$453,000	\$32,000	\$99,000	\$105,000
Capital Costs	\$1,768,000	\$3,959,000	\$3,813,000	\$721,000	\$679,000	\$704,000
CIP-Capital Totals:	\$3,596,000	\$5,354,000	\$4,921,000	\$913,000	\$944,000	\$980,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Transportation Grant	\$1,526,000	\$1,805,000	\$1,295,000	\$406,000	\$224,000	\$24,000
County Road	\$2,070,000	\$3,549,000	\$3,626,000	\$507,000	\$720,000	\$956,000
Totals:	\$3,596,000	\$5,354,000	\$4,921,000	\$913,000	\$944,000	\$980,000



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: Rd Fd - Overlay Projects

Description: The Road Overlay Program consists of numerous countywide projects where arterials and local access roads are resurfaced. Shown as category "B" on the 2001-2006 Six Year Transportation Improvement Program. Overlay and road reconstruction as needed to maintain safe and satisfactory road conditions on the arterial and local access roads. Includes some road shoulder widening. Work locations are prioritized using computerized pavement management system based on regular physical inspection of road conditions.

Justification: This element of the 2001-2006 TIP provides ongoing funding for road resurfacing and continued maintenance of the road system structure.

CIP - Capital:

Fund: <u>102</u>	SubFund: <u>102 County Road</u>	Division: <u>630 Engineering Services</u>	Program: <u>303 ES Capital</u>
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Object	2001	2002	2003	2004	2005	2006
Salaries/Benefits	\$606,000	\$612,000	\$562,000	\$590,000	\$600,000	\$584,000
Capital Costs	\$3,885,000	\$4,681,000	\$4,107,000	\$4,518,000	\$4,393,000	\$4,469,000
CIP-Capital Totals:	\$4,491,000	\$5,293,000	\$4,669,000	\$5,108,000	\$4,993,000	\$5,053,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Transportation Grant	\$540,000	\$553,000	\$567,000	\$582,000	\$596,000	\$611,000
County Road	\$3,951,000	\$4,740,000	\$4,102,000	\$4,526,000	\$4,397,000	\$4,442,000
Totals:	\$4,491,000	\$5,293,000	\$4,669,000	\$5,108,000	\$4,993,000	\$5,053,000



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: Rd Fd - RM; Additional ESA Impacts on Road Maint

Description: To provide for the purchase and operation of an educator truck (vector) to clean out catch basins, manholes, retention systems and culvert more frequently. This request is in addition to the \$1.7MM contingency established in 00 that will not be spent and needs to be carried forward into 01.

Justification: The Tri-County Commission has established recommendations for changes to road maintenance practices to meet ESA requirements. The recommendations are being reviewed by NMFS. If these recommendations stand, the County will be required to increase its cleaning frequencies.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
102	102 County Road	620 Road Maintenance			202 RM Maintenance		
Object	2001	2002	2003	2004	2005	2006	
Capital Costs	\$225,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$225,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Other Funds	\$225,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$225,000	\$0	\$0	\$0	\$0	\$0

CIP - Operating:

Category Name	2001	2002	2003	2004	2005	2006
Salaries/Benefits	\$229,000	\$41,000	\$42,000	\$43,000	\$43,000	\$44,000
Other Operating	\$46,000	\$36,000	\$36,000	\$37,000	\$37,000	\$38,000
Totals:	\$275,000	\$77,000	\$78,000	\$80,000	\$80,000	\$82,000



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: Rd Fd - Road Drainage

Description: Improve and preserve the road drainage system on the county road system. Shown as category "G" on the 2001-2006 Six Year Transportation Improvement Program.

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

Justification: This element of the 2001-2006 TIP provides ongoing funding for maintenance and construction of drainage systems within the county road right of way.

CIP - Capital:

Fund: SubFund:		Division:			Program:	
102 102 County Road		630 Engineering Services			303 ES Capital	
Object	2001	2002	2003	2004	2005	2006
Salaries/Benefits	\$230,000	\$277,000	\$285,000	\$294,000	\$302,000	\$311,000
Capital Costs	\$280,000	\$249,000	\$258,000	\$267,000	\$276,000	\$286,000
CIP-Capital Totals:	\$510,000	\$526,000	\$543,000	\$561,000	\$578,000	\$597,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
County Road	\$510,000	\$526,000	\$543,000	\$561,000	\$578,000	\$597,000
Totals:	\$510,000	\$526,000	\$543,000	\$561,000	\$578,000	\$597,000



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: Rd Fd - Traffic Safety/Intersection Improvements

Description: Traffic safety improvements and emergency construction projects to maintain safe and efficient operation on the county road systems shown as category "D" on the 2001-2006 Six Year Transportation Improvement Program. Projects are selected based on meeting standard signal, guardrail, illumination and other warrant analyses as well as determination of Inadequate Road Condition through adopted county procedure. Projects are prioritized based on deficiency of existing conditions, traffic volume, accident experience and cost benefit analyses.

This includes \$650,000 of the \$1.2 million Public Works infrastructure project funds. \$453,000 is included in Non-Motorized Projects. Surface Water Management may access these traffic safety/intersection improvements funds as part of the infrastructure project. The Road Fund may propose projects accessing the \$500,000 future opportunities funding that is included in the Parks CIP as part of the infrastructure project.

Justification: This element of the 2001-2006 TIP provides ongoing funding for traffic safety improvements and emergency construction projects to maintain safe and efficient operation on the county road system.

CIP - Capital:

Object	Fund: SubFund:		Division:		Program:	
	102	102	630	Engineering Services	303	ES Capital
	County Road					
	2001	2002	2003	2004	2005	2006
Salaries/Benefits	\$1,526,000	\$1,268,000	\$1,060,000	\$953,000	\$286,000	\$418,000
Right-of-Way	\$2,802,000	\$408,000	\$325,000	\$112,000	\$68,000	\$212,000
Construction	\$5,229,000	\$6,766,000	\$6,324,000	\$5,207,000	\$1,487,000	\$1,327,000
CIP-Capital Totals:	\$9,557,000	\$8,442,000	\$7,709,000	\$6,272,000	\$1,841,000	\$1,957,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Transportation Grant	\$6,255,000	\$5,905,000	\$1,554,000	\$1,088,000	\$315,000	\$35,000
County Road	\$3,302,000	\$2,537,000	\$6,155,000	\$5,184,000	\$1,526,000	\$1,922,000
Totals:	\$9,557,000	\$8,442,000	\$7,709,000	\$6,272,000	\$1,841,000	\$1,957,000



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: Solid Waste - Facility Repair and Maintenance

Description: Perform maintenance, repair and renovation of solid waste facilities.

Justification: The existing North County Recycling and Transfer Station, six rural drop box disposal sites, six closed landfills, gas flare facility and the leachate pre-treatment facility require periodic maintenance repair and renovation to ensure the disposal facilities are operational and that the closed landfills are maintained in an environmentally safe manner.

CIP - Capital:

Fund:	SubFund:	Division:	Program:
402	402 Solid Waste Manageme	403 Waste Reduction And Rec	437 Solid Waste-Capital

Object	2001	2002	2003	2004	2005	2006
Capital Costs	\$188,646	\$500,000	\$500,000	\$990,000	\$500,000	\$800,000
CIP-Capital Totals:	\$188,646	\$500,000	\$500,000	\$990,000	\$500,000	\$800,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Solid Waste Funds	\$188,646	\$500,000	\$500,000	\$990,000	\$500,000	\$800,000
Totals:	\$188,646	\$500,000	\$500,000	\$990,000	\$500,000	\$800,000



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: SWM Drainage Improvement/Water Quality

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

Justification:

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Construction Progress	\$875,039	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
CIP-Capital Totals:	\$875,039	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET II	\$613,449	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Prior Year Funds	\$15,841	\$0	\$0	\$0	\$0	\$0
County Road	\$245,749	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Totals:	\$875,039	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: SWM Drainage Rehabilitation and Investigation

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

Justification:

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Construction Progress	\$508,004	\$508,004	\$508,004	\$508,004	\$508,004	\$508,004
CIP-Capital Totals:	\$508,004	\$508,004	\$508,004	\$508,004	\$508,004	\$508,004

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET II	\$508,004	\$508,004	\$508,004	\$508,004	\$508,004	\$508,004
Totals:	\$508,004	\$508,004	\$508,004	\$508,004	\$508,004	\$508,004



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: SWM Flood Control Rehab/Bank Stabilization

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

Justification:

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Construction Progress	\$244,054	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
CIP-Capital Totals:	\$244,054	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
SWM/River Funds	\$66,578	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
REET I	\$98,180	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Prior Year Funds	\$79,296	\$0	\$0	\$0	\$0	\$0
Totals:	\$244,054	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: SWM Habitat/Fish Restoration

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

Justification:

CIP - Capital:

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

Object	2001	2002	2003	2004	2005	2006
Construction Progress	\$3,373,606	\$3,341,996	\$3,341,996	\$3,341,996	\$3,341,996	\$3,341,996
CIP-Capital Totals:	\$3,373,606	\$3,341,996	\$3,341,996	\$3,341,996	\$3,341,996	\$3,341,996

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
SWM/River Funds	\$190,099	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
REET II	\$826,193	\$841,996	\$841,996	\$841,996	\$841,996	\$841,996
REET I	\$301,820	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Prior Year Funds	\$371,412	\$0	\$0	\$0	\$0	\$0
Other Grants	\$1,269,861	\$1,605,000	\$1,605,000	\$1,605,000	\$1,605,000	\$1,605,000
Other Funds	\$69,129	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Interlocal Agreements	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000
County Road	\$35,092	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Totals:	\$3,373,606	\$3,341,996	\$3,341,996	\$3,341,996	\$3,341,996	\$3,341,996



Snohomish County Capital Improvement Project 2001-2006

Department: 06 Public Works

Short Name: SWM Infrastructure Project

Description: Category D: Comprehensive engineering study of the drainage basins; evaluation of drainage problem areas; identification, recommendation and funding of potential capital projects in the entire county; development of drainage infrastructure plans as part of UGA comprehensive plans; inventory of constructed and natural drainage systems. \$500,000 of infrastructure dollars are recognized in the Parks CIP for future opportunities. \$1.2 million of Public Works related infrastructure is recognized in the Roads Fund CIP. SWM may propose projects accessing those funds for infrastructure.

Justification:

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Construction Progress	\$5,136,247	\$9,500,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
CIP-Capital Totals:	\$5,136,247	\$9,500,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET II	\$1,101,910	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
Neighborhood NFRA-Bonds	\$4,000,000	\$8,400,000	\$0	\$0	\$0	\$0
County Road	\$34,337	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Totals:	\$5,136,247	\$9,500,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000



Snohomish County Capital Improvement Project 2001-2006

Department: 09 Parks And Recreation

Short Name: Athletic Facilities/FACILITIES

Description: This sheet reflects development of regional athletic facilities throughout the county. Many of these projects will be accomplished through joint partnerships with cities, school districts, and private groups. Development will be targeted to projects in the following areas: SW County (including Cathcart, Martha Lake Airport and Martha Lake Elementary School and the Mill Creek area), Snohomish, Lakewood area, Paine Field/Everett, Darrington, and Lake Stevens. If these projects are not feasible, other similar projects will be initiated within the same service areas.

Justification: The 1994 Snohomish County Comprehensive Parks and Recreation plan identified the acquisition and development of regional athletic complexes as a high priority throughout the county.

CIP - Capital:

Fund: SubFund:

Division:

Program:

Object	2001	2002	2003	2004	2005	2006
Construction	\$0	\$800,000	\$1,700,000	\$200,000	\$700,000	\$600,000
Const (Prior Year Funds)	\$2,450,000	\$0	\$2,450,000	\$0	\$0	\$0

Fund: SubFund:

Division:

Program:

309 309 Parks Construction Fun 985 Parks And Recreation - Ad 944 Athletic Fields

Object	2001	2002	2003	2004	2005	2006
Reet 2 Construction	\$661,480	\$0	\$0	\$0	\$0	\$0
Mitigation Construction	\$281,892	\$0	\$0	\$0	\$0	\$0
Construction	\$757,567	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$4,150,939	\$800,000	\$4,150,000	\$200,000	\$700,000	\$600,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET II	\$661,480	\$550,000	\$1,200,000	\$200,000	\$700,000	\$600,000
Prior Year Funds	\$2,450,000	\$0	\$2,450,000	\$0	\$0	\$0
Parks Mitigation	\$989,459	\$250,000	\$500,000	\$0	\$0	\$0
Other Grants	\$50,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$4,150,939	\$800,000	\$4,150,000	\$200,000	\$700,000	\$600,000

CIP - Operating:

Category Name	2001	2002	2003	2004	2005	2006
Supplies	\$0	\$27,000	\$20,250	\$20,250	\$0	\$0
Salaries/Benefits	\$0	\$54,000	\$40,500	\$40,500	\$0	\$0
Other Operating	\$0	\$27,000	\$20,250	\$20,250	\$0	\$0
Totals:	\$0	\$108,000	\$81,000	\$81,000	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 09 Parks And Recreation

Short Name: Athletic Fields/LAND

Description: This sheet reflects the acquisition of regional athletic facilities throughout the county. Many of these projects will be accomplished through joint partnerships with cities, school districts, and private groups. Acquisition will be targeted to projects in the following areas: SW County, Snohomish, Lakewood, Paine Field/Everett, and Lake Stevens. If these projects are not feasible, other similar projects will be initiated within the same service areas.

Justification: The 1994 Snohomish County Comprehensive Parks and Recreation plan identified the acquisition and development of regional athletic complexes as a high priority throughout the county.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2001	2002	2003	2004	2005	2006
Land (Prior Yr Funds)	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$1,226,292	\$825,411	\$823,599	\$1,074,774	\$1,074,093

Fund: SubFund: Division: Program:
309 309 Parks Construction Fun 985 Parks And Recreation - Ad 944 Athletic Fields

Object	2001	2002	2003	2004	2005	2006
Reet 1 Land	\$460,000	\$0	\$0	\$0	\$0	\$0
Op Tr Out Fund 215 '99 Debt	\$830,345	\$0	\$0	\$0	\$0	\$0
Mitigation Land	\$137,729	\$0	\$0	\$0	\$0	\$0
Land	\$88,471	\$0	\$0	\$0	\$0	\$0
Grant Land	\$120,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$3,136,545	\$1,226,292	\$825,411	\$823,599	\$1,074,774	\$1,074,093

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET I	\$460,000	\$460,000	\$460,000	\$460,000	\$710,000	\$460,000
Prior Year Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$1,056,545	\$766,292	\$365,411	\$363,599	\$364,774	\$614,093
Other Grants	\$120,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$3,136,545	\$1,226,292	\$825,411	\$823,599	\$1,074,774	\$1,074,093

CIP - Operating:

Category Name	2001	2002	2003	2004	2005	2006
Salaries/Benefits	\$0	\$0	\$0	\$0	\$0	\$500
Totals:	\$0	\$0	\$0	\$0	\$0	\$500



Snohomish County Capital Improvement Project 2001-2006

Department: 09 Parks And Recreation

Short Name: Buildings/FACILITIES

Description: This sheet reflects development of buildings throughout the park system to provide important infrastructure such as restrooms, and to provide for indoor recreational uses through the construction of field houses at selected multi-purpose parks or special use facilities.

Justification: The 1994 Snohomish County Comprehensive Parks and Recreation plan identified the development of park infrastructure to support recreational programming.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2001	2002	2003	2004	2005	2006
Construction	\$0	\$0	\$150,000	\$0	\$100,000	\$0
CIP-Capital Totals:	\$0	\$0	\$150,000	\$0	\$100,000	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET II	\$0	\$0	\$150,000	\$0	\$0	\$0
Parks Mitigation	\$0	\$0	\$0	\$0	\$100,000	\$0
Totals:	\$0	\$0	\$150,000	\$0	\$100,000	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 09 Parks And Recreation

Short Name: Fair - Fund 180

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

Justification: (Dept. Objective: Public Safety)
 The fairgrounds has an on going need to maintain and improve existing facilities. REET fund will be used for general building improvements. Fairgrounds Operating Reserve funds will be used in 2001 to upgrade the transformer at the south end of the Grandstand to meet electrical needs and for Restroom 301.

CIP - Capital:

Fund: SubFund: Division: Program:
 180 180 Evergreen Fairground C 966 Evergreen Fair 545 Fairgrounds Maintenance

Object	2001	2002	2003	2004	2005	2006
Repair/Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Fair Op Contingency Capital	\$175,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000
CIP-Capital Totals:	\$225,000	\$164,000	\$164,000	\$164,000	\$164,000	\$164,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET II	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Other Funds	\$175,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000
Totals:	\$225,000	\$164,000	\$164,000	\$164,000	\$164,000	\$164,000



Snohomish County Capital Improvement Project 2001-2006

Department: 09 Parks And Recreation

Short Name: Outdoor Facilities/Leisure/FACILITIES

Description: This sheet includes facility development on properties, which can accommodate multiple uses. Outdoor facilities include restrooms, showers, play equipment, water access docks, camping facilities, parking areas etc. Existing and potential projects include the development of dayuse lake access amenities at Lake Goodwin County Park; new and renovated playgrounds in SW county; provision of restroom facilities and/or additional parking at Thomas' Eddy, Logan Park, Forsgren Park and Tambark Creek Park; a skateboard park in north Snohomish County, yurt and/or cabin construction at Flowing Lake, River Meadows and the North County trailhead. If projects included within this plan are not feasible, other similar projects will be initiated within the same service area.

Included is the Council initiated neighborhood infrastructure project within the UGA's. The project provides for \$150,000 in General Fund dollars for improvements in neighborhood parks/open space. In addition, the project includes \$500,000 in General Fund dollars for opportunities for neighborhood enhancements. While shown in the category Resource Activity/Land, some of those dollars may be used in this category based on criteria to be developed by the Council in early 2001.

Justification: The 1994 Snohomish County Comprehensive Parks and Recreation plan cites the need for traditional park facilities throughout the county. Many growing communities in the county have expressed the need for county assistance in providing more local and community parks within the urban growth areas.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2001	2002	2003	2004	2005	2006
Construction	\$0	\$575,000	\$350,000	\$150,000	\$0	\$0
Const (Prior Yr Funds)	\$1,044,000	\$571,000	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program:
 309 309 Parks Construction Fun 985 Parks And Recreation - Ad 944 Athletic Fields

Object	2001	2002	2003	2004	2005	2006
Construction	\$3,600	\$0	\$0	\$0	\$0	\$0

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

Object	2001	2002	2003	2004	2005	2006
Reet 2 Construction	\$40,000	\$0	\$0	\$0	\$0	\$0
Mitigation Construction	\$111,086	\$0	\$0	\$0	\$0	\$0
Construction	\$1,699,934	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program:
 309 309 Parks Construction Fun 985 Parks And Recreation - Ad 949 Support/Special Use

Object	2001	2002	2003	2004	2005	2006
Grant Construction	\$175,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$3,073,620	\$1,146,000	\$350,000	\$150,000	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET II	\$830,000	\$500,000	\$100,000	\$50,000	\$0	\$0
Prior Year Funds	\$1,044,000	\$571,000	\$0	\$0	\$0	\$0
Parks Mitigation	\$133,653	\$75,000	\$250,000	\$100,000	\$0	\$0
Other Grants	\$905,843	\$0	\$0	\$0	\$0	\$0
Other Funds	\$10,124	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Neighborhood Infrast/Other	\$150,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$3,073,620	\$1,146,000	\$350,000	\$150,000	\$0	\$0

CIP - Operating:

Category Name	2001	2002	2003	2004	2005	2006
Supplies	\$0	\$200	\$0	\$0	\$0	\$0
Salaries/Benefits	\$0	\$17,800	\$0	\$0	\$0	\$0
Totals:	\$0	\$18,000	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 09 Parks And Recreation

Short Name: Resource Activity/LAND

Description: This category reflects land acquisition for properties which accommodate traditional outdoor recreational activities including water/beach access, group/individual camping facilities, picnicking, and playgrounds. Acquisition of suitable properties will expand existing park sites and will increasingly target the developing areas of the county to serve community park needs.

Included is the Council initiated neighborhood infrastructure project within the UGA's. The project provides for \$5,650,000 in funding: \$5,000,000 in bond proceeds for acquisition of neighborhood parks/open space; \$150,000 in General Fund dollars for costs associated with acquisition; and \$500,000 in General Fund dollars for acquisition or other opportunities. While the dollars are shown here, those opportunities may include other neighborhood enhancement projects such as park improvements, walkways, traffic calming/signalization, detention facility landscaping and other neighborhood drainage projects, or other projects as will be defined in criteria to be developed by the Council in early 2001.

Justification: The 1994 Snohomish County Comprehensive Parks and Recreation plan cites the need for traditional park facilities throughout the county. Many growing communities in the county have expressed the need for county assistance in providing more local and community parks within the urban growth areas.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2001	2002	2003	2004	2005	2006
Land (Prior Yr Funds)	\$89,000	\$0	\$0	\$0	\$0	\$0

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

Object	2001	2002	2003	2004	2005	2006
Land - Other	\$650,000	\$0	\$0	\$0	\$0	\$0
Land - Bond	\$5,000,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000

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

Object	2001	2002	2003	2004	2005	2006
Land	\$701,069	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$6,440,069	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET I	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Funds	\$89,000	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$701,069	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000
Neighborhood Infrastructure-	\$650,000	\$0	\$0	\$0	\$0	\$0
Neighborhood Infrastructure-	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$6,440,069	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000

CIP - Operating:

Category Name	2001	2002	2003	2004	2005	2006
Salaries/Benefits	\$0	\$0	\$500	\$500	\$500	\$500
Totals:	\$0	\$0	\$500	\$500	\$500	\$500



Snohomish County Capital Improvement Project 2001-2006

Department: 09 Parks And Recreation

Short Name: Resource Conservancy/LAND

Description: This sheet reflects acquisition of resource conservancy lands to protect significant sites for preservation, public use/and or access, including properties with unique wetlands, open spaces, woodlands, shorelines, waterfronts, and other characteristics, which reflect the County's natural heritage. Existing and potential projects include acquisition within the Snohomish and Stillaguamish River estuaries; the North Creek Greenway conservation easement program, Twin River Quarry, Paradise Valley conservation area, and assorted properties to be acquired to meet the scope and intent of the Federal Endangered Species Act. If these projects are not feasible, other similar projects will be initiated within the same service area.

Justification: The 1994 Snohomish County Comprehensive Parks and Recreation plan identified the conservation/preservation of critical habitat and heritage lands as an important, continuing priority for county parks. The listing of Chinook salmon as a threatened species under the Endangered Species Act also highlights the need for preservation and protection of critical watershed areas.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2001	2002	2003	2004	2005	2006
Land (Prior yr Funds)	\$730,000	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$650,000	\$500,000	\$500,000	\$500,000	\$500,000

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

Object	2001	2002	2003	2004	2005	2006
Reet 1 Land	\$500,000	\$0	\$0	\$0	\$0	\$0
Land	\$14,954	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$1,244,954	\$650,000	\$500,000	\$500,000	\$500,000	\$500,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET I	\$500,000	\$650,000	\$500,000	\$500,000	\$500,000	\$500,000
Prior Year Funds	\$730,000	\$0	\$0	\$0	\$0	\$0
Other Grants	\$14,954	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,244,954	\$650,000	\$500,000	\$500,000	\$500,000	\$500,000

CIP - Operating:

Category Name	2001	2002	2003	2004	2005	2006
Salaries/Benefits	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Totals:	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000



Snohomish County Capital Improvement Project 2001-2006

Department: 09 Parks And Recreation

Short Name: Special Use/FACILITIES

Description: This sheet reflects development of special use facilities to accommodate a recreational shooting range that could potentially serve the general public, in addition to local law enforcement personnel. Additionally, 2001 funds are included for improvements at Spencer Island (\$42,000) to address noxious weeds, removal of a manure lagoon at Portage Creek (\$100,000), and the Tulalip restoration project (\$20,064.)

Justification: The 1994 Snohomish County Comprehensive Parks and Recreation plan identified the development of special use facilities such as the shooting range as a significant priority.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2001	2002	2003	2004	2005	2006
Construction-Prior Year	\$208,496	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$200,000	\$200,000

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

Object	2001	2002	2003	2004	2005	2006
Reet 2 Construction	\$100,000	\$0	\$0	\$0	\$0	\$0
Construction	\$42,000	\$0	\$0	\$0	\$0	\$0

Fund: SubFund: Division: Program:
 309 309 Parks Construction Fun 985 Parks And Recreation - Ad 949 Support/Special Use

Object	2001	2002	2003	2004	2005	2006
Mitigation Construction	\$20,064	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$370,560	\$0	\$0	\$0	\$200,000	\$200,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET II	\$142,000	\$0	\$0	\$0	\$200,000	\$200,000
Prior Year Funds	\$208,496	\$0	\$0	\$0	\$0	\$0
Parks Mitigation	\$20,064	\$0	\$0	\$0	\$0	\$0
Totals:	\$370,560	\$0	\$0	\$0	\$200,000	\$200,000



Snohomish County Capital Improvement Project 2001-2006

Department: 09 Parks And Recreation

Short Name: Special Use/LAND

Description: This sheet reflects acquisition of properties to accommodate designated special uses such as golf courses, indoor/outdoor shooting range, off-road vehicle facilities etc.

Justification: The 1994 Snohomish County Comprehensive Parks and Recreation plan identified the need to acquire land for several special use facilities, including a shooting range to meet the needs of recreational shooters and law enforcement personnel.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2001	2002	2003	2004	2005	2006
Land	\$0	\$50,000	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$0	\$50,000	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET I	\$0	\$50,000	\$0	\$0	\$0	\$0
Totals:	\$0	\$50,000	\$0	\$0	\$0	\$0

CIP - Operating:

Category Name	2001	2002	2003	2004	2005	2006
Salaries/Benefits	\$0	\$0	\$500	\$0	\$0	\$0
Totals:	\$0	\$0	\$500	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 09 Parks And Recreation

Short Name: Support/FACILITIES

Description: This sheet land/capital improvements for the administration and management of parks and park projects. These include: general improvements, park structure/renovation and improvements, shelter development/improvement, trail enhancement etc. Expenditures also include pre-acquisition property costs, capital fund management, and capital planning staff who manage ESA and non-ESA related projects.

Justification: Funding is needed for the capital planning, acquisition, and management of park land and facilities.

CIP - Capital:

Fund: SubFund:

Division:

Program:

Object	2001	2002	2003	2004	2005	2006
Construction	\$0	\$425,096	\$421,756	\$428,608	\$435,676	\$443,046
Const (Prior Yr Funds)	\$0	\$0	\$0	\$1,000,000	\$0	\$0

Fund: SubFund:

Division:

Program:

309 309 Parks Construction Fun 985 Parks And Recreation - Ad 949 Support/Special Use

Object	2001	2002	2003	2004	2005	2006
Salaries	\$170,316	\$0	\$0	\$0	\$0	\$0
Reet 2 Construction	\$10,000	\$0	\$0	\$0	\$0	\$0
Land	\$40,000	\$0	\$0	\$0	\$0	\$0
Interfund Indirect Costs	\$42,849	\$0	\$0	\$0	\$0	\$0
Interfund Co Premium	\$2,987	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$0	\$0	\$0	\$0	\$0
Benefits	\$40,368	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$406,520	\$425,096	\$421,756	\$1,428,608	\$435,676	\$443,046

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET II	\$366,520	\$385,096	\$381,756	\$388,608	\$395,676	\$403,046
REET I	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Prior Year Funds	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Parks Mitigation	\$0	\$0	\$0	\$0	\$0	\$0
Other Grants	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$406,520	\$425,096	\$421,756	\$1,428,608	\$435,676	\$443,046



Snohomish County Capital Improvement Project 2001-2006

Department: 09 Parks And Recreation

Short Name: Trails/FACILITIES

Description: This sheet reflects development of a county-wide recreational trail system connecting parks, community centers historic features and other environmental assets. Facilities will provide opportunities for walking, bicycling, and/or horseback riding in parks and on trails. Existing and potential projects include the Centennial Trail, the Whitehorse Express, the Lowell to Snohomish Trail and the Three Creeks Trail. If these projects are not feasible, other similar projects will be initiated within the same service area.

Justification: This sheet reflects development of a county-wide recreational trail system connecting parks, community centers historic features and other environmental assets. Facilities will provide opportunities for walking, bicycling, and/or horseback riding in parks and on trails. Existing and potential projects include the Centennial Trail, the Whitehorse Express, the Lowell to Snohomish Trail and the Three Creeks Trail. If these projects are not feasible, other similar projects will be initiated within the same service area.

CIP - Capital:

Fund: SubFund: Division: Program:

Object	2001	2002	2003	2004	2005	2006
Construction	\$0	\$700,000	\$300,000	\$1,750,000	\$400,000	\$500,000
Const (Prior Yr Funds)	\$3,500,000	\$0	\$4,650,000	\$0	\$0	\$0

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

Object	2001	2002	2003	2004	2005	2006
Construction	\$27,033	\$0	\$0	\$0	\$0	\$0

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

Object	2001	2002	2003	2004	2005	2006
Construction	\$38,479	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$3,565,512	\$700,000	\$4,950,000	\$1,750,000	\$400,000	\$500,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET II	\$0	\$550,000	\$300,000	\$1,500,000	\$300,000	\$300,000
Prior Year Funds	\$3,500,000	\$0	\$4,650,000	\$0	\$0	\$0
Parks Mitigation	\$65,512	\$150,000	\$0	\$250,000	\$100,000	\$200,000
Totals:	\$3,565,512	\$700,000	\$4,950,000	\$1,750,000	\$400,000	\$500,000

CIP - Operating:

Category Name	2001	2002	2003	2004	2005	2006
Supplies	\$0	\$6,940	\$1,620	\$2,160	\$540	\$0
Salaries/Benefits	\$0	\$90,800	\$27,600	\$54,800	\$9,200	\$0
Totals:	\$0	\$97,740	\$29,220	\$56,960	\$9,740	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 09 Parks And Recreation

Short Name: Trails/LAND

Description: This sheet covers the acquisition of land to provide a county-wide recreational trail system connecting park lands, community centers, historic features and other environmental asset. Existing and potential projects include the Centennial Trail, the Whitehorse Express, the Lowell to Snohomish Trail and the Three Creeks Trail. If these projects are not feasible, other similar projects will be initiated within the same service area.

Justification: The 1994 Snohomish County Comprehensive Parks and Recreation plan identified the creation of regional trail systems as a high priority. Regional trail systems allow for connection with community trail systems developed by cities and other local jurisdictions. Once the major regional trail corridors are established, increasing emphasis will be placed on connecting the local trail systems within the urban growth areas.

CIP - Capital:

Fund: SubFund:

Division:

Program:

Object	2001	2002	2003	2004	2005	2006
Land (Prior Yr Funds)	\$0	\$365,000	\$0	\$0	\$0	\$0
Land	\$0	\$250,000	\$200,000	\$0	\$0	\$0
CIP-Capital Totals:	\$0	\$615,000	\$200,000	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Prior Year Funds	\$0	\$365,000	\$0	\$0	\$0	\$0
Parks Mitigation	\$0	\$250,000	\$200,000	\$0	\$0	\$0
Totals:	\$0	\$615,000	\$200,000	\$0	\$0	\$0

CIP - Operating:

Category Name	2001	2002	2003	2004	2005	2006
Salaries/Benefits	\$0	\$0	\$0	\$1,000	\$0	\$0
Totals:	\$0	\$0	\$0	\$1,000	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 14 Information Services

Short Name: Additional Data Conversion and Registration to ILR

Description: Proposed here is continued conversion of additional data sets for use with the GIS high accuracy parcel base (Integrated Land Records or ILR), creating additional value for use in County business. The data sets with the highest value in conducting the County's business include Zoning, Hydrography, Land Use, UGA, Transportation and Watershed Basins.

This project sheet for CIP purposes shows the purchase of orthophotos, a CIP-qualified equipment.

Secondly, we propose purchase of aerial photos, which become the foundation for three of the high value datasets, Hydrography, Transportation, and Watershed Basins, as well as providing up-to-date photos for layering for analysis purposes. (A likely opportunity is included to partner in this purchase with Washington State, Snohomish County PUD, and others to substantially reduce the cost to the County.)

Justification: For the first time, the County has a detailed and positionally accurate GIS parcel data set, which can be useful for County business such as mass appraisal, analysis, planning and development. Additional data sets registered to ILR parcels would add value for activities such as site specific analysis, planning and development, as well as use in operational improvements. Potential operational benefits include, for example, development of digitized zoning maps for use in the permitting process.

Purchase of orthophotos is wrapped in this request because they represent substantial value as a base from which accurate data can be extracted. They also serve, as they have in the past, as a very visual base for analysis and mapping. The cost of this purchase as detailed below is substantially reduced through a joint purchase coordinated with other agencies.

Operations costs is imbedded in the GIS program budget.

CIP - Capital:

Fund: SubFund:	Division:			Program:		
	2001	2002	2003	2004	2005	2006
505 505 Information Services	440 Gis Program Management			881 Geographic Info Programs		
Object	2001	2002	2003	2004	2005	2006
Machinery & Equipment	\$185,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$185,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Other Funds	\$185,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$185,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 14 Information Services

Short Name: Justice Integration Development Package

Description: The Law & Justice Development Team decision package recognizes a renewed commitment and focus on developing and enhancing effective and efficient use of technology assets and resources throughout the law and justice operations. The program includes two (2) new FTE positions (1 - Systems Analyst, and 1 Programmer Analysts) that will be committed to working on law and justice technology projects and services. The group efforts will be directed by Information Services with oversight by a committee including representation from all of the law and justice departments, Executive, and Council. The 1st year costs also include machinery and equipment and software licenses to initiate a base platform to develop application programs that begin to integrate existing information and help present process aligned business tools. These tools will build on existing state and local systems to present and manage information in a meaningful way to each of our law and justice entities.

Justification: A joint initiative represents a formal commitment to establish a coordinated, focused and ongoing effort to use technology to help bridge information and process gaps that currently exists between internal law and justice departments and related state and local agencies. The program will create and maintain a suite of modular applications that capture, feed and present information from related law and justice systems to minimize redundant data entry, improve timeliness and accessibility of information, and allow for the development of customized applications.

Benefits will be to reduce wasteful efforts (redundant data entry), minimize risk of data mismatches between organizations, (functional standards to share data and integrate processes), and easier access to related data (condensed and applicable information drawn from multiple county, state, and local systems). Proceeding with justice integration efforts appear optimal at this time. Our technology infrastructure is capable, (upgraded desktops, rebuilt network operating environment, stable core backend systems, etc.), county facility and space initiatives encourage partnerships and present real opportunities (to refine inter department and agency relationships), and state wide initiatives (Justice Intergovernmental Network, Process Control Number standards, Justice Information Systems enhancements, etc.) are all positioned for integration. Ultimately, this program will improve the overall effectiveness of our law and justice entities meeting goals for safe and healthy communities for our citizens.

CIP - Capital:

Fund:	SubFund:	Division:	Program:				
505	505	Information Services	400 Data Processing	880	Data Processing		
Object	2001	2002	2003	2004	2005	2006	
Machinery & Equipment	\$189,422	\$25,000	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$189,422	\$25,000	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Other Funds	\$189,422	\$25,000	\$0	\$0	\$0	\$0
Totals:	\$189,422	\$25,000	\$0	\$0	\$0	\$0

CIP - Operating:

Category Name	2001	2002	2003	2004	2005	2006
Salaries/Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 16 Nondepartmental

Short Name: Network Improvement

Description: Network Improvement Project - Phase 2

Justification: Complete improvement project initiated in 2000

CIP - Capital:

Fund: 156	SubFund: 156 Emerg Svcs Communic	Division: 655 Emerg Svcs Communicati	Program: 287 Emergency Services Comm
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Object	2001	2002	2003	2004	2005	2006
Network Improvement	\$1,637,179	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$1,637,179	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Prior Year Funds	\$1,637,179	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,637,179	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 17 Debt Service

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

Description: REET I Fund Debt Service on Capital Projects (Medical Examiner Facility and Public Safety) included in the 1995 Bond Issue. Also included is the annual allocation of \$500,000 each year through 2003 to partially fund the Denney Juvenile Justice Center debt service

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

CIP - Capital:

Fund: SubFund:		Division:		Program:		
215	215 Limited Tax Debt Serv	715 Limited Tax Debt Service	229	95 GO Bond Issue		
Object	2001	2002	2003	2004	2005	2006
Interest	\$137,383	\$123,320	\$111,100	\$97,975	\$84,195	\$69,620
Debt Srv Pm Go Bnds	\$725,000	\$735,000	\$750,000	\$260,000	\$275,000	\$90,000
CIP-Capital Totals:	\$862,383	\$858,320	\$861,100	\$357,975	\$359,195	\$159,620

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET I	\$862,383	\$858,320	\$861,100	\$357,975	\$359,195	\$159,620
Totals:	\$862,383	\$858,320	\$861,100	\$357,975	\$359,195	\$159,620



Snohomish County Capital Improvement Project 2001-2006

Department: 17 Debt Service

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

Description: REET II Fund Debt Service on Capital Projects (Surface Water and Parks) included in the 1995 Bond Issue.

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

CIP - Capital:

Object	Fund: SubFund:		Division:		Program:	
	215	215 Limited Tax Debt Serv	715 Limited Tax Debt Service	229	95 GO Bond Issue	
	2001	2002	2003	2004	2005	2006
Interest	\$117,605	\$92,918	\$71,338	\$49,025	\$25,175	\$0
Debt Srv Pm Go Bnds	\$395,000	\$415,000	\$425,000	\$450,000	\$475,000	\$0
CIP-Capital Totals:	\$512,605	\$507,918	\$496,338	\$499,025	\$500,175	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET II	\$512,605	\$507,918	\$496,338	\$499,025	\$500,175	\$0
Totals:	\$512,605	\$507,918	\$496,338	\$499,025	\$500,175	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 17 Debt Service

Short Name: Debt Service for 800 MHZ

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

Justification: Required to be included in CIP to allow REET I funding. This includes an assumption that Phase 2 financing starts in 2002 for \$8.36 million. Total cost of the project for Snohomish County is estimated at \$10 million, offset by a planned one-time contribution from REET of \$750,000 and use of unallocated 1999 bond proceeds amounting to \$890,000.

CIP - Capital:

Object	Fund: SubFund:		Division:		Program:	
	215	215 Limited Tax Debt Serv	715 Limited Tax Debt Service	239	Debt Service for 800 Mz	
	2001	2002	2003	2004	2005	2006
Interest for 800 MHZ	\$338,358	\$820,009	\$797,518	\$773,731	\$748,589	\$721,724
Debt Srv Pm Go Bonds 800	\$196,866	\$394,170	\$416,294	\$439,330	\$463,335	\$490,403
CIP-Capital Totals:	\$535,224	\$1,214,179	\$1,213,812	\$1,213,061	\$1,211,924	\$1,212,127

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET I	\$315,699	\$1,214,179	\$1,213,812	\$1,213,061	\$1,211,924	\$1,212,127
Prior Year Funds	\$219,525	\$0	\$0	\$0	\$0	\$0
Totals:	\$535,224	\$1,214,179	\$1,213,812	\$1,213,061	\$1,211,924	\$1,212,127



Snohomish County Capital Improvement Project 2001-2006

Department: 17 Debt Service

Short Name: REET I Reserves - Space Plan

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

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

CIP - Capital:

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

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
REET I	\$2,000,000	\$2,000,000	\$2,000,000	\$1,800,000	\$2,300,000	\$2,300,000
Totals:	\$2,000,000	\$2,000,000	\$2,000,000	\$1,800,000	\$2,300,000	\$2,300,000



Snohomish County Capital Improvement Project 2001-2006

Department: 18 Facilities Management

Short Name: ADA Upgrades - FP&C

Description: Ongoing accessibility upgrades to County Facilities.

Justification: These projects are necessary in order to provide facilities that are accessible to disabled staff and the general public in accordance with "The Americans with Disabilities Act of 1990".

CIP - Capital:

Fund: SubFund:		Division:			Program:		
311	311 Facility Construction	811 Construction Support			419 Facilities Planning & Constr		
Object	2001	2002	2003	2004	2005	2006	
ADA Enhancements Capita	\$50,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$50,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Other Funds	\$50,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 18 Facilities Management

Short Name: Adm. Bldg. Roof Replacement - FP&C

Description: Replacement of the roof for the Administration Building.

Justification: This roof is approximately 28 years old (original roof) and has exceeded its life expectancy. The roof needs to be replaced before to any major leaks occur which could cause damage to ceilings, walls, floors and office equipment.

CIP - Capital:

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

Object	2001	2002	2003	2004	2005	2006
Admin Bldg Roof Replacement	\$205,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$205,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$205,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$205,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 18 Facilities Management

Short Name: Asbestos Abatement Superior Courtrooms - FP&C

Description: Remove asbestos from the ceiling lighting soffits in five Superior Courtrooms on the second floor of the Courthouse Building.

Justification: The asbestos needs to be removed in order to eliminate the possibility of asbestos exposure to occupants of the court and it is also difficult for maintenance staff to replace lights without disturbing the asbestos.

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Asbestos Abate-Superior	\$75,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$75,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Other Funds	\$75,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$75,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 18 Facilities Management

Short Name: Cafeteria Remodel

Description: This will remodel the Cafeteria facilities in the Administration Building.

Justification: This project is necessary to provide on-location food service for the general public, jury assemblies and county employees. Additionally, Washington State Department of Services for the Blind has agreed to provide all kitchen equipment, supplies and operations required for the project per RCW 74.18.200(2-3). However, under this agreement, the County must remodel the existing cafeteria space including architectural, HVAC, electrical, plumbing, flooring, abatement, carpentry, lighting and ceiling work plus Furniture, Fixtures and Equipment.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
Object	2001	2002	2003	2004	2005	2006	
311 311 Facility Construction	811 Construction Support	419 Facilities Planning & Constr					
Cafeteria Remodel	\$175,500	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$175,500	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Other Funds	\$175,500	\$0	\$0	\$0	\$0	\$0
Totals:	\$175,500	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 18 Facilities Management

Short Name: Carpet Replacement - Auditor's Office

Description: The estimated amount for completely recarpeting the 1st floor offices of the Auditor's office is a maximum of \$25,000. This would include carpeting in the Licensing area which was included as a \$6,400 budget request item in this year's decision package for Licensing carpet replacement.

Justification: We are requesting this because we have had some serious safety concerns regarding this carpeting. Since we thought we would be moving and remodeling these offices, we were attempting to live with the 15 year old carpeting. We had put mats over some of the worst of the 50 total rips in the carpeting that were causing staff and customers to trip frequently. However, the mats are proving to be ineffective, since mats shift frequently, and people trip over those as well. We recently had an employee take a rather bad fall over one of our ripped carpet areas, and filled out an incident report. We also had another employee, who must routinely move boxes on a cart to the back elevator, who had great difficulty in moving across the mats with her load. With elections carts coming in soon, we are concerned that someone will hurt themselves even further. We also have many public customers routinely complain and trip over the carpeting, and we are concerned about the many elderly or handicapped customers' ability to navigate here, as well.

We would be happy to have more tiles in the public areas, if that would cut down the cost of carpeting, but if we were to move in the next couple of years, it might be preferable to have complete carpeting throughout for the next tenants. We have looked into patching, but the same problem with uneven carpeting would result.

CIP - Capital:

Fund: SubFund:		Division:			Program:		
Object	2001	2002	2003	2004	2005	2006	
Auditor's Carpet	\$25,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$25,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Other Funds	\$25,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$25,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 18 Facilities Management

Short Name: Courthouse Roof Replacement - FP&C

Description: Replace the roof on the Courthouse Building including the main entry roof between the Courthouse and Mission.

Justification: The roof is approaching its life expectancy, is leaking into courtrooms and office areas and is an ongoing maintenance problem that requires continual repairs and associated costs.

CIP - Capital:

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

Object	2001	2002	2003	2004	2005	2006
Ct-house Roof Replacement	\$210,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$210,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$210,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$210,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 18 Facilities Management

Short Name: Main Campus Backfill/Repairs - Space Plan

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

Justification: Long-term financing plan to cover main campus facilities needs by reserving various resources available to the County.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
300 002 Capital Building Plan		811 Construction Support		555 Jail Improvements			
Object	2001	2002	2003	2004	2005	2006	
Capital Costs	\$0	\$3,121,250	\$3,121,250	\$3,121,250	\$3,121,250	\$0	
CIP-Capital Totals:	\$0	\$3,121,250	\$3,121,250	\$3,121,250	\$3,121,250	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$0	\$3,121,250	\$3,121,250	\$3,121,250	\$3,121,250	\$0
Totals:	\$0	\$3,121,250	\$3,121,250	\$3,121,250	\$3,121,250	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 18 Facilities Management

Short Name: Major Upgrade and Repair of Corrections Facility

Description: The \$500,000 amount represents currently unspecified funding for major upgrade and repairs of our current Corrections facilities. Facilities Management and Correction will work together to address various needs in 2001.

Justification:

CIP - Capital:

Fund: **300** SubFund: **002 Capital Building Plan** Division: **811 Construction Support** Program: **555 Jail Improvements**

Object	2001	2002	2003	2004	2005	2006
Capital Costs	\$500,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$500,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$500,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$500,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 18 Facilities Management

Short Name: New Administration Building

Description: Snohomish County is developing a strategy to take care of its space needs. The Civic Center project encompasses a multitude of space related project, of which one of the key issues is the construction of a new administration building near the current County campus.

Justification: This is based on the finding of the Civic Center project committee.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
300 002 Capital Building Plan		811 Construction Support		530 Admin Building Constructio			
Object	2001	2002	2003	2004	2005	2006	
Construction in Progress	\$0	\$12,325,833	\$12,325,833	\$12,325,834	\$0	\$0	
CIP-Capital Totals:	\$0	\$12,325,833	\$12,325,833	\$12,325,834	\$0	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006	
Bond Proceeds-Other	\$0	\$12,325,833	\$12,325,833	\$12,325,834	\$0	\$0	
Totals:	\$0	\$12,325,833	\$12,325,833	\$12,325,834	\$0	\$0	



Snohomish County Capital Improvement Project 2001-2006

Department: 18 Facilities Management

Short Name: Parking Garage Roof Membrane - FP&C

Description: Re-coat the traffic lanes on the roof of the garage with waterproof membrane.

Justification: The existing waterproof membrane is worn from normal traffic use and most of the non-skid material is gone. In the winter, this creates a slipping hazard for vehicles and pedestrians. The waterproof coating is also worn to the point of allowing water into the concrete topping which will deteriorate and require replacement if prolonged.

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Parking Garage Roof Membrane	\$55,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$55,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Other Funds	\$55,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$55,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 18 Facilities Management

Short Name: Regional Justice Center - FP&C

Description: Expand Corrections prisoner housing facility with a minimum 500 beds and additional courtrooms.

Justification: Main jail capacity has been expanded from the original 277 to 477 beds, a 60 bed work camp has been established at the Monroe Fairgrounds and a 60 bed minimum security facility has been established in Everett. Additionally, the County ships up to 90 prisoners to Eastern Washington for incarceration, and recently leased the 144 bed minimum security Indian Ridge Facility from the State due to lack of beds within the County .

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Construction in Progress	\$3,750,000	\$25,327,366	\$25,327,366	\$25,327,366	\$0	\$0
CIP-Capital Totals:	\$3,750,000	\$25,327,366	\$25,327,366	\$25,327,366	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$3,750,000	\$25,327,366	\$25,327,366	\$25,327,366	\$0	\$0
Totals:	\$3,750,000	\$25,327,366	\$25,327,366	\$25,327,366	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 18 Facilities Management

Short Name: Sheriff's Gun Range/Office/Storage

Description: Construction Costs for the Sheriff's Gun Range, Office, Vehicle Impound and Evidence Storage Facility planned to be situated in the former Glacier Cold Storage property.

Justification: Evidence Storage is at present in the basement of the Mission Building and in the basement of the Medical-Dental Building on Colby. We are running out of space to store all the items for evidence in both locations. The need is to have one location for storage for all items for better control and have the necessary expansion.

Acquire land and construct building and fenced area to provide a covered and secured area for the storage of vehicles impounded as evidence in criminal investigations and vehicle collision incidents. The present location, even with a security fence, does not give assurance that the items are not accessible to outsiders. There is liability to the County for damage due to weather and vandalism. The possibility is to lose criminal cases due to the insecurity of chain of custody. The present location has been on the list to be disposed of by the County. Combining the evidence storage and the impound storage at the same location will be ideal.

Acquire land and construct a building to be a law enforcement range/training facility. A combination rifle/pistol range will allow for the training and qualifications of our Deputies as required and could be made available on a regional basis. The training portion would give us an area dedicated to training that enhances the safety of our Deputies and the public. At present, we are utilizing Gun Works for qualification and gun training. This package is also part of the Facilities Budget for 2000.

CIP - Capital:

Fund: 300 SubFund: 002 Capital Building Plan Division: 811 Construction Support Program: 570 Sheriff Headquarters

Object	2001	2002	2003	2004	2005	2006
Construction in Progress	\$0	\$4,250,000	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$0	\$4,250,000	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$0	\$4,250,000	\$0	\$0	\$0	\$0
Totals:	\$0	\$4,250,000	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: C-1/C-2 Upgrade

Description: Ongoing completion of the Airport's portion of some major upgrades/repairs to C-1/C-2. Costs are shared with 2 major tenants: Precision and BFG. Repairs will increase life and future rentable value of hangar and building. This is a continuation of repairs that were started in 2000. Airport has sufficient enterprise funds to do the project repairs.

Justification: Commitment with tenants to share in necessary repairs and upgrades to building and positive relationship with major tenants. Maintain and future increase of revenues for Airport.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
Object	2001	2002	2003	2004	2005	2006	
Buildings	\$100,000	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$100,000	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Airport Funds	\$100,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$100,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: C-11 Building Purchase

Description: Purchase existing tenant owned building to expand asset/revenue base. Revenue stream anticipated to exceed debt service.

Justification: Increase asset/revenue base for airport/county, with increased economic development/job growth in the community.

CIP - Capital:

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

Object	2001	2002	2003	2004	2005	2006
Other Improvements	\$0	\$250,000	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$0	\$250,000	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$0	\$250,000	\$0	\$0	\$0	\$0
Totals:	\$0	\$250,000	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: C-19 and C-29 Environmental Clean-Up

Description: On-going environmental work to establish potential liable parties to clean up solvent contamination in soil and ground water.

Justification: Required due to existing environmental regulations. Area cannot be redeveloped and/or improved until clean-up is completed.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
410	410 Airport Operation & Mai	100 Airport		680	Operations-General		
Object	2001	2002	2003	2004	2005	2006	
Other Improvements	\$100,000	\$100,000	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$100,000	\$100,000	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006	
Airport Funds	\$100,000	\$100,000	\$0	\$0	\$0	\$0	
Totals:	\$100,000	\$100,000	\$0	\$0	\$0	\$0	



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: C-84 Building Repairs

Description: On-going repairs started in 2000 to upgrade C-84 building (heating/air; roof; restrooms) to maintain quality building and market rate rents with new tenant. The Airport has sufficient enterprise funds available for the repairs.

Justification: Required for market rate rental of an A-class hangar building on the Airport; will maintain Airport revenues.

CIP - Capital:

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

Object	2001	2002	2003	2004	2005	2006
Buildings	\$100,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$100,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Airport Funds	\$100,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$100,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Capital Repairs to Airfield

Description: Includes FAA projects not otherwise classified to promote safety and improvements to airfield with anticipated 90% funding by the FAA

Justification: Based on past historical analysis, these projects will be FAA funded and required for safety/operations reasons. The Airport has sufficient funds for the non-grant funded portion of the project.

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Construction Progress	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
CIP-Capital Totals:	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Transportation Grant	\$0	\$202,500	\$202,500	\$202,500	\$202,500	\$202,500
Airport Funds	\$0	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
Totals:	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Central Park and other GA Ramp Repairs

Description: Central Ramp is a specific ramp in need of major improvement, including an engineering study and construction to address subsurface drainage problems and design a fix. Home to 150 renting aircraft. This and other ramps will need additional repairs every year.

Justification: Necessary to maintain safety standards (required by FAA regs) at the Airport and keep existing tenants (maintaining general aviation revenue).

CIP - Capital:

Fund: SubFund:		Division:		Program:			
410 410 Airport Operation & Mai		100 Airport		680 Operations-General			
Object	2001	2002	2003	2004	2005	2006	
Other Improvements	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
CIP-Capital Totals:	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Airport Funds	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Totals:	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Chenault/Harbour Pt. Roadwork

Description: On-going build-out of east portion of road east of SR 525. Access to future development scheduled for construction and in partnership with the DOT.

Justification: Required with DOT (funds received in 2000). Work will increase asset/revenue base of the airport/county and future increase to community economic development. Work will be completed in tandem with DOT to keep costs contained.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
Object	2001	2002	2003	2004	2005	2006	
Other Improvements	\$0	\$250,000	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$0	\$250,000	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Airport Funds	\$0	\$250,000	\$0	\$0	\$0	\$0
Totals:	\$0	\$250,000	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Crash Truck Replacement

Description: Grant funded with 10-20% matching funds; to enhance safety of the Airport

Justification: Airport required to have adequate fire and safety equipment

CIP - Capital:

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

Object	2001	2002	2003	2004	2005	2006
Machinery & Equipment	\$0	\$600,000	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$0	\$600,000	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Transportation Grant	\$0	\$480,000	\$0	\$0	\$0	\$0
Airport Funds	\$0	\$120,000	\$0	\$0	\$0	\$0
Totals:	\$0	\$600,000	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Fire Station Replacement

Description: Potential grant funded project; establish fire station closer to runway/new control tower to enhance safety.

Justification: Promotes safety measures for the Airport

CIP - Capital:

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

Object	2001	2002	2003	2004	2005	2006
Buildings	\$0	\$0	\$0	\$2,400,000	\$0	\$0
CIP-Capital Totals:	\$0	\$0	\$0	\$2,400,000	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Transportation Grant	\$0	\$0	\$0	\$2,160,000	\$0	\$0
Airport Funds	\$0	\$0	\$0	\$240,000	\$0	\$0
Totals:	\$0	\$0	\$0	\$2,400,000	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Future Airport Equipment

Description: Existing and new developments, including terminal remodel may require additional equipment and increased productivity requirements.

Justification: Airport required to have adequate fire and safety equipment

CIP - Capital:

Fund: SubFund:		Division:		Program:			
410	410	Airport Operation & Mai	100	Airport	680	Operations-General	
Object	2001	2002	2003	2004	2005	2006	
Machinery & Equipment	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
CIP-Capital Totals:	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Airport Funds	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Totals:	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Hangar & Kilo One NW Prep Access

Description: To fund the FAA's portion of the new T-hangar Construction project (see buildings) and future hangar development projects such as the future Kilo One NW Territories development for land preparation prior to building construction. Anticipated FAA participation at 80%.

Justification: Necessary to meet general and commercial aviation market need, with potential funding by the FAA. Long-term result in increased asset/revenue base for the airport/county.

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Construction Progress	\$1,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0
CIP-Capital Totals:	\$1,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Transportation Grant	\$800,000	\$4,000,000	\$4,000,000	\$0	\$0	\$0
Airport Funds	\$200,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0
Totals:	\$1,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Kilo Hangars

Description: Construction of 56,780 sf hangar and 58725 sf hangar to accommodate commercial aviation tenants to expand need for corporate aviation hangars at airports. Revenue stream to cover debt service, with positive cash flow in years 10-30 averaging about \$300K per year.

Justification: Increase asset/revenue base for airport/county, with increased economic development/job growth in the community. Not doing the project would impact large future revenue gain for the Airport.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
Object	2001	2002	2003	2004	2005	2006	
Buildings	\$0	\$20,000,000	\$25,000,000	\$0	\$0	\$0	
CIP-Capital Totals:	\$0	\$20,000,000	\$25,000,000	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$0	\$20,000,000	\$25,000,000	\$0	\$0	\$0
Totals:	\$0	\$20,000,000	\$25,000,000	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Landside Pavement and Road Major Rprs/Mnt

Description: Major repairs to extend/maintain useful life of roads, parking lots, grounds, runways, ramps and aviation parking areas on the Airport. To maintain safety standards and safe access for airport tenants and guests. Historical review shows that these are minimum costs expected.

Justification: Safety standards and to maintain existing tenant revenue base

CIP - Capital:

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

Object	2001	2002	2003	2004	2005	2006
Other Improvements	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
CIP-Capital Totals:	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Airport Funds	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Totals:	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Minuteman/Perimeter Rd Intersection

Description: Airport's share of a tandem project with Public Works to include environmental, traffic study, engineering design for potential development of PW building resulting in future land revenue for the Airport. Future work to include potential studies for future gas station at intersection.

Justification: Necessary to expand development opportunity for future building(s) at Minuteman/Perimeter Rd. Future increase of revenue base with immediate positive cash flow in land revenue.

CIP - Capital:

Object	Fund: SubFund:		Division:		Program:		
	410	410	100	Airport	680	Operations-General	
	2001	2002	2003	2004	2005	2006	
Other Improvements	\$0	\$50,000	\$0	\$50,000	\$0	\$0	
CIP-Capital Totals:	\$0	\$50,000	\$0	\$50,000	\$0	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Airport Funds	\$0	\$50,000	\$0	\$50,000	\$0	\$0
Totals:	\$0	\$50,000	\$0	\$50,000	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Miscellaneous Building Repairs

Description: Ongoing existing airport building repairs to enhance the life and usefulness of each. Necessary to maintain existing tenant revenue. Yr 2001 repairs estimated for: C-57; C-3; C-5; 207. Projects will increase life of the buildings. Airport has sufficient enterprise funds to work the projects.

Justification: If projects are canceled, Airport may lose leases with existing tenants and loss of revenue.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
410 410 Airport Operation & Mai		100 Airport		680 Operations-General			
Object	2001	2002	2003	2004	2005	2006	
Buildings	\$100,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	
CIP-Capital Totals:	\$100,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Airport Funds	\$100,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Totals:	\$100,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: New Building Construction

Description: Potential building construction to meet existing/new tenant needs and increase revenue stream; includes potential marine/4 tenant facility, multitenant facility, and conference center hotel.

Justification: Increase asset/revenue base for airport/county, with increased economic development/job growth in the community.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
Object	2001	2002	2003	2004	2005	2006	
Buildings	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	
CIP-Capital Totals:	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Totals:	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: New Building next to IAC

Description: Responding to existing tenant request for potential 50,000 sf of building to expand existing space. Existing client may leave if decision made to not build addition. Revenue stream anticipated to exceed debt service, with positive cash flow in year 6.

Justification: Increase asset/revenue base for airport/county, with increased economic development/job growth in the community.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
410 410 Airport Operation & Mai		100 Airport		680 Operations-General			
Object	2001	2002	2003	2004	2005	2006	
Buildings	\$0	\$5,000,000	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$0	\$5,000,000	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Totals:	\$0	\$5,000,000	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: New T-Hangars

Description: To expand general aviation capabilities. Potential for financial sharing of prep (see grant account) with FAA. To meet the market demand for T-hangars. Existing waiting list for a T-hangar at the Airport is 2 years. Revenue stream anticipated to meet debt service, with positive cash flow in year 10+.

Justification: Increase asset/revenue base for airport/county, with increased economic development/job growth in the community.

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Interest	\$122,500	\$0	\$0	\$0	\$0	\$0
Buildings	\$2,500,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$2,622,500	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$2,500,000	\$0	\$0	\$0	\$0	\$0
Airport Funds	\$122,500	\$0	\$0	\$0	\$0	\$0
Totals:	\$2,622,500	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: North Complex Road Access

Description: To fund FAA funded portion to develop the North Complex Road Access, including improvements from 100th St. and into the North Ramp Condo Hangar development. (see Other improvements). FAA portion estimated at 80-90% funding.

Justification: Required for safety/operations reasons and for future aviation development funded by FAA.

CIP - Capital:

Fund: SubFund:		Division:		Program:		
410	410 Airport Operation & Mai	100 Airport		680	Operations-General	
Object	2001	2002	2003	2004	2005	2006
Construction Progress	\$0	\$0	\$750,000	\$750,000	\$0	\$0
CIP-Capital Totals:	\$0	\$0	\$750,000	\$750,000	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Transportation Grant	\$0	\$0	\$675,000	\$675,000	\$0	\$0
Airport Funds	\$0	\$0	\$75,000	\$75,000	\$0	\$0
Totals:	\$0	\$0	\$750,000	\$750,000	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: North Ramp Corporate Hangars

Description: For future land lease; ongoing work for Airport's portion of development costs to include environmental/professional service costs. Annual land lease revenues to exceed Airport's development costs.

Justification: Increase asset/revenue base for airport/county, with increased economic development/job growth in the community. Estimated annual revenues anticipated to exceed \$100 thousand per year.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
410 410 Airport Operation & Mal		100 Airport		680 Operations-General			
Object	2001	2002	2003	2004	2005	2006	
Other Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	
Interest	\$3,500	\$0	\$0	\$0	\$0	\$0	
CIP-Capital Totals:	\$103,500	\$0	\$0	\$0	\$0	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$100,000	\$0	\$0	\$0	\$0	\$0
Airport Funds	\$3,500	\$0	\$0	\$0	\$0	\$0
Totals:	\$103,500	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Obstruction Removal

Description: To remove trees penetrating the airspace surrounding the field, plus improve easement acquisition. Anticipated to be FAA funded at 90%.

Justification: Required for FAA safety reasons. The Airport has sufficient funds for the non-grant funded portion of the project.

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Construction Progress	\$0	\$1,000,000	\$100,000	\$100,000	\$100,000	\$100,000
CIP-Capital Totals:	\$0	\$1,000,000	\$100,000	\$100,000	\$100,000	\$100,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Transportation Grant	\$0	\$900,000	\$90,000	\$90,000	\$90,000	\$90,000
Airport Funds	\$0	\$100,000	\$10,000	\$10,000	\$10,000	\$10,000
Totals:	\$0	\$1,000,000	\$100,000	\$100,000	\$100,000	\$100,000



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Outer Ramp Addition

Description: Part of the Master Plan and required for safety/operations on the airfield. Will be FAA funded at 80-90%.

Justification: Required to ensure safety operations on the airfield.

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Construction Progress	\$0	\$800,000	\$0	\$1,000,000	\$0	\$1,000,000
CIP-Capital Totals:	\$0	\$800,000	\$0	\$1,000,000	\$0	\$1,000,000

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Transportation Grant	\$0	\$720,000	\$0	\$900,000	\$0	\$900,000
Airport Funds	\$0	\$80,000	\$0	\$100,000	\$0	\$100,000
Totals:	\$0	\$800,000	\$0	\$1,000,000	\$0	\$1,000,000



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: PFB Security Fencing

Description: Installing new fencing between Paine Field Boulevard to S. Safety Area project (standard 7 feet fencing) to prevent unauthorized access and increase safety/security. The Airport has sufficient enterprise funds for this project.

Justification: Increases safety/security at the Airport which is an FAA standard regulation..

CIP - Capital:

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

Object	2001	2002	2003	2004	2005	2006
Other Improvements	\$0	\$50,000	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$0	\$50,000	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Airport Funds	\$0	\$50,000	\$0	\$0	\$0	\$0
Totals:	\$0	\$50,000	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Rescue 26 Fire Truck Replacement

Description: Grant funded with 10-20% matching funds; to enhance safety of the Airport

Justification: Airport required to have adequate fire and safety equipment

CIP - Capital:

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

Object	2001	2002	2003	2004	2005	2006
Machinery & Equipment	\$0	\$0	\$600,000	\$0	\$0	\$0
CIP-Capital Totals:	\$0	\$0	\$600,000	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Transportation Grant	\$0	\$0	\$400,000	\$0	\$0	\$0
Airport Funds	\$0	\$0	\$200,000	\$0	\$0	\$0
Totals:	\$0	\$0	\$600,000	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: S. Industrial Complex (Phase I)

Description: Construct a 150,000 s.f. building for interested tenant on 67 acres of industrial land purchased from the US Navy. Responds to market interest in facilities for industrial expansion. Revenue expected to be higher than annual debt service.

Justification: Increase asset/revenue base for airport/county, with increased economic development/job growth in the community. Estimated annual revenues to be over \$1 million.

CIP - Capital:

Fund: SubFund:		Division:		Program:			
410 410 Airport Operation & Mal		100 Airport		680 Operations-General			
Object	2001	2002	2003	2004	2005	2006	
Buildings	\$0	\$0	\$0	\$12,000,000	\$0	\$0	
CIP-Capital Totals:	\$0	\$0	\$0	\$12,000,000	\$0	\$0	

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$0	\$0	\$0	\$12,000,000	\$0	\$0
Totals:	\$0	\$0	\$0	\$12,000,000	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Safety Area Project

Description: Ongoing FAA funded development to bring Runway 16R-34L to FAA design standards. Project includes improvements to Alpha One intersection. FAA and Airport working in tandem to complete design and construction improvements to FAA specifications. Includes outside construction and professional services contracts. Total project estimated at almost \$20 million with almost 90% funded by FAA.

Justification: Required by FAA to ensure safety of the flying public.

CIP - Capital:

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

Object	2001	2002	2003	2004	2005	2006
Construction Progress	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Transportation Grant	\$1,350,000	\$900,000	\$0	\$0	\$0	\$0
Airport Funds	\$150,000	\$100,000	\$0	\$0	\$0	\$0
Totals:	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Sewer Improvements

Description: Next phase of ongoing necessary sewer improvement project to provide sanitary sewer services to inner and outer ramp areas. The service line runs from Museum of Flight area towards the Fliteline Fuel Farm and west of the outer ramp. Land cannot be developed until sewer work is complete. Initial portion of work funded by prior bond. Future revenue from land leases in that service area.

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

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Other Improvements	\$1,100,000	\$0	\$0	\$0	\$0	\$0
Interest	\$77,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$1,177,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$1,100,000	\$0	\$0	\$0	\$0	\$0
Airport Funds	\$77,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,177,000	\$0	\$0	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Sweeper (for Main Runway)

Description: To replace sweeper and maintain adequate Airport safety standards.

Justification: Airport required to have adequate fire and safety equipment

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Machinery & Equipment	\$0	\$0	\$250,000	\$0	\$0	\$0
CIP-Capital Totals:	\$0	\$0	\$250,000	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Airport Funds	\$0	\$0	\$250,000	\$0	\$0	\$0
Totals:	\$0	\$0	\$250,000	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: Terminal Remodel

Description: Ongoing major renovations (potential building addition) to C84 and C-1/2 to accommodate Commercial Airline request for terminal. Will result in future commercial airline revenue. Future revenue stream (rents; passenger facility charges, potential concessions) anticipated to exceed debt service.

Justification: Required prior to any commercial airline tenant on the Airport. Increase asset/revenue base for airport/county, with increased economic development/job growth in the community.

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Buildings	\$0	\$0	\$600,000	\$0	\$0	\$0
CIP-Capital Totals:	\$0	\$0	\$600,000	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$0	\$0	\$600,000	\$0	\$0	\$0
Totals:	\$0	\$0	\$600,000	\$0	\$0	\$0



Snohomish County Capital Improvement Project 2001-2006

Department: 21 Airport

Short Name: West Side Shopping Center

Description: Ongoing work to accommodate future land lease (options for land lease being signed with tenant in 2000). Airport construction includes utility infrastructure/wetland mitigation and other studies as Airport's share of development costs. The Project is placed in contingency in the 2001 budget, pending council approval.

Justification: Increases revenue base for the airport and county. Surrounding community receives increased economic development and job growth.

CIP - Capital:

Object	2001	2002	2003	2004	2005	2006
Capital Contingency	\$421,000	\$0	\$0	\$0	\$0	\$0
CIP-Capital Totals:	\$421,000	\$0	\$0	\$0	\$0	\$0

CIP - Funding Source:

Funding Source	2001	2002	2003	2004	2005	2006
Bond Proceeds-Other	\$400,000	\$0	\$0	\$0	\$0	\$0
Airport Funds	\$21,000	\$0	\$0	\$0	\$0	\$0
Totals:	\$421,000	\$0	\$0	\$0	\$0	\$0