

CAPITAL FACILITIES ELEMENT

Introduction

The Capital Facilities Element provides the bridge between the City’s land use plans, the capital improvements required to support those plans, and the financial strategies of the City to address the necessary improvements. The Element is intended to represent a coherent and achievable path forward, based on clear expectations of service levels and grounded in sound financial principals. However, the Element is subject to regular calibration. Forecasts of future conditions are subject to change based on economic and development circumstances and, to some extent, evolving opportunities and priorities. To respond to inconstant conditions, the Element should be revisited on an annual basis to confirm or modify assumptions of future facilities needs and funding priorities, constraints, and exigencies. However, commitment to the financial planning and infrastructure planning processes must also be disciplined so that costs are anticipated and infrastructure and services are available at the time they are needed. Annual updates of the six-year capital facility plans provide an opportunity to incorporate facility planning with the budgeting process.

The Capital Facilities Element addresses City-owned facilities and infrastructure and future needs over the 20-year planning horizon. Detail on these systems is provided in associated functional plans for transportation, water, wastewater, stormwater, and parks and recreation.

Policy frameworks

The Growth Management Act requires that a capital facilities element include:

- An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities;
- A forecast of the future needs for such capital facilities;
- The proposed locations and capacities of expanded or new capital facilities;
- At least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and
- 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, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent. Park and recreation facilities shall be included in the capital facilities plan element.

The City’s capital facilities planning efforts are also guided by various policies contained in the regional policy framework of the Puget Sound Regional Council’s Vision 2040 Regional Growth Strategy and in the Snohomish County Countywide Planning Policies. Vision 2040 policies promote increased efficiencies, conservation, environmental protection, public health, and prioritization of funding to compact, foster pedestrian- and trans-oriented densities and

development. The Countywide Planning Policies echo many of the Vision 2040 policies and add direction to coordinate with adjacent jurisdictions on level of service standards and coordination of capital facilities plans between service providers in urban growth areas (UGAs). The policy direction of these documents is incorporated into this and other Comprehensive Plan elements as appropriate to the circumstances and planning context of the City.

City services

The City of Snohomish currently provides general governmental services, streets, parks, and utilities. The City contracts with the Snohomish County Sheriff's Office for police services, although deputies are housed in a City-owned building. Fire suppression services are provided by Snohomish County Fire District #4, into which the City annexed in 2003. The City is entirely within Snohomish School District #201. By interlocal agreement, the City adopts the most current School District capital facilities plan and enforces remittal of the School District's impact fee. The City is also annexed to the Sno-Isle Library system.

Water system

The City's water system is detailed in the City of Snohomish Water System Plan, prepared in 2011. The City's water utility operates as an enterprise fund in the context of the municipal budget. The primary funding sources for improvements are ratepayers and developer connection charges.

Service area. The City's current water service area includes all of the urban growth area as well as several areas east of the Pilchuck River adjacent to the city limits. The overall service area is approximately 5.3 square miles. Within the service area are a number of small water associations, typically with substandard infrastructure that is incapable of providing required fire flows. These water associations are served directly from Everett's transmission line. New development on properties served by water associations within the city is required to connect to the City's water system. A portion of the City's water service area on the west side of the city and UGA are in an area of overlap with the Cross Valley Water District. This area is anticipated to be served by the City eventually. Discussions with the Cross Valley Water District have been ongoing for a number of years.

Water sources. The City water system currently receives water from two sources. The City purchases water wholesale from the City of Everett via five connections to Everett's Transmission Line No 5. These interties and associated conveyance serve the city's northern pressure zones. No additional treatment is required for Everett water supply.

The second source is a diversion dam on the Pilchuck River and a nearby water treatment plant, owned and operated by the City. The intake and treatment facilities are located south of the City of Granite Falls, about 14 miles northeast of Snohomish. The City holds surface water rights for this source. Water from the Pilchuck River serves the 218 pressure zone in the southern portion of the city and about 93 customers along the transmission line. Everett water is used to supplement the 218 pressure zone during periods of high demand. The City's water right is for instantaneous withdrawal of 2,244 gallons per minute (gpm) and 1,859 gpm on an annualized basis. The treatment plant's current design capacity is 1,500 gpm, although the current average supply is about 800 gpm.

Over the past decade, the City has evaluated options to invest in the treatment plant to increase output and utilize more of its Pilchuck River water right or to decommission the treatment plant and rely on Everett as the City's exclusive water source. Both alternatives have financial implications.

If the treatment plant is retained, irrespective of capacity upgrades and improvements mandated by evolving treatment standards, the significant potential cost is repair or replacement of the 14-mile transmission main. The transmission main was constructed in the 1980s and is projected to require replacement in approximately 2030 based on the average service life of the pipe materials. However, extensive portions of the transmission main alignment are adjacent to the Pilchuck River and potentially subject to exposure and damage during flood events. The potential for flood damage is an ongoing financial risk, although replacement will eventually be required in any event.

The alternative, currently under detailed review by the City, is to abandon the Pilchuck River water source and decommission the treatment plant. Primary costs associated with this approach are assisting the 93 customers along the transmission line and outside the City's formal water service area with a new source. While the Snohomish County Public Utility District is capable of providing service, extensive improvements would be required to extend lines to the customers. Additionally, the capacity of lines from the Everett transmission line to the 218 pressure zone would need to be increased to replace the Pilchuck River transmission main. Due to projections of long-term costs to purchase Everett water relative to the costs of making capital improvements to the treatment plant and transmission main, abandoning the Pilchuck River water source is the current preferred option. The City Council has not, as yet, made a formal decision. However, costs to address the needs of out-of-city transmission line customers are included in the six-year capital improvement plan.

The Everett transmission line has adequate source capacity to augment or replace the Pilchuck River water supply to serve the City's 2035 employment and population targets.

Existing system. The existing system is comprised of two reservoirs with a total capacity of 7.7 million gallons, a distribution system of 66 miles of main of varying sizes, ages, and materials, and four active pressure reducing stations. In 2014, Reservoir No. 1 was decommissioned due to its structural condition. An analysis showed that the City's water system has sufficient supply and storage without a replacement. The system is comprised of six pressure zones. Due to the age and variable capacities of certain system components, fire flow is limited in certain areas. In other areas, the surges associated with high fire flow water velocities may damage undersized system components. The City has an ongoing, budgeted program of main replacement. The location and capacities of the various system components are described in detail in the City of Snohomish Water Comprehensive Plan.

Future improvements and costs. As noted above, the primary issue for the water system is whether to retain or abandon the Pilchuck River water source. Specific costs for each alternative will be identified as the evaluation continues and the costs associated with the preferred alternative will be incorporated in updates to the Capital Facilities Element.

Other future costs are primarily related to main replacement and maintenance of reservoirs and other facilities. City water mains do not currently reach all portions of the service area. Future extensions are anticipated to be installed by developers as development occurs. Apart from localized fire flow issues, no system capacity issues are identified. Water system projects currently identified for funding in the next six-year period are shown in Table CF 1.

Conservation. Water is a critical resource requiring an efficient and conservative approach to ensure supplies will be adequate to continue to serve future demand. To protect the resource, it is incumbent on each jurisdiction to continue efforts to reduce the per capita consumption and make better use of the current supply. To promote efficient water use, the City has a multipronged water use efficiency program, which is documented in the Water System Plan. Certain element of the program are mandatory for public water systems under the Washington State Municipal Water Supply – Efficiency Requirements Act, also known as the Municipal Water Law. Mandatory measures include requirements for source meters to provide a picture of volumes entering the City’s system; for individual service meters for all water customers to determine regulated consumption; for an ongoing program of meter calibration based on generally accepted industry standards and manufacturer information; for a water loss control action plan to calculate and address distribution system leakage; and for customer education.

In addition to the mandatory elements, the City has evaluated several other measures to increase water use efficiency. The City has analyzed opportunities to reclaim and reuse treated water from the wastewater treatment plant for non-potable purposes. This option was discarded for economic reasons. The wastewater treatment plant does not currently treat wastewater to a level that can be used for reclaimed purposes. Significant upgrades to the plant and the installation of a second “purple pipe” conveyance system would be necessary to provide reclaimed water to customers. Additionally, customers who could utilize reclaimed water include large irrigators such as parks, schools, and cemeteries. The City’s current highest volume water customers require potable water and would not be likely to purchase reclaimed water. However, as treatment practices improve at the plant and as the customer base evolves, the City should continue to evaluate opportunities to reuse the treated water currently discharged to the Snohomish River.

The other non-mandatory practice to increase water use efficiency is a consumer rate structure that increases the rate with higher consumption. The City’s current utility rates are designed to encourage water conservation through uniform block rates. The water rates are set so customers who use over 400 cubic feet in a two-month billing cycle are billed an additional fee for every 100 cubic feet of water consumed in excess of the base volume. Additionally, customers are also subject to a sanitary sewer surcharge for consumption in excess of 400 cubic feet. The City continues to evaluate modifications to the rate structure, such as seasonal rates, to continue to encourage efficient water use.

Other measures the City implements include notification to customers of meter readings that are inconsistent with the customers consumption history; a water-efficient appliance rebate program through the Everett Water Utilities Committee for residential customers; provision of free indoor and outdoor conservation kits; and annual distribution of voluntary lawn watering calendars.

Sanitary sewer system

The City's wastewater system is detailed in the City of Snohomish General Sewer Plan and Wastewater Facilities Plan, prepared in 2005 and updated in 2010 and 2013. The City's sanitary sewer utility operates as an enterprise fund in the context of the municipal budget. The primary funding sources for improvements are ratepayers and developer connection charges.

Service area. The wastewater system service area includes all areas within the current city limits and the UGA. However, wastewater planning documents assume that no service will be requested or required in the UGA south of the Snohomish River as little or no new development is likely due to the Federal Emergency Management Agency's designation of the entire area as density fringe flood hazard area.

Treatment. The City owns and operates a wastewater treatment plant at 2115 Second Street adjacent to the Snohomish River. The City's original wastewater treatment facility was constructed in 1958, with a 40-acre stabilization pond, chlorine disinfection facilities, and an outfall to the Snohomish River. In 1995, the City constructed a new headworks and a new and more compact lagoon system to improve the plant's performance.

In 1999, the U.S EPA and Washington State Department of Ecology conducted a Total Maximum Daily Load (or TMDL) on the Snohomish River. This made the discharge requirements more strict for certain parameters, especially Nitrogen, and the newly updated plant struggled. The plant began to have a number of permit limit exceedences of the City's National Pollutant Discharge Elimination System (NPDES) permit. The City was sued by a third party environmental group, and in 2003 the City signed a U.S. District Court consent decree to further improve the function of the plant. In 2010, the City entered into a separate agreed order with Ecology to construct facilities to pump effluent to the City of Everett for treatment at a cost of \$44 million. The City completed the design and much of the permitting required to effect this solution. In 2012, the City installed innovative near-term improvements in the form of submerged fixed film media and aeration facilities. Subsequent to the installation of the near-term improvements, there has been a significant reduction in violations. Consequently, the Department of Ecology issued a Notice of Compliance for the Agreed Order determining that the City had satisfied all conditions and withdrew the requirement to convey sewage to Everett for treatment. In addition, the 2003 consent decree has been dismissed "with prejudice" (meaning permanently dismissed). Future treatment improvements will be made to the City's wastewater treatment plant with the expectation that it will provide the sole treatment function for city flows.

The wastewater treatment plant was designed for a capacity of 2.8 million gallons per day, sufficient to accommodate projected flows through about 2033 with conveyance improvements programmed for the 20-year period. Capacity to accommodate growth may also be affected by other factors. The submerged fixed film media together with filtration and disinfection improvements have the potential to increase the capacity of the facility in excess of three million gallons per day. Further, water conservation in recent years has decreased the sewer flows from individual uses. Changes to effluent generation increase the number of connections that can be served by a fixed treatment capacity.

Conveyance. The conveyance system is comprised of a network of gravity mains, force mains, and lift stations to move flows to the wastewater treatment plan. In general, the existing system is capable of conveying projected flows. Locations and capacities are detailed in the General Sewer Plan and Wastewater Facilities Plan.

In 2006, the City constructed Cemetery Creek Trunkline Segments 1 and 4 on the west side of State Route 9, opening the western portion of the city to development. However, planned trunkline Segments 2 and 3, which were portions of the overall capacity improvement project, were not constructed due to the severe downturn in development in 2008. Segment 3 was proposed to extend from Segment 1 in 16th Street west of State Route 9 to the Lake Mount Drive pump station and from the east end of the Casino Royale trunk line northeast to 22nd Street. Currently, flows to the Lake Mount Drive pump station are conveyed south to Avenue D, then southeast to Maple Avenue. When constructed, Segment 3 will redirect flows from the northeast area of the city, where sewer capacity is limited due to downstream constraints, to Segment 1, which has adequate capacity. Until Segment 3 is constructed, development in the northeastern portion of the city and UGA will be highly restricted. Segment 3 is included as a future year project in the six-year capital improvement plan. Segment 3 may also be privately constructed as part of a future development proposal in the northeast area.

Due to its period of early development, the southern portion of the city—generally the area south of Seventh Street and west of Glen Avenue—uses a system of combined storm and sanitary sewers. This is referred to as the combined sewer overflow (CSO) area. During heavy storm events, flows to the wastewater treatment plant increase, removing available treatment capacity. To preserve capacity to serve population and employment growth over the 20-year planning period, these flows must be separated. To support this effort, in 2010, a dry storm sewer was constructed west of Avenue D to accept separated stormwater flows from the adjacent Avenues. These flows will be conveyed to 25 acres of the former 40-acre sewer lagoon removed from service in 1995. The intent is for the lagoon to serve as a regional stormwater facility, with natural treatment in constructed wetlands.

Future improvements and costs. To improve treatment effectiveness and capacity, upgrades to the wastewater treatment plant's disinfection and filtration facilities are necessary. The other significant cost center for treatment capacity is the combined sewer separation project. The primary conveyance capacity improvement required to meet the demands of future growth is Cemetery Creek Trunkline Segment 3. This improvement represents a significant cost that may be addressed by private developers or as a City-funded project subject to a special assessment district. Wastewater system projects currently identified for funding in the next six-year period are shown in Table CF 2.

Stormwater system

The City's stormwater system is detailed in the City of Snohomish Stormwater Comprehensive Plan Update, prepared in 2013. The City's stormwater utility operates as an enterprise fund in the context of the municipal budget. The primary funding source for improvements is utility rates.

Service area. The stormwater utility is responsible for all areas within the city limits, which are anticipated to eventually include all portions of the existing UGA. However, the analysis in the Stormwater Comprehensive Plan also includes portions of basins that extend outside of the land use planning area.

Existing system. The existing system is comprised of detention and water quality treatment facilities maintained by property owners and the City, a conveyance system comprised of roadside ditches and pipes maintained by the City, streams, rivers, and other water bodies such as Blackmans Lake and wetlands.

Development upstream of Blackmans Lake, as well as constrictions on the downstream Swifty Creek outlet, have resulted in condition of highly fluctuating lake levels and shoreline flooding. In 2010, a Superior Court ruling established the desired lake elevation at 141.1 feet (NGVD 29). Achieving this elevation has required downstream improvements to remove impediments to free flow. In addition, the 2013 Stormwater Comprehensive Plan Update identified stormwater problems requiring capital improvements to address at 11 other locations in the city. These localized issues result from insufficient or non-existent stormwater conveyance.

The CSO separation program and associated regional stormwater facility described above in the Wastewater section is another pending series of capital projects. Stormwater captured and conveyed to the wastewater treatment plant receives adequate treatment, but at the expense of wastewater treatment capacity.

Regulatory context. The City is regulated under the NPDES Western Washington Phase II Municipal Stormwater Permit issued by the Washington State Department of Ecology. All municipalities subject to the permit are required to create and implement a Stormwater Management Program that is designed to reduce the discharge of pollutants from the regulated small Municipal Separate Storm Sewer System.

All development proposals, both public and private, are evaluated for compliance with the 2005 Department of Ecology Stormwater Manual for Western Washington that establishes standards for erosion and sediment control during development and standards for detention and water quality treatment.

Future improvements and costs. First priority projects to maintain and expand the stormwater system include the Blackmans Lake Outlet Improvement project and the stormwater portion of the CSO project. It is anticipated that other projects identified in the 2013 Stormwater Comprehensive Plan Update will be incorporated in the six-year capital improvement plan in a subsequent update. Stormwater system projects currently identified for funding in the next six-year period are shown in Table CF 3.

Transportation system

The City's transportation system and capital and capacity needs are described in the Transportation Element and the Transportation Master Plan. Transportation improvements may receive funding from a variety of sources including traffic impact fees, Transportation Benefit

District revenues, grant funds, and General Fund revenues. Transportation system projects currently identified for funding in the next six-year period are shown in Table CF 4.

Sidewalk and trail system

Sidewalks and trails are separated from other transportation and parks projects, as they serve both recreation and circulation functions. Existing and planned systems and improvements to increase capacity and to remedy existing deficiencies are described in the Park and Transportation Elements and, in more detail, in the Parks, Recreation, and Open Space Long Range Plan and the Transportation Master Plan. Sidewalk and trail improvements may receive funding from sources including traffic and park impact fees, grant funds, and General Fund revenues. Sidewalk and trail system projects currently identified for funding in the next six-year period are shown in Table CF 5.

Park and recreation system

The City's park facilities and capital and capacity needs are described in the Park Element and the Parks, Recreation, and Open Space Long Range Plan. Park improvements may receive funding from sources including park impact fees, grant funds, and General Fund revenues. Park system projects currently identified for funding in the next six-year period are shown in Table CF 6.

Municipal facilities

In addition to transportation, utility, and park systems, the City owns and operates a number of facilities at various locations throughout the City.

City Hall at 116 Union Avenue and the adjacent Engineering building at 112 Union Avenue are the primary offices of the City of Snohomish. Following a modest expansion of City Hall in 2014, these buildings are anticipated to provide adequate capacity to serve the target population in 2035. Due to the age of the City Hall and its adaptive reuse from a former Post Office building, capital improvements to increase efficiency and customer service are anticipated within the next six years.

City shop campus at 1801 First Street provides offices and indoor and outdoor storage for materials and vehicles used by the City's Public Works Maintenance and Operations Divisions. No capacity issues are identified. Due to the location of the site within a 100-year floodplain, the long-term expectation is that the facility will relocate and the site will be converted to a public park. However, no alternative site has been identified and a move is not imminent. Within the six-year horizon of the capital improvement plan, the only identified cost is to expand an existing building to consolidate storage.

Police Station at 230 Maple Avenue is a former bank converted to municipal use in 1994. The building now houses Snohomish County Sheriff's deputies providing contract police services. No capacity issues are identified. However, interior improvements to increase efficiencies are programmed.

Carnegie Building at 105 Cedar Avenue is a historic Carnegie library. The Sno-Isle Regional Library System opened a new library in 2003 at 311 Maple Avenue on land donated by the City.

At that time, the library use of the Carnegie Building ceased. The Carnegie Building serves a standby function as a facility from which to manage City operations during emergencies. The City's long-term intent is to work with the Carnegie Foundation to preserve and restore the building to its original appearance and allow greater ongoing active use by the community.

Visitor's Information Center at 1301 First Street was constructed by the City in 2005. No improvements are currently identified for the facility.

The City also owns or co-owns, but does not operate or maintain certain other facilities including the Boys and Girls Club at 400 Second Street, the Senior Center at 505 Fifth Street, Fire Station 41 at 427 Maple Avenue, Fire Station 43 at 1535 Avenue D, and the Snohomish Food Bank at 1330 Ferguson Park Road. Increasing the service capacity of these facilities is the responsibility of the respective operators although the City Council may opt to contribute in-kind or financial assistance.

Projects related to general municipal facilities currently identified for funding in the next six-year period are shown in Table CF 7.

School District Capital Facilities Plan

While the Snohomish School District is a separate governmental entity from the City, the City assists the School District by confirming payment of school impact fees, where applicable, by applicants for residential development proposals. On a biennial basis, the City Council has the option of adopting the School District's impact fee rate. For compliance with state law, impact fees must be consistent with an adopted capital facilities plan. The current capital facilities plan of Snohomish School District #201 shall be considered a part of this Capital Facilities Element and as such is adopted herein by reference.

Reassessment Strategy

The Growth Management Act requires that provision should be made to reassess plan elements periodically in light of the evolving Capital Facilities Plan. This is to determine if probable funding for capital improvements is sufficient to meet existing needs. If funding falls short, the Land Use Element and its growth assumptions shall be reassessed. Changes may be made by restricting development potential within the City's land use framework or by lowering the level of service standard.

In the event the City cannot fund the capital improvements necessary to maintain an adopted level of service, as identified in the Capital Facilities Element, the City shall take one or a combination of the three following actions:

1. Phasing of proposed developments that are consistent with the Land Use Element until such time as adequate resources can be identified to provide adequate capital facility improvements.
2. Reassessing the City's financial strategy to commit additional resources to address the shortfall.
3. Reassessing the City's adopted level of service standards to reflect service levels that can be maintained given known financial resources.

Table CF 1: Water System Capital Improvement Program

City of Snohomish
 Capital Improvement Plan - Master Detail
 2016 - 2021

Category / Project	Plan Ref.	Rank	2016	2017	2018	2019	2020	2021	Total 6-yr CIP	Future Year Growth	Total Project Sources & Uses
Utilities - Water											
South Zone Reservoir PRV	Water Plan		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Funding Sources:											
Utility Funds			\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Water Main Replacements	Water Plan		\$ 528,374	\$ 414,186	\$ 414,186	\$ 414,186	\$ 414,186	\$ 414,186	\$ 2,599,304	\$ 3,530,275	\$ 6,129,579
Funding Sources:											
Utility Funds			\$ 528,374	\$ 414,186	\$ 414,186	\$ 414,186	\$ 414,186	\$ 414,186	\$ 2,599,304	\$ 3,530,275	\$ 6,129,579
WTP Decommission and Transmission Line Service Transfer	Water Plan		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000	\$ 2,210,000
Funding Sources:											
Utility Funds			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000	\$ 2,210,000
Total Water Utility Capital Projects			\$ 728,374	\$ 414,186	\$ 414,186	\$ 414,186	\$ 414,186	\$ 414,186	\$ 2,799,304	\$ 5,740,275	\$ 8,539,579
Total Water Utility Funded			\$ 728,374	\$ 414,186	\$ 414,186	\$ 414,186	\$ 414,186	\$ 414,186	\$ 2,799,304	\$ 5,740,275	\$ 8,539,579

Table CF 2: Wastewater System Capital Improvement Program

City of Snohomish
 Capital Improvement Plan - Master Detail
 2016 - 2021

Category / Project	Plan Ref.	Rank	2016	2017	2018	2019	2020	2021	Total 6-yr CIP	Future Year Growth	Total Project Sources & Uses
Utilities - Sewer											
Treatment											
WWTP	Sewer Plan		\$ 500,000	\$ 250,000	\$ 258,125	\$ 266,514	\$ 275,176	\$ 284,119	\$ 1,833,934	\$ 1,565,253	\$ 3,399,187
Funding Sources:											
Utility Funds			\$ 500,000	\$ 250,000	\$ 258,125	\$ 266,514	\$ 275,176	\$ 284,119	\$ 1,833,934	\$ 1,565,253	\$ 3,399,187
Disinfection	Sewer Plan		\$ -	\$ -	\$ 100,000	\$ 902,000	\$ -	\$ -	\$ 1,002,000	\$ -	\$ 1,002,000
Funding Sources:											
Utility Funds			\$ -	\$ -	\$ 100,000	\$ 902,000	\$ -	\$ -	\$ 1,002,000	\$ -	\$ 1,002,000
FEMA Levee	Sewer Plan		\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 1,000,000	\$ 1,300,000
Funding Sources:											
Utility Funds			\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 1,000,000	\$ 1,300,000
Filtration Upgrades	Sewer Plan		\$ -	\$ -	\$ 150,000	\$ -	\$ 2,001,000	\$ -	\$ 2,151,000	\$ -	\$ 2,151,000
Funding Sources:											
Utility Funds			\$ -	\$ -	\$ 150,000	\$ -	\$ 2,001,000	\$ -	\$ 2,151,000	\$ -	\$ 2,151,000
Collection											
System Repair & Replacements	Sewer Plan		\$ -	\$ 350,000	\$ 361,375	\$ 373,120	\$ 385,246	\$ 397,767	\$ 1,867,508	\$ 2,191,355	\$ 4,058,863
Funding Sources:											
Utility Funds			\$ -	\$ 350,000	\$ 361,375	\$ 373,120	\$ 385,246	\$ 397,767	\$ 1,867,508	\$ 2,191,355	\$ 4,058,863
Rainier Force Main Replacement	Sewer Plan		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Funding Sources:											
Utility Funds			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Lift Station Upgrade 2	Sewer Plan		\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ 500,000	\$ 950,000
Funding Sources:											
Utility Funds			\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ 500,000	\$ 950,000
Cemetery Creek Trunkline	Sewer Plan		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
Funding Sources:											
Other Source	Development		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
Total Sewer Utility Capital Projects			\$ 500,000	\$ 600,000	\$ 869,500	\$ 1,541,634	\$ 3,411,422	\$ 1,181,886	\$ 8,104,442	\$ 5,256,608	\$ 13,361,050
Total Sewer Utility Funded			\$ 500,000	\$ 600,000	\$ 869,500	\$ 1,541,634	\$ 3,411,422	\$ 1,181,886	\$ 8,104,442	\$ 5,256,608	\$ 13,361,050

Table CF 3: Stormwater System Capital Improvement Program

City of Snohomish
 Capital Improvement Plan - Master Detail
 2016 - 2021

Category / Project	Plan Ref.	Rank	2016	2017	2018	2019	2020	2021	Total 6-yr CIP	Future Year Growth	Total Project Sources & Uses
Utilities - Storm Water											
Blackmans Lake Outlet Control	Storm Plan		\$ 565,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 565,000	\$ -	\$ 565,000
<i>Funding Sources:</i>											
Other Source			\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Utility Funds			\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,000	\$ -	\$ 315,000
Combined Sewer Overflow (CSO)	Storm Plan		\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
<i>Funding Sources:</i>											
Utility Funds			\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
Utility Funds			\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
Combined Sewer Overflow (CSO)			\$ -	\$ 80,000	\$ 650,000	\$ -	\$ -	\$ 714,000	\$ 1,444,000	\$ 786,000	\$ 2,230,000
<i>Funding Sources:</i>											
Utility Funds			\$ -	\$ 40,000	\$ 325,000	\$ -	\$ -	\$ 357,000	\$ 722,000	\$ 393,000	\$ 1,115,000
Utility Funds			\$ -	\$ 40,000	\$ 325,000	\$ -	\$ -	\$ 357,000	\$ 722,000	\$ 393,000	\$ 1,115,000
Holly Vista Dr Storm			\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
<i>Funding Sources:</i>											
Utility Funds			\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Swift Creek Storm			\$ -	\$ 35,000	\$ -	\$ 75,000	\$ 650,000	\$ -	\$ 760,000	\$ -	\$ 760,000
<i>Funding Sources:</i>											
Utility Funds			\$ -	\$ 35,000	\$ -	\$ 75,000	\$ 650,000	\$ -	\$ 760,000	\$ -	\$ 760,000
87th Ave SE (Sinclair) Storm			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
<i>Funding Sources:</i>											
Utility Funds			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
16th St Storm			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
<i>Funding Sources:</i>											
Utility Funds			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
Cypress Storm			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
<i>Funding Sources:</i>											
Utility Funds			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
Short & Long St. Storm			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
<i>Funding Sources:</i>											
Utility Funds			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Baird & Victor Ave Storm			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000
<i>Funding Sources:</i>											
Utility Funds			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000
Grove St Storm			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000
<i>Funding Sources:</i>											
Utility Funds			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000
Annual Other Storm			\$ -	\$ 75,000	\$ 77,438	\$ 79,954	\$ 82,553	\$ 85,236	\$ 400,181	\$ 469,576	\$ 869,757
<i>Funding Sources:</i>											
Utility Funds			\$ -	\$ 75,000	\$ 77,438	\$ 79,954	\$ 82,553	\$ 85,236	\$ 400,181	\$ 469,576	\$ 869,757
Total Stormwater Utility Capital Projects			\$ 565,000	\$ 740,000	\$ 827,438	\$ 554,954	\$ 732,553	\$ 799,236	\$ 4,219,181	\$ 2,465,576	\$ 6,684,757
Total Stormwater Utility Funded			\$ 565,000	\$ 740,000	\$ 827,438	\$ 554,954	\$ 732,553	\$ 799,236	\$ 4,219,181	\$ 2,465,576	\$ 6,684,757

Table CF 4: Transportation System Capital Improvement Program

City of Snohomish
Capital Improvement Plan - Master Detail
2016 - 2021

Category / Project	Plan Ref.	Rank	2016	2017	2018	2019	2020	2021	Total 6-yr CIP	Future Year Growth	Total Project Sources & Uses
Transportation											
Bickford Avenue & Weaver Way	TIP ID: I-2	H-S	\$ -	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 590,000	\$ -	\$ 590,000
<i>Funding Sources:</i>											
TBD Funds			\$ -	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ 128,000	\$ -	\$ 128,000
State Grant			\$ -	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ 128,000	\$ -	\$ 128,000
Impact Fees			\$ -	\$ 354,000	\$ -	\$ -	\$ -	\$ -	\$ 354,000	\$ -	\$ 354,000
Bickford Avenue & 19th Place	TIP ID: I-3	H-S	\$ -	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ 890,000	\$ -	\$ 890,000
<i>Funding Sources:</i>											
TBD Funds			\$ -	\$ 178,000	\$ -	\$ -	\$ -	\$ -	\$ 178,000	\$ -	\$ 178,000
State Grant			\$ -	\$ 178,000	\$ -	\$ -	\$ -	\$ -	\$ 178,000	\$ -	\$ 178,000
Impact Fees			\$ -	\$ 534,000	\$ -	\$ -	\$ -	\$ -	\$ 534,000	\$ -	\$ 534,000
30th Street & SR 9 Intersection	TIP ID:		\$ 790,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 790,685	\$ -	\$ 790,685
<i>Funding Sources:</i>											
State Grant			\$ 711,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 711,595	\$ -	\$ 711,595
TBD Funds			\$ 79,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,090	\$ -	\$ 79,090
7th & 10th Street	TIP ID:		\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 705,000	\$ -	\$ 705,000
<i>Funding Sources:</i>											
TBD Funds			\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Utility Funds			\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ 375,000
Utility Funds			\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
Maple Avenue & 10th Street	TIP ID: I-4	M-M	\$ -	\$ -	\$ 830,000	\$ -	\$ -	\$ -	\$ 830,000	\$ -	\$ 830,000
<i>Funding Sources:</i>											
State Grant			\$ -	\$ -	\$ 166,000	\$ -	\$ -	\$ -	\$ 166,000	\$ -	\$ 166,000
Impact Fees			\$ -	\$ -	\$ 664,000	\$ -	\$ -	\$ -	\$ 664,000	\$ -	\$ 664,000
Maple Avenue & Pine Avenue	TIP ID: I-5	M-M	\$ -	\$ -	\$ 1,280,000	\$ -	\$ -	\$ -	\$ 1,280,000	\$ -	\$ 1,280,000
<i>Funding Sources:</i>											
State Grant			\$ -	\$ -	\$ 256,000	\$ -	\$ -	\$ -	\$ 256,000	\$ -	\$ 256,000
Impact Fees			\$ -	\$ -	\$ 1,024,000	\$ -	\$ -	\$ -	\$ 1,024,000	\$ -	\$ 1,024,000
2nd Street & Avenue J	TIP ID: I-6	M-M	\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ 460,000	\$ -	\$ 460,000
<i>Funding Sources:</i>											
TBD Funds			\$ -	\$ -	\$ 276,000	\$ -	\$ -	\$ -	\$ 276,000	\$ -	\$ 276,000
Impact Fees			\$ -	\$ -	\$ 184,000	\$ -	\$ -	\$ -	\$ 184,000	\$ -	\$ 184,000
2nd Street Corridor	TIP ID: C-1	M-M	\$ -	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ 1,110,000	\$ -	\$ 1,110,000
<i>Funding Sources:</i>											
TBD Funds			\$ -	\$ 333,000	\$ -	\$ -	\$ -	\$ -	\$ 333,000	\$ -	\$ 333,000
State Grant			\$ -	\$ 555,000	\$ -	\$ -	\$ -	\$ -	\$ 555,000	\$ -	\$ 555,000
Impact Fees			\$ -	\$ 222,000	\$ -	\$ -	\$ -	\$ -	\$ 222,000	\$ -	\$ 222,000
Avenue A Corridor	TIP ID: C-2	L-L	\$ -	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 715,000	\$ 8,030,000	\$ 8,745,000
<i>Funding Sources:</i>											
State Grant			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,365,000	\$ 4,365,000
Impact Fees			\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,746,000	\$ 1,846,000
TBD Funds			\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000	\$ 400,000	\$ 660,000
Other Source			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,000	\$ 519,000
Utility Funds			\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ 300,000	\$ 445,000
Utility Funds			\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000	\$ 400,000	\$ 535,000
Utility Funds			\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 300,000	\$ 375,000
2nd Street & Avenue D	TIP ID: I-7	M-M	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000
<i>Funding Sources:</i>											
Impact Fees			\$ -	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 144,000	\$ -	\$ 144,000
Other Source			\$ -	\$ -	\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000	\$ -	\$ 96,000
Avenue D & 7th Street	TIP ID: I-8	L-L	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ 520,000
<i>Funding Sources:</i>											
Impact Fees			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,000	\$ 312,000
Other Source			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,000	\$ 208,000
Electric Charging Station	N/A		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
<i>Funding Sources:</i>											
Other Source			\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
1st Street Pedestrian	TIP ID:		\$ -	\$ -	\$ -	\$ 1,060,000	\$ -	\$ -	\$ 1,060,000	\$ -	\$ 1,060,000
<i>Funding Sources:</i>											
State Grant			\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000
Impact Fees			\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Other Source			\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000
Lincoln Avenue Overlay	Pavement		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
<i>Funding Sources:</i>											
State Grant			\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000
TBD Funds			\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Maple Avenue Overlay	Pavement		\$ 513,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513,000	\$ -	\$ 513,000
<i>Funding Sources:</i>											
State Grant			\$ 461,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 461,700	\$ -	\$ 461,700
TBD Funds			\$ 51,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,300	\$ -	\$ 51,300
20th St Extension	TIP ID:		\$ -	\$ -	\$ -	\$ 3,530,000	\$ -	\$ -	\$ 3,530,000	\$ -	\$ 3,530,000
<i>Funding Sources:</i>											
Other Source			\$ -	\$ -	\$ -	\$ 3,530,000	\$ -	\$ -	\$ 3,530,000	\$ -	\$ 3,530,000
Bickford Avenue	TIP ID:		\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ -	\$ 2,650,000	\$ -	\$ 2,650,000
<i>Funding Sources:</i>											
Other Source			\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ -	\$ 2,650,000	\$ -	\$ 2,650,000
Sinclair Avenue & Bickford Avenue	TIP ID:		\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
<i>Funding Sources:</i>											
Other Source			\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
Total Transportation Capital Projects			\$ 2,408,685	\$ 3,335,000	\$ 2,810,000	\$ 7,240,000	\$ 2,500,000	\$ -	\$ 18,293,685	\$ 8,550,000	\$ 26,843,685
Total Transportation Funded			\$ 2,408,685	\$ 3,335,000	\$ 2,810,000	\$ 7,240,000	\$ 2,500,000	\$ -	\$ 18,293,685	\$ 8,550,000	\$ 26,843,685

Table CF 5: Sidewalk and Trail System Capital Improvement Program

City of Snohomish
Capital Improvement Plan - Master Detail
2016 - 2021

Category / Project	Plan Ref.	Rank	2016	2017	2018	2019	2020	2021	Total 6-yr CIP	Future Year Growth	Total Project Sources & Uses
Sidewalks & Trails											
Interurban Trail	PRO5-7	1	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
<i>Funding Sources:</i>											
Federal Grant			\$ -	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ -	\$ 680,000
Other Source			\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Pedestrian Network	TIP ID: A-1	H-S	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000	\$ 10,880,000	\$ 11,080,000
<i>Funding Sources:</i>											
Impact Fees			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,192,000	\$ 2,192,000
State Grant			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,480,000	\$ 5,480,000
Other Source			\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000	\$ 3,208,000	\$ 3,408,000
Multise Pathways & Greenways	TIP ID: A-2/A-5	M-S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,410,000	\$ 5,410,000
<i>Funding Sources:</i>											
Impact Fees			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,082,000	\$ 1,082,000
State Grant			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,705,000	\$ 2,705,000
Other Source			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,623,000	\$ 1,623,000
Bicycle Lane Program	TIP ID: A-4	M-S	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 7,990,000	\$ 8,490,000
<i>Funding Sources:</i>											
Impact Fees			\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 3,995,000	\$ 4,245,000
State Grant			\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 3,995,000	\$ 4,245,000
Total Sidewalk & Trails Capital Projects			\$ -	\$ 940,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 1,500,000	\$ 24,280,000	\$ 25,780,000
Total Sidewalk & Trails Funded			\$ -	\$ 940,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 1,500,000	\$ 24,280,000	\$ 25,780,000

Table CF 6: Park System Capital Improvement Program

City of Snohomish
Capital Improvement Plan - Master Detail
2016 - 2021

Category / Project	Plan Ref.	Rank	2016	2017	2018	2019	2020	2021	Total 6-yr CIP	Future Year Growth	Total Project Sources & Uses
Parks											
Riverfront Park	PRO5-1-5-6	1	\$ 25,000	\$ 405,000	\$ -	\$ 72,500	\$ 72,500	\$ -	\$ 575,000	\$ -	\$ 575,000
<i>Funding Sources:</i>											
Impact Fees			\$ -	\$ 180,000	\$ -	\$ 72,500	\$ -	\$ -	\$ 252,500	\$ -	\$ 252,500
Other Source	REET		\$ 25,000	\$ 225,000	\$ -	\$ -	\$ 72,500	\$ -	\$ 322,500	\$ -	\$ 322,500
Hal Moe Pool Site	PRO5-2	2	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 1,130,000	\$ 1,220,000
<i>Funding Sources:</i>											
Bonding			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000	\$ 1,130,000
Other Source	REET		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
Ludwig Park	PRO5-3-5	3	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 3,350,000	\$ 3,375,000
<i>Funding Sources:</i>											
Other Source	Development		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,350,000	\$ 3,350,000
Other Source	REET		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Playground Equipment	PRO5-4	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 210,000	\$ 280,000
<i>Funding Sources:</i>											
Other Source			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 210,000	\$ 280,000
Kla Ha Ya Park	PRO5-12	5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 1,000,000	\$ 1,020,000
<i>Funding Sources:</i>											
Other Source	REET		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 1,000,000	\$ 1,020,000
Neighborhood Parks	PRO5-multi	6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,500,000	\$ 9,500,000
<i>Funding Sources:</i>											
Other Source	Development		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,500,000	\$ 9,500,000
Community Parks	PRO5-21-28	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000	\$ 4,900,000
<i>Funding Sources:</i>											
Other Source	Development		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000	\$ 4,900,000
Total Parks Capital Projects			\$ 140,000	\$ 405,000	\$ -	\$ 72,500	\$ 72,500	\$ 90,000	\$ 780,000	\$ 20,090,000	\$ 20,870,000
Total Parks Funded			\$ 140,000	\$ 405,000	\$ -	\$ 72,500	\$ 72,500	\$ 90,000	\$ 780,000	\$ 20,090,000	\$ 20,870,000

Table CF 7: Municipal Facilities Capital Improvement Program

City of Snohomish
 Capital Improvement Plan - Master Detail
 2016 - 2021

Category / Project	Plan Ref.	Rank	2016	2017	2018	2019	2020	2021	Total 6-yr CIP	Future Year Growth	Total Project Sources & Uses
Facilities											
City Hall	N/A		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
<i>Funding Sources:</i>											
Other Source	Fund Balance		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Other Source	REET		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Police Station	N/A		\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
<i>Funding Sources:</i>											
Other Source	Seizure Funds		\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
Shop Storage Building	N/A		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
<i>Funding Sources:</i>											
Other Source	Fund Balance		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Carnegie Site	N/A		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
<i>Funding Sources:</i>											
Other Source	Fund Balance		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Total Facilities Capital Projects			\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000
Total Facilities Funded			\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000

CAPITAL FACILITIES ELEMENT GOALS AND POLICIES

GOAL CF 1: **Maintain and expand public facilities and associated services in a manner that is cost-effective, that meets adopted levels of service, and that accommodates growth targets.**

Policies:

CF 1.1: Fair share. New development shall bear a fair share of facility improvement cost necessary to serve the development in order to maintain adopted level of service standards and measurable objective standards.

CF 1.2: Capital improvement criteria. Proposed capital improvement projects shall be evaluated and prioritized using all the following criteria:

- a. Whether the project supports land use plans and is consistent with capital priorities established in transportation, utility, and park plans;
- b. Whether the project is needed to correct existing deficiencies, to maintain or replace facilities, or to provide capacity for future growth;
- c. Whether the project will eliminate a public hazard;
- d. Whether the project is consistent with prudent fiscal management, including but not limited to costs associated with future maintenance and operations, based on an evaluation of alternatives;
- e. Whether the improvement will encourage economic development in targeted areas; and
- f. How the project may affect natural and cultural resources.

CF 1.3: Utility connection fees. City sewer and water connection fee revenues shall be allocated primarily for capital improvements related to capacity and upgrade of facilities to meet standards and eliminate current deficiencies.

CF 1.4: Maintain transportation LOS. The City shall verify that transportation improvements are sufficient to maintain adopted level of service standards as development occurs.

CF 1.5: Capital facilities plans. The City shall update its six-year capital facilities plans and prepare a one-year capital improvement project list and capital budget as part of its annual budgeting process.

CF 1.6: Grant funding. Efforts shall be made to secure grants or private funds whenever available to finance the provision of capital improvements.

- CF 1.7: Internal consistency.** Fiscal policies to direct expenditures for capital improvements will be consistent with other comprehensive plan elements.
- CF 1.8: Maintain implementing plans.** The City shall maintain transportation, utility, and parks plans that implement the Comprehensive Plan to guide the development, maintenance and expansion of utility, transportation, and parks systems.
- CF 1.9: Utility line replacements.** Where feasible, water, sewer, and stormwater line replacement should be done in conjunction with the upgrading or reconstruction of existing streets.
- CF 1.10: Latecomer agreements.** Allow recovery of sewer, water, and stormwater line construction expenses to reimburse the City and/or private developer for a proportionate share of the cost of installation of the water, sewer, and stormwater lines that provide benefit to other properties.
- CF 1.11: Over-sizing.** If the City requires over-sizing of sewer, water, and stormwater improvements beyond the needs of the property owner doing the installation in order to allow for anticipated future needs, the City may pay for the cost of over sizing.
- CF 1.12: Joint development.** The City will support and encourage the joint development and use of cultural and community facilities with other governmental or community organizations in an area of mutual concern and benefit.

GOAL CF 2: Ensure that utility and transportation system capacities are adequate to accommodate new development consistent with adopted standards.

Policies:

- CF 2.1: Service capacity.** Permit new development only where utility system capacity and performance will be available at the time of demand for service.
- CF 2.2: Maintain LOS.** A developer is responsible for ensuring adequate capacity to adequately serve the proposed development without reducing service to existing users below adopted levels. If the City requires improvements to increase system capacity to serve future users, the City may participate in the cost of the excess system improvements.
- CF 2.3: Concurrency.** Development shall not be approved that will cause a portion of the transportation system to fall below the adopted level of service unless there is a financial commitment in place to implement transportation improvements or strategies to provide the necessary improvements within six years.
- CF 2.4: Frontage improvements.** Sidewalks, curbs and gutters, and street surface shall be required on that half of the street adjacent to the development as a condition of construction, including new single-family residential development, where these

improvements do not now exist, or are deteriorated, unless determined by the City Engineer to be untimely.

- CF 2.5: Infrastructure maintenance.** Sustaining an ongoing program of street and sidewalk maintenance to protect the community's infrastructure investments shall be a budgetary priority, although the City's primary responsibility is to maintain the curb-to-curb portion of the street section. A pavement management program shall be maintained and updated to identify priority street segments for preservation improvements.
- CF 2.6: Right-of-way dedication.** The City, where practicable, will require the dedication of property for right-of-way necessary to meet City standards for right-of-way width based on the classification of the adjacent street.
- CF 2.7: Water system.** Plan for a water system that provides sufficient capacity and pressure to meet existing and future needs and at a quality that meets federal and state laws and standards.
- CF 2.8: Water associations.** Connect customers of water **associations** within the City's water service area to the City's water system where capacity is available and connection and system development fees are paid consistent with new development.
- CF 2.9: Minimize treatment costs.** The City should continue to evaluate cost assumptions, emerging technologies, and growth projections to minimize wastewater treatment and stormwater management costs while meeting regulatory requirements, protecting water quality, and meeting future treatment capacity needs.
- CF 2.10: Service to annexed areas.** Extension of water, sewer, and stormwater lines to serve areas annexed to the City will be the responsibility of and financed by the benefiting property owners.
- CF 2.11 Level of service.** Ensure that level of service (LOS) standards are maintained as growth occurs.
- a. **Transportation level of service.**
LOS E for the PM peak-hour for all intersections
 - b. **Sanitary Sewer**
No LOS identified. System improvements shall be in accordance with the current adopted General Sewer and Wastewater Facilities Plan and Combined Sewer Overflow Reduction Plan, and the City's National Pollutant Discharge Elimination System (NPDES) Permit.
 - c. **Stormwater**
No LOS identified. System improvements shall be in accordance with the current adopted Stormwater Management Plan and the City's National Pollutant Discharge Elimination System (NPDES) Permit.
 - d. **Potable Water.**

No LOS identified. System improvements shall be in accordance with the current adopted Water System Plan.

e. Fire Flows

No LOS adopted. System improvements and development standards shall be in accordance with the International Fire Code, as adopted, which is based on the use and structure type.

f. Recreation and Open Space

Park Type	LOS Standard
Pocket:	No recommended LOS standard (developed when opportunity arises & public benefit is demonstrated)
Neighborhood:	75% of population within ½ mile of a neighborhood park
Community:	90% of population within 1.5 miles of a community park
Regional:	No recommended LOS standard (City not expected to provide Regional Parks)
Trails:	90% of population within ½ mile of a trail
Open Space:	10% of City of Snohomish maintained as open space

CF 2.12: Combined sewer separation. Continue investment in separating stormwater and wastewater flows in the combined sewer system.

CF 2.13: Combined sewer connections. Allow no new sources of stormwater to be discharged into the sanitary sewer system, except connections to the existing combined system where alternative options are not practical.

CF 2.14: Connection to the sanitary sewer system. If new development is not served by the City’s sanitary sewer system at the time of occupancy, dry sewers should be provided, as practical, in anticipation of connection to the sewer system.

CF 2.15: Pilchuck transmission line. Allow no additional connections to the water transmission line from the City’s water treatment plant. Seek alternative sources of water for current transmission line customers.

CF 2.16: Water conservation. The City should evaluate and implement effective and equitable measures to encourage the conservation and efficient use of water.