



## Planning Commission Meeting:

## Planning & Community Development Department

1812 Main Street  
Lake Stevens, WA  
98258 (425) 622-9430

[www.lakestevenswa.gov](http://www.lakestevenswa.gov)

## Municipal Code

**Available online:**

[www.codepublishing.com/WA/LakeStevens/](http://www.codepublishing.com/WA/LakeStevens/)

## **PLANNING COMMISSION AGENDA**

## **Regular Meeting Date:10/16/19**

**Lake Stevens School District Educational Service Center**

- **CALL TO ORDER** 7:00pm  
Pledge of Allegiance
- **ROLL CALL**
- **GUEST BUSINESS**
- **ACTION ITEMS**
  1. Approve minutes from 10/2/19
- **DISCUSSION ITEMS**
  1. Briefing: Comprehensive Plan update Planner Roth
- **COMMISSIONER REPORTS**
- **PLANNING DIRECTOR'S REPORT**
- **ADJOURN**

## ***SPECIAL NEEDS***

*The City of Lake Stevens strives to provide accessible opportunities for individuals with disabilities. Please contact City of Lake Stevens ADA Coordinator, at (425) 622-9419 at least five business days prior to any City meeting or event if any accommodations are needed. For TDD users, please use the state's toll-free relay service.*

**PLANNING COMMISSION REGULAR MEETING MINUTES**  
Lake Stevens Fire Admin Bldg  
1825 S Lake Stevens Rd, Lake Stevens, WA 98258  
Wednesday, October 2, 2019

CALL TO ORDER: 7:00 pm by Chair Janice Huxford

MEMBERS PRESENT: Janice Huxford, Vicki Oslund, Tracey Trout and John Cronin

MEMBERS ABSENT: Jennifer Davis, Steve Ewing and Linda Hoult

STAFF PRESENT: Community Development Director Russ Wright and Planner Dillon Roth, Associate Planner Gassaway and Clerk Jennie Fenrich

OTHERS PRESENT: Councilmember Petershagen

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**Excused Absence:** Commissioner Trout made a motion and Commissioner Cronin seconded to excuse Commissioners Davis, Ewing and Trout for their absences. Motion approved 4-0-0-3.

**Guest business.** Brady Clark has been involved with a fence/panel issue with his neighbor for several months. He does not agree with the Administrative decision to allow his neighbor an allowance for a 9 ft panel. He would like clarification and due process to hear his concerns.

**Action Items:**

1. Commissioner Cronin made a motion Commissioner Trout seconded to approve the minutes for 09/18/19. Approved 4-0-0-3.

**Public Hearing:**

Chair Huxford asked for a motion to open the public hearing on the update to Design Review Code. Commissioner Trout made the motion and Commissioner Cronin seconded. Motion passed 4-0-0-3.

**Staff Presentation:** Planner Roth gave an overview of the Code amendment changes. The Design Review Board was disbanded several months ago and Design Review is done administratively now. There will be checklists and requirements that will need to be adhered to when Planners are reviewing project for compliance.

**Comments from the Commission:** None

**Comments from the Audience:**

Mary Dickinson gave kudos to staff for working so diligently on the code and she believes the City staff has the best interests of the citizens at heart. Bruce Morton brought concerns that design criteria of having garages in the front of homes shouldn't be discounted and it should be considered a viable design.

**Comments from the Commission:** none

Chair Huxford asked for a motion to close the public portion of the hearing. Commissioner Cronin moved and Commissioner Trout seconded the motion. Motion passed 4-0-0-3.

The Commissioners discussed the Code amendment. Commissioner Cronin said he believes there are good checks and balances in place in this proposal. Commissioners Trout and Oslund said they were ready to move on to City Council for discussion. Chair Huxford is pleased that option for public meeting is allowed in this new code.

Vicki Oslund made a motion to approve this amendment and send a recommendation to Council, John Cronin seconded. Motion passed 4-0-0-3.

**Discussion items:**

Associate Planner Gassaway introduced the Land Use Advisory Committee to the Planning Commission and gave a report on what work they have been doing. The committee met for several months and discussed what "home" looks like for all people. The committees' biggest take away is that community members need a variety of options to choose from. All members thanked the city staff for inviting them to participate and felt like their voices were heard. The Planning Commissioners thanked the participants for their time and effort.

Community Development Director Wright gave a Land Use Code briefing. Planning is working on standardizing nomenclature in zoning terms to make it comparable to county terms. He gave out maps with several suggested changes for the Commissioners to consider. Director Wright discussed how current lot sizes would be changed, density calculated and potential development incentives.

**Commissioner Reports:** Commissioner Cronin reported his tenant, LJ's Bistro has opened and is going well.

**Planning Director Report:** Director Wright provided the commissioners a string of emails between Mr. Brady and the City and an excerpt from the City Council minutes that requests the Planning Commission complete their work on the Comprehensive Plan and move it to City Council.

**Adjourn.** Motion to adjourn by Commissioner Cronin, seconded by Commissioner Trout. Motion carried 4-0-0-3. Meeting adjourned 7:41pm.

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Janice Huxford, Chair

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Jennie Fenrich, Clerk, Planning & Community Development



Staff Report  
City of Lake Stevens  
Planning Commission

2019 Comprehensive Plan Docket Briefing

**Date:** October 16, 2019

**Subject:** 2019 Comprehensive Plan Docket: Planning Commission Briefing – Land Use/Rezones, Public Services and Capital Facilities

**Contact Person(s)/Department:** Dillon Roth AICP, Planner  
Russ Wright, Community Development Director

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**ACTION REQUESTED:** This is an informational briefing.

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**BACKGROUND/ DISCUSSION:**

Under the Growth Management Act, the city can amend its Comprehensive Plan and Future Land Use Map once per year, with a few exceptions, through an annual docket process. The Planning Commission was briefed on this year's docket February 20, 2019. The following topics have been addressed with the Planning Commission as part of its Comprehensive Plan review to date:

- Land Use Map and Pre-designation of unincorporated areas April 3, 2019
- Park and Recreation Element on August 7, 2019
- Land Use Element / Subarea Addenda / Marketing Analysis September 18, 2019

The purpose of tonight's briefing is to discuss areas designated for commercial uses in the 20<sup>th</sup> Street Corridor SE Subarea and Lake Stevens Center Subarea along with proposed changes to expand commercial designations and proposed zoning updates (**Exhibit 1 and 2**). Proposed zoning changes have been based on discussions with interested developers, the market analysis and City Council direction. Staff has received three comment letters about proposed zoning preferences to date for the Planning Commission's consideration (**Exhibit 3 through 5**). Staff will also present changes to the Public Services Element and Capital Facilities Element of the Comprehensive Plan (**Exhibits 6 and 7**).

Changes to these elements follow:

**1. City-Initiated Land Use Map Amendment and Rezone**

- 20<sup>th</sup> Street Subarea
  - Proposed 20th Street land use (**Exhibits 1a**)
  - Proposed 20<sup>th</sup> Street subarea zoning (**Exhibits 1b**)
- Lake Stevens Center Subarea
  - Proposed LSC land use (**Exhibits 2a**)
  - Proposed LSC subarea zoning (**Exhibits 2b**)

## 2. Chapter Amendments

- Public Services (Exhibits 6)
  - Page PS-9 Updates reference for Sanitary Sewer Comprehensive Plan Amendment 1.
  - Page PS-12 Update to description of schools
  - PS-13 Update to School District enrollment trends.
  - Update maps 7.1, 7.2, 7.3, 7.4 and 7.5 to show new city boundaries.
- Capital Facilities (Exhibit 7)
  - CF-8 Update to references for subareas
  - CF-9 Update map 9.1 to show new city boundaries.
  - CF-30 to CF-40 Update Tables 9.1 and 9.2 to reflect current capital projects

### **NEXT STEPS:**

Staff will finalize amendments and hold a public hearing on the Comprehensive Plan and related rezones with the Commission to summarize each of the proposed amendments, state their consistency with the decision criteria and present other findings and recommendations on November 6, 2019.

# 20TH STREET SE CORRIDOR SUBAREA LAND USE MAP

Revised 10/10/19

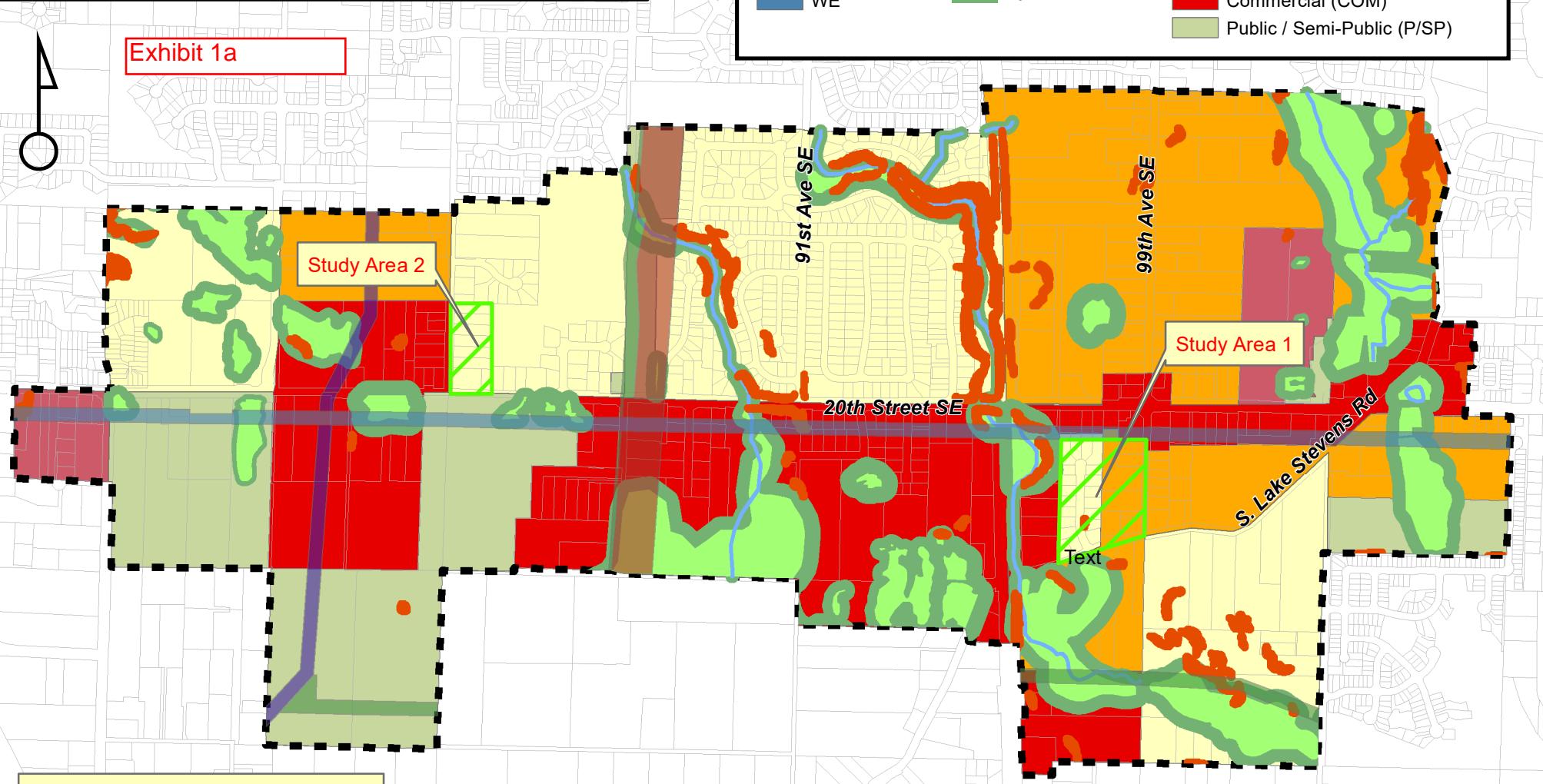
## 20th easements

- BPA
- PSPL
- SCL
- WE

## 2019 Subarea Land Use

- Med Density Residential (MDR)
- High Density Residential (HDR)
- Mixed Use (MU)
- Commercial (COM)
- Public / Semi-Public (P/SP)

Exhibit 1a



Commercial Area - 222 acres

Critical Areas - 72 acres +/-

Utilities - 35 acres +/-

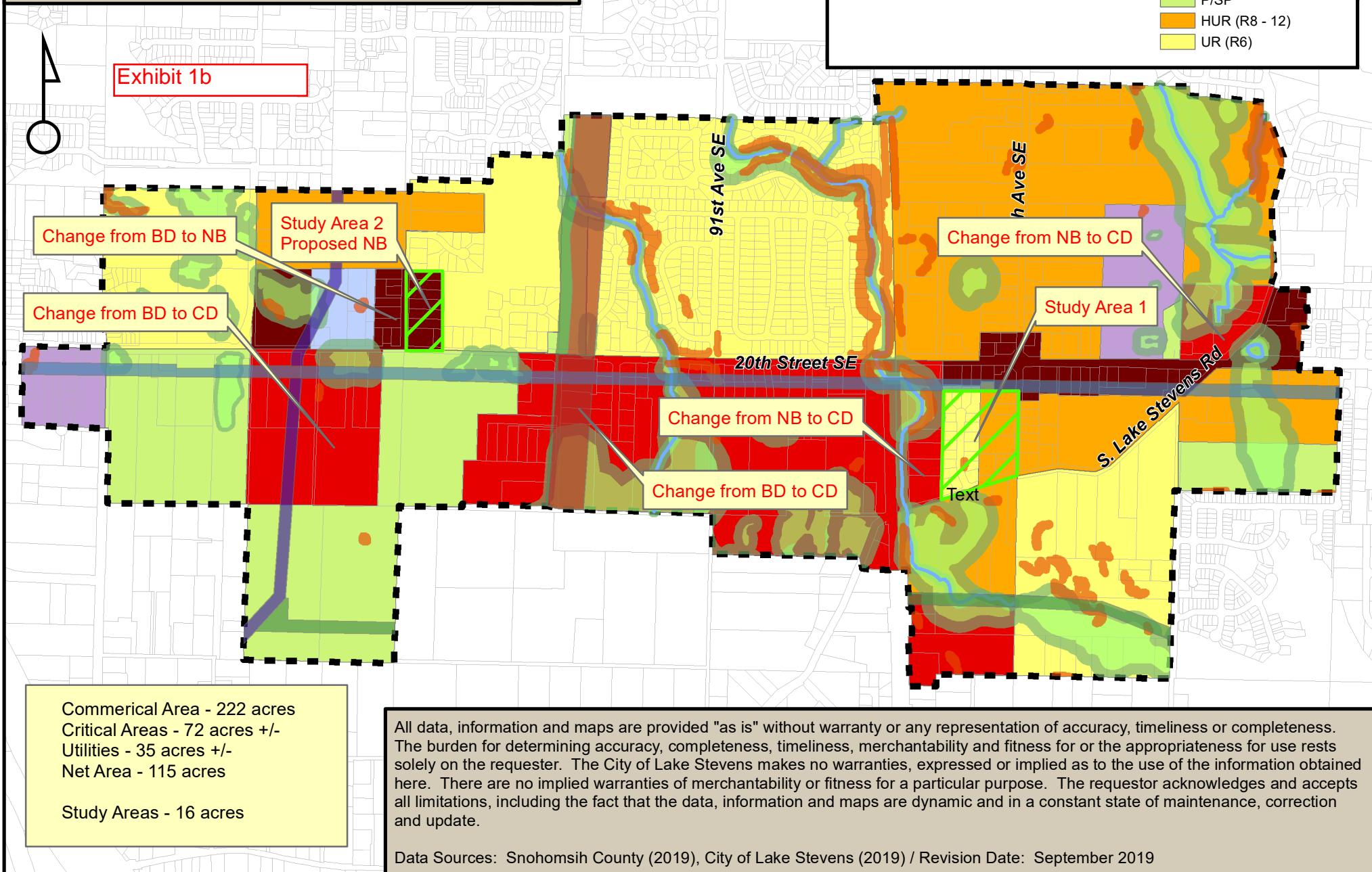
Net Area - 115 acres

Study Areas - 16 acres

All data, information and maps are provided "as is" without warranty or any representation of accuracy, timeliness or completeness. The burden for determining accuracy, completeness, timeliness, merchantability and fitness for or the appropriateness for use rests solely on the requester. The City of Lake Stevens makes no warranties, expressed or implied as to the use of the information obtained here. There are no implied warranties of merchantability or fitness for a particular purpose. The requestor acknowledges and accepts all limitations, including the fact that the data, information and maps are dynamic and in a constant state of maintenance, correction and update.

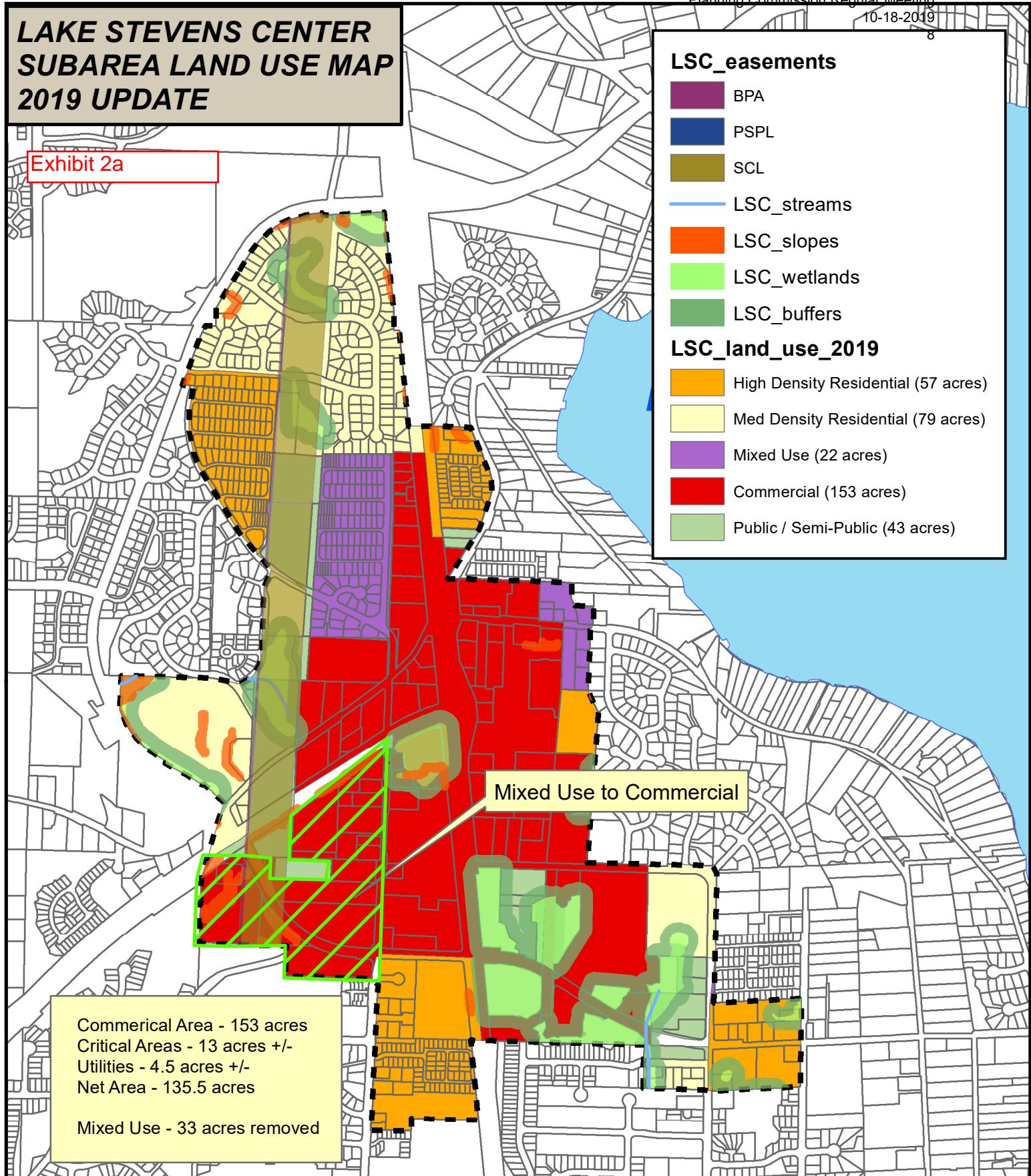
# 20TH STREET SE CORRIDOR PROPOSED ZONING

Revised 10/10/19



# LAKE STEVENS CENTER SUBAREA LAND USE MAP 2019 UPDATE

Exhibit 2a



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# LAKE STEVENS CENTER SUBAREA PROPOSED 2019 ZONING UPDATE

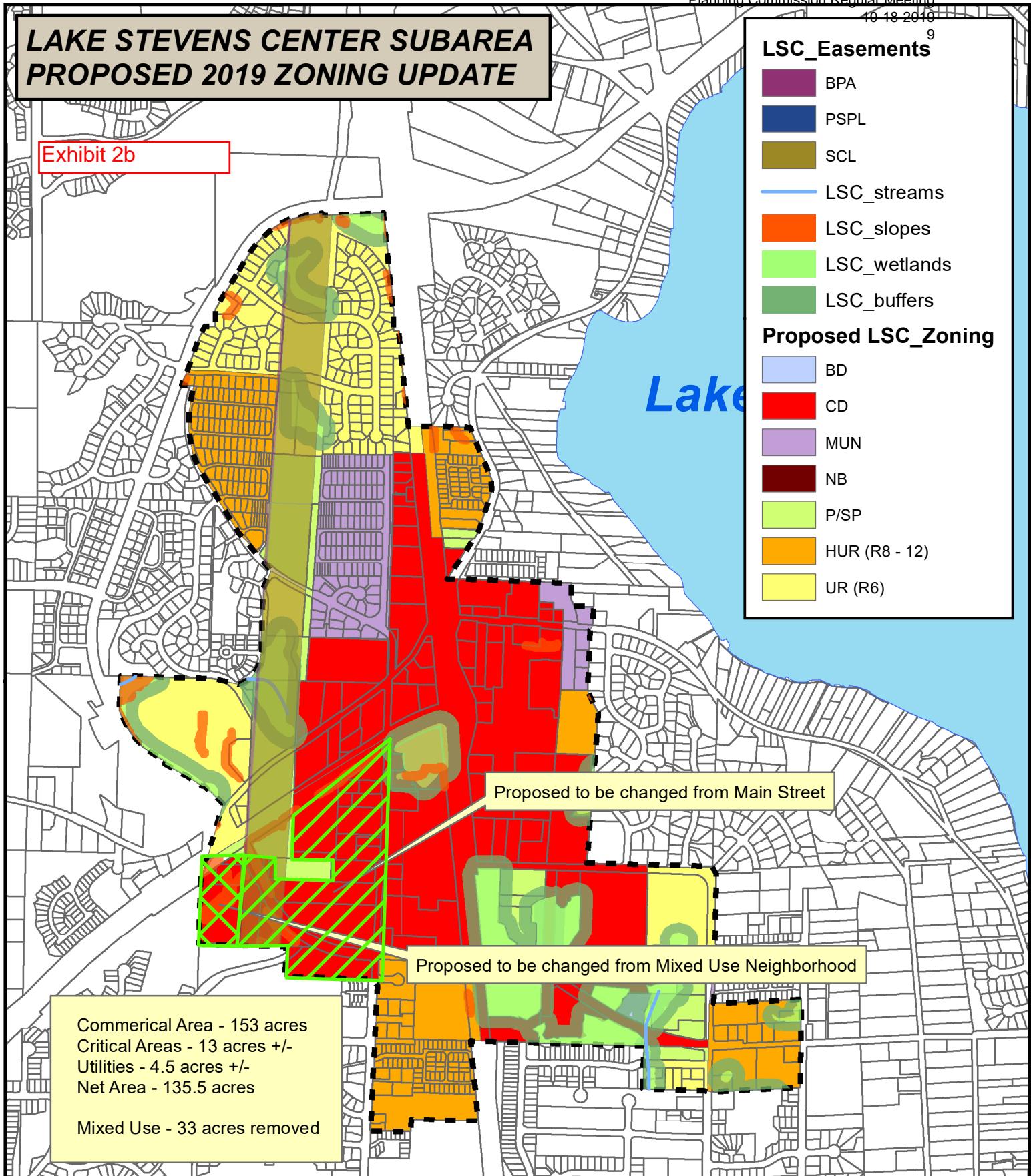
## LSC\_Easements

- BPA
- PSPL
- SCL
- LSC\_streams
- LSC\_slopes
- LSC\_wetlands
- LSC\_buffers

## Proposed LSC\_Zoning

- BD
- CD
- MUN
- NB
- P/SP
- HUR (R8 - 12)
- UR (R6)

Exhibit 2b



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Exhibit 3

September 30, 2019

Mr. Russ Wright  
Community Development Director  
City of Lake Stevens  
1812 Main Street  
Lake Stevens, WA 98258

**20<sup>th</sup> Street Subarea Plan Addenda Request – Zoning for Market Conditions**

Dear Russ:

Our firm is working with the trustees of Snohomish County Parcel 00479700000802 and owners of Parcels 00479700000703 and 00479700000701 to review the City's present work on the 20<sup>th</sup> Street Subarea plan.

Given that the City is presently considering various Addenda to this plan that are intended to reflect changes to market conditions, my clients respectfully request that the City additionally consider changing the existing Neighborhood Business zoning to Commercial District (CD) zoning – a change that will encourage future economic development in this employment corridor.

Approving this change would allow single structures to exceed 10,000 gross square feet (subject to the regulations and conditions of the CD zone) and open the door for moderately sized office buildings that can employ a greater number of workers. For example, this has the potential to attract additional development to Parcel 00479700000802 – an underutilized 3.28 acre parcel. Further, this change would not cause any existing uses to become non-conforming uses.

This zoning change would be consistent with the 20<sup>th</sup> Street Corridor Subarea Plan's primary intent which has been to leverage the infrastructure along this arterial to create an employment center that adds new jobs and greater tax base to the City.

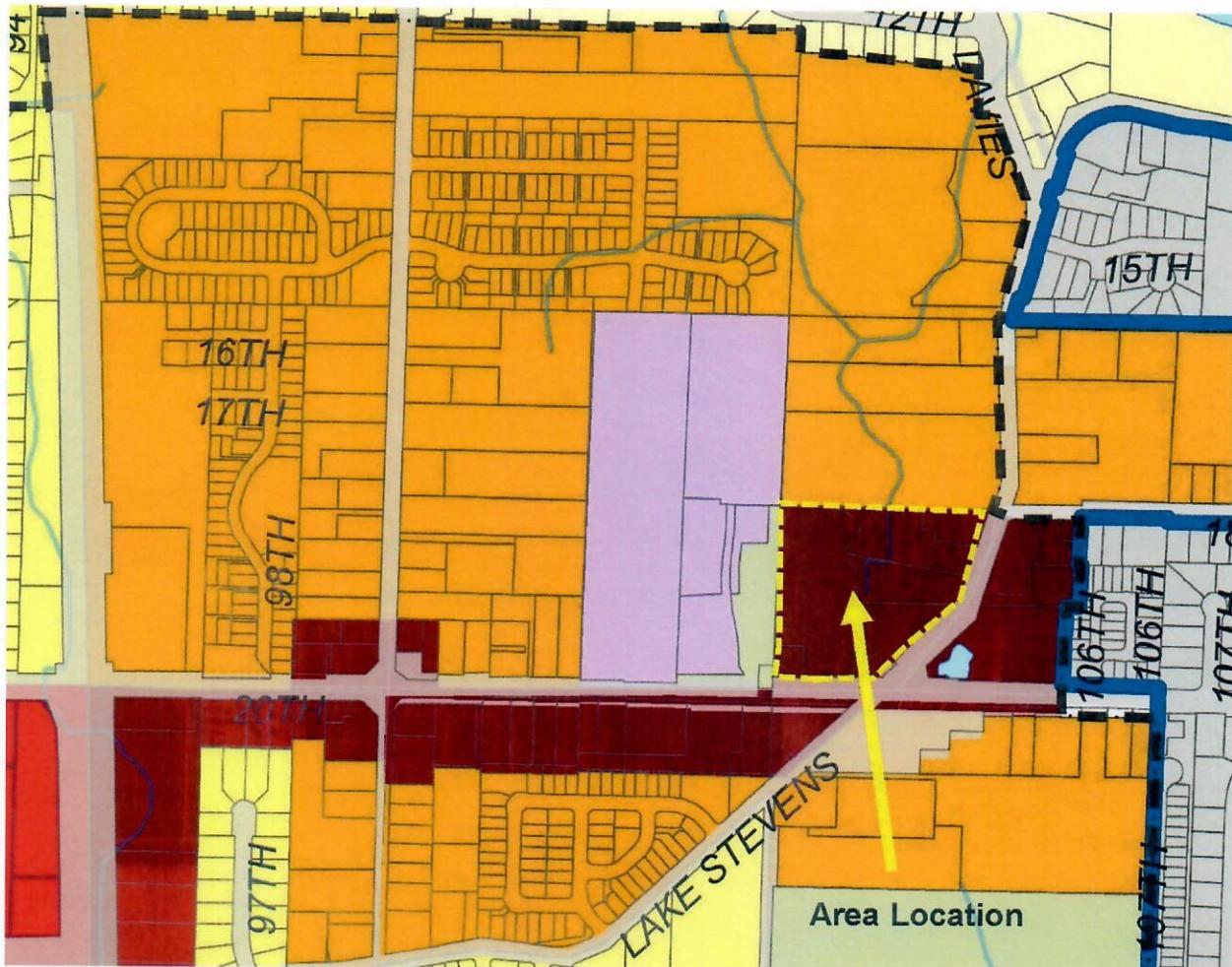
We would request that staff and the Planning Commission consider this request in the Addenda to be discussed on October 16<sup>th</sup> and include it within the recommendations that will have a public hearing on or about November 6<sup>th</sup>.

Thank you again for all your assistance. Please let me know if you have any questions.

Very Sincerely,

David K. Toyer  
/founder/

CC: Dillon Roth, Associate Planner



**Exhibit 4**

**From:** [Dillon Roth](#)  
**To:** [Michael Heffernan](#)  
**Subject:** RE: 20th St SE Corridor Commercial Designation Study  
**Date:** Tuesday, October 8, 2019 12:42:56 PM

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Hello Michael,

Thank you for reaching out to me. As I mentioned in the letter, based on a recommendation by a consultant and at the direction of City Council, the City is looking to increase the amount of commercial property in the city. Your neighborhood was selected as an area to study because it is near 20<sup>th</sup> St in an existing subarea and is adjacent to an existing commercial designation. The homes on the west side of 83<sup>rd</sup>, near 20<sup>th</sup> St, have been designated commercial since at least 2012. No development has occurred there for a host of reasons and it is unlikely the east side of 83<sup>rd</sup> will develop in the near future for the same reasons, if given the commercial designation. This proposed change in zoning is a long-term effort to get more commercial uses in the city. Commercial development would only be built if current home owners sell their property to commercial developers. It is also a possibility that home owners could sell to a small business and the home could be converted into a code compliant commercial use.

Because the exact commercial uses are unknown at this time, other details of traffic generation, parking, and the price developers are willing to pay is also unknown. I would suggest talking with a real estate agent about changes to property values. If the re-designation process goes forward, the proposed zoning, called Neighborhood Business, would allow neighborhood scale commercial uses. You can see what types of uses are currently allowed in the Neighborhood Business zone by looking at the zoning code in section [14.38.020\(e\)](#).

I will add you to a list of parties of record that will receive a notice when this issue will be before the City Council at a public hearing for the Comprehensive Plan Update. Let me know if you have any questions.

Take care,  
Dillon

Dillon Roth, AICP  
*Planner*  
**City of Lake Stevens | Planning & Community Development**  
1812 Main Street | PO Box 257  
Lake Stevens, WA 98258-0257  
425.622.9425 | [droth@lakestevenswa.gov](mailto:droth@lakestevenswa.gov)

NOTICE: All emails and attachments sent to and from City of Lake Stevens are public records and may be subject to disclosure pursuant to the Public Records Act (RCW 42.56).

**From:** Michael Heffernan <[michaelheffernan2012@gmail.com](mailto:michaelheffernan2012@gmail.com)>  
**Sent:** Monday, October 7, 2019 10:07 PM

**To:** Dillon Roth <droth@lakesstevenswa.gov>  
**Subject:** 20th St SE Corridor Commercial Designation Study

Hi Dillon,

I received your letter regarding the potential commercial designation of the 20th St SE corridor. As one of the home owners potentially impacted by this decision, I would like to have more information about the potential change.

How can I find out more about the projected impacts to the neighborhood, such as increased traffic, home values, residency density etc.?

Thanks  
Michael Heffernan  
206-902-7239



**Exhibit 5**

City of Lake Stevens City Council  
City of Lake Stevens Planning Commission  
P.O. Box  
Lake Stevens, WA 98258

Dear City Council and Planning Commission Members:

I am writing on behalf of The Velmeir Companies (Velmeir). Velmeir is a full-service commercial real estate development firm specializing in retail and mixed-use developments, with a strong presence in the Pacific Northwest. Recently, Velmeir began exploring development opportunities in the Lake Steven's 20<sup>th</sup> Street SE Corridor commercial study area (20<sup>th</sup> Street CSA).

After reviewing the currently applicable land use regulations in the 20<sup>th</sup> Street CSA, Velmeir supports a change of zoning from Neighborhood Business (NB) to Commercial District (CB). The current NB zoning limitations preclude several desirable uses and renders many potential developments economically unfeasible. Given that several relatively large undeveloped/under-developed parcels are located in the 20<sup>th</sup> Street CSA, a zone change to CB would create added flexibility to allow retail and mixed-use projects that contain the building and use sizes to meet market demand and provide needed goods and services to Lake Stevens residents. Velmeir is confident that the City's existing landscaping and buffer requirements could accommodate this level commercial development while facilitating an effective zone transition that would be protective of existing residential uses in the area.

Please add me as a party of record for the City's 20<sup>th</sup> Street CSA planning efforts. My contact information is:

Geza de Gall  
Managing Director  
The Velmeir Companies  
15405 Sunrise Drive NE  
Bainbridge Island, WA 98110  
[fgdegall@velmeir.com](mailto:fgdegall@velmeir.com)  
206-678-2696

Thank you for undertaking this important review and for providing the opportunity to comment. I would be happy to discuss Velmeir's comments further at your convenience.

Sincerely,  
The Velmeir Companies

Geza de Gall  
Vice President of Real Estate

**Chapter 7 – Public Services and Utilities Element****Exhibit 6**

# Chapter 7: Public Services and Utilities Element





## **Chapter 7 – Public Services and Utilities Element**

# **CHAPTER 7: PUBLIC SERVICES AND UTILITIES ELEMENT**

### **A VISION FOR PUBLIC SERVICES AND UTILITIES**

**Lake Stevens will strive to provide excellent public utilities and services to meet the health and safety needs of the community in proportion to future population growth, and will continue to coordinate with local service providers such as the Lake Stevens Sewer District, Lake Stevens Fire and the Lake Stevens School District to ensure service continuity as the community grows.**

### **INTRODUCTION.**

This element addresses public utilities and services available in the city of Lake Stevens. It specifically considers the general location, proposed location and capacity of all existing and proposed utilities and public facilities, including public structures and utility lines. It also discusses levels of services for current and future residents and businesses. The discussion in this section relates to other elements including Parks, Transportation and Capital Financing.

Much of the planning for utilities in the Urban Growth Area (UGA) is the responsibility of various service providers and special purpose districts. The city and utility plans are often interrelated, as the utilities provide service to the city and activities in the city affect the demands upon the utilities.

The city cooperates with other cities and service providers in the joint delivery of utilities and services. The city is open to all opportunities to coordinate and cooperate with neighboring service providers.

The Planned Action EIS documents for the 20<sup>th</sup> Street SE Corridor and Lake Stevens Center subarea plans included updated information on utilities and public services and facilities. The city met with service and utility providers to determine the availability of service for future development within the subareas. The EIS documents provide details for each subarea plan including mitigation measures, if required.



## ***Chapter 7 – Public Services and Utilities Element***

### **PLANNING CONTEXT.**

#### **State Planning**

Following the Growth Management Act (GMA), local jurisdictions must plan for the public service and facility needs in their communities based on projected growth. Planning for public services and utility facilities is imperative to guarantee sufficient local amenities for current and future residents within a defined level of service. Local public services and facilities range from municipal services, police, sewer and water infrastructure, schools, parks, etc. Regional services and facilities may include fire protection, telecommunications, transportation and electrical infrastructure. Communities must also incorporate policies to consider the location of essential public facilities such as education facilities, transportation facilities, correctional facilities, solid waste facilities and mental health/substance abuse facilities. Local jurisdictions must also develop a financing plan for public services and facilities, which is described in the Capital Facilities Plan.

The Washington Utilities and Transportation Commission (WUTC) regulate utilities and transportation. The WUTC is empowered to regulate utilities such as electrical, gas, irrigation, telecommunication and water companies. The WUTC has jurisdiction over rates and charges, services, facilities and practices of utilities. Any change in customer charges or service provision policy requires WUTC approval. The WUTC also requires gas providers to demonstrate that existing ratepayers will not subsidize new customers.

#### **Regional Planning**

The Puget Sound Regional Council (PSRC) Vision 2040 plan reiterates GMA goals and emphasizes providing adequate public services and facilities in a coordinated and cost-effective manner to support development. Vision 2040 also promotes a central theme of efficient use and conservation of resources and facilities across the region. In Lake Stevens, most utility providers are independent local or regional providers. The city will continue to coordinate with utility providers and special purpose districts for local and regional delivery of services and facilities.

#### **Countywide Planning**

The Snohomish County Countywide Goal for Public Services and Facilities states,

***“Snohomish County and its cities will coordinate and strive to develop and provide adequate and efficient public facilities and services to ensure the health, safety, conservation of resources, and economic vitality of our communities.”***

The specific policies draw distinctions between services and facilities in urban and rural areas. Of note, the policies identify cities as the preferred urban service providers. As such, cities determine appropriate levels of service in incorporated areas or coordinate with the



## ***Chapter 7 – Public Services and Utilities Element***

county through interlocal agreements for unincorporated areas to address services and facilities. Countywide, the cities and county should coordinate together and with service providers to determine the location and extent of public services and facilities to support jobs and housing. The countywide goals also emphasize conservation of public services, resources and facilities. Countywide planning policies identify standards for establishing and mitigating local, regional, statewide and federal essential public facilities. It also recommends the cities and county collaborate with public agencies and special districts to identify opportunities for the co-location of local essential public facilities.

### **Lake Stevens Planning**

The city provides the majority of municipal services, including governance, administration, planning and community development, building permits, public works and projects, governmental financing, grant development and management, fire inspection and police services. Planning and provision of other services and utilities in the UGA is the responsibility of special purpose districts and utility providers. Future staffing levels are directly related to the degree to which annexations occur. With the present size of the city, existing 2015 staffing levels are found generally to be adequate. When annexations occur, staffing levels will need to be re-evaluated.

The city does not currently have a central municipal campus. Services are spread out at different locations in the downtown area including City Hall, the Permit Center, Public Works Maintenance and Equipment yard, Shop and Police Station. The city desires to create a centralized municipal campus in the future to combine many city services in one location.

The city cooperates with other cities and service providers in the joint planning and delivery of services within its UGA based on current and future growth projections, adopted levels of service and concurrency requirements. The Comprehensive Plan provides policy guidance on how utilities and services shall be planned and provided to ensure consistency between city and county planning documents. Services provided directly by special purpose districts include health, school, fire, power, judicial and library services. Lake Stevens Fire (Fire District) provides fire protection services within the city and UGA.

The city asserts its interest to participate in the planning of rural areas outside of the UGA where future UGA expansions could occur. Utility and service planning requires that the city be involved in the planning and decision-making of these areas both to comment on future service impacts and to do its own service planning.

The following section provides specific descriptions of public services and utilities within the city and its UGA.



## ***Chapter 7 – Public Services and Utilities Element***

### **INVENTORY AND DESCRIPTION OF PUBLIC SERVICES AND UTILITIES.**

#### **Police Services**

The Lake Stevens Police Department (Police Department) currently provides a variety of services to its citizens. These services include marine and road patrol, crime and accident investigation, traffic enforcement, crime prevention, the School Resource Officer Program, concealed weapons permits, passports, records and evidence keeping and animal control. The Police Department also contracts some of its services, including dispatch, jail, court services and vehicle maintenance. The Police Department currently responds to approximately 25,000 incidents annually. The average response time for the Police Department is three to four minutes for emergency calls and six to 10 minutes for all other calls.

#### **Stormwater**

The city of Lake Stevens provides stormwater services for the entire city. The system consists of surface runoff from roadways, inlets, pipes and ditch conveyance, water quality devices, storm ponds and outfalls. Within the system are two lakes, Stitch Lake and Lake Stevens. The stormwater system covers an area of approximately 5,700 acres (8.9 square miles) and is broken into 18 basins. Within the stormwater system, there are approximately 68 city-owned or operated facilities, 4,562 catch basins, 13.5 miles of roads side ditches, 66.2 miles of pipe and 22,942 feet of culverts.

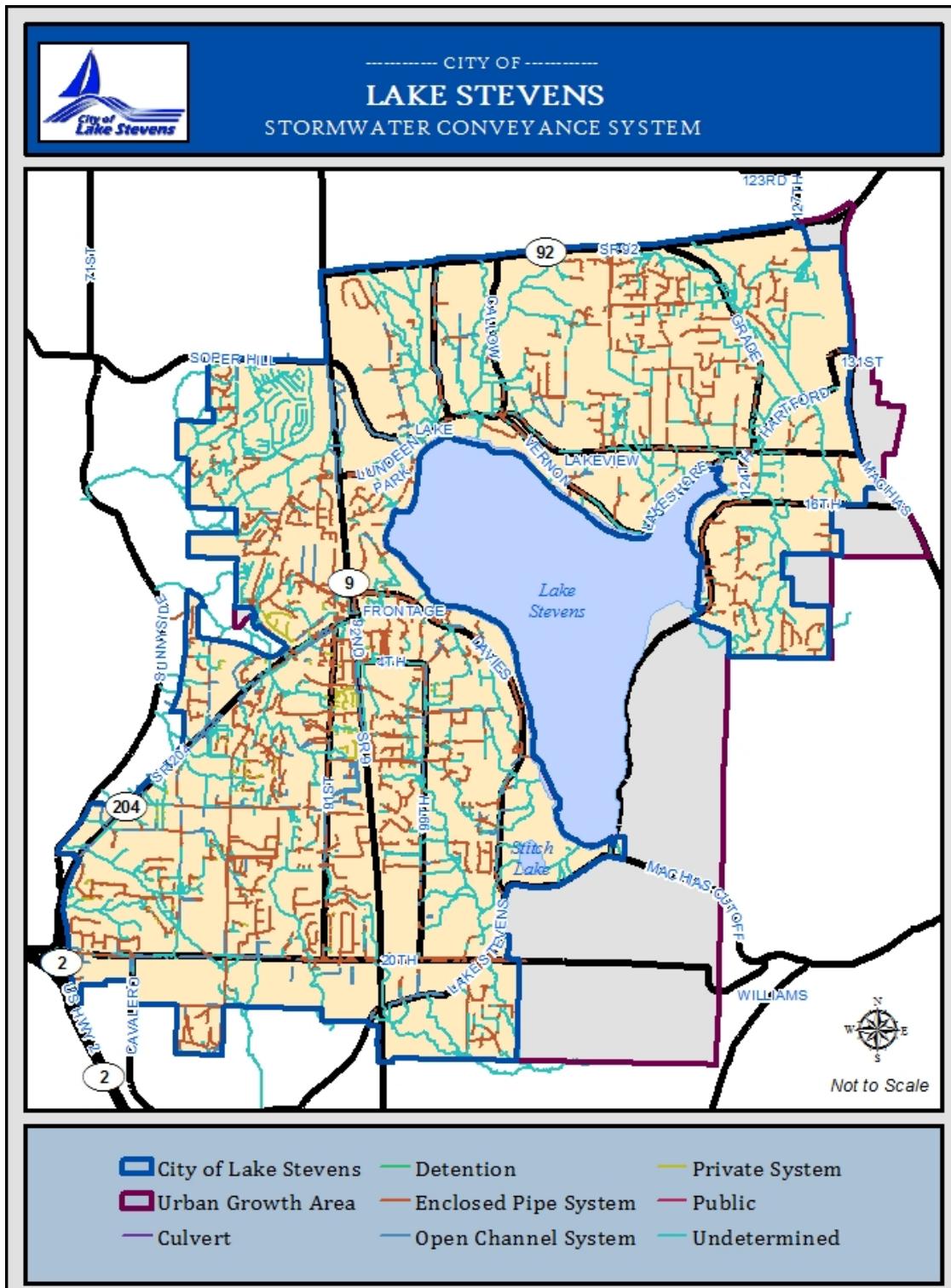
The city has numerous older developments approved and constructed to rural standards. In some cases, stormwater detention/retention, water quality and conveyance and storm drainage facilities may not have been required at the time of construction. While new projects provide facilities to urban standards, the older developments continually affect neighborhoods, streets and the lakes by conveying runoff that is not channeled and not treated. As part of a citywide stormwater inventory, opportunities for regional stormwater treatment systems should be developed.

Some of the detention systems and ditches within subdivisions and commercial developments are privately owned and maintenance is the responsibility of the individual property owner/s, which is often under a homeowners' association or property management service. As the city approves new projects, they must meet the requirements of the Department of Ecology (DOE) stormwater manual and include maintenance provisions for the owner(s).

Lake Stevens is the largest stormwater feature in the city. The lake has multiple inflow areas and one outfall monitored by the city. A weir system located at the outfall of the lake controls the lake level. In 2010, the city adopted a Lake Level Management Plan to provide guidance and policy to perform this service.



## ***Chapter 7 – Public Services and Utilities Element***



## Figure 7.1 - Lake Stevens Stormwater Conveyance System



## ***Chapter 7 – Public Services and Utilities Element***

Between April and through September the city manages the level of the lake. This serves three purposes:

- 1) Maintain the lake at a level to sustain downstream channel flows for aquatic habitat;
- 2) Protect downstream channel/flood from flash surges during heavy rainfall events; and
- 3) Maintain recreational usage of the lake in the historical shallow areas on the northwest side of the lake.

In August of 2012, the Washington State Department of Ecology (DOE) issued two new “NPDES Phase II” municipal stormwater permits that affect Lake Stevens. These permits were issued under the authority delegated to Ecology to implement requirements of the Federal Clean Water Act. The stormwater permits cover municipal storm sewer systems that discharge to surface waters that are not part of a combined sewer system. The city is currently operating under the requirements of this permit. The city updates its Stormwater Management plan yearly per the requirement of its National Pollutant Discharge Elimination System (NPDES) permit. The NPDES program regulates discharges of water to ensure pollutants do not enter waters of the United States. The service area and drainage basins of the city are shown on Figure 7.1.

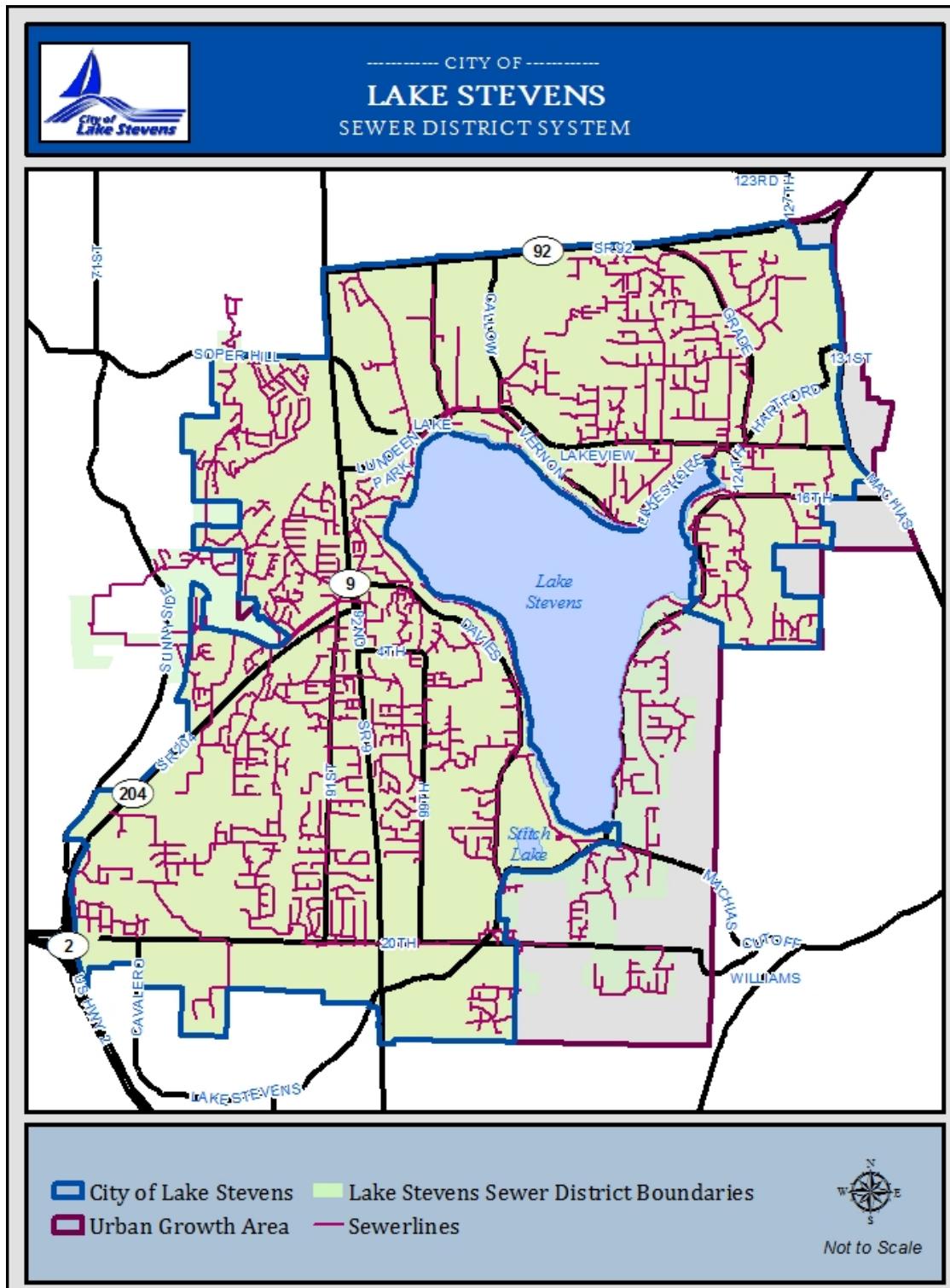
### **Sewer Service**

In May of 2005, the city of Lake Stevens and the Lake Stevens Sewer District (Sewer District) entered into an interlocal agreement (ILA) entitled “Unified Sewer Services and Annexation Agreement.” Under the ILA, the Sewer District provides, maintains and operates sewer facilities throughout its district boundaries. The approximate 10.9 square mile service area includes the current city limits, Lake Stevens UGA and a small area of overlap into the Marysville UGA. The entire boundary is shown in Figure 7.2. The agreement also lays the groundwork for the eventual assumption of the Sewer District and its facilities, by the city, which will occur no sooner than 20 years from the District’s assumption of sewer responsibilities, unless both parties agree sooner to an amended schedule as part of continuing coordination between both agencies. The Sewer District will continue collecting and treating wastewater in the city and its UGA until this responsibility is transferred to the city per provisions of the ILA. As of the end of 2014, the District provided sewer service to 11,026 residential connections with an estimated population of 34,477 people. These connections are largely in the Lake Stevens UGA, with about 108 connections in plats either in the rural area or in the Marysville UGA. The District served an additional 162 commercial connections, representing approximately 854 equivalent residential units (ERUs).

The Lake Stevens Sewer District sewer system consists of a new wastewater treatment facility (WWTF, membrane bioreactor process, 2012), a former wastewater treatment plant site, 29 lift stations, over nine miles of force mains (4” to 19” diameter), over 112 miles of gravity sewer collection, trunk and interceptor pipes (6” to 36” diameter) and one gravity sewer dosing station. The collection system is a “separate” sewer system, designed to receive domestic, commercial and industrial pre-treated wastewater. The Sunnyside WWTF has a current permitted maximum month average daily flow capacity of 5.01 million gallons per day.



## Chapter 7 – Public Services and Utilities Element



**Figure 7.2 - Lake Stevens Sewer District Boundary Map**



## **Chapter 7 – Public Services and Utilities Element**

The existing plant is in the process of decommissioning in phases, and the LSSD has initiated a project to remove much of the accumulated biosolids in the existing lagoon system. A future project will address final vacation of the site.

On October 24, 2016, the Lake Stevens Sewer District adopted a new Sanitary Sewer Comprehensive Plan. The 2016 Sanitary Sewer Comprehensive Plan for the Lake Stevens Sewer District presents the comprehensive planning needs for wastewater collection, transmission, treatment and discharge for the planning period 2016 through 2035. ~~The 2016 Plan replaces both the District's 2007 Sanitary Sewer Comprehensive Plan and Amendment No. 1 to that plan (2010). The District issued Amendment 1 in May 2019.~~ The city has adopted these plans by reference into the city of Lake Stevens Comprehensive Plan. The sewer service and planning area is the Lake Stevens UGA and the two presently served plats referenced above. The 2016 Sewer Plan has also designated the rural-urban transition areas (RUTAs) around the geographic limits of the UGA as an Additional Study Area, in order to support an early estimate of the magnitude of potential future growth of the District's sewer service area. The main planning criteria is 70 gallons per capita per day of wastewater flow, and an average of 2.70 persons per dwelling unit or ERU. Additional allowances are made for extraneous flows in the wastewater system due to inflow and infiltration. ERUs for commercial connections are determined based on water consumption of 900 cubic feet per month, per ERU.

Additionally, the city and the Sewer District coordinate on capital facilities planning to benefit the community and its economic development. During the environmental impact process for the 20<sup>th</sup> Street SE Corridor and Lake Stevens Center subarea plans in 2012, the city and Sewer District reviewed projects and capital improvements required for development of the two subareas over the next 20 years. The city and Sewer District continue to plan jointly for the city's Growth Centers, including Downtown Lake Stevens.

This plan asserts a goal of eliminating all septic systems over time as the sewer system and the city limits expand. New developments, re-built structures, new industrial development in the Hartford Road and other non-residential areas would all be required to provide sewers to the extent the existing system is available or can be extended.

### Lake Stevens Fire District

Lake Stevens Fire serves an area of about 46 square miles (Figure 7.3). To the city it provides fire prevention and suppression services, emergency medical services (EMS) including Advanced Life Support (ALS), technical rescue and fire marshal services. The District has three fire stations, administrative offices and conference center:

- Station 81 (12409 21st Street NE, Lake Stevens 98258)
- Station 82 (9811 Chapel Hill Road, Lake Stevens 98258)
- Station 83 (13717 Division Street, Snohomish 98290)

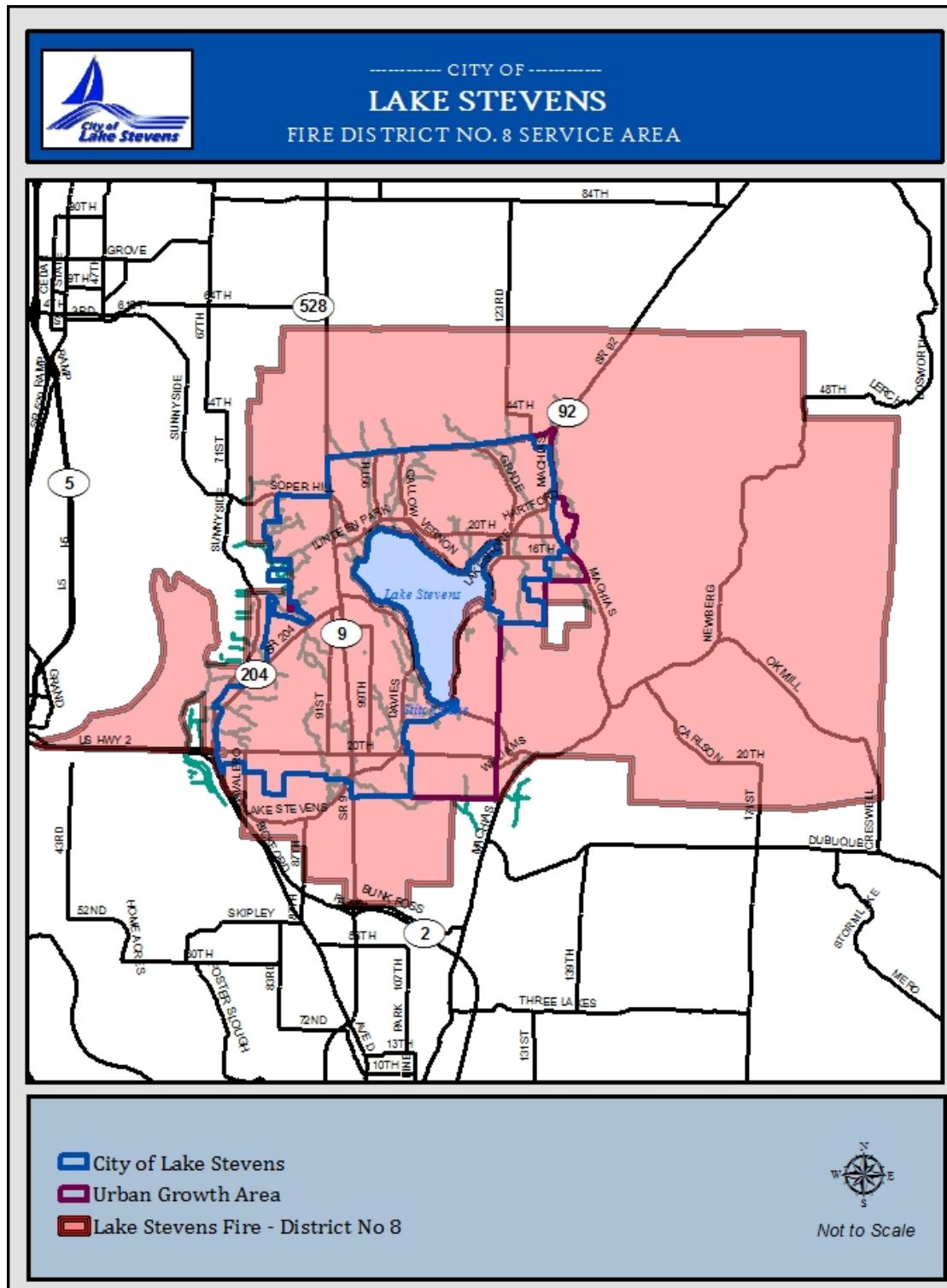


## ***Chapter 7 – Public Services and Utilities Element***

- Administration Office and Conference Center (1825 S. Lake Stevens Rd, Lake Stevens)



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**Figure 7.3 – Lake Stevens Fire District #8 Service Area**



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The conference center provides a venue for conferences, retreats, and meetings for local government. It is also available as a rental for the public.

Lake Stevens Fire is the seventh busiest fire department in Snohomish County. In 2013, Lake Stevens Fire responded to 4,659 calls. Over the past five years, the Fire District has experienced an average annual increase in call volume of 1.5 percent. The Fire District currently maintains a minimum on-duty staffing of 11 firefighters 24 hours a day-365 days a year.

Through strategic planning the fire department is on course to increase the daily staffing level to 14 firefighters by year 2017. Lake Stevens Fire plans to construct an additional fire station for the year 2022.

In 2013, the Washington Surveying and Rating Bureau completed its evaluation of the fire protection capabilities for the city of Lake Stevens. This evaluation resulted in an improved protection class rating from Protection Class 5 to Protection Class 4.

Annually the Fire District performs fire code compliance activities, inspects commercial and public buildings for the city of Lake Stevens (381 in 2013) and reviews land use and building permits through the Fire Marshal's office.

Lake Stevens Fire and the city will continue to partner together to meet the fire protection and emergency medical services needs of the community. The city has adopted by reference the Lake Stevens Fire Capital Facilities Plan.

### **Lake Stevens School District**

The Lake Stevens School District covers approximately 37 square miles, encompassing all of Lake Stevens as well as portions of unincorporated Snohomish County and a small portion of the city of Marysville. The District is located south of the Marysville School District and north of the Snohomish School District.(see Figure 7.4).

There is a current student population of 8,392-970 within the Lake Stevens School District served by six-seven elementary schools grades K-5 (Stevens Creek, Mt. Pilchuck, Hillcrest, Sunnycrest, Glenwood, Highland and Skyline), two middle schools grades 6-7 (Lake Stevens and North Lake), one mid-high school grades 8-9 (Cavelero), one high school grades 10-12 (Lake Stevens), one early learning center and one homeschool partnership program for grades K-12(HomeLink). The District also owns approximately 76 acres of vacant land.

The Lake Stevens School District has experienced steady upward growth in enrollment for the past four decades. Student enrollment in the School District remained relatively



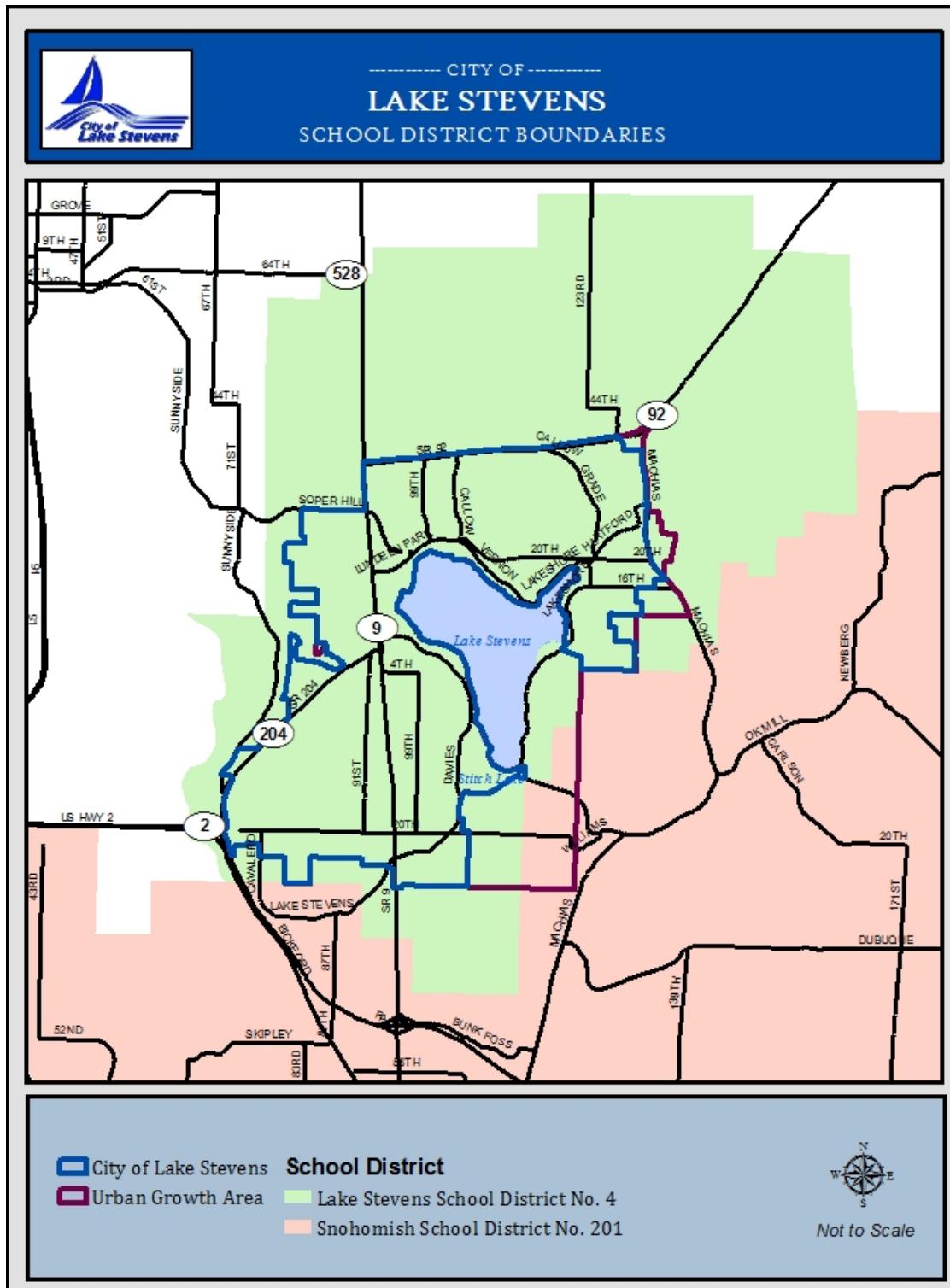
## **Chapter 7 – Public Services and Utilities Element**

constant between 1973 and 1985 (15%) and then grew significantly from 1985 through 2005 (approximately 120%).

~~Between October 2008 and October 2017, student enrollment increased by 1003 students, approximately 13%.~~ ~~Between October 2008 and October 2015, student enrollment increased by approximately 10.5% percent.~~



## ***Chapter 7 – Public Services and Utilities Element***



#### Figure 7.4 - School District Boundary



## ***Chapter 7 – Public Services and Utilities Element***

Overall, there was a two percent decline countywide during this period. The School District's October 2013 enrollment was 7,759 students, an increase of 1.6 percent over October of 2011. The School District has been, and is projected to continue to be, one of the fastest growing districts in Snohomish County based on the Office of Financial Management population forecast. Population forecasts estimate the Lake Stevens UGA population will increase to 46,380 people in 2035. Likewise, the population within the Lake Stevens School District boundaries will rise from 43,000,238 in 2015 to over 61,000 in 2035. Planned improvements in the Lake Stevens School District through the Year 2021 based on enrollment projections include the construction of a new elementary school ~~and early learning center~~, the installation of additional portable classrooms at existing facilities and new site acquisitions and improvements.

The city has adopted by reference the current Lake Stevens School District No. 4 ~~2016-2021~~<sup>2018-2023</sup> Capital Facilities Plan. This Plan provides the basis for charging GMA-based impact fees as implemented in the city's Land Use Code. The District participates in the school impact mitigation fee program and issues an updated Capital Facilities Plan every two years. The city applies a discount to the calculated rate, as do most other cities in Snohomish County.

### **Snohomish School District**

The Snohomish School District covers a small corner of the southeastern portion of the UGA, south of 4th Street NE and east of 115th Avenue SE, and serves residents south of the Lake Stevens School District. No Snohomish School District schools are currently located within the Lake Stevens UGA. The city will adopt the Snohomish School District's Capital Facilities Plan by reference into the Comprehensive Plan when the area served by the Snohomish School District is annexed into the city.

### **Snohomish County Health District**

The city contracts with the Snohomish County Health District for public health services. The most common task the Health District performs in the Lake Stevens area is approving septic systems. Other responsibilities include food service inspections and issuing state permits for certain (potentially noxious) activities (e.g., septic sludge recycling, soil processing, etc.).

### **Solid Waste**

Waste Management Northwest, Incorporated and Republic Services provide solid waste services within the city. Solid waste service is contracted out for a three-year period. Recycling is provided by East Snohomish County Association of Recycling Cities (ESCARC), contracting with Fiber International. ESCARC members are Monroe, Snohomish, Lake Stevens, Sultan, Granite Falls and Gold Bar. These cities pool resources to provide the capital facilities for lower cost recycling. The city receives curbside service from Bill's Disposal service, which is a division of Fiber International.



## ***Chapter 7 – Public Services and Utilities Element***

### Natural Gas

Puget Sound Energy (PSE) provides natural gas service through a city franchise. PSE is the largest natural gas company in Washington serving approximately 770,000 customers in six counties and 64 cities. It is a demand-driven utility, meaning that no service is initiated until requested by a specific customer. As natural gas is a competitive energy source, it can be assumed that the demand for it will continue to grow, particularly if substantial savings over other fuels can be effectively demonstrated (Acme, 1993).

The U.S. Department of Energy estimates a 60-year supply of conventional natural gas reserves exists. Unconventional reserves requiring advanced technology are estimated at a 150-200 year supply.

### Telecommunications

Telecommunication facilities are private utilities that provide services such as television (broadcast, cable and satellite), phone (direct lines and cellular) and internet. Content is transmitted by a variety of methods that may include cable lines, electrical wires or fiber and optical fibers. Wireless technology includes traditional broadcasting, radio transmission and cellular networks. Telecommunication services often use existing infrastructure along utility corridors and public rights-of-way.

The telecommunications industry is evolving and will continue changing over the next 20 years. Telecommunications services are integral to the modern world and economy. For example, the telecommunications industry is the primary conduit for information exchange between individuals, corporations and public service providers. As this industry changes, there may be unknown impacts on land use planning, existing facilities and regulatory oversight. The city should coordinate with service providers to plan for the construction and reconstruction of facilities and provide feedback on capacity, design and equipment.

### Electrical Utilities

The Public Utility District No. 1 of Snohomish County (PUD), which purchases 80 percent of its power from the Bonneville Power Administration (BPA), serves the city of Lake Stevens. The remainder of the PUD's power is provided by a mix of renewable resources that include output from the PUD's Jackson, Youngs Creek and Woods Creek hydroelectric projects, and several long-term contracts for wind, landfill gas, biogas, and biomass.

The PUD uses an 115,000-volt transmission system to distribute electricity from three major BPA delivery points in Snohomish County to distribution substations. These substations transform the transmission voltage to 12,500-volt distribution voltage. PUD electrical facilities of less than 55,000 volts (55 kV) are referred to as distribution facilities. Facilities of more than 55,000 volts (55 kV) are referred to as transmission facilities.



## Chapter 7 – Public Services and Utilities Element

There are three distribution substations, Hartford, Lake Stevens and Frontier, within the city limits of city of Lake Stevens. The city is fully served by these substations with distribution lines that extend service to all residential, commercial and public customers. According to the PUD, there is ample capacity to meet existing demand for both the incorporated city limits as well as the UGA.

In addition to PUD facilities, there are Bonneville Power Administration and Seattle City Light Transmission lines that pass through the city that constitute regional power transmission facilities.

### Water Utilities

Except for a few homes on wells, the Public Utility District No. 1 of Snohomish County (PUD) provides water service. The PUD currently owns and operates nine water systems. PUD's Lake Stevens Water System serves the city. The service area is bounded on the west by Ebey Slough and the Snohomish River; on the north by Marysville and Arlington; on the east by the Snohomish County Commercial Forest-Forest Transition Area (CF-FTA); and on the south by the boundaries of other water systems.

The city of Everett's transmission lines from Spada Lake pass through the water service area, delivering water to Everett and to many water customers. In 2012, PUD converted its emergency wells, in the northeast corner of the city, to full-time use to supplement the water supply purchased from Everett. The PUD's Walker Hill storage reservoirs (4 million gallons capacity) and Hillcrest reservoirs (6 million gallons capacity) serve both the city and the UGA. The distribution system within the city is shown in Figure 7.5. In 2012, PUD constructed water main extensions to merge its Lake Roesiger water system into the Lake Stevens system. In 2014, PUD constructed water main extensions to merge its Dubuque water system into the Lake Stevens system.

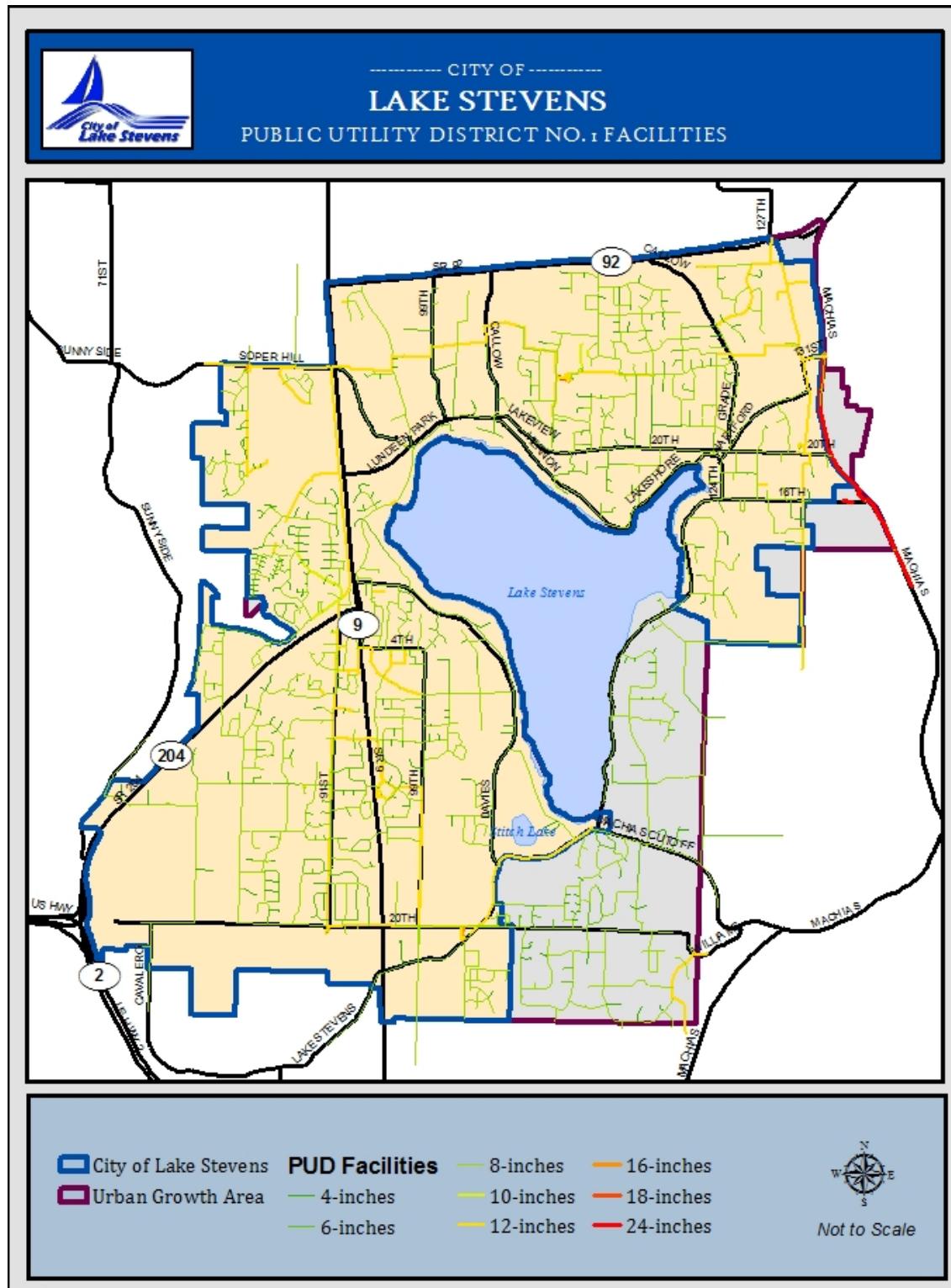
The following is an overview of the Lake Stevens water system and its major facilities, including updates provided by the PUD since its *2011 Water System Plan*:

**Source** – Eleven connections to the city of Everett's Transmission Pipeline Nos. 2, 3 and 5 provide the primary water supply to the Lake Stevens Water System. Water from five of these connections flows by gravity into the water system, while the remaining six have pump stations to deliver the water. Four connections are inside the city limits, including one connection shared with the city of Marysville. As stated earlier, two wells supplement the primary water supply.

**Storage** – The PUD Lake Stevens water system contains eight storage reservoirs, with a combined capacity of over 14 million gallons. Four of these reservoirs are located in the city at the Walker Hill and Hillcrest tank sites. The water storage capacity in the city is 10 million gallons.



## Chapter 7 – Public Services and Utilities Element



**Figure 7.5 – Map of Water Facilities**



## ***Chapter 7 – Public Services and Utilities Element***

**Transmission and Distribution Pipelines** – There are over 330 miles of pipe in the PUD's Lake Stevens water system. Pipeline sizes range from 3/4 to 40 inches and materials include cast iron, asbestos cement, ductile iron, galvanized, and steel

**Booster Pump Stations** – At higher elevations, booster pump stations provide additional pressure. In the city, there are two booster pump stations serving the Walker Hill and Hillcrest areas.

**Pressure Reducing Stations** – There are 35 pressure-reducing stations throughout the Lake Stevens Water System that help regulate pressure and define the separate pressure zones. Inside the city limits, there are six pressure zones served by seven pressure-reducing stations, which provide reasonable pressure to all city consumers.

The PUD normally designs its water facilities to provide fire flow capacity of at least 1,000 gallons per minute (gpm). In some areas, flows up to 3,000 gpm are available. Developers must fund and construct any improvements necessary to bring water to their projects and to achieve fire flow required by the Fire Marshal. The PUD's water source and storage are adequate for projected growth within its water service area.

### **Essential Public Facilities**

Under GMA provisions (RCW 36.70A.200) jurisdictions shall include a process for identifying and siting essential public facilities. An essential public facility can be any facility owned or operated by a federal, state or local government, public utility, transportation authority or other entities that provide public services. Essential public facilities are typically difficult to site, such as education facilities, regional transportation facilities (e.g. airports), solid waste-handling facilities, regional transit authority facilities, state or local correctional facilities and in-patient facilities including substance abuse, mental health and group homes. The GMA provides that no comprehensive plan or development regulations may preclude the siting of essential public facilities. However, jurisdictions can impose reasonable conditions or mitigations on essential public facilities through its comprehensive plan or development regulations, provided these do not preclude the siting of the facility. The city has adopted essential public facilities standards within the municipal code.



## ***Chapter 7 – Public Services and Utilities Element***

### **GOALS AND POLICIES**

#### **GOAL 7.1 COORDINATE WITH CITY DEPARTMENTS, SPECIAL PURPOSE DISTRICTS, UTILITY COMPANIES AND OTHER SERVICE PROVIDERS TO ENSURE THE ADEQUATE DISTRIBUTION OF PUBLIC SERVICES AND FACILITIES THROUGHOUT THE CITY AND CONSISTENCY WITH THE LAND USE ELEMENT.**

##### **Policies**

- 7.1.1 Coordinate with city departments including Administration, Finance, Planning and Community Development, Police Department and Public Works to ensure public facilities are adequately maintained and distributed to support the community's needs and that each department's planning documents are consistent.
- 7.1.2 Coordinate with special purpose districts including the Lake Stevens Sewer District and Snohomish County PUD and other utility providers (e.g., gas, electrical, phone, etc.) to ensure public facilities are adequately maintained and distributed to support the community's needs and that each agency's planning documents are consistent.
- 7.1.2 Coordinate with local and regional service providers including the Lake Stevens School District, Lake Stevens Fire, Sno-Isle Library, etc. to ensure public services are adequately maintained and distributed to support the community's needs and that each agency's planning documents are consistent.
- 7.2.1 Prepare and adopt a detailed master storm drainage plan for the city to coordinate storm drainage and detention/retention consistent with the concept plan adopted as part of this element to include cumulative watershed effects.
- 7.2.2 Prepare and adopt a detailed master sewer plan for the city to coordinate sewer and detention/retention consistent with the concept plan adopted as part of this element.
- 7.2.3 Protect existing regional transmission facilities for Snohomish County PUD, Lake Stevens Sewer District and Puget Sound Energy from encroachment by incompatible urban development.



## ***Chapter 7 – Public Services and Utilities Element***

### **GOAL 7.2 PROVIDE THE BEST CITY HALL SERVICE ATTAINABLE WITHIN BUDGET PARAMETERS AND MINIMIZE GOVERNMENTAL EXPENDITURES BY REDUCING DUPLICATION OF SERVICES.**

#### **Policies**

- 7.2.1 Strive to maintain efficiency in the provision of city government services through continual evaluation and improvement of administrative, technical and personnel procedures and practices, as well as the Lake Stevens Municipal Code.
- 7.2.2 Devote adequate funds to ensure quality staffing.
- 7.2.3 Ensure that elected officials, appointed commissioners and staff maintain and/or improve their levels of expertise through continued education, development and peer consultation.
- 7.2.4 Take advantage of affordable technological advances where it results in better and more efficient levels of service.
- 7.2.5 In order to expand services to the citizens of Lake Stevens in a fiscally responsible manner, continue and expand the practice of interagency cooperation by sharing personnel and facilities wherever possible.
- 7.2.6 Provide adequate public facilities to support the city's administrative and field operations.
- 7.2.7 Assure private property is not taken for public use without just compensation.

### **GOAL 7.3 PROVIDE FOR ADEQUATE POLICE AND FIRE PROTECTION SERVICES.**

#### **Policies**

- 7.3.1 Periodically review and update police staffing analysis based on national practices using a work-load based model.
- 7.3.2 Maintain and update the Police Department Strategic Plan including goals to reduce crime and addressing conditions affecting the quality of life of the community.
- 7.3.3 Coordinate police services with fire protection services and other local, state and federal agencies to develop a disaster preparedness program for Lake Stevens.
- 7.3.4 Support the Snohomish County Fire Prevention District #8 to maintain its adopted level of service.



## ***Chapter 7 – Public Services and Utilities Element***

- 7.3.5 Coordinate with the Fire District on review of submitted site and building plans.
- 7.3.6 Coordinate land use density and intensity with the Fire District's capital budget in order to provide services within the city.
- 7.3.7 Consider the disaster response implications in prioritizing Fire District capital improvement and public service planning.

### **GOAL 7.4 PROVIDE ADEQUATE SCHOOL FACILITIES.**

#### Policies

- 7.4.1 Support the Lake Stevens School District to maintain its adopted level of service.
- 7.4.2 Coordinate land use density and intensity with the School District's capital budget in order to provide services within the city.
- 7.4.3 The city will adopt by reference the Lake Stevens School District Capital Facilities Plan. The City Council shall review the CFP every two years to ensure that it is consistent with the requirements of the GMA; the impact fee calculation is consistent with the city's adopted formula and the CFP has been adopted by the District's Board of Directors.

### **GOAL 7.5 PROVIDE ADEQUATE STORMWATER FACILITIES AND SERVICES.**

#### Policies

- 7.5.1 Continue to implement programs and projects designed to meet the goals and requirements of Department of Ecology's NPDES permit.
- 7.5.2 Maintain and enforce land-use plans and ordinances requiring stormwater controls for new development and re-development.
- 7.5.3 Actively promote and support education efforts focusing on all facets of stormwater management.
- 7.5.4 Develop and maintain a comprehensive stormwater inventory and identify needs to ensure a functioning stormwater system.
- 7.5.5 Integrate distributed, small-scale stormwater controls and prevent measurable harm to streams, lakes, wetlands and other natural aquatic systems from



## **Chapter 7 – Public Services and Utilities Element**

commercial, residential or industrial development sites by maintaining a more hydrologically functional landscape.

- 7.5.6 Promote education of controlling the release of chemicals from residential fertilizing and weed/insect control on Lake Stevens and its watershed.

### **GOAL 7.6 STRIVE TO PROVIDE ADEQUATE SEWER SERVICES TO EVERY RESIDENCE AND BUSINESS IN THE CITY.**

#### Policies

- 7.6.1 Support the Lake Stevens Sewer District to maintain its adopted level of service.
- 7.6.2 Support the implementation of the Lake Stevens Sewer District capital facilities plan. Coordinate land use density and intensity with the Sewer District's capital planning work and budget in order to provide services within the city.
- 7.6.3 As needed to further the purposes and goals of the Unified Sewer Service and Annexation Agreement, the city will continue to work with the Lake Stevens Sewer District to review and amend existing regulations to provide commonality, consistency, predictability and concurrent levels of sewer permits and regulation.
- 7.6.4 Coordinate city-sponsored capital improvements with the Lake Stevens Sewer District, Snohomish County Health District and neighboring jurisdictions to ensure effective and cost efficient provision of sewer service.
- 7.6.5 Support the Lake Stevens Sewer District in accomplishing sewer expansions in future expanded urban growth boundaries and high priority development areas within the city as well as priority development areas such as Downtown Lake Stevens.
- 7.6.6 Replace failing septic systems within the urban growth area with sanitary sewers; use innovative and state-of-the-art design and techniques when replacing septic tanks to restore and improve environmental quality.
- 7.6.7 Support efforts to require new development within the urban growth area to obtain sanitary sewer systems or fit it with dry sewers in anticipation of connection to the sewer system. Alternative technology to sewers should only be considered when it can be shown to produce treatment at standards that are equal to or better than the sewer system and where a long-term maintenance plan is in place.



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### **GOAL 7.7    PROCESS PERMITS FOR UTILITY FACILITIES AND OTHER SERVICE PROVIDERS IN A FAIR AND TIMELY MANNER AND IN ACCORD WITH THE DEVELOPMENT REGULATIONS, WHICH ENCOURAGES PREDICTABILITY.**

#### Policies

- 7.7.1 Promote co-location of new public and private utility distribution facilities and coordination of construction timing to minimize construction-related disruptions and reduce the cost to the public of utility delivery.
- 7.7.2 Provide timely and effective notice to utilities to encourage coordination of public and private utility trenching activities for new construction and maintenance and repair of existing roads.
- 7.7.3 The city shall encourage provision of an efficient, cost effective and reliable utility service by ensuring land will be made available for the location of utility lines or other utilities.
- 7.7.4 The city will promote the extension of distribution lines to and within the urban growth area. Coordinate land use and facility planning to allow eventual siting and construction of any utility distribution lines within or adjacent to rights-of-way which are being dedicated or within roads which are being constructed or reconstructed.
- 7.7.5 The city shall encourage system design practices intended to minimize the number and duration of interruptions to customer service.
- 7.7.6 The city will formulate, interpret, and apply the land development regulations so as to allow the timely development of utility facility additions and improvements.

### **GOAL 7.8    ENSURE THAT UTILITIES PROVIDE SERVICE IN A MANNER THAT IS ENVIRONMENTALLY SENSITIVE, SAFE, RELIABLE AND COMPATIBLE WITH THE SURROUNDING PROPERTIES.**

#### Policies

- 7.8.1 Proposals for electricity generation facilities should be scrutinized carefully to avoid impacts on local air and water quality.
- 7.8.2 The city will consider public utility substations, transmission facilities and other regional facilities as “necessary public facilities” for purposes of permit review, provided that utility providers can prove locational need and significant mitigation of impacts.



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### **GOAL 7.9 PROMOTE CONSERVATION AND ENERGY EFFICIENCY, AND ALLOW FOR ALTERNATIVE DESIGN STANDARDS AND/OR MATERIALS.**

#### Policies

- 7.9.1 Encourage conservation of resources and reduction of energy consumption to extend the life of existing electrical energy and infrastructure.
- 7.9.2 Promote the reduction of water consumption through conservation, efficiency, reclamation and reuse to reduce wastewater generation and ensure continued water availability.
- 7.9.3 Coordinate with water purveyors and local and tribal governments to identify and develop additional water supply sources to meet the region's long-term water needs and growth strategy, recognizing the potential impacts on water supply from climate change and fisheries protection.
- 7.9.4 Consider the needs for both human consumption and for environmental balance, including potential impacts of climate change on regional water sources.
- 7.9.5 Support renewable energy resources, energy management technology and the conversion to cost-effective and environmentally sensitive alternative technologies to meet the region's energy needs.
- 7.9.4 Promote low impact development projects and techniques on non-LID projects to conserve and use existing natural site features
- 7.9.5 The city should support development of a bio fuel technology to provide more options to reduce vehicular pollution (city fleet to cleaner fuels). The city will move toward bio fuel technology as fleet replacement occurs and as the technology is developed and proven.
- 7.9.6 Reduce the rate of energy use per capita, both in building use and in transportation activities.
- 7.9.7 Reduce greenhouse gases by expanding the use of conservation and alternative energy sources and by reducing vehicle miles traveled by increasing alternatives to driving alone.



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### **GOAL 7.10 SUPPORT LESS RESOURCE CONSUMPTION THROUGH PROGRAMS AIMED TOWARD REDUCING, REUSING, AND RECYCLING OF RESOURCES.**

#### Policies

- 7.10.1 Promote demand management and the conservation of services and facilities prior to developing new facilities.
- 7.10.2 Maintain and expand reduction, re-use, and recycling programs in the city.
- 7.10.3 Support local, regional, state, federal, and private programs aimed at reduction, re-use, and recycling of natural resources.
- 7.10.4 Allow zoning for businesses aimed at recycling materials when it does not pose a threat to the community's health and welfare.
- 7.10.5 Examine the feasibility of requiring, through zoning or other legislative mechanisms, that distributors of hazardous, noxious or toxic materials accept those materials for recycling.

### **GOAL 7.11 ESTABLISH A PROCESS AND IMPLEMENT DEVELOPMENT REGULATIONS TO IDENTIFY AND SITE LOCAL ESSENTIAL PUBLIC FACILITIES, CONSISTENT WITH THE PROVISIONS OF THE GMA.**

#### Policies

- 7.11.1 The city will not preclude the siting of essential public facilities; however, it shall enforce its Comprehensive Plan and development regulations to ensure reasonable compatibility with other land uses when considering location and intensity of development.
- 7.11.2 Local essential public facilities should be sited to support the countywide land use pattern, support economic activities, reduce environmental impacts, provide amenities or incentives, and minimize public costs. This siting process should include:
  - a. A definition of these facilities;
  - b. An inventory of existing and future facilities;
  - c. A public involvement strategy;
  - d. Assurance that the environment and public health and safety are protected; and
  - e. A consideration of alternatives to the facility.



## **Chapter 7 – Public Services and Utilities Element**

- 7.11.3 Collaborate with public agencies and special districts to identify opportunities for the co-location of local essential public facilities.
- 7.11.4 Consider the location of local essential public facilities inside Urban Growth Areas, unless it is demonstrated that a non-urban site is the most appropriate location for such a facility. Local essential public facilities located outside of an Urban Growth Area shall be self-contained or be served by urban governmental services in a manner that shall not promote sprawl.
- 7.11.5 Develop reasonable conditions, alternatives and/or mitigation requirements to address the potential adverse impacts of siting local, regional, statewide, or federal essential public facilities.

### **GOAL 7.12 AS THE CITY ANNEXES NEW AREAS STRIVE FOR A SMOOTH TRANSITION OF SERVICE PROVIDERS TO MINIMIZE FINANCIAL AND LOGISTICAL IMPACTS ON CITIZENS.**

#### Policies

- 7.12.1 Under the Growth Management Act and Lake Stevens Comprehensive Plan the city is likely to be the provider of general government services within the Urban Growth Area. For potential annexation it is the city's policy to have interlocal agreements achieving the orderly transition of services during annexation.
- 7.12.2 Establish an interlocal agreement model with Snohomish County and other service provider agencies to facilitate the transfer of governance within the city's UGA in an expeditious and consistent manner.
- 7.12.3 The city asserts its interest in areas outside the UGA where it is possible that future UGA expansions could occur. The city will become involved in these areas' planning and decision making, both to comment on future service impacts and to assist its own service planning.



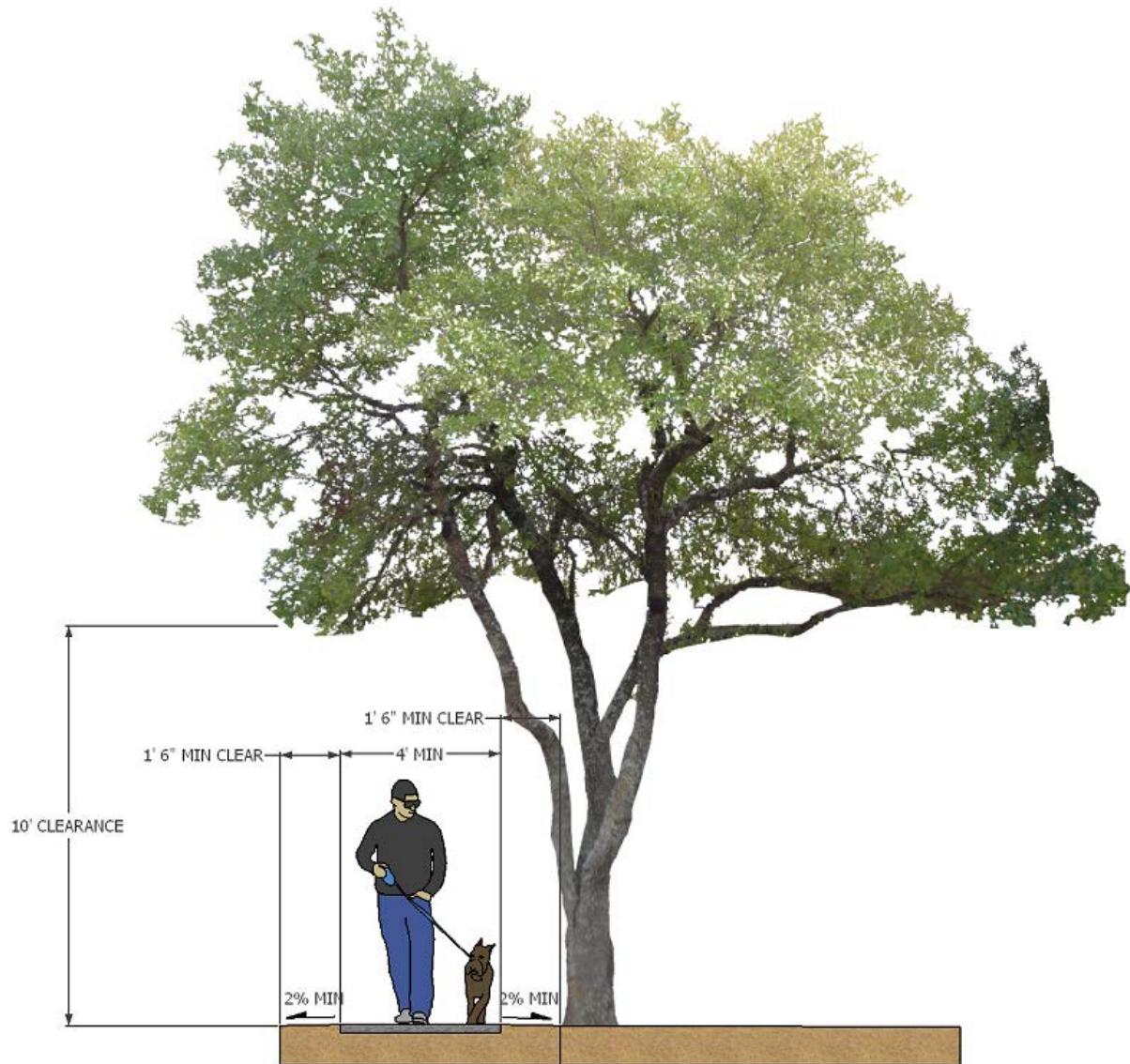
## ***Chapter 7 – Public Services and Utilities Element***

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Exhibit 7

# Chapter 9:

## Capital Facilities Element





# CHAPTER 9: CAPITAL FACILITIES ELEMENT

## A VISION FOR CAPITAL FACILITIES

***The city will develop a realistic and achievable capital facilities plan that ensures an effective use of taxpayer and ratepayer dollars that prioritizes capital investments to maintain adopted levels of service; responds to project urgency and feasibility; is consistent with the city's growth strategy; and provides a clear community benefit.***

## INTRODUCTION

The Comprehensive Plan is a tool for helping government officials think strategically about all aspects of the community and the way the elements interact. The Capital Facilities Element is used to guide public decisions on the use of capital funds. It will also indirectly guide private development decisions by providing strategically planned public capital expenditures which affects the timing and scale of development. Strategic provision of capital infrastructure also helps to mitigate the impacts of growth.

Capital facilities planning requires ongoing communication and cooperation between various disciplines including engineering, finance and planning. The Comprehensive Plan is the common basis relied upon by these disciplines and is intended to provide a realistic and achievable plan. It also requires close communication between the many service providers in Lake Stevens to ensure a coordination of capital improvements and effective use of taxpayer and rate payer dollars.

The Capital Facilities Element promotes effectiveness and efficiency by requiring the city to plan in advance for capital improvements rather than relying on a mechanism with a shorter horizon such as the annual budget. Long range financial planning presents the opportunity to schedule projects so that the various steps in development logically follow one another, with regard to relative urgency, economic desirability and community benefit. In addition, the identification of funding sources results in the prioritization of needs and allows the trade-off between projects to be evaluated.



## PLANNING CONTEXT

### State Planning

The Washington State Growth Management Act (GMA) requires that the city of Lake Stevens prepare and maintain a comprehensive plan capital facilities element. This element is required “in order to assure that public facilities will be reasonably available to accommodate planned growth over the next twenty years.” This requirement is referred to as concurrency and specifically means:

- Public facilities that are needed to serve new development and population within a jurisdiction or service area must be in place at the time of development.
- Such facilities must be sized to adequately serve the area without decreasing the services levels established by the jurisdiction.

The GMA also requires that the comprehensive plan be of at least a twenty year planning horizon and be based on population projections supplied by the Office of Financial Management (OFM), and include a capital facilities element with a six-year plan for financing identified capital needs.

WAC 365-195-315 requires that the capital facilities plan address the following:

- An inventory of existing capital facilities owned by the public entity;
- At least a six year plan that will finance such capital facilities within project funding capacities and clearly identifies sources of public money for such purposes;
- Provide or finance capital facilities in a manner that meets concurrency and level-of-service requirements.

### Regional Planning

The Puget Sound Regional Council Vision 2040 specifies the Regional Growth Strategy and directs growth primarily into urban growth areas where public services and facilities are better served. The Regional Growth Strategy highlights the need for strategic investments in services and facilities, especially to support growth and development in centers and compact urban communities.

### Countywide Planning

The Snohomish Countywide Planning Policies include provisions to ensure the orderly transition of unincorporated areas to city governance, including the provision of services and infrastructure financing. These policies also address the need for consistency of capital



## **Chapter 9 – Capital Facilities**

improvement programming with local comprehensive plans, countywide planning policies and VISION 2040.

Many policies give guidance for counties (and, where appropriate, cities) to review special district plans for consistency with local comprehensive plans and VISION 2040; also, they provide guidance for the review of special district criteria for location and design of schools and other public facilities. And finally, the policies direct jurisdictions to develop strategies to reduce the number of special districts where appropriate.

### Lake Stevens Planning

The city of Lake Stevens is somewhat unique to its neighboring jurisdictions because it is responsible for general government services, police services, roads, stormwater and parks while special purpose districts provide all other services and utilities as identified in Chapter 7, Public Utilities and Services Comprehensive Plan Element. These include schools, wastewater, potable water, library, fire prevention, suppression and emergency medical services, and all other utility services.

Lake Stevens has established level of services standards (LOS) for the city's responsibilities detailed in these Comprehensive Plan Chapters and summarized later in this Chapter:

### **Level of Service Standards**

<b>SERVICE</b>	<b>LOCATION IN COMPREHENSIVE PLAN</b>
General Government Services:	Chapter 7- Utilities & Public Services
Police Services	Chapter 7- Utilities & Public Services
Roads and Transportation	Chapter 8 – Transportation
Stormwater	Chapter 7- Utilities & Public Services
Parks	Chapter 5 – Parks, Recreation & Open Space

The city therefore coordinates closely with community service providers to plan appropriate capital investments.



## REVENUE SOURCES

### Municipal Revenues

Lake Stevens faces continuing fiscal challenges common to most cities. These are driven in large part by increased costs of doing business, increased service requirements mandated by legislation and restriction or elimination of certain tax revenue streams as a result of prior voter initiatives.

A diverse mix of municipal revenue sources is important, including property taxes, utility taxes, sales taxes and others. Fiscal diversity, like economic diversity, limits risk of over-reliance on a single revenue source. Lake Stevens' General Fund, which supports citizen services and the operations of the city government itself, is heavily dependent on tax revenues and especially property tax and sales and use taxes, for its funding. Property taxes account for 30 percent of General Fund revenues and sales and use taxes account for 25 percent. Other sources of revenue are utility and other taxes, licenses and permits, intergovernmental transfers, charges for services and other minor revenue sources.

### Potential New Revenue Sources

Long-term economic sustainability for the city of Lake Stevens requires one or more of the following: increased local jobs, increased municipal revenues derived from business and industry, use of additional land to support community development and retention of current jobs and revenue sources. Increasing municipal revenues from commercial sources is generally seen as one of the few ways that cities can improve their fiscal situation, recognizing the perception that housing and residents increase demands for services. Cities frequently look toward business attraction and creation to increase local revenues from utility taxes and sales taxes.

### Taxes and Fees

There are limited additional sources of revenue that the city could use to meet its fiscal needs. These potential taxes and fees increase the cost of doing business or creating development in the city, and therefore may not be the solution to Lake Stevens' projected fiscal deficit with annexation.

- B&O taxes could potentially generate more revenue; however, at this stage, the city has elected to remain economically competitive by not enacting a B&O tax as a strategy to attract businesses considering locating in the city.
- Impact mitigation fees from new development are used as a means of funding portions of parks or traffic capital projects.



## LAND USE PLANNING CONSIDERATIONS

All land uses generate fiscal impacts on the city by changing revenue collections and the cost of providing services. Costs stem from impacts on city capital facilities and services as well as internal city operations. Revenues come from collection of taxes and fees.

Land use planning can incorporate several considerations related to the city's fiscal position: the anticipated revenues from new development; necessary infrastructure investments and on-going expenses to support future uses; and the current and future market feasibility of each use type.

Diversity of land uses is an important consideration. For example, multifamily housing can play a necessary and critical role in supporting local retail and other businesses by providing housing that workers can afford (keeping the cost of labor and prices down at local retail). Growth in population or business activity creates increased local demand for goods or services by introducing new consumers or producers. New property generates property tax revenues, while consumer spending by additional residents and businesses generates sales tax revenues. Similarly, attracting or growing businesses that draw traffic and spending from elsewhere in the region increases local economic activity and revenue.

Infrastructure investments must also be considered in land use planning. While such investments can be costly to build and support over time, those costs may be outweighed by the increase in property values and spillover effects that such investments can lead to.

## INVENTORY AND ANALYSIS

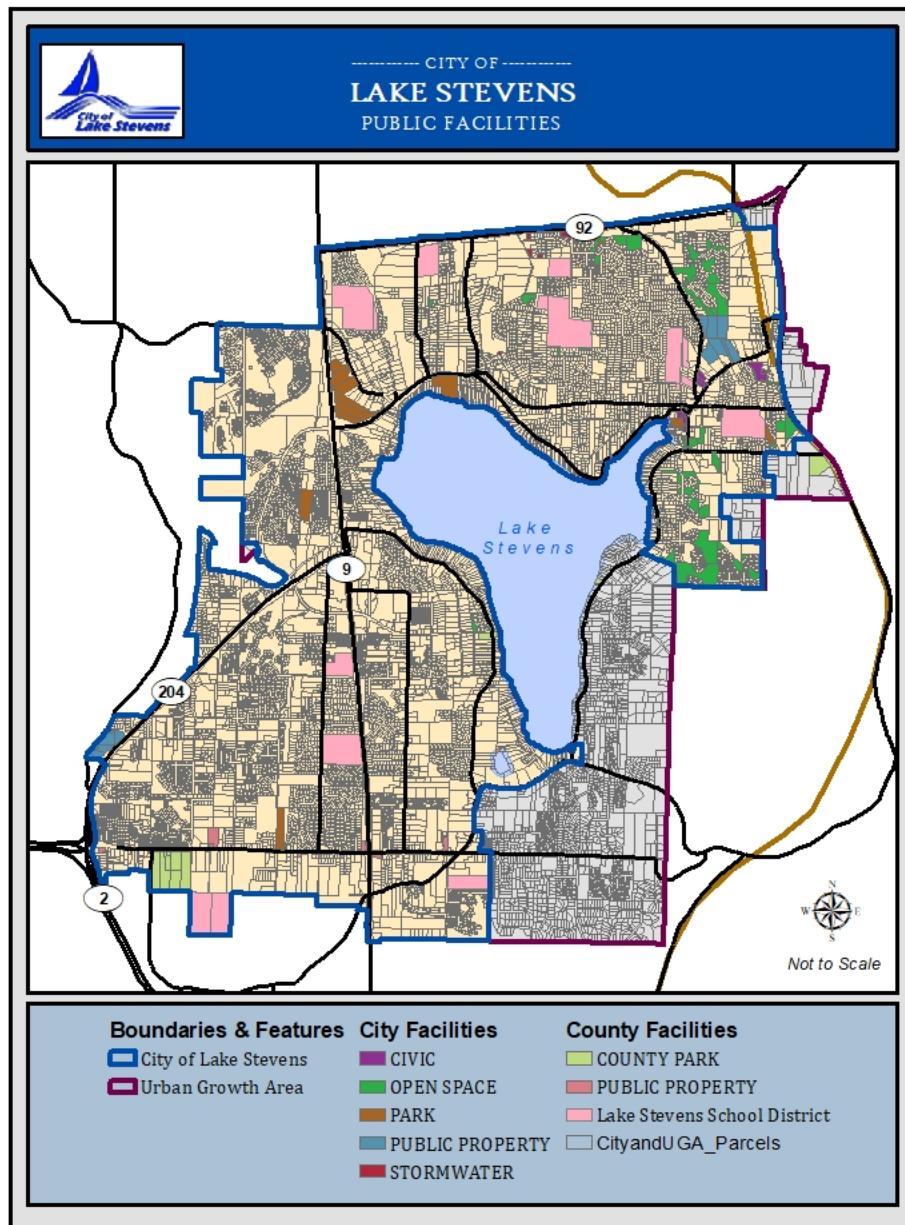
### Capital Improvement Plan

This Capital Facilities Element identifies needed improvements, which are of relatively large scale, are generally a non-recurring high cost and may require multi-year financing. The list of improvements focuses on major projects, leaving smaller improvements (less than \$10,000) to be addressed in the annual budget. Figure 9.1 identifies the location of publically-owned facilities, which may be included in the capital facilities plan. Smaller facilities such as traffic signals and drainage ponds are not included on the map.

The Capital Improvement Plan is a six-year financing plan for capital expenditures to be incurred on a year-by-year basis. It is based on priority improvements taking into account, the forecasted revenue over the next six years from various sources. The six-year plan uses the long range 2035 Plan as a key factor to set priorities for capital projects that the jurisdiction plans to undertake, and presents estimates of the resources needed to finance them. The first year of the Capital Facilities Program will be converted to the annual capital budget, while the remaining five-year program will provide for long term planning. Only the expenditures and appropriations in the annual budget represent financial commitments.



## Chapter 9 – Capital Facilities



**Figure 9.1 – Public Facilities Map**



### Definition of Capital Improvement

For the purposes of capital facility planning, “capital improvements” are major projects, activities or maintenance costing over \$10,000 and requiring the expenditure of public funds over and above annual operating expenses. They have a life expectancy of more than ten years and result in an addition to the city's fixed assets and/or extend the life of the existing capital infrastructure. The cost estimates may include design, engineering efforts, permitting, environmental analysis, land acquisition, construction, major maintenance, site improvements, energy conservation projects, landscaping and initial furnishings and equipment. Capital improvements do not include equipment or the city's rolling stock, nor does it include the capital expenditures of private or non-public organizations.

### Subarea Capital Facilities Planning

The city has embarked on subarea planning over the past few years. As part of these subarea plans, the city adopted a Subareas Capital Facilities Plan which is an important associated document to this Element. The study describes utility infrastructure required for redevelopment of the Lake Stevens Center, ~~and development of the 20<sup>th</sup> Street SE Corridor, and Downtown Lake Stevens~~ including transportation, sewer, water and stormwater. The city is currently responsible for transportation outside of state routes, except that the city is responsible for maintenance of state routes within city limits and stormwater facilities. Special purpose districts provide sewer and water infrastructure and services.

The proposed projects are described in the Capital Facilities section of the plans with estimated costs representing costs typical for public works projects competitive bidding in accordance with Washington State law. The estimated costs are partitioned by expected funding, which could change based on available public funding, grants, development or private financing, or negotiated development agreements. ~~The capital plan describes Part 1 describes~~ the infrastructure requirements, phasing, cost partitioning and proposed financing ~~alternatives for the subareas. for the Lake Stevens Center. Part 2 describes the same information for 20<sup>th</sup> Street SE Corridor. Part 3 describes financing alternatives, which can be used for either subarea.~~

## **PROJECTION OF CAPITAL FACILITY NEEDS**

### Identified Needs

All public facility needs have been identified in the other elements of the Comprehensive Plan. Through the process of developing this Capital Facilities Element the financial feasibility of the other elements has been ensured. The other Plan elements describe the location and capacity of any facilities available through December 31, 2014 and analyze the need for increased capacity from 2015-2035. The capital improvements needed to satisfy



## Chapter 9 – Capital Facilities

future and existing substandard development and maintain adopted level of service standards are identified and listed in Table 9.4, and include projects from the adopted Subarea Capital Facilities Plan, adopted by Council on September 24, 2012, which provides a detailed discussion and list of infrastructure needs and projects in the subareas.

**Table 9.1**, which includes the adopted Subarea Capital Facilities Plan, provides a brief description of each of the capital improvement projects with an estimate of the total project costs. The year indicates when the projects must be completed in order to maintain the adopted level of service standards for the respective facilities. Capital improvement projects have been identified for transportation, parks and recreation, government and stormwater drainage facility improvements. Facilities for wastewater, potable water, fire protection, schools and solid waste are contained in district and agency plans, coordinated with, but independent of the city's Comprehensive Plan.

### Prioritization of Capital Facilities

The capital improvement needs listed in Table 9.1 (attached at the end of the chapter) that includes the projects found in the adopted Subarea Capital Facilities Plan were developed by the city staff based on community-wide input and the other elements of this Comprehensive Plan. The following criteria were applied in developing the final listing of proposed projects:

- Service Considerations: Safety, Health and Welfare Factors, Environmental Impact, Effect on Quality of Service;
- Economic Considerations: Potential for Financing, Impact on Future Operating Budgets, Timeliness of Opportunity, Benefit to Economy and Tax Base;
- Feasibility Considerations: Legal Mandates, Citizen Support, Staff Availability; and
- Consistency Considerations: Goals and Objectives in Other Elements of this Plan, Linkage to Other Planned Projects, Plans of Other Jurisdictions, County-Wide Planning Policies.

Cost estimates in this element are presented in 2016-2019 dollars and were derived from various federal and state documents, published cost estimates, records of past expenditures and information from private contractors.

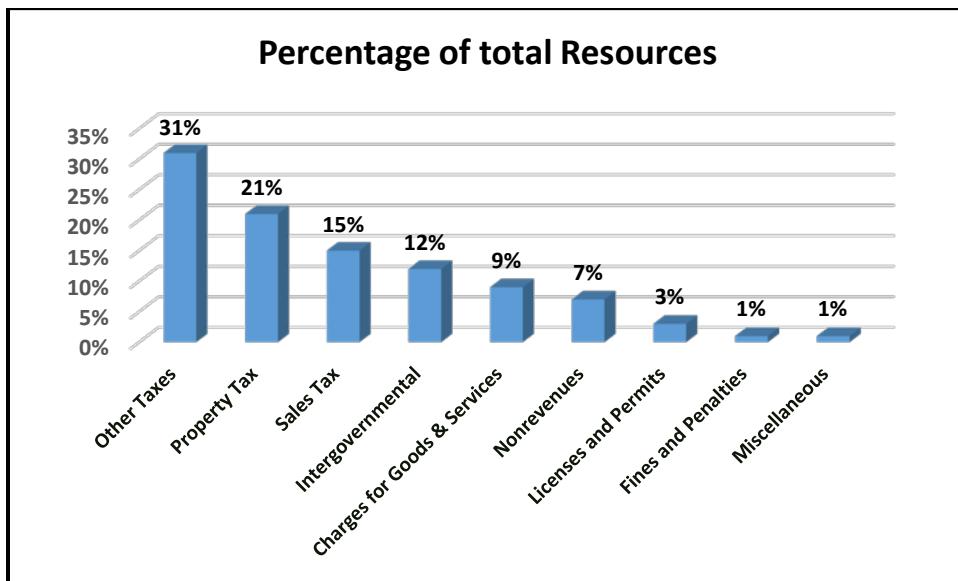
## FUTURE NEEDS AND ALTERNATIVES

### Current Revenue Sources

The largest single source of non-restricted revenue for the city is the *ad valorem* property tax, which generally accounts for 20 percent of city revenue. The city's assessment for this tax is usually set at the maximum rate. Figure 9.2 depicts the distribution of revenue sources for the city.



FIGURE 9.2 – Source of Existing City Resources, Average 2014



## FINANCIAL RESOURCES

To ensure that the city is using the most effective means of collecting revenue, the city inventoried the various sources of funding currently available. Financial regulations and available mechanisms are subject to change; furthermore, changing market conditions influence the city's choice of financial mechanism. Therefore, the city should periodically review the impact and appropriateness of its financing system. The following list of sources includes all major financial resources available and is not limited to those sources which are currently in use or will be used in the six-year schedule of improvements.

### Debt Financing

**Short-Term Borrowing:** The high cost of many capital improvements requires local governments to occasionally use short-term financing through local banks.

**Revenue Bonds:** These bonds are financed by those benefiting from the capital improvement. The debt is retired using charges collected from the users of public facilities such as sewer systems and electrical power plants. Interest rates tend to be higher than for general obligation bonds and issuance of the bonds may be approved without a voter referendum.

**Industrial Revenue Bonds:** Bonds issued by a local government, but actually assumed by companies or industries that use the revenue for construction of plants or facilities. The attractiveness of these bonds to industry is that they carry comparatively low interest rates



## Chapter 9 – Capital Facilities

due to their tax-exempt status. The advantage to the jurisdiction is the private sector is responsible for retirement of the debt.

**General Obligation Bonds:** Bonds backed by the value of the property within the jurisdiction. Voter-approved bonds increase property tax rates and dedicate the increased revenue to repay bondholders. Councilmanic bonds do not increase taxes and are repaid with general revenues. Revenue may be used for new capital facilities, or maintenance and operations of existing facilities. This debt should be used for projects that benefit the city as a whole.

### Local Multi-Purposes Levies

**Ad Valorem Property Taxes:** Tax rate in millions (1/10 cent per dollars of taxable value). The maximum rate is \$3.60 per \$1,000 assessed valuation. The city is prohibited from raising its levy more than 1 percent of the previous year's amount levied before adjustments, new construction and annexation. A temporary or permanent access levy may be assessed with voter approval. Revenue may be used for new capital facilities, or maintenance and operations of existing facilities.

### Local Single Purpose Levies

**Emergency Medical Services Tax:** The EMS tax is a property tax levy of \$0.50 for emergency medical services. Revenue may be used for new capital facilities, or maintenance and operations of existing facilities. The city's EMS service are currently provided by the Lake Stevens Fire District.

**Motor Vehicle Fuel Tax:** This tax is paid by gasoline distributors and distributed by the Department of Licensing. Revenues must be spent for highway (city streets, county roads and state highways) construction, maintenance or operations; policing of local roads; or related activities.

**Local Option Fuel Tax:** This is a countywide voter approved tax equivalent to 10 percent of Statewide Motor Vehicle Fuel Tax and a special fuel tax of 2.3 cents per gallon. Revenue is distributed to the city on a weighed per capita basis. Revenues must be spent for highway (city streets, county roads and state highways) construction, maintenance or operations; policing of local roads; or highway-related activities.



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### Local Non-Levy Financing Mechanisms

**Reserve Funds:** Revenue that is accumulated in advance and earmarked for capital improvements. Sources of funds can be surplus revenues, funds in depreciation reserves or funds resulting from the sale of capital assets.

**Fines, Forfeitures and Charges for Services:** This includes various administrative fees and user charges for services and facilities operated by the jurisdiction. Examples are franchise fees, sales of public documents, property appraisal fees, fines, forfeitures, licenses, permits, income received as interest from various funds, sale of public property, rental income and all private contributions to the jurisdiction. Revenue from these sources may be restricted in use.

**User Fees, Program Fees and Tipping Fees:** Fees or charges for using park and recreational facilities, solid waste disposal facilities, sewer services, water services, surface water drainage facilities. Fees may be based on measure of usage, a flat rate or design features. Revenues may be used for new capital facilities, or maintenance and operations of existing facilities.

**Street Utility Charge:** Fee up to 50 percent of actual costs of street construction, maintenance and operations charged to businesses and households. The tax requires local referendum. The fee charged to businesses is based on the number of employees and cannot exceed \$2.00 per employee per month. Owners or occupants of residential property are charged a fee per household that cannot exceed \$2.00 per month. Both businesses and households must be charged. Revenue may be used for activities such as street lighting, traffic control devices, sidewalks, curbs, gutters, parking facilities and drainage facilities.

**Special Assessment District:** District created to service entities completely or partially outside of the jurisdiction. Special assessments are levied against those who directly benefit from the new service or facility. This includes Local Improvement Districts, Road Improvement Districts, Utility Improvement Districts and the collection of development fees. Funds must be used solely to finance the purpose for which the special assessment district was created.

**Special Purpose District:** District created to provide a specified service. Often the district will encompass more than one jurisdiction. This includes districts for fire facilities, hospitals, libraries, metropolitan parks, airports, ferries, parks and recreation facilities, cultural arts, stadiums and convention centers, sewers, water flood controls, irrigation and cemeteries. Voter approval is required for airport, parks and recreation and cultural arts, stadium and convention districts. District has authority to impose levies or charges. Funds must be used solely to finance the purpose for which the special purpose district was created.



**Transportation Benefit Districts:** Chapter 36.73 RCW enables cities and counties to create transportation benefit districts in order to finance and carry out transportation improvements necessitated by economic development and to improve the performance of the transportation system.

**Lease Agreements:** Agreement allowing the procurement of a capital facility through lease payments to the owner of the facility. Several lease packaging methods can be used. Under the lease-purchase method the capital facility is built by the private sector and leased back to the local government. At the end of the lease, the facility may be turned over to the municipality without any future payment. At that point, the lease payments will have paid the construction cost plus interest.

**Privatization:** Privatization is generally defined as the provision of a public service by the private sector. Many arrangements are possible under this method ranging from a totally private venture to systems of public/private arrangements, including industrial revenue bonds.

**Impact Fees:** These fees are paid by new development based upon its impact to the delivery of services. Impact fees must be used for capital facilities needed by growth, not for current deficiencies in levels of service, and cannot be used for operating expenses. These fees must be equitably allocated to the specific entities which will directly benefit from the capital improvement and the assessment levied must fairly reflect the true costs of these improvements. Impact fees may be imposed for public streets and roads, publicly owned parks, open space and recreational facilities, school facilities and fire protection facilities (in jurisdictions that are not part of a fire district).

**Storm Drainage Utility Charge:** Utility district created to specifically provide storm and drainage management, maintenance and operation. Fees would be levied against properties receiving benefit of storm water management.

#### State Grants and Loans

**Community Development Block Grant (CDBG):** Grant funds available for public facilities, economic development, housing and infrastructure projects which benefit low and moderate income households. Grants distributed by the Department of Community Development primarily to applicants who indicate prior commitment to project. Revenue restricted in type of project and may not be used for maintenance and operations.

**Community Economic Revitalization Board:** Low-interest loans (rate fluctuates with State bond rate) and occasional grants to finance infrastructure projects for a specific private sector development. Funding is available only for projects which will result in specific private developments or expansions in manufacturing and businesses that support the trading of goods and services outside of the State's borders. Projects must create or retain



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jobs. Funds are distributed by the Department of Trade and Economic Development primarily to applicants who indicate prior commitment to project. Revenue restricted in type of project and may not be used for maintenance and operations.

**Public Works Trust Fund (PWTF):** Low interest loans to finance capital facility construction, public works emergency planning and capital improvement planning. To apply for the loans the city must have a capital facilities plan in place and must be levying the original 1/4 real estate excise tax. Funds are distributed by the Department of Community Development. Loans for construction projects require matching funds generated only from local revenues or state shared entitlement revenues. PWTF revenues may be used to finance new capital facilities, or for maintenance and operations of existing facilities.

**Federal Project Grants (LWCF):** Federal monies are available for the acquisition and construction of outdoor park facilities from the National Park Service's (NPS) Land and Water Conservation Fund (LWCF). The grants are administered by the Washington State Recreation and Conservation Office (RCO).

NPS grants usually do not exceed \$150,000 per project and must be matched on an equal basis by the local jurisdiction. The RCO assigns each project application a priority on a competitive statewide basis according to each jurisdiction's need, population benefit, natural resource enhancements and a number of other factors. In the past few years, project awards have become extremely competitive as the federal government has significantly reduced the amount of federal monies available under the NPS program. The state has increased contributions to the program over the last few years using a variety of special funds, but the overall program could be severely affected by pending federal deficit-cutting legislation.

Applicants must submit a detailed comprehensive park and recreation plan to be eligible for NPS funding. The plan must demonstrate facility need and prove that the city's project proposal will adequately satisfy local park and recreation needs and interests. This Comprehensive Plan functions as the city's detailed park and recreation plan for such grant purposes (See Chapter 5).

**State Project Grants (ALEA):** Washington State created a number of new programs in recent years for park and recreation development purposes using special state revenue programs. Recently enacted programs include the 1985 Aquatic Lands Enhancement Act (ALEA) using revenues obtained by the Washington Department of Natural Resources from the lease of state owned tidal lands. The ALEA program is administered by RCO for the development of shoreline-related trail improvements and may be applied for the full cost of the proposal.

**Urban Arterial Trust Account (UATA):** Revenue available for projects to alleviate and prevent traffic congestion. Entitlement funds are distributed by the State Transportation Improvement Board (STIB) subject to UATA guidelines and with a 20 percent local matching requirement. Revenue may be used for capital facility projects to alleviate roads that are



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structurally deficient, congested with traffic, or have accident problems.

**Transportation Improvement Account:** Revenue available for projects to alleviate and prevent traffic congestion caused by economic development or growth. Entitlement funds are distributed by the State Transportation Improvement Board with a 20 percent local match requirement. For cities with a population of less than 500 the entitlement requires only a 5 percent local match. Revenue may be used for capital facility projects that are multi-modal and involve more than one agency.

**Centennial Clean Water Fund:** Grants and loans for the design, acquisition, construction and improvement of Water Pollution Control Facilities and related activities to meet state and federal water pollution control requirements. Grants and loans are distributed by the Department of Ecology with a 50-25 percent matching share. Use of funds limited to planning, design and construction of Water Pollution Control Facilities, storm water management, ground water protection and related projects.

**Water Pollution Control State Revolving Fund:** Low interest loans and loan guarantees for water pollution control projects. Loans distributed by the Department of Ecology. Applicant must show water quality need, have a facility plan for treatment works and show a dedicated source of funding for repayment.

**Washington State Recreation and Conservation Office:** Provides leadership, grant funding and technical assistance for the building of trails, parks, boating facilities, water access and more. Office administers 12 grant programs for providing recreation, conserving habitat, measuring farmland and recovering salmon. Applicants must complete a planning process before applying for funding. Most grants require either a cash or in-kind contribution of up to 50 percent of the cost of the project.

### Federal Grants and Loans

**Federal Aid Bridge Replacement Program:** Funds available with a 20 percent local matching requirement for replacement of structurally deficient or obsolete bridges. Funds are distributed by the Washington State Department of Transportation on a statewide priority basis. Therefore, the bridge must be on the State of Washington Inventory of Bridges.

**Federal Aid Safety Programs:** Revenue available for improvements at specific locations which constitute a danger to vehicles or pedestrians as shown by frequency of accidents. Funds are distributed by Washington State Department of Transportation from a statewide priority formula and with a 10 percent local match requirement.



**Federal Aid Emergency Relief:** Revenue available for restoration of roads and bridges on the federal aid system which are damaged by extraordinary natural disasters or catastrophic failures. Local agency declares an emergency and notifies Division of Emergency Management, upon approval entitlement funds are available with a 16.87 percent local matching requirement.

**Department of Health Water Systems Support:** Revolving, low-interest loans for upgrading existing small water systems, ensuring effective management and achieving maximum conservation of safe drinking water. Grants distributed by the State Department of Health through intergovernmental review.

**Intermodal Surface Transportation Efficiency Act (ISTEA):** ISTEA (referred to as "ice tea") provides funding to the State for transportation oriented projects. Several federal programs were combined to create one umbrella program. Separate areas of funding are made available through Washington State Department of Transportation (WSDOT) or the Puget Sound Regional Council (PSRC) focusing on motor vehicles, bicycles, pedestrians, carpooling, HOV lanes, commuter trains, bridges, highway safety, environmental and "enhancement" projects. Grants are generally awarded on a competitive basis within the County, Puget Sound region or the State.

## **CAPITAL FACILITY STRATEGIES**

In order to realistically project available revenues and expected expenditures on capital facilities, the city must consider all current policies that influence decisions about the funding mechanisms, as well as policies affecting the city's obligation for public facilities. The most relevant of these are described below. These policies along with the goals and policies articulated in the other elements of the Comprehensive Plan were the basis for the development of various funding scenarios. Any variations from the current policies in the development of the six-year Capital Improvement Plan Table 9.2 were incorporated into the goals and policies of the Comprehensive Plan.

### Mechanisms to Provide Capital Facilities

**Increase Local Government Appropriations:** The city will investigate the impact of increasing current taxing rates and will actively seek new revenue sources. In addition, on an annual basis the city will review the implications of the current tax system as a whole.

**Analysis of Debt Capacity:** Generally, Washington State law permits a city to ensure a general obligation bonded debt equal to 1.5 percent of its property valuation without voter approval. By a 60 percent majority vote of its citizens, a city may assume an additional general obligation bonded debt of 1 percent, bringing the total for general purposes up to 2.5 percent of the value of taxable property. The value of taxable property is defined by law as



## Chapter 9 – Capital Facilities

being equal to 100 percent of the value of assessed valuation. For the purpose of supplying municipally-owned electric, water or sewer service, and with voter approval, a city may incur another general obligation bonded debt equal to 2.5 percent of the value of taxable property. At the current time, the city of Lake Stevens does not supply these services; however, the city has an interest in where the utility purveyors invest in infrastructure. With voter approval, cities may also incur an additional general obligation bonded debt equal to 2.5 percent of the value of taxable property for parks and open space. Thus, under State law, the maximum general obligation bonded debt which a city may incur cannot exceed 7.5 percent of the assessed property valuation.

Municipal revenue bonds are not subject to a limitation on the maximum amount of debt which can be incurred. These bonds have no effect on the city's tax revenues because they are repaid from revenues derived from the sale of services.

The city of Lake Stevens has used general obligation bonds and municipal revenue bonds very infrequently. Therefore, under state debt limitations, it has ample debt capacity to issue bonds for new capital improvement projects as shown in Table 9.3. However, the city does not currently have policies in place regarding the acceptable level of debt and how that debt will be measured.

The city has developed the 20-year Capital Facilities Program to address future growth plans and anticipates new development will pay a proportionate share of impacts to meet concurrency requirements.

**User Charges and Connection Fees:** User charges are designed to recoup the costs of public facilities or services by charging those who benefit from such services. As a tool for affecting the pace and pattern of development, user fees may be designed to vary for the quantity and location of the service provided. Thus, charges could be greater for providing services further distances from centers.

**Mandatory Dedications or Fees in Lieu of:** The jurisdiction may require, as a condition of plat approval, that subdivision developers dedicate a certain portion of the land in the development to be used for public purposes, such as roads, parks, or schools. Dedication may be made to the local government or to a private group. When a subdivision is too small or because of topographical conditions a land dedication cannot reasonably be required, the jurisdiction may require the developer to pay an equivalent fee in lieu of dedication.

The provision of public services through subdivision dedications not only makes it more feasible to serve the subdivision, but may make it more feasible to provide public facilities and services to adjacent areas. This tool may be used to direct growth into certain areas.



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**Table 9.3 – Limitation of Indebtedness**

<b>I. INDEBTEDNESS FOR GENERAL PURPOSES WITHOUT A VOICE OF THE PEOPLE</b>			
Councilmanic: Legal Limit 1.5% of taxable property	Capacity	Less Outstanding	Remaining Debt Capacity
1.5% times 2,375,391,203 equals	35,630,868	4,607,704	31,023,164
<b>II. INDEBTEDNESS FOR GENERAL PURPOSES WITH A 3/5 VOTE OF THE PEOPLE</b>			
Councilmanic: Legal Limit 2.5% of taxable property	Capacity	Less Outstanding	Remaining Debt Capacity
2.5% times 2,375,391,203 equals	59,384,780	0	59,384,780
<b>I &amp; II. TOTAL INDEBTEDNESS FOR GENERAL PURPOSES</b>			
Councilmanic: Legal Limit 2.5% of taxable property	Capacity	Less Outstanding	Remaining Debt Capacity
2.5% times 2,375,391,203 equals	59,384,780	4,607,704	54,777,076
<b>III. INDEBTEDNESS FOR CITY UTILITY PURPOSES WITH A 3/5 VOTE OF THE PEOPLE</b>			
Councilmanic: Legal Limit 2.5% of taxable property	Capacity	Less Outstanding	Remaining Debt Capacity
2.5% times 2,375,391,203 equals	59,384,780	0	59,384,780
<b>IV. INDEBTEDNESS FOR OPEN SPACE AND PARK FACILITIES WITH A 3/5 VOTE OF THE PEOPLE</b>			
Councilmanic: Legal Limit 2.5% of taxable property	Capacity	Less Outstanding	Remaining Debt Capacity
2.5% times 2,375,391,203 equals	59,384,780	0	59,384,780
<b>TOTAL</b>	<b>7.50%</b>	<b>TOTAL CAPACITY</b>	<b>TOTAL LESS OUTSTANDING</b>
		178,154,340	4,607,704
			<b>TOTAL REMAINING DEBT CAPACITY</b>
			173,546,636



**Negotiated Agreement:** Agreement whereby a developer studies impact of development and proposes mitigation for city's approval. These agreements rely on the expertise of the developer to assess the impacts and costs of development. Such agreements are enforceable by the jurisdiction. The negotiated agreement will require lower administrative and enforcement costs than impact fees.

**Impact Fees:** Impact fees may be particularly useful for a community that is facing rapid growth and with existing residents desiring to minimize the impacts to the existing levels of service.

### Obligation to Provide Capital Facilities

**Coordination with Other Public Service Providers:** Local goals and policies as described in the other Comprehensive Plan elements are used to guide the location and timing of development. However, many local decisions are influenced by state agencies, special purpose districts and utilities that provide public facilities within the city of Lake Stevens. The planned capacity of public facilities operated by other entities is essential not only for the location and timing of public services, but also in the financing of such services and for the community to realize infrastructure and growth sustainability.

The city's plan for working with the natural gas, electric and telecommunication providers is detailed in the Public Services and Utilities Element Chapter 8. This Plan includes policies for sharing information and a procedure for negotiating agreements for provision of new services in a timely manner.

The Level of Service Standards for other public service providers such as school districts, sewer provider and private water providers are addressed in their respective Capital Facility programs. The city's policy is to exchange information with these entities and to provide them with the assistance they need to ensure that public services are available and that the quality of the service is maintained.

**Level of Service Standards:** Level of service standards are an indicator of the extent or quality of service provided by a facility that are related to the operational characteristics of the facility. They are a summary of existing or desired public service conditions. The process of establishing level of service standards requires the city to make quality of service decisions explicit. The types of public services for which the city has adopted level of service standards will be improved to accommodate the impacts of development and maintain existing service in a timely manner with new development.

Level of service standards will influence the timing and location of development, by clarifying which locations have excess capacity that may easily support new development and by delaying new development until it is feasible to provide the needed public facilities.



## Chapter 9 – Capital Facilities

**TABLE 9.4 – LEVEL OF SERVICE STANDARDS**

FACILITY	ADOPTED LOS
<b>Streets and Roads</b>	
Major and Minor Arterials	LOS E
Collector Roadways	LOS E
Local Access Roadways	LOS C
SR9, SR204 and SR92*	LOS set by Puget Sound Region Council
Transit*	Coordination with Community Transit
<b>Domestic Water*</b>	
Domestic Supply	100 per capita per day - Adopted by Snohomish County PUD
Commercial	Adopted by Snohomish County PUD
<b>Fire Flow</b>	
Domestic and Commercial	Per IFC
<b>Sewer</b>	
Residential & Equivalent Commercial*	70 gallons per capita per day
<b>Schools*</b>	
Early Learning	State mandated LOS
K-5	State mandated LOS
6-8	State mandated LOS
9-12	State mandated LOS
Home School Program	State mandated LOS
<b>Fire Protection*</b>	
Fire Response	COORDINATE WITH Lake Stevens FD
Medical Response	COORDINATE WITH Lake Stevens FD
<b>Law Enforcement</b>	
Emergency Response	3 – 4 minutes
Non-emergency Response	6 – 10 minutes
<b>Parks, Recreation and Open Space</b>	
Community Parks	> 10 acres, within 2.5 miles
Neighborhood Parks	≤ 10 acres, within 1 mile
Mini-Parks	≤ 1 acre, within ½ mile residential or commercial
School Parks	Varies
Special Use Parks & Facilities	Varies
Trails & Pedestrian Facilities	Varies, within 1 mile of residential
Open space	Varies
<b>Libraries*</b>	
Building	Coordinated with Sno-Isle Library District
<b>Solid Waste*</b>	
Residential	3.3 pounds per capita per day
<b>Other Government Services</b>	
Building	Varies

\*City considers and adopts special purpose district Capital Planning Document



## Chapter 9 – Capital Facilities

In addition, to avoid over extending public facilities, the provision of public services may be phased over time to ensure that new development and projected public revenues keep pace with public planning. The city has adopted a level of service standard for six public services. The specific standards are identified in Chapters 5, 7 and 8 and summarized in Table 9.4 below.

**Concurrency Management System Ordinance:** The city adopted a concurrency implementation ordinance which contains procedures for reviewing proposed development within the city based on the available capacity of public facilities coupled with the adopted Level of Service standard for them.

### Methods for Addressing Shortfalls

The city will not be able to finance all proposed capital facility projects, therefore, it has clearly identified the options available for addressing shortfalls and how these options will be exercised. The city evaluates capital facility projects on both an individual basis and a system-wide basis. In deciding how to address a particular shortfall the city will balance the equity and efficiency considerations associated between each of these options.

When the city identifies a potential shortfall, the city may address it by increasing revenue, examining and adjusting levels of service as appropriate, look for additional creative, cost effective solutions for constructing the facility, use a phasing solution to implement the facility construction and/or other methods as appropriate.

### Six-Year Capital Improvement Plan

### **Financial Assumptions**

The following assumptions about future operating conditions in the local government and market conditions were used in the development of the six-year Capital Improvement Plan Table 9.21:

- The city will maintain its current fund accounting system to handle its financial affairs.
- The cost of running the local government will continue to increase due to inflation and other factors, while revenues will decrease.
- New revenue sources, including new taxes, may be necessary to maintain and improve city services and facilities.
- Significant capital investment is needed to maintain, repair and rehabilitate the city's aging infrastructure and to accommodate future growth.
- Public investment in capital facilities is the primary tool of local government to



support and encourage economic growth.

- A comprehensive approach to review, consider and evaluate capital funding requests is needed to aid decision-makers and citizenry in understanding the capital needs of the city.
- Special purpose districts will cooperate and coordinate in the city's approach to capital facility planning to ensure growth is guided as directed.

In accordance with the existing accounting system, financial transactions are recorded in individual "fund" accounts. Capital improvements will be financed through the following funds:

- General Fund
- Capital Improvement Fund
- Transportation Improvement Fund
- Enterprise Fund

## **PROJECTED REVENUES**

### Projected Tax Base

The city's tax base was projected to increase at a 1 percent annual rate of growth for the adjusted taxable value of property (including new construction). The assessment ratio is projected to remain stable at 100 percent. This is important to the overall fiscal health of the city; however, capital improvements are also funded through non-tax resources.

### Revenue by Fund

**General Fund:** This is the basic operating fund for the city, however, historically a number of capital improvements have been financed through this fund. Ad valorem tax yields were projected using the current tax rate and the projected 1 percent annual rate of growth for the city's assessed valuation. The General Fund will generally be allocated 72 percent of the annual tax yield from ad valorem property taxes. Sales tax projection estimates are based on historical trend data and increase approximately 1 percent per year.

**Transportation Funds:** Expenditures from these funds include direct annual outlays for capital improvement projects as well as the operating expenditures of the Street Fund. The revenues in this fund represent total receipts from state and local gas taxes. The projection estimates are based on state projections for gasoline consumption, current state gas tax revenue sharing methodologies and continued utilization of local option gas taxes at current levels. This fund also includes state and federal grant monies dedicated to transportation improvements.



## Chapter 9 – Capital Facilities

**Capital Improvement Funds:** These revenues are committed to annual debt service and capital projects. The revenues in this fund represent continued capture of the real estate excise tax revenues necessary to meet annual debt service obligations on outstanding general obligation bonds.

**Enterprise Fund:** The revenue in this fund is used for the annual capital, debt service and operating expenditures for services that are operated and financed similar to private business enterprises. The projected revenues depend upon income from user charges, bond issues, state or federal grants and carry-over reserves.

Table 9.5 indicates the expected revenue available to the city to finance capital improvements and related operation and maintenance costs for the years 2015-2020.

Revenue amounts projected are based on past trends.

**Table 9.5 – Revenue Projections Affecting Capital Improvements (Thousands)**  
**—2015**

FUNDS	2015	2016	2017	2018	2019	2020
<b>General Fund</b>	9,229	8,741	8,696	8,789	8,878	8,985
<b>Total General</b>	<b>9,229</b>	<b>8,741</b>	<b>8,696</b>	<b>8,789</b>	<b>8,878</b>	<b>8,985</b>
<b>Street Fund</b>	2,155	2,209	2,264	2,321	2,379	2,438
<b>Total Transportation</b>	<b>2,155</b>	<b>2,209</b>	<b>2,264</b>	<b>2,321</b>	<b>2,379</b>	<b>2,438</b>
<b>Storm Water Management</b>	1,545	1,560	1,576	1,592	1,608	1,624
<b>Total Proprietary</b>	<b>1,545</b>	<b>1,560</b>	<b>1,576</b>	<b>1,592</b>	<b>1,608</b>	<b>1,624</b>
<b>CIP - Development Contributions</b>	315	99	28	28	28	28
<b>REET</b>	804	614	620	626	633	639
<b>Sidewalk Capital Project</b>	-	-	-	-	-	-
<b>Total Capital Project</b>	<b>1,119</b>	<b>713</b>	<b>648</b>	<b>654</b>	<b>661</b>	<b>667</b>

### Plan Implementation and Monitoring

#### **Projected Expenditures**

For the purpose of this fiscal assessment, projected capital expenditures have been aggregated to include:



## Chapter 9 – Capital Facilities

- The direct cost of scheduled capital improvement projects presently underway;
- Capital improvement debt service expenditures for outstanding and planned bond issues; and
- The direct cost of capital facilities in Table 9.1.

These expenditures represent additional costs to maintain adopted level of service standards under projected growth conditions.

The Six-Year Schedule of Funded Improvements referred to as the 6-Year CIP (Table 9.21) is the mechanism by which the city can stage the timing, location, projected cost and revenue sources for the capital improvements identified for implementation in the other Comprehensive Plan Elements. The Six-Year Schedule of Funded Improvements is economically feasible within the target revenues discussed in the preceding sections of this element entitled Inventory and Analysis.

Table 9.1 lists the capital facilities by type and provides estimates of project costs by year. The distribution among years matches the years in which capital improvement work is planned in order to achieve or maintain the adopted Level of Service standards and measurable objectives for various public facilities.

The capital improvement projects listed in Table 9.21 are inclusive of all anticipated capital improvements as assessed by city departments for the six year planning period.

### Monitoring and Evaluation

Monitoring and evaluation are essential in ensuring the effectiveness of the Capital Facilities Program Element. This element will be regularly reviewed and amended to verify that fiscal resources are available to provide public facilities needed to support adopted LOS standards and measurable objectives. The review will reevaluate the following considerations in order to determine their continued appropriateness:

1. Any needed changes to costs, revenue sources, acceptance of dedicated facilities, or the date of construction of any facility enumerated in the element.
2. The Capital Facilities Element's continued consistency with the other elements and its support of the Land Use Element.
3. The priority assignment for addressing public facility deficiencies.
4. The city's progress in reducing or eliminating deficiencies.
5. The criteria used to prioritize capital improvement projects.
6. The city's effectiveness in maintaining the adopted LOS standards and achieving measurable objectives.



7. The city's effectiveness in reviewing the impacts of plans and programs of state agencies that provide public facilities with the city's jurisdiction.
8. The effectiveness of impact fees and dedications for assessing the degree to which new development pays for its impacts.
9. The impacts of special districts and any regional facility and service provision upon the city's ability to maintain its adopted LOS standards or to achieve its measurable objectives.
10. Success of securing grants or private funds to finance capital improvements.
11. Capital improvements needed for the latter part of the planning period for update of the Six-Year Schedule of Improvements.
12. Concurrency status.

#### Analysis of Infrastructure

#### **Capacity of Infrastructure**

***City Hall Facilities/Library Building:*** As the city organization has grown through annexation, so has the need for larger, updated facilities. In 2008 the city purchased property at the edge of downtown on Grade Road, north of the current Police Station, for the purposes of a civic campus. Sno-Isle Regional Library System and the city are coordinating the opportunity to jointly locate on this property and seek funding for new facilities.

***Water System:*** The quality of the water provided by the PUD is good and the service meets present needs, with each household using approximately 300 gallons of water per day. Relying on standards developed for previous water supply plans, the city has decided to adopt 100 gallons of water per capita per day as a level of service standard.

Provision of water to future development not only depends on capacity, but also on design considerations. The PUD anticipates having enough capacity to serve the projected population; however, the costs of providing this service will vary significantly due to design. The PUD will also need to carefully consider the impact of very large industrial developments.

***Wastewater Disposal Facilities:*** The city of Lake Stevens and the Lake Stevens Sewer District have a combined sewer system currently operated by the Sewer District. The Sewer District completed construction of a new wastewater treatment plant to serve the larger population in the city and the urban growth boundary for the planning period. The plant is capable of expansion to service additional needs beyond 2035.

There are few homes still on septic within the city and most of these do not pose a health threat. If such a threat becomes imminent, city ordinance does allow the city to mandate that



a home with a failing septic system and within 300 feet of a sewer line be hooked up to the system. Most new homes being built are on the sewer system, as the minimum parcel size for a septic system to be used is 12,500 square feet.

**Solid Waste Disposal:** The County anticipates that it will have adequate landfill capacity during this planning period, especially since most jurisdictions have or are initiating a curbside recycling program. The city has a mandatory garbage and recycling program.

**Medical and Emergency Facilities:** The city is adequately served by Providence Hospitals. EMS services are provided by the Lake Stevens Fire Prevention District No.8.

**Police and Fire Protection:** The provision of safe, commercial and industrial areas improves the quality of life for current residents and makes the city more attractive for new residents and businesses. As specified in Public Services and Utilities Element Chapter 7, the Police Department will strive for a level of service that maintains an Emergency Response Time of 3 to 4 minutes and a non-emergency response time of 6 to 10 minutes. Periodic staffing review will ensure the level of service is being met.

**Public Education Facilities:** To meet the demand generated by growth, the Lake Stevens School Districts' capital facilities plan calls for construction of two new elementary schools and a middle school in that time frame.

**Library:** Current library space is undersized to serve the existing library service area. The city is currently working with Sno-Isle Regional Library on a joint location for a new facility.

**Transportation Facilities:** Various types of land uses will need different types of transportation and will place different demands on the transportation system. Residential areas need access to centers of employment; commercial and industrial enterprises need access to supplier and consumer markets; and transportation corridors are often used to extend public services and utilities. This plan projects future transportation needs according to the Land Use Plan and recent annexations.

**Parks:** Chapter 5 is the Parks, Recreation and Open Space Element, which establishes specific goals and policies to guide decision-making and contains a detailed needs assessment for planning, acquisition, development and improvement of facilities and lands. The needs assessment provides the framework for the capital parks and recreation projects identified in Table 9.1.

## **GOALS AND POLICIES**

### **GOAL 9.1      THE CITY WILL STRIVE TO BE A SUSTAINABLE COMMUNITY AROUND THE LAKE WITH UNSURPASSED INFRASTRUCTURE FOR AN EXCEPTIONAL QUALITY OF LIFE.**



## **Chapter 9 – Capital Facilities**

### Policies

- 9.1.1 Ensuring good fiscal stewardship.
- 9.1.2 Using smart growth principles to understand how the city's planned growth pattern affects the investments that will be needed, and investing in where new growth should occur.
- 9.1.3 Expertly planning for the short and long term costs to support infrastructure expenditures and leave a quality legacy.

### **GOAL 9.2 PROVIDE PUBLIC FACILITIES IN A MANNER WHICH PROTECTS INVESTMENTS IN, AND MAXIMIZES USE OF, EXISTING FACILITIES AND PROMOTES ORDERLY COMPACT URBAN GROWTH.**

### Policies

- 9.2.1 Capital improvements shall be provided to correct existing deficiencies, to replace worn out or obsolete facilities and to accommodate desired future growth.
- 9.2.2 Capital improvement projects identified for implementation in this Plan and at a cost of at least \$10,000 shall be included in the Six-Year Schedule of Improvement. Capital improvements with a cost of less than \$10,000 should be reviewed for inclusion in the six-year Capital Improvement Program and the annual capital budget.
- 9.2.3 Proposed capital improvement projects shall be evaluated and prioritized in consideration of the following criteria:
  - a. Need exists to correct existing deficiencies, replace facilities, or to provide for growth;
  - b. Elimination of public hazards;
  - c. Elimination of capacity deficits;
  - d. Financial feasibility;
  - e. Site needs based on projected growth patterns;
  - f. Environmental impacts;
  - g. New development and redevelopment;
  - h. Plans of state agencies; and
  - i. Local budget impact including costs for operations and maintenance.



**GOAL 9.3 DEVELOPMENT SHALL BEAR ITS FAIR SHARE OF COSTS OF PROVIDING PUBLIC FACILITIES AT THE ADOPTED LEVELS OF SERVICE.**

Policies

- 9.3.1 Transportation and park impact fees shall be sufficient to pay the fair share of improvement costs necessitated by new development.
- 9.3.2 Appropriate funding mechanisms for developments' contribution of a fair share of other public facility improvements [such as recreation, drainage and solid waste] will be considered for implementation as the city develops them.

**GOAL 9.4 PROVIDE NEEDED CAPITAL IMPROVEMENTS TO MAINTAIN ADOPTED LEVELS OF SERVICE.**

Policies

- 9.4.1 The city shall continue to adopt an annual capital budget and a six-year capital improvement program as part of its budgeting process.
- 9.4.2 Debt shall be managed so that city general obligation debt will not exceed debt limitations set by state law and the city's ability to pay. There are no limits placed on revenue bonds other than the ability to pay.
- 9.4.3 Efforts shall be made to secure grants or private funds whenever available to finance the provision of capital improvements.
- 9.4.4 Fiscal policies to direct expenditures for capital improvements will be consistent with other Comprehensive Plan Elements.

**GOAL 9.5 COORDINATE LAND USE DECISIONS AND FINANCIAL RESOURCES WITH A SCHEDULE OF CAPITAL IMPROVEMENTS TO MEET ADOPTED LEVEL OF SERVICE STANDARDS, MEASURABLE OBJECTIVES.**

Policies

- 9.5.1 Certain public facilities and services needed to support development shall be available concurrent with the development. The city shall adopt a concurrency program subject to concurrency requirements which shall include transportation, parks and sanitary sewer. The city will consider in the future the feasibility of implementing concurrency for stormwater and potable water.



## **Chapter 9 – Capital Facilities**

- 9.5.2 The city will support and encourage the joint development and use of cultural and community facilities with other governmental or community organizations in areas of mutual concern and benefit.
- 9.5.3 The city will emphasize capital improvement projects, which promote the conservation, preservation or revitalization of commercial, industrial and residential areas in Lake Stevens.
- 9.5.4 Proposed Plan amendments and requests for new development or redevelopment shall be evaluated according to the following guidelines as to whether the proposed action would:
  - a. Contribute to a condition of public hazards;
  - b. Exacerbate any existing condition of public facility capacity deficits;
  - c. Generate public facility demands that exceed capacity increase planning in the Six-Year Schedule of Improvements;
  - d. Conform to future land uses as shown on the future land use map of the Land Use Element;
  - e. Accommodate public facility demands based upon adopted LOS standards and attempts to meet specified measurable objectives, when public facilities are developer-provided;
  - f. Demonstrate financial feasibility, subject to this element, when public facilities are provided, in part or whole, by the city; and
  - g. Affect state agencies' facilities plans and siting of essential public facilities.
- 9.5.5 Continue to update prioritizations on Table 9.2 as needs are identified; and move projects/facilities to and/or from Table 9.1 to 9.2 as funding becomes available.



## Chapter 9 – Capital Facilities

TABLE 9.1 – **20 YEAR** CAPITAL FACILITIES PROGRAM, 2015-2035

TABLE 9.1 – CAPITAL FACILITIES PROGRAM, 2015-2035 (Updated in 2017) <u>TRANSPORTATION</u>								
ROAD	FROM	TO	COST	YEAR/S	Local	State/Fed	Mitigation	Dev Imp
<del>SR9/SR204/System (SR9/204, 91<sup>st</sup>/204, 4<sup>th</sup>/SR9)</del>	North of SR204	South of 4 <sup>th</sup> and West of 91 <sup>st</sup>	\$69,000	2015-2021		X		
<del>Frontier Village Internal Access Rd</del>	No Davies	4th St NE	\$6,265,000	>2021	X		X	X
<del>N-Davies/Vernon – RAB</del>	Vernon Rd	-	\$150,000	>2021			X	X
<del>N-Davies/FV – RAB</del>	north Frontier Village	-	\$150,000	>2021			X	X
93rd Ave NE (new)	Market	4th St NE	\$3,840,000	>2021	X	X	X	X
93rd Ave NE (existing)	Market	1st St SE	\$3,597,000	>2021	X	X	X	X
91st Ave NE/4th NE - Intersection	4th St NE	-	\$400,000	>2022	X	X	X	X
91st Ave NE	4th St NE	SR 204	\$751,500	>2021	X		X	X
<del>91st Ave NE</del>	SR 204	Vernon	\$351,000	2018-2019	X		X	X
<del>91st Ave NE – Intersection</del>	Vernon Rd	-	\$200,000	2018	X		X	X
Frontier Circle E	91st Ave NE	13th St NE	\$750,000	>2021-2025	X		X	X
4th St NE	SR 9	93rd Ave NE (new)	\$315,000	>2021	X		X	X
4th St NE	93rd Ave NE (new)	94th Ave NE (Target)	\$522,000	>2021			X	X
4th St NE	94th Ave NE (Target)	99th Ave NE	\$864,000	>2021	X		X	X



## Chapter 9 – Capital Facilities

<b>99th Ave NE</b>	Market	4th St NE	\$1,170,000	2019>2020	X		X	X
<b>4th St SE</b>	91st Ave SE	SR-9	\$622,000	2017-2018	X	X		
<b>4th St NE</b>	91st Ave NE	SR 204	\$7,578,460	>2021			X	X
<b>90th Ave NE shop center road</b>	4th Ave NE	Market	\$4,648,540	>2021			X	X
<b>13th St NE (SR 204)</b>	SR 9	93rd Ave NE (new)	\$195,500	>2021	X		X	X
<b>Vernon Road</b>	<b>91st Ave NE</b>	<b>SR-9</b>	<b>\$935,000</b>	<b>2020</b>	<b>X</b>		<b>X</b>	<b>X</b>
<b>Lundeen/Vernon - Intersection</b>	Vernon Rd	-	\$400,000	2021	X	X	X	X
<b>91st Ave NE</b>	4th St SE	Market	\$1,710,000	>2021	X	X	X	X
<b>94th Ave NE (Target)</b>	Market	4th St NE	\$2,937,000	>2021	X		X	X
<b>2nd St NE Connector (Target)</b>	94th Ave NE (Target)	99th Ave NE	\$191,000	>2021	X		X	X
<b>20th St SE</b>	83rd Ave SE	88th Ave SE	\$4,051,080	2015-2020	X	X	X	X
<b>20th St SE/83rd SE - Intersection</b>	83rd Ave SE	-	\$400,000	2015-2020	X	X	X	X
<b>20th St SE</b>	79th Ave SE	83rd Ave SE	\$2,864,400	2021-2026	X		X	X
<b>20th St SE/79th SE - Intersection</b>	79th Ave SE	-	\$300,000	>2021	X	X	X	X
<b>20th St SE</b>	73rd Ave SE	79th Ave SE	\$2,455,200	>2021	X	X	X	X
<b>20th St SE/73rd SE - Intersection</b>	73rd Ave SE	-	\$500,000	2015>2021			X	X
<b>20th St SE</b>	US 2	73rd Ave SE	\$2,557,500	>2021	X	X	X	X
<b>24th St SE/73rd SE - Intersection</b>	73rd Ave SE	-	\$800,000	2021-2022			X	X
<b>24th St SE</b>	73rd Ave SE	79th Ave SE	\$3,653,000	2021-2022			X	X



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24th St SE/79th SE - Intersection	79th Ave SE	-	\$800,000	2021-2022			X	X
24th St SE	83rd Ave SE	87th Ave SE	\$5,278,000	>2021			X	X
24th St SE/83rd SE - Intersection	83rd Ave SE	-	\$800,000	>2021			X	X
24th St SE	SR 9	91st Ave SE	\$2,970,000	2016-2017			X	X
24th St SE/SR 9 - Intersection			\$3,500,000	>2021	X		X	X
20th St SE/SR 9 - Intersection			\$4,327,000	>2021	X		X	X
91st Ave SE	20th St SE	4th St SE	\$4,770,000	2019-2020	X	X	X	X
91st Ave SE	20th St SE	24th St SE	\$5,499,800	2019-2020			X	X
99th Ave SE	20th St SE	4th St SE	\$4,763,800	2021-2024	X	X	X	X
99th Ave SE	20th St SE	Lake Stevens Rd	\$5,507,800	2021-2024			X	X
83rd Ave SE	20th St SE	24th St SE	\$2,369,500	>2021			X	X
79th Ave SE	20th St SE	24th St SE	\$2,369,500	>2021			X	X
24th St SE	83rd Ave SE	79th Ave SE	\$1,728,300	>2021			X	X
S Lake Stevens Road	SR 9	18th Street SE	\$7,382,000	>2021			X	X
S. Lake Stevens Road	S. Davies Road	Stitch Road	\$430,000	2017	X			
City Campus Rd (26th NE)	Intersection		\$4,105,221	>2021	X		X	X
20th St NE	Grade Rd	500' w of 123rd SE	\$1,500,257	>2021	X		X	X
123rd Ave NE	20th St NE	N Lakeshore Dr	\$1,263,630	>2021	X		X	X
20th St NE & Main Intersection	Intersection		\$1,112,004	2021-2024	X	X	X	X



## Chapter 9 – Capital Facilities

<b>North Lakeshore Dr</b>	123rd Ave NE	550 west of 123rd NE	\$788,739	>2021	X	X	X	X
<b>North Lakeshore Dr</b>	123rd Ave NE	Main St NE	\$282,920	>2021	X		X	X
<b>123rd Ave NE</b>	N Lakeshore Dr	18th St NE	\$4,040,621	>2021			X	X
<b>Main Street</b>	20th St NE	17th St NE	\$1,274,558	>2021	X		X	X
<b>19th St NE</b>	Main St	125th Ave NE	\$2,649,804	>2021			X	X
<b>18th St NE</b>	123rd Ave NE	Main St NE	\$1,287,281	>2021			X	X
<b>18th St NE</b>	Main St	125th Ave NE	\$428,820	>2021	X		X	X
<b>123rd Ave NE</b>	18th St NE	17th St NE	\$1,094,300	>2021	X		X	X
<b>18th Pl NE</b>	123rd Ave NE	Main St NE	\$808,375	>2021	X		X	X
<b>17th Pl NE</b>	123rd Ave NE	180' west of 123rd NE	\$899,614	>2021	X		X	X
<b>17th Pl NE</b>	123rd Ave NE	Main St NE	\$938,474	>2021	X		X	X
<b>Grade Road</b>	20th St NE	SR 92	\$15,607,836	2021>2024	X	X	X	X
<b>20th Street NE</b>	east of Main St	Centennial Trail	\$1,284,475	>2021	X	X	X	X
<b>SR 92 &amp; Grade Rd RAB</b>	Intersection		\$4,105,221	2020>2022	X	X	X	X
<b>Lundeen Pkwy Corridor Ped Imp</b>	Vernon Rd	99 <sup>th</sup> Ave NE	\$900,000	>2021	X		X	
<b>Hartford Rd &amp; Drainage Imp</b>	Catherine Creek Crossing		\$700,000	>2021	X	X	X	
<b>20<sup>th</sup> Street NE Widening</b>	Main St	111 <sup>th</sup> Dr NE	\$1,668,000	>2021	X		X	
<b>30<sup>th</sup> Street NE non-motorized</b>	113rd Ave NE	Cedar Rd NE	\$540,000	>2021	X	X	X	
<b>Mitchell Ro/Manning Road</b>	200ft W of 116 <sup>th</sup> Dr NE	600 ft. E of 116 <sup>th</sup> Dr NE	\$360,000	>2021	X		X	X
<b>117<sup>th</sup> Avenue NE</b>	20 <sup>th</sup> St NE	150 ft. S of 28 <sup>th</sup> St NE	\$1,932,000	>2021	X		X	X



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116 <sup>th</sup> Avenue NE	20 <sup>th</sup> St NE	26 <sup>th</sup> St NE	\$1,900,000	>2021	X		X	
26 <sup>th</sup> Street NE	115 <sup>th</sup> Ave NE	117 <sup>th</sup> Ave NE	\$280,000	>2021	X		X	
Mitchell Dr/118 <sup>th</sup> Ave NE	N. Lakeshore Dr	20 <sup>th</sup> St NE	\$1,400,000	>2021	X		X	
131 <sup>st</sup> Avenue NE	20 <sup>th</sup> St NE	Hartford Rd	\$1,489,000	>2021	X		X	
22 <sup>nd</sup> Street NE	117 <sup>th</sup> Ave NE	123 <sup>rd</sup> Ave NE	\$768,000	>2021	X		X	
28 <sup>th</sup> Street NE	Old Hartford Rd	N. Machias Rd	\$470,000	>2021	X		X	
32 <sup>nd</sup> Street NE	118 <sup>th</sup> St NE	Grade Rd	\$545,000	>2021	X		X	X
East Lakeshore Drive – non motorized	Main St	7 <sup>th</sup> St NE	\$1,450,000	>2021	X	X	X	
Old Hartford Road	36 <sup>th</sup> St NE	Hartford Road	\$2,323,000	>2021	X		X	
36 <sup>th</sup> Street NE	Grade Road	Old Hartford Road	\$2,340,000	>2021	X		X	
16 <sup>th</sup> Street NE	Main St	134 <sup>th</sup> Ave NE	\$1,737,000	>2021	X		X	
SR 92 and 127 <sup>th</sup> Ave NE RAB	Intersection		\$1,750,000	>2021		X		
SR 92 and Lake Dr Rechannelization	Intersection		\$200,000	2016		X		
S. Davies Rd and S Lake Stevens Rd	Intersection		\$800,000	>2021	X		X	X
Cedar Road	Forest Road	29 <sup>th</sup> St NE	\$2,273,000	2017-2022	X	X		
City-Wide Mini-RAB Intersection Improvements.	Various		\$900,000	2017-2022	X	X		
<del>Seper Hill Road Intersection Improvements</del>	<del>83<sup>rd</sup> Ave NE</del>	<del>Seper Hill Road</del>	<del>\$750,000</del>	<del>2017-2022</del>	<del>X</del>		<del>X</del>	<del>X</del>
<del>Seper Hill Road Intersection Improvements</del>	<del>87<sup>th</sup> Ave NE</del>	<del>Seper Hill Road</del>	<del>\$750,000</del>	<del>2017-2027</del>	<del>X</del>		<del>X</del>	<del>X</del>
91 <sup>st</sup> Street SE Pedestrian Improvements	8th Street NE	12 Street NE	\$610,000	2016-2018		X	X	
	12 Street NE	20 <sup>th</sup> Street SE	\$1,100,000	2016				



## Chapter 9 – Capital Facilities

TABLE 9.1 – CAPITAL IMPROVEMENTS, 2015 – 2035 (Updated in 2017)  
FACILITIES

FACILITIES	FROM	TO	COST	YEAR/S	Local	State/Fed	Mitigation	Dev Imp
City Hall			12,000,000	2028	X			
Police Station			14,000,000	2019	X			
Civic Center			4,000,000	2023	X	X		
Public Works Shop			\$80,000	2018	X			
Regional Stormwater Pond (20 <sup>th</sup> St Area)			3,784,000	2018-2019	X	X		X
Regional Stormwater Pond (24 <sup>th</sup> St Area)			2,500,000	2018	X	X		X

Table 9-1 – Capital Facilities Program, 2015-2035 (Updated in 2017)  
PARKS\*

PROJECT	FROM	TO	COST	YEAR/S	Local	State/Fed	Mitigation	Dev Imp
<b>Planning</b>								
Wayfinding Plan			20,000	201-2020			X	
Trails, Paths and Pedestrian Facilities Master Plan			1550,000	On-going			X	X
North Cove/Downtown Open Space Master Plan			2,000,000	2018-2023	X	X	X	



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Acquisition								
Lakeside Path Right-of-Way/Easement Acquisition (northern section)			237,382	>2021	X	X	X	
Lakeside Path Right-of-Way/Easement Acquisition (eastern section)			222,684	>2021	X	X		
Lakeside Path Right-of-Way/Easement Acquisition (southern portion)			1.15 million	>2021	X	X		
Neighborhood Park Acquisition (near 20th Street SE)			500,000	>2021			X	
Shoreline Acquisition			1.5 million	2017>2021		X	X	
Power Line Trail Right-of-Way/Easement Acquisition			838,200	>2021		X	X	
Development								
Complete Phase 1 of the Eagle Ridge Master Plan			100,000	2016-2018			X	X
Complete Phase 2 of the Eagle Ridge Master Plan			271,205	2018-2021			X	X
Complete Phase 3 of the Eagle Ridge Master Plan			540,717	>2021			X	X
Power Line Trail Construction (northern segment)			699,600	>2021			X	
Power Line Trail Construction (southern segment)			641,700	>2021			X	
Cavelero Community Park Phase 1 Development (Partnership with Snohomish County)			2.425 million	2016-2021	X	X	X	
Frontier Heights Redevelopment			460,000	2018-2022	X		X	
20th Street Ballfields Development			200,000	2018-2022			X	



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Improvements								
Hartford Road Walking Path/Trail Head			41,173	>2018		X	X	
Catherine Creek and Centennial Woods Trail Improvements			15,206	2020	X		X	
Boat Launch North Cove Park			544,000	2017-2019		X	X	
Lundeen Park			315,000	2017-2020	X		X	

**Table 9.2 - 2017-2022 6-Year Capital Improvement Plan Summary**

Proj ID #	PROJECT NAME	DESCRIPTION OF WORK (Road Projects Only)	YEAR/S	TOTAL PROJECT COST	2018	2018-2024	Beyond
<b>ROAD PROJECTS</b>							
1	SR 9/4th NE - Intersection - sub-project of 2(1)	Improve egress WB alignment right turn onto SR 9 and add a new right turn ingress for EB onto 4th St NE. Additional improvement is the construction of a new alignment N-S Village Way Road (93rd).	2017-2018	\$3,000,000	\$-	\$3,000,000	\$-
2	SR 9/SR 204 - System	System improvement that includes roundabouts at SR 9/SR 204 and SR 9/91st Ave NE, improvements to the SR 9/4th Intersection. This is a safety, economical, local circulation, and capacity improvements.	2022	\$69,000,000	\$3,510,000	\$65,490,000	\$-
3	SR 92 & Grade Rd RAB	Roundabout intersection improvement with gateway treatment	2017>2018	\$4,105,221	\$-	\$4,105,221	\$-
4	90th Ave NE Connector	Construction of a new roadway segment that would allow for right in-right out movement for SR 204. Roadway would be developer driven	2018	\$1,140,000	\$-	\$1,140,000	\$-
5	91st Ave NE	Upgrade roadway to create a pedestrian friendly downtown style streetscape	2016	\$351,000	\$-	\$351,000	\$-



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6	SR 92 and Lake Dr Re-channelization	State driven safety project to reduce vehicle conflicts	2016	\$200,000	\$-	\$200,000	\$-
7	20th St SE - Segment 1	Widening of existing two lane to four lane, providing non-motorized travel area with pedestrian sidewalks and improved drainage and lighting.	2013>2018	\$4,980,567	\$624,160	\$4,356,407	\$-
8	20th St SE - Segment 2	Widening of existing two lane to four lane, providing non-motorized travel area with pedestrian sidewalks and improved drainage and lighting.	2013>2018	\$3,970,366	\$-	\$897,838	\$3,072,528
9	20th St SE - Segment 3	Widening of existing two lane to four lane, providing non-motorized travel area with pedestrian sidewalks and improved drainage and lighting.	2013>2018	\$2,770,169	\$-	\$464,674	\$2,305,495
10	20th St SE - Segment 4	Widening of existing two lane to four lane, providing non-motorized travel area with pedestrian sidewalks and improved drainage and lighting.	2013>2018	\$2,599,205	\$-	\$25,000	\$2,574,205
11	24th St SE/73rd SE - Intersection	Construction of a new intersection to provide internal vehicle and non-motorized circulation adjacent to 20th Street SE. Construction is developer driven.	2013>2018	\$800,000	\$-	\$25,000	\$775,000
12	24th St SE	Construction of a new roadway segment to provide internal vehicle and non-motorized circulation adjacent to 20th Street SE. Construction is developer driven.	2013>2018	\$3,653,000	\$-	\$365,300	\$3,287,700
13	24th St SE/79th SE - Intersection	Construction of a new intersection to provide internal vehicle and non-motorized circulation adjacent to 20th Street SE. Construction is developer driven.	2013>2018	\$800,000	\$-	\$80,000	\$720,000
14	24th St SE	Construction of a new roadway segment to provide internal vehicle and non-motorized circulation adjacent to 20th Street SE. Construction is developer driven.	2013>2018	\$5,278,000	\$-	\$2,555,100	\$2,722,900



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15	24th St SE/83rd SE - Intersection	Construction of a new intersection to provide internal vehicle and non-motorized circulation adjacent to 20th Street SE. Construction is developer driven.	2013>2018	\$800,000	\$-	\$682,000	\$118,000
16	24th St SE	Construction of a new roadway segment to provide internal vehicle and non-motorized circulation adjacent to 20th Street SE. Construction is developer driven.	2013>2018	\$2,970,000	\$991,600	\$1,978,400	\$-
17	91st Ave NE/SR 204 - RTP	Widen southbound outside lane to provide for a dedicated right turn lane	2013-2015	\$337,000	\$-	\$337,000	\$-
18	91st Ave NE/SR 204 - RTP	Widen north bound outside lane to provide for a dedicated right turn lane	2013-2015	\$454,100	\$-	\$454,100	\$-
19	91st Ave SE	Widen to a three lane section with non-motorized improvements and pedestrian improvements that include sidewalk segments and curb separated walking paved shoulder areas along the east side of the roadway	2014>2018	\$4,770,000	\$-	\$1,093,730	\$3,676,270
20	91st Ave SE	New connector roadway to 24th St SE	2014>2018	\$1,950,000	\$-	\$1,950,000	\$-
21	99th Ave NE	Enhance Streetscape with improvement with non-motorized enhancements and circulation improvements with a possible roundabout intersection at 4th NE	2015>2018	\$1,170,000	\$-	\$1,170,000	\$-
22	4th St NE	New internal connector and circulation roadway. Will require a new break in access on to SR 204. Intersection would be a right turn only.	2015>2018	\$7,578,460	\$-	\$1,007,847	\$6,570,613
23	99th Ave SE	Widen to a three lane section with non-motorized improvements and pedestrian improvements that include sidewalk segments and curb separated walking paved shoulder areas along the east side of the roadway	2015>2018	\$4,763,800	\$-	\$476,380	\$4,287,420
24	99th Ave SE	Widen to a three lane section with non-motorized improvements and pedestrian improvements that include sidewalk segments	2015>2018	\$5,507,800	\$-	\$550,780	\$4,957,020



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		and curb separated walking paved shoulder areas along the east side of the roadway					
25	20th St NE & Main Intersection	Widening to provide turn pockets or possible roundabout improvements	2015>2018	\$1,112,004	\$-	\$444,801	\$667,203
26	Grade Road	Widen to a three lane section with non-motorized improvements and pedestrian improvements that include sidewalk segments and curb separated walking paved shoulder areas along the west side of the roadway	2015>2018	\$15,607,836	\$-	\$780,392	\$14,827,444
27	91st Ave NE - Intersection	Minor widening and possible mini-roundabout to improvement safety and circulation	2016>2018	\$200,000	\$-	\$200,000	\$-
28	Lundeen/Vernon - Intersection	Channelization enhancement to improvement safety and circulation. May restrict through movement for east-east crossing (Vernon)	2016>2018	\$400,000	\$-	\$400,000	\$-
29	Vernon Road	Minor widening to provide for turn movement and improved pedestrian movement	2017>2018	\$935,000	\$-	\$327,250	\$607,750
30	116th Avenue NE	Construct vehicular, bicycle and pedestrian improvements to improve safety.	2017>2018	\$1,000,000	\$-	\$1,000,000	\$-
31	117th Avenue NE	Construct vehicular, bicycle and pedestrian improvements to improve safety.	2017>2018	\$600,000	\$-	\$600,000	\$-
32	4th Street SE	Construct pedestrian improvements to improve safety around schools.	2017>2018	\$622,000	\$622,000	\$-	\$-
33	Cedar Road	Construct vehicular, bicycle and pedestrian improvements to improve safety.	2017>2018	\$2,273,000	\$643,000	\$1,630,000	\$-
34	City-wide Mini-RAB Intersection Improvements	Construct mini-roundabouts at various locations to improve safety and traffic operation	2017>2018	\$900,000	\$150,000	\$750,000	\$-
35	S. Lake Stevens Road	Construct pedestrian improvements to improve safety.	2017	\$430,000	\$430,000	\$-	\$-
	<b>TOTAL</b>			<b>\$157,028,528</b>	<b>\$6,972,777</b>	<b>\$98,888,220</b>	<b>\$51,169,548</b>
	<b>FACILITY PROJECTS</b>						
1	Police Station		2018	\$14,000,000	1,500,000	\$14,000,000	
2	Civic Center		>2018	\$4,000,000		\$4,000,000	
3	Public Works Shop/Pole Building		2018	\$80,000		\$80,000	



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4	Regional Stormwater Pond (20th St. between 83rd & 79th)		2018-2019	\$3,784,000		\$3,784,000	
5	Regional Stormwater Pond (24th St. Area)		2018	\$2,500,000		\$2,500,000	
<b>TOTAL</b>				<b>\$24,364,000</b>			
<b>PARK PROJECTS</b>							
<i>Planning</i>							
1	Wayfinding Plan		2017-2018	\$20,000		\$20,000	
2	Trails, Paths and Pedestrian Facilities Master Plan		On-going	\$15,000		\$15,000	
3	North Cove/Downtown Open Space Master Plan		2018-2023	\$6,000,000	\$300,000	\$3,500,000	
<i>Acquisition</i>							
1-1	Lakeside Path Right-of-Way/Easement Acquisition (northern section)		>2021	\$237,382		\$237,382	
1-2	Lakeside Path Right-of-Way/Easement Acquisition (eastern section)		>2021	\$222,684		\$222,684	
1-3	Lakeside Path Right-of-Way/Easement Acquisition (southern portion)		>2021	\$1,150,000		\$1,250,000	
2	Neighborhood Park Acquisition (near 20th Street SE)		2019-2024	\$500,000		\$500,000	
3	Shoreline Acquisition		2017-2021	\$1,500,000		\$1,500,000	
4	Power Line Trail Right-of-Way/Easement Acquisition		>2021	\$838,200		\$838,200	
5	Frontier Heights Park Acquisition		2016-2017	\$191,000	\$191,000		
<i>Development</i>							
1-1	Complete Phase 1 of the Eagle Ridge Master Plan		2016-2020	\$72,500	72,500	72,500	
1-2	Complete Phase 2 of the Eagle Ridge Master Plan		2018-2021	\$271,205		\$271,205	



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1-3	Complete Phase 3 of the Eagle Ridge Master Plan		>2021	\$540,717		\$540,717	
2-1	Power Line Trail Construction (northern segment)		On-going	\$699,600		\$699,600	
2-2	Power Line Trail Construction (southern segment)		On-going	\$641,700		\$641,700	
3	Cavalero Community Park Development (Partnership with Snohomish County)		2018-2022	\$2,425,000	\$250,000	\$2,175,000	
4	Frontier Heights Redevelopment		2018-2022	\$460,000	\$100,000	\$360,000	
5	20 <sup>th</sup> Street Ballfields		2018-2022	\$200,000	\$20,000	\$180,000	
	<i>Improvements</i>						
1	Hartford Road Walking Path/Trail Head		>2018	\$41,173			
2	Catherine Creek and Centennial Woods Trail Improvements		2020	15, 206		\$15,206	
3	Boat Launch North Cove Park (Budgeted by State Funds)		2017-2019	\$544,000			
4	Lundeen Park		2016-2017	\$234,959	\$195,000		
	<b>TOTAL</b>			<b>\$10,169,291</b>			



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