

PLANNING COMMISSION MEETING AGENDA



City of Lake Stevens Vision Statement

By 2030, we are a sustainable community around the lake with a vibrant economy, unsurpassed infrastructure and exceptional quality of life.

August 17, 2022 - 6:00 PM

HYBRID- Public Works Shop, 2306 131ST ST NE or Via Zoom

Join Zoom Meeting: <https://us02web.zoom.us/j/81099131853>

- 1. Call to Order**
- 2. Roll Call**
- 3. Public Comment**
- 4. Action Items**
 - A. Approve August 3, 2022 Meeting Minutes
- 5. Discussion Items**
 - A. 2022 Comprehensive Plan Docket: Public Services/Utilities and Capital Facilities Elements David Levitan
- 6. Commissioner Report**
- 7. Planning Director's Report**
 - A. Updates on Housing Action Plan and Lake Stevens Industrial Area Analysis Russ Wright
- 8. Adjourn**

THE PUBLIC IS INVITED TO ATTEND

Special Needs: *The City of Lake Stevens strives to provide accessible opportunities for individuals with disabilities. Please contact Human Resources, City of Lake Stevens ADA Coordinator, (425) 622-9400, 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, (800) 833-6384, and ask the operator to dial the City of Lake Stevens City Hall number.*

PLANNING COMMISSION MEETING MINUTES



HYBRID/REMOTE AND IN PERSON AT PUBLIC WORKS BUILDING

August 3, 2022

CALL TO ORDER: 6:00 PM by Chair Todd Welch

MEMBERS PRESENT: Todd Welch, John Cronin, Mike Duerr, Janice Huxford, Linda Hoult

MEMBERS ABSENT: Jennifer Davis and Connor Davis

STAFF PRESENT: Community Development Director Russ Wright, Planning Manager Levitan, Associate Planner Jill Needham and Clerk Jennie Fenrich

OTHERS PRESENT: Councilmember Gary Petershagen

Commissioner Welch called the meeting to order at 6:00 p.m. and led the Pledge of Allegiance.

Roll Call: All present, except Jennifer Davis and Connor Davis who were excused.

Guest business: None

Approval of Minutes: Minutes of 7-20-2022 were approved as corrected. Commissioner Duerr motioned and Commissioner Hoult (5-0-0-2).

Discussion Items: Associate Planner Needham introduced a draft of updated code language for LSMC 14.44.044, Storage Facilities. Commissioners were generally supportive of the three distinct site configurations included in the code language (standalone, horizontal mixed use, and vertical mixed use) and the use coverage regulations, and asked if certain zoning districts should require a mixed use component for all storage facilities. Commissioners did not believe that a maximum floor area or minimum lot size was needed. Staff noted that they would be briefing City Council on the proposed changes before moving on to public hearings before the Commission and Council.

Commissioner Reports: Commissioner Cronin commented that he thought the new code language proposed is creative and well thought out.

Director's Report: Community Development Director Wright gave an update on Aquafest. It was the first one in several years due to the pandemic. There wasn't as big of a crowd that was expected. The Aquafest board is looking forward to planning for next year and making improvements. He shared the Housing Action Plan is coming soon and will shared with the Planning Commission. There was an open house regarding Sunset Beach Park. He also talked about the Transportation District and that the tax would generate money for capital projects.

Adjourn: Moved by Commissioner Duerr, seconded by Commissioner Hoult to adjourn the meeting at 6:38 p.m. On vote the motion carried (5-0-0-2).

Jennie Fenrich, Planning Commission Clerk



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, Snohomish Regional Fire and Rescue 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 20th 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 and Vision 2050 plans reiterate GMA goals and emphasizes providing adequate public services and facilities in a coordinated and cost-effective manner to support development. The Vision documents promote 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 [\(2021\)](#) 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 and all residents.”

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,



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cities determine appropriate levels of service in incorporated areas or coordinate with the 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 many 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. Following several annexations between 2018 and 2021, the city has developed a strategic staffing plan that aims to continue to provide high levels of service to the community.

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 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. Snohomish Regional Fire and Rescue (Fire District), which was created through the merger of the Lake Stevens Fire District with Snohomish County Fire District 7 in 2020, 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.



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INVENTORY AND DESCRIPTION OF PUBLIC SERVICES AND UTILITIES.

Police Services

The Lake Stevens Police Department (Police Department) provides a full range of local law enforcement services within the City of Lake Stevens. These services include crime suppression and investigation, traffic enforcement, traffic accident investigation, marine law enforcement, community-oriented problem solving and partnerships with residents to solve quality of life issues throughout the community. The Police Department also contracts some of its services, including dispatch, jail, court services and vehicle maintenance.

The Police Department's community policing philosophy is based on the premise that a safe community requires positive, trusting, and productive relationships with all stakeholders. 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. The Police Department is also part of a mutual aid agreement, which allows law enforcement agencies to assist each other with resources and personnel when requested.

In 2020, the Police Department conducted research to determine an appropriate staffing formula. The formula compares calls for service with the number of officers necessary to meet the call load as determined by the time needed to handle the calls and the time available to answer the calls. The formula considers workload, discretionary time, administrative time, reactive time, and current work schedule. As calls for service change over time, it is important to maintain the ratio which allows for a community policing philosophy. Maintaining a police force with adequate staffing levels to meet the adopted levels of service (LOS) standards will require anticipating increases in population, calls for service, annexations, mandated training requirements, and retirements.

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



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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 city's largest stormwater feature [and was annexed into the city in 2021](#). 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.



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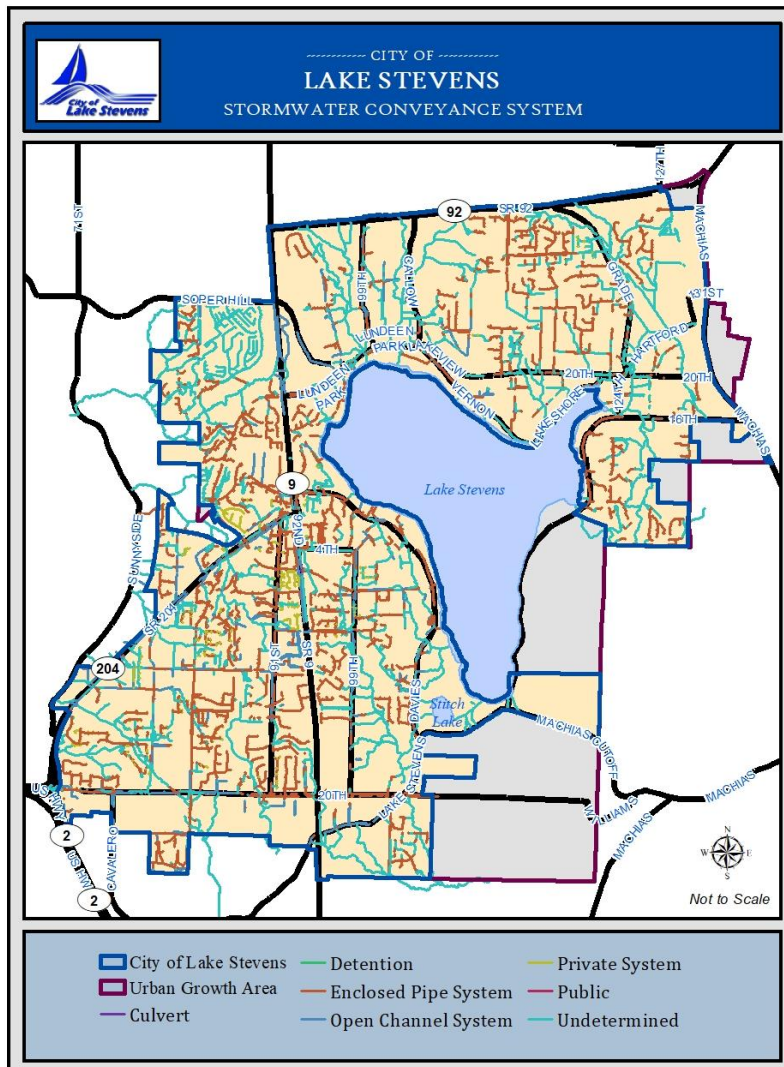


Figure 7.1 - Lake Stevens Stormwater Conveyance System
(Update to include 2021 annexations)



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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~~ a new “NPDES Phase II” municipal stormwater permits that affect Lake Stevens. ~~This~~ ~~se~~ ~~per~~ ~~mits~~ ~~was~~ ~~ere~~ issued under the authority delegated to Ecology to implement requirements of the Federal Clean Water Act. The stormwater permits ~~cover~~ ~~s~~ municipal storm sewer systems that discharge to surface waters that are not part of a combined sewer system ~~and is valid through July 2024~~. 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 ~~12.84~~ ~~0.9~~ square mile service area includes the current city limits ~~(including the lake)~~, 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~~ ~~2020~~, the District provided residential sewer service to ~~11,026~~ ~~12,767~~ equivalent residential ~~units (ERUs) connections~~ with an estimated population of ~~34,477~~ ~~36,896~~ 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 ~~462 commercial connections, representing approximately 846~~ ~~54 equivalent residential units (ERUs for commercial and school connections)~~.

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, ~~3029~~



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lift stations, [and 126 miles of sewer pipes, including](#) 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.



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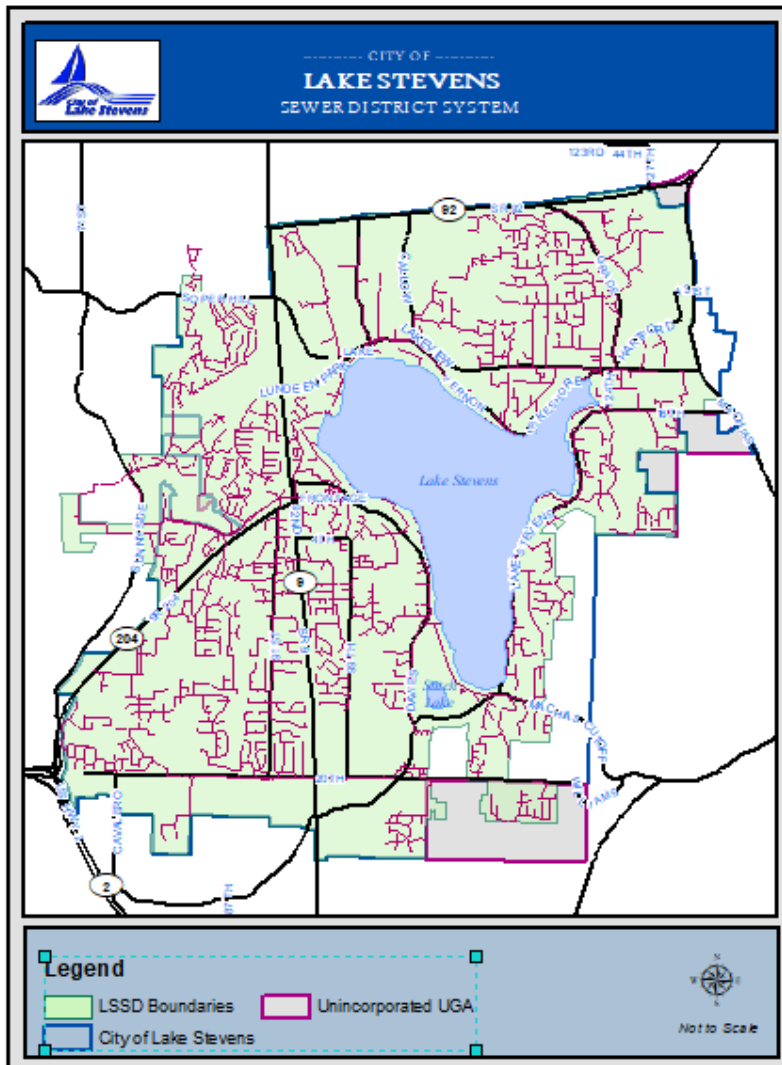


Figure 7.2 - Lake Stevens Sewer District Boundary Map

[Update map to show new service area](#)



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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 District issued Amendment 1 in May 2019, [and as of August 2022 was in the process of adopting an updated \(2021\) plan with a new planning period of 2021 through 2041](#). 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. [These calculations will be updated upon adoption of the district's 2021 plan.](#)

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 20th 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.

Snohomish Regional Fire and Rescue

In August 2019, voters approved the merger of the Lake Stevens Fire District and Snohomish County Fire District 7, which became effective in January 2020 and was later renamed Snohomish Regional Fire and Rescue [\(SRFR\)](#). The newly combined district covers an area of approximately 140 square miles, including the 46 square miles that Lake Stevens Fire previously served in Lake Stevens and its UGA (Figure 7.3). The district provides fire prevention and suppression services, emergency medical services (EMS) including Advanced Life Support (ALS), technical rescue and fire marshal services. In



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2019, the combined district responded to over 17,000 calls. The district has 12~~4~~ fire stations, including two in Lake Stevens:

- Station 81 (12409 21st Street NE, Lake Stevens 98258)
- Station 82 (9811 Chapel Hill Road, Lake Stevens 98258)

Through strategic planning the former district was able to increase the daily staffing level to 14 firefighters in 2017. ~~The newly combined district plans to construct an additional fire station for the year 2022. SRFR adopted a new Capital Facilities Plan in 2021.~~

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 and reviews land use and building permits through the Fire Marshal's office.

Snohomish Regional Fire and Rescue 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 and will adopt future versions of the Snohomish Regional Fire and Rescue CFP.



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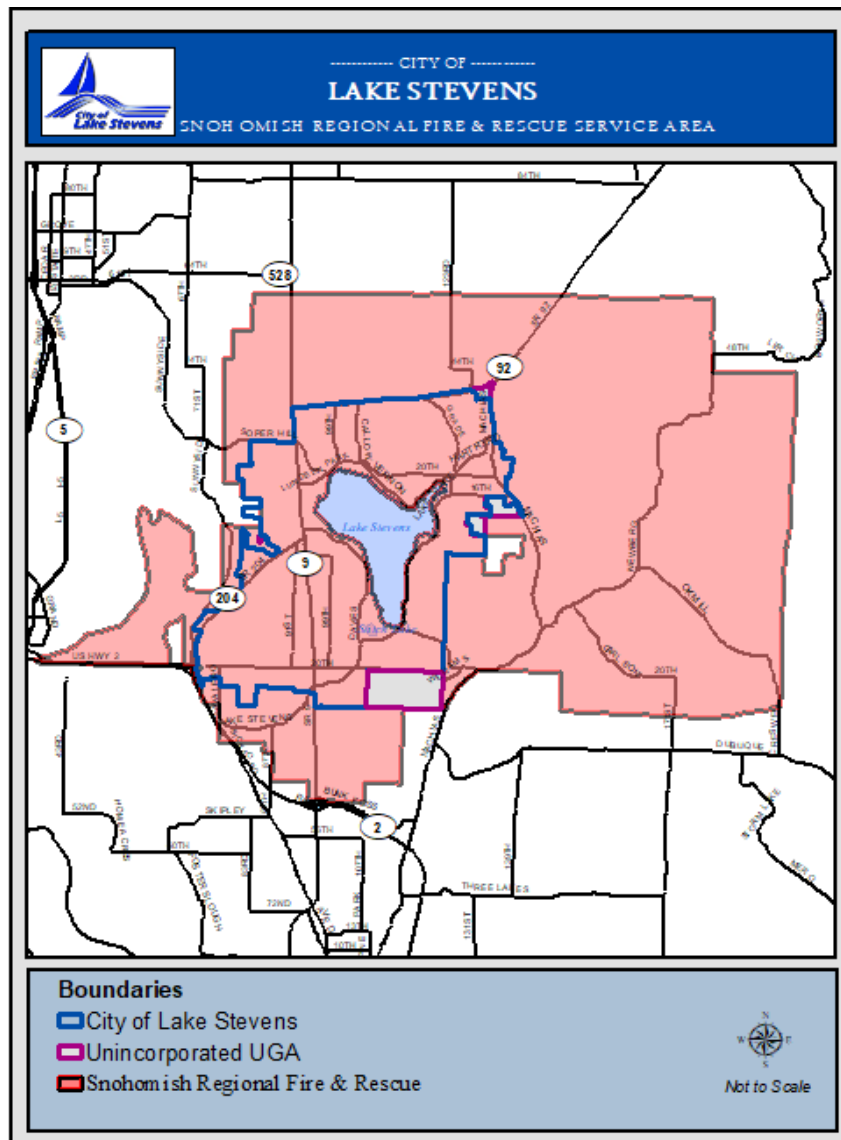


Figure 7.3 – Snohomish Regional Fire and Rescue Service Area



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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~~As of April 2022, there was a student population of 9,25600 within the Lake Stevens School District served by 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 71 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 constant between 1973 and 1985 (15%) and then grew significantly from 1985 through 2005 (approximately 120%). Between 20124 and 202149, student enrollment increased by 1,338215 students, approximately 165%. ~~compared to~~Overall, there was a 2.5% increase countywide during this period. 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 46,38050.952 people in 204435. Likewise, the population within the Lake Stevens School District boundaries will rise from 43,000,23850.461 in 202045 to over 61,00067.294 in 2044, an increase of 33%35. Planned improvements in the Lake Stevens School District through the Year 20275 based on enrollment projections include the construction of three new elementary schools and one middle school, the installation of additional portable classrooms at existing facilities and new site acquisitions (for two schools) and improvements.

The city has adopted by reference the current Lake Stevens School District No. 4 ~~2020-2025~~ Capital Facilities Plan, which was ~~most recently updated and~~ adopted by the Lake Stevens School District Board of Directors in August 2022 for the 2022-2027 planning period0. 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.



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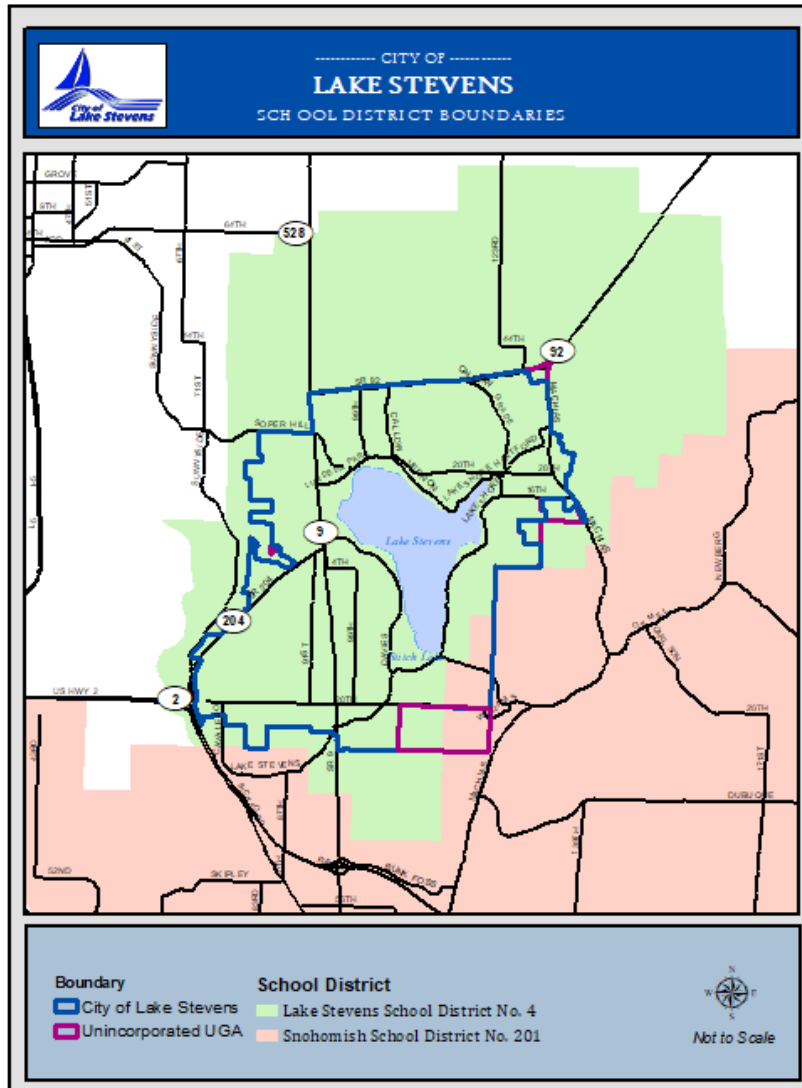


Figure 7.4 - School District Boundary



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Snohomish School District.

The Snohomish School District covers areas in the southeastern portion of the city that were annexed between 2018 and 2024, as well as portions of the UGA south of 20th St SE. No Snohomish School District schools are currently located within the boundaries of the city or its UGA. [The majority of students in the city and its UGA that are served by the Snohomish School District attend Cascade View Elementary, Centennial Middle School, and Snohomish High School, with a small area of the UGA south of 20th within the boundaries of Machias Elementary.](#) The city adopted the Snohomish School District's Capital Facilities Plan by reference into the Comprehensive Plan in 2021. [The updated plan for the 2022-2027 planning period was adopted by the Snohomish School District Board of Directors in July 2022.](#)

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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.). [The district is scheduled to become an integrated department of Snohomish County in January 2023.](#)

Solid Waste

Waste Management Northwest provides solid waste services within the city under a ten-year contract that expires in 2031. 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.

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 900,000 customers in ten 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.



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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.

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



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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*. [As of August 2022, PUD has prepared but yet to adopt a 2021 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.

Transmission and Distribution Pipelines – There are over ~~330~~ 408 miles of pipe in the PUD's Lake Stevens water system. Pipeline sizes range from 3/4 to ~~30~~ 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.



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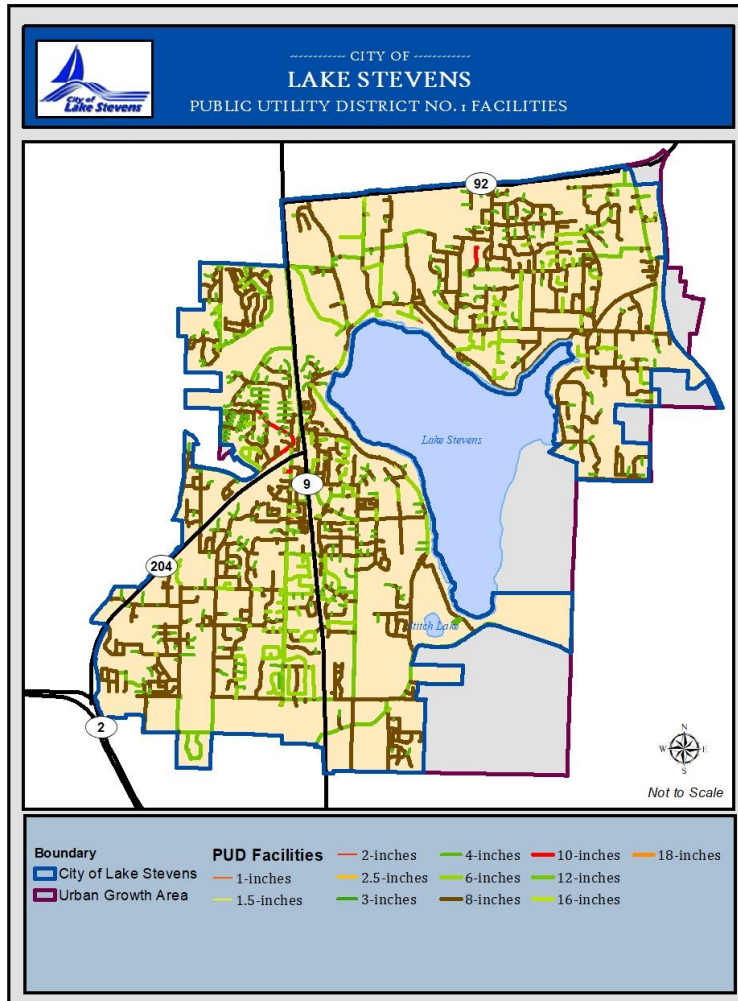


Figure 7.5 – Map of Water Facilities

[Update map with current city boundaries](#)



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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, Snohomish Regional Fire and Rescue, 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.



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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 #7 to maintain its adopted level of service.



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- 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 and Snohomish school districts to maintain there adopted levels of service.
- 7.4.2 Coordinate land use density and intensity with the School District capital budgets in order to provide services within the city.
- 7.4.3 The city will adopt by reference the affected School District Capital Facilities Plan. The City Council shall review the CFPs every two years to ensure consistency 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



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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 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 biofuel technology to provide more options to reduce vehicular pollution (city fleet to cleaner fuels). The city will move toward biofuel 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;
 - d. A public involvement strategy;
 - e. Assurance that the environment and public health and safety are protected; and
 - f. A consideration of alternatives to the facility.



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- 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

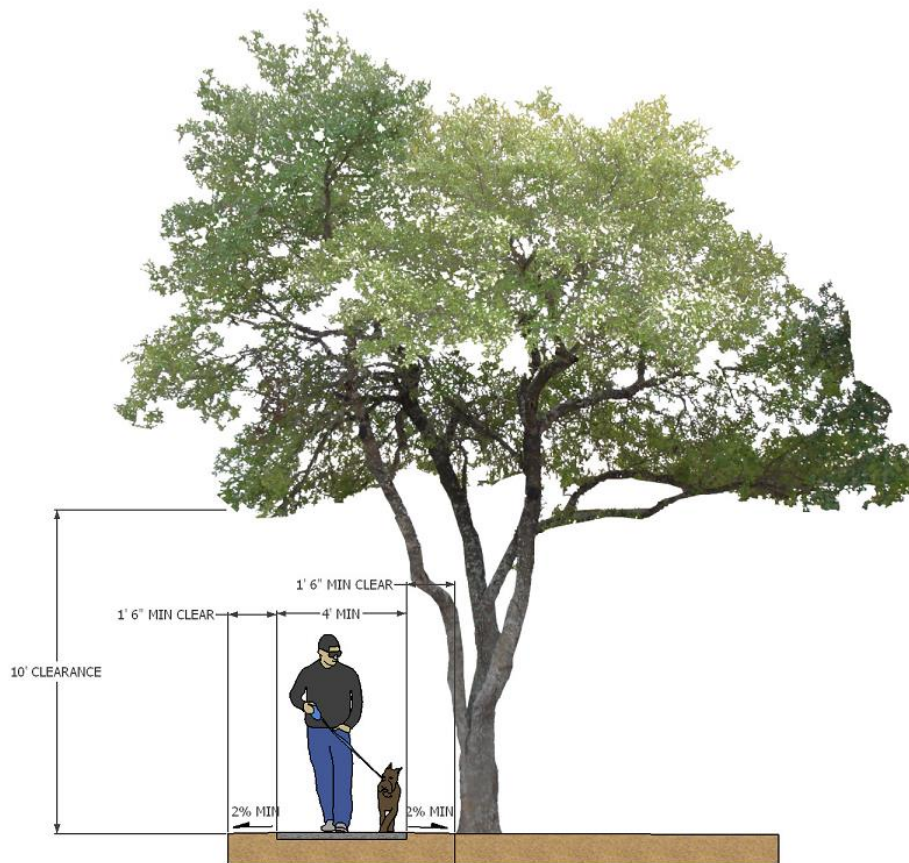
- 7.12.1 Under the Growth Management Act and Lake Stevens Comprehensive Plan the city is likely to be the provider of general government services within the Urban Growth Area. For potential annexation it is the city's policy to have interlocal agreements achieving the orderly transition of services during 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.



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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’s Vision 2040 and Vision 2050 documents specify the Regional Growth Strategy and direct 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



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improvement programming with local comprehensive plans, countywide planning policies and Vision 2040 and Vision 2050.

Many policies give guidance for counties (and, where appropriate, cities) to review special district plans for consistency with local comprehensive plans and Vision 2040 and Vision 2050; 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

SERVICE	LOCATION IN COMPREHENSIVE PLAN
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 develop 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.

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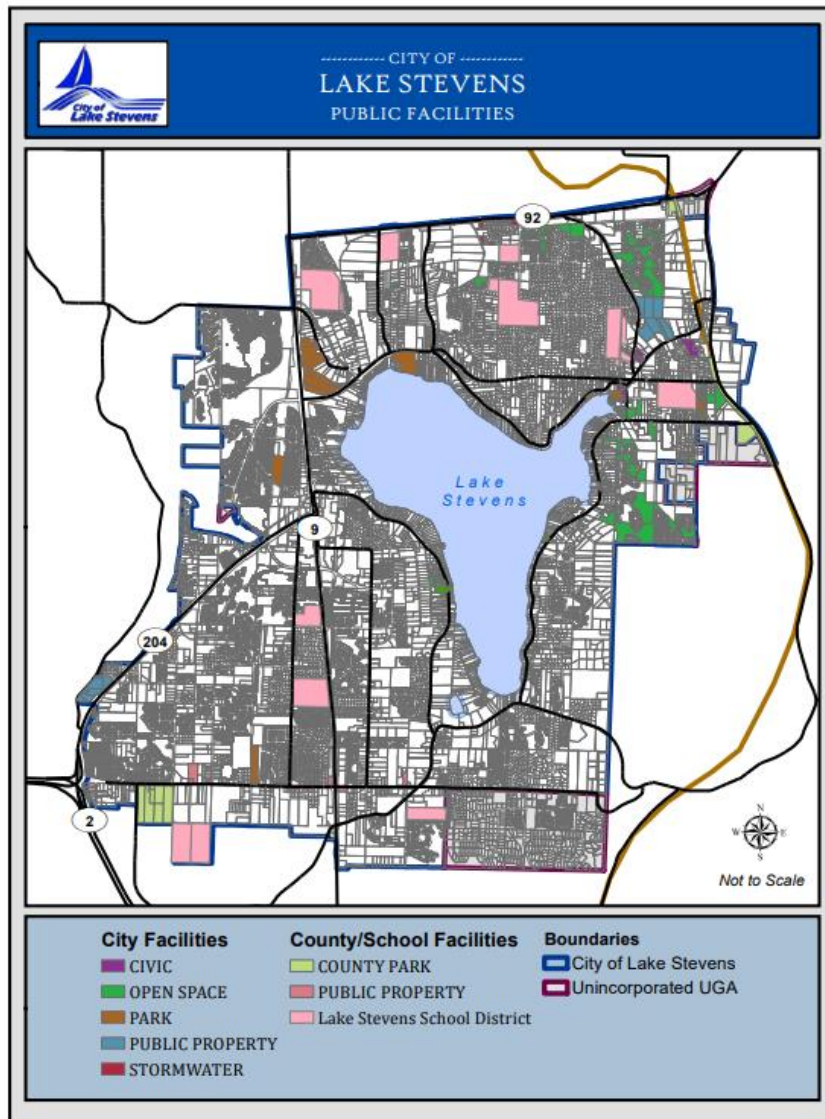


Figure 9.1 – Public Facilities Map



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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, 20th 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 the infrastructure requirements, phasing, cost partitioning and proposed financing alternatives for the subareas.

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 are~~ analyzed ~~the need for increased capacity~~ from 2015-2035. The capital improvements needed to satisfy 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.

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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 2020 dollars and were derived from various federal and state documents, published cost estimates, records of past expenditures and information from private contractors.

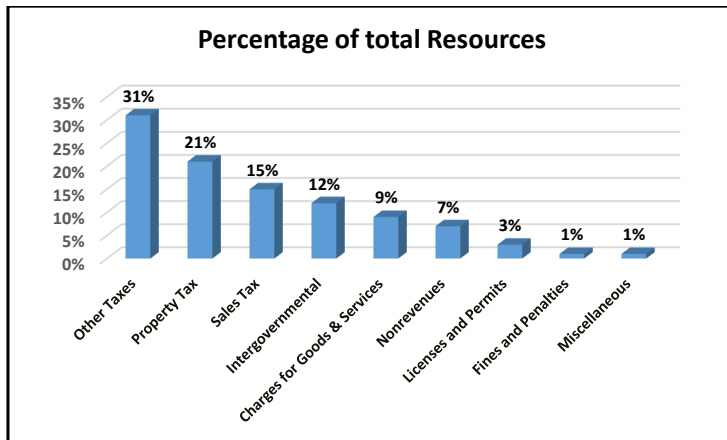
FUTURE NEEDS AND ALTERNATIVES

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



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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.



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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.



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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



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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

I. INDEBTEDNESS FOR GENERAL PURPOSES WITHOUT A VOICE OF THE PEOPLE					
Councilmanic: Legal Limit 1.5% of taxable property			Capacity	Less Outstanding	Remaining Debt Capacity
1.5% times 4,926,997,520 equals			73,904,963	11,106,000	62,798,963
II. INDEBTEDNESS FOR GENERAL PURPOSES WITH A 3/5 VOTE OF THE PEOPLE					
Councilmanic: Legal Limit 2.5% of taxable property			Capacity	Less Outstanding	Remaining Debt Capacity
2.5% times 4,926,997,520 equals			123,174,938	0	123,174,938
I & II. TOTAL INDEBTEDNESS FOR GENERAL PURPOSES					
Councilmanic: Legal Limit 2.5% of taxable property			Capacity	Less Outstanding	Remaining Debt Capacity
2.5% times 4,926,997,520 equals			123,174,938	11,106,000	112,068,938
III. INDEBTEDNESS FOR CITY UTILITY PURPOSES WITH A 3/5 VOTE OF THE PEOPLE					
Councilmanic: Legal Limit 2.5% of taxable property			Capacity	Less Outstanding	Remaining Debt Capacity
2.5% times 4,926,997,520 equals			123,174,938	0	123,174,938
IV. INDEBTEDNESS FOR OPEN SPACE AND PARK FACILITIES WITH A 3/5 VOTE OF THE PEOPLE					
Councilmanic: Legal Limit 2.5% of taxable property			Capacity	Less Outstanding	Remaining Debt Capacity
2.5% times 4,926,997,520 equals			123,174,938	0	123,174,938
TOTAL	7.50%		TOTAL CAPACITY	TOTAL LESS OUTSTANDING	TOTAL REMAINING DEBT CAPACITY
			369,524,814	11,106,000	358,418,814



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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.



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TABLE 9.4 – LEVEL OF SERVICE STANDARDS

FACILITY	ADOPTED LOS
Streets and Roads	
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
Domestic Water*	
Domestic Supply	100 per capita per day - Adopted by Snohomish County PUD
Commercial	Adopted by Snohomish County PUD
Fire Flow	
Domestic and Commercial	Per IFC
Sewer	
Residential & Equivalent Commercial*	70 gallons per capita per day
Schools*	
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
Fire Protection*	
Fire Response	COORDINATE WITH Lake Stevens FD
Medical Response	COORDINATE WITH Lake Stevens FD
Law Enforcement	
Emergency Response	3 – 4 minutes
Non-emergency Response	6 – 10 minutes
Parks, Recreation and Open Space	
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
Libraries*	
Building	Coordinated with Sno-Isle Library District
Solid Waste*	
Residential	3.3 pounds per capita per day
Other Government Services	
Building	Varies

*City considers and adopts special purpose district Capital Planning Document



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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 9.2:

- 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.



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- 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.



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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)

Commented [RW1]: Will update for final

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

Plan Implementation and Monitoring

Projected Expenditures

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

- The direct cost of scheduled capital improvement projects presently underway;



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- 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 9.2) 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. Projects are prioritized by several metrics including land use / zoning, road classification, connectivity, safety, adopted level of service, community preference, funding availability and opportunity.

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 9.2 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.



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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: As the city continues to grow, so has the need for updated facilities. In 2016, the city of Lake Stevens purchased property to house new civic buildings near Chapel Hill and 99th Ave NE. In 2017, the city began a master planning exercise and needs assessment to identify preferred alternatives for a centralized city campus that may include a potential location for a new library. In 2019, the city of Lake Stevens purchased property in the Fire District Complex off South Lake Stevens Road to house the new Police Station.

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



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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.



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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.

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;



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- 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



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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.

- 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.



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

Commented [RW2]: Table 9.1 will be replaced to reflect prioritized projects

TABLE 9.1 – CAPITAL FACILITIES PROGRAM, 2015-2035 (Updated in 2021) TRANSPORTATION								
ROAD	FROM	TO	YEAR/S	COST	Local	State/Fed	Mitigation	Dev Imp
116 th Avenue NE Sidewalks	20 th St NE	26 th St NE	>2027	\$1,900,000	X		X	
117 th Avenue NE Sidewalks	20 th St NE to 26 th Street NE	150 ft. S of 28 th St NE	2022	\$2,000,000	X		X	X
123rd Ave NE Sidewalks	20th St NE	22nd St. NE	2023	\$500,000	X		X	X
123rd Ave NE Sidewalks	18th St NE	17th St NE	2022	\$1,094,300	X		X	X
131 st Avenue NE Sidewalks	20 th St NE	Hartford Rd	> 2027	\$1,489,000	X		X	
16 th Street NE Multiuse Path	Main St	Centennial Trail	>2023-2027	\$4,500,000	X		X	
18th St NE	Main St	125th Ave NE	2026	\$428,820	X		X	X
18th St NE	Main St	125th Ave NE	2026	\$2,649,804			X	X
20th St NE Trail Connector	east of Main St	Centennial Trail	2022-2024	\$1,284,475	X	X	X	X
20th St NE	Grade Rd	500' w of 123rd SE	2022-2024	\$1,500,257	X		X	X
20th St NE & Main Intersection	Intersection		2022-2024	\$2,500,000	X	X	X	X
20th St SE	73rd Ave SE	79th Ave SE	>2027	\$7,500,000	X	X	X	X
20th St SE	US 2	73rd Ave SE	>2027	\$7,500,00	X	X	X	X
20th St SE/73rd SE - Intersection	73rd Ave SE	-	>2027	\$500,000			X	X
20th St SE/79th SE - Intersection	79th Ave SE	-	2022-2027	\$300,000	X	X	X	X
20th St SE/SR 9 - Intersection			>2027	\$4,327,000	X		X	X
20 th Street NE Widening	Main St	111 th Dr NE	>2027	\$1,668,000	X		X	
22 nd Street NE	117 th Ave NE	123 rd Ave NE	>2027	\$768,000	X		X	
24th St SE	73rd Ave SE	79th Ave SE	>2027	\$3,653,000			X	X
24th St SE	83rd Ave SE	87th Ave SE	>2027	\$5,278,000			X	X



Chapter 9 – Capital Facilities

24th St SE	SR 9	91st Ave SE	2022	\$3,000,000			X	X
24th St SE - Pedestrian and Road Improvement	83rd Ave SE	79th Ave SE	>2027	\$1,728,300			X	X
24th St SE/73rd SE - Intersection	73rd Ave SE	-	>2026	\$800,000			X	X
24th St SE/79th SE - Intersection	79th Ave SE	-	>2026	\$800,000			X	X
24th St SE/83rd SE - Intersection	83rd Ave SE	-	>2026	\$800,000			X	X
24th St SE/SR 9 - Roundabout			2022	\$8,000,000	X		X	X
26 th Street NE	115 th Ave NE	117 th Ave NE	>2027	\$280,000	X		X	
28 th Street NE	Old Hartford Rd	N. Machias Rd	>2027	\$470,000	X		X	
30 th Street NE non-motorized	113rd Ave NE	Cedar Rd NE	>2027	\$540,000	X	X	X	
32 nd Street NE	118 th St NE	Grade Rd	>2027	\$545,000	X		X	X
36 th Street NE	Grade Road	Old Hartford Road	2021-2027	\$1,000,000	X		X	
4th St SE	91st Ave SE	SR-9	>2027	\$622,000	X	X		
79th Ave SE - Pedestrian & Road Improvement	20th St SE	24th St SE	2023	\$1200,000			X	X
91st Ave SE - Pedestrian Improvement	20th St SE	4th St SE	>2027	\$4,770,000	X	X	X	X
91st Ave SE - Pedestrian Improvement & Road construction	20th St SE	24th St SE	2022	\$4,600,000	X		X	X
91 st Ave NE- Pedestrian Improvements	8th Street NE	12 Street NE	>2027	\$610,000		X	X	
91 st Ave NE- Pedestrian Improvements	12 Street NE	20 th Street SE	>2027	\$1,100,000				
91st Ave NE (RT turn pocket on 91st Ave NE NB onto SR204)			>2027	\$200,000				
99th Ave NE	Market	4th St NE	>2027	\$1,170,000	X		X	X
99th Ave SE - Pedestrian Improvement	20th St SE	4th St SE	>2027	\$4,763,800	X	X	X	X
99th Ave SE - Pedestrian Improvement	20th St SE	Lake Stevens Rd	>2027	\$5,507,800			X	X
Callow Road Drainage Improvement	Drainage Easement	tributary to Lundeen Creek	2022-2027	\$200,000				
Cedar Road Sidewalk	Forest Road	29th St NE	>2027	\$2,273,000	X	X		
East Lakeshore Drive – non motorized	Main St	7 th St NE	>2027	\$1,450,000	X	X	X	
Grade Road	20th St NE	SR 92	>2027	\$15,607,836	X	X	X	X
Hartford Rd & Drainage Imp	Catherine Creek Crossing		>2027	\$4,113,000	X	X	X	
Lundeen Pkwy Corridor Ped Imp	Vernon Rd	99 th Ave NE	>2027	\$900,000	X		X	
Lundeen/Vernon - Intersection	Vernon Rd	-	>2027	\$400,000	X	X	X	X



Chapter 9 – Capital Facilities

Main Street	16th St NE	20th St NE	2021-2027	\$6,500,000	X		X	X
Market Pl (EB right turn on Market Pl onto SR9-striping only)			2021-2027	\$50,000				
Mitchell Dr/118 th Ave NE	N. Lakeshore Dr	20 th St NE	>2027	\$1,400,000	X		X	
Mitchell Ro/Manning Road	200ft W of 116 th Dr NE	600 ft. E of 116 th Dr NE	>2027	\$360,000	X		X	X
N Davies/FV - Roundabout	north Frontier Village		2022	\$150,000		X		
North Lakeshore Dr	123rd Ave NE	550 west of 123rd NE	>2026	\$788,739	X	X	X	X
North Lakeshore Dr	123rd Ave NE	Main St NE	>2027	\$282,920	X		X	X
N Machias Road ROW Acquisition and Construction	SR92	20 th St NE	>2027	\$9,100,000	X	X	X	X
Old Hartford Road	36 th St NE	Hartford Road	2024-2026	\$11,650,000	X		X	
S Lake Stevens Rd - intersection improvement	S. Davies Rd		>2027	\$800,000	X		X	X
S Lake Stevens Road Multi-use path Phase III	123rd Ave NE	East Lakeshore Drive	2022-2024	\$2,900,000	X	X	X	X
S Lake Stevens Road Multi-use path Phase II	East of SR9	99th Ave SE	2022-2024	\$5,000,000	X	X	X	X
SR 92 & Grade Rd RAB	Intersection		>2027	\$4,105,221	X	X	X	X
SR 92 and 127 th Ave NE RAB	Intersection		>2027	\$1,750,000		X		
SR9/SR204/System (SR9/204, 91 st /204, 4 th /SR9	North of SR204	South of 4 th and West of 91 st	2022-2024	\$69,000		X		
Stitch/S Lake Stevens Road Intersection Improvement			2024	\$500,000	X			X
Vernon Road	91 st Ave NE	SR 9	>2027	\$935,000	X	X	X	X
Gateway Signs at Roundabouts	SR9	SR204	2022	\$50,000				
Lake Stevens - Lake Level Study			2020-2021	\$80,000				



Chapter 9 – Capital Facilities

TABLE 9.1 – CAPITAL FACILITIES PROGRAM, 2020-2035 (Updated
in 2021)
FACILITIES

FACILITIES	DESCRIPTION OF WORK	YEARS/S	COST
Public Works Storage Yard	Develop storage yard for city equipment	2023-2025	\$500,000
Downtown Property Acquisition	Purchase property for potential parking and other public purpose	2022-2024	\$500,000
Civic Campus	Explore development of new civic campus	2022-2027	\$16,000,000- \$30,000,000



Chapter 9 – Capital Facilities

TABLE 9.1 – CAPITAL FACILITIES PROGRAM, 2015-2035 (Updated in 2021)
PARKS

PROJECT	DESCRIPTION OF WORK	YEAR/S	COST
Frontier Heights Park Phase II	Pickleball, playground improvements, drainage swales, mitigation	2022	\$500,000
Frontier Heights Park Phase III	Labyrinth, sensory garden, exercise equipment, multiuse sports field	2024-2026	\$1,000,000
20 th Street Ballfields & Parking Lot Development	Construct a paved parking lot and construct other projects identified in master plan	2022	\$1,600,000
Eagle Ridge Park Phase II	Design and construct an amphitheater, playground, restrooms, parking and frontage improvements	2022-2023	\$300,000
Eagle Ridge Property Acquisition		2022-2025	\$700,000
North Cove Park – Phase III	South addition to North Cove Park	2022	\$500,000
North Cove Park – Phase IV	Restroom / Concession, Grimm House Site Work, Public moorage and floating dock abutment	2022-2025	\$500,000
Lakeside Path Right-of-Way/Easement Acquisition (northern section)		>2027	\$327,382
Lakeside Path Right-of-Way/Easement Acquisition (eastern section)		>2027	\$222,684
Lakeside Path Right-of-Way/Easement Acquisition (southern section)		>2027	\$1,150,000
Neighborhood Park Acquisition (near 20 th Street SE)		>2022	\$1,000,000
Shoreline Acquisition		>2022	\$1,500,000
Power Line Trail Right-of-Way/Easement Acquisition		>2022	\$1,000,000
Powerline Trail Construction (northern segment)		>2022	\$699,600



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Power Line Trail Construction (southern segment)	Design and construction of a trail from 20 th St SE to 8 th St SE	2022	\$ (included in project cost for 20 th Street Ballfields project)
Hartford Road Walking Path/Trail Head		2025	\$50,000
Catherine Creek and Centennial Woods Trail Improvements		>2022	\$15,200
Cedarwood Recreation Center	Improvements to recently acquired recreation center	>2022	\$500,000
Centennial Park	Design and construction over phases	2022-2025	\$1,500,000
Davies Beach Dock Replacement	Replace / repair floating docks and pier at Davies Beach	2022	\$200,000
Sunset Beach Improvements	Park improvements following recent annexation	2022-2023	\$500,000



Chapter 9 – Capital Facilities

Table 9.2 - 2021-2027 6-Year Capital Improvement Plan Summary

Project ID #	PROJECT NAME	DESCRIPTION OF WORK	YEAR/S	TOTAL PROJECT COST
TRANSPORTATION & STORMWATER IMPROVEMENTS				
16041	79 th Ave SE Access Road	Construct 20 th Ave SE to 24 th Ave SE	2023	\$1,200,000
17005	24 th St and 91 st Ave Extensions, includes regional stormwater pond construction, WSDOT roundabout, and culvert replacement	Construct new collector roads between SR 9 and 20 th St SE, new WSDOT roundabout, culvert replacement	2022-2023	\$12,845,000
18013	Main Street North and Roundabout Construction	Multiuse path, street frontage improvements, RAB at Main Street and 20 th St NE	2022-2024	\$7,690,000
18013	Main Street	Construct 16 th Street NE to 20 th Street NE	2022-2027	\$6,500,000
18028	Callow Road Drainage Improvement	Design and construct approximately 1000 LF of drainage improvements, and a sediment settling facility along Callow road near the stream tributary east of Callow Road to minimize sediment deposit and seasonal flooding.	2022-2027	\$200,000
	Sidewalk Improvement Program	location varies annually	Annually	\$200,000 per year
18029	117th Sidewalk	Construct 2,200 lineal feet of sidewalk for 20 th to 26 th St NE	2022	\$1,700,000
18030	Hartford Road Culvert Replacement (Study)	Design and permitting to remove old culverts	2022	\$250,000
18033	123rd Sidewalk	Construct 500 LF of sidewalk between 20th St. NE to 22nd St. NE	2023	\$500,000
	2020 Safety Grant (4 th SE to Market Place)	Safety improvements along 91 st based on City's Safety Plan	2023	\$4,658,800
19013	Bridge 6 Replacement & 36th St NE Road Improvement (Study)	Study for replacing existing Bridge 6 along 36th St NE; Future work would also correct vertical sag curve on roadway near bridge.	2022	\$250,000
	Stitch Road Intersection	Intersection improvement at Stitch Road and S Lake Stevens Rd	2024	\$500,000
	EB right turn on Market Pl onto SR9	EB right turn on Market Pl onto SR9 (restriping only)	2023	\$500,000

Commented [RW3]: Table 9.2 will be replaced to reflect prioritized projects



Chapter 9 – Capital Facilities

	RT turn pocket on 91st Ave NE Northbound onto SR204	RT turn pocket on 91st Ave NE Northbound onto SR204	2023	\$200,000
	10ft multi-use path along South Lake Stevens Road (East of SR9 to 99th Ave SE)	10ft multi-use path along South Lake Stevens Road (East of SR9 to 99th Ave SE)	2023-2027	\$5,000,000
	Roundabout Entry Signs	Gateway signs for Roundabouts	2022	\$50,000
	131st Ave NE sidewalk Improvement	Sidewalk between 20th St NE & Harford Dr. (possible ROW acquisition)	2025	\$2,000,000
	Pavement Preservation Program	Overlay and Crackseal — location varies annually	Annually	\$4,077,000 (\$100,000 for study in 2022)
Project ID #	PROJECT NAME	DESCRIPTION OF WORK	YEAR/S	TOTAL PROJECT COST
	FACILITY PROJECTS			
	Police Boat Storage Relocation	Relocate police boats from North Cove Park to another location	2022	\$45,000
	Public Works Storage yard	Storage yard for city equipment	2023-2025	\$500,000
	PARK PROJECTS			
	<i>Planning</i>			
	Trails, Paths and Pedestrian Facilities Master Plan		On-going	\$50,000
	<i>Acquisition</i>			
	Lakeside Path Right-of-Way/Easement Acquisition (northern section)		>2022	\$237,382
	Lakeside Path Right-of-Way/Easement Acquisition (eastern section)		>2022	\$222,684
	Lakeside Path Right-of-Way/Easement Acquisition (southern portion)		>2022	\$1,150,000
	Shoreline Acquisition		2022-2027	\$1,500,000
	Power Line Pedestrian Trail (20 th St SE to 8 th St SE)	2,500-4,000 lineal foot multi-use path	2022	\$1,600,000



Chapter 9 – Capital Facilities

	<i>Development</i>			
	Eagle Ridge Park Phase II	Design and Construction of Playground and frontage improvements	2023	\$300,000
	Power Line Trail Construction (northern segment)		2022	\$699,600
	Power Line Trail Construction (southern segment)	Design and construct a trail from 20 th St SE to 8 th St SE	2022	\$ (included in cost for 20 th St Ballfields project)
18010	Frontier Heights Phase II and III	Construct a parking lot, multiuse path and park amenities	2022-2024	\$1,500,000
	16 th St NE Multiuse Path	Multiuse path connecting DT Lake Stevens to Centennial Trail	2023-2027	\$4,500,000
18022	20 th Street Ballfields	Provide three practice fields of various sizes that can be used for soccer, football, frisbee and other field sports. In addition, a perimeter gravel trail, a pickleball court, horseshoe pits and a natural playground will be installed. Limited perimeter fencing that does not exceed 4 feet tall will be installed to prevent park users from gaining access to nearby near utility poles. The parking lot will be installed on an adjacent City property for use by park visitors.	2022	\$1,600,000
	North Cove Phase III	South addition to North Cove Park	2022	\$500,000
	North Cove Phase IV	Restroom/Concession, Grimm House site work, public moorage and floating dock abutment	2022-2025	\$500,000
	North Cove Park Bridge Replacement	Replace existing wood vehicle bridge with 8' wide pedestrian bridge	2022	\$15,000
	North Cove Boat Slips		2022	\$50,000
	Davies Beach Dock and Facility Restoration	Floating Dock Replacement	2022	\$150,000
	Cedarwood Recreation Center	Improvements to recently acquired community center	2022	\$250,000
	Hartford Road Walking Path/Trail Head		>2022	\$1,300,000
	Sunset Beach Restoration	Restoration of Sunset Beach Park following acquisition from Snohomish County	2022-2023	\$500,000



Chapter 9 – Capital Facilities

	Catherine Creek and Centennial Woods Trail Improvements		2022	\$15,200
	Centennial Park	Design and construction over phases	2025	\$1,500,000



Chapter 9 – Capital Facilities

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One Community Around The Lake

Lake Stevens Accomplishments 2017-2022

Legislative Reception
August 08, 2022

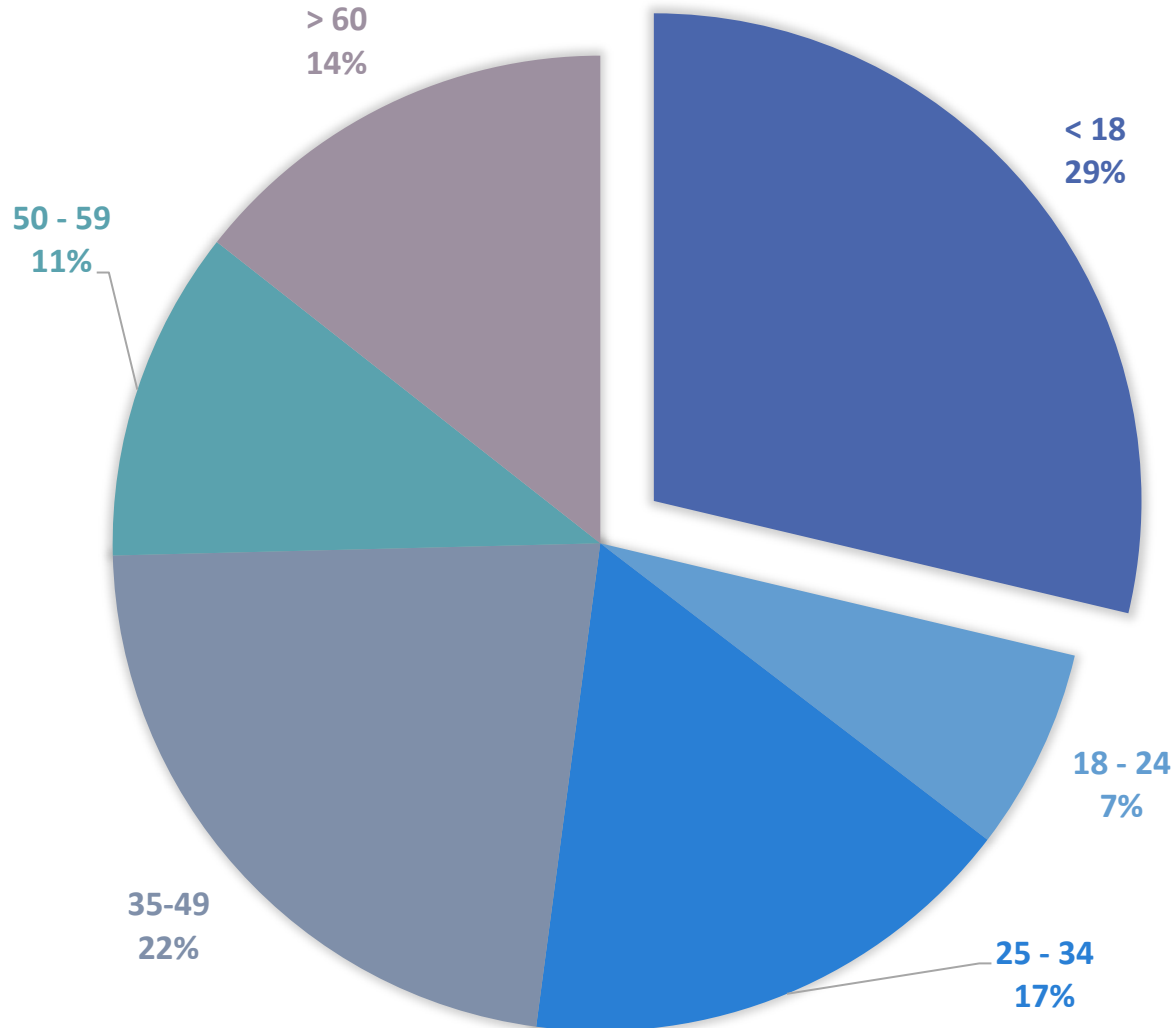
RUSS WRIGHT, COMM. DEVELOPMENT
DIRECTOR

AARON HALVERSON, PUBLIC WORKS
DIRECTOR

Thank you from
Lake Stevens for
your support over the
years to improve our
community!

- Thank you to Snohomish County for your partnership on trail and park projects.
- Thank you past and present 44th District members for investing in our parks, streets & facilities – your support has allowed us to transform the city.
- Welcome to the 39th District members – we look forward to working with you into the future.
- Thank you to our federal delegation for your support of our Main Street Project and your work to replace the US-2 Trestle.

Age Profiles



A growing city

- 2022 City population – 40,700
 - > 45% population growth since 2010 (county overall = 19%)
- Tapestry Segment – Up & Coming Families
- Median Age – 33.9
- Average Household Size 2.9

Residential Development / Population Growth

Between 2012 and 2021:

- The city approved more than 3,000 housing units through the preliminary approval stage
- The city has met >80% of its 2035 growth target
- The city has seen a 12,000-person population increase



Commercial Development – over 250,000 square feet of new commercial

Frontier Village Renovation

Trestle Station – multi-tenant development

Vernon Village – Commercial complex w/ 5 buildings providing service & restaurant uses

Bartell's – 15,000 square foot pharmacy and retail store

RAM Restaurant – 6,000 square foot family restaurant

Costco – 160,000 square foot warehouse

Soper Hill Landing – multi-tenant development under construction



Capital Projects Accomplishments

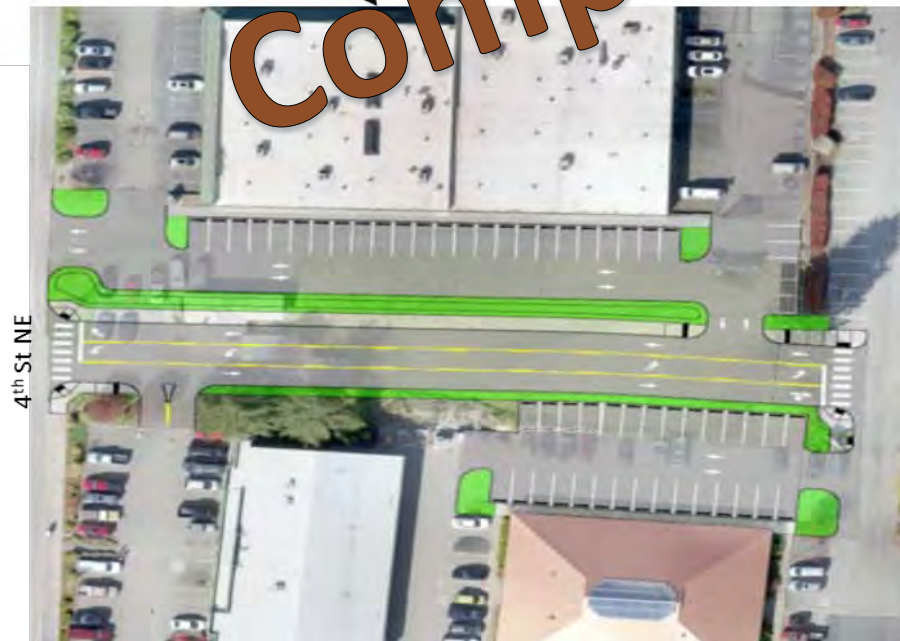
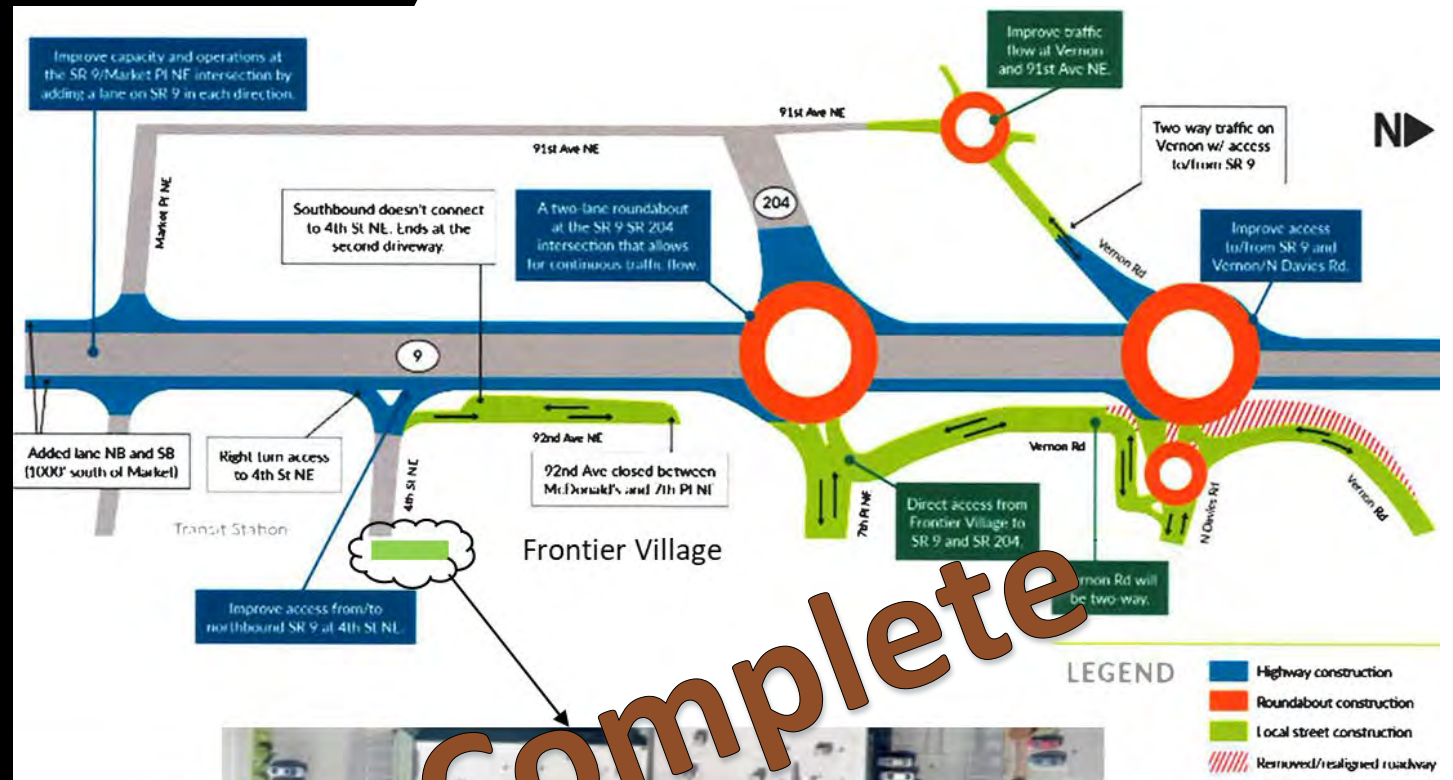
2018	2019	2020	2021	2022	Future
• Lundeen Park Renovation • 91st and 4th St. SE Sidewalk Improvement • Callow Road • City Hall	• War Memorial • North Cove Phase I (Grading) • Frontier Village Access Road	• North Cove Phase I (Mill & Pavilion) • S. Lake Stevens Road Multi-Use Path • Frontier Heights Park Restoration • 20th Street Stormwater Pond • 20th St. SE Phase II • 20th St. BAT Lane • Lake Stevens Police Station • Cavalero Park	• Decant Facility • Public Works Shop Remodel • Mill Spur Projects • Temp. Library Renovation • Lake Outlet Restoration • North Cove Phase II • 91st Ave SE Extension • Commercial Frontages • Davies Beach Dock • S. Lake Stevens Path Phase II (Design) • Lake Channel Outlet Modifications	• Mill Spur Construction • Mill Spur Concession & Restroom • Lake Outlet (Design) • South Lake Stevens Path Phase II & III (Design) • Sunset Beach Restoration (Design) • Eagle Ridge Park (Design)	• Lake Outlet (Construction) • South Lake Stevens Path Phase II & III (Construction) • Catherine Creek Bridge • City Hall • Davies Beach Boat Slips (Police and Fire) • North Cove Dock Boat Slips • Eagle Ridge Park (Construction) • Sunset Beach Park Restoration (Construction) • 91st Ave SE Sidewalks – Safe Routes to Schools • Cedarwood Clubhouse • Industrial Center • Weir Replacement • 36th Street Bridge Replacement



Street & Sidewalk Projects

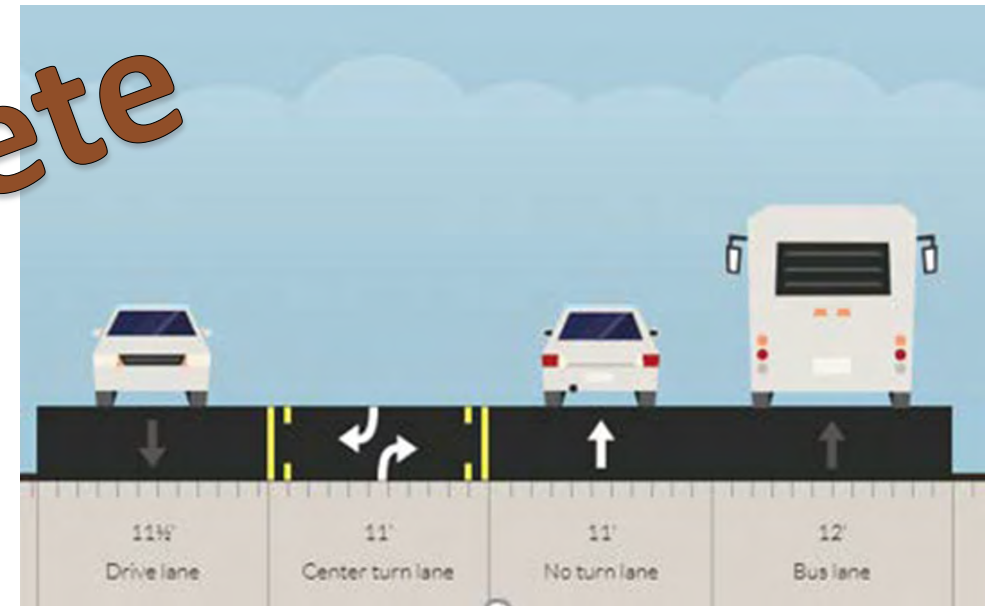
Frontier Village Access

- **Project Cost :** \$750,000
- **Funding:** State Grant & Local Traffic Impact Fees
- **Description:** 340 linear ft of roadway, drainage improvements & landscaping to provide access from 4th St NE as local mitigation for SR-9 / SR-204 project



20th Street Widening / Mobility Lane

- Funding: Transportation Improvement Board, WSDOT Regional Mobility Grant & local city match
- Description: The city added reconstructed the main east/west road to the US2 Trestle that includes five lanes, sidewalk, bike lane & a flexible HOV lane



91st Ave Safe Routes to School

Project Cost: \$622,000

Funding: Safe Routes to School Grant

Description: Phase 1 - 900 ft of sidewalk & drainage improvements for safe access to Hillcrest Elementary

Phase 2

City has applied for an additional \$2.3 million Safe Routes to School grant to extend the school safety improvements by 1,300 linear feet.



Callow Road Sidewalk

- **Location:** Callow Road to Oak Road
- **Description:** 2,400 linear feet of sidewalk & stormwater connecting to a major subdivision
- **Funding:** Public / Private partnership



Substantially Complete

91ST AVE SE (WATERLINE)

- **Project Cost:** \$4.7 million
- **Funding:** Traffic Impact Fees, Pandemic Recovery & Bond
- **Construction:** Spring – Fall 2021
- **Description:** Construct intersection & extend 91st Ave SE south of 20th Street SE including waterline replacement

Under Construction

COMMERCIAL FRONTAGES

- 91st Ave SE / 24th Street SE / South Lake Stevens
- **Cost Estimate:** \$8.5 million
 - **Funding:** Traffic Impact Fees, Developer Contribution, Pandemic Recovery & Bond
 - **Description:** 91st Ave SE extension, 24th Street SE extension & South Lake Stevens Road re-alignment

SR-9 Intersection

- **Cost Estimate:** \$8.8 million
- **Funding:**
 - Local Bond – \$5.8 million*
 - \$2.0 million **state grant**
 - \$1 million culvert **state grant**
 - Developer contributions
- **Description:**
 - Design & construct an intersection at SR-9.
 - Fish passable culvert & utility improvements.
- ❖ Total bond is approximately \$10 million, balance will be used for other related capital projects





Facilities

Decant Facility

Project Cost: \$2,240,300

Funding: Cost shared with LSSD 50%

Description: 5-bay decant facility on Hartford Road shared with LSSD completed Spring 2021



Police Station Renovation



Project Cost: \$8,900,800

Funding: Bond debt

Description: Relocate Police Station into a 3-building complex & the construction of a new evidence storage facility & a complete remodel of two buildings.

Lake Stevens Library

Relocated Lake Stevens Library to
Old Police Station – completed Fall
2021

City completed structural &
accessibility improvements from
bond debt – \$200,000

Complete





Public Works Shop Remodel

Project Cost: \$1,500,000

Funding: Local Funds

Description: Remodeled public works shop space to add 6,300 square foot office space for administrative/operations.



Parks & Trails

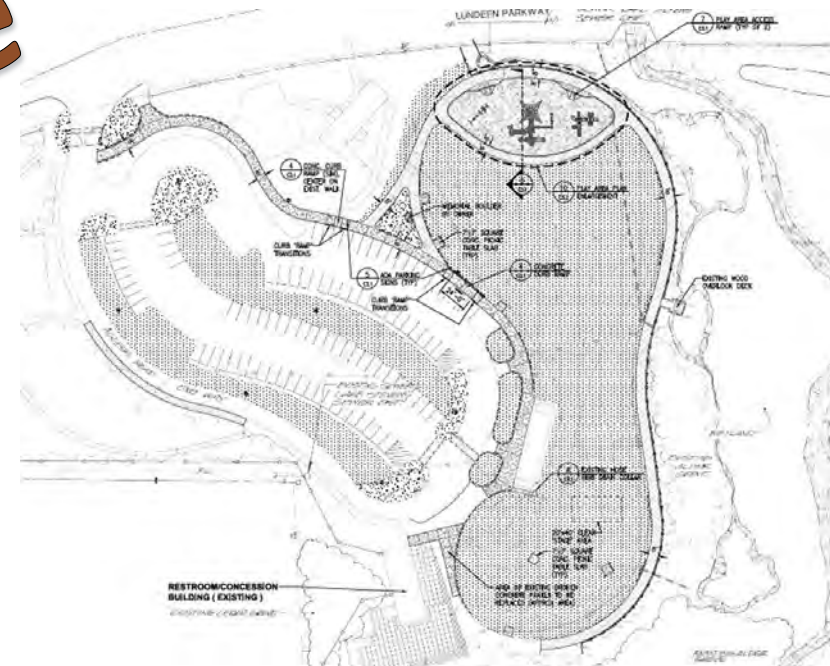
Cavelero Community Park

- **Project Cost:** \$3.35 million
- **Funding:** State Grant, City Funds, County Funds & Rotary Grant
- **Description:** New access road, skatepark, basketball court, walking paths, landscaping & parking



Lundeen Park

- **Project Cost:** \$700,000
- **Funding:** local park impact fees
- **Description:** Renovated park with repaired & extended paths, new playground, new landscaping, irrigation & re-graded great lawn





North Cove Park

Phases 1 through 3

Project Cost: \$ 4.5 million

Funding: Local Park Impact Fees, General Fund & **State Grant**

Description: Acquisition, site grading, beach restoration, accessible playground, walking paths, overview deck, picnic shelter, parking, public plaza, landscape & buffer restoration completed between 2020 & 2022

Future additional improvements – youth / family activities, public parking, public art & a concession / restroom building off Mill Spur & boat slips

Funding: Local Park Impact Fees, RCO grant & Pandemic Recovery

Frontier Heights

Phase 1 Complete

Description: 6.2-acre park with a new playground, asphalt walking paths, restored sports court & landscaping

Funding: State Capital Grant & Local Park Impact Fees

Phase 2 – Design Underway

Description: Synthetic sports field, pickleball courts, off-street parking, exercise stations, labyrinth & sensory garden



Proposed Phase 2 Funding:

- WWRP grant in review
- City match – local park impact fees
- Pandemic recovery



20th Street Ballfields Park & Westside Trail

Cost Estimate: \$1.6 million

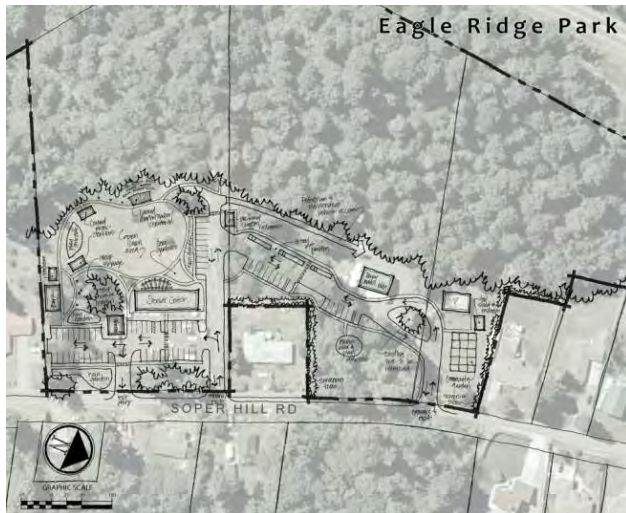
Funding: Local park impact fees &
Pandemic Recovery

Permit/Construct: 2023

Future Improvements include a
additional parking, restrooms,
picnic & play areas, practice
fields, off-leash dog areas along
with a multi-use path

Eagle Ridge

- **Cost Estimate:** \$1 million
- **Funding:**
 - LWCF grant – \$428,210
 - City Match – \$107,000
 - Pandemic Recovery – \$459,000
- Includes amphitheater, outdoor classroom, nature-themed playground & restrooms.



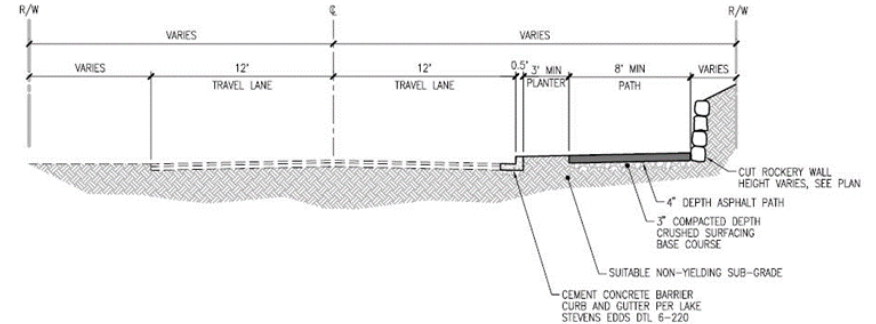
Lundeen Park

- **Cost Estimate:** \$200,000
- **Funding:** Pandemic Recovery & Local Park Mitigation Fees
 - Floating dock replacement
 - Pier deck resurfacing
 - Emergency vessel relocation

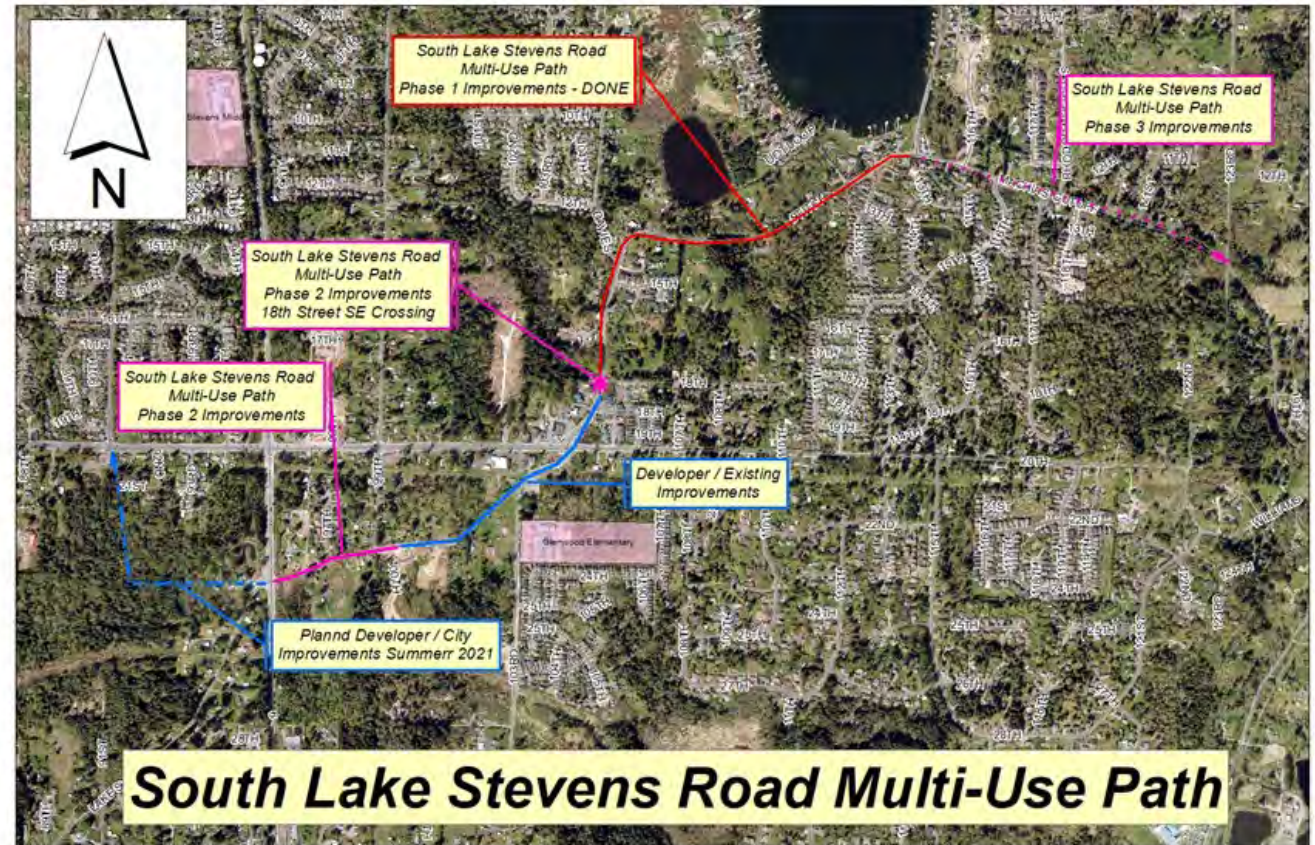


South Lake Stevens Multi-Use Path Phases 2 and 3

- **Cost Estimate:** \$5 million
- **Funding:**
 - \$100,000 local funds for design (2021)
 - \$50,000 county grant for design (2021)
 - \$3 million **state grant** (2022)
- **Description:**
 - Phase 2 - 1,250 linear feet of path & landscaping from SR 9 to 100th Drive SE & connection west of the highway
 - Phase 3 - 3,100 linear feet from Machias Cutoff to 123rd Ave SE. This section would ultimately connect to the Centennial Trail
 - Construction 2023
- **Shortfall:** \$2 million



SOUTH LAKE STEVENS RD SECTION B
SCALE: 1"=5'

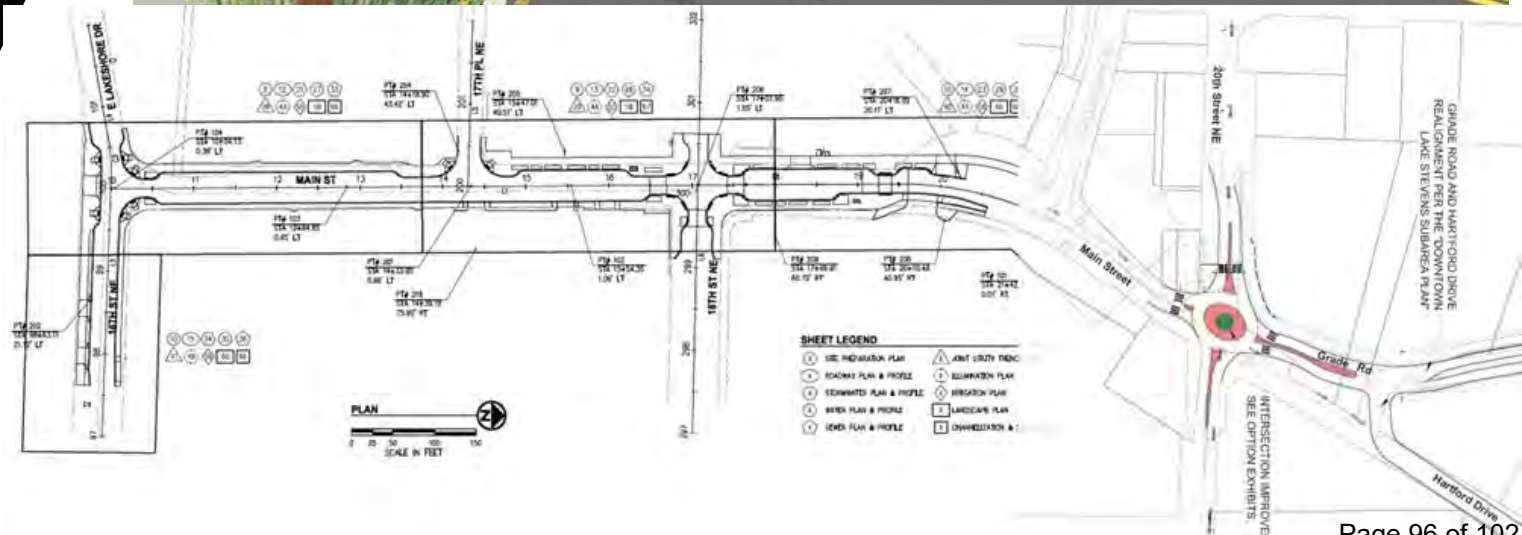


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Main Street

- **Cost Estimate:** \$7.8 million
- **Funding:**
 - Traffic Impact Fees \$250,000
 - PSRC grant \$2.5 million (2023)
 - Developer Contribution \$100,000
 - **Pending federal request \$2.5 million (2022)**
- **Description:** construct RAB, 1,500 linear feet of lane, planters, mixed-use path & utility upgrades
- **Funding Shortfall:** \$2.45 million



Complete

The Mill

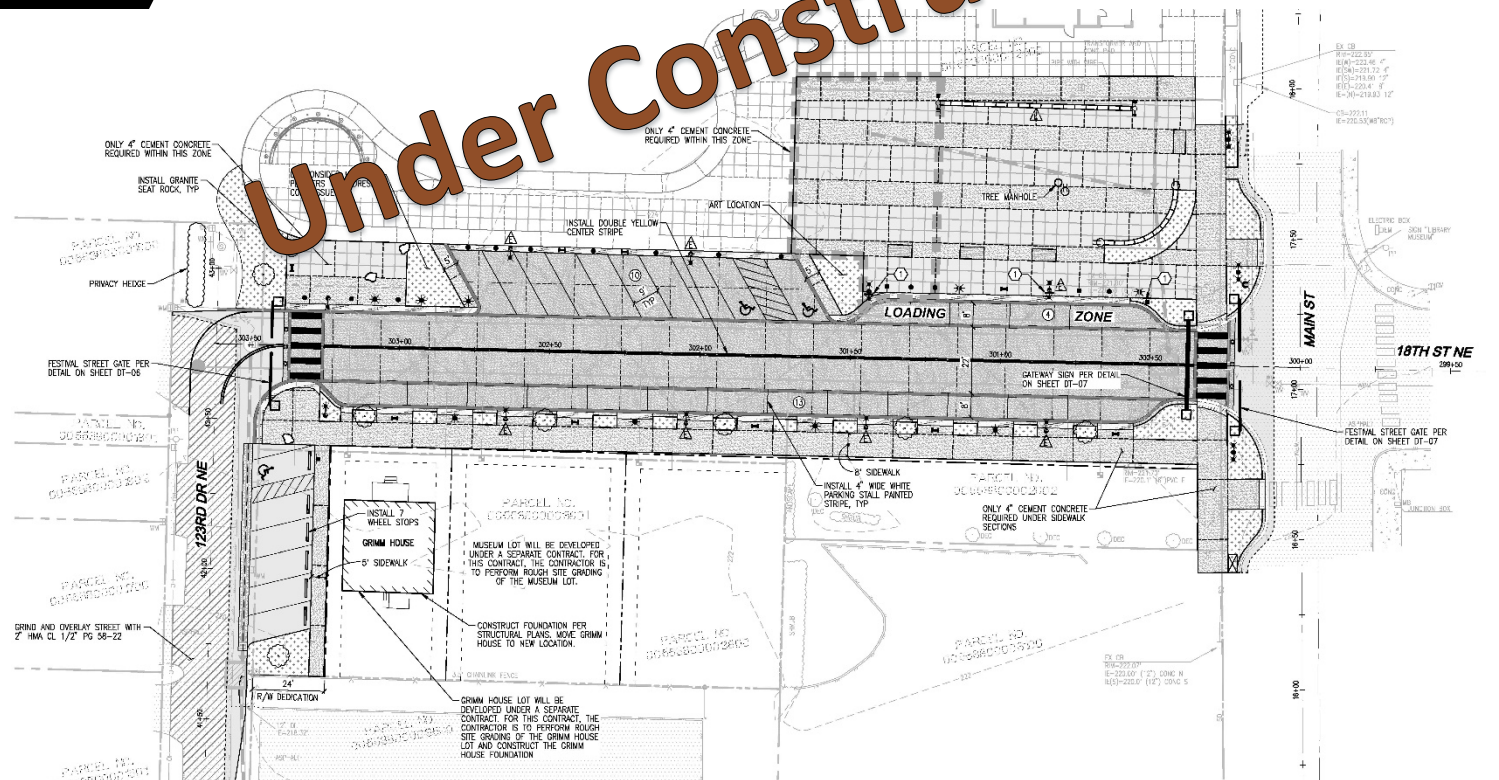
- Adds Community Meeting Place
- Adds Flexible Multi-Use Space for weddings, farmer's market, etc.
- Adds dedicated Council Chambers
- Re-uses timber logged from park
- Emulates historic Rucker Mill



Funding: State grant & local funds

Mill Spur – Regional Attractor

- **Cost Estimate:** \$2 million
- **Funding:** State grant & local funds
- **Construction:** 2022
- **Description:** Demolish structures, relocate Grimm House, construct Mill Spur & associated improvements





Pandemic Recovery & Growth Management



Pandemic Recovery

CARES

City distributed **\$841,861.46** to 103 small businesses over 5 rounds of grant funding

City distributed **\$150,000** to Volunteers of America for rent, utilities, and basic needs to support struggling families

City distributed **\$15,000** to the Lake Stevens Senior Center for senior meal service

ARPA - REALLOCATION

City distribution **\$50,000** to Volunteers of America

City distribution **\$500,000** to LS Foodbank

City distributed **\$20,000** to the LS Senior Center

The city will invest up to **\$6,400,00** in capital projects including streets, parks and facilities



Growth Management / Planning Grants

- Missing Middle Housing Grant (\$30,000) - **done**

Results

- Revised land use regulations (e.g., lot size, subdivision, etc.)
- Added missing middle housing regulations
- Revised State Environmental Policy Act regulations
- Housing Action Plan (\$100,000) - **underway**
- Shoreline Management Grant (\$30,000) - **underway**
- Climate Action Plan (\$80,000) – **grant received**
- Periodic Update (\$125,000) – **grant pending**

Thank you again from
the Lake Stevens Team

