

**OKANOGAN COUNTY**  
**SIX YEAR**  
**CAPITAL IMPROVEMENTS PLAN**

Adopted (date)  
Resolution xx-2022



**2022**

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# OKANOGAN COUNTY 2022 Capital Facilities Plan

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## INTRODUCTION

The Okanogan County Capital Improvements Plan (CIP) is intended to provide the County with a planning tool to assure county facilities adequately meet the needs of those who utilize them. It serves as a guide to the Board of County Commissioners in; (1) Outlining current conditions of existing capital facilities (2) what facilities will be needed in the future, (3) when they will be needed, (4) the projected cost, (5) how they will be paid for.

The CIP is an optional element of the Okanogan County Comprehensive Plan under RCW 36.70.350 (10) and is important because it is meant to be informed by the Comprehensive Plan and the growth envisioned. The CIP is also important for seeking other funding sources such as grants and loans. The County must have an approved CIP to be eligible for Public works Trust Fund program, distressed county Funds, and other programs.

The planning period for a CIP has a long-range scope of six years because planning and implementation of capital improvements often cannot be completed annually since financing usually requires multi-year commitments of financial resources. The CIP may also assume the use of outside grant resources. If grants are not available or received, projects may be delayed or removed from the plan. This document is for planning purposes, not a commitment that projects will necessarily be implemented. The plans should be updated during the annual planning and budgetary process so capital improvements can be incorporated into the annual budget.

## BACKGROUND

The CIP is Okanogan County's proposed investment in Capital Improvement Projects for the upcoming six-year period. In addition to those facilities and/or services that are the sole responsibility of Okanogan County the plan identifies the capital facilities projects of other political subdivisions in Okanogan County. The review of the latter is focused on a review for consistency with the County Comprehensive Plan.

The list includes, but is not limited to, water supply, law enforcement, public buildings, sanitation and sewer system, roads, bridges, utilities, solid waste, storm water, fire protection, parks and recreation, trails, equipment, and transportation. Capital facilities play an integral role in meeting the need for facilities and infrastructure to accommodate growth projections and patterns for Okanogan County. In rural counties it is particularly crucial to plan for the development of public facilities, as relative cost can frequently be a more substantial budgetary consideration than in more urban counties. The CIP will assist Okanogan County and its officials in making the financial decisions to ensure that the public facilities and services, upon which County residents rely, will continue to adequately support its present and future population. This CIP places particular focus on those facilities that the County is responsible for funding and provides the goals and policies intended to guide and implement the provision of adequate public facilities.

Capital facilities are characterized by long useful life, and substantial cost, typically more than \$25,000. These facilities include both those provided by Okanogan County (i.e., County roads, parks, jail, courthouse, landfill, etc.) and those provided by other entities (i.e., state roads, and most water and sewer systems). The costs of operation and routine maintenance are not included in calculating the cost of capital facilities. While the CIP does not cover routine maintenance, it does include renovation, major repair or reconstruction of damaged or deteriorating facilities. CIP also includes the acquisition of major computer and telecommunications systems. Due to the significant costs associated with development of capital facilities, a policy for long-term financing rather than the annual budget cycle is required. Once future capital facility requirements are determined, the six-year CIP will assist with annual budget decisions to incrementally fund these facilities. The six-year CIP is intended to be a budgetary tool to help the County prioritize the funding of projects and is not a substitute for making budgetary decisions. Planning for capital facilities is a complex task involving an understanding of future needs, assessment of various types of capital facilities that could be provided, identifying cost effective and efficient facilities to support the needed service, and addressing how these facilities will be financed. Project priorities will include analysis of such factors as economic development, infrastructure to support future projects, legal requirements, legislative priorities and mandates, improved level of service, upgrading obsolete or inefficient operations, and benefits to environment, safety, or public health of the community

In planning for future capital facilities, factors unique to the type of facility being planned must be considered and there can be several alternatives and sources of financing. Many sources of financing can only be used for certain types of projects. This CIP coordinates with several separate other planning documents. For instance, future parks and recreation

facilities are addressed through the Okanogan County Outdoor Recreation Plan. Needs at the Central Landfill are extensively addressed in the Comprehensive Solid Waste and Moderate Risk Waste Management Plan and the Six Year Transportation Plan addresses transportation needs

This plan is a long range look at future needs. Financial planning and implementation of capital facilities usually requires multi-year commitments of financial resources and may assume the receipt of outside grant resources. If grants cannot be received, projects could be delayed or removed. This plan is not a budget for expenditures or a guarantee that projects will be implemented. Each project must still go through separate approval processes.

The last section of this plan identifies the capital improvement projects submitted by other political subdivisions. Incorporated Towns/Cities are not required to submit their capital projects but may do so if they choose to. When submitted these projects will be included in the plan.

## **ORGANIZATION**

This CIP is organized around each of the public facilities owned by the County. All capital facilities for which County funds would be expended are included in the CIP, not just those facilities required to accommodate future growth. The CIP is based on the following categories:

- Law Enforcement
- Domestic Water
- Sanitary Sewers
- Solid Waste
- Storm Water
- Public Buildings
- Parks and Recreation
- Trails
- Transportation
- Other political subdivisions/taxing districts

## **LAW ENFORCEMENT**

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## Overview

Okanogan County has an estimated population of 42,243 in 2019 (U.S. Census Bureau Statistics). The Sheriff's Office provides public safety services to Okanogan County; these services include law enforcement, emergency services dispatch, regional 911 Call Center, civil and court process service, corrections and records. These services are provided to the residents and visitors of the largest county in the state, with over 5300 square miles to cover.

For law enforcement, the county is subdivided into three patrol areas — north, south, and mid-valley areas, with primary coverage being in the unincorporated areas. The north area is bounded by the Canadian Border to the north, the Ferry County line to the east, and just north of the town of Riverside to the south, and to 30 Mile Creek. The mid-valley area boundary to the north is north of Riverside, to the east at Coulee Dam, to the south at Davis Canyon and to the west at Loup Loup Pass. The south area covers the largest area, however much of the area includes lands managed by the federal government, including national forests and wilderness areas. The south area covers the entirety of the Methow Valley to the Whatcom County line in the northwest, to the Canadian Border in the north, to just north of Wells Dam and the Chelan County Line in the south, and to the Columbia River and Douglas County at Chief Joseph Dam in the south and east. The south area also covers Okanogan River valley in the Brewster and Monse areas up to the Davis Canyon Road.

The office also contracts to provide law enforcement services to the cities of Okanogan, Pateros, Tonasket, Riverside, and Conconully. The Sheriff's Office has 28 sworn deputies with 24 of them assigned to patrol and investigative services, which is about one patrol deputy per 1,760 people.

Deputies patrol their assigned area and respond to calls as promptly as possible. In some instances, response times can be as long as 45 minutes from one side of a patrol area to the other. The proposed level of service is to ensure calls for assistance are prioritized and are responded to within a time consistent with the nature of the call.

For dispatch and 911 call service, the county is also subdivided into three coverage areas; north, south, and mid-valley areas, with tower repeater sites linking the three areas to the Emergency Communications Center (ECC) located in Okanogan. The ECC uses a single channel, legacy analog VHF radio frequency system along with hard wire and microwave signals to dispatch emergency service calls and communicate with emergency service providers throughout the county.

For corrections, the Sheriff's Office operates the Okanogan County Corrections Center, which has the capacity to house up to 193 inmates. Often referred to as the jail, this facility houses all individuals arrested in Okanogan County by any law enforcement agency. Okanogan County provides bed space by contract for 30 inmates, to Douglas County. Additionally, the county contracts with other jurisdictions and agencies to fill unused bed space.

For civil and court process service and law enforcement records management, the Sheriff's Office serves the entire county with customer service for concealed carry permit applications, firearms purchase background checks, process service for individual citizens, the Okanogan County

Prosecuting Attorney, District Court and Superior Court, evidence processing and storage, and much more.

### **Inventory and Existing Conditions**

Sheriff's Administrative Office. The Sheriff's administrative office is located on the 2<sup>nd</sup> floor of the Grainger Building and encompasses approximately 2,730 square feet. This space houses the Sheriff's administrative staff, the Civil and Records Division, the Field Division (law enforcement and detectives), and the Radio Repair and Maintenance Shop. The Sheriff's evidence and property rooms also occupy a portion of the Grainger Building basement. While current space is adequate to meet current and near-term needs, the basement evidence room is prone to water seepage and occasional flooding. Lack of adequate ventilation has had to be addressed through the use of portable fans and dehumidifiers. This combination of water and inadequate ventilation puts evidence at risk.

911 Dispatch Center. The 911 Dispatch Center is approximately 1066 square feet, including the server room, and is located in a remodeled portion of the old jail area adjacent to the County Courthouse. A total renovation was completed in the summer of 2006, which allowed the configuration of three main dispatch work stations in a line. The Sergeant's office has been converted to a condensed fourth dispatch work station.

The current facility is not sufficient space to accommodate any future growth. There are days during the workweek when all dispatch stations are manned, no remaining space or capacities remain for expanded operations due to growth or disaster events. To meet increased volume of work a 13<sup>th</sup> Telecommunicator position was added in 2021. Additional staff created additional workplace crowding. COVID-19/infectious disease social distancing expectations have been difficult to comply with in the limited space.

New dispatch and IT facilities are needed to accommodate modern digital communications. Space with backup power, surge protection, electrical grounding systems, work space for current and future staffing levels.

The 140 square foot server room is full; there is no room for expansion within the space available. The nature of emergency communications is such that more hardware will continually need to be added to this very confined space. Additionally, performing maintenance in the small space is challenging.

The Radio network hardware is in a separate closet deep in the jail making access and maintenance difficult. The jail closet is full, not climate controlled, and not easily accessed due to its location in the center of the jail. Maintenance is difficult do to the absence of free space. The antenna tower on the jail roof is overloaded causing signals from one radio to interfere with other antennas negatively impacting the effectiveness of back radio systems.

Training Facility and Range. The Sheriff's Office operates a training facility and firing range located adjacent to the Okanogan County landfill. The range was originally constructed in the 1960's and was completely remodeled by the Sheriff's Office in 2007. The remodeling project renovated the interior and exterior of the range building, grounds, and included the purchase and installation of advance targeting equipment.

Radio Repair and Maintenance Shop. The Radio Repair and Maintenance shop is located in a small area of the Sheriff's administrative offices. This is where communications systems in the 911 Dispatch Center, computerized interface, digital analog converters, microwave from dispatch to hilltop repeaters, radio systems on all mountaintops, and portable handheld and mobile radios are repaired and maintained. The shipping and receiving of heavy and bulky palletized materials is difficult if not impossible.

Okanogan County Corrections Center. The Okanogan County Corrections Center (jail) has significant challenges due to the age and design of the facility combined with the dynamic factors such as the total number of inmates housed and the specific medical/mental health/dietary needs as well as the security classifications of those inmates. The facility's design and age are significant limiting factors for critical and necessary upgrades to ensure appropriate inmate housing operations.

The facility was originally built in 1984 and designed to house 67 inmates. It underwent expansions in 2000, 2002, 2003, and 2019 that increased the bed capacity to 193 beds. Crucial security and infrastructure capabilities have been operationally maintained but not lifecycle replaced or upgraded to meet current requirements or expectations. Additionally, the increase in capacity combined with added and adjusted space has caused certain infrastructure systems to be built piecemeal to meet the need in the moment. This has caused some issues with the ability to access, maintain, or repair systems such as the HVAC Variable Air Volume (VAV) control boxes throughout the facility.

Modifications and upgrades to the facility include the following: In 2007, the jail received matching funds to replace the control room panels and locks, closely followed by a remodel of the booking area to improve efficiency. In 2011, a metal security plank ceiling system, security plumbing fixtures, general electrical modifications, window bar assemblies, and security sealants were added to the L-tank. In 2014 and 2018, the legacy boiler heating system was replaced with a geothermal heating, venting, and cooling (HVAC) system. In 2020, a metal security plank ceiling system and security sealants were added to the M-tank.

Expansion and upgrade efforts have added needed inmate housing space, but have not added corresponding crucial service infrastructure such as additional kitchen, laundry, food storage space, or medical isolation or treatment capacity. These systems are experiencing intermittent failures and present safety hazards to staff and inmates.

Additionally, there has never been an expansion of the number of holding cells which are used for holding individuals who cannot complete the booking process due to violent behavior, significant

mental issues, or those severely impaired by drugs or alcohol (not rising to a medical emergency). These holding cells are also used to house/observe inmates who indicate suicidal ideations, as well as individuals who require segregation for their personal safety. These cells have not changed in quantity since the original design which did not meet the evolved needs for a vastly changed nature of the inmate population (since 1984).

The facility has an emergency power generation capability that is provided by a 350KW generator that was installed when the facility was built in 1984. FEMA generator lifecycle criteria for hazard mitigation is 20 years; using this metric, the generator is 18 years beyond expected end-of-life. Additionally, the transfer switch and separation of incoming power to different zones within the facility cause critical needs such as closed-circuit video monitoring of inmate modules, emergency lighting to two large modules, and electronic cell locks, to lack power during an outage. The requirement for power has significantly increased over the past 25 years with the introduction of electronically controlled systems such as corridor and cell door locks, monitoring CCTV cameras and viewing screens, intercoms, and computer aided record keeping. A new generator, transfer switch and power consolidation are required to resolve this crucial facility issue.

Other issues continue to arise as the existing facility ages. The facility will continue to be populated by inmates with behaviors and housing requirements not contemplated in the original design. Numerous security shortcomings have been noted during the past year culminating with a prisoner escape which was enabled through poor design of the venting system for this type of facility. Items such as additional modifications to venting systems and replacement of non-solid walls and ceiling panels within inmate accessed areas are required and should be included in any proposed upgrade.

Maintenance issues such as electrical shorts and seasonal leaking/flooding of certain areas have increased in frequency and severity and will continue to be costlier as the facility ages. Additionally, due to the volume of work being done in the kitchen, the ventilation system cannot keep up with the amount of moisture generated by the cooking and cleaning. The dishwashing machine and area are denigrating due to the moisture generated in the small place; this includes the concrete block wall immediately behind the washer. Water has eaten the mortar away and water continually seeps into the adjacent staff room.

Roof condition: Specifically Address the roof, possibly the original roof from the 1984 expansion. Everybody fears a roof failure, a flat roof failure, as water destroys everything.

Elevator condition: I've heard, I feel like the elevator is an incident waiting to happen. Is this a realistic hazard. What are the operational impacts of the elevator being out for prolonged period (limited access, security (tools, materials on the lose).

Lastly, the geothermal HVAC system has never functioned appropriately. Despite repeated attempts by both maintenance and contract technicians, ventilation/air movement remains very low, and neither the heating or cooling systems have been able to meet the demands of properly regulating the work and housing environments. This problem is critical in that the health and welfare of the STAFF and inmates is directly impacted by the quality of air and the ability to

regulate their environment. This is especially dangerous in that the facility lacks the ability to regulate airflow, isolate individual zones, or provide sufficient airflow to mitigate the effects of COVID-19 and similarly transmitted airborne diseases. Constant and extensive efforts have been initiated to enable the system to function properly but it continues to be inadequate. Current available quotes show repairs for only air flow (VAV box replacement) may cost \$900,000. Additionally, no reasonable options exist to provide secondary means of temperature regulation. This is likely to result in a degradation of operational capability and possibly unsafe conditions for both inmates and employees when temperatures fall in the winter months and rise during the summer months.

Sheriff's Office Equipment Storage Facility and Coroner's Storage Facility. The Okanogan County Sheriff's Office and the Coroner's Office utilize the former Okanogan County Public Works Roads facility located at 269 Railroad Avenue, for operational storage needs. The Sheriff's Office uses one structure as a critical-use equipment storage facility which houses the Sheriff's Office special purpose equipment and vehicles in order to minimize impacts from weather/elements as well as to prevent theft of capital asset property; additionally, two small offices inside are used for Search and Rescue office space, training, and storage. The Coroner's storage facility is used to house human remains prior to determined disposition. Both facilities are in significant disrepair with stressed and broken roof beams, worn-out and leaking roofing, dilapidated ceiling panels, and cracked concrete block walls. Lastly, due to structural integrity issues, rodents and birds continuously infest the structure.

### **Law Enforcement Capital Expenditures**

Sheriff's Administrative Office. Evidence and found property collected through the conduct of law enforcement operations and the anticipated prosecution of criminal cases is stored in the evidence room located in the basement of the Granger Building. The evidence and property room are comprised of approx. 1000 sq. feet of space, all of which lack any sort of ventilation or climate control. Lack of internally controlled environmental controls creates a possibility of evidence being spoiled by environmental factors, but also may create a health safety hazard for employees. An assessment of the existing facility controls is needed to evaluate available solutions. Additionally, funding is needed to install shelving systems to ensure proper airflow and organization.

Given the quantity of evidence stored and the operational impact of pace at which processing and disposal can take place with a part time clerk – either need more space or another employee.

911 Dispatch Center. Existing Emergency Radio Communications infrastructure is at end of life. Five of 14 repeaters have been refreshed in 2019 & 2020. The remaining communications site repeaters went out of production in 2011 and end of support in 2020. There is just one channel providing communications in each area (north, south, mid-valley) for all fire, EMS, law enforcement. The system is regularly overwhelmed creating confusion and frustration among first responders.

With the implementation of the Emergency Communications .2% sales tax, an RFP has been issued in Fall 2020 to plan the design and implementation of radio network improvements. A system enhancement is estimated to cost \$4-\$5 million dollars.

The Dispatch Center now receives text to 911 calls. As next generation 911 evolves photos to 911 and video to 911 will be the next mediums to be received by and processed by 911 dispatch centers. The impact of these mediums on required staffing levels and associated space is not currently known.

A Mobile Command Vehicle (MCV) is a purpose-built truck or trailer with telephone, radio and data connectivity and communications for remote and or backup dispatch center operations. An MCV would provide dispatch center space for COVID-19 exposed but non-symptomatic dispatch staff to fully function in an isolated location away from unexposed staff maintaining 911 Dispatch operations. An MCV would be deployable to the scene of fire, flood, natural disaster, crime scene, pandemic, public health, search and rescue, emergency management events or other emergency activities supporting any entity in need of mobile deployable facilities.

Training Facility and Range. The primary training building at the facility presently has a stained plywood sheeting and batting style outdoor siding. The siding suffers constant damage caused by a large woodpecker population that takes advantage of the sparse human habitation at this facility. Siding requires near constant repair of holes around the eaves and fascia boards where the birds have created holes to access nesting areas within the attic crawl space. A pressed concrete board (Hardy board) type siding is needed to prevent future damage and infestation of these pests.

Radio Repair and Maintenance Shop. If radio system improvements to capacity, efficiency and effectiveness are achieved there will be a greater demand for radio network maintenance. A second radio technician position may become necessary. It is contemplated that a new communications facility, see item above, will include space for radio maintenance.

Okanogan County Corrections. Capital expenditures are described as follows;

- (1) Facility Condition Assessment and Architectural/engineering Feasibility Study/Design: Long-term, critical planning and resourcing needs include a facility expansion to accommodate adequate kitchen, laundry, and medical facilities, the addition of holding/booking cells, and the upgrading or replacing of the inadequate HVAC system.

Previously considered expansions to existing holding cell area, kitchen, and laundry are infeasible due to facility constraints. Given the nature of current jail operations combined with the ever-progressive requirements for inmate care and security, and the quantity of inmates housed at the jail, there are no surplus areas available for expansion that would adequately meet the needs of the Okanogan County Corrections Center.

An architectural/engineering feasibility study (through RFQ) must be conducted to determine the feasibility of significant modification of the current structure to

accommodate critical needs, or to determine if a new facility is required. Funding: 160 Fund (CJTA Tax), \$150,000 (assessment and study/design)

- (2) Power Generation & Backup: The jail facility is not adequately enabled for power in several critical areas during an outage, creating significant safety and security concerns. During an outage, the following areas are unsupported with electricity:
  - (a) M and L tank security lights. These modules only have battery supported lights which last less than an hour.
  - (b) Electrical outlets in booking. This eliminates any ability to communicate with or see into (video monitor) any of the tanks/modules. This requires an intermittent physical presence in each tank for safety and security.
  - (c) Corridor, module, and staff room lighting is minimized and there are areas where increased lighting is a safety requirement.
  - (d) Sally-port door. NOTE: this door does have a manual open ability.
  - (e) Kitchen appliances. This creates a significant issue for feeding; menu is designed with appliance capability.
  - (f) Electrical outlets in the property room.
  - (g) Loss of electronic door locks.
- (3) Jail Intercom System: The intercom system used to communicate with inmates in the modules is obsolete and suffers from a significant degradation of capability. Funding REET/ Inmate Welfare, \$75,000.
- (4) Metal Detectors: The in-custody courtroom is a part of the jail facility but is accessed by members of the public, attorneys, and court and jail staff. The courtroom currently lacks any security screening capability. Metal detectors need to be added at the public and staff entrances to the in-custody courtroom and weapon storage lockers need to be added at the base of the stairwell for the staff entrance. Funding: 160 Fund (CJTA tax), \$20,000.
- (5) Jail Security Camera System: Current system is obsolete and lacks the resolution or recording capability to be of value for anything other than passive monitoring of passageways and the inmate housing areas. The existing system has significant blind spots, requires constant maintenance and parts replacement, and is beyond lifecycle expectation. Replacement parts only available second hand used.

Using the existing internal network, a new server-based, digital camera and recording system would create a greater security posture, high-resolution recording and archiving capability, and software technology to enable active screening for incident management. The addition of this digital capability and archiving would enhance the effectiveness of security operations and well-being of the inmate population by enabling jail staff with post-incident management information, evidence, and assessment of security measures and training. A 60-day DVR storage capacity would meet the operational need and records

retention requirement. Funding: Inmate Welfare Fund (109)/Jail Improvement Fund (193)/ Correctional Facilities Fund (160), projected cost \$173,000.

Several of these issues are a major concern and need addressed immediately. Several items may be able to be corrected by the facilities maintenance team; remainder will require contract work.

Sheriff's Office Equipment Storage Facility and Coroner's Storage Facility. Both structures are beyond end of life and would not benefit from continued maintenance and improvements investment.

Both facilities require replacement. Demolish the existing structures and replace with a purpose-built facility that consolidates Sheriff's Office and Coroner facility requirements in one approximate 90' x 100' structure located on the existing site. Demo/abatement cost remains the significant discriminator on cost determination for replacement.

Funding: GB/REET; project cost est. \$1.4 Million

The following table is a summary of Law Enforcement capital expenditure projects that are at various levels of planning that are expected to occur within the next six years.

## Okanogon County Law Enforcement Capital Improvements/Expenditure Plan

Table 1.		COST ESTIMATE IN USD						
Project	Funding	2022	2023	2024	2025	2026	2027	Total
Evidence Room Assessment	GF/CAP		25000.00					25000.00
911 Dispatch Center Preliminary Design	GF/CAP/ COM				100000.00			100000.00
911 Dispatch Center Construction	COM						3000000.00	3000000.00
Jail Facility Cond. Assessment (DUDE)	CAP	60000.00						60000.00
Jail Expansion /Const. Study/Design	CAP		150000.00					150000.00
Jail Expansion/Const.	GR/CAP/CBP-P			2000000.00				2000000.00
Jail Intercom System	REET/ INMATE			75000.00				75000.00
Jail Power Generation & Backup	REET/GR			150000.00				150000.00
Jail Courtroom Metal Detectors	CJTA/JUV		20000.00					20000.00
Jail Security Cameras	109/160/193	173000.00						173000.00

Emergency Mobile Command Vehicle	ARPA/120/161			500000.00				500000.00
Radio System Upgrades	COM				5000000.00			5000000.00
Equipment Storage/Coroner Facility	GB/ARPA	1,400000.00						1400000.00
Training Facility Siding	CAP		7000					7000

## DOMESTIC WATER SUPPLY

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### Overview

Throughout much of the county, cities or developers have developed most of the water supply facilities resulting in a mix of public and privately-owned water systems which are regulated by the Okanogan Public Health District and/or Washington State Department of Health. The most common source of water in rural areas is private wells as authorized by RCW 90.44.050.

### Inventory and Existing Conditions

Okanogan County does not own or operate any domestic water supply systems.

The desired level of service for domestic water supply should conform to standards set forth by the Washington State Department of Health.

### Domestic Water Supply Capital Expenditures

The County does not anticipate any domestic water supply projects in the next six years.

## SANITARY SEWERS

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### Overview

Okanogan County owns and operates the Conconully Lakes, Edelweiss, and Liberty Woodlands sewer systems. Sewer service is not generally available in rural areas therefore approved on-site septic systems or other treatment processes are required.

Currently the County also owns the Eastlake Sewer System on Lake Osoyoos. Under an agreement with the City of Oroville, the city operates the system until the debt for its construction is retired.

### **Inventory and Existing Conditions**

The town of Conconully sewer system was completed in 1980 replacing the septic tanks and pit privy systems. This system did not serve the outlying area residents that were located on Bureau of Reclamation Land. There were health concerns and lake water quality impacts associated with pit toilets and on-site systems in poor soils adjacent to the lakes that prompted construction of new collection systems to serve lakeshore properties. In 1988 design and construction began on a STEP (Septic Tank Effluent Pumping) system for the Conconully Lake residents. Okanogan County Public Works Department owns and operates the Conconully Lakes Sewer System. Management of this system includes regular inspection and maintenance of the STEP system and pumping of the septic tanks. The Conconully Lake STEP service area includes 87 homes, 17 commercial cabins, 65 trailer sites, and 2 boat launch park areas. It is estimated there are 168 residential equivalents along the lakeshore. The system consists of 34 septic/pump tanks, with each tank serving multiple residential units. The septage is collected and pumped from each tank to a main lift station and the effluent is then pumped to the town of Conconully.

The Edelweiss sewer system is located in the Methow Valley of Okanogan County 9 miles north of Winthrop. The Edelweiss development is a 480-acre, 372 lot development which is situated on a steep slope on the North side of Goat Creek. The STEP System collects and transports sewage from the drain field limited lots to the community drain field area.

Liberty Woodlands is located within the Methow Valley and uses a recirculating sand filter and subsurface absorption system.

### **Sanitary Sewers Capital Expenditures**

The Eastlake Sewer System, over time, will experience expansion as various properties require water and sewer service along the east shore of Lake Osoyoos. These systems are located and operate within the City of Oroville Water Service Area. The City of Oroville adopted an ordinance which requires anyone receiving city water service to connect to the sanitary sewer system. The Champerty Shores subdivision is located at the end of the

system at the Canadian border. The Champerty Shores HOA was unable to use their existing well due to water quality issues in the on-site water system. Attempts to drill a replacement well were unsuccessful. The residents of Champerty Shores paid to extend the water connection from the Oroville water service. As a result, the subdivision is required to connect to the sewer system and as of 2021 have yet to complete this requirement. The sewer line currently extends from within the City of Oroville to an area just north of Veranda Beach. A pre-design estimate has been completed for the extension of the sewer line north to Champerty Shores. Enforcement of this requirement is currently pending a decision by the HOA to commit to a financing scheme. The City and County continue to discuss legal incentives for enforcement. The County should explore financing and incentive strategies for the extension of this system to areas along the lake to facilitate full utilization of the system. Currently the system is relatively new so there are no expected or proposed expenditures.

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## SOLID WASTE

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### Overview

Okanogan County maintains a Central landfill just south of Okanogan and three transfer stations located in Ellisforde, Twisp, and Bridgeport. These transfer stations serve self-haulers and commercial garbage collection companies in the northern, western, and southern portions of the county. There are also a number of drop-off recycling sites in the County. The Central Landfill is operated by the County, along with recycling and moderate risk waste facilities located at the entrance to the landfill. Moderate risk wastes (e.g. paints, pesticides, motor oil, etc.) are accepted on Saturdays throughout the year, sorted and packaged, then shipped by licensed environmental haulers to storage or treatment facilities. The recycling facility purchases or accepts a number of commodities. Materials are then sorted, baled (if needed), and shipped to markets.

All facilities are owned by the County, with the Twisp and Bridgeport sites operated by County personnel and the Ellisforde site privately contracted. All waste delivered to the drop-box facilities are transferred by the County to the Central Landfill. The Landfill accepts municipal solid waste as well as asbestos, dead animals, and other problem materials generated within the county.

### Inventory and Existing Conditions

The Central Landfill is located on 185 acres of County land, including 40 acres set aside as wildlife habitat mitigation. The site includes an animal shelter, a law enforcement shooting range, and the County Road Department's gravel pit. The Central Landfill is lined and is fully compliant with current Department of Ecology standards for non-arid landfills. The actual fill footprint will be 24 acres over the 35-40 year planned life of the landfill. As of December 2017, a total of 639,005 tons of MSW had been landfilled in the 14.31-acre Cell #1 and cell #2. When Cell #1 and #2 reach capacity they will transition into Cell #3 which was completed in 2014. An additional well was constructed in 2010 on adjoining county property for the purpose of providing another water source to meet the Central Landfill Conditional Use Permit. Construction of a 4,500-foot waterline from Spring Coulee Road to the Central landfill was complete midyear 2012.

Solid waste collection is provided in Okanogan County by five firms and one municipal operation, each serving distinct geographical areas. Collection in unincorporated areas and several cities is provided through WUTC-certificated collection companies. Other cities directly contract for either some or all collection services. The City of Oroville provides collection with municipal crews and is the only municipal operation currently in Okanogan County. The Colville Nation provides collection services and operates a drop-box transfer system on the Colville Reservation. Solid waste collection is voluntary in most of Okanogan County.

In 2017, total generation was roughly 36,100 tons. Of the total generation, approximately 1,500 tons were recycled and 34,500 tons were disposed into the Central Landfill.

The County's Central Landfill recycling operation consists of a 2,412 square foot enclosed processing building where materials are sorted and baled. The facility was developed in 1993 and currently processes about 1000 tons per year. The current facility was developed by the County with State Department of Ecology grant support and is supported through disposal tipping fees. The site accepts newspaper, cardboard, white ledger paper, mixed waste paper, magazines, plastic jugs, motor oil, and lead-acid batteries. Aluminum and selected non-ferrous metals are also accepted from the public.

Recyclable materials are collected through a variety of programs, both private and publicly sponsored. Okanogan County is served by four multi-material recycling processing sites as well as several recycling collection and/or pay to recycle sites. Materials are processed at the County's Central Landfill recycling site, Green Okanogan in Tonasket, Colville Nation in Nespelem and the Methow Recycles Facility at the Twisp site. The Methow Recycles in Twisp was developed by the Methow Conservancy in conjunction with the Department of Ecology, the Okanogan County Electric Cooperative, Okanogan County, and numerous sponsors. Planning work and obtaining grant support started in 1999, with

the construction of the 4500 square foot building completed in early 2002. The center is located at the County's Twisp transfer station, and it is operated by a non-profit organization.

In November of 2018 the county completed a draft Comprehensive Solid Waste and Moderate Risk Waste Management Plan. This plan describes the existing conditions, needs, alternatives, and recommendations for the management of solid waste in Okanogan County. The Plan was prepared to fulfill the requirements of state law, RCW 70.95, which requires that local governments prepare a local solid waste management plan at least once every five years.

### **Solid Waste Capital Expenditures**

The initial capital costs of the Central Landfill were approximately \$4 million. The Landfill was financed through two capital construction bonds, which have been paid off. Future closure and cell construction will be financed through current operations. Approximately \$537,000 per year, equivalent to about \$17.30 per ton of landfilled waste, is set aside for closure and pre-financing of future cells.

Okanogan County has a permit from DOE that lasts for the lifetime of the Landfill. Part of this permit is the ability to add cells as use dictates, within the permitted site. Since the County has committed to constructing the next landfill cell, the next convenient opportunity for shifting to an export system will be in approximately five years. Developing an alternative waste export system would probably require about 18-24 months, including competitive procurement.

The County's solid waste system is funded almost entirely through tipping fees at transfer stations and the Central Landfill. The current 2019 municipal solid waste tipping fee is \$81.50 per ton, with higher charges in effect for, asbestos, and other materials. Ecology grants (CPG and others), investment interest, and revenue from the sale of recyclables accounted for the difference.

Solid waste tipping fees are used for essentially all solid waste related expenses, including transfer operations, landfill disposal, construction debt service, post closure fund contributions, recycling, moderate risk waste, public education, and administration. Ecology grants have been used for planning, recycling, and other programs, with the County's match obtained from disposal tipping fees. Solid waste revenues and expenses are well balanced at this time. The \$537,000 level of annual contribution to the Central Landfill post-closure fund is not expected to change significantly during the next few years.

The short-term funding needs will be funded out of existing tipping fee and grant revenues. The specific small capital improvements priorities are re-evaluated yearly during the County’s budget process and are implemented as funding allows. Longer range projects, such as relocating transfer stations or obtaining additional disposal capacity are funded through a combination of reserves, grants and current tipping fee revenues.

Funding alternatives may be required to maintain the system if competition diverts waste flow away from the County system. The County would not necessarily be able to raise tipping fees to cover revenue lost to competing disposal operators, since higher tipping fees would likely drive additional flow to those competitors. Thus, the County may need to consider funding contingencies in the event that tipping fees cannot be adjusted to meet fixed system expenses.

The County will continue to use disposal tipping fees to fund the solid waste system to the extent practical. Anticipated expenditures for Okanogan County Solid Waste from 2020-2025 are shown below on Table 3.

These projects are for planning purposes only and may or may not occur depending on the income generated from Okanogan County’s Solid Waste System.

The following table is a summary of Okanogan County Solid Waste capital expenditure projects that are at various levels of planning that are expected to occur within the next six years.

## Okanogan County Solid Waste Capital Improvements/Expenditure Plan

Table 2		COST ESTIMATE IN USD						
Project Name	Funding Source	2022	2023	2024	2025	2026	2027	Total
<b>Ellisforde Transfer Station:</b> Resurface tipping area pads, and secure tipping walls	FR			120,000				\$120,000

<b>Bridgeport Transfer Station:</b> Resurface and overlay tipping area and improve utilities	FR		40,000					\$40,000
<b>Twisp Transfer Station:</b> Water system improvement Apple maggot treatment facility Resurface and overlay	FR	30,000		40,000				\$70,000
<b>Central Landfill:</b> Close and cap cell #1&2	FR						2,580,000	\$2,580,000
<b>Central Landfill</b> Shop Improvements	FR		40,000					\$40,000
<b>Central Landfill:</b>	FR							
<b>Central Landfill:</b> Expansion of Cell 4	FR			2,650,000				\$2,650,000
<b>Central Landfill:</b> Recycling building and Equipment	FR					500,000	250,000	750,000

## STORMWATER

**Overview**

The County has not established a surface and storm water utility for storm water management.

**Inventory and Existing Conditions**

Okanogan Public Works maintains two storm water control systems in the County. The

first is located on Watson Draw Road outside the town of Pateros. The second system is located along Old Highway 97 within the community of Malott.

### **Stormwater Capital Expenditures**

The level of service is adequate and the County does not anticipate the need for additional significant storm water facilities within the next six years.

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## **PUBLIC BUILDINGS**

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### **Overview**

In addition to the Adult Corrections Center and Juvenile Correction Center, there are four County-owned buildings within the City of Okanogan.

The Courthouse and Annex is located at 149 3rd Avenue North. The Auditor, Treasurer, Assessor, Clerk, Central Services, Superior Court and District Court are located in the Courthouse annex and Courthouse.

The Administration Building is located at 237 4th Avenue North. The Prosecuting Attorney, Support Enforcement, Court Facilitator, and Juvenile Services are located within this building.

The Virginia Grainger Administration Building is located at 123 5<sup>th</sup> Avenue North. The County Commissioners, Planning Department, Human Resources, Administrative Services, Building Department, Sheriff, Emergency Management, and Maintenance are located in this building.

The Public Services Building is located at 1234 2nd Avenue South. Public Works, Public Health, the Noxious Weed Office and the County Extension Office are located in this building.

Additionally, Okanogan County owns an Equipment Maintenance shop located at 2886 Hwy 97 and five Area Road Maintenance Shops located in Omak, Twisp, Brewster, Tonasket and Oroville.

### **Inventory and Existing Conditions**

County Courthouse and Annex. The 13,230 square foot Courthouse was built in 1915 and is located at 149 3<sup>rd</sup> Avenue in the center of downtown Okanogan on a hillside overlooking downtown and the Okanogan River to the southeast. It is constructed of stucco over brick with concrete floors and foundation and represents Mission/Spanish Revival type architecture. Its main feature is its 82-foot clock tower which can be seen from across the river and up the length of Oak Street. A 17,250 square foot annex was added to the structure in 1948 and houses the Auditor, Treasurer, Assessor, and Central Services.

In 1995 the Courthouse was added to the National Register of Historic Places and is of significant historical importance to the citizens of Okanogan County. The City of Okanogan relies on historic preservation as a tourist attraction to promote economic development. Since tourism is a major economic generator in the county, it is important to preserve the courthouse as a historic landmark and maintain its “photogenic” image. The County has spent a considerable amount of time and financial resources to preserve and maintain this valuable piece of county history.

In 2006 the County invested \$318,000 to replace the roof with prefinished metal Spanish style tile to mimic the old-style clay tiles.

In September of 2011, the Governor appointed a second Superior Court Judge to Okanogan County. There is not a second Superior Court courtroom so, in cooperation with District Court, Superior Court is able to hold hearings in the District Court courtrooms. In 2018 space on the ground floor was freed up when the Noxious Weed Department and the WSU Extension Office moved to the Public Works Administration Building. The space those offices occupied are now used for jury deliberations, attorney-client meetings, and pre-trial hearings. In the current configuration, the courthouse has limited space for file storage. Juvenile matters are heard in a quasi-courtroom that was created in the conference room of a functioning department.

In April 2013, the County accepted a Phase I proposal from Ameresco Quantum to replace the oil-fired boiler at the Courthouse with a modern geothermal heat pump loop, and tie the Jail heating and cooling systems into that; replace pneumatic controls in the Jail HVAC systems with modern digital technology; Clock Tower stabilization, replace windows in the Courthouse with more efficient, modern glazing technology consistent with the historical nature of the building and requirements of Washington State Department of Archaeology and Historic Preservation (DAHP). The project was completed in 2018 and cost \$2.6 million that was paid in part with CDBG Energy Efficiency Grant (\$500,000); Bond (\$1.1); DAHP Grant (\$375,000); and County cash match (\$630,000). A PUD energy incentive of \$128,000 was received once energy efficiencies were verified.

Administration Building. The Administration building is located at 237 4<sup>th</sup> Avenue North in the city of Okanogan. The building is a three-story brick on masonry building constructed in 1983. It is 14,619 square feet and houses the Prosecutor's Office, Support Enforcement, and the Department of Juvenile and Family Services.

The building is served by antiquated HVAC units on the roof.

The roof was replaced in 2006 with thermoplastic membrane but there have been no other upgrades.

Grainger Administration Building. The Grainger Administration Building once housed the Virginia Grainger School that formerly served as a grade school within the Okanogan School District. It is located at 123 5<sup>th</sup> Avenue in Okanogan and is situated on a two-acre parcel just west of, and within one city block of, the main Okanogan County Courthouse complex. It is a two-story wood frame structure with brick veneer on a concrete walled basement. The 28,000 square foot building was originally built in 1936. It was purchased by Okanogan County in 1998; the remodel was completed in July of 2002. Double paned windows that were installed in 2002, now have broken seals and may contribute to energy inefficiencies. The windows now have a grimy film and debris inside the windows that cannot be washed off. The Grainger Administration Building provides office space for the Sheriff, Emergency Management, County Commissioners and support staff, the Building Department, the Office of Planning and Development, Human Resources, Civil Service, and the Administrative Services Department. The basement includes the Maintenance Shop, the Sheriff's evidence and property rooms.

In August of 2007, the roof was replaced with a thermoplastic membrane. No other improvements have been made to the building.

The Grainger Administration Building parking lot sits on the West side of the building and provides parking to employees and customers visiting the various offices within the Courthouse Complex. The parking lot sits between the building and a steep hillside where the hillside slopes toward the building. The surface of the parking lot was chip sealed more than 10 years ago and has not been maintained since 2006. Now, during spring runoff and heavy rainfall, the water runs off the hillside and into the cracks allowing the water to flow under the parking lot which undermines the soil supporting the surface materials. In 2013, a sink hole was repaired on the southeastern corner of the lot leading to the handicap parking area in front of the Sheriff's entrance. Each spring the potential for additional sink holes becomes more and more evident and has become a major safety concern for people or cars traversing on those surfaces.

Probation Building. The Probation Department is housed in the Okanogan County Courthouse. The probation department is located in the space formerly occupied by the Noxious Weed Department and WSU extension. The remaining vacated space is being used for jury operations.

The former probation building currently houses the court interpreter. The top floor of the building is used for file storage. The roof was replaced in 2006 at the same time the roof was replaced on the Courthouse/Annex building. The Maintenance Department at one time occupied the bottom floor with Red Cross on the top floor. When the Maintenance Department moved to the basement of the Grainger Building, the bottom floor was remodeled to include two offices, administrative space, carpeting, sheetrock, and file storage for the Probation Department. This building has no running water or toilets and is heated with electric baseboard heaters. There are no planned improvement projects for the Probation Building.

Hancock Building. The Hancock Building was formerly leased by the State Department of Corrections, but sits vacant since 2016. Before the Department vacated the building, the Department requested interior upgrades that included new carpet, wall paint, and bathroom and kitchen upgrades which were not granted by the county. The building consists of several offices, a meeting room, a reception with safety window, kitchen, and two bathrooms. There are three exterior entrances. The basement has file shelves lining the walls, and is not suitable for office space unless the stairs are upgraded and basement remodeled with sheetrock. Arrangements to lease the building have been ongoing and unsuccessful at this point. Aging and Adult Care has indicated a desire to lease the building in 2020 after their current lease is up.

In 2016, the Hancock Building was reroofed using thermoplastic membrane at a cost of about \$16,500. No other upgrades have been made to the building. Upgrades may be necessary in order to make it leasable. Cost undetermined.

Public Works Administration Building. The Public Works Administration Building is located at 1234 2<sup>nd</sup> Avenue South in Okanogan. It is a 23,856 square foot brick on stud building on a concrete slab built in 1973. It houses Public Works administrative staff on the lower floor; Public Health and Noxious Weed leases space in the building. The building has not seen any major renovations.

Various Public Works Area Shops. Public Works road maintenance shops are located in various areas throughout the county. These buildings are generally metal sided buildings

on concrete slabs with large bay doors. Below is an inventory of the size and location of the seven Public Works road maintenance shops.

Facility Name	Location	Size (Sq. Ft.)
Area 1- Omak West	126 Sandflat Road, Omak	20,200 + 10,000 equipment shed
Area 2 – Omak East	126 Sandflat Road, Omak	“
Area 3 – Twisp/Winthrop	10 Intercity airport Road, Twisp	1,800
Area 4 – Brewster/Pateros	26469 State Highway 97, Brewster	8,000
Area 5– Tonasket	28 Tonasket Shop Road, Tonasket	1,800 + 4,000 equipment shed
Area 6 - Oroville	1303 Fir Street, Oroville	6,204
Fleet and Maintenance Shop	28840 Highway 97, Okanogan	25,000 + 8,750 vehicle storage

## Public Building Capital Expenditures

### County Courthouse and Annex.

A section of the cement gangway on the North side of the Courthouse Annex that leads to the Treasurer’s north exterior door has become unstable and unusable with chunks of cement coming away from the rebar. It has become a safety issue. Repairs to the walk way will be required before the walkway can be utilized again. An initial structural engineer analysis may be needed.

The Courthouse and Courthouse Annex roof line includes Spanish style cement coping and curvilinear gables which are crumbling and breaking off the rebar posing a safety hazard and possible entries for insect or animal infestations. These will need to be addressed in the very near future in order to preserve the historical nature of the building and address the safety and health issues of falling chunks of cement.

In 2009, the Courthouse Complex, including the Courthouse, Annex, Grainger Admin, and Juvenile/Prosecutor Admin buildings, were fitted with analog type “panic” buttons in offices that directly serve the public. The capability of the system is limited and signals do not reach all areas, units have become antiquated, do not work consistently and replacement parts are no longer available for purchase. More capacity is needed than what the current system provides. In 2013, the courts asked that the buttons be upgraded, so a quote was obtained from WAVE for a \$16,000 system that included capacity to serve additional areas with virtual and physical controls in each office.

For safety reasons, the Treasurer's Office and the Auditor's Office both need their reception offices fitted with safety glass windows that separate employees from the public. Both offices have long counters stretching across the room which provides several work stations where customers' needs are addressed.

Security continues to be a priority for both the District and Superior Courts, especially when family matters are heard. Judges' offices open directly into the hallway where the public can be waiting for court. It is not uncommon for a judge to walk out of his or her office and encounter a person he or she has sentenced.

The Courthouse has numerous points of entry which create a safety concern for the courts. None of the entries are monitored. There have been many conversations to provide a single point of entry to the Courthouse and Courthouse Annex that would allow better monitoring of those entering the courts and would therefore provide better security within the Courthouse.

Administration Building. The administration building has antiquated HVAC units that serve the three-story building. All units have reached end of life. The HVAC units will need to either be replaced with like units or the building systems incorporated into the geothermal loop system during a Phase III energy project.

The main entrance to the building is located on the south end of the building. The main entrance is served by glass doors that do not have panic bars to let occupants out when the door is locked. The glass doors must be manually unlocked and locked every day with a key. When the door is locked there is no way to exit the building without a key. This creates a safety issue in the event of fire or an emergent situation where people without a key would not be able to exit the building. Whether the whole door system needs to be replaced or the current doors retrofitted with the push bars is unknown.

Grainger Administration Building. In April of 2007 the County commissioned a conceptual design and budget for adding a new wing connecting to the Grainger Building. With the proposed addition, all administrative functions will be visible and centrally located on one campus and include the current offices together with the Treasurer, Auditor, Assessor, Public works, Public Health, Noxious Weed Office, the WSU Extension Office, and additional public conference room areas. This will provide safety and security with plenty of lighted off-street parking. In anticipation of this expansion, the county has acquired adjacent property to be used for parking. The estimated cost for the expansion is between \$3,500,000 and \$4,000,000.

In 2013 discussions began regarding the relocation of several county offices. The objective was to centralize criminal justice departments in the Main Courthouse area and to move non-criminal justice departments to the Grainger Building. A preliminary estimate was prepared by staff which placed the estimated cost of the move, which included construction costs and temporary offices, at \$8,000,000.00.

Several years ago, a cost estimate to replace the parking lot surface was around \$36,000. Funds for the project would come from GR, CAP, GB, or GF.

In 2018 the Noxious Weed Department and WSU Extension was moved to the Public Works Building. This move furthered the objectives of the relocation plan and freed up additional space in the Courthouse Building that is now utilized by the courts and provides attorney client meeting area, pretrial meetings area and Probation services.

Justice Center Building.

Purchased in 2021, the Justice Center Building was previously built to accommodate the U.S. Forest service. The 22,000 square foot building was purchased

The following table is a summary of Okanogan County Public Buildings capital expenditure projects that are at various levels of planning that are expected to occur within the next six years.

## Okanogan County Public Buildings Capital Improvements/Expenditure Plan

Table 3		COST ESTIMATE IN USD						
Project Name	Funding Source	2022	2023	2024	2025	2026	2027	Total
Public Facilities Mater Plan	CAP	150000.00						150000.00
Cement Work Treasurer’s Office Gangway Entry	GR, CAP, GF		15000.00					15000.00
Security Windows-Treasurer & Auditor Offices	GR, CAP, GF		10000.00	10000.00				20000.00

Courthouse Cement Roof Coping & curvilinear gables	GR, CAP, GF	300000.00						300000.00
Panic Button Upgrades	GR, CAP, GF, TCIP		16000.00					16000.00
Public Services Building Windows Replacement	CORD, CAP, TBD	35000.00						35000.00
Public Services Building HVAC Replacement	CORD, CAP, TBD		35000.00	40000.00	35000.00			110000.00
Winthrop Area 90'x100' Shop	CORD, CAP, TBD			500000.00				500000.00
Tonasket Area 90'x100' Shop	CORD, CAP, TBD				500000.00			500000.00
Recycle Facility	FR			375000.00				375000.00
Juvenile /Admin Stairs/Sidewalk	CAP, GR, TBD			10000.00				10000.00
Admin Building heating/cooling systems	GR			250000.00				250000.00
Jail Expansion	GR, CB-P, VOTB-P						TBD	TBD
Courthouse Single Point Entry Vestibule	GB, CAP, DAHP				900000.00			900000.00
Justice Complex Phase 1	GR, CAP, JUV, CB-P	2M						2M
Courthouse parking lot upgrade	CL						250000.00	250000.00
Grainger Building Parking lot improvement	CAP						40000.00	40000.00
Courthouse security cameras	CAP, GR				50000.00			50000.00
Install fire and smoke detectors in courthouse	CAP, GR			100000.00				100000.00
Juvenile Detention Center	JUV						TBD	TBD

## PARKS AND RECREATION

### Overview

The County's park facilities are limited and the operation of the Okanogan County Fairgrounds maintaining a network of Sno-Parks and grooming a 437.7-mile system of interconnected snowmobile trails, Sa-Teekh-Wa Park, the operation of the Okanogan County Fairgrounds. The 2012 Okanogan County Outdoor Recreation Plan serves as the planning tool and action plan for enhancing existing outdoor recreation projects and is incorporated into this CIP by reference.

### **Inventory and Existing Conditions**

Sno-Parks. The trail-grooming program is funded through the 1971 Snowmobile Act, which was amended in 1975 to provide funding for snowmobile trails and grooming. In Okanogan County, this program is a cooperative effort between the county, Forest Service, many private landowners, and the State. A local Snowmobile Advisory Board aids and recommends to the Public Works Department improvements and operations of the Sno-Parks and connecting trail networks. There are no planned improvement projects.

Sa Teekh Wa County Park. Sa-Teekh-Wa Park is accessed by a suspension bridge across the Chewuch River from down town Winthrop. The park features signs that tell the history of the park, describes salmon restoration, and wildlife habitat. The property was donated to the County and served as a match for an RCO grant to construct the trail on the Similkameen River. A trail parallels the river for a couple miles to a diversion dam.

Fairgrounds. The County Fairgrounds are located at 175 Rodeo Trail Road two miles north of Okanogan. The property is 51 acres and contains a 1,218 square foot office area, various restrooms, various wood buildings used for horticulture displays, grange, 4-h, commercial, arts and crafts as well as various Quonset structures used for animal displays. The central building is a 24,000 square foot metal sided "Agri-Plex" building with a 24-foot clear span ceiling and cement floors with propane powered radiant heat. There are several roll-up doors and it is large enough to drive a semi-truck through, turn around and drive out again. The "Annex" is a 3,338 square foot addition attached to the Agri-Plex. It contains a carpeted meeting area, restroom facilities and a USDA certified kitchen.

Equestrian events generate significant economic activity. The Okanogan County Fair received a significant private contribution that will be used to help construct a covered riding arena. Additional funding will be needed to complete the project.

In 2017, a new bathroom facility was completed that serves the main fairgrounds near the Agriplex entrance. It provides ADA accessible restrooms to the south end of the grounds and was built using a combination of USDA grant funding, in-kind and cash matches to complete.

In 2019, the fairgrounds rodeo arena was replaced with a new arena. The arena was purchased and set up using USDA grant funds, in-kind and cash match to complete. The same funding allowed the county to resurface the race track and install new inside railing that addressed related safety issues.

## **Parks and Recreation Capital Expenditures**

### **Fairgrounds Sewer System repair/upgrade**

Repairs or replacement to North end showers and bathrooms. System is full of roots from the surrounding willow trees. Take out willow trees.

### **Fairgrounds Underground Sprinkler System**

Design automated system according to current system capacity, with electronic controls so system is sectioned out and operates separately on a timer. Buildout in Phases

### **Fairgrounds Parking Lot Storm Drains and Lights**

Parking lot lights to provide safety in the parking lot. Storm Drains on E side of Agriplex will divert water away from the Agriplex staging area. Take out pavement on westside of the Agriplex and regrade for better drainage.

### **Fairgrounds Parking Lot Paving**

Paved parking lot will reduce dust and allow plowing of the lots.

### **Fairgrounds Pave/Chip Main Roads**

Pave main roads within the fairgrounds to include egress and ingress road accesses North Middle and South. This will eliminate dust and allow ease of plowing and uses. Improve the overall appearance of the grounds. Easier wheel chair access to the ground's buildings.

### **Fairgrounds New Grandstands**

Old grandstands are unsafe due to design features and age. New Grandstands would allow better ADA access to covered sitting area provide a safe covered place to watch events. Replacement movable bleachers are needed to replace old ones that are falling apart.

### **Fairgrounds Equipment Storage Building**

Equipment storage that locks and is large enough to house equipment and tools from the weather and vandals. 60x35 with a 14-foot eave.

### **Fairgrounds Well & Restroom Facilities North End**

Showers and toilets to serve North end campers. 4 showers and 4 toilet per side. With new septic system.

### **Fairgrounds Bathroom behind 4H & Beef Barn**

Take out the men and women's bathrooms and combine into one building. Update septic system if necessary.

### **Fairgrounds Race Horse Barns**

Proposed building north of the race track. Race horses need more room than regular horses. Could remove stall walls in the current horse barns. New facility to hold hot tempered race horses.

### **Fairgrounds RV Park Electrical Updates**

Upgrade the Northwest RV park with 13 new pedestals & 500amp electrical panel. Upgrade South end for a total of 45 pedestals with a possible transformer upgrade.

### **Fairgrounds HVAC Replacements in Agriplex/Annex and other rentable buildings**

Arts & Crafts install insulation & HVAC. Install commercial ceiling fans in Agriplex. Other buildings would need Insulation to have effective HVAC system.

### **Fairgrounds Commercial Building Demo & Replacement**

Currently the roof needs to be screwed down and that would give us more time to use the building for dry storage. The floor is below grade so rain floods inside. Put a new building in open sided for booths and fair vendors flea markets type booths.

### **Fairgrounds Building Roof Replacements**

Most of the roof metal of the buildings at the fairgrounds are past useful life. Repair or replace as necessary.

### **Outside Rail on Race Track**

Current rail is old and metal, wood, and plastic need a new rail for safety, aesthetics, surface dirt retention,

Replace Chain link fence around the fairgrounds that is broken down so people cannot come over the fence.

The following table is a summary of Okanogan County Parks and Recreation capital expenditure projects that are at various levels of planning that are expected to occur within the next six years.

## Okanogan County Parks and Recreation Capital Improvements/Expenditure Plan

Table 4		COST ESTIMATE IN USD						
Project Name	Funding Source	2022	2023	2024	2025	2026	2027	Total
Fairgrounds Sewer System repair/upgrade	GF, CAP						200000.00	200000.00
Fairgrounds Underground Sprinkler System	CAP	75000.00	75000.00					150000.00
Fairgrounds Parking lot storm drains and lights	GF, CAP			2.5M				2.5M
Fairgrounds parking lot paving and Drainage	GF, CAP					75000.00		75000.00
Fairgrounds Pave/Chip Main Roads	GF, CAP					175000.00		175000.00
Fairgrounds New grandstands	UNKOWN					500000.00		150000.00
Fairgrounds Equipment Storage Building	GF					25000.00		25000.00
Fairgrounds restroom upgrades	GF, CAP					50000.00		50000.00
Fairgrounds Racehorse Barns	CAP/GR/621					200000.00		200000.00
Fairgrounds RV Park Electrical Updates	GF	75000.00	75000.00					150000.00
Fairgrounds HVAC Cooling Upgrade Agriplex	GF				75000.00			75000.00
Fairgrounds Commercial Building Demo	CAP/GR						250000.00	250000.00

and Replacement								
Fairgrounds North End Project Phase 2	CAP/GR	415000.00						415000.00
Fairgrounds Buildings Roof Replacements	SF, GF, CAP				300000.00			300000.00

## TRAILS

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### Overview

While a large number of recreation opportunities exist in the County, Okanogan County’s involvement and trails limited to the Similkameen River Trail, Whistler Canyon Trail, and overview of the grant funding for the Methow Community Trail. The 2012 Okanogan County Outdoor Recreation Plan serves as the planning tool and action plan for enhancing existing outdoor recreation projects and is incorporated into this CIP by reference.

Similkameen River Trail. This trail opened in September of 2010 and is the first urban trail in the Okanogan Valley. It follows an abandoned Washington and Great Northern rail grade beginning within the city limits of Oroville, crossing to the south bank of the Similkameen 1.5 miles west of Oroville and continuing for 2 miles to an overlook of the falls at Enloe Dam.

The trail features a look into the history of the Okanogan with descriptive signs located throughout the trail route. An RCO grant was awarded for reconstructing a 1952 RR bridge with a concrete deck and railing and to build a trail around an existing vineyard with access to a trailhead 1.5 mile west of Oroville on the Loomis-Oroville Rd.

A grant for \$107,500 was received through the federal scenic byways’ enhancement program was awarded in 2009. This was used to construct the trailhead, a parking area, restroom, utilities, shelter, tables, a kiosk, and informative signs.

Whistler Canyon Trailhead. The 12-mile Whistler Canyon Trail located 3 miles south of Oroville offers spectacular views of the Okanogan river valley and a best chance to view Big Horn Sheep. It is part of the Pacific Northwest National Scenic Trail and connects with the Wilcox Mountain trailhead and accesses a 36,000-acre block of the Okanogan Wenatchee National Forest. The trail is managed by the Bureau of Land Management Trail.

The Backcountry Horsemen's local group was awarded a grant through the Washington State Recreation and Conservation Office to develop the trail from the parking area for about one mile to where the trail rejoins the existing trail. This work has been completed, water bars installed, a rail fence installed for about ¼ mile along the base of the trail and a large wood carved sign was installed that identifies the various trails. The site does need permanent toilet facilities.

Methow Community Trail. In June of 1990, the County joined a cooperative, citizen's led effort to build twenty-six miles of ski and bicycle trails in the Methow Valley. The effort includes the County, the Methow Institute Foundation (MIF), the Methow Valley Sports Trails Association, (MVSTA), the U.S. Forest Service and the State. Construction of the trails was managed by the MIF and has been funded through grants to the County by the Recreation and Conservation office (RCO) and other state and federal sources. Trail maintenance is the responsibility of the MVSTA with portions of the trail operated under a U.S. Forest Service Special Use Permit. Hotel/Motel Lodging taxes help pay a portion of trail maintenance and trail upgrades.

### **Trail Capital Expenditures**

The Okanogan County Outdoor Recreation Capital Improvement Plan updated April of 2020 prioritizes projects and potential project funding and is incorporated in this CIP by reference as a component to the CIP. Although not inclusive, the following generally describes capital expenditure needs.

Similkameen River Trail. Much of the remaining nine miles of the rail grade is in public ownership however there are two parcels that would require purchase or easement for future trail development.

Another option for the trail is to replace the suspension bridge at Enloe Falls. A historic bridge occupied this location from 1920 until it was removed in 1985 by the PUD. With relicensing of the Enloe project the PUD plans to construct a small campground on the north bank of the Similkameen at this location. The bridge would allow campground users access to the trail and trail users access to the facilities at the campground. The campground would then serve as a third trailhead and allow those who wished to make a loop of the trail a viable option.

Funding is being sought from a variety of sources to completed the estimated \$1,200,000 project. Trail surface improvements, restroom facilities and property acquisition are some of the challenges to be resolved.

Whistler Canyon Trailhead. The County purchased land along Highway 97 with a Title II grant. Access road and parking area for the trailhead was created at the bottom of Whistler Canyon. A toilet, limited camping, a picnic area, a loading ramp, corrals, and hitching posts are needed to complete the trail improvements.

Sa Teekh Wa County Park. Further routes have been identified to tie the trail into the Methow community trail system and park and trail development is needed.

Other Recreational Priorities. A Destination Marketing Plan was completed in 2020 which identified significant desire for improved and expanded access to water bodies, off-road hiking and biking paths, cross-country ski trails, nature and interpretive areas, an indoor year-around swimming facilities, and additional picnic and playground areas.

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## TRANSPORTATION

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### Overview

Okanogan County Public Works provides road construction and maintenance throughout the County. Five Area Maintenance Shops and one main repair facility are located throughout the County in Okanogan/Omak, Twisp/Winthrop, Brewster/Pateros, Tonasket, and Oroville.

## Okanogan County Transportation Capital improvements/Expenditure Plan

The Okanogan County Six-year Transportation Improvement Plan is attached as Attachment "A"

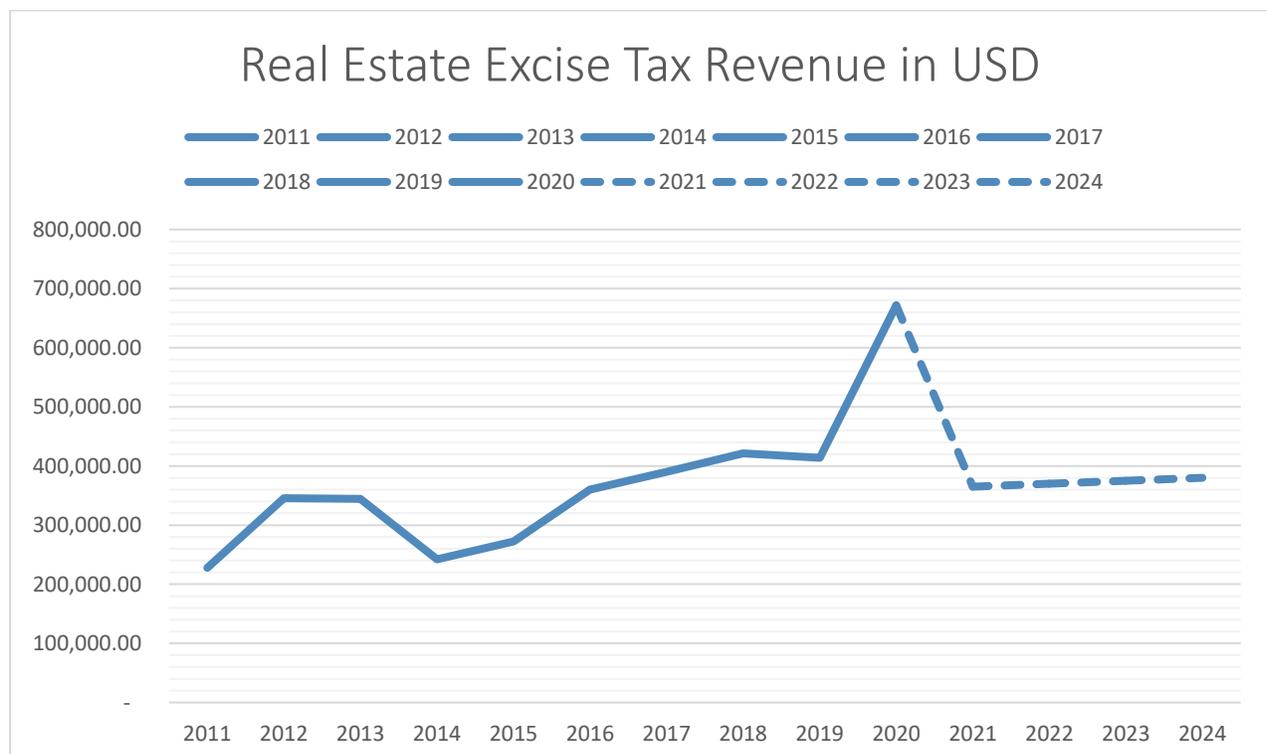
## FUNDING SOURCES

### Real Estate Excise Tax (REET)

Real Estate Excise Tax (REET) revenues are levied in two portions and must be expended on capital projects. Since the REET is based on the total value of real estate transactions in a given year, the amount of REET revenues Okanogan County receives varies substantially from year to year based on fluctuations in the real estate market. When the real estate market is high, revenues are high and during softer markets the revenues are lower.

All counties may levy a quarter percent tax (REET I) whether or not they plan under the Growth Management Act (GMA). Only counties fully planning under GMA are given the authority to levy a second quarter percent tax (REET II). Okanogan County does not currently plan under the GMA.

The figure below shows historical and projected Real Estate Excise Tax Revenue. Projections are based on uncertainty in the counties “Distressed County” status.



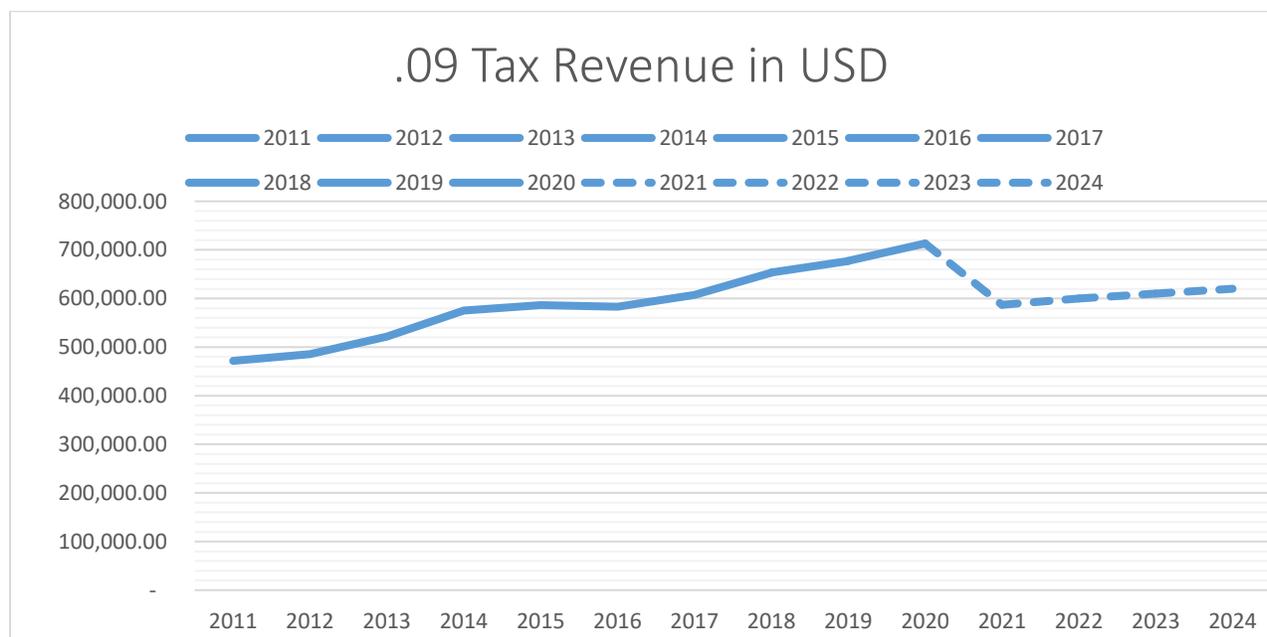
### Rural Counties Public Facilities Tax (.09 Funds)

A county’s legislative authority in a rural county may impose a sale and use tax to fund capital projects that have an economic development purpose and/or to finance an economic development office which promotes economic development within the county. A rural county is defined as a county with a population density of less than one hundred persons per square mile. In 2012, the population density in Okanogan County was 7.86 people per square mile.

This tax, which is deposited in the County’s Infrastructure Fund, is not an additional sales tax for residents, but rather is given to the jurisdiction in the form of a tax credit against the 6.5% state sales tax. This tax is currently levied at 0.09% and is collected countywide.

In 2000 Okanogan County imposed the local sales tax to fund capital projects and later bonded future tax receipts to fund various projects in local cities and throughout the county. In 2008 Okanogan County decided to fund a portion of its economic development services through Economic Alliance, an organization that has partnered with Okanogan County to promote economic development. The County has also earmarked a portion of these funds to help the City of Omak pay its bond obligation for the construction of the Omak Stampede grounds.

The figure below shows historical and projected Real Estate Excise Tax Revenue.



## **General Fund**

The main source of revenues for the general fund are property taxes, sales and use taxes, intergovernmental revenues such as PILT. The general fund funds the majority of the services provided by Okanogan County, including law and justice services, emergency services, general government.....

At current levels of service, the fund can only support basic county operations. It should not be assumed that the fund will be available to finance new capital facilities in the foreseeable future.

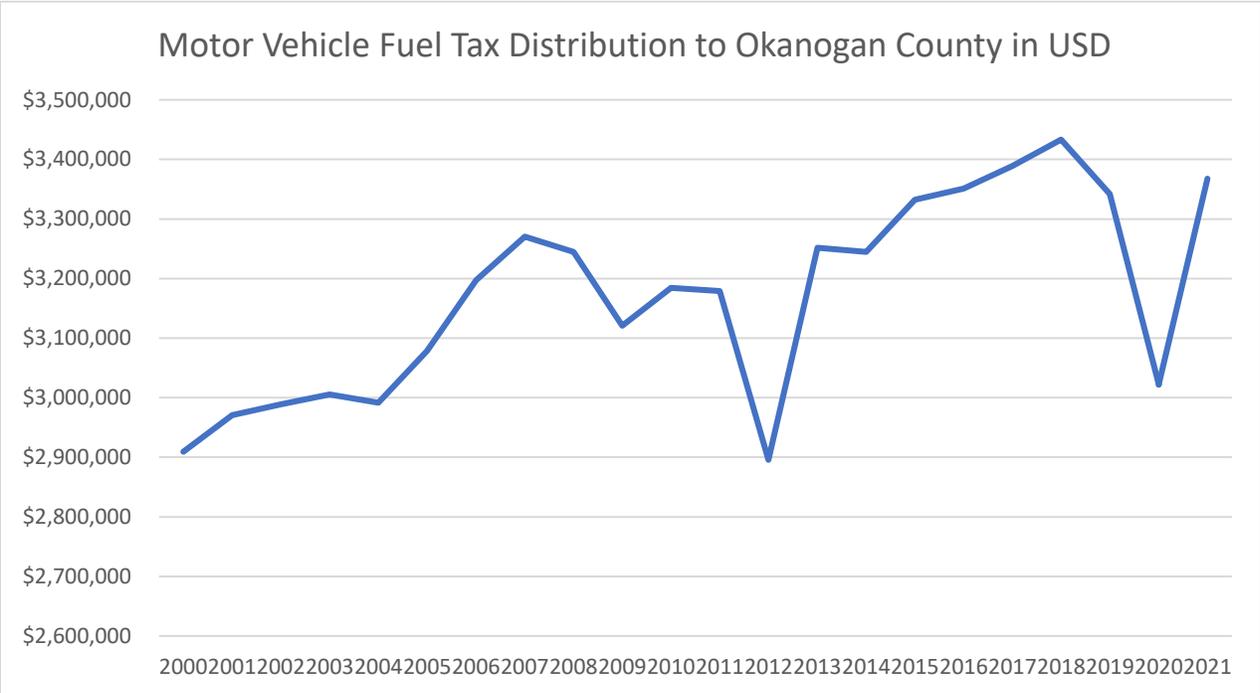
## **County Road Fund**

The two largest sources of non-grant revenues are the motor vehicle fuel tax and property tax.

Property Tax. About a third of revenues dedicated to county roads is generated from property taxes. Since property tax increases are restricted to 1.0% of the previous year's revenues plus new construction, revenues from property revenues do not keep pace with inflation. Okanogan County adjusts the property tax levy rate annually so there is no 'banked capacity' which may be collected in future years. Road levy revenues may be used for operations and maintenance as well as capital needs. Based on current spending practices a small percentage of these revenues, typically the local match for grant projects, are assumed to go towards capital.

State Motor Vehicle Fuel Tax. In Washington, the state motor vehicle fuel tax (MVFT) is currently 49.4 cents per gallon as of the last increase in 2016 and is shared among the cities, counties and the state Department of Transportation. Direct distribution to counties is based on a complex formula based largely on road miles and population within the jurisdiction. Okanogan County is projected to receive \$3,367,663 in state gas tax distribution in 2021, 2.37% of statewide county allocation; these funds are relied upon heavily for county road maintenance. Counties receive 6 cents of the 49.4 cents per gallon collected.

The MVFT is levied on volume rather than price, therefore revenue is influenced by consumption patterns. Consumption is not expected to increase significantly as fuel prices increase and hybrid and alternative-fuel cars are more common. COVID-19 restrictions have also resulted in decreased fuel use, causing the 2020 fuel tax collection to be 18% less than projected. Global and local factors combined with the impacts of the changing driver behavior makes gas tax revenues difficult to project long-term.



**State Transportation Grants (part of MVFT)**

Because of various forces affecting capital funding programs, the county relies more heavily on securing grant funding. Grant dollars can vary from year to year because they are awarded on a project-specific basis along with regional competition for those funds.

**Federal Transportation Grants**

Federal transportation grants are funded through the federal portion of the fuel excise tax. The majority of these funds are deposited into the Highway Trust Fund and disbursed to the states through the Federal Highway Administration. As with state grants, these funds are distributed on a competitive process making it difficult to determine future grant funding levels. Surface Transportation Block Grant (STBG) funding for all eligible entities in Okanogan County, including the county, cities, and towns, averages about \$1,000,000 per year. Federal fuel tax also funds the Federal bridge program, which grants funds for bridge replacement and rehabilitation.

Federal grant estimates also include Federal Forest Title I payments, which have averaged about \$750,000 annually in recent history, but are beginning to decline in recent years by about 5% per year. The 2021 budget anticipates \$660,000. Title I payments may be used

for capital and are included for future capital spending. These funds are not guaranteed, and require reauthorization.

**Debt Financing.**

Debt financing instruments such as general obligation bonds, revenue bonds, and commissioner bonds can be used to fund capital improvements however general obligation bonds require voter approval.

Funding sources for projects will fall into one of the following categories.

<b>Funding Source</b>	<b>Abbreviation</b>
Capital Project Funds	<i>CAP</i>
Commissioner Bonds (Existing)	<i>CB-E</i>
Commissioner Bonds (Proposed)	<i>CB-P</i>
Communications Sales Tax	<i>COM</i>
County Road	<i>CORD</i>
Enterprise Fund Fees	<i>EF-FEES</i>
Federal Funds	<i>FED</i>
Flood Control Zone District	<i>FCZD</i>
Fund Reserves	<i>FR</i>
General Fund	<i>GF</i>
Grants	<i>GR</i>
Inmate Trust	<i>INMATE</i>
Loan Funds (Existing)	<i>LN-E</i>
Public Works Trust Fund Loans	<i>PWTF</i>
Real Estate Excise Tax	<i>REET</i>
State Funds	<i>SF</i>
Therapeutic Court Fund	<i>TCF</i>
Utilities	<i>UL</i>
Voted Bonds (Existing)	<i>VOTB-E</i>
Voted Bonds (Proposed)	<i>VOTB-P</i>
Other County Funds	<i># OF FUND PROPOSED</i>
Funding Source is Unknown	<i>UNKNOWN</i>

## Other Governmental Entities

Other governmental entities are required to submit their list of capital projects to Okanogan County on an annual basis. (Citation follows) Incorporated cities and towns are exempt from this requirement. If a city or town chooses to submit their capital facility projects for inclusion on the county plan as an application requirement or to facilitate coordination with the county we will include these projects in the plan.

RCW 36.70.520

Required submission of capital expenditure projects. At least five months before the end of each fiscal year each county officer, department, board or commission and each governmental body whose jurisdiction lies entirely within the county, except incorporated cities and towns, whose functions include preparing and recommending plans for, or constructing major public works, shall submit to the respective planning agency a list of the proposed public works being recommended for initiation or construction during the ensuing fiscal year.

A "capital project" means those public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets; roads; highways; sidewalks; street and road lighting systems; traffic signals; bridges; domestic water systems; storm and sanitary sewer systems; parks; recreational facilities; law enforcement facilities; fire protection facilities; trails; libraries; administrative facilities; judicial facilities; river flood control projects; waterway flood control projects by those jurisdictions that, prior to June 11, 1992, have expended funds derived from the tax authorized by this section for such purposes; until December 31, 1995, housing projects for those jurisdictions that, prior to June 11, 1992, have expended or committed to expend funds derived from the tax authorized by this section or the tax authorized by RCW [82.46.035](#) for such purposes; and technology infrastructure that is integral to the capital project

Inclusion on the capital facility plan can be a requirement when the governmental entity seeks funding through grants or loans. By submitting the projects annually and reviewing them against the purpose statements in the comprehensive plan a stronger application can be made. This process will also minimize or eliminate the need to add projects to the CIP upon discovery that it is a requirement for application.

It is not the intent of this process to put Okanogan County in a position to approve or deny the projects of another governmental entity. Nor does it imply that Okanogan County will provide funding for any projects listed. The purpose is two-fold; 1) adhere to the requirements of the RCW; 2) to satisfy a requirement for application for funding.

## **Other Governmental Entity Projects**

Riverside flood control levy

Loomis Fire station;

West Lake Water System