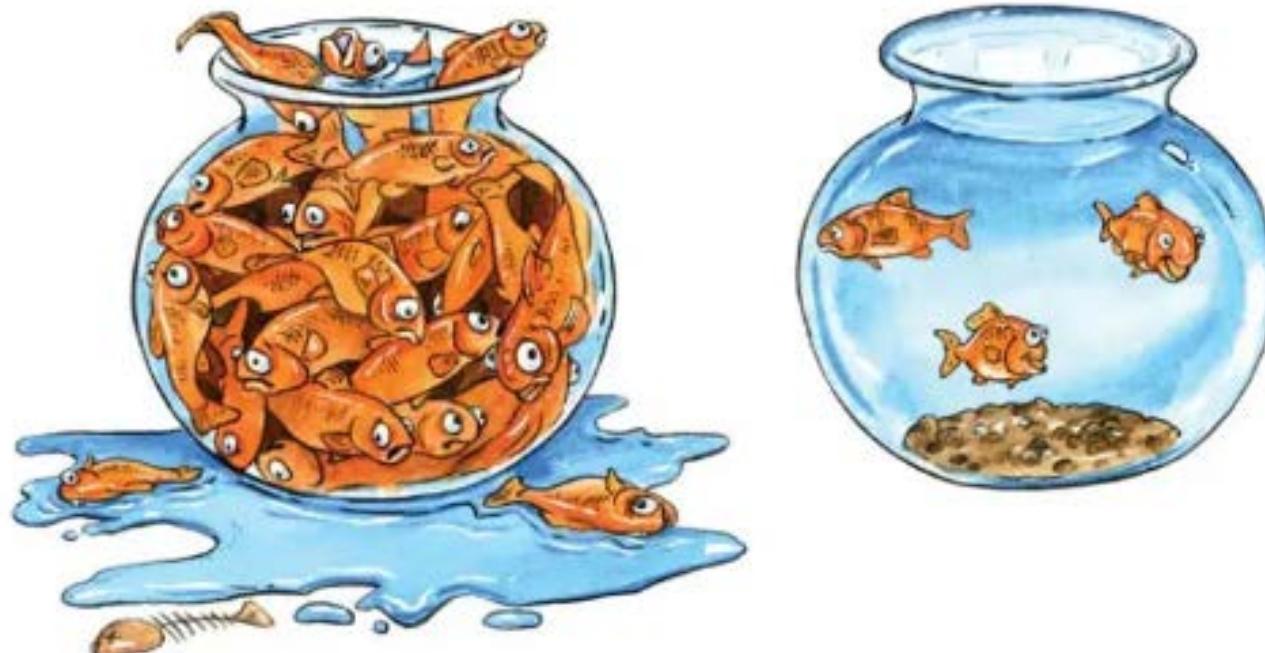




Carrying Capacity and Water Supply

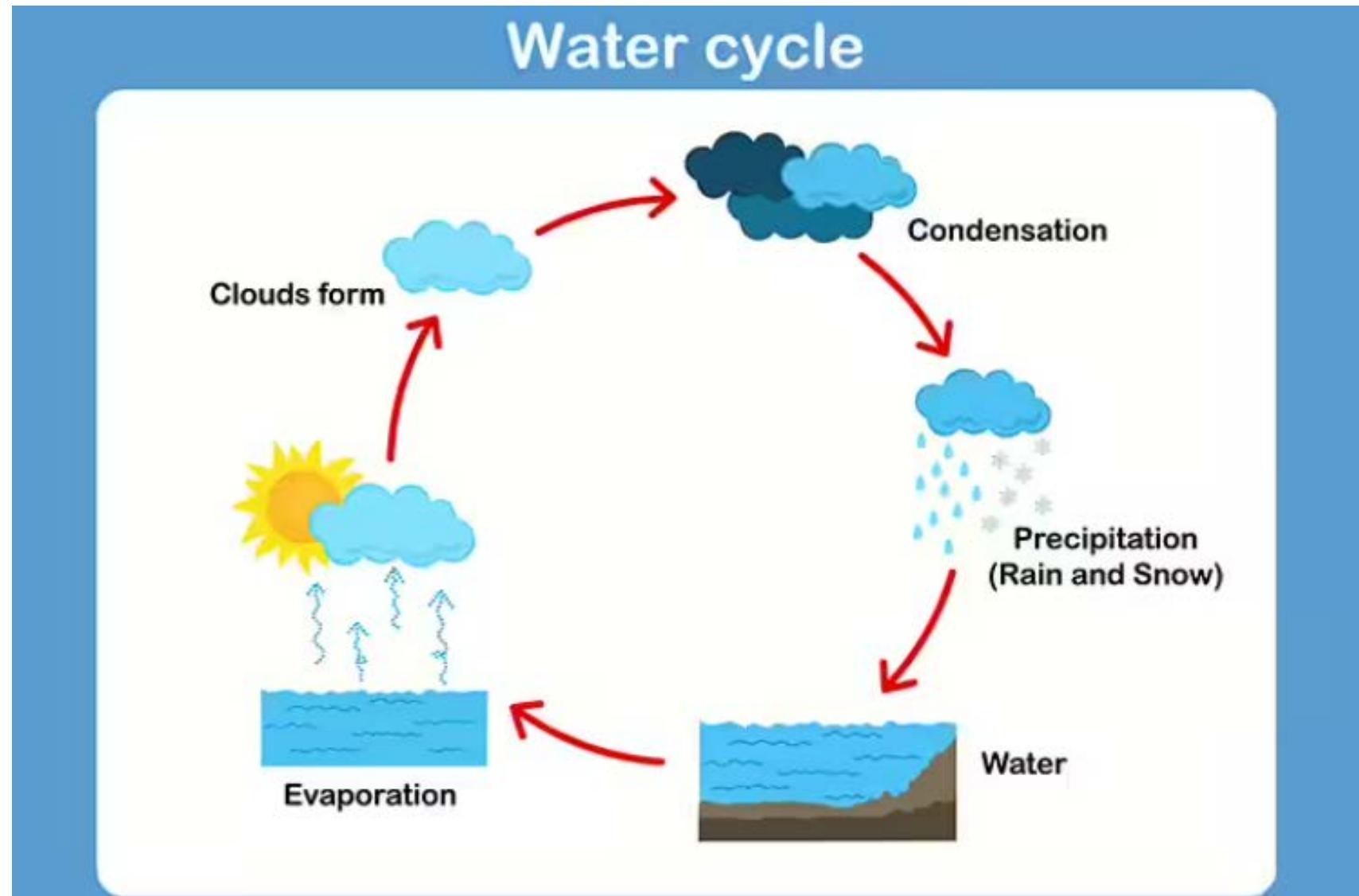
Emily Neff, Long Range Planner
June 12, 2024

Members of the public have asked the County to conduct a water study to evaluate the Carrying Capacity of our islands.

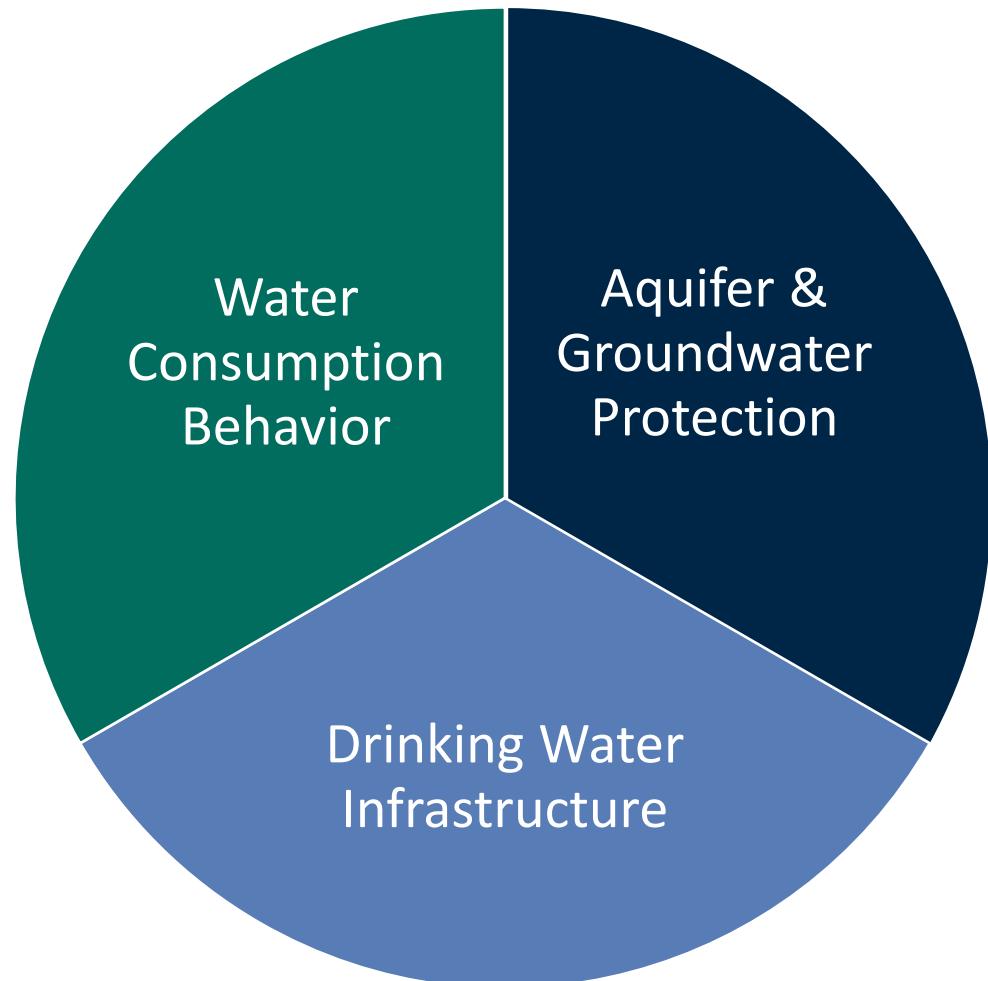


How much water we have
doesn't determine how many
people we can support, **how we
use the water determines that.**

Water is a finite resource.



Sustainable Groundwater Management



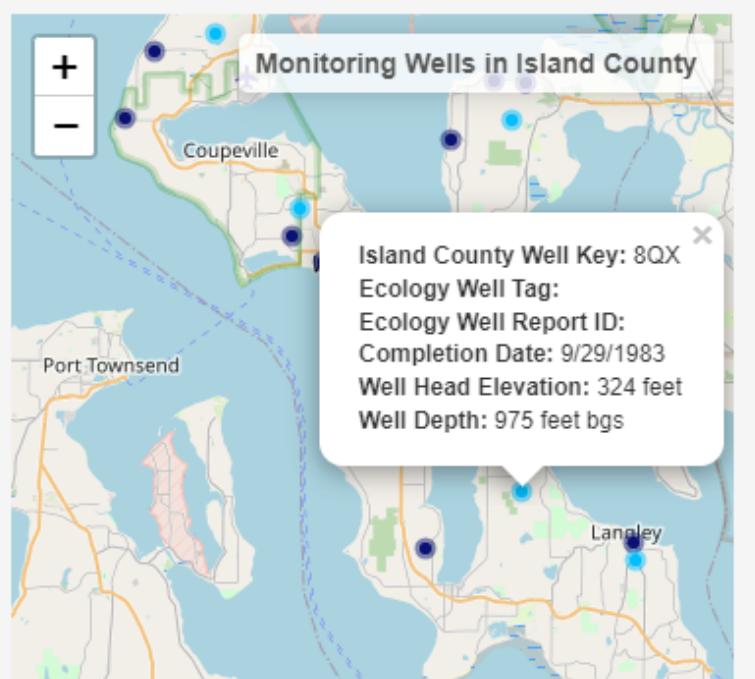
What is our water capacity?

Physical Well Parameters

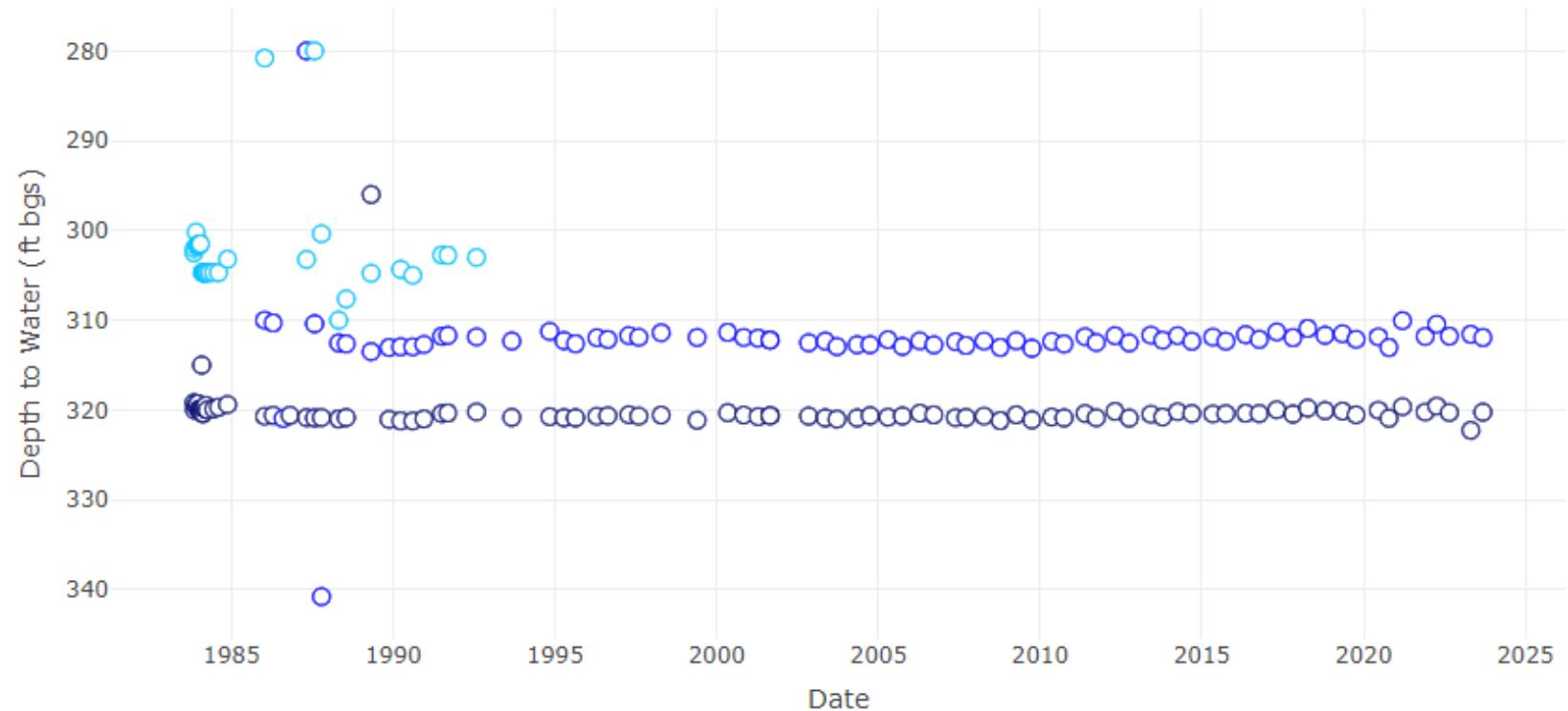
Groundwater Quality

Long-Term Monitoring Wells

Click on a well to view Water level data.

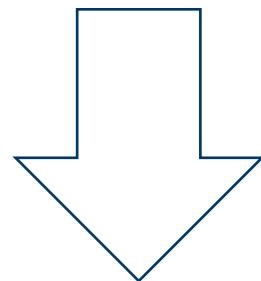


Island County Well Key: 8QX

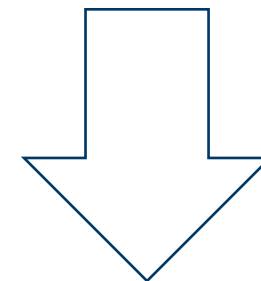


How many people can be served given our capacity?

The answer depends on two things:

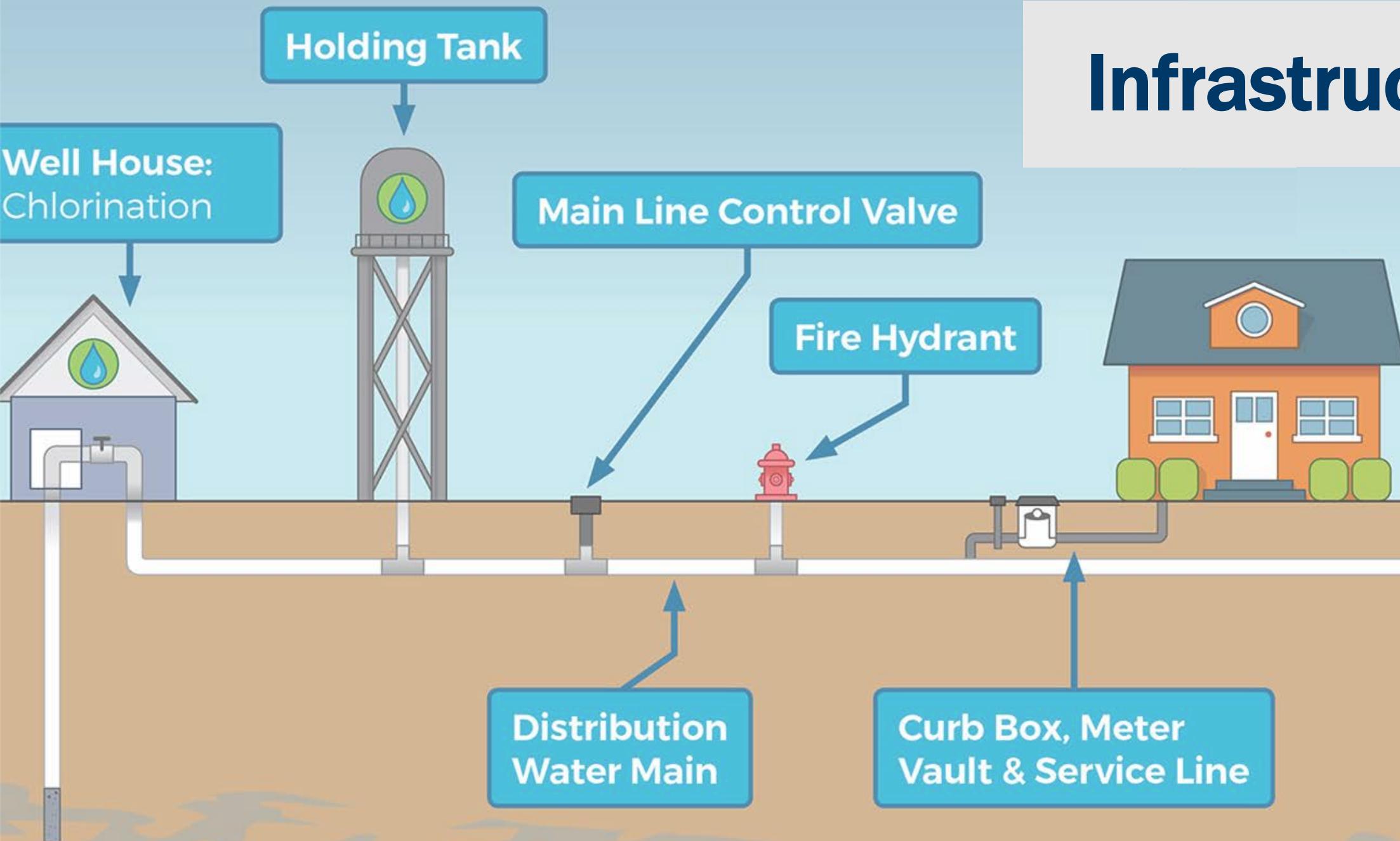


Infrastructure



Behavior

Infrastructure



Providing water to customers is largely a constraint of infrastructure.

- Island County does not own or operate any water systems.
- Conveyance infrastructure is owned by private and public entities.
- Island County maintains a Coordinated Water Systems Plan to support effective water resource management.
- CWSP is our best tool for promoting responsible infrastructure management.

Behavior



Will the amount of water we use today, be the same amount we use in the future?

Or, will we consider behavior changes that will make us better consumers of the water supply?

- Water efficiencies
- Using water more than once
- Capturing stormwater runoff
- Protecting high priority aquifer recharge areas



Historical Water Demand and Population in NYC



NYC demand is lower than in at least 50 years, even as population hits record highs.



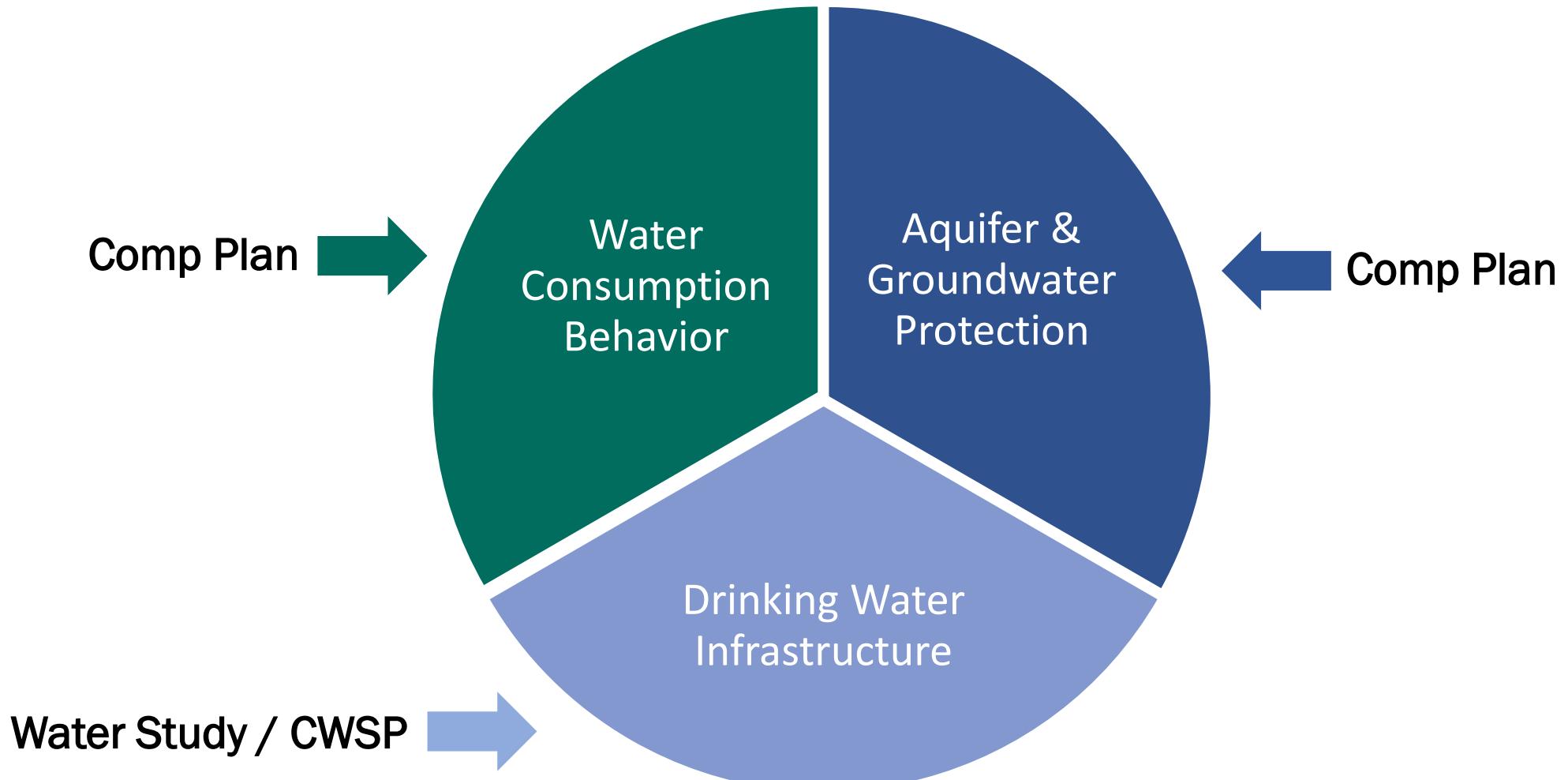
Drinking Water Infrastructure Leakage

Number of Systems	Distribution System Leakage 3-Year Average (%)	Volume of Distribution System Leakage in 2021 (gallons)	New Connection Equivalent (assuming 143 gpd per connection)
30	Not Fully Metered	NA	NA
135	< 10 %	93,357,677	1,789
32	10 % to < 15%	52,063,258	997
23	15 % to < 30 %	28,718,268	550
3	> 30 %	16,099,808	308
TOTAL		190,239,011	3,645

Source: DOH Group A Water Systems 2021

How much water we have doesn't determine how many people we can support, how we use the water determines that.

To improve sustainable groundwater management:





Questions?

2025 COMPREHENSIVE PLAN PERIODIC UPDATE

Timeline & Progress Update

June 12, 2024

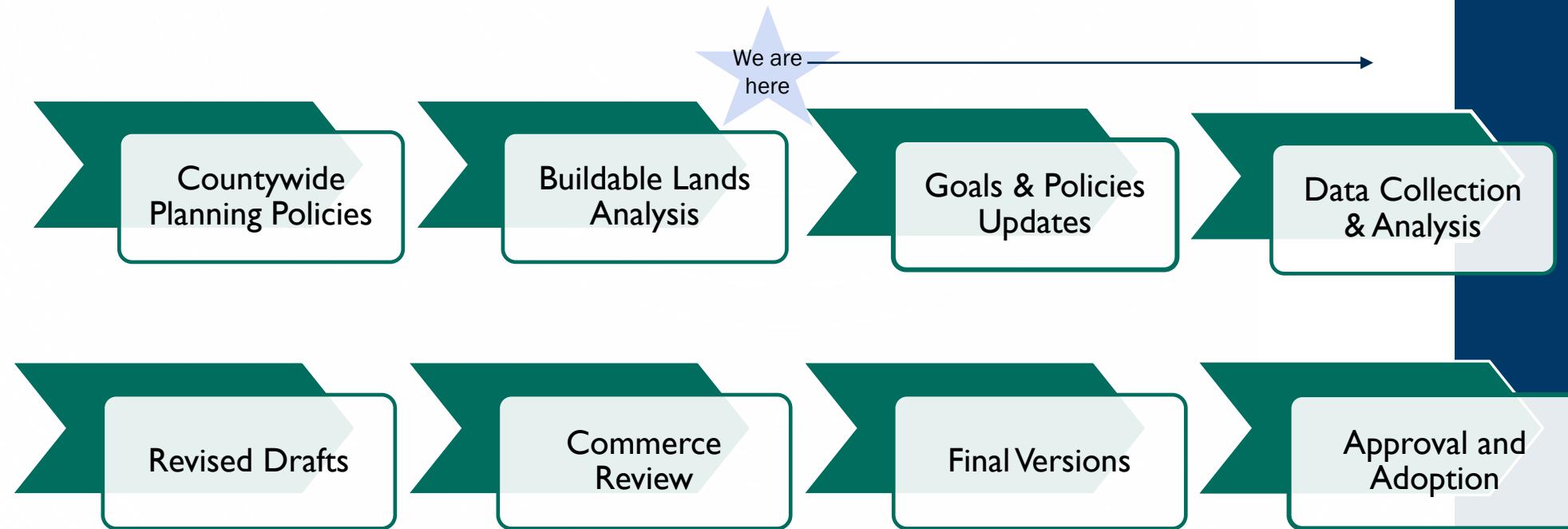


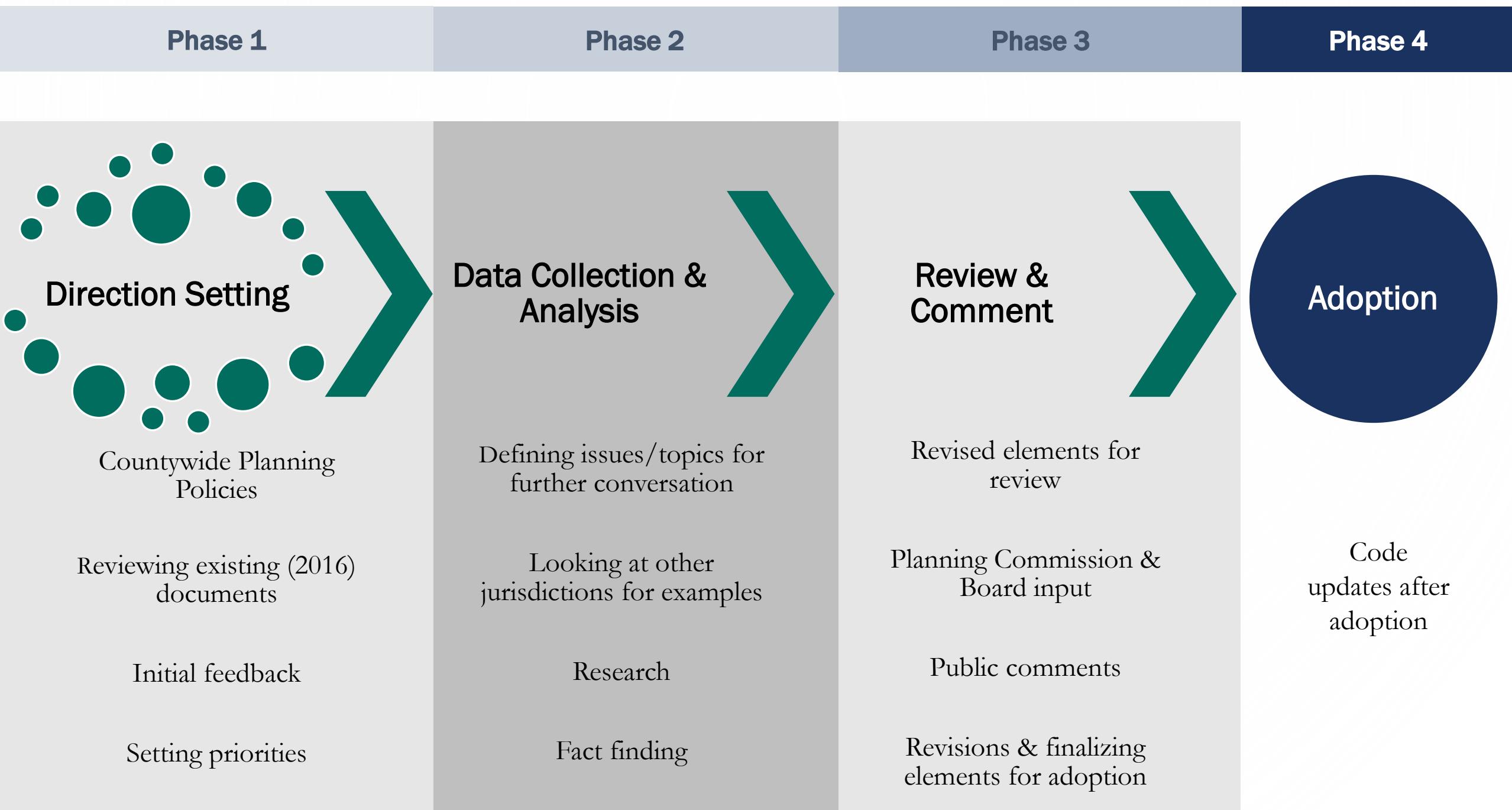
Agenda

1. Review timeline & progress
2. Outline next steps and upcoming work
3. Public engagement opportunities



Steps of Updating a Comprehensive Plan



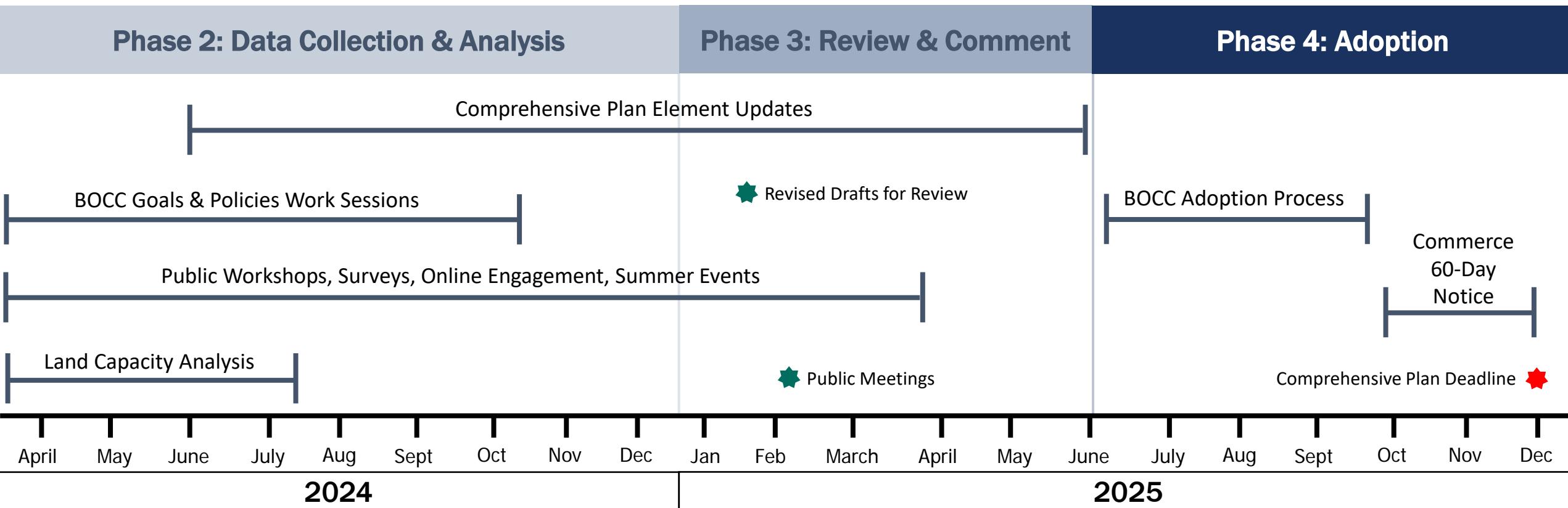


Phase 1 Work Completed

- ✓ Countywide Planning Policies
 - ✓ Population Projection
 - ✓ Housing Allocations
- ✓ Initial goals and policies review of three major elements
- ✓ Confirming priorities of the Board



2024 - 2025 Timeline



Elements in the Comprehensive Plan

Reviewed in Phase 1

- Land Use & Rural
- Housing
- Natural Resources

High Level Questions

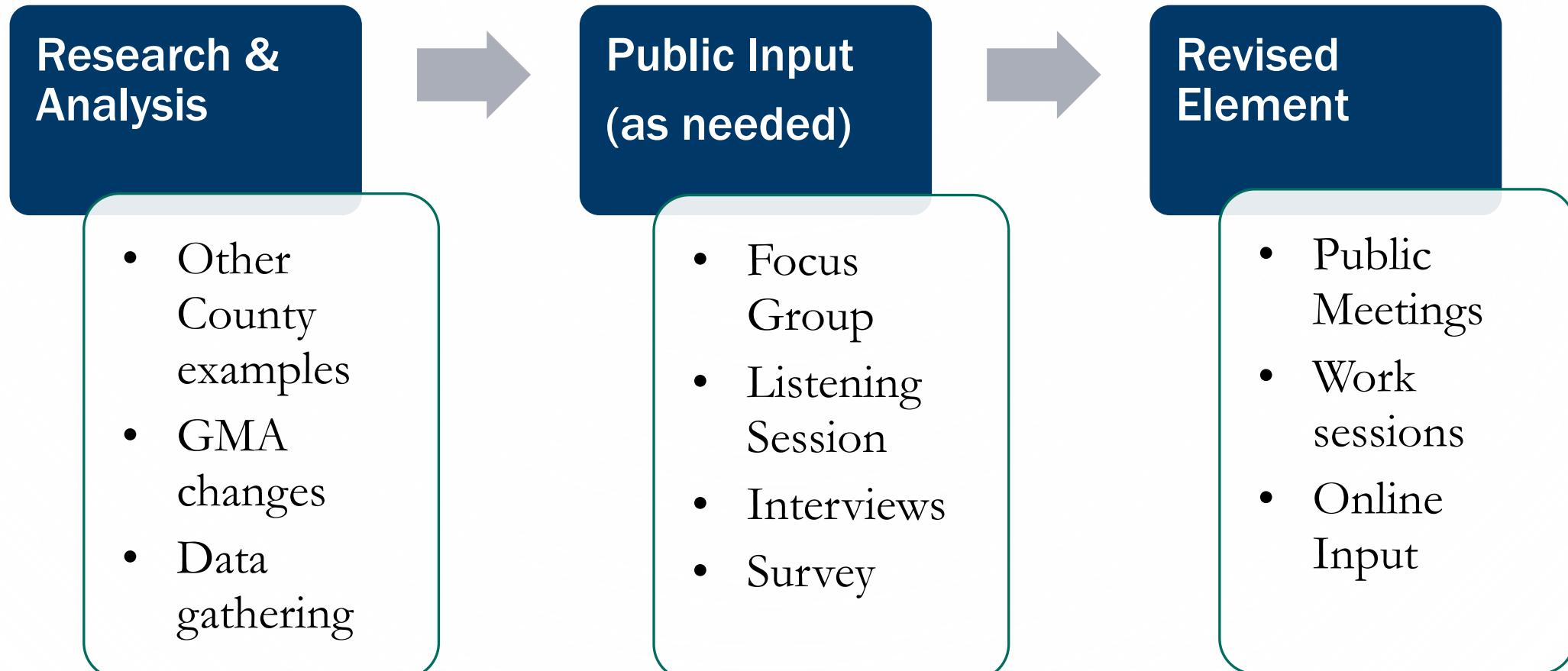
- Capital Facilities
- Utilities
- Historic Preservation
- Economic Development
- Shoreline

Others Leading

- Transportation
- Parks and Recreation
- Climate Resiliency
- Sub Area Plans



Example Process for Elements



Data Collection & Analysis Topics	Element
UGA Changes	Land Use
Buildable Lands Analysis	Land Use
Airport Policies	Land Use
Affordable Housing	Housing
Accessory Dwelling Units	Housing
Planned Residential Developments	Housing
Short Term Rentals / Vacation Rentals	Housing
Water and Septic Solutions	Utilities
5G Cell Towers	Utilities
Land Conservation Policies	Natural Resources
Agriculture & Forestry Policies	Natural Resources
Groundwater & Stormwater Protections	Natural Resources

Engagement Opportunities

Phase 2

Spring thru Winter '24

Menu of potential engagement tools

Focus Groups

Listening Sessions

Surveys

Interviews

PC/Board Work Sessions

Staff will utilize different tools for different topics

Engagement Opportunities

Phase 3

Winter thru Summer '25

Revised Elements for Review

Surveys and Comment Forms

Public Meetings

Planning Commission

Board Meetings

Next Steps & Reminders

- We have just scratched the surface – there is still much work ahead.
- The public will have multiple opportunities to engage during the next phases of work.
- All engagement opportunities will be posted on our public engagement website and sent via Gov Delivery emails.



QUESTIONS?

SIGN UP TO RECEIVE OUR EMAILS:

CompPlan@islandcountywa.gov

COMMENT ON OUR WEBSITE:

www.Islandcounty2045.com





TRANSPORTATION IMPROVEMENT PLAN 2025-2030

DRAFT ONE

WORK SESSION
June 12, 2024



2024 ACCOMPLISHMENTS (TIP & CWU)

Projects Constructed (completed / expect 2024 completion):

- Lagoon View Drive Shoulder Stabilization
- Penn Cove Stabilization
- Baker Way Reconstruction
- Camano Island Snow Gates (under construction)
- Ault Field-Goldie Traffic Signal (under Construction)
- East Camano Drive at Canku Road Fish Passage Culvert (awarded, start mid July)
- Barnum Road Shoulder Stabilization (start late summer)
- Chapman Creek Fish Passage Culvert (awarded, start late summer)
- Mountain View Deep Culvert-Camano (bid soon)



Projects Designed / Ready to Construct in 2025

- Sunrise Blvd Shoulder Widening
- Monkey Hill – Henni Road Realignment
- Bonnie View Acres Road North Outfall
- North Bluff Road Culvert Fish Passage (pending fish stream appeal)



TIP: Transportation Improvement Plan

CWU: Clean Water Utility





2025 – 2030 PLANS

- Schedule and some cost estimates changed from 2024-2029 plans highlighted in red font (attached spread sheets)
 - Not all projects scheduled for 2024 started
 - Some projects completed in 2024 will close out in 2025 (\$5K in 2025 plans)
 - Funding still a challenge for high-cost projects (i.e. SR20 Shoulder Widening, Trails, Chapman Creek)
- Progressive development, Draft 2 TIP and CWU to add:
 - Commissioner's requirements
 - Public Works staff recommendations
 - Suggestions from public input
- Need to balance the accounts for 6-year period



RECOMMENDATION: INFORMATION ONLY

QUESTIONS



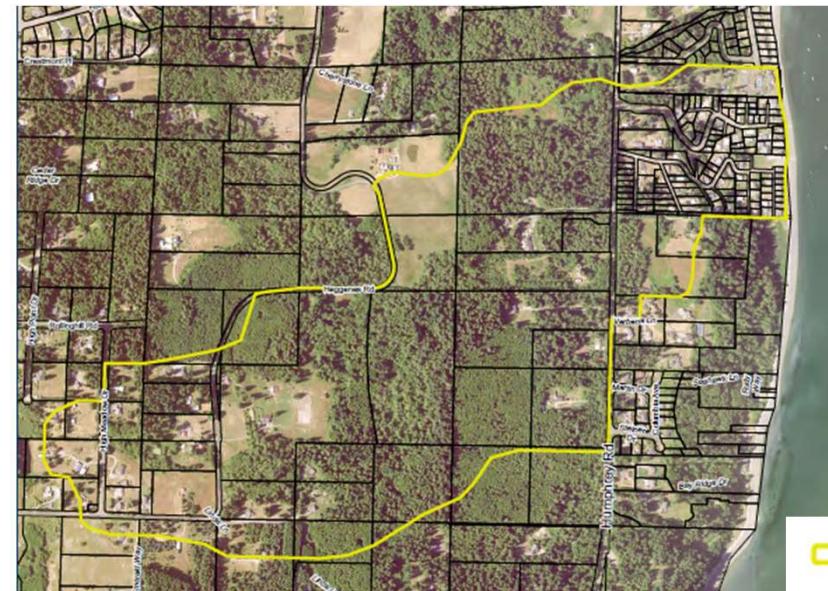
MARSHALL DRAINAGE DISTRICT



Proposed Code Change and Assessments 2025-2029

Work Session

June 12, 2024





PURPOSE & BACKGROUND

Purpose: Obtain approval of (1) proposed Code changes and (2) proposed 5-year assessments for property owners of Marshall Drainage District to fund necessary infrastructure improvements and annual Operations costs.

Background:

- Drainage District was established in 1995
- 166 Parcels (developed and undeveloped)
- Assessments varied throughout the years
- Marshall Drainage parcels not assessed Clean Water Utility (CWU) – District pre-dates CWU
- Revenue has not maintained pace of system maintenance:

Required Funding:

• Pump Replacement	\$ 45,000
• Seashell Court Drainage	\$ 40,000 no longer required
• Tide Gate Replacement	\$ 40,000
• Repay 2017 Loan	<u>\$ 20,000</u>
Total:	\$105,000

Change



ACTIONS TAKEN FOLLOWING THE MAY 21, 2024 PUBLIC HEARING

Reviewed public comments received during the Public Hearing:

- Assess all parcels a one-time fee by back-charging the annual \$30 Maintenance & Operations (M&O) for 14-years (\$420), totaling \$69,720 for all 166 parcels.
- Stop M&O, and use Real Estate Excise Tax (REET)
- Enforce Island County Codes
- Be transparent with record requests.
- Marshall Drainage Utility was not created by the people. County should fund pumps replacement.
- Add Marshall Drainage Utility to the Clean Water Utility program.
- Use Roads Funds.
- Remove the upper parcels of Marshall Drainage from the M&O assessment.
- Marshall Drainage Utility does not have a Board of Directors.
- Study the hydrology.

Developed wide range of Options for consideration:

- Original / previously approved assessments based on 100% impervious surface
- Variations of differing annual Maintenance & Operations (M&O) and 5-year Capital charge per parcel
- \$85K loan forgiveness
- Back-charge for 14-years of no assessments as outlined in 2005 Resolution C-124-05 / R-48-05



ACTIONS TAKEN: 7 OPTIONS CONSIDERED

1. Original / previously approved assessments based on 100% impervious surface (M&O \$45 /year)
 - a. 2047 Balance: \$35,560 [System sustainable]
2. \$45 M&O years 2025 – 2047, without 5-year increase
 - a. 2047 Balance: -\$28,516 [Cannot sustain system]
3. \$125 M&O for 5 years, then reduce to \$45 through year 2047
 - a. 2047 Balance: \$ 2,884 [Non-flexible]
4. \$125 M&O for 5 years, then reduce to \$53 through year 2047
 - a. 2047 Balance: \$26,780 [System sustainable]
5. \$125 M&O for 5 years, then reduce to \$65 through year 2047
 - a. 2047 Balance: \$62,644 [System sustainable – may be excessive]
6. \$85K loan forgiveness (M&O \$45 /year)
 - a. 2047 Balance: \$28,859 [System sustainable – need fund source to reimburse Roads Fund]
7. Charge capital at 14-years of no assessments per 2005 Resolution C-124-05 / R-48-05 (M&O \$45 /year)
 - a. RCW does not allow back charging 14 years. As alternative set M&O at \$129 for 5 years:
 - b. 2047 Balance: \$6,204 [near non-flexible, similar to option #3]



SUMMARY TABLE

Option	Loan Amount	Revenue			Expenses			Balance Year 2047	Remarks:	Years 2025- 2029 Annual Per Parcel Capital Range	Total Roads \$s	Per Parcel Total for years 2025 -2047		
		Per Parcel	All Parcels	Capital 5-years	Pumps 10-years	Piping 10-years	M&O / Yr					Min	Max	
1. Capital varies by impervious surface for 2025-2029	\$105,000	\$45	\$7,470	\$105,000	Twice	Twice	\$2,200	\$35,560	Impervious Surface approved by BOCC Nov 2023	\$26 to \$1,198	\$36,840	\$1,165	\$7,025	
2. \$45 / parcel / year assessment only	\$105,000	\$45	\$7,470	\$0	Twice	Once	\$2,200	(\$28,516)	Cannot sustain system	\$0	\$0	-	-	
3. \$125 / parcel / 5 years, then reduce to \$45 / parcel	\$105,000	\$125	\$45	\$20,750 \$7,470	\$66,400	Twice	Twice	\$2,200	\$2,884	Treats all parcels alike - achieves minimum balance in yr 2047 and -\$17,000 balance in yr 2043	-	-	-	-
4. \$125 / parcel / 5 years, then reduce to \$53 / parcel	\$105,000	\$125	\$53	\$20,750 \$8,798	\$59,760	Twice	Twice	\$2,200	\$26,780	Treats all parcels alike -- To include Roads Funds split Capital Revenue by impervious surface calculation	\$26 to \$682	\$20,970	\$1,349	\$4,629
5. \$125 / parcel / 5 years, then reduce to \$65 / parcel	\$105,000	\$125	\$65	\$20,750 \$10,790	\$49,800	Twice	Twice	\$2,200	\$62,644	Treats all parcels alike -- To include Roads Funds split Capital Revenue by impervious surface calculation	\$26 to \$568	\$17,470	\$1,625	\$4,335
6. Forgive \$85K Loan	\$20,000	\$45	\$7,470	\$0	Twice	Twice	\$2,200	\$28,859	Which fund source to refund Roads Funds ?	\$0	\$0	Average: \$1,705	\$1,035	\$1,035
7. Capital: \$30 / parcel / 14years	\$105,000	\$45	\$7,470	\$69,720	Twice	Twice	\$2,200	\$6,204	Treats all parcels alike - achieves minimum balance in yr 2047 and -\$13,676 balance in yr 2043	\$26 to \$228	\$7,020	-	-	-

Pumps & Piping on 10-year cycle:
Once = \$25K invested
Twice = \$70K invested



RECOMMENDATION:

*Option 1: Original 100% Impervious Surface.
Lowest average 23-year assessment, and achieves
robust sustainable year 2047 balance without Island
County finding alternative loan fund source.*

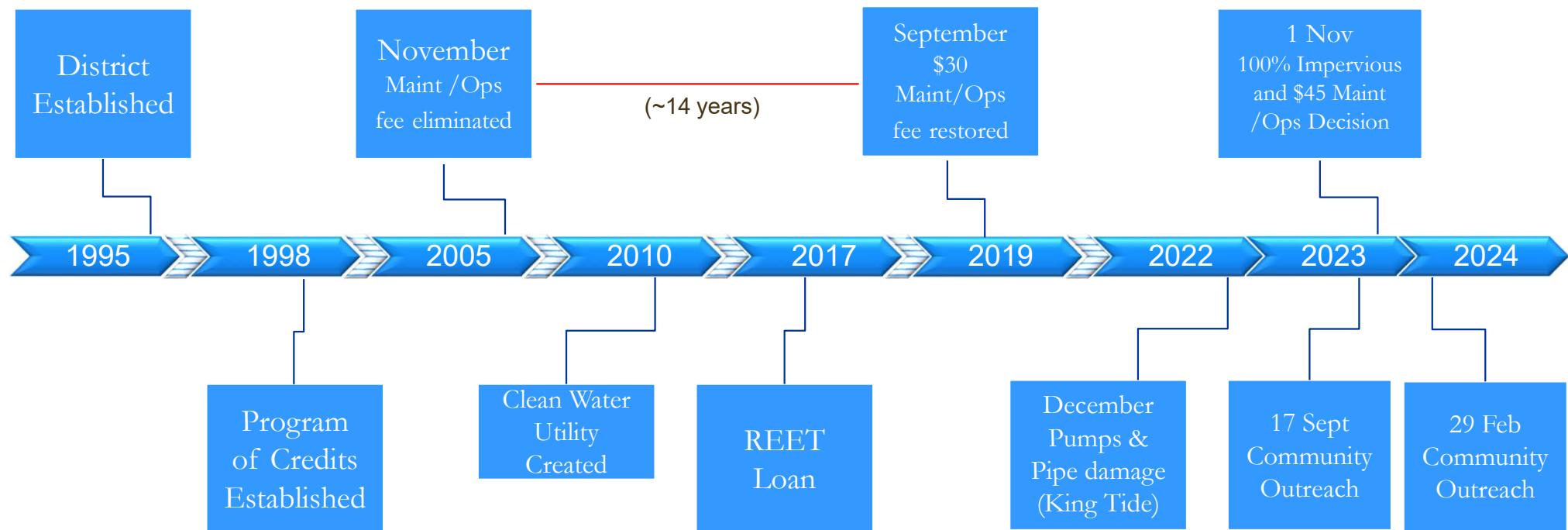
QUESTIONS



BACKUPS



MARSHALL DRAINAGE DISTRICT EVENTS



REET: Real Estate Excise Tax

Maint / Ops: Maintenance & Operations

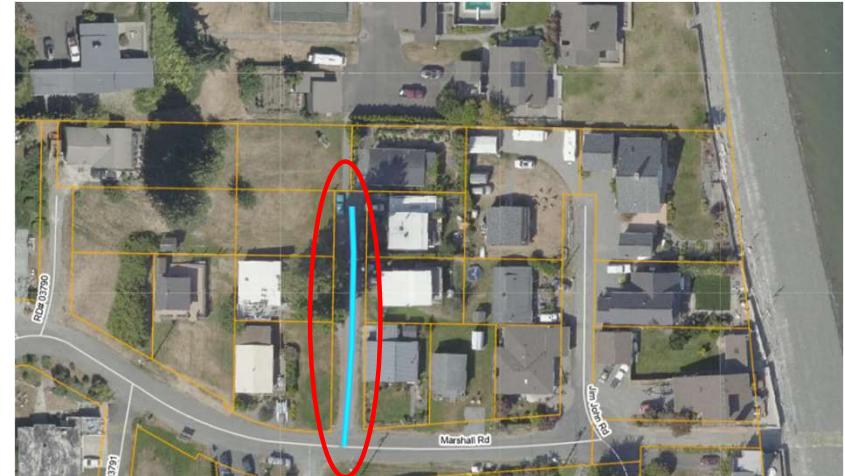


ASSESSMENT PROJECTS

\$45,000: Pump Replacement



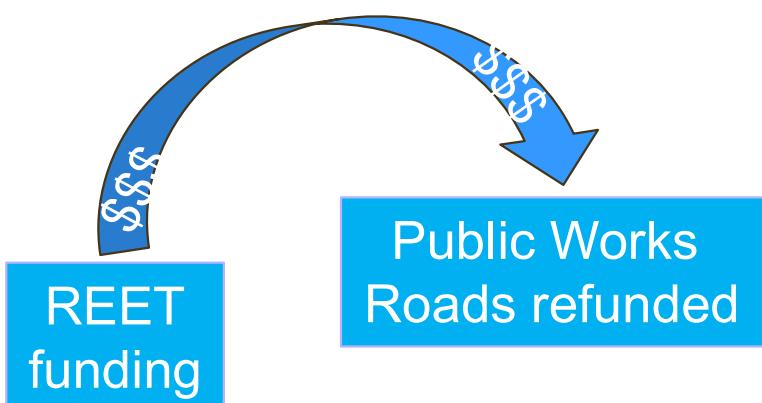
\$40,000: Seashell Court Drainage



\$40,000: Tide Gate Replacement



\$20,000: Repay 2017 Loan



REET: Real Estate Excise Tax



PROPOSED ASSESSMENTS

- Calculations based on 100% impervious surface for each parcel
- January 3, 2024 Work Session:
 - Presented the 100% impervious proposed assessments
 - Board directed an additional Community Outreach
- February 29, 2024 Community Outreach:
 - Question raised inquiring if all impervious surfaces were included
 - Post Outreach, Public Works re-checked calculations and discovered private roads of Cascade Community were omitted

