

**AN ORDINANCE ADOPTING THE 2012-2017 SKAGIT COUNTY
CAPITAL FACILITIES PLAN**

WHEREAS the Skagit County Comprehensive Plan includes a Capital Facilities Element, as required by RCW 36.70A, the Growth Management Act (GMA); and

WHEREAS the County Capital Facilities Plan (CFP), a technical extension of the Comprehensive Plan Capital Facilities Element, should be updated and adopted annually; and

WHEREAS RCW 36.70A.130 outlines the review procedures and schedules for comprehensive plan amendments; and

WHEREAS RCW 36.70A.130 provides that amendments to the comprehensive plan may be considered more frequently than once per year under certain circumstances, including amendments of the capital facilities element of a comprehensive plan that occur concurrently with the adoption or amendment of a county or city budget; and

WHEREAS Skagit County Code 14.08.020(3) also provides (in part) that the County may adopt amendments more frequently than once per year if the proposal is related to the capital facilities element that occurs concurrently with the adoption or amendment of the County budget; and

WHEREAS pursuant to RCW 36.70A.130, Skagit County proposes to amend the current Comprehensive Plan by adopting an update to the Capital Facilities Plan for the years 2012-2017; and

WHEREAS the CFP does not replace, but rather supplements other RCW infrastructure planning requirements; and

WHEREAS GMA establishes five requirements for a capital facilities plan, including (1) an inventory of capital facilities, (2) a forecast of future needs to support the comprehensive plan, (3) an identification of the location and capacity of expanded or new facilities, (4) a financing plan for six years, and (5) a requirement to reevaluate the land use element if the financing falls short of meeting existing needs; and

WHEREAS on October 4, 2011, Planning and Development Services (Department) held a study session with the Planning Commission to discuss CFP requirements and possible components for the update; and

WHEREAS on October 11, 2011, the Department issued a Determination of Non-Significance (DNS) pursuant to the State Environmental Policy Act for the proposed 2012-2017 CFP; and

WHEREAS on October 14, 2011, the Department sent information on the proposed CFP to the state Department of Commerce, Growth Management Services Division for 60-day review under RCW 36.70A.106; and

WHEREAS also on October 14, 2011, Skagit County released the proposed 2012-2017 CFP for public review and comment and also advertised a Planning Commission public hearing on the matter for November 1, 2010; and

WHEREAS on November 1, 2011, the Planning Commission held a public hearing on the proposed CFP as scheduled and advertised, heard remarks from Department staff and took testimony from the public; and

WHEREAS on that same date, the Planning Commission held deliberations, voted on the proposed CFP, and directed that a Recorded Motion be forwarded to the Board of County Commissioners, recommending adoption of the draft 2012-2017 CFP with minor revisions relating to two park locations.

WHEREAS on November 9, 2011, the Planning Commission chairman reviewed the draft Recorded Motion and signed the final Recorded Motion reflecting the Planning Commission's recommendations and findings of fact (Attachment 1); and

WHEREAS on November 29, 2011, the Department transmitted the Recorded Motion to the Skagit County Board of Commissioners for review at a public meeting; and

WHEREAS on December 6, 2011, the Skagit County Board of Commissioners met in a public meeting for a presentation and discussion of the Planning Commission recorded motion; and

WHEREAS also on December 6, the Skagit County Board of Commissioners reviewed and deliberated on the Planning Commission's recommendations and findings of fact contained within the Recorded Motion and directed that an ordinance be drafted to adopt the 2012-2017 CFP concurrent with the 2012 County budget; and

WHEREAS the Skagit County Board of Commissioners agrees with the Planning Commission on its recommendation and accepts the Department's additional revisions to correct the transportation element calculations as well as balance the Plan.

NOW THEREFORE BE IT ORDAINED that the Skagit County Board of Commissioners adopts the 2012-2017 Capital Facilities Plan (Attachment 2), as recommended by the Planning Commission with minor revisions suggested by the Department, concurrent with the 2012 County budget; and

NOW THEREFORE BE IT FURTHER ORDAINED that the Skagit County Board of Commissioners adopts the findings of fact as recommended by the Planning Commission in its Recorded Motion dated November 9, 2011.

WITNESS OUR HANDS AND THE OFFICIAL SEAL OF OUR OFFICE this 13
day of December, 2011.

**BOARD OF COUNTY COMMISSIONERS
SKAGIT COUNTY, WASHINGTON**

Ron Wesen

Ron Wesen, Chair

Kenneth A. Dahlstedt

Kenneth A. Dahlstedt, Commissioner

Sharon D. Dillon

Sharon D. Dillon, Commissioner



ATTEST:

Amber Kilgus, Asst.

Linda Hammons, Clerk of the Board

APPROVED AS TO FORM:

Ryan Walters

Ryan Walters, Civil Deputy
Prosecuting Attorney's Office

APPROVED AS TO CONTENT:

Gary R. Christensen

Gary R. Christensen, Director
Planning & Development Services

**SKAGIT COUNTY PLANNING COMMISSION
RECORDED MOTION
PROPOSED 2012-2017 CAPITAL FACILITIES PLAN**

WHEREAS the Skagit County Comprehensive Plan includes a Capital Facilities Element, as required by RCW 36.70A (GMA); and

WHEREAS the County Capital Facilities Plan (CFP) is a technical extension of the Comprehensive Plan Capital Facilities Element; and

WHEREAS GMA recommends that updates to existing CFPs should be adopted periodically; and

WHEREAS GMA establishes five requirements for a capital facilities plan, including (1) an inventory of capital facilities, (2) a forecast of future needs to support the comprehensive plan, (3) an identification of the location and capacity of expanded or new facilities, (4) a financing plan for six years, and (5) a requirement to reevaluate the land use element if the financing falls short of meeting existing needs; and

WHEREAS the CFP does not replace, but rather supplement other RCW infrastructure planning requirements; and

WHEREAS Skagit County proposes to amend the current Comprehensive Plan by adopting an updated CFP for the years 2012-2017; and

WHEREAS on October 4, 2011, Planning and Development Services (Department) held a study session with the Planning Commission to discuss CFP requirements and possible components for the update; and

WHEREAS on October 11, 2011, the Department issued a Determination of Non-Significance (DNS) pursuant to the State Environmental Policy Act for the proposed 2012-2017 CFP; and

WHEREAS on October 14, 2011, the Department sent information on the proposed CFP to the state Department of Commerce, Growth Management Services Division for 60-day review under RCW 36.70A.106; and

WHEREAS also on October 14, 2011, Skagit County released the proposed 2012-2017 CFP for public review and comment and also advertised a Planning Commission public hearing on the matter for November 1, 2010; and

WHEREAS on November 1, 2011, the Planning Commission held a public hearing on the proposed CFP as scheduled and advertised and heard remarks from Department staff and took testimony from the public; and

WHEREAS on that same date, the Planning Commission held deliberations, voted on the proposed CFP as noted herein, and directed that a Recorded Motion be forwarded to the Board of County

Commissioners, recommending adoption of the draft 2012-2017 CFP with minor revisions relating to two park locations.

Findings

1. The proposed 2012-2017 CFP is consistent with the GMA requirements for capital facilities planning listed in RCW 36.70A, the Skagit County Comprehensive Plan, the Countywide Planning Policies and supports the requirements of Skagit County Code Chapter 14.28, Concurrency.
2. Each project listed within the CFP requires State Environmental Policy Act (SEPA) review individually per Washington Administrative Code 197-11-44.
3. The revisions to the CFP recommended by the Planning Commission do not represent a substantial change requiring further public input.

Recommendation

Based on the above findings the Planning Commission recommends adoption of the 2012-2017 CFP with minor revisions as shown in Attachment A.

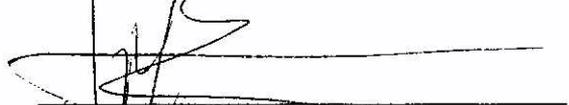
Motion for approval: Mary J. McGoffin

Seconded by: Matt Mahaffie

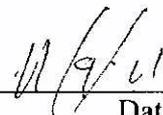
| Vote: | Support | Oppose | Abstain | Absent |
|------------------------------|----------|----------|----------|----------|
| Josh Axthelm | | | | X |
| Jason Easton, Chair | X | | | |
| Carol Ehlers | X | | | |
| Dave Hughes | | | | X |
| Annie Lohman | X | | | |
| Matt Mahaffie | X | | | |
| Mary J. McGoffin, Vice Chair | X | | | |
| Elinor M. Nakis | X | | | |
| Total | 6 | 0 | 0 | 2 |

NOW, THEREFORE, on November 1, 2011, the Skagit County Planning Commission voted, as recorded above, to forward to the Board of County Commissioners the foregoing recommendations.

**SKAGIT COUNTY PLANNING COMMISSION
SKAGIT COUNTY, WASHINGTON**



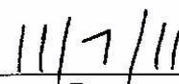
Jason Easton, Chairman



Date



Carly Ruacho, Secretary



Date

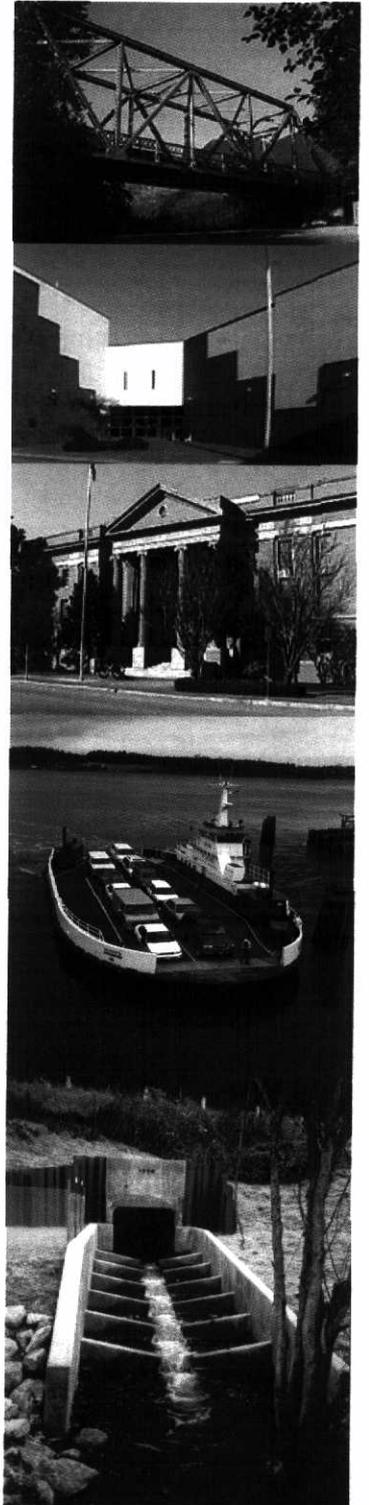


Skagit County

Six-Year (2012-2017) Capital Facilities Plan

December 13, 2011

**A technical extension of the
Skagit County Comprehensive Plan**



SKAGIT COUNTY CAPITAL FACILITIES PLAN

A component of the Skagit County Comprehensive Plan

December 13, 2011

Board of County Commissioners

Ron Wesen, *Chair*
Kenneth A. Dahlstedt
Sharon Dillon

Skagit County Planning Commission

Jason Easton, *Chair*
Mary J. McGoffin, *Vice Chair*
Annie Lohman

Carol Ehlers
Dave Hughes

Josh Axthelm
Matt Mahaffie
Elinor M. Nakis

Planning & Development Services

Gary R. Christensen, Director
Carly Ruacho, Senior Planner

Special Acknowledgements

Brian Adams, *Director – Parks, Recreation & Fair*
Janice Flagan, *Surface Water Manager – Public Works*
Kelly Marriott, *Administrative/Small Works Coordinator – Facilities Management*
Kevin Renz, *Solid Waste Division Manager*
Mike Elde, *Equipment Rental & Revolving Fund Coordinator – Public Works*
Nancy K. Scott, *Skagit County Clerk*
Paul A. Randall-Grutter, *County Engineer/Engineering Division Manager*
Pauli Mickelson, *Administrative Supervisor – Parks, Recreation & Fair*
Tim Holloran, *County Administrator*
Trisha Logue, *Budget & Finance Director*

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Chapter 1: Executive Summary

Facilities Plan (CFP) is a technical extension of Chapter 10 “Capital Facilities and Essential Public Facilities Element” of the Skagit County Comprehensive Plan required by Washington’s Growth Management Act (GMA). The CFP contains an inventory of existing County and certain non-County capital facilities, a forecast of future needs and projects, a six-year financing plan, and a listing of reference documents. The CFP is periodically updated generally concurrent with the annual County budget process.

Capital facilities as a general definition are public structures, improvements, and major assets, including land, that have a useful life of at least 10 years. Capital facilities are provided by and for public purposes and services. For the purposes of this CFP the County owned capital facilities are segregated by category and within a category by type. General Government: buildings housing administration and other departments not otherwise listed in other categories. Public Works: transportation (roads, bridges, ferries, and non-motorized transportation facilities); surface water management (drainage, stormwater, flood control); solid waste disposal and recycling. Justice: sheriff and jail facilities; youth & family services; superior and district courts. Community: parks and recreation facilities; fairgrounds; and senior services centers.

The CFP is a 6-year plan for capital facilities that is designed to support the County’s current and future population and economy. The CFP uses sound fiscal policies and a realistic financing plan to provide adequate capital facilities consistent with the land use elements of the Comprehensive Plan and concurrent with, or prior to, the impacts of development.

Capital facility planning often requires multi-year commitments of financial resources. This CFP assumes receipt of outside grants and voter approved bonds. If grants or bonds are not forthcoming projects included in the plan may be delayed or removed. The CFP is a planning document; not a budget for expenditures, nor a guarantee that the projects will be implemented. Inadequate capital facilities project funding would require the reassessment of the land use element and the capital facilities element of the Comprehensive Plan including capacity assumptions to see that these elements are coordinated and consistent.

A key feature of the CFP is to provide public facility capacity to meet current demand based on capacity assumptions and population trends. Capacity assumptions are often called levels of services and can be established by applying national standards, regional averages, or specific assessments and appraisals for a particular facility and service.

Capital facilities and service levels for Cities, Towns, and the provision of water service, fire service, schools, sewer service, dike, drainage, hospital, library and port property development are the responsibility of other agencies, which are outside the ownership and beyond the control of Skagit County. However, GMA requires the county to consider these other facility provider’s plans and to recognize their facilities and service needs when adopting the County’s Comprehensive Plan.

Skagit County solicits capital facilities plans and related information of non-County service providers in conjunction with the annual CFP update. Where these service providers need assistance in preparing a capital facilities plan, Skagit County provides ongoing consultation and assistance to encourage coordination of capital facilities planning across jurisdictional boundaries. Where the County has obtained and

reviewed the non-County capital facilities plans and related information, such information is included or referenced in the “Capital Facilities of Non-County Service Providers” section (Chapter 6) of this CFP.

As previously noted the CFP is designed as a “technical extension” of the Skagit County Comprehensive Plan. The Comprehensive Plan provides additional background information and a more thorough dissertation of capital facility planning requirements under the Growth Management Act including: Countywide Planning Policies, Skagit County goals and policies, levels of service and capacity , concurrency systems, and common acronyms and definitions. Resource documents used in the preparation of this CFP are listed at the end of the CFP (Appendix A). The CFP, Comprehensive Plan and many of the resource documents are available on the County web site at (www.skagitcounty.net) and available for viewing at Planning & Development Services, Skagit County Commissioners Administrative Building, 1800 Continental Place, Mount Vernon.

Population Growth Assumption

The Skagit County CFP is based on the following Skagit County population projections shown in following Table 1-1.

Table 1-1: Annual County Population Projections

| YEAR | COUNTYWIDE* | UNINCORPORATED** |
|------|-------------|------------------|
| 2012 | 122,990 | 38,261 |
| 2013 | 124,823 | 38,629 |
| 2014 | 126,684 | 39,000 |
| 2015 | 128,573 | 39,375 |
| 2016 | 130,490 | 39,754 |
| 2017 | 132,435 | 40,136 |

* Based on beginning population of 102,978 in 2000 and the GMA Steering Committee’s adopted 2025 countywide forecast of 149,080.

** Based on beginning population of 34,110 and the adopted forecast of 43,330. This figure does not include population within urban growth areas (incorporated or unincorporated).

Cost of Capital Facilities

The cost of County-owned and managed capital improvements proposed for 2012-2017 is summarized in the following Table 1-2. Capital facility improvements are new facilities, expansions and improvements to existing facilities.

Table 1-2: Cost of Proposed County-Owned Capital Facilities,

| TYPE OF FACILITY | COST (x \$1,000) |
|---------------------------------------|---------------------|
| General Government Buildings | 225 |
| Parks and Recreation | 4,803 |
| Sheriff Administration Buildings | 60,713 |
| Public Works Administration Buildings | 30 |

| | |
|-----------------------------|----------------|
| Public Works Shop Buildings | 570 |
| Solid Waste | 3,700 |
| Surface Water Management | 6,055 |
| Roads | 81,774 |
| TOTAL | 157,870 |

Financing For Capital Facilities

The 6-year financing plan for the County-owned capital facilities is summarized in Table 1-3.

Table 1-3: Financing for Capital Facilities by Revenue Source

| REVENUE SOURCE | (X \$1,000) | CAPITAL FACILITY |
|-----------------------------------|----------------|---|
| Existing Revenues: | | |
| 1/4% REET** | 165 | General Government Buildings |
| | 2,815 | Parks & Recreation |
| | 713 | Justice System |
| O & M Revenue | 60 | General Government Buildings |
| Drainage Utility | 6,055 | Surface Water Management |
| Road Fund | 30 | Public Works Admin. Buildings |
| | 490 | Burlington Road Shop Projects |
| Special Pathways Fund | 1317 | Parks & Recreation |
| State Funding | 9,950 | Transportation |
| Federal Funding | 14,318 | Transportation |
| Local Funding (Road Fund) | 10,987 | Transportation |
| Revenue Bonds | 2,500 | Solid Waste |
| Equipment Rental & Revolving Fund | 80 | Burlington Road Shop Projects |
| Sub Total | 49,484 | |
| New Revenues: | | |
| Revenue Bonds | 57,000 | Sheriff Administration Buildings (Jail) |
| | 1,200 | Solid Waste |
| Grants | 3,000 | Sheriff Administration Buildings (Jail) |
| Donations | 607 | Parks & Recreation |
| Impact Fees | 60 | Parks & Recreation |
| State Funding | 11,217 | Transportation |
| Federal Funding | 31,007 | Transportation |
| Local Funding (Road Fund) | 4,295 | Transportation |
| Sub Total | 108,406 | |
| TOTAL | 157,870 | |

* Proposed funding for County-owned public facilities is based on an analysis of available revenue sources. Proposed use of all revenue sources assumes compliance with any limitations and requirements associated with the use of such funds.

** Real Estate Excise Tax (REET) amounts represent only the portion of that revenue source needed to fully fund the facility.

Overall Capacity Analysis

The existing inventory of County capital facilities and projects listed in the CFP enables the County to accommodate existing needs and provide adequate public facilities for the County's expanding population. The CFP assumes a 7.68% growth rate (annual multiplication factor 0.0149087) over the next six years resulting in a countywide population of 132,435 by the end of 2017. This is based on a projected population to 2025 of 149,080 consistent with the 2005-2025 planning period for the Comprehensive Plan. The unincorporated growth rate is assumed at 4.9% (annual multiplication factor 0.0096160) over the six year planning period resulting in a total rural population of 40,136 in 2017. The following chapters include a breakdown of County capital facilities by category, showing existing inventories, proposed capital facility projects with six-year financing plans, and an analysis of the impact on capacity. Note: Projects are often listed as capacity or non-capacity projects. Capacity projects are additions or expansions to the inventory of capital facilities necessary to accommodate growth. Non-capacity projects consist of major remodeling or renovation needed to maintain the inventory of existing facilities.

Chapter 2: General Government

Current Inventory

General Government

Table 2-1 summarizes the current space inventory in square footage for the County general government category (administration and other buildings housing County departments and services) of facilities.

Table 2-1: Skagit County General Government Current Facilities Inventory

| FACILITY | CAPACITY (County-Wide Square Feet) | CAPACITY (Leased Square Feet) | LOCATION |
|---|--|-------------------------------------|---------------------------------------|
| General Government (Owned Property) | | | |
| Ada Beane Building Facilities | 2,500 | | 1730 Continental Pl., Mt. Vernon |
| Administration Building | 60,000 | | 700 South 2 nd , Mt Vernon |
| Skagit County Commissioners Administration Building Planning & Development Ser. Public Works Human Resources/Risk Man. Board of Equalization Boundary Review Board Farmland Legacy | 42,581 | | 1800 Continental Pl., Mt Vernon |
| Public Defender | 4,400 | | 121 Broadway, Mt Vernon |
| Courthouse Building | 37,060 | | 205 Kincaid, Mt Vernon |
| Courthouse Annex-1 st Floor Records Management | 6704 | | 605 S. 3 rd , Mt Vernon |
| Moen Building Parks and Recreation Public Defenders | 5,200 | | 315 S. 3 rd , Mt Vernon |
| Community Services Building At Risk Intervention Specialists (ARIS) Mental Health/DD/Substance Senior Services | 6,334 | | 309 S. 3 rd , Mt Vernon |
| Ted W. Anderson Building 911/Data Center | 3,760 | | 45770 Main Street, Concrete |
| Information Technology | 13,631 | | 2911 E. College Way, Mt. Vernon |
| Regional Food Distribution Ctr. (non-county occupant – Sedro Woolley Food Bank) | 10,706 | | 1700 E. College Way, Mt. Vernon |
| Concrete Food Bank (non-county occupant) | 6,000 | | 250 W. Moore St., Sedro-Woolley |
| MV Family Resource Center 1 (non-county occupant) | 1,250 | | 45942 Main St., Concrete |
| | 5,333 | | 2221 Riverside Dr., Mt. Vernon |

| | | | |
|--|----------------|---------------|------------------------------------|
| MV Family Resource Center 2 (non-county occupant) | 12,000 | | 320 Pacific Pl., Mt. Vernon |
| MV Family Resource Center 3 (non-county occupant) | 7,000 | | 330 Pacific Pl., Mt. Vernon |
| General Government (Leased Property) | | | |
| Youth & Family Services | | 5,000 | 611 S. 2 nd , Mt Vernon |
| Youth & Family Services Conference Room | | 500 | 602 S. First, Mt Vernon |
| WSU Coop Extension | | 4,800 | 11768 Westar Lane, Burlington |
| Storage for Records Mgt | | 1,800 | 11768 Westar Lane, Burlington |
| Total | 151,789 | 22,057 | |

Proposed Capital Facility Projects With Six-Year Financing Plan

General Government

Table 2-2 contains a list of capital facilities proposed to be purchased or improved over the next six years with funding sources identified.

Table 2-2: General Government Facilities CFP Projects
(x \$1,000)

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|---|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Non-Capacity Projects: | | | | | | | |
| 1 | Community Services Building Restroom Improvements 309 S 3rd, Mt Vernon | | | | | | | |
| | Cost: | 0 | 15 | 0 | 0 | 0 | 0 | 15 |
| | Rev: Real Estate Excise Tax | 0 | 15 | 0 | 0 | 0 | 0 | 15 |
| 2 | MV Family Resource Center Bldg. Parking Lot and Drainage Improvements 320 Pacific Place, Mount Vernon | | | | | | | |
| | Cost: | 0 | 30 | 0 | 0 | 0 | 0 | 30 |
| | Rev: Operations & Maintenance Revenue | 0 | 30 | 0 | 0 | 0 | 0 | 30 |
| 3 | New Roof on Administration Bldg. | | | | | | | |
| | Cost: | 0 | 0 | 0 | 150 | 0 | 0 | 150 |
| | Rev: Real Estate Excise Tax | 0 | 0 | 0 | 150 | 0 | 0 | 150 |
| | Subtotal | 0 | 75 | 0 | 150 | 0 | 0 | 225 |

| COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| SUMMARY: COSTS AND REVENUES | | | | | | | |
| COSTS: | | | | | | | |
| Non-Capacity Projects | 0 | 75 | 0 | 150 | 0 | 0 | 225 |
| Total Costs | 0 | 75 | 0 | 150 | 0 | 0 | 225 |
| REVENUES: | | | | | | | |
| Real Estate Excise Tax | 0 | 15 | 0 | 150 | 0 | 0 | 165 |
| Operations & Maintenance | 0 | 60 | 0 | 0 | 0 | 0 | 60 |
| Total Revenues | 0 | 75 | 0 | 150 | 0 | 0 | 225 |
| Balance | 0 |

Capacity Analysis

General Government

There are approximately 651 employees employed by Skagit County as of September 2011. This includes all Elected Officials, Full-Time, and Regular Part-Time staff. Source reference documents “Skagit County Facilities Needs Analysis” completed in April of 2006 and a Health Department Needs Analysis” completed in 2006 provide strategies for meeting general government and specific departmental facility needs over the next 20 years.

The existing inventory of County owned and leased buildings and the facilities proposed for purchase and/or expansion in the CFP should provide adequate space for general government needs for the next six years. Short term (6 years) strategies will need to focus on meeting individual departmental needs through more efficient use of existing space. It is anticipated that building the Community Justice Center will free up additional County office space in downtown Mount Vernon campus for expansion needs of other departments. Long range (20 year) strategies will need to consider the consolidation of County general government facilities and services into two campuses.

The 2008 purchase of the 1700 College Way office building and the reduction in the county work force in recent years as a result of the recent downturn in the economy has allowed the County to reduce the amount of leased office space needed to house County departments and staff. Although there is currently adequate space within existing county owned facilities to eliminate the counties obligation to lease office space, previous lease commitments require the continuation of the status quo. Prior to renewing any lease agreements, consolidation of departments in County-owned buildings should be considered and implemented where possible.

Chapter 3: Community

1. Skagit County Parks and Recreation

Current Inventory

Community - Parks

Table 3-1: Current Parks and Recreation Inventory

| FACILITY | CAPACITY (acres) | COUNTY OWNED | LOCATION |
|---|---------------------|-----------------|--|
| Allen Community Park | 17 acres | no | 9101 Avon Allen Rd., Bow |
| Big Rock Park | 13 acres | yes | 15050 SR 9, Mt. Vernon |
| Burlington-Sedro Woolley Trail | 7 acres | yes | Between Burlington & Sedro Woolley |
| Campbell Lake Boat Launch | 3 acres | no | 5834 Campbell Lake Rd, Anacortes |
| Cascade River Park | 41 acres | yes | Cascade River Rd., Marblemount |
| Cascade Trail | 292 acres | yes | 24700 SR 20, Sedro Woolley |
| Centennial Trail | 22 acres | yes | S. Lake McMurray off Hwy 9 |
| Clear Lake Beach | 1 acre | yes | 12925 S. Front Street, Clear Lake |
| Conway Park | 4 acres | yes | 18445 Spruce St., Conway |
| Conway Park Boat Launch | 3 acres | yes | Below South Fork Bridge, Conway |
| Cleveland Park | 1 acre | yes | 1401 Cleveland Ave., Mt. Vernon |
| Donovan Park | 3 acres | yes | 3494 Friday Creek Rd, Burlington |
| Frailey Mountain Park | 400 acres | yes | Adjacent DNR Forest Lands/SE Skagit Co. |
| Grandy Lake Campground | 22 acres | yes | 43200 Bake Lake Rd., Concrete |
| Hansen Creek Park | 3 acres | yes | Hansen Creek, Sedro Woolley |
| Howard Miller Steelhead Park | 110.5 acres | yes | 52804 Rockport Park Rd., Rockport |
| Lake Erie Boat Launch | 1 acre | no | 13380 Rosario Rd., Anacortes |
| Marblemount Community Club | 2 acres | yes | SR 20, Marblemount |
| Nichol's Bar Park | 34 acres | yes | Robinson Rd., Sedro Woolley |
| Northern State Recreation Area | 726 acres | yes | Helmick Rd., Sedro Woolley |
| Padilla Bay Shore Trail | 6 acres | yes | 11404 BayView-Edison Rd., Mt. Vernon |
| Pilchuck Forest | 81 acres | yes | Near Centennial Trail, South Skagit Co. |
| Pomona Grange Park & Interpretive Trail | 15 acres | yes | 5625 Old Hwy 99 N. Rd., Burlington |
| Pressentin Park | 78 acres | yes | 60060 SR 20, Marblemount |
| Rail Corridor-Misc | 45 acres | | SR 20 and vicinity |
| Rexville Park | .5 acres | yes | Between Mt. Vernon & La Conner |
| Rogers Park | 10 | yes | E. College Way, West of 911 Center |
| Samish Island Park | 2 acres | yes | 10836 Halloran Rd., Samish Island, Bow |
| Sauk Campground | 30 acres | yes | 54569 Concrete-Sauk Valley Rd., Concrete |

| FACILITY | CAPACITY | COUNTY | LOCATION |
|--|--------------|--------|--|
| | (acres) | OWNED | |
| School House Park | 4 acres | yes | 5554 Edens Rd., Guemes Island, Anacortes |
| Sharpe Park-Montgomery Duban Headlands | 112 acres | yes | 14692 Rosario Rd., Anacortes |
| Skagit Valley Playfields | 30 acres | yes | 2700 Martin Rd., Mt. Vernon |
| Samish Beach Access | 1 acre | yes | 4645 Wharf St., Bow |
| Squires Lake Park & Trail | 8 acres | yes | Old Hwy 99 N Rd (between Alger and S. Lake Samish Rd.) |
| Swinomish Channel Boat Launch | 3 acres | yes | SR 20 (under Berentson Bridge) Mt. Vernon |
| Young's Park | 13 acres | yes | 4243 Guemes Island Rd., Guemes Island, Anacortes |
| Total acres | 2,144 | | |

Proposed Capital Facility Projects with Six-year Financing Plan

Community - Parks

Table 3-2 contains a list of Parks and Recreation capital facility projects to be purchased or improved over the next six years with funding sources identified.

Table 3-2: Parks and Recreation CFP Projects
(x \$1,000)

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|---|--------------------------------------|------|------|------|------|------|------|-------|
| | Capacity Projects: | | | | | | | |
| 1 | Recreation/Events Center Phase II | | | | | | | |
| | Cost: | 562 | 0 | 50 | 50 | 50 | 50 | 762 |
| | Rev: Real Estate Excise Tax | 562 | 0 | 50 | 50 | 50 | 50 | 762 |
| 2 | Frailey Mountain Shooting Range | | | | | | | |
| | Cost: | 5 | 5 | 5 | 5 | 5 | 5 | 30 |
| | Rev: Real Estate Excise Tax | 5 | 5 | 5 | 5 | 5 | 5 | 30 |
| | Subtotal | 567 | 5 | 55 | 55 | 55 | 55 | 792 |
| | Non-Capacity Projects: | | | | | | | |
| 3 | Skagit Valley Playfields/Dream Field | | | | | | | |
| | Cost: | 36 | 100 | 100 | 100 | 100 | 100 | 536 |
| | Rev: Real Estate Excise Tax | 36 | 100 | 100 | 100 | 100 | 100 | 536 |
| 4 | Clear Lake Beach | | | | | | | |
| | Cost: | 25 | 25 | 25 | 25 | 25 | 25 | 150 |
| | Rev: Real Estate Excise Tax | 25 | 25 | 25 | 25 | 25 | 25 | 150 |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|----|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 5 | Howard Miller Steelhead Park | | | | | | | |
| | Cost: | 43 | 100 | 100 | 100 | 100 | 100 | 543 |
| | Rev: Real Estate Excise Tax | 18 | 100 | 100 | 100 | 100 | 100 | 518 |
| | Rev: Special Pathways | 25 | 0 | 0 | 0 | 0 | 0 | 10 |
| 6 | Northern State Recreation Area | | | | | | | |
| | Cost: | 22 | 100 | 100 | 100 | 100 | 100 | 522 |
| | Rev: Real Estate Excise Tax | 12 | 100 | 100 | 100 | 100 | 100 | 512 |
| | Rev: Special Pathways | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| 7 | System-wide Park Amenities & Infrastructure | | | | | | | |
| | Cost: | 163 | 50 | 50 | 100 | 100 | 100 | 563 |
| | Rev: Real Estate Excise Tax | 63 | 50 | 50 | 100 | 100 | 100 | 463 |
| | Rev: Special Pathways | 100 | 0 | 0 | 0 | 0 | 0 | 100 |
| 8 | Cascade Trail | | | | | | | |
| | Cost: | 103 | 75 | 75 | 75 | 75 | 75 | 478 |
| | Rev: Special Pathways | 103 | 75 | 75 | 75 | 75 | 75 | 478 |
| 9 | Padilla Bay Shore Trail | | | | | | | |
| | Cost: | 16 | 25 | 25 | 25 | 25 | 25 | 141 |
| | Rev: Special Pathways | 16 | 25 | 25 | 25 | 25 | 25 | 141 |
| 10 | Centennial Trail | | | | | | | |
| | Cost: | 85 | 50 | 50 | 50 | 50 | 50 | 335 |
| | Rev: Special Pathways | 40 | 50 | 50 | 50 | 50 | 50 | 290 |
| | Rev: Private Donation | 45 | 0 | 0 | 0 | 0 | 0 | 45 |
| 11 | Highway 20 Trail | | | | | | | |
| | Cost: | 50 | 10 | 10 | 10 | 10 | 10 | 100 |
| | Rev: Special Pathways | 50 | 10 | 10 | 10 | 10 | 10 | 100 |
| 12 | Pressentin Park | | | | | | | |
| | Cost: | 5 | 5 | 25 | 25 | 25 | 25 | 110 |
| | Rev: Real Estate Excise Tax | 5 | 5 | 25 | 25 | 25 | 25 | 110 |
| 13 | Nookachamps | | | | | | | |
| | Cost: | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| | Rev: Special Pathways | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| 14 | Fair | | | | | | | |
| | Cost: | 50 | 50 | 50 | 50 | 50 | 50 | 300 |
| | Rev: Real Estate Excise Tax | 50 | 50 | 50 | 50 | 50 | 50 | 300 |
| 15 | Bayview Ridge | | | | | | | |
| | Cost: | 20 | 20 | 20 | 20 | 20 | 20 | 120 |
| | Rev: Special Pathways | 10 | 10 | 10 | 10 | 10 | 10 | 60 |
| | Rev: Impact Fees | 10 | 10 | 10 | 10 | 10 | 10 | 60 |
| | Subtotal | 731 | 610 | 630 | 680 | 680 | 680 | 4011 |

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|--|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | SUMMARY: COSTS AND REVENUES | | | | | | | |
| | COSTS: | | | | | | | |
| | Capacity Projects | | | | | | | |
| | Indoor Recreation Facilities | 562 | 0 | 50 | 50 | 50 | 50 | 762 |
| | Outdoor Recreation Facilities | 5 | 5 | 5 | 5 | 5 | 5 | 30 |
| | Subtotal | 567 | 5 | 55 | 55 | 55 | 55 | 792 |
| | Non-Capacity Projects | | | | | | | |
| | Park Improvements | 731 | 610 | 630 | 680 | 680 | 680 | 4011 |
| | Subtotal | 731 | 610 | 630 | 680 | 680 | 680 | 4011 |
| | Total Costs | 1298 | 615 | 685 | 735 | 735 | 735 | 4803 |
| | REVENUES: | | | | | | | |
| | Existing Revenues: | | | | | | | |
| | Rev: Real Estate Excise Tax | 214 | 435 | 505 | 555 | 555 | 555 | 2819 |
| | Rev: Special Pathways | 467 | 170 | 170 | 170 | 170 | 170 | 1317 |
| | Subtotal | 681 | 605 | 675 | 725 | 725 | 725 | 4136 |
| | New Revenues: | | | | | | | |
| | Rev: Private Donations | 607 | 0 | 0 | 0 | 0 | 0 | 607 |
| | Rev: Impact Fees | 10 | 10 | 10 | 10 | 100 | 10 | 60 |
| | Subtotal | 617 | 10 | 10 | 10 | 10 | 10 | 667 |
| | Total Revenues | 1298 | 615 | 685 | 735 | 735 | 735 | 4803 |
| | Balance | 0 |

Capacity Analysis – Parks and Recreation

Community - Parks

The practice of quantifying local levels of service to a national standard has not proven to be beneficial or justifiable by the National Recreation and Park Agency. Each city, county or state's resources and needs are unique. Planning for parks services must arise from the abilities and goals of each individual jurisdiction. Because of this, the National Recreation and Park Agency has recently ceased publishing their level of service standards. There are many other dynamic factors contributing to priorities/need in Skagit County. The Skagit County need assessments are found extrapolated using public input, survey results, and staff knowledge of "use patterns" as well as level of service comparisons of other Washington State Counties. A combination of these contributory factors are weighed and ultimately ranked as to their overall degree of need. These results, along with current and forecasted population numbers, are used to determine existing capacity and future needs. See the "Comprehensive Parks and Recreation Plan" May 2004 and the Northern State Recreation

Area Revised Master Plan" Spring 2002 for a more thorough discussion of park and recreation facility needs assessments.

The existing park inventory, proposed capacity and non-capacity projects identified in the CFP will allow for improved park utilization and provide adequate total park capacity for the next 6 years.

2. Fairgrounds

Current Inventory

Community - Fairgrounds

The Skagit County Fairgrounds consist of a total of 14 acres and is comprised of various building types and sizes totaling almost 47,000 square feet. Table 3-4 contains current fairground facilities inventory list showing the assorted buildings along with their current capacity.

Table 3-4: Current Facilities Inventory Fairgrounds

| FACILITY | CAPACITY | | LOCATION |
|------------------------|---------------|-------------|------------------------------|
| | (Square Feet) | Acres | |
| Fairgrounds | | 14.0 | Hazel & Virginia Streets, MV |
| Building A | 2100 | | |
| Building B | 2345 | | |
| Building C | 4800 | | |
| Building D | 8400 | | |
| Building E | 5400 | | |
| Building F | 5400 | | |
| Building G | 2700 | | |
| Pavilion/Arena | 6000 | | |
| 2 Pavilion Attachments | 9400 | | |
| ADA Restrooms | 220 | | |
| Restrooms | 200 | | |
| Total | 46,965 | 14.0 | |

Proposed Capital Facility Projects with Six-Year Financing Plan

Community - Parks

There are no CFP projects anticipated for the fairground through 2017.

Capacity Analysis

Community - Parks

There are no standard national or regional levels of service for fairgrounds. There are no additional facilities for the fairgrounds required through 2017.

3. Community Services

Current Inventory

Community - Community Services

All Community Services divisions (Senior Services, ARIS, Mental Health, Developmental Disabilities, and Substance Abuse) are located at 309 S. Third Street in Mount Vernon. These offices are already accounted for in the General Government Current Inventory (Table 2-1).

Proposed Capital Facility Projects With Six-Year Financing Plan

Community - Community Services

Community Services has no CFP projects proposed or anticipated through 2017.

Capacity Analysis

Community - Community Services

The Department of Community Services works closely with the Northwest Regional Council and its Area Agency on Aging serving Island, San Juan, Skagit, and Whatcom Counties. Community Services and the NW Regional Council worked to develop a four year (2008-2011) Area Plan which focuses on the needs of older people and people with disabilities in the region. The Area Plan profiles area communities, including long term demographic projections, strengths and challenges. A copy of the four year plan can be viewed at the Department of Community Services or the Northwest Regional Council. Community Services will be focusing efforts on implementing state and federal supportive service programs (community-based care) and no additional building capacity is necessary to meet the senior and disabled populations' needs through 2017.

Other Community Services

Current Inventory

Community – Senior Services

The Senior Services Division of the Community Services Department includes five senior centers located throughout the County, which include a total of 39,023 square feet. Table 3-5 Senior Services Current Facilities Inventory lists the five facilities along with their current capacity and locations.

Table 3-5 Senior Services Current Facilities Inventory

| FACILITY | CAPACITY (Square Feet) | LOCATION |
|--------------------------------------|------------------------------|---|
| Mount Vernon Senior Center (own) | 8,275 | 1401 Cleveland Street, Mt Vernon |
| Burlington Senior Center (leased) | 9,856 | 1011 Greenleaf Ave, Burlington |
| Sedro-Woolley Senior Center (leased) | 7,168 | 715 Pacific Street, Sedro-Woolley |
| Anacortes Senior Center (leased) | 11,385 | 1701 22 nd Street, Anacortes |
| Concrete Senior Center (own) | 2,339 | 45821 Railroad Ave, Concrete |
| Total | 39,023 | |

Chapter 4: Justice System

1. Sheriff Administration

Current Inventory

Justice System – Sheriff

The Sheriff Department provides a full range of law enforcement services, including jail services, to Skagit County. The Department consists of 61 sworn Deputy Officers. According to County facility management 35 Sheriff/Jail employees require office space on a daily basis to perform their duties. For the purposes of this CFP, Table 4-1 Current Facilities Inventory lists the occupancy of the Larry E. Moller Public Safety Building and Sheriff Detachment Buildings/Offices with current capacity and location.

Table 4-1: Sherriff Administration Current Facilities Inventory

| FACILITY | CAPACITY (square feet) | LOCATION |
|--|---------------------------|---|
| Larry E. Moller Public Safety Building Sheriff Administration Jail District Courts Coroner | 80,500 | 600 S. 3 rd , Mount Vernon |
| East Detachment Office (Space provided as part of LE services contract) | 900 | Concrete Town Hall 45672 Main Street, Concrete |
| La Conner Detachment Building (leased) | 1,250 | 204 S. Douglas Street, La Conner |
| Search and Rescue/Detachment Building (County owned building/leased land) | 3,985 | Port of Skagit County 11525 Knudsen Road, Burlington |
| Total | 86,635 | |

| FACILITY | CAPACITY (beds) | LOCATION |
|--------------|--------------------|---------------------------------------|
| Jail | 164 | 600 S. 3 rd , Mount Vernon |
| Total | 164 | |

Proposed Capital Facility Projects With Six-Year Financing Plan

Justice System - Sheriff

Sheriff Administration includes one capital project at a cost of approximately \$60 million to build a new jail and justice facility within the next 6 years. The proposed location and method of financing are in the planning stages. Financing will require a bond issue and/or a sales tax increase. See following Table 4-2.

Table 4-2: Sheriff Administration CFP Projects
(x \$1,000)

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|---|--|-------------|-------------|---------------|---------------|---------------|-------------|---------------|
| | Capacity Projects: | | | | | | | |
| 1 | New Jail Design/Construction 200,000 SF | | | | | | | |
| | Cost: | 198 | 0 | 15,000 | 30,000 | 15,000 | | 60,198 |
| | Rev – Grant Funding | 0 | 0 | 1,500 | 1,500 | 0 | | 3,000 |
| | Rev – Revenue Bond | 0 | 0 | 13,500 | 28,500 | 15,000 | | 57,000 |
| | Rev – Real Estate Excise Tax | 198 | | | | | | 198 |
| | Non-Capacity Projects: | | | | | | | |
| 2 | Jail Improvements control panel, doors, kitchen | | | | | | | |
| | Cost: | 515 | 0 | 0 | 0 | 0 | | 515 |
| | Rev – Real Estate Excise Tax | 515 | 0 | 0 | 0 | 0 | | 515 |
| | SUMMARY: COSTS / REVENUES | | | | | | | |
| | Costs: | | | | | | | |
| | Capacity Projects | 198 | 0 | 15,000 | 30,000 | 15,000 | | 60,198 |
| | Non-Capacity Projects | 515 | 0 | 0 | 0 | 0 | | 515 |
| | Total Costs | 713 | 0 | 15,000 | 30,000 | 15,000 | | 60,713 |
| | Revenues: | | | | | | | |
| | Existing Revenues: | | | | | | | |
| | Rev – Real Estate Excise Tax | 713 | 0 | 0 | 0 | 0 | | 713 |
| | Subtotal | 713 | 0 | 0 | 0 | 0 | | 713 |
| | New Revenues: | | | | | | | |
| | Rev – Grant Funding | 0 | 0 | 1,500 | 1,500 | 0 | | 3,000 |
| | Rev – Revenue Bond | 0 | 0 | 13,500 | 28,500 | 15,000 | | 57,000 |
| | Subtotal | 0 | 0 | 15,000 | 30,000 | 15,000 | | 60,000 |
| | Total Revenues | 713 | 0 | 15,000 | 30,000 | 15,000 | | 60,713 |
| | BALANCE | 0 | 0 | 0 | 0 | 0 | | 0 |

Capacity Analysis

Justice System - Sheriff

See the source reference document: "Community Justice Center Master Plan" completed in August 2005 for detailed information on jail and associated justice trends and space needs. A new or expanded jail and justice center will be required to meet short term needs (through 2013) and to address long term (2025) planning forecasts.

2. Office of Juvenile Court

Current Inventory

Justice System - Youth

Youth and Family Services are housed at two sites: 1. Offices of Juvenile Probation and Court Services are located at 611 S. Second Street Mount Vernon (5000 square feet). 2. The Juvenile Detention Center is located at 305 S. Third Street Mount Vernon (6902 square feet and 42 beds).

These office facilities are (except for the detention center shown in the following Table 4-3) are already accounted for in the General Government Current Inventory (Table 2-1). Office of Juvenile Court coordinates and schedules a conference room (approximately 500 Square feet) on 602 S. First Street that is available to be used by all county departments. This space is used for group activities, staff meetings, group counseling, and educational/vocational classes for youth and families. Truancy classes and Diversion proceedings are held in this room. The space is used for other department’s staff meetings as well as community groups such the Skagit County Child and Family Consortium, the School Violence Prevention Committee, and the Skagit County Law and Justice Council.

Table 4-3: Office of Juvenile Court Current Facilities Inventory

| FACILITY | CAPACITY | | LOCATION |
|---------------------------|--------------|-----------|---------------------------------------|
| | Square Feet | Beds | |
| Juvenile Detention Center | 6,902 | 42 | 605 S. 3 rd , Mount Vernon |
| Total | 6,902 | 42 | |

Proposed Capital Facility Projects With Six-Year Financing Plan

Justice System - Youth

The Office of Juvenile Court does not anticipate any expansions or new facilities through 2016.

Capacity Analysis

Justice System – Youth

The projected capital facilities level of service for the Office of Juvenile Court is represented by the current inventory of juvenile detention beds (42) divided by the projected 2012 countywide population (123,263). This equates to 0.34 beds per 1,000 population. Projected level of service decreases to 0.32 beds per 1,000 population through 2017. The projected level of service for 2017 based on current use patterns will not require additional capital facility expansion for the Juvenile Detention Center. There is no current plan to expand Probation Service or Court Service programs. In the event a new law and justice facility is built in the next six years it would be important to consider housing the Office of Juvenile Court programs in one area and to locate the programs in close proximity to the existing Courthouse or new law and justice center.

3. Courts

Current Inventory

Justice System - Courts

The County's Court system consists of (4) Superior Court courtrooms and (3) District Court courtrooms. Table 4-4 shows current facility inventory along with their current capacity and location.

Table 4-4: Courts Current Facilities Inventory

| FACILITY | CAPACITY (Courtrooms) Square Feet | LOCATION |
|--------------------------|--------------------------------------|---|
| Superior Courtrooms | (4.0) 10,769 | Skagit County Courthouse 205 West Kincaid Street Mount Vernon, WA |
| District Courtrooms | (3.0) 6,703 | Larry Moller Public Safety Building 600 S. Third Street, Mount Vernon, WA |
| District Court Probation | 1,402 | Skagit County Courthouse 205 West Kincaid Street Mount Vernon, WA |
| Total | 18,874 | Note: Square footages accounted for in General Government and Jail Facilities Current Inventory |

Proposed Capital Facility Projects With Six-Year Financing Plan

Justice System - Courts

The Court system has one capital project that is planned to be built in concert with the new jail facility (shown in the Sheriff's CFP project/finance plan). The location and final design for a jail and justice facility is yet to be determined. The County is working with the Cities and Towns and the Law and Justice Council to evaluate acceptable locations and to determine optimum design. The cost for the new jail and justice center estimated to be approximately \$60 million.

Capacity Analysis

Justice System - Courts

The "Skagit County Facilities and Needs Analysis" April 2006 and the "Skagit County Community Justice Center Master Plan" August 2005 documents the space needs and challenges facing the County's Court system. The Superior Court statistics noted in Table 4-5 below is illustrative of the overall trend in court filings that impact the entire County Court system. The County Court system will require a new justice center that addresses the following areas of capacity need: Additional parking space, more courtrooms, additional judge's chambers, proximity to other law and order related departments and agencies, increased jury space, more storage space, additional conference rooms, relieve over-crowding, and improve the safety and security for the Court officers, staff and the public.

Table 4-5: Superior Court Statistics*

| COURT STATISTICS | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 <i>projected</i> |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|----------------------------------|
| # cases filed | 6,852 | 7,743 | 7,531 | 7,069 | 6,993 | 7,056 |
| # proceedings held | 21,108 | 23,672 | 22,247 | 19,324 | 13,719 | 13,716 |

*Statistics from 10/10/2011 email from Nancy Scott, Skagit County Clerk to Carly Ruacho, Senior Planner.

Chapter 5: Public Works

1. Administration and Operations/Maintenance

Current Inventory

Public Works Administration

The current 2008 inventory of Public Works administration facilities includes 10,652 square feet of office space in the Continental Building and 2,500 square feet of administrative office space in the Burlington Complex administration building. In addition, the Public Works inventory includes 23,700 square feet of working area space used for various shops and storage areas. Tables 5-1 and 5-2 list these facilities along with their current capacity and location.

Table 5-1: Public Works Administration Current Facilities Inventory

| FACILITY | CAPACITY (Square Feet) | LOCATION |
|----------------------------|---------------------------|--------------------------------|
| Admin– Continental Place | 10,652 | 1800 Continental Pl, Mt Vernon |
| Admin – Burlington Complex | 2,500 | 201 E. Avon, Burlington |
| Total | 15,542 | |

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Administration

Table 5-2: Public Works: Administration Buildings CFP Projects
(x \$1,000)

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|---|---------------------------|----------|----------|----------|----------|----------|----------|----------|
| 1 | Engineering Storage Bldg. | | | | | | | |
| | Cost | 30 | 0 | 0 | 0 | 0 | 0 | 30 |
| | Rev – Local Funds | 30 | 0 | 0 | 0 | 0 | 0 | 30 |
| | BALANCE | 0 |

Table 5-3: Public Works Operations & Maintenance Facilities Current Facilities Inventory

| FACILITY | CAPACITY (Square Feet) | LOCATION |
|----------------------------|---------------------------|-------------------------------|
| Burlington Complex: | | 201 E. Avon, Burlington |
| Road Crew Operations Space | 2,500 | |
| Mechanics Shop | 15,000 | |
| Paint & Bridge Shop | 3,200 | |
| Material Storage | na | |
| Equipment Storage | na | |
| Sand & Salt Bunker | 3,900 | |
| Wash Rack | 1,200 | |
| Concrete Shop | 3,000 | 44510 Concrete-Sauk Valley Rd |
| Total | 28,800 | |

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Administration

Table 5-4: Public Works – Operations and Maintenance Buildings CFP Projects
(x \$1,000)

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|---|---|------|------|------|------|------|------|-------|
| | Capacity Projects: | | | | | | | |
| 1 | Marblemount shop complex: | | | | | | | |
| | Fence property and build 30X40 pole building (include power, water and phone in building) | | | | | | | |
| | Cost | 90 | 0 | 0 | 0 | 0 | 0 | 90 |
| | Rev – Road Fund | 90 | 0 | 0 | 0 | 0 | 0 | 90 |
| 2 | Concrete shop building Improvements | | | | | | | |
| | Cost | 0 | 0 | 0 | 0 | 250 | 0 | 250 |
| | Rev – Road Fund 117 | 0 | 0 | 0 | 0 | 250 | 0 | 250 |
| 3 | Burlington Complex - Add Equipment storage pole building | | | | | | | |
| | Cost | 0 | 0 | 0 | 150 | 0 | 0 | 150 |
| | Rev – Road Fund 117 | 0 | 0 | 0 | 150 | 0 | 0 | 150 |

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|---|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Non-Capacity Projects: | | | | | | | |
| 4 | Fuel card system upgrades - Burlington Shop, Sheriff Office or Concrete Shop | | | | | | | |
| | Cost | 40 | 40 | 0 | 0 | 0 | 0 | 80 |
| | Rev - ER&R Fund 501 | 40 | 40 | 0 | 0 | 0 | 0 | 80 |
| | SUMMARY: COSTS AND REVENUES | | | | | | | |
| | Costs: | | | | | | | |
| | Capacity Projects | 90 | 0 | 0 | 150 | 250 | 0 | 490 |
| | Non-Capacity Projects | 40 | 40 | 0 | 0 | 0 | 0 | 80 |
| | Total Costs | 130 | 40 | 0 | 150 | 250 | 0 | 570 |
| | Revenues: | | | | | | | |
| | Road Fund 117 | 90 | 0 | 0 | 150 | 250 | 0 | 490 |
| | ER&R Fund 501 | 40 | 40 | 0 | 0 | 0 | 0 | 80 |
| | Total Revenues | 130 | 40 | 0 | 150 | 250 | 0 | 570 |
| | Balance | 0 |

2. Solid Waste

Current Inventory

Public Works - Solid Waste

The County provides solid waste collection and recycling services through three facilities listed in following Table 5-5.

Table 5-5: Solid Waste Current Facilities Inventory

| FACILITY | CAPACITY | LOCATION |
|-------------------------|--|------------------------------------|
| Sauk Transfer Station | 4.5 lbs solid waste per person per day | 50796 Sauk Landfill Road, Concrete |
| Clear Lake Recycle Site | 4.5 lbs solid waste per person per day | 23202 Howey Road, Clear Lake |

| | | |
|--|---|---|
| Skagit County Transfer/Recycle Site | 4.5 lbs solid waste per person per day. Facilities on 10 acres, include: Maintenance Bldg. 3280 sq. ft Hazardous Waste Bldg. 2520 sq. ft. Transfer Station Bldg. 21,700 sq. ft. | 14104 Ovenell Rd., Mt. Vernon (west of Burlington) |
|--|---|---|

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Solid Waste

The Skagit County Transfer and Recycling Station located at 14104 Ovenell Road is scheduled to be replaced by a new facility located on the existing 10 acre site. The new facility will be comprised of a 23,000 sq. ft. transfer building, scale house plaza, public recycling area, staff facilities, and maintenance shop.

Table 5-6: Public Works: Solid Waste CFP Projects
(x \$1,000)

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|----|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Capacity Projects: | | | | | | | |
| 1. | Transfer Station Improvements 14104 Ovenell Rd. Mount Vernon 98273 | | | | | | | |
| | Cost | 2,500 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| | Rev – Previous Bond Sales | 2,500 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| | Non-Capacity Projects: | | | | | | | |
| 2. | Transfer Station Sweeper and Vector Waste Facility 14104 Ovenell Rd. Mount Vernon, WA 98273 | | | | | | | |
| | Cost | 0 | 1,200 | 0 | 0 | 0 | 0 | 1,200 |
| | Rev – New Bond Sales | 0 | 1,200 | 0 | 0 | 0 | 0 | 1,200 |
| | SUMMARY: COSTS AND REVENUES | | | | | | | |
| | Costs: | | | | | | | |
| | Capacity Projects | 2,500 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| | Non-Capacity Projects | 0 | 1,200 | 0 | 0 | 0 | 0 | 1,200 |
| | Total Costs | 2,500 | 1,200 | 0 | 0 | 0 | 0 | 3,700 |
| | Revenues: | | | | | | | |
| | Existing Revenues | 2,500 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| | New Revenues | 0 | 1,200 | 0 | 0 | 0 | 0 | 1,200 |
| | Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 3,700 |

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|--|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Capacity Analysis

Public Works - Solid Waste

Transfer station upgrades due to be completed in the first quarter of 2012 are sized to meet community needs for the anticipated 20 year operating life of the facility. No further upgrades to the system are anticipated at this time.

3. Surface Water Management

Skagit County's drainage problems are interrelated and ongoing. Often, the source of a drainage problem is from surface water or runoff that has traveled from other parts of the County. The *Drainage Utility* is a solution that addresses stormwater drainage impacts and shares the costs in an equitable manner. Many water-related projects, ranging from construction of pump stations and piping to tide gates and ditching systems, are constructed, operated, and maintained by the Skagit County Drainage Utility.

The Drainage Utility plans projects to mitigate for increased stormwater runoff from areas of anticipated future development. The Drainage Utility also evaluates areas of frequent drainage concerns to develop regional solutions. Basin Watershed Management Plans are developed for these areas, which result in proposed capital facility projects with adequate capacity to handle stormwater for full future build-out, to insure adequate capacity exists.

The County's level of service needs for surface water management must be consistent with Skagit County Code (SCC) 14.36, Public Works Standards, and must comply with the requirements of SCC 14.32, Drainage Ordinance.

The *Capital Facility Plan (CFP)* projects are primarily selected and prioritized by local experience and need and are reviewed during engineering and design for consistency with numerous drainage studies including: "Draft Skagit River Feasibility Study", "Proposed Skagit County Comprehensive Flood Control Management Plan" July 1988; The "Lower Samish River Basin Comprehensive Flood Hazard Management Plan" June 1995, and numerous other studies available from the Natural Resources Division of the Department of Public Works. Criteria to evaluate and prioritize proposed projects includes such things as public safety, liability, cost, actual or potential property damage, number of people affected, wildlife habitat impacts, and environmental considerations.

Current Inventory

Public Works - Drainage Utility

Table 5-7: Public Works: Drainage Utility Current Facilities Inventory
(Public Works is working with GIS to develop a complete facility inventory with locations of all facilities mapped)

| PROJECT | TOTAL | TYPE | LOCATION |
|----------------------|--------------|--------------------|-----------------|
| Burrows Bay Drainage | \$485,305 | Storm Drain System | Biz Point Rd. |
| Edison 2 Improvement | \$286,904 | Box Culvert | W. Bow Hill Rd. |

| PROJECT | TOTAL | TYPE | LOCATION |
|---|-----------|--------------------|-------------------|
| Sunset Lane Drainage Conveyance | \$16,777 | Storm Drain System | Sunset Lane |
| Whitecap Lane Drainage | \$198,818 | Storm Drain System | Whitecap Lane |
| Eagle Street Drainage | \$11,497 | Storm Drain System | Eagle St. |
| Fruitdale Road Drainage | \$244,298 | Storm Drain System | Fruitdale Rd. |
| Edison 1 Improvement | \$272,132 | Storm Drain System | Edison |
| Blue Heron Tide Gate Replacement | 90,189 | Tide Gate | Blue Heron Rd. |
| Burmaster Road Storm Sewer | \$3,882 | Storm Drain System | Burmaster Rd. |
| Emmanuel Lane Drainage | \$192,463 | Storm Drain System | Emmanuel Lane |
| Snee-oosh (Hope Island Road) | \$466,979 | Storm Drain System | Hope Island Rd. |
| Yokeko Drive Drainage | \$15,341 | Storm Drain System | Yokeko Dr. |
| Samish Island Maintenance | \$24,959 | Storm Drain System | Samish Island Rd. |
| Pringle Street @ Clear Lake Drainage Correction | \$39,689 | Storm Drain System | Pringle St. |
| Lake McMurray Outlet Improvements | \$15,280 | Beaver Deceiver | Lake McMurray |
| Woodcrest Lane | \$9,100 | Storm Drain System | Woodcrest Lane |
| Frederickson Drainage | \$16,854 | Storm Drain System | Frederickson Rd. |
| Edison Town Drainage | \$219,954 | Storm Drain System | Edison |
| Quaker Cove Drainage Correction | \$49,319 | Storm Drain System | Gibraltar Rd. |
| Sharpe Rd./Emerson Drainage | \$46,087 | Storm Drain System | Sharpe Rd. |
| Big Lake Outfall Improvement | \$27,840 | Storm Drain System | N. Westview Rd. |
| Guemes Island Rd. Outfall | \$9,311 | Storm Drain System | Guemes Island Rd. |
| Lake Campbell Drainage Study and Floodplain Overflow Culverts | \$49,541 | Large Culverts | Buttram Lane |
| Baker Lake Store | \$30,418 | Storm Drain System | Hwy 20 |
| Lake Cavanaugh Hawkins | \$6,307 | Storm Drain System | S. Shore Dr. |
| Edison Town Pond | \$240,833 | Detention Pond | Edison |
| Similk Beach Drainage | \$131,016 | Storm Drain System | Satterlee Rd. |
| Skiyou Slough Drainage Correction | \$124,521 | Storm Drain System | Bergstedt Rd. |

Capital Improvements – Skagit County

| PROJECT | TOTAL | TYPE | LOCATION |
|---|-----------|-----------------------|----------------------------|
| Smiley Drive | \$72,526 | Storm Drain System | Smiley Dr. |
| Lake Cavanaugh - Searing - Storm Drain | \$12,910 | Storm Drain System | S. Shore Dr. |
| Edison Slough #3 - WSDOT at SR 11 | \$131,020 | Box Culvert | Chuckanut Dr. |
| Guemes - Brown | \$27,512 | Storm Drain System | S. Shore Dr. |
| Lake Cavanaugh - South Shore Culverts | \$11,183 | Storm Drain System | S. Shore Dr. |
| Thunder Creek @ Hwy. 9 | \$19,810 | Bank Stabilization | Hwy 9 |
| Valentine Rd. Slide Repair | \$17,081 | Bank Stabilization | Valentine Rd. |
| No Name Basin Culvert Replacement | \$26,645 | Storm Drain System | Bay View-Edison Rd. |
| Edison SRT Replacement | \$202,610 | Tide Gate | Edison |
| Cockreham PL84-99 Levee Toe Repair | \$224,913 | Levee | Cockreham Is. Rd. |
| West Side Guemes Island Drainage Improvements | \$15,592 | Storm Drain System | W. Shore Dr. |
| Walker Valley Road Conveyance Improvements | \$76,674 | Storm Drain System | Walker Valley Rd. |
| McLean Road Culvert Installation | \$37,791 | Storm Drain System | McLean Rd. |
| Fish Creek Conveyance Improvement | \$78,380 | Storm Drain System | Grassmere Rd |
| Baker Heights Road Drainage Conveyance | \$57,909 | Storm Drain System | Baker Heights Rd. |
| Buchanan Street Channel Erosion Improvements | \$7,741 | Channel Improvements | Buchanan St. |
| Sterling Road Drainage Improvements | \$7,656 | Storm Drain System | Sterling Rd. |
| South Shore Drive Culvert Replacement | \$9,834 | Storm Drain System | S. Shore Dr. |
| Coal Creek Conveyance Improvements | \$50,402 | Bridge | Cascade Trail |
| Gibraltar Road Stormwater Outfall Repair | \$6,631 | Storm Drain System | Gibraltar Rd. |
| Day Creek Conveyance Restoration | \$9,223 | LWD Creek Restoration | Day Creek |
| Jackman Creek Mitigation Project | \$21,096 | LWD Bank Protection | Jackman Creek at SR20 |
| Maupin Road Conveyance Improvement | \$8,226 | Storm Drain System | Maupin Rd |
| Stevens Creek Culvert Replacement | \$15,363 | Storm Drain System | W. Gilligan Rd |
| Edison Drainage (near Town Pond) | \$90,990 | Storm Drain System | Farm to Market Rd - Edison |
| Collins Road at Hospital Drive Drainage | \$23,267 | Storm Drain System | Collins Rd |
| SR9 S. of Brigham Lane Drainage Conveyance | \$75,192 | Storm Drain System | SR9 South of Brigham Lane |

| PROJECT | TOTAL | TYPE | LOCATION |
|---|-----------|-----------------------|----------------------------------|
| North Green Street Drainage Project | \$115,288 | Storm Drain System | North Green St S. Fidalgo Is. |
| Daybreak Lane Interceptor Ditch | \$33,941 | Stormwater Conveyance | Daybreak Lane Rosario Road |
| Coal Creek Sediment Basin Restoration | \$141,940 | Sediment Basin | Coal Creek at Minkler Road |
| Anderson Creek Conveyance Correction | \$5,512 | Stormwater Conveyance | Anderson Crk S. Skagit Hwy |
| Avon Allen & Bennett Road Intersection Drainage | \$19,968 | Stormwater Conveyance | Avon Allen Rd Bennett Rd |
| No Name Slough Bypass Culverts | \$24,542 | Stormwater Conveyance | Bayview – Edison Road |

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Surface Water

Table 5-8: Public Works: Surface Water Management CFP Projects
(x \$1,000)

| PROJECT NAME | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL COSTS |
|--|-------|-------|-------|-------|-------|------|-------------|
| Storm Drain Outfall Replacement W. Big Lake Blvd (02-BL6) | | \$40 | | | | | \$40 |
| Lake Terrace Lane Drainage Collection Improvement (01-BL3) | | \$60 | | | | | \$60 |
| New Overflow Storm Drain & Culvert Trout Dr/Sockeye Dr (07-NC2b) | | \$80 | | | | | \$80 |
| SR 9 Parallel & Cross Culvert Replacements (03-BL25) | | \$45 | | | | | \$45 |
| Upper Edison Culvert Replacement | \$150 | \$150 | \$200 | \$200 | \$250 | | \$950 |
| South Del Mar Drive Ditch Reconstruction | \$20 | | | | | | \$20 |
| Salmon Beach Conveyance Improvements | \$100 | \$350 | | | | | \$450 |

Capital Improvements – Skagit County

| PROJECT NAME | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL COSTS |
|---|--------------|----------------|--------------|--------------|--------------|--------------|----------------|
| Similk Golf Course Drainage System Retrofit | | | \$300 | | | | \$300 |
| Biz Point Conveyance and Detention Improvements | | | | \$300 | \$500 | \$500 | \$1,300 |
| Yokeko Drive Conveyance Improvements | | | | \$300 | | | \$300 |
| North Del Mar Drive Conveyance Improvements | | | | \$120 | | | \$120 |
| Tingley Creek Berm Installation | | \$10 | | | | | \$10 |
| Bow Drainage Improvements | \$50 | | | | | | \$50 |
| Colony Creek Sedimentation Improvements | \$100 | \$100 | | | | | \$200 |
| Hobson-Allen Drainage Improvements | | \$100 | | | | | \$100 |
| Turner Creek Culvert Replacement | | \$100 | | | | | \$100 |
| Hansen Creek Reach 5 | \$50 | | | | | | \$50 |
| Allen West Culvert Installation | \$50 | | | | | | \$50 |
| Hansen Creek Bridge Replacement | \$100 | | | | | | \$100 |
| Marihugh Pond | \$100 | | | | | | \$100 |
| SUBTOTAL | \$770 | \$1,035 | \$500 | \$920 | \$750 | \$500 | \$4,475 |

| PROJECT NAME | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL COSTS |
|----------------------------|--------------|----------------|--------------|----------------|----------------|--------------|----------------|
| MISCELLANEOUS | | | | | | | |
| Drainage Concerns | \$90 | \$90 | \$100 | \$100 | \$100 | \$100 | \$580 |
| Emergent Drainage Projects | \$100 | \$150 | \$150 | \$200 | \$200 | \$200 | \$1,000 |
| | | | | | | | |
| SUBTOTAL | \$190 | \$240 | \$250 | \$300 | \$300 | \$300 | \$1,580 |
| TOTAL | \$960 | \$1,275 | \$750 | \$1,220 | \$1,050 | \$800 | \$6,055 |

Capacity Analysis

Public Works - Drainage Utility

The CFP projects are primarily selected and prioritized by local experience and need and reviewed during engineering and design for consistency with numerous drainage studies including: "Draft Skagit River Feasibility Study", "Proposed Skagit County Comprehensive Flood Control Management Plan" July 1988; The "Lower Samish River Basin Comprehensive Flood Hazard Management Plan" June 1995, and numerous other studies available from the Surface Water Management Section of the Department of Public Works.

Areas with Drainage capacity limitations are identified through analysis of drainage concerns or through the Subarea planning process. When numerous drainage issues arise in a regional watershed, an analysis of the drainage system capacity is performed. In addition, analyses of urban growth areas are completed to identify capacity limitations and propose projects. The goal is to install stormwater infrastructure in advance of region development.

The Drainage Utility has completed three basin watershed plans:

1. Big Lake
2. Bay View
3. South Fidalgo

Projects were identified in the plans, and the Drainage Utility is proceeding with plan implementation through project construction.

4. Transportation

Current Inventory

Public Works - Transportation

The County's roadway system consists of a network of limited access freeways, arterials, collectors, and local streets. Table 5-9 "Roads Current Facilities Inventory" indicates that the inventory of state operated and maintained freeways, County arterial road segments, and signalized intersections, are included in the County's Transportation Systems Plan 2003 and Chapter 8 Transportation Element of the Skagit County Comprehensive Plan. Table 5-10 contains inventory information about the ferry system.

Table 5-9: Roads Current Facilities Inventory

| FACILITY | CAPACITY | LOCATION |
|--|----------|----------|
| Facility inventory is included in the 2003 Transportation System Plan. | | |

Table 5-10: Ferry Current Facilities Inventory

| FACILITY | CAPACITY | | | LOCATION |
|--------------------|----------|------------|---------|--|
| | Vehicles | Passengers | Sq. Ft. | |
| Terminal Structure | NA | NA | 2,800 | 500 "I" Avenue, Anacortes |
| Parking Spaces | 240 | NA | NA | 500 "I" Avenue, Anacortes |
| Waiting Structure | NA | NA | 50 | Guemes Island Road, Guemes Island |
| Ferry Vessel | 22 | 99 | NA | 500 "I" Avenue and Guemes Island Road |

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Transportation

Table 5-11: Public Works: Transportation CFP Projects
(x \$1,000)

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|---------------------------|---|-------|------|------|------|------|------|-------|
| Capacity Projects: | | | | | | | | |
| 1 | 9 to 5 Corridor Safety Project | | | | | | | |
| | Alger Cain / Lake Samish / Old Hwy 99N Intersection Safety Improvements | | | | | | | |
| | Cost: | 245 | 0 | 0 | 0 | 0 | 0 | 245 |
| | Rev: Federal Funds | 225 | 0 | 0 | 0 | 0 | 0 | 225 |
| | Rev: Local Funds | 20 | | | | | | 20 |
| 2 | Anderson / Laventure Rd. Extension (Cedardale Rd. to Blodgett Rd.) | | | | | | | |
| | Extend and Connect Anderson Road I-5 interchange with Laventure Street in Mt Vernon | | | | | | | |
| | Cost: | 1,331 | 0 | 0 | 0 | 0 | 0 | 1,331 |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|---|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Rev: Federal Funds | 1,175 | 0 | 0 | 0 | 0 | 0 | 1,175 |
| | Rev: Local Funds | 156 | 0 | 0 | 0 | 0 | 0 | 156 |
| 3 | Anderson / Laventure Rd. Extension (Blodgett Rd. to Blackburn Rd.) | | | | | | | |
| | Extend and Connect Anderson Road I-5 interchange with LaVenture Street in Mt Vernon. | | | | | | | |
| | Cost: | 12,007 | 0 | 0 | 0 | 0 | 0 | 12,007 |
| | Rev: Federal Funds | 5,244 | 0 | 0 | 0 | 0 | 0 | 5,244 |
| | Rev: State Funds | 5,500 | 0 | 0 | 0 | 0 | 0 | 5,500 |
| | Rev: Local Funds | 1,263 | 0 | 0 | 0 | 0 | 0 | 1,263 |
| 4 | Pioneer Hwy / Fir Island Intersection | | | | | | | |
| | Reconstruction & Reconfigure Intersection | | | | | | | |
| | Cost: | 40 | 1,300 | 0 | 0 | 0 | 0 | 1,340 |
| | Rev: Federal | 0 | 800 | 0 | 0 | 0 | 0 | 00 |
| | Rev: Local Funds | 40 | 500 | 0 | 0 | 0 | 0 | 540 |
| 5 | Snee-oosh Road / Swinomish Project | | | | | | | |
| | Reconfigure & reconstruct the intersection of Snee-oosh, Sunset, and Pull and Be Damned Roads | | | | | | | |
| | Cost: | 0 | 170 | 0 | 0 | 0 | 0 | 170 |
| | Rev: Federal Funds | 0 | 170 | 0 | 0 | 0 | 0 | 170 |
| 6 | Bow Hill Road | | | | | | | |
| | Reconstruct Sloughing portion of Bow Hill Rd. from Old Hwy 99 N to Daark Lane | | | | | | | |
| | Cost: | 50 | 50 | 1,980 | 0 | 0 | 0 | 2,080 |
| | Rev: State Funds | 0 | 0 | 1,800 | 0 | 0 | 0 | 1,800 |
| | Rev: Local Funds | 50 | 50 | 180 | 0 | 0 | 0 | 280 |
| 7 | Cook Road Improvement Project | | | | | | | |
| | Improve Cook Road from I-5 to Green Road | | | | | | | |
| | Cost: | 25 | 25 | 0 | 1,200 | 1,000 | 12,800 | 15,050 |
| | Rev: Federal Funds | 0 | 0 | 0 | 642 | 530 | 6,870 | 8,042 |
| | Rev: State funds | 0 | 0 | 0 | 420 | 350 | 4,230 | 4,950 |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|----|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Rev: Local Funds | 25 | 25 | 0 | 138 | 120 | 1,700 | 2,008 |
| 8 | Cook Road Rehabilitation Project | | | | | | | |
| | Resurface and Rehab Cook Road – Old Hwy 99 to Sedro Woolley | | | | | | | |
| | Cost: | 0 | 259 | 1,291 | 0 | 0 | 0 | 1,550 |
| | Rev: State funds | 0 | 233 | 1,162 | 0 | 0 | 0 | 1395 |
| | Rev: Local Funds | 0 | 26 | 129 | 0 | 0 | 0 | 155 |
| 9 | Francis Road Corridor Study | | | | | | | |
| | From 1.48 MP to 5.78 MP SCOG Project | | | | | | | |
| | Cost: | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| | Rev: Local Funds | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| 10 | Francis Road Section 1 | | | | | | | |
| | Remove horizontal curvature of Francis Road south and east of Debay Island Road MP 5.14-5.78 | | | | | | | |
| | Cost: | 0 | 0 | 0 | 330 | 60 | 1,260 | 1,650 |
| | Rev: State Funds | 0 | 0 | 0 | 0 | 0 | 1,200 | 1,200 |
| | Rev: Local Funds | 0 | 0 | 0 | 330 | 60 | 60 | 450 |
| 11 | Francis Road Section 2 | | | | | | | |
| | Remove horizontal curvature of Francis Road south and east of Debay Island Road MP 4.2-5.14 | | | | | | | |
| | Cost: | 2,267 | 0 | 0 | 0 | 0 | 0 | 2,267 |
| | Rev: State Funds | 1,750 | 0 | 0 | 0 | 0 | 0 | 1,750 |
| | Rev: Local Funds | 517 | 0 | 0 | 0 | 0 | 0 | 517 |
| 12 | Francis Road Section 2-A | | | | | | | |
| | Remove horizontal curvature of Francis Road south and east of Francis Lane MP 3.75-4.2 | | | | | | | |
| | Cost: | 625 | 0 | 0 | 0 | 0 | 0 | 625 |
| | Rev: Federal Funds | 625 | 0 | 0 | 0 | 0 | 0 | 625 |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|----|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 13 | Francis Road Section 3 | | | | | | | |
| | Reconstruct this Section of Francis Road. Includes Bridge widening. MP 2.75-3.75 | | | | | | | |
| | Cost: | 0 | 100 | 200 | 1,452 | 0 | 0 | 1,752 |
| | Rev: State Funds | 0 | 90 | 180 | 1,320 | 0 | 0 | 1,590 |
| | Rev: Local Funds | 0 | 10 | 20 | 132 | 0 | 0 | 162 |
| 14 | Francis Road Section 4 | | | | | | | |
| | Reconstruct this Section of Francis Road. Includes Bridge widening. | | | | | | | |
| | Cost: | 0 | 0 | 495 | 77 | 3,850 | 0 | 4,422 |
| | Rev: State Funds | 0 | 0 | 45 | 70 | 3,500 | 0 | 3,615 |
| | Rev: Local Funds | 0 | 0 | 450 | 7 | 350 | 0 | 807 |
| 15 | Francis Road/State Route 9 Intersection | | | | | | | |
| | From 5.780 | | | | | | | |
| | Cost: | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| | Rev: Local Funds | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| 16 | Run Off The Road & Intersection Safety Project | | | | | | | |
| | Improve the safety of various road segments and intersections in Skagit County | | | | | | | |
| | Cost: | 875 | 250 | 0 | 0 | 0 | 0 | 1,125 |
| | Rev: Federal Funds | 875 | 250 | 0 | 0 | 0 | 0 | 1,125 |
| 17 | Josh Wilson Road Intersections | | | | | | | |
| | From I-5 to Farm to Market Rd. – Improve Intersection | | | | | | | |
| | Cost: | 100 | 700 | 0 | 0 | 0 | 0 | 800 |
| | Rev: Local Funds | 100 | 700 | 0 | 0 | 0 | 0 | 800 |
| | Subtotal | 17,665 | 2,854 | 3,966 | 3,059 | 4,910 | 14,060 | 46,514 |
| | Non-Capacity Projects: | | | | | | | |
| 18 | Asphalt Overlay -- Various Locations | | | | | | | |
| | Cost: | 1,175 | 1,175 | 1,175 | 1,175 | 1,175 | 1,175 | 7,050 |
| | Rev: State Funds | 450 | 450 | 450 | 450 | 450 | 450 | 2,700 |
| | Rev: Local Funds | 725 | 725 | 725 | 725 | 725 | 725 | 4,350 |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|----|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 19 | Old Hwy 99 N Thomas Creek Bridge | | | | | | | |
| | Repair / Replace Bridge | | | | | | | |
| | Cost: | 0 | 0 | 0 | 0 | 35 | 850 | 885 |
| | Rev: State Funds | 0 | 0 | 0 | 0 | 30 | 750 | 780 |
| | Rev: Local Funds | 0 | 0 | 0 | 0 | 5 | 100 | 105 |
| 20 | Prevedal Road Slide Repair | | | | | | | |
| | Slope Stabilization & Repair | | | | | | | |
| | Cost: | 300 | 0 | 0 | 0 | 0 | 0 | 300 |
| | Rev: Local Funds | 300 | 0 | 0 | 0 | 0 | 0 | 300 |
| 21 | Emergent Projects Various Locations | | | | | | | |
| | Cost: | 50 | 5 | 5 | 5 | 5 | 5 | 75 |
| | Rev: Local Funds | 50 | 5 | 5 | 5 | 5 | 5 | 75 |
| 22 | Guemes Ferry Dock Replacement, Anacortes Side | | | | | | | |
| | Cost: | 300 | 0 | 0 | 0 | 0 | 0 | 300 |
| | Rev: Federal Funds | 296 | 0 | 0 | 0 | 0 | 0 | 296 |
| | Rev: Local Funding | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| 23 | Guemes Ferry Dock Replacement, Guemes Side | | | | | | | |
| | Cost: | 37 | 0 | 0 | 0 | 0 | 0 | 37 |
| | Rev: Federal Funds | 31 | 0 | 0 | 0 | 0 | 0 | 31 |
| | Rev: Local Funding | 6 | 0 | 0 | 0 | 0 | 0 | 6 |
| 24 | Guemes Ferry Dolphin Replacement, Anacortes | | | | | | | |
| | Cost: | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| | Rev: Federal Funds | 1,200 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| | Rev: Local Funds | 300 | 0 | 0 | 0 | 0 | 0 | 300 |
| 25 | Guemes Ferry Breakwater Section Replacement | | | | | | | |
| | Cost: | 0 | 0 | 450 | 0 | 0 | 0 | 450 |
| | Rev: Local Funds | 0 | 0 | 450 | 0 | 0 | 0 | 450 |
| 26 | Guemes Ferry Boat Modifications | | | | | | | |
| | Cost: | 0 | 0 | 0 | 0 | 4,800 | 0 | 4,800 |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|----|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Rev: Federal Funds | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| | Rev: Local Funds | 0 | 0 | 0 | 0 | 800 | 0 | 800 |
| 27 | Guemes Ferry Headframe & Tower | | | | | | | |
| | Cost: | 0 | 0 | 0 | 0 | 300 | 0 | 300 |
| | Rev: Local Funds | 0 | 0 | 0 | 0 | 300 | 0 | 300 |
| 28 | Fish Passage Emergent Projects - Various Locations | | | | | | | |
| | Water Conveyance and Fish Passage | | | | | | | |
| | Cost: | 50 | 5 | 5 | 5 | 5 | 5 | 75 |
| | Rev: Local Funds | 50 | 5 | 5 | 5 | 5 | 5 | 75 |
| 29 | North Fork Skagit Bridge Replacement | | | | | | | |
| | Cost: | 0 | 0 | 0 | 2,570 | 100 | 14,115 | 16,785 |
| | Rev: Federal Funds | 0 | 0 | 0 | 2,500 | 100 | 14,115 | 16,715 |
| | Rev: Local Funds | 0 | 0 | 0 | 70 | 0 | 0 | 70 |
| 30 | Old 99 N BNSF Overpass | | | | | | | |
| | Study, Design, and Build new or alternative to current bridge | | | | | | | |
| | Cost: | 0 | 0 | 100 | 0 | 0 | 0 | 100 |
| | Rev: Local Funds | 0 | 0 | 100 | 0 | 0 | 0 | 100 |
| 31 | Old 99 N Samish River Bridge Repair | | | | | | | |
| | Overlay the bridge deck | | | | | | | |
| | Cost: | 0 | 5 | 300 | 0 | 0 | 0 | 305 |
| | Rev: Local Funds | 0 | 5 | 300 | 0 | 0 | 0 | 305 |
| 32 | Skagit River Bridge Modification & Interstate Hwy Project | | | | | | | |
| | Cost: | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| | Rev: Federal Funds | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 33 | Slope Stabilization | | | | | | | |
| | Cost: | 75 | 15 | 15 | 15 | 15 | 15 | 150 |
| | Rev: Local Funds | 75 | 15 | 15 | 15 | 15 | 15 | 150 |
| 34 | South Shore Road (Guemes Island) | | | | | | | |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|----|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Cost: | 30 | 0 | 0 | 0 | 0 | 0 | 30 |
| | Rev: Local Funds | 30 | 0 | 0 | 0 | 0 | 0 | 30 |
| 35 | South Shore Road (Guemes Island) Culvert | | | | | | | |
| | Cost: | 100 | 0 | 0 | 0 | 0 | 0 | 100 |
| | Rev: Local Funds | 100 | 0 | 0 | 0 | 0 | 0 | 100 |
| 36 | South Shore Road (Guemes Island) Repair | | | | | | | |
| | Move the road away from the bluff or bank stabilization will be conducted (MP 1.40 – 1.56) | | | | | | | |
| | Cost: | 131 | 0 | 0 | 0 | 0 | 0 | 131 |
| | Rev: Local Funds | 131 | 0 | 0 | 0 | 0 | 0 | 131 |
| 37 | South Skagit HWY Repair (MP 4) | | | | | | | |
| | Stabilized river bank and protect roadway | | | | | | | |
| | Cost: | 300 | 0 | 0 | 0 | 0 | 0 | 300 |
| | Rev: Local Funds | 300 | 0 | 0 | 0 | 0 | 0 | 300 |
| 38 | Friday Creek Road Slope Stabilization | | | | | | | |
| | Cost: | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| | Rev: Local Funds | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| 39 | Non-Motorized Projects – Various Locations | | | | | | | |
| | Cost: | 50 | 1 | 1 | 1 | 1 | 1 | 55 |
| | Rev: Local Funds | 50 | 1 | 1 | 1 | 1 | 1 | 55 |
| 40 | Parson Creek Road Slope Stabilization | | | | | | | |
| | Cost: | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| | Rev: Local Funds | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| 41 | Prairie Road Samish River Bridge Deck Repair | | | | | | | |
| | Cost: | 392 | 0 | 0 | 0 | 0 | 0 | 392 |
| | Rev: Federal Funds | 327 | 0 | 0 | 0 | 0 | 0 | 327 |
| | Rev: Local Funds | 65 | 0 | 0 | 0 | 0 | 0 | 65 |
| 42 | School Safety Emergent Projects - Various | | | | | | | |

| | COSTS/REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL |
|----|--------------------------------------|---------------|--------------|--------------|--------------|---------------|---------------|---------------|
| | Cost: | 10 | 1 | 1 | 1 | 1 | 1 | 15 |
| | Rev: Local Funds | 10 | 1 | 1 | 1 | 1 | 1 | 15 |
| | | | | | | | | |
| 43 | Sinclair Island Marine Access | | | | | | | |
| | Cost: | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| | Rev: Local Funds | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| | | | | | | | | |
| 44 | Safety Improvement Emergent Projects | | | | | | | |
| | Cost: | 50 | 1 | 1 | 1 | 1 | 1 | 55 |
| | Rev: Local Funds | 50 | 1 | 1 | 1 | 1 | 1 | 55 |
| | | | | | | | | |
| | Subtotal | 5,620 | 1,208 | 2,053 | 3,773 | 6,438 | 16,168 | 35,260 |
| | | | | | | | | |
| | Costs: | | | | | | | |
| | Capacity Projects | 17,665 | 2,854 | 3,966 | 3,059 | 4,910 | 14,060 | 46,514 |
| | Non-Capacity Projects | 5,620 | 1,208 | 2,053 | 3,773 | 6,438 | 16,168 | 35,260 |
| | Total Costs | 23,285 | 4,062 | 6,019 | 6,832 | 11,348 | 30,228 | 81,774 |
| | | | | | | | | |
| | Revenues: | | | | | | | |
| | Existing Revenues | | | | | | | |
| | Federal Funds | 9,798 | 420 | 0 | 0 | 4,100 | 0 | 14,318 |
| | State Funds | 7,700 | 450 | 450 | 450 | 450 | 450 | 9,950 |
| | Local Funds | 4,212 | 1,503 | 1,598 | 1,078 | 1,848 | 748 | 10,987 |
| | Subtotal | 21,710 | 2,373 | 2,048 | 1,528 | 6,398 | 1,198 | 35,255 |
| | | | | | | | | |
| | New Revenues | | | | | | | |
| | Federal Funds | 1,200 | 800 | 0 | 3,212 | 4,060 | 21,735 | 31,007 |
| | State Funds | 0 | 323 | 3,367 | 1,747 | 350 | 5,430 | 11,217 |
| | Local Funds | 375 | 566 | 604 | 345 | 540 | 1,865 | 4,295 |
| | Subtotal | 1,575 | 1,689 | 3,971 | 5,304 | 4,950 | 29,030 | 46,519 |
| | | | | | | | | |
| | Total Revenues | 23,285 | 4,062 | 6,019 | 6,832 | 11,348 | 30,228 | 81,774 |
| | | | | | | | | |
| | Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Capacity Analysis

Public Works - Transportation

Roadways. Washington's Growth Management Act (GMA) requires service level standards for both highways and transit services. The GMA requires that each jurisdiction's Level of Service standard be coordinated within the region and be supported by local ordinance, but the standards and the methods used are up to the local jurisdictions.

Under GMA, Skagit County is required to use level of service standards in the prioritization of transportation projects. The general focus of levels of service is on traffic problems and the alleviation of congestion. This is different from the traditional focus of the county's priority Array, which emphasizes safety and the physical characteristics of the roadway. Because of the two legal requirements, Skagit County now uses both a level of service methodology and a priority Array methodology for road project programming. Beyond the legal requirements, the use of these two types of methodologies provides a more balanced approach.

A methodology and set of standards have been drafted for the Skagit County Transportation Plan. These standards represent a compilation of criteria derived from the following sources:

- Highway Capacity Manual
- Categories of Traffic Flow
- Road Segments
- Intersections

The standards will help determine concurrency (i.e., balance) between transportation and land use elements of the County's Comprehensive Plan, as required by GMA. The County has four choices if it finds the standards cannot be met.

- Modify the land use plan, placing tighter controls on the amount and type of development to minimize traffic.
- Construct additional transportation facilities to support increased travel demand from new development.
- TDM measures.
- Relax the level of service standards. The County can accept lower levels of service to encourage further growth and minimize the need for additional transportation facilities.

Ferry System. The Guemes Island Ferry level of service standards are based on vessel carrying capacity criteria, which are described in the County's Updated 2003 Transportation Systems Plan.

The current County road inventory and 2011-2016 CFP projects will enable the County road system to continue meeting the requirements for road standards found in Skagit County Code Chapter 14.28.060 "Concurrency".

Chapter 6: Non-County Capital Facilities

As part of the annual CFP update process, Skagit County solicits information relating to capital facilities owned by other public entities within Skagit County (non-County-owned capital facilities) and reviews this information for consistency with the County's own CFP and Comprehensive Plan. Beginning with the 2003 Capital Facility Plan, Skagit County took the additional step of summarizing and incorporating what information was made available directly into the County's CFP.

Capital facilities and service levels for Cities, Towns, and the provision of water service, fire service, schools, sewer service, dikes, drainage facilities, hospitals, libraries and port property development are the responsibility of other agencies, which are outside the ownership and beyond the control of Skagit County. However, GMA requires the county to consider these other facility provider's plans and to recognize their facilities and service needs when adopting the County's Comprehensive Plan.

Adequate infrastructure, whether owned and controlled by Skagit County, or by non-County service providers, helps to promote economic development, support a high quality of life, and attract business investment. Inclusion of non-County capital improvement projects in the County's Capital Facilities Plan helps to provide a regional context for the provision of capital facilities, and allows for continuing coordination and cooperation among the many service providers in the county. However, the County is not responsible for the provision of these non-County capital facilities.

Inclusion of certain capital improvement projects in the County's Capital Facilities Plan, or Overall Economic Development Plan is also a requirement of RCW 82.14.370, which authorizes a *distressed county sales and use tax*. The specific use of these funds must be capital in nature and should encourage economic development. Appendix H includes a summary of planned projects that have been or will be fully or partially funded by this revenue source.

Timing of Capital Facility Planning

Many public entities update their respective capital facility plans during the same time of the year as the County, concurrent with their own annual budget processes. This means that, often, these non-County capital facilities plans are in draft form and not be available as finalized documents until after the County has released its own Capital Facilities Plan for public review, or after adoption of the plan. The County does what it can to coordinate the timing of capital facilities planning among these many public entities, but may not always be able to include the most up-to-date information available.

The following non-County capital facility information is the most current information available as the County CFP was being drafted. For current and finalized capital facility information for non-County public entities (including Cities and Towns) the public is directed to contact the respective public entity. Often this information can be accessed through their public websites.

- School Districts: Burlington-Edison, Conway, La Conner, Mount Vernon, and Sedro-Woolley
- Sewer District #2

- Port of Skagit County
- Fire Districts
- Dike and Drainage Districts

SCHOOL DISTRICTS

Skagit County has reviewed and incorporated into its Comprehensive Plan the capital facilities plans and impact fee calculations for the Burlington-Edison, Conway, La Conner, Mount Vernon, and Sedro-Woolley School Districts. The school district capital facilities plans are adopted by the Board of Directors of each respective school district after the conduct their own State Environmental Act (SEPA) review and holding public meeting(s) and hearing(s) and before submitting the updates to the County for incorporation into the Comprehensive Plan. Copies of these capital facilities plans are included in this Chapter for reference as Appendices B-F.

- Appendix B: Burlington-Edison School District No. 100
- Appendix C: Conway School District No. 317
- Appendix D: La Conner School District No. 311
- Appendix E: Mount Vernon School District No. 320
- Appendix F: Sedro-Woolley School District No. 101

DIKE and DRAINAGE DISTRICTS

Note: Dike and drainage facilities and district boundaries are generally indicated on maps maintained by Skagit County Geographic Information Services a list of which is included as Appendix G. Additional data on the lengths, dimensions, capacities, etc. of dikes, drainage channels and other linear facilities are currently being collected. Contact the individual Dike and Drainage Districts for infrastructure details.

Dike District 1 (Area: 8,274 acres)

Capital Facility Inventory:

| Facility | Description | Location | Value |
|-----------------------------------|---------------|--|-----------|
| Dike (8.26 miles) | 50-year flood | West Bank of Skagit River approximately from Avon to the North Fork. | |
| Dike Building | | Behrens Millet Rd. | \$125,000 |
| Flood fighting equipment/supplies | | | \$125,000 |
| Building | | Kamb Road | \$20,000 |

Dike District 1 is currently operating at capacity for 35 to 50-year flood event

2011-2016 Capital Improvement Plan:

| Project Description | Location | Cost | Additional Capacity (if applicable) | Funding Source/Amount | Est. Year of Completion |
|---------------------|-----------|-----------|-------------------------------------|-----------------------------------|-------------------------|
| Seepage Berm | Kamb Road | \$200,000 | n/a (project would strengthen dike) | Special Purpose Dist. (taxpayers) | 2011 |

Dike District 3 (Area: 8,018 acres)

Capital Facility Inventory:

| Facility | Description | Location |
|-----------------------|---|----------|
| Dike (Approx. 13 mi.) | 50-year flood. Dike may be set back to Dike Rd. south of W. Johnson Rd. | |
| Flood Gate | 3 larger vertical to Skagit Riv. | F26 |
| Flood Gate | Sub-flood control district | F86 |
| Flood Gate | Sub-flood control district. Assoc. w/pump station (P88) | F87 |
| Pump | Privately owned and maintained. From log yard to Skagit River | P47 |
| Pump | Sub-flood control district | P88 |

2011-2016 Capital Improvement Plan:

| Project Description | Location | Cost | Additional Capacity (if applicable) | Funding Source/Amount |
|--|--|------|-------------------------------------|--|
| Fisher Slough Levee Setback & Restoration Project year 2 | Fisher Slough just east of Pioneer Highway | | | Federal stimulus money to the Nature Conservancy |
| Mount Vernon Flood Protection phase 2 | | | | |

Dike District 4 (Area: 1,642 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|----------------------|------------------------|---|
| Dike | (see map) | App. 2.5 mi. | 2003 planned keyway improvements at Samish Bay from Smith Rd. north < .25 mi. Estimated cost: \$40,000. Possible width improvements at Samish Bay from Colony Creek south < .5 mi. |

Dike District 5 (Area: 3,023 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|----------------------|------------------------------------|---|
| Dike | (see map) | App. 6 to 8 mi. total for district | Padilla Bay |
| Dike | (see map) | | Samish Bay. Planned leveling of dike app. from T36 to T37 |
| Dike | (see map) | | Samish River |

Dike District 8 (Area: 888 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|----------------------|------------------------|---------------|
| Dike | (see map) | 2 mi. | Padilla Bay |
| Tide Gate | | 24" | Indian Slough |
| Pump Station | | | Padilla Bay |
| Tide Gate | | | Padilla Bay |

Dike District 9 (Area: 1,563 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|----------------------|------------------------|-----------------|
| Dike | (see map) | | Sullivan Slough |
| Pump | | | |

Dike District 12 (Area: 15,726 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|------------------|----------------------|------------------------|-----------------------|
| Building | (see map) | | District headquarters |
| Building | (see map) | | Storage |
| Dike | (see map) | | Swinomish Channel |
| Dike | (see map) | | Indian Slough |
| Dike | (see map) | | Telegraph Slough |
| Dike | (see map) | | Padilla Bay |
| Dike | (see map) | | Skagit River |
| Pump | | | Padilla Bay dike |
| Tide Gate | | 2-24" | Telegraph Slough |
| Tide Gate | | 2-30" | Indian Slough |
| Vault/Flood Gate | | | Flap gate |
| Flood Gate | | 32" | Skagit River |
| Flood Gate | | 32" | Skagit River |

Dike District 17 (Area: 1,423 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Value | Comments |
|---------------|----------------------|------------------------|--------------|-------------------------|
| Dike | (see map) | 6 mi. | \$42,000,000 | Skagit River |
| Flood gate | | | \$200,000 | River Bend Road - south |

Dike District 17 is currently working in coordination with Skagit County on a levee setback project. This project involves the setback of a portion of the levee reaching from the Burlington Northern rail road bridge west to Parcel # 29935 as shown on Index Map #1. The objective of this plan is to increase flood protection of the Interstate 5 corridor including the Riverside and Burlington Northern bridges. This project is sanctioned by the U.S. Army Corps of Engineers and is partially funded by the Federal Highway Dept. Map #1 shows parcels acquired to date and also those parcels proposed for acquisition over the next 8-10 years as funding becomes available. Contact DD 17 for specific parcel information and additional plan details.

2011-2016 Capital Improvement Plan:

| Project Description | Location | Cost | Additional Capacity (if applicable) | Funding Source/Amount |
|---|--------------|----------|-------------------------------------|-------------------------|
| Levee Setback Project to increase flood protection of the Interstate 5 corridor | I-5 Corridor | \$40,000 | | Local / State / Federal |

Dike District 19 (Area: 2,209 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|----------------------|-------------------------------|--------------|
| Dike | (see map) | App. 6 mi. total for district | Samish Bay |
| Dike | (see map) | | Samish River |

Dike District 20 (Area: 667 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|----------------------|------------------------|--|
| Dike | (see map) | | Nookachamps Creek |
| Dike | (see map) | | Skagit River < .25 mi. north of Hoag Rd. |
| Flood gate | F96 | | < .25 mi. north of Hoag Rd. |

Dike and Drainage District 22 (Area: 8,459 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Value | Comments |
|---------------|---------------------------------------|-----------------------------|---------------|--|
| Dike | Circumference of Fir Island (see map) | 207 Miles of Dike and Levee | \$300,000,000 | Fir Island. North Fork Skagit River dike designed for 50-year flood. Improvements underway on South Fork, south of Moore Rd. |

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Value | Comments |
|---------------|----------------------|------------------------|-----------|---|
| Flood gate | F90 | 1-24" & 1-26" | | |
| Pump | P8 | 1-12" | \$100,000 | To Skagit Bay |
| Pump | P18 | 1-18" | \$100,000 | To Skagit River |
| Tide gate | T7 | 1-48" | | To Skagit Bay |
| Tide gate | T9 | 1-36" | \$50,000 | To Skagit Bay |
| Tide gate | T10 | 1-30" | \$50,000 | To Skagit Bay |
| Tide gate | T11 | 1-36" | | To Browns Slough |
| Tide gate | T12 | 3-48" | \$400,000 | To Browns Slough (one is screw gate) |
| Tide gate | T13 | 1-48" | \$55,000 | To Browns Slough |
| Tide gate | T14 | 1-48" | \$65,000 | To Skagit Bay |
| Tide gate | T15 | 2-48" | \$250,000 | To Skagit Bay |
| Tide gate | T16 | 1-36" | \$50,000 | To Skagit Bay |
| Tide gate | T17 | 6-48" | \$500,000 | To Skagit Bay |

Dike District 25 (Area: 3,383 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|----------------------|------------------------|-----------------|
| Dike | (see map) | 15 mi. | Samish River |
| Drain Tube | A65 | | Large with Flap |
| Drain Tube | A72 | | Large with Flap |
| Drain Tube | A74 | | Large with Flap |
| Drain Tube | A75 | | Large with Flap |
| Flood Gate | F63 | | |
| Flood Gate | F64 | | |
| Flood Gate | F66 | | |
| Flood Gate | F67 | | |
| Flood Gate | F68 | | |
| Flood Gate | F69 | | |
| Flood Gate | F70 | | |
| Flood Gate | F71 | | |
| Flood Gate | F73 | | |

Drainage District 5 (Area: 2,968 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|----------------------|------------------------|-------------|
| Drain tube | A39 | 30' | Fiberglass |
| Pump | P41 | 16" | Padilla Bay |
| Tide gate | T36 | 48" | Samish Bay |
| Tide gate | T37 | 4-48" | Samish Bay |
| Tide gate | T38 | 4-48" | Samish Bay |
| Tide gate | T40 | 36" | Padilla Bay |
| Tide gate | T42 | 12" | Padilla Bay |
| Vault | | 4'x4' | Drain vault |

Drainage District 8 (Area: 853 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|----------------------|------------------------|----------|
| Pump | P44 | 1-25 hp, 1-50 hp | |
| Tide gate | T45 | | 4 gates |
| Tide gate | T79 | 2-30" | |
| Tide gate | T80 | 1-24" | |
| Tide gate | T81 | | |

Drainage District 14 (Area: 10,701 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|--------------------------|------------------------|---|
| Drain tube | Padilla Bay (see map) | 12" | 4' diameter W/flap gate. Thomas Creek |
| Culvert | Padilla Bay | 12-4' w/gates | 4' diameter, Gravity outfall to Padilla Bay Joe Leary Slough at D'arcy |
| Culvert | | 16' dial by 30' | |

Based on County assessments, Drainage District 14 is operating at capacity.

2011-2016 Capital Improvement Plan:

| Project Description | Location | Cost | Additional Capacity (if applicable) | Funding Source/ Amount | Est. Year of Completion |
|-----------------------------------|----------------------|-----------|-------------------------------------|------------------------|-------------------------|
| South Spur Ditch Channel Widening | Drainage District 14 | \$115,000 | Yes | County | 2012 |
| Joe Leary Slough Channel | Drainage District 14 | \$230,000 | Yes | County | 2013 |
| 4 Bridge Replacement | Drainage District 14 | \$540,000 | Yes | County | 2014 |

Drainage District 15 (Area: 11,257 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|----------------------|------------------------|--|
| Flood gate | F86 | | Britt Slough |
| Flood gate | F87 | | |
| Flood gate | F90 | 1-24" & 1-26" | |
| Pump | P2 | | 3-36" tubes 2 pumps to Skagit River |
| Pump | P88 | | |
| Pump | P89 | | |
| Tide gate | T3 | 4-6' gates | |
| Tide gate | T4 | 36" | |
| Tide gate | T5 | 36" | |

Drainage District 16 (Area: 8,028 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Value | Comments |
|---------------|----------------------|---|-----------|------------------------|
| Pump | P34 | 1-60 hp, 22" discharge & 1-25 hp, 15" discharge | \$75,000 | Edison Slough |
| Tide gate | T25 | 3-36" | \$100,000 | Edison Slough |
| Tide gate | T30 | | | Edison Slough. 7 gates |
| Tide gate | T35 | 4-48" | \$150,000 | Edison Slough |

2011-2016 Capital Improvement Plan:

| Project Description | Location | Cost | Additional Capacity (if applicable) | Funding Source/Amount |
|---------------------|------------------------|------------------|-------------------------------------|-----------------------|
| Repair Pump House | P34 | \$5,000 | | Tax Revenue |
| Replace 60 hp Pump | P34 | \$35,000 | | Tax Revenue |
| Ditch Cleaning | Entire Drainage System | \$7,000-\$10,000 | | Tax Revenue |

Drainage District 17 (Area: 6,927 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|----------------------|----------------------------|----------------------|
| Flood gate | F26 | | Skagit River |
| Flood gate | F86 | | Britt Slough |
| Flood gate | F87 | | At P88 |
| Flood gate | F92 | | 3 gates at P91 |
| Pump | P47 | | Log yard |
| Pump | P88 | | Britt Slough |
| Pump | P91 | 3-75 hp, 14,000 gpm | Skagit River |
| Siphon | | 4'x4' concrete w/wing wall | Under Fischer Slough |

Drainage District 18 (Area: 1,479 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|----------------------|------------------------|----------|
| Tide gate | T31 | 1-42" & 1-48" | Plastic |
| Tide gate | T33 | 1-48" | Plastic |
| Pump | P32 | 25 hp | |

Drainage District 19 (Area: 10,377 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Value | Comments |
|---------------|----------------------|------------------------|-------|----------------|
| Drain tube | A1 | 7-48" | | Open tubes |
| Flood gate | F52 | 24" | | Higgins Slough |
| Flood gate | F55 | 2-36" | | |

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Value | Comments |
|---------------------------|----------------------|------------------------|----------|----------------------|
| Flood gate | F56 | 2-36" | | |
| Flood gate | F57 | 28" | | |
| Flood gate | F59 | 2-24" | | |
| Flood gate | F78 | 36" | | |
| Flood gate | F83 | 2-30" | | |
| Pump | P51 | | | Private pump station |
| Pump | P58 | | | Gages Slough |
| Pump | P61 | | | Indian Slough |
| Pump | P62 | | | Private pump |
| Pump | P93 | 18" | | |
| Tide gate | T46 | 36" | | |
| Tide gate | T53 | 48" | | Bypass gate |
| Tide gate | T54 | 24" | | |
| Tide gate | T60 | 7-48" | | |
| Tide gate | T76 | 5-60" | | |
| Tide gate | T77 | 2-36" | | |
| Tide gate | T82 | 2-48" | | |
| 2008 Brush Attachment | | | \$7,336 | |
| 2008 Case Tractor | | | \$71,227 | |
| 2008 Mower Attachment | | | \$29,404 | |
| Trash Rack 1991 – sn#5306 | | | \$41,984 | |
| Water Pump 1991 | | 30 hp | \$17,993 | |
| Water Pump 1993 | | 50 hp | \$29,987 | |
| Pump House | | | \$84,443 | |

Drainage and Irrigation District 19 is currently operating at, or near, capacity

Drainage District 20 (Area: 472 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Value | Comments |
|---------------|----------------------|------------------------|----------|----------|
| Flood gate | F96 | | \$50,000 | |

Drainage District 21 (Area: 759 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|----------------------|------------------------|--|
| | (see map) | | No facilities other than drainage channels indicated |

Drainage District 22 (Area: 11,319 acres)

Capital Facility Inventory:

| Facility | Description | Location | Value |
|----------------|------------------|----------|----------|
| Pump (4 Pumps) | High Water Pumps | P6 | \$50,000 |

District 22 is operating at 60% capacity

Drainage District 25 (Area: 38,904 acres)

| Facility Type | Location or Map Ref. | Dimensions or Capacity | Comments |
|---------------|----------------------|------------------------|--------------|
| Drain tube | A65 | | Large w/flap |
| Drain tube | A72 | | Large w/flap |
| Drain tube | A74 | | Large w/flap |
| Drain tube | A75 | | Large w/flap |
| Flood gate | F63 | | Flap gate |
| Flood gate | F64 | | Flap gate |
| Flood gate | F66 | | Flap gate |
| Flood gate | F67 | | Flap gate |
| Flood gate | F68 | | Flap gate |
| Flood gate | F69 | | Flap gate |
| Flood gate | F70 | | Flap gate |
| Flood gate | F71 | | Flap gate |
| Flood gate | F73 | | Flap gate |

FIRE DISTRICTS

Fire District: 2 (Common Name: McLean Road)

Station:

Address: 15452 Beavermarsh Road, Mount Vernon
Administration/Training: 2016 square feet
Truck Bay: 3600 square feet
Total: 5616 square feet
Value: \$760,620

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM | Value |
|-----------------------|------|----------------|--------|------------------|------|-----------|
| Engine/Pumper | 1993 | Freightliner | 211 | | 1500 | \$184,200 |
| Engine/Pumper | 1988 | Western States | | | 1200 | \$147,700 |
| Engine/Pumper | 1981 | Ford | | | 1200 | \$107,900 |
| Tender/Pumper | 1997 | H&W | 212 | | 1000 | \$199,000 |
| Ladder Truck | 2005 | | | | 1500 | \$458,500 |
| Command Vehicle | 2002 | Dodge | | | | \$19,900 |
| Mass Casualty Trailer | 1997 | Wells Cargo | | | | \$6,100 |

Skagit Fire District #2 is currently operating at or very near capacity

2011-2016 Capital Improvement Plan:

| Project Description | Location | Cost | Additional Capacity (if applicable) | Funding Source/Amount | Est. Year of Completion |
|---------------------|----------|-----------|-------------------------------------|-----------------------|-------------------------|
| Replace E2-62 | | \$200,000 | | | 2012 |
| New Fire Station | HWY 536 | \$700,000 | | Bank, Reserves | 2013 |

Fire District: 3 (Common Name: Conway)

Stations:

Address: 210 Greenfield Street, Conway
Administration/Training: 1480 square feet
Truck Bay: 2304 square feet
Total: 4200 square feet

Address: 19746 East Hickox Road
Administration/Training: 2000 square feet
Truck Bay: 3500 square feet
Total: 5500 square feet

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM |
|---------------|------|---------------|--------|------------------|------|
| Engine/Pumper | 1991 | International | E311 | 2750 | 1100 |
| Engine/Pumper | 1981 | International | E312 | 500 | 750 |
| Engine/Pumper | 1989 | Ford | E321 | 850 | 1000 |
| Engine/Pumper | 1973 | Ford | | | 1000 |
| Tanker/Tender | | | | | |
| Rehab Vehicle | 1999 | International | R317 | | |
| Rehab Vehicle | | | | | |
| Rehab Vehicle | 1980 | Chevy | U328 | | |

**SKAGIT COUNTY FIRE PROTECTION DISTRICT #3
 CAPITAL IMPROVEMENT PLAN
 (X \$1,000)**

| CIP # | Facilities | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|-------|------------------|------|------|------|------|------|------|
| 101 | Land Purchase | | | | | | |
| 102 | New Station | | | | | | |
| | Apparatus | | | | | | |
| 106 | 2 new Apparatus | | | | | | |
| | Equipment | | | | | | |
| 107 | Misc. Capital | \$10 | \$10 | \$10 | \$10 | \$10 | \$10 |
| | Total | \$10 | \$10 | \$10 | \$10 | \$10 | \$10 |

Notes

- 101 Station location yet to be determined (possible land donation and/or cost sharing)
- 102 Station to be a minimum of two bay structure
- 106 Purchase of 2 new apparatus

Fire District: 4 (Common Name: Clear Lake)

Stations:

Address: 23624 Jackson Street
Administration/Training: 2205 square feet
Truck Bay: 2205 square feet
Total: 4410 square feet
Value: \$1,721,232

Address: 14800 SR 9
Administration/Training:
Truck Bay: 540 square feet
Total: 540 square feet
Value: \$63,331

Address: 24435 Gunderson Road
Administration/Training:
Truck Bay:
Total:

Address: 23627 Jackson St.
Administration/Training:
Truck Bay: 1728 sq. ft.
Total: 1728 sq. ft.
Value: \$153,945

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM |
|------------------|------|---------------|--------|------------------|------|
| Pumper | 1996 | Ford | 421 | 1000 | 1250 |
| Pumper | 1991 | Spartan | 411 | 1000 | 1500 |
| Tender | 2006 | Kenworth | 416 | 3000 | 350 |
| Brush Truck | 2006 | International | 414 | 600 | 125 |
| Utility Vehicle | 1992 | Chevrolet | 417 | | |
| Pumper | 1971 | HR 152 | 412 | 750 | 1500 |
| Wheel Coach | 1992 | Ford | 419 | | |
| Contender Pumper | 2010 | Pierce | | | 1500 |

Forecast of future needs for Capital Facilities:

- 2012 Plan Remodel of 23624 Jackson St.
- 2013 Planning for New Satellite Station South District, \$70,000
- 2014 Planning for Water Rescue Boat, \$10,000
- 2015 Remodel Station 1
- 2016 New Satellite Station South District, \$300,000

Financing Information: Financing will be dedicated from future revenue through growth in district and possible Grant Funds.

Fire District: 5

Station: (Common Name: Edison)

Address: 14304 West Bow Hill Road, Bow
Administration/Training: 1500 square feet
Truck Bay: 4000 square feet
Total: 5500 square feet

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM |
|--------------------|------|--------------|--------|------------------|------|
| Engine/Pumper | 1997 | Freightliner | 511 | 750 | 1250 |
| Engine/Pumper | 2008 | GMC | | 4400 | 750 |
| Tanker/Tender | 2002 | Freightliner | 516 | 4000 | 750 |
| Medium Duty Rescue | 2007 | Kenworth | | | |

Station: (Common Name: Allen)

Address: 9061 Avon Allen Road, Bow
Administration/Training:
Truck Bay:
Total: 4150 square feet

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM |
|---------------|------|-----------|--------|------------------|------|
| Engine/Pumper | 2008 | Ford | 521 | 1000 | 1250 |
| Rehab Vehicle | 1988 | Chevy Van | 527 | | |

Station: (Common Name: Samish Island)

Address: 10367 Halloran Rd., Bow
Administration/Training: 1200 square feet
Truck Bay: 2000 square feet
Total: 3200 square feet

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM |
|---------------|------|--------------|--------|------------------|------|
| Engine/Pumper | 2001 | Freightliner | 531 | 750 | 1200 |
| Tanker/Tender | 1991 | GMC | 536 | 2000 | 750 |
| Rehab Vehicle | 1992 | Ford | 537 | | |

Fire District: 6

(Common Name: Burlington)

Station:

Address: 16220 Peterson Road, Burlington
Administration/Training:
Truck Bay:
Total: 7179 square feet
Value: \$1,057,100

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM | Value |
|------------------|------|-----------|--------|------------------|------|-----------|
| Engine/Pumper | 2002 | Pierce | 621 | 1000 | 1500 | \$211,000 |
| Engine/Pumper | 1988 | Seagraves | 622 | 1000 | 1500 | \$147,840 |
| Engine/Pumper | 1980 | Seagraves | 626 | 1000 | 1500 | \$95,040 |
| Engine/Pumper | 1991 | E-One | 631 | 2300 | 1500 | \$158,400 |
| Rescue | 1999 | Spartan | 617 | | | \$227,040 |
| Reserve | | | 627 | | | |
| Rescue/Transport | | | | | | |

Fire District 6 is currently operating at, or near, capacity

Fire District: 8

Station: (Common Name: Hickson)

Address: 20464 Prairie Road

Administration/Training:

Truck Bay:

Total: 4000 square feet

Value: \$600,000

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM | Value |
|---------------|------|--------------------|--------|------------------|------|-----------|
| Engine/Pumper | 2000 | Darley | 821 | 1000 | 1500 | |
| Tanker/Tender | 1999 | Freightliner | 826 | 3500 | 500 | \$739,308 |
| Aid Vehicle | 1992 | Ford Wheeler Coach | | | | |

Station: (Common Name: Punkin Center)

Address: 34041 SR 20, Sedro-Woolley

Administration/Training:

Truck Bay:

Total: 5,500 square feet

Value: \$750,000

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM | Value |
|-----------------|------|--------------|--------|------------------|------|-----------|
| Engine/Pumper | 1999 | Darley | | | 1500 | |
| Engine/Pumper | 1984 | Ford | | | 1000 | \$613,000 |
| Tanker/Tender | 1998 | Freightliner | | 4000 | 500 | |
| Aid Vehicle | 1992 | Ford | | | | |
| Command Vehicle | 2008 | Ford | | | | \$25,000 |
| Command Vehicle | 2002 | Ford | | | | \$7,500 |
| Command Vehicle | 2005 | Ford | | | | \$15,000 |

Station: (Common Name: Prairie)

Address: 3212 SR 9, Sedro-Woolley

Administration/Training:

Truck Bay:
Total: 3000 square feet
Value: \$550,000

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM | Value |
|---------------------|------|--------------|--------|------------------|------|-----------|
| Engine/Pumper | 1999 | Darley | 831 | 1000 | 1500 | |
| Engine/Pumper | 1981 | Ford | 832 | 1000 | 1000 | \$458,000 |
| Quick Attack/Rescue | 2008 | General Fire | | | | |

Station: (Common Name: Satellite Station)

Address: 220 Munro, Sedro-Woolley

Administration/Training:

Truck Bay:

Total:

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM | Value |
|----------------|------|---------------|--------|------------------|------|-----------|
| Engine/Pumper | 2006 | GMC | | | 1250 | |
| Rescue Vehicle | | Ford | | | | \$162,000 |
| Tanker/Tender | 2005 | International | | | 750 | \$250,000 |

Skagit County Fire District 8 is currently operating at, or near, capacity

2011-2016 Capital Improvement Plan:

| Project Description | Location | Cost | Additional Capacity (if applicable) | Funding Source/Amount |
|---|-----------------------------------|------|-------------------------------------|-----------------------|
| New Roof | 20464 Prairie Rd. Hickson Station | | None | Reserves |
| Expand Bay's | Prairie Station | | | |
| Upgrade Generators at | Hickson and Prairie | | | |
| Replace 1981 and 1984 Engine/Pumpers | | | | |
| Replace both 1992 Aid Vehicles | | | | |
| Purchase a Rescue/Quick Attack | Punkin Center | | | |
| Ongoing station maintenance and apparatus repair and annual apparatus certification | | | | |

Fire District: 9

Station: (Common Name: Big Lake Fire Station)

Address: 16822 West Big Lake Blvd
Administration/Training:
Truck Bay:
Total: 1680 square feet
Value: \$163,200

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM | Value |
|---------------|------|------|--------|------------------|------|----------|
| Engine/Pumper | 2001 | Ford | | 750 | 1250 | \$28,403 |
| Fire | 1984 | Ford | | | | |

Station: (Common Name: District 9)

Address: 19547 SR 9
Administration/Training:
Truck Bay: 2000 square feet
Total: 2000 square feet
Value: \$92,800

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM | Value |
|-------------|------|----------|--------|------------------|-----|-----------|
| Ambulance | 1993 | | | | | |
| Supertanker | 2003 | Kenworth | | 3000 | | \$122,301 |
| | 2006 | Pierce | | | | \$270,405 |

Station: (Common Name: Lake Cavanaugh)

Address: 27955 Lake Cavanaugh Road
Administration/Training:
Truck Bay:
Total: 1200 square feet
Value: \$139,300

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM | Value |
|------|------|--------|--------|------------------|------|-----------|
| | 2001 | Pierce | | | 1250 | \$179,104 |
| F3PU | 2000 | Ford | | | | |

Fire District: 10

Station: (Common Name: Grassmere)

Address: 44654 SR-20, Concrete
Administration/Training: 800 square feet
Truck Bay: 1800 square feet
Total: 2600 square feet

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM |
|---------------|------|------|--------|------------------|------|
| Tanker/Tender | | Ford | 21 | 1500 | 1250 |
| Tanker/Tender | | Ford | 26 | 3000 | 1500 |
| Tanker Tender | | | 22 | 750 | 1000 |

Station: (Common Name: Birdsvie)

Address: 8391 Russell Road, Birdsvie
Administration/Training: 672 square feet
Truck Bay: 952 square feet
Total: 1624 square feet

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM |
|---------------|------|------|--------|------------------|------|
| Tanker/Tender | 1968 | Ford | 1011 | 800 | 750 |
| Tanker/Tender | 1974 | Ford | 1012 | 1000 | 1000 |

Fire District: 11 (Common Name: Mount Erie)

Stations:

Address: 14825 Deception Road, Anacortes
Administration/Training: 1500 square feet
Truck Bay: 5000 square feet
Total: 6500 square feet
Value: \$550,000

Address: 4214 Wildwood Land, Anacortes
Administration/Training: 286
Truck Bay: 3800
Total: 4086
Value: \$250,000

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM | Value |
|---------------------|------|--------|--------|------------------|------|-----------|
| Engine/Pumper | 2000 | Darley | 11-22 | 1000 | 1500 | \$250,000 |
| Engine/Pumper | 1996 | Darley | 11-12 | 1000 | 1500 | \$200,000 |
| Engine/Pumper | 1976 | FMC | 11-21 | 750 | 1000 | \$10,000 |
| Engine/Pumper | 1992 | Chevy | 11-24 | 250 | 500 | \$40,000 |
| Type 2 Water Tender | | | | | 500 | \$200,000 |
| Type 6 Engine | 2006 | Ford | | | 200 | \$100,000 |
| BLS Aid Vehicle | 1994 | Ford | | | | \$20,000 |
| Utility | 1998 | Chevy | | | | \$5,000 |

Fire District 11 currently collects \$.36 / per \$1,000

2011-2016 Capital Improvement Plan:

| Project Description | Location | Cost | Additional Capacity (if app.) | Funding Source/ Amount | Est. Year of Completion |
|--|---------------------------------|-----------|-------------------------------|------------------------|-------------------------|
| Paving Station 1 | 14825 Deception Road, Anacortes | \$30,000 | | General fund | 2011 |
| Remount 1992 type 6 engine on new chassis | 14825 Deception Road, Anacortes | \$50,000 | | General fund | 2012 |
| Replace 1978 Engine with new Class A engine | 14825 Deception Road, Anacortes | \$500,000 | | General fund/Bond | 2013 |
| Remount 1994 Ford on new chassis | 14825 Deception Road, Anacortes | \$100,000 | | Levy lift | 2014 |
| Modify station 1 for residence/day shift personnel | 14825 Deception Road, Anacortes | \$200,000 | | Levy lift | 2015 |
| Replace 1998 utility truck with new unit | 14825 Deception Road, Anacortes | \$40,000 | | General fund | |

Fire District: 12 (Common Name: Bayview)

Station:

Address: 12587 "C" Street, Mount Vernon, WA 98273,

Administration/Training:

Truck Bay:

Total: 3250 square feet

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM |
|--------------------------|------|------|--------|------------------|-----|
| Pumper Fire Truck | 1992 | | | | |
| Pumper/Tanker Fire Truck | 1996 | | | | |
| Fire Utility Truck | 2003 | | | | |
| Medical Van | 1997 | | | | |

Fire District: 13 (Common Name: Summit Park)

Stations:

Address: 8652 Stevenson Road, La Conner

Administration/Training: 1080 square feet

Truck Bay: 4545 square feet

Total: 5625 square feet

Value: \$600,000

Address: 12142 Chilberg Road, La Conner
Administration/Training:
Truck Bay:
Total: 8400 square feet
Value: \$900,000

Address: 17433 Snee-Oosh Road, La Conner
Administration/Training:
Truck Bay:
Total: 7800 square feet
Value: \$900,000

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM | Value |
|---------------|------|---------------------|--------|------------------|------|-----------|
| Engine/Pumper | 2001 | Central States | 1311 | 1000 | 1500 | \$338,960 |
| Engine/Pumper | 1988 | Ford/Welch | 1312 | 1000 | 1500 | \$204,863 |
| Engine/Pumper | 1982 | Ford/Western States | 1313 | 1000 | 1500 | \$193,976 |
| Engine/Pumper | 1997 | Freightliner | | | 150 | \$319,310 |
| Engine/Pumper | 1996 | Freightliner | | | 1500 | \$208,847 |
| Tender/Pumper | 1990 | Ford/Western States | 1326 | 3000 | 750 | \$189,994 |
| Brush Truck | | Ford | | | 500 | \$50,000 |
| Command Car | 1999 | Dodge | | | | \$25,000 |
| Rescue | 1995 | International | | | | \$142,860 |
| Rescue | 1999 | Freightliner | | | | \$50,000 |
| Rescue | 2000 | Freightliner | | | | \$50,000 |
| Aerial | 1970 | Ford | | | | \$59,929 |
| Rescue | 1992 | GMC | | | | \$97,054 |
| Utility Truck | 1987 | Ford | | | | \$5,500 |

District current has 8% capacity available.

2011-2016 Capital Improvement Plan:

| Project Description | Location | Cost | Additional Capacity (if app.) | Funding Source/ Amount | Est. Year of Completion |
|---------------------|-------------------------------------|-----------|-------------------------------|------------------------|-------------------------|
| HD Rescue Rig | 8652 Stevenson Rd Anacortes, 98221 | \$150,000 | | Budget/Grant | 2012 |
| Replacement Engine | 17433 Snee-Oosh Rd La Conner 98257 | \$500,000 | | Budget/Grant | 2013 |
| Replacement Tender | 17433 Snee-Oosh Rd La Conner, 98257 | \$180,000 | | Budget/Grant | 2014 |

Fire District: 14

Station: (Common Name: Hobson)

Address: 5931 Hobson Road, Burlington

Administration/Training:

Truck Bay: 1680 square feet
Total: 1680 square feet
Value: \$181,000

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM |
|---------------|------|---------------|--------|------------------|------|
| Engine/Pumper | 1995 | International | 1421 | 1000 | 1250 |
| Tanker/Tender | 1991 | International | 1426 | 3000 | 500 |
| Rescue | 1987 | Ford | 1429 | | |

Station: (Common Name: Alger Station)

Address: 18726 Parkview Lane, Burlington
Administration/Training: 840 square feet
Truck Bay: 5640 square feet
Total: 6480 square feet
Value: \$558,800

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM |
|---------------|------|---------------|--------|------------------|------|
| Engine/Pumper | 1987 | Ford | 1411 | 1000 | 1000 |
| Tanker/Tender | 1991 | International | 1416 | 2300 | 600 |
| Rescue | 1995 | Ford | 1419 | | |

Fire District: 15 (Common Name: Lake McMurray)

Station:

Address: 22790 Front Street, Lake McMurray
Administration/Training:
Truck Bay:
Total: 2,280 square feet
Value: \$387,000

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM | Value |
|---------------|------|---------------|--------|------------------|------|-----------|
| Engine/Pumper | 1980 | Ford | 1511 | 1000 | 1000 | \$250,000 |
| Tanker/Tender | 1989 | International | 1516 | 2000 | 500 | \$250,000 |
| Rescue | 1990 | Chevy | 1517 | | | \$40,000 |
| Aid | 1990 | Ford | 1519 | | | \$80,000 |

Fire District: 16 (Common Name: Day Creek)

Station:

Address: 31693 South Skagit Hwy.
Administration/Training: 1800 square feet
Truck Bay: 1935 square feet

Total: 3735 square feet

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM |
|---------------|------|----------|--------|------------------|------|
| Engine/Pumper | 1963 | Ford | 1611 | 750 | 1200 |
| Engine/Pumper | 1959 | Ford | 1612 | 750 | 1000 |
| Tanker/Tender | 1987 | Kenworth | 1638 | 5000 | 400 |
| Rescue | 1986 | Ford | 1618 | | |

Fire District: 17 (Common Name: Guemes Island)

Station:

Address: 6310 Guemes Island Road, Anacortes

Administration/Training:

Truck Bay:

Total:

Value: \$314,000

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM | Value |
|--------------|------|--------------|--------|------------------|-----|-----------|
| Truck/Pumper | 1982 | Pierce | | | | \$2,000 |
| Truck/Pumper | 2005 | Pierce | | | | \$150,000 |
| Truck/Tanker | 2006 | Freightliner | | | | \$90,000 |
| Brush Truck | 1991 | Ford | | | | \$20,000 |
| Ambulance | 2001 | MedTec | | | | \$40,000 |

District is currently operating at 75% of capacity.

2011-2016 Capital Improvement Plan:

| Project Description | Location | Cost | Additional Capacity (if app.) | Funding Source/ Amount | Est. Year of Completion |
|---------------------|-------------------------|-----------|-------------------------------|--------------------------|-------------------------|
| New Fire Hall | 6310 Guemes Island Road | \$300,000 | 40% | Grants and or Bond Issue | 2015 |

Fire District: 19

Station: (Common Name: Marblemount)

Address: 60157 SR 20

Administration/Training:

Truck Bay:

Total: 2800 square feet

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM |
|---------------|------|----------------|--------|------------------|-----|
| Tender/Pumper | | Ford | | | |
| Tender/Pumper | | Kenworth | | | |
| Tender/Pumper | | GMC | | | |
| Rescue | | Ford | | | |
| Utility | | Chevy Suburban | | | |

Station: (Common Name: Rockport)

Address: 10914 Alfred Street, Rockport
Administration/Training: 1914 square feet
Truck Bay: 1080 square feet
Total: 1624 square feet

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM |
|---------------|------|-------|--------|------------------|------|
| Engine/Pumper | 1966 | Ford | 1911 | 850 | 1000 |
| Engine/Pumper | 1966 | Chevy | | 400 | 150 |
| Tanker/Tender | | GMC | | 900 | 150 |
| Rescue | 1982 | Ford | 1919 | | |

Fire District: 24

Stations: (Commonly known as Darrington)

Address: Station 38,
30020 Swede Heaven Road, Arlington

Administration/Training:
Truck Bay:
Total:
Value: \$400,000

Address: Whitehorse Community Center,
30020 Swede Heaven Road, Arlington

Administration/Training:
Truck Bay:
Total:
Value: \$300,000

Address: Cloer Pump Station,
30020 Swede Heaven Road, Arlington

Administration/Training:
Truck Bay:
Total:
Value: \$10,000

Apparatus:

| Type | Year | Make | Number | Quantity Gallons | GPM | Value |
|------------------------------|------|------|--------|---------------------|-----|-----------|
| 2 Tenders and Contents | | | | | | \$300,000 |
| 4 Engines and Contents | | | | | | \$900,000 |
| 2 Rescue Trucks and Contents | | | | | | \$300,000 |
| Water Rescue Squad | | | | | | \$900,000 |
| CERT Trailer | | | | | | \$300,000 |
| 2 Inflatable Rafts | | | | | | \$10,000 |
| 1 Command Unit | | | | | | \$10,000 |

SEWER DISTRICTS

The Comprehensive Sewer Plan for Skagit County Sewer District No. 2 was submitted to Skagit County and adopted by the Board of County Commissioners on March 25, 2008. The Sewer District No. 2 Comprehensive Sewer Plan is included in this Chapter by reference.

WATER SYSTEMS

The Public Water System Coordination Act and Department of Health implanting regulations (Chapter 246-293 WAC) require that certain water purveyors prepare a Water System Plan identifying the proposed program for compliance with and implementation of responsibilities defined in the Coordinated Water System Plan. These plans are to be completed and submitted for review and approval by all expanding systems in the Skagit County.

The County reviews all plans involving facilities in the unincorporated area, including municipal activities outside corporate boundaries, for consistency with of proposed actions with County land use policies and plans. Due to the volume and complexity of information contained in these plans, inventory and financing information is not repeated in this Capital Facilities Plan. Copies of approved Water System Plans are kept on file with the Skagit County Health Department, and are considered part of the Skagit County Coordinated Water System Plan. Chapter 9 Utilities Element of the Skagit County Comprehensive Plan contains additional information on County water systems.

BULLERVILLE UTILITY DISTRICT

Located at 58468 Clark Cabin Road, Rockport, WA 98283

Project #1:

| | | |
|--------------------|---|------------------|
| Project Name: | Water System Replacement | |
| Location: | Sections 14 and 23, T 35 N, R 10 E, Marblemount, WA | |
| Current Capacity: | 75 Equivalent Residential Units | |
| Proposed Capacity: | 381 Equivalent Residential Units | |
| Completion Date: | Dependent on final funding 2008-2013 | |
| Funding Sources: | Dedicated | \$ 423,000 |
| | <u>2007/8 Grant Requests</u> | <u>\$396,250</u> |
| | Total Project Cost | \$ 819,250 |

Project #2:

| | | |
|---------------|---|--|
| Project Name: | Sanitary Sewer/Septic/Community Systems | |
| Location: | Sections 14 and 23, T 35 N, R 10 E, Marblemount, WA | |

| | | |
|--------------------|---|------------------|
| Current Capacity: | 17 existing on-site sewage systems | |
| Proposed Capacity: | Three new community on-site systems to renovate existing on-site systems as needed and for future expansion | |
| Completion date: | Dependent on final funding 2008-2013 | |
| Funding Sources: | Distressed Rural County Sales Tax | \$236,000 |
| | Washington State Capital Facilities Grant | \$236,000 |
| | <u>Sponsor/Bullerville Utility District</u> | <u>\$ 11,500</u> |
| | Total Project | \$ 483,500 |

PORTS

The Port maintains a series of master plan documents for specific Port facilities, which contain a CFP as well as forecasting and capacity information. Master plan documents include:

- (1) Bayview Business and Industrial Park and Skagit Regional Airport Stormwater Management Master Plan
- (2) La Conner Marina Master Plan
- (3) Skagit Regional Airport Master Plan

The master documents are available at the Port's Administrative Office.

Source Documents Reference List 2012-2017 Capital Facilities Plan

“County” Capital Facilities Plan Reference Documents

1. Skagit County Comprehensive Plan - October 2007
2. Skagit County Comprehensive Parks and Recreation Plan - May 2004
3. Skagit County Comprehensive Solid Waste Management Plan - December 2005, Amended June 2008
4. Options Analysis Report Skagit County Recycling and Solid Waste Transfer Station - October 2007
5. 2003 Transportation Systems Plan
6. 2012-2017 Transportation Improvement Plan
7. Bayview Watershed Stormwater Management Plan Phase 1 - 2007
8. Skagit County Natural Hazards Mitigation Plan - September 2008
9. Skagit County Comprehensive Emergency Management Plan - September 2009
10. 2011-2016 Drainage Improvement Program

“Non-County” Capital Facilities Plan Reference Documents

1. Port of Skagit County 2007 – 2012 Capital Facilities Plan
2. Coordinated Water System Plan Regional Supplement – July 2000
3. Comprehensive Sewer Plan Skagit County Sewer District No.2 – February 2008

**Burlington-Edison School District No. 100
2011-2016 Capital Facility Plan**

Burlington-Edison School District No. 100

Burlington, Washington

Skagit County

2011 Six-Year Capital Facilities Plan

Adopted: _____, 2011

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I. Executive Summary:

This Six-Year Capital Facilities Plan (the "Plan") has been adopted by the Burlington-Edison School District (the "District") as the District's principal planning document in compliance with the requirements of Washington's Growth Management Act. The Plan has been prepared using data available through August 2011.

The Plan is consistent with prior long-term capital facilities plans of the District. In addition to this Plan, the District may from time to time prepare other short-range and long-range plans that identify the new needs for capital improvements. Any such plans will be consistent with this Six-Year Capital Facilities Plan and adopted Board policies.

Currently, the District is receiving school impact fees from developments in Skagit County for projects located in the unincorporated portion of Skagit County within the District's boundaries and school impact fees from developments in the City of Burlington for projects located within the city limits.

Pursuant to the requirements of the Growth Management Act, this Plan will be updated on a regular basis and any charges in the fee schedules will be adjusted accordingly.

The Plan refers to the District's "standard of service" in order to ascertain the District's current and future capacity. The District establishes its standard of service based on enrollment profiles, program needs, and any other determinations as deemed appropriate by the Board. (See Section III for a more detailed explanation of the District's standard of service.)

The District's 2010-11 permanent capacity is 3,150, whereas the headcount student enrollment on October 1, 2010, was 3,842 (3,684 FTE). The District is using relocatable facilities to house students in the interim period until new permanent facilities become available.

II. Six-Year Enrollment Projections:

Since the 2002-03 school year, the District's student population has increased from 3,585 to 3,842 (headcount enrollment), a 7% increase. (See Appendix I.) The District experienced rapid student growth between 2002 and 2007. However, in the past three years, the District's enrollment has slightly declined by about -1.8%. Based on the current forecast, the District's student enrollment is projected to increase by approximately 106 students over the next six years. This is a 2.8 percent increase over the District's current student population. Enrollment increases are primarily expected at the District's K-8 grade levels. The District's long term enrollment projections show a more robust pattern of growth. A table containing the District's six-year enrollment projections is set forth in Appendix I.

These District's enrollment projections were prepared with the assistance of a professional demographer. The projections are based on a methodology for forecasting future enrollments. This methodology, a modified cohort survival method, considers a variety of factors to evaluate the potential student population growth for the years 2010 through 2024. These factors include: Office of the Superintendent of Public Instruction data regarding enrollment history by year and grade and other statistical data regarding District-specific enrollment trends; Washington State Health Department and birth statistics (for purposes of predicting kindergarten enrollments); and data regarding known new developments being proposed within the Burlington-Edison School District. The projections run through 2025. Generally, enrollment projections using historical calculations are most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions, land use, and demographic trends in the area affect the projection. Monitoring birth rates in the County and population growth for the area are essential yearly activities in the ongoing management of the CFP. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult,

however, to initiate new projects or speed projects up in the event enrollment growth exceeds the projections.

Enrollment growth over the next six years is expected to occur primarily at the K-8 level. The District plans to closely monitor growth and will update this Plan as circumstances change. There is the potential for an approximately 1,500 unit residential development in the area near Bay View Elementary. Currently, this school is over capacity and the District would need to identify additional permanent capacity to serve students from the new development.

III. Current District Standard of Service:

Each school district must establish a standard of service in order to determine the instructional space available within existing school facilities and the District's overall capacity. The District has established a class size standard of 25 students per classroom. Relocatable classrooms are utilized in the District and will continue to serve as interim facilities. However, they are not included in the calculation of the District's permanent capacity. The standard of service defined herein may change significantly as student population changes and the District is challenged to educate a larger population of students with significant special needs that require special services.

Other space needs in all school buildings include libraries, gymnasiums, and other core facilities, areas for special programs on an as-needed basis, as well as space for teachers to plan and to provide materials for the classrooms. In addition, school building space is needed for special programs, including special education instruction, ESL programs, music, art, and computer labs.

IV. Inventory of Existing Capital Facilities:

The following list identifies the existing capital facilities of the District and the number of permanent classrooms per school. Using the standard of service of 25 students per classroom, the permanent capacity of each school and the permanent capacity of the District are identified in the far right-hand column of Table A.

TABLE A: EXISTING PERMANENT CLASSROOM CAPACITY

| <u>Facility</u> | <u>Address</u> | <u>Size</u> | <u>Permanent Capacity</u> |
|---|-------------------------------------|------------------------|---------------------------|
| Edison Elementary | 577 Main Avenue, Edison | 15 classrooms | 375 |
| Allen Elementary | 1517 Cook Road, Bow | 16 classrooms | 400 |
| Bay View Elementary | 1323 Wilson Road, Burlington | 15 classrooms | 375 |
| West View Elementary | 515 West Victoria, Burlington | 16 classrooms | 400 |
| Lucille Umbarger Elementary | 820 S. Skagit St., Burlington | 26 classrooms | 650 |
| Burlington-Edison High School | 301 N. Burlington Blvd., Burlington | 38 classrooms | 950 |
| Total available district-wide capacity | | 126 classrooms* | 3,150 |

*Depending upon programmatic needs, regular classroom space at a particular school may be used for special programs and services. In such cases, regular classroom capacity needs may be provided for in relocatable facilities.

V. Current and Future Capital Facilities Needs and Financing Plan:

The District plans to add capacity at West View Elementary and to add portable facilities at Allen, Edison, and West View Elementary during the six year planning period. Recent and continuing enrollment growth related to new development necessitates this additional elementary capacity. Subject to future planning and voter approval, the District may need to construct a new elementary school and additional capacity at the high school level in order to accommodate capacity needs. The District will need to identify suitable property for the new elementary school. In addition, the District plans to remodel West View Elementary School and perform other remodel and maintenance projects at schools throughout the District.

In terms of undeveloped properties, the District owns 1.13 acres adjacent to Bay View Elementary School, 9.4 acres adjacent to the existing Burlington-Edison High School, 9.25 acres on Peacock Lane in Burlington, 16 acres adjacent to the Allen Elementary in Bow, 20 acres on Bow Hill in Bow, and 27 acres located at Peterson Road/Pulver Road. Current flood regulations prohibit the development of the property adjacent to Allen Elementary, wetland regulations prohibit the development of the Bow Hill property, and the Peterson Road/Pulver Road property is subject to zoning constraints.

The construction of additional school facilities or the acquisition of other school sites will require the voters to approve a bond issue or a capital levy. State matching funds and impact fee revenue are also expected to assist the District's financing needs.

Based upon the District's capacity data and enrollment projections, as well as the student generation data, the District has determined that a significant portion of its needed capacity improvements are necessary to serve students generated by recent and continuing new development, with the remaining additional capacity required to address existing needs.

TABLE B: CAPITAL FACILITIES FINANCING PLAN

| Project | Status | Projected Completion Date | Total New Capacity | Projected Cost | Funding Source |
|--|---------------|----------------------------------|---------------------------|-----------------------|----------------------------------|
| New K-8 School Site Acquisition | Planning | --- | 425 | \$2,500,000 | Future Bond/Levy, Impact Fees |
| Expansion of West View Elementary | Planning | 2016 | 162 | \$1,053,000 | Future Bond/Levy, Impact Fees |
| Bay View Maintenance | Planning | --- | --- | \$960,000 | Future Bond/Levy |
| Edison Maintenance | Planning | --- | --- | \$155,000 | Future Bond/Levy |
| Allen Maintenance (paint) | Planning | --- | --- | \$30,000 | Future Bond/Levy |
| Lucille Umbarger Maintenance (paint, gym lights) | Planning | --- | --- | \$50,000 | Future Bond/Levy |
| Elementary Portables | Planning | 2014-15 | 162 | \$650,000 | Impact Fees, Other Capital Funds |
| West View Remodel | Planning | --- | --- | \$8,458,586 | Future Bond |
| High School Remodel (commons, cafeteria, gym) | Planning | --- | --- | \$31,600,000 | Future Bond |

VI. Projected Classroom Capacities:

Based on the District's enrollment forecasts, current standard of service, and current inventory and capacity space, the District does not have sufficient permanent capacity district-wide to house students at the elementary or high school level. The District will add permanent capacity at the elementary level during the six years of this plan, but will still need to use relocatable facilities at both levels to provide interim capacity. Future plan updates may include the addition of permanent capacity at the elementary and high school levels.

The enrollment projected for the next six years is as follows:

TABLE C: PROJECTED ENROLLMENT AND CAPACITY BY YEAR:
(These charts combine the information in Table A with the enrollment projections in Appendix II.)

Table C-1: K-8 School Surplus/Deficiency

| | Actual October 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Existing Permanent Capacity | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 |
| Added Capacity | | | | | | | 162 |
| Relocatable Capacity** | 425 | 425 | 425 | 425 | 587 | 587 | 587 |
| Total Capacity | 2,625 | 2,625 | 2,625 | 2,625 | 2,787 | 2,787 | 2,949 |
| Enrollment* | 2,498 | 2,520 | 2,549 | 2,576 | 2,632 | 2,640 | 2,675 |
| Surplus (Deficiency) Total Capacity | 127 | 105 | 76 | 49 | 155 | 147 | 274 |
| Surplus (Deficiency) Permanent Capacity | (298) | (320) | (349) | (376) | (432) | (440) | (313) |

*FTE enrollment

**Relocatable facilities are not considered a permanent capacity solution.

Table C-2: High School Surplus/Deficiency

| | Actual October 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Existing Permanent Capacity | 950 | 950 | 950 | 950 | 950 | 950 | 950 |
| Added Capacity | | | | | | | |
| Relocatable Capacity** | 275 | 275 | 275 | 275 | 275 | 275 | 275 |
| Total Capacity | 1,225 | 1,225 | 1,225 | 1,225 | 1,225 | 1,225 | 1,225 |
| Enrollment* | 1,186 | 1,155 | 1,129 | 1,119 | 1,107 | 1,121 | 1,118 |
| Surplus (Deficiency) Total Capacity | 39 | 70 | 96 | 106 | 118 | 104 | 107 |
| Surplus (Deficiency) Permanent Capacity | (236) | (205) | (179) | (169) | (157) | (171) | (168) |

*FTE enrollment

**Relocatable facilities are not considered a permanent capacity solution.

VII: Impact Fee Formula and Schedules:

The Growth Management Act authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands. Skagit County and the City of Burlington have each adopted school impact fees ordinances and fees are collected to the time of building permit issuance.

New residential developments built within the District's boundaries will generate additional students. These students will create the need for new or expanded schools and student transportation. New growth should pay a part of the cost of the facilities needed to serve growth. Through the use of a student generation rate, the impact fee formula ensures that each dwelling unit only pays a proportionate share of the costs of new capacity projects necessary to serve new development.

The impact fee formula, included herein as Appendix II, takes into account the cost of the new capacity improvements identified in this Plan for the next six years. It calculates the cost per dwelling unit to purchase land for school sites, make site improvements, construct schools, and purchase/install relocatable facilities that add interim capacity needed to serve new development. The fiscal impact of each single family or multi-family development in the District are based on projected student generation rates for single family and multi-family dwelling units. For additional information regarding the student generation rate data, see Appendix III. As required under the GMA, credits have also been applied in the formula to account for State Match funds to be reimbursed to the District and projected future property taxes to be paid by the dwelling unit.

The following projects are included in the impact fee calculation:

- Construction of a additional permanent capacity at West View Elementary;
- Portable classroom additions at the elementary level.

Due to the relatively low cost of the planned capacity improvements, the impact fee formula does not generate an impact fee. The District intends to closely monitor enrollment growth from new development in the District and, in future plan updates, may include the costs related to additional elementary and high school capacity in the fee formula. These additional capacity costs could result in a future impact fee.

Please see Table B for relevant cost data related to each capacity project.

SCHOOL IMPACT FEE SCHEDULES

| | |
|--|------|
| Impact Fee per Single Family Dwelling Unit | \$ 0 |
| Impact Fee per Multi-Family Dwelling Unit | \$ 0 |

APPENDIX I
ENROLLMENT HISTORY & ENROLLMENT PROJECTIONS

Prepared:
13-Apr-11

BURLINGTON-EDISON SCHOOL DISTRICT
ENROLLMENT PROJECTION
INDIVIDUAL GRADE LEVEL

2011 TO 2013

October Head Count Enrollment - Excludes Running Start

| | COHORT GROWTH FACTORS | | | | | | | | | | | | | | |
|---------------|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------|------------|---------|--------------|--------------|--------------|
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | Factor | Year/Level | Rate | 2011 | 2012 | 2013 |
| K | 255 | 250 | 282 | 275 | 320 | 283 | 275 | 295 | 317 | | | | 299 | 311 | 325 |
| 1 | 271 | 264 | 264 | 313 | 278 | 317 | 295 | 290 | 312 | 105.8% | | | 335 | 317 | 329 |
| 2 | 297 | 271 | 286 | 282 | 301 | 284 | 318 | 298 | 278 | 99.3% | | | 310 | 333 | 314 |
| 3 | 272 | 298 | 287 | 303 | 302 | 305 | 287 | 307 | 283 | 98.1% | | | 273 | 304 | 327 |
| 4 | 293 | 288 | 307 | 278 | 289 | 295 | 326 | 287 | 310 | 100.4% | 2011-2025 | 100.00% | 284 | 274 | 305 |
| 5 | 300 | 295 | 301 | 308 | 296 | 292 | 307 | 317 | 274 | 101.0% | | | 313 | 287 | 277 |
| 6 | 259 | 305 | 296 | 319 | 314 | 301 | 303 | 300 | 303 | 99.6% | | | 273 | 312 | 286 |
| 7 | 289 | 279 | 319 | 299 | 318 | 318 | 293 | 300 | 284 | 98.6% | | | 299 | 269 | 307 |
| 8 | 270 | 276 | 282 | 329 | 307 | 315 | 320 | 283 | 295 | 99.6% | | | 283 | 298 | 268 |
| Subtl | 2,506 | 2,526 | 2,624 | 2,706 | 2,725 | 2,710 | 2,724 | 2,677 | 2,656 | | | | 2,669 | 2,704 | 2,738 |
| 9 | 308 | 304 | 318 | 309 | 357 | 330 | 338 | 341 | 296 | 107.1% | | | 316 | 303 | 319 |
| 10 | 285 | 283 | 308 | 325 | 280 | 344 | 323 | 309 | 313 | 93.8% | | | 278 | 296 | 284 |
| 11 | 248 | 266 | 277 | 290 | 306 | 257 | 313 | 303 | 290 | 93.1% | | | 291 | 258 | 276 |
| 12 | 238 | 210 | 243 | 248 | 279 | 274 | 264 | 280 | 287 | 93.0% | | | 270 | 271 | 240 |
| Subtl | 1,079 | 1,063 | 1,146 | 1,172 | 1,222 | 1,205 | 1,238 | 1,233 | 1,186 | | | | 1,155 | 1,129 | 1,119 |
| Totals | 3,585 | 3,589 | 3,770 | 3,878 | 3,947 | 3,915 | 3,962 | 3,910 | 3,842 | | | | 3,824 | 3,833 | 3,867 |
| Change | | 4 | 181 | 108 | 89 | -32 | 47 | -52 | -68 | | | | -18 | 9 | 24 |
| % Change | | 0.11% | 5.04% | 2.86% | 1.78% | -0.81% | 1.20% | -1.31% | -1.74% | | | | -0.48% | 0.24% | 0.64% |

Prepared:
13-Apr-11

BURLINGTON-EDISON SCHOOL DISTRICT
ENROLLMENT PROJECTION
INDIVIDUAL GRADE LEVEL

2014 TO 2025
October 1 Head Count Enrollment - Excludes Running Start

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| K | 306 | 308 | 310 | 312 | 314 | 316 | 318 | 320 | 322 | 324 | 326 | 329 |
| 1 | 344 | 324 | 326 | 328 | 330 | 332 | 335 | 337 | 339 | 341 | 343 | 345 |
| 2 | 327 | 341 | 322 | 324 | 326 | 328 | 330 | 332 | 334 | 336 | 339 | 341 |
| 3 | 308 | 321 | 335 | 315 | 316 | 320 | 322 | 324 | 326 | 328 | 330 | 332 |
| 4 | 328 | 310 | 322 | 336 | 317 | 319 | 321 | 323 | 325 | 327 | 329 | 331 |
| 5 | 308 | 331 | 313 | 325 | 339 | 320 | 322 | 324 | 326 | 328 | 330 | 333 |
| 6 | 275 | 307 | 330 | 312 | 324 | 338 | 319 | 321 | 323 | 325 | 327 | 329 |
| 7 | 282 | 272 | 303 | 325 | 307 | 319 | 333 | 314 | 316 | 318 | 320 | 322 |
| 8 | 306 | 281 | 271 | 301 | 324 | 306 | 318 | 332 | 313 | 315 | 317 | 319 |
| Subtl | 2,785 | 2,794 | 2,831 | 2,879 | 2,899 | 2,898 | 2,918 | 2,927 | 2,926 | 2,944 | 2,963 | 2,982 |
| 9 | 287 | 328 | 301 | 290 | 323 | 347 | 328 | 341 | 356 | 335 | 337 | 340 |
| 10 | 299 | 269 | 308 | 282 | 272 | 303 | 326 | 307 | 320 | 334 | 314 | 316 |
| 11 | 265 | 278 | 251 | 286 | 262 | 253 | 282 | 303 | 286 | 298 | 311 | 293 |
| 12 | 256 | 246 | 259 | 233 | 266 | 244 | 235 | 262 | 282 | 266 | 277 | 289 |
| Subtl | 1,107 | 1,121 | 1,118 | 1,091 | 1,123 | 1,147 | 1,170 | 1,213 | 1,243 | 1,232 | 1,239 | 1,237 |
| Totals | 3,892 | 3,916 | 3,948 | 3,970 | 4,023 | 4,045 | 4,088 | 4,140 | 4,168 | 4,176 | 4,201 | 4,219 |
| Change | 1 | 24 | 32 | 22 | 52 | 23 | 43 | 52 | 28 | 8 | 26 | 18 |
| % Change | 0.03% | 0.62% | 0.83% | 0.56% | 1.32% | 0.56% | 1.06% | 1.28% | 0.66% | 0.19% | 0.61% | 0.42% |

APPENDIX II
IMPACT FEE CALCULATIONS

| SCHOOL IMPACT FEE CALCULATIONS | | | | | | | |
|--|--|---------------|-------------------|--------------------|--------------------|-------------|-----------|
| DISTRICT | Burlington-Edison School District | | | | | | |
| YEAR | 2011 | | | | | | |
| JURISDICTION | City of Burlington and Stoddard County | | | | | | |
| School Site Acquisition Cost | | | | | | | |
| (((Acres*Cost per Acre)/Facility Capacity)*Student Generation Factor | | | | | | | |
| | Facility Acreage | Cost/Acre | Facility Capacity | Student Factor SFR | Student Factor MFR | Cost/SFR | Cost/MFR |
| Elementary | 15.00 | \$ - | 425 | 0.234 | 0.234 | \$0 | \$0 |
| High | 40.00 | \$ - | 475 | 0.147 | 0.026 | \$0 | \$0 |
| | | | | | TOTAL | \$0 | \$0 |
| School Construction Cost: | | | | | | | |
| (((Facility Cost/Facility Capacity)*Student Generation Factor)*(permanent/Total Sq Ft) | | | | | | | |
| | %Perm/Total Sq.Ft. | Facility Cost | Facility Capacity | Student Factor SFR | Student Factor MFR | Cost/SFR | Cost/MFR |
| Elementary | 92.33% | \$ 1,052,000 | 142.5 | 0.234 | 0.234 | \$1,998 | \$1,400 |
| High | 92.33% | \$ - | 475 | 0.147 | 0.026 | \$0 | \$0 |
| | | | | | TOTAL | \$1,998 | \$1,400 |
| Temporary Facility Cost: | | | | | | | |
| (((Facility Cost/Facility Capacity)*Student Generation Factor)*(Temporary/Total Square Feet) | | | | | | | |
| | %Temp/Total Sq.Ft. | Facility Cost | Facility Capacity | Student Factor SFR | Student Factor MFR | Cost/SFR | Cost/MFR |
| Elementary | 7.67% | \$880,000.00 | 142.5 | 0.234 | 0.234 | \$102 | \$72 |
| High | 7.67% | \$ - | 200 | 0.147 | 0.026 | \$0 | \$0 |
| | | | | | TOTAL | \$102 | \$72 |
| State Matching Credit: | | | | | | | |
| Booth Index X SPI Square Footage X District Match % X Student Factor | | | | | | | |
| | Booth Index | SPI Footage | District Match % | Student Factor SFR | Student Factor MFR | Cost/SFR | Cost/MFR |
| Elementary | \$ 183.78 | 94 | 82.46% | 0.234 | 0.234 | \$3,100 | \$2,172 |
| Sr. High | \$ 183.78 | 120 | 0.00% | 0.147 | 0.026 | \$0 | \$0 |
| | | | | | TOTAL | \$3,100 | \$2,172 |
| Tax Payment Credit: | | | | | | | |
| Average Assessed Value | | | | | | \$240,000 | \$109,000 |
| Capital Bond Interest Rate | | | | | | 4.19% | 4.19% |
| Net Present Value of Average Dwelling | | | | | | \$1,928,333 | \$676,784 |
| Years Amortized | | | | | | 10 | 10 |
| Property Tax Levy Rate | | | | | | \$1.77 | 1.77 |
| Present Value of Revenue Stream | | | | | | \$2,413 | \$1,530 |
| Fee Summary: | | | | | | | |
| | | | | Single Family | AMF-Family | | |
| | Site Acquisition Costs | | | \$0 | \$0 | | |
| | Permanent Facility Cost | | | \$1,998 | \$1,400 | | |
| | Temporary Facility Cost | | | \$102 | \$72 | | |
| | State Match Credit | | | (\$3,100) | (\$2,172) | | |
| | Tax Payment Credit | | | (\$2,413) | (\$1,530) | | |
| | FEE (AS CALCULATED) | | | (\$4,413) | (\$2,250) | | |
| | FEE | | | \$0 | \$0 | | |

APPENDIX III
STUDENT GENERATION RATES

Michael J. McCormick FAICP

Planning Consulting Services • Growth Management • Intergovernmental Relations

October 28, 2010

Memorandum

To: John Leander
Burlington-Edison School District

From: Mike McCormick

Re: Burlington-Edison S.D. 2010 Student Generation Rates (SGR)

This memorandum contains the 2010 Student Generation Rates (SGR) for both single family and multiple family residential development for the Burlington-Edison School District.

The methodology used to produce these rates is consistent with the methodology previously developed and successfully applied for a number of school districts in western Washington, including previous analysis prepared for other Skagit County school districts. The rates have been calculated for single family and multiple family residential development. The survey area included all of the territory within the boundary of the Burlington-Edison School District. The analysis is based on residential projects constructed between 2005 through 2009. The primary sources of information are the Skagit County Assessor's Office and the school district.¹

The analysis involved comparing current student addresses with the street address for all residential development the calendar years 2005 through 2009. The addresses of each of these developments was matched with student addresses from the 2009-2010 school year. This data was aggregated to show the number of students in each of the grade groupings for each type of residential development.² The SGR were calculated on a 100% sample of all single and multi-family residential development constructed between 2005 and 2009.

¹ The data acquired from the county contained a variety of information including parcel number, street address, year built, and a identification number which reveals type of residential structure. The school district provided data containing the street address and grade level for each student.

² For the purposes of this analysis, single family includes single family (detached stick-built and attached units) and manufactured homes. Multiple family includes duplexes and larger complexes. This is consistent with how Skagit County differentiates between single family and multiple family.

2420 Columbia SW
Olympia, WA 98501
360-754-2916
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Burlington-Edison School District 2010 Student Generation Rates

October 28, 2010

Page 2

The analysis is built on a comparison of the street addresses of the new developments with the current street addresses of each of the district's students from the 2009-2010 school year which produces a record of each unit occupied by a student. This information was aggregated into the two grade groupings and produced student generation rates for single family and multiple family. The resulting calculations are presented below and in a summary table attached to this report. The attached summary tables include individual grade counts of students by residential type and the total number of units in each type. A summary of the results are presented in the following table.

| | Single Family | Multiple Family |
|--------------------|---------------|-----------------|
| Elementary (K-8) | 0.334 | 0.234 |
| High (9-12) | 0.147 | 0.026 |
| Total ³ | 0.482 | 0.260 |

Attachment: Table - 2010 Burlington-Edison School District Student Generation Rates

³ Totals may not balance due to rounding.

2010 Burlington-Edison School District Student Generation Rates

October 28, 2010

SINGLE FAMILY

| | # of students | SGR |
|-----------------------------|---------------|--------------|
| Elementary -- K through 8 | 145 | 0.334 |
| High School -- 9 through 12 | 64 | 0.147 |
| Total | 209 | 0.482 |

MULTIPLE FAMILY

| | # of students | SGR |
|-----------------------------|---------------|--------------|
| Elementary -- K through 8 | 18 | 0.234 |
| High School -- 9 through 12 | 2 | 0.026 |
| Total | 20 | 0.260 |

| Grade | SF | MF |
|--------------------|------------|------------|
| | Combined # | Combined # |
| K | 19 | 2 |
| 1 | 20 | 1 |
| 2 | 17 | 3 |
| 3 | 19 | 2 |
| 4 | 12 | 4 |
| 5 | 18 | 2 |
| 6 | 9 | |
| 7 | 18 | 3 |
| 8 | 13 | 1 |
| 9 | 24 | 1 |
| 10 | 15 | |
| 11 | 14 | 1 |
| 12 | 11 | |
| Total | 209 | 20 |
| Total Units | 434 | 77 |

Conway School District No. 317
2011-2016 Capital Facility Plan

Conway School District
19710 State Route 534
Mount Vernon, WA 98274
360-445-5785

SIX-YEAR CAPITAL FACILITIES PLAN

Board of Directors

Jessica Bell-Hinderstein - President
Thom Sicklesteel - Vice-President
Diane Robertson
Kay Cyr
Rod Dalseg

Superintendent

Ken Axelson

March 2010

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CONWAY SCHOOL DISTRICT No. 317
SIX-YEAR CAPITAL FACILITIES PLAN

The Washington State Growth Management Act (GMA) authorizes cities, counties and towns to impose impact fees on new residential development. In order for school impact fees to be collected on new development on behalf of the Conway School District No. 317, Skagit County must adopt this Plan and incorporate it into its GMA comprehensive Plan. Skagit County has already adopted a school impact fee ordinance, (No 15432)

Pursuant to requirements of the GMA and Skagit County Ordinance No 15432, this Plan will be updated on a periodic basis and any changes in the availability of funds, construction schedules, or amount of the impact will be adjusted accordingly.

INTRODUCTION

The Conway School District No. 317 is a small “non-high” district that serves students in kindergarten through grade eight. The district is also responsible for the housing of a state approved pre-school program for students who are diagnosed with developmental delays and students who serve in a buddy program. In addition the District is responsible of the levy costs of educating the high school students who live within our boundaries. The District is located entirely in unincorporated Skagit County, and includes the rich, fertile farmland of Fir Island and the tree covered foothills East to Lake McMurray. The population served by the District is largely stable. Seasonal workers and their children are part of the District in the spring and fall parts of the school year. Enrollment with preschool in October of 2009 was 443 students.

The Office of the Superintendent of Public Instruction (OSPI) predicts growth will decrease slightly over the next six years with a .5% per year or approximately three (3%) percent decline during this time period. These predictions prepared by OSPI are a product of cohort survival figures and do not include any predictions of possible enrollment growth from new housing in the area, increasing choice student population, or other factors that might influence student growth. In the past two years we have had twenty-two new housing applications in our district in the time of a severe construction decline. Due to state mandated “Choice” allowance we have seen a steady increase in students enrolling in the Conway School District from outside of our boundaries. These students are part of the district enrollment and counted towards our overall student figures, which keeps the total enrollment at a steady level.

NEEDS

The District evaluated its educational and physical needs and developed a three-phased plan to meet those needs. Three phases were incorporated into a building project that the voters of the Conway School District No. 317 supported by the passage of a \$3.2 million bond measure in the spring of 1994.

The three phases are:

Phase 1

- Demolish old bus shelter
- Construct eight (8) new classrooms
- Construct a K – 8 Music Facility
- Construct a K – 8 Library – Media Center
- Site improvements as needed (PUD, water lines, new septic fields, drainage, etc.)

Phase 2

- Retrofit telephone communication system campus wide
- Retrofit fire alarm system campus wide
- Video/distance learning enhancement campus wide
- Technology implementation, including hardware and networking
- Parking, drainage and septic repairs and/or improvements
- Brick repointing and gutter repair of 1000 building

Phase 3

- Safety locks installed in all classrooms
- Gutter repair of 2000 Building
- Installation of Emergency lighting in all buildings
- ADA needs
- Kitchen and cafeteria remodel/enlargement
- Additional parking improvements including campus drainage system
- Remodel Science, and Home Ec Room(s) to meet program and safety requirements and allow expansion of these rooms
- Playfield renovation including tennis court ramp
- Exterior Lighting

Needs identified in the planning efforts of 1993 not specifically addressed by the subsequent building projects include:

- Land acquisition for future expansion, including bus storage, parking, playfields, and other needs. (The District is currently 5.31 acres short of the Office of Superintendent of Public Instruction (OSPI) recommended acres for a District of our current size and grade configuration. An increase in student enrollment will have an adverse impact upon that difference, and in the District's ability to fully meet student needs.

The District continues planning and assessment of potential educational, physical, and transportation needs. Current needs as addressed in the 2007 State Study and Survey conducted by the Karen Montovino of the DLR Group in Seattle, WA and through our updated internal projections the needs listed are:

- 2,000 square foot multi-use physical education space
- Refurbished roofs, windows, mechanical systems lighting and power distribution in the 1000 and 2000 buildings
- Technology infrastructure upgrades
- HVAC master control system
- Site drainage
- Security system
- Comprehensive modernization of the 5000 to increase learning opportunities for students in the 21st century including new floor coverings for the increased enrollment of middle school students
- Close off double classrooms with permanent walls to form regular sized single classrooms
- Reconfiguration of current counseling space to refigure for classroom use
- Locker Room(s) expansion
- Addition of outside physical education teaching station – three - four lane track
- Land acquisition for future expansion, including bus storage, parking, playfields, and other needs

These needs were based on the following criteria:

- Needs relating to health and safety issues
- Systems that are reaching the end of the useful lifespan
- Response of building configuration to the District's educational program
- Deteriorated building components
- Reorganizing of building space to better suite education needs

INVENTORY OF EXISTING CAPITAL FACILITIES

Existing capital facilities are located on a single campus, at 19710 State Route 534, Mount Vernon, WA 98274.

| <u>NAME</u> | <u>SQUARE FOOTAGE</u> | <u>CLASS CAPACITY</u> |
|--|-----------------------|-----------------------|
| 1000 PRIMARY | 24,635 | 150 |
| 2000 K – PRE-SCHOOL | 7,125 | 75 |
| 3000 LIBRARY – INTERMEDIATE | 13,400 | 175 |
| 4000 MUSIC – CLASSROOM | 4,234 | 50 |
| 5000 MIDDLE SCHOOL MAINTENANCE SHOP | 12,244 1,000 | 200 NA |

The District has a collective bargaining agreement with its certificated employees that set a maximum number of students per classroom at 25 (K>3) and 27 in grades (4>8). All classroom capacity numbers in this document are based upon a generic figure of 25 students per classroom. While providing classroom space is the highest priority of the District, the District has a commitment to provide adequate space for a variety of additional activities and needs. The “classroom capacity” in the chart above represents those rooms available for regular classrooms, and does not include other designated spaces for special programs such as special education, speech pathology, physical education, cafeteria and kitchen, administrative offices, business offices, library, and counseling services.

Special needs students at all grade levels are integrated into regular classrooms whenever possible. Some students are “pulled out” for varying amounts of time to address their individual needs. “Special Services” classrooms are an essential part of the program.

All students receive music instruction in the new, music facility/classroom building.

All students receive physical education instruction. The gym and the cafeteria serve as learning stations for this program in addition to the outside fields, covered play areas and concrete play area. The District is currently experiencing difficulty guaranteeing appropriate space for all of its daily physical education activities, due to conflicts with the lunch schedules, and other demands on the space.

Enrollment increases have an adverse effect upon the Physical Education Space.

A District goal is to provide all students with appropriate access to technology both in their classrooms and in one or more “technology labs”. A technology lab has opened in the middle school (building 5000) in the fall of 1998. Since that time the use of technology has increased in the day-to-day operations of a school. The school needs to increase the number and space for a 2nd computer lab or increase the number of computers for student access in each classroom. This is difficult to impossible due to the number of electrical circuits and outlets in the 1000, 2000, and 5000 buildings.

The District currently serves breakfast and lunch on a daily basis, in the cafeteria that was remodeled in 1998. There are currently three lunch shifts that occupy the cafeteria space from 10:50 AM to 12:05 PM. Each shift is not at capacity for that facility. Breakfast service is from 8:00 AM to 8:30 AM. The kitchen is used to prepare and serve meals. It is adequately sized and equipped.

The bus fleet is currently parked in an unprotected gravel area at the back of the site. There is a one-bay maintenance building for buses that is not functional due to space for many of the bus repairs that can be done by Conway staff. Various storage sheds and containers are located at the back of the site.

Administrative office space is currently part of the "middle school building." The administrative services of the district include a full time K-8 principal, a part-time superintendent, full time business manager, an accounts receivable clerk, one administrative assistant and one office receptionist – secretary. There has been no concomitant growth in "office space." It has been a discussion of the District to seek ways to provide appropriate space for those services.

The District has made a commitment to maintaining a full-time counselor to address the needs of kindergarten through eighth grade students. School counseling strategies often utilize small to large group meetings of students. The District wishes to be able to continue to provide space for a counseling center that includes adequate space for small and large group meetings.

Storage space for paper products, school supplies and materials, custodial and maintenance supplies and equipment, classroom project materials, extra classroom furniture, and other items is needed. The District needs adequate storage capacity for these supplies that do not interfere with fire or safety codes.

The district desires to provide adequate space for parent-teacher, parent-administrator, and other conferences, as well as adequate space for staff development and committee work. Such committee and staff development opportunities may include as many as one to two dozen participants, including parents and community members, and sometimes occur during the regular school day.

The District desires to meet the needs of students, staff, and public in an efficient and effective manner.

CONWAY SITE

| | |
|---|---|
| Recommended Size, per OSPI recommendations: | 19.00 acres |
| Size of Conway Site: | <u>13.69 acres</u> -5.31 acres |
| Number of buildings | 7 total 1000 – Primary classrooms, Gym, cafeteria 2000 – Pre-school, Kindergarten, Title 3000 – Intermediate, Library 4000 – Music – Classroom 5000 – Middle School, Tech lab, administrative offices Covered Play Area Maintenance / Shop Area |
| Slope: | Moderate with terraced areas |
| Utilities: | Electric – Local PUD Water – Local District Sewer – On-site Septic Cable Television Propane – On-site storage |

Conway is a single campus school district with all school functions occurring on a single site located at 19710 State Route 534, Mount Vernon, WA 98274.

There are three soccer/baseball play fields, 6,000 square feet of paved tennis court, 2,400 square feet of covered play area, 2,400 square feet of concrete play area, and 4,900 square feet of fiber play area with playground equipment. There is a nature trail along the east corner border of the school site.

There is a paved road bisecting the property in a north/south direction. The school has deeded to this road. The road also serves as an emergency secondary access to several houses south of the site. This road is also the primary entrance to the campus and is used for bus loading/unloading. Increased enrollment will continue to have a negative effect upon student and adult safety as this road is used with increasing frequency.

The District closes the road to all through traffic during the school day, including closing the upper gate during non-school hours. The problem the road presents has been addressed with anticipated parking and traffic flow projects that were completed in January 2002.

Staff and visitor parking is available north of the 1000 building (primary classrooms), south of the 4000 building (music/classroom), and a paved lot north of the 5000 building (middle school). This includes a new entrance and exit from State Route 534. Traffic flow has improved and the result is a safer campus. The parking lot south of the 4000 building needs to be finished and then would provide for paved bus parking.

There is a newer septic system and drain field to the east of the middle school. The older septic system west of the primary building was reconditioned in the fall of 2009. Both systems serve the entire campus.

A drainage survey was conducted when the kitchen / cafeteria remodel and parking upgrades were done.

SCHOOL CAPACITY SUMMARY

| | 2008 | 2009 | 2010* | 2011 | 2012 | 2013 |
|---------------------------|------|------|-------|------|------|------|
| Classroom capacity | 650 | 650 | 650 | 650 | 650 | 650 |
| Enrollment OSPI headcount | 434 | 425 | 423 | 424 | 417 | 402 |
| +/- Capacity | +216 | +235 | +227 | +226 | +233 | +248 |

*Estimated

These are actual enrollments and the estimated 2010 through 2013 are calculated based on the Office of Superintendent of Public Instruction using historical cohort survival ratios from the past five years which consider the historical relationship of one grade ascending to the next, and new information extracted from Skagit County Records. The enrollment projections have been modified by information about the live birth rates in Skagit County, by the rate of anticipated economic development, anticipated new housing development(s) and other local conditions. These numbers do not take into account Washington State Legislation that allows any student to “Choice” into a school district if room allows. Currently we have over 100 students who choose to attend the Conway School District and see this trend as increasing over the years. Impact fee legislation discusses the impact all students attending a school district creates regardless of residence.

The chart above reflects only regular-classroom capacity. The District has planned for future growth to three classrooms at each grade level, and two at kindergarten, for a total of 26 classrooms and a 650 student capacity in our current buildings. This does not take into account the increasing demand for Special Education, Title and Bi-lingual specialist services.

Regular classroom capacity should not be confused with building capacity. The District is at, or near capacity in several non-regular classroom sites, including PE facilities, storage, nurse/health room treatment areas, parking, bus parking, performance/assembly areas, office space, special education classroom and specialist space, staff workroom areas, science instructional classes including laboratory space, technology lab, and art and crafts. As student enrollment grows, there will be increasing negative effects upon many of the District’s non “regular classroom” activities, whose normal activity sites may be lost to a corresponding increased need for classroom space.

CAPITAL FACILITIES FINANCE PLAN

In 1994 the Conway School District placed before the electorate a bond measure to front-fund a series of capital projects designed specifically to mitigate the impact of the then current and OSPI projected student growth. The measure was approved. The matching funds the District received from the State for that initial project, and GMA impact fees collected have been utilized to help pay the costs of that project. Skagit County Ordinance No. 15432 and the GMA provide guidance and authority for the collection and utilization of impact fees.

Other capital projects may also be necessary to mitigate existing needs as well as mitigating the impact of student growth. These projects may include a measure to preserve and renovate current facilities, acquire additional land, acquire additional school buses, and/or create necessary and appropriate capacity for non "regular classroom" activities to meet the ongoing needs of the District and its students. As appropriate, impact and mitigation fees, Capital Project funds, remaining 1994 Bond Issue monies and State matching monies may be applied toward these projects. In addition RCW 28A.320.330 now allows Capital Project funds to be used for the acquisition of land or existing facilities, construction of buildings, purchase of equipment, conducting energy audits, making capital improvements, which are cost effective as determined by energy audits, and implementing technology systems. In addition, improvements to buildings and/or grounds, remodeling of buildings, and the replacement of roofs, carpets, and service systems are included in the Capital Projects Fund.

The District anticipates a future bond issue to be placed to the voters for capital projects improvements and modernization in District buildings. A bond issue was placed in front of the electorate to generate funds to pay the District's share of any bond issue passed by the Mount Vernon School District to build a High School addition and remodel the current Mount Vernon High School. This bond successfully passed in February 2002 and will be completed in December of 2014.

The District will evaluate the need to hold public hearings on the Plan periodically. Capital needs and availability of funding will be reviewed at that time and Six-Year Capital Facilities Plan revised accordingly.

QuickTime™ and a
decompressor
are needed to see this picture.

La Conner School District No. 311
2003-2008 Capital Facility Plan

LA CONNER SCHOOL DISTRICT NO. 311

LA CONNER, WASHINGTON

2002 CAPITAL FACILITIES PLAN

SKAGIT COUNTY
Ordinance # O20030019

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STANDARD OF SERVICE

The La Conner School District's level of service is based on the number of classrooms available at each school, and the desired average class load districtwide. This class load is expected to enable the La Conner School District to continue to provide top quality educational services to the residents of the District.

This Capital Facilities Plan identifies different class load levels depending on the grade level or programs offered, such as special education programs. For purposes of this analysis, rooms designated for pull-out programs are not considered classrooms.

The current level of service in the La Conner School District is twenty-three (23) students per classroom in the K-5 grade span and twenty-five (25) students per classroom in the 6-12 grade span. Students receive instruction in art, computer science, music, science, and shop in rooms designated for pull-out programs. There are three (3) designated rooms for the K-5 grade span, two (2) designated rooms for the 6-8 grade span, and three (3) designated rooms for the 9-12 grade span.

The current level of service for students with special needs is ten (10) per classroom. Although students with special needs are integrated with other students, they receive some instruction in rooms designated for special education pull-out programs. There is one special education room for each grade span.

Invariably, some classrooms will have higher student loads than this average level of service, and some will be lower. Program demands, state and federal requirements, collective bargaining agreements, and available funding may also affect this level of service in the years to come.

IMPACT FEES

As discussed in a following section on enrollment projections, the La Conner School District anticipates that enrollment will continue to increase at approximately 2.30 percent per year over the next six years. While some of the capital improvements identified in the Plan are intended to address the needs of the existing students in the District, other projects will create additional capacity to serve new growth. Students anticipated to be generated by new developments in Skagit County and the City of La Conner will have an impact on the District. Therefore, as authorized by the Growth Management Act, impact fees may be imposed on new developments to pay a proportionate share of the cost of the facilities needed to serve these developments. Based on the information provided to the District by the Office of the Superintendent of Public Instruction, the District does not anticipate that it will receive state match for any of the projects identified in the Plan. If the District receives funds from the state and/or impact fees in the future to offset the costs of the capital improvements, such funds may be deposited in the capital projects fund and thereby reduce the need for future bond/capital levies or may be applied to reduce the debt service on outstanding bonds.

The Skagit County Board of Commissioners has created a framework for collecting school impact fees, as authorized by the Growth Management Act. The impact fees will be used in a manner consistent with RCW 82.02.029-.090 and Section 11 of Ordinance No. 15432.

This Capital Facilities Plan contains capital projects that will primarily address the needs of new growth. Consistent with the statutory provisions, no impact fees will be used to address existing differences. Impact fees may be used, however, to reduce the amount in bonds issued, to the extent that any portion(s) of the project or projects funded by the impact fees will serve new development.

INVENTORY OF FACILITIES

The following is an inventory of existing school facilities/properties:

| <u>Existing Facility</u> | <u>Location</u> |
|--|-----------------------------------|
| K-5: La Conner Elementary | 311 North Sixth Street, La Conner |
| 6-8: La Conner Middle School | 311 North Sixth Street, La Conner |
| 9-12: La Conner High School | 311 North Sixth Street, La Conner |
| Support Services: Administration Center | 311 North Sixth Street, La Conner |

SITE PLAN MAP

[CONTACT SCHOOL DISTRICT FOR MAP]

DISTRICT BOUNDARY MAP

[CONTACT SCHOOL DISTRICT FOR MAP]

NEEDS FORECAST

The District plans to make the following improvements of and additions to existing facilities:

| <u>Facility</u> | <u>Needs Description</u> | <u>Size (Sq. Ft.)</u> | <u>Est. Date of Completion</u> | <u>Anticipated Source of Funds</u> |
|---|---|---|--------------------------------|------------------------------------|
| Administrative Building/Union High School | Renovation of two classrooms for use as elementary classrooms | 2,400 | 2003-2004 | Bond Issue; Mitigation/Impact Fees |
| La Conner Elementary | Small works projects (including system upgrades) | | 2003-2006 | Bond/Levy Funds |
| La Conner High School | Addition of one classroom | 1,800 | 2005-2006 | Bond Issue; Mitigation/Impact Fees |
| | Addition of weight room and aerobic facilities | Modification of Existing Gymnasium Facilities | 2003 | Bond Issue |
| District-wide | Seismic upgrades | | 2003 | FEMA Grant |
| New Elementary Property Purchase | | | 2003-2006 | Bond Issue; Mitigation/Impact Fees |

FINANCING PLAN

The District plans to finance improvements of and additions to school facilities in the following manner:

| Project | Estimated Costs | State Match | Bond Funds | Mitigation and/or Impact Fees | Other | Capacity to Serve New Growth | Estimated Timeline |
|---|-----------------|-------------|------------|-------------------------------|-------|------------------------------|--------------------|
| Administrative Building/Union High School (Elementary Classrooms) | \$480,000 | | X | X | | X | 2003-2004 |
| Elementary (small works projects) | \$1,700,000 | | X | | X | | 2002-2004 |
| La Conner High School (Classroom Addition) | \$461,000 | | X | X | | X | 2005-2006 |
| La Conner High School (Gym Modification) | \$389,000 | | X | | | | 2003 |
| District-wide (seismic upgrades) | \$1,100,000 | | | | X | | 2002-2003 |

NOTE: Impact fees may also be used on additional capital projects as permitted by law or may be used to reduce debt service on outstanding bonds.

ENROLLMENT

Methodology

A modified version of the student 3-2-1 cohort of survival methodology is used to determine the enrollment projections for the next six years. After determining the expected number of new students, the number of current actual students are moved forward from year to year with the arrived at additions.

Projections¹

| | YEAR | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|---|------|------|------|------|------|------|------|------|
| | K | 50 | 51 | 52 | 53 | 53 | 54 | 55 |
| H | 1 | 49 | 51 | 52 | 52 | 53 | 53 | 54 |
| E | 2 | 54 | 52 | 54 | 55 | 55 | 56 | 56 |
| A | 3 | 33 | 56 | 54 | 55 | 56 | 56 | 57 |
| D | 4 | 60 | 36 | 62 | 59 | 60 | 61 | 61 |
| C | 5 | 69 | 63 | 38 | 64 | 61 | 62 | 63 |
| O | 6 | 46 | 73 | 67 | 40 | 67 | 64 | 65 |
| U | 7 | 50 | 47 | 74 | 68 | 40 | 68 | 65 |
| N | 8 | 58 | 52 | 49 | 76 | 70 | 41 | 70 |
| T | 9 | 67 | 68 | 61 | 57 | 88 | 81 | 48 |
| | 10 | 63 | 70 | 71 | 63 | 59 | 91 | 84 |
| | 11 | 67 | 55 | 61 | 61 | 54 | 51 | 79 |
| | 12 | 45 | 53 | 44 | 48 | 48 | 42 | 40 |
| | K-5 | 315 | 309 | 312 | 338 | 338 | 342 | 346 |
| F | 6-8 | 154 | 172 | 190 | 184 | 177 | 173 | 200 |
| T | 9-12 | 242 | 246 | 237 | 229 | 249 | 265 | 251 |
| E | K-12 | 711 | 727 | 739 | 751 | 764 | 780 | 797 |

NOTE: The total student numbers are reported as FTEs (Full Time Student Equivalents), not as head counts. By state standards, a kindergarten student is counted as a .5 FTE. The kindergarten FTE is calculated by multiplying head count by .5 and is reflected in the total FTE.

¹ John Fotheringham and Keith Bigelow (September 2000).

STUDENT FACTORS

The student factors used in this Plan are based on rates used by the neighboring Mount Vernon School District No. 320. By corresponding new developments with the street addresses of the students attending the schools in a district, a district is able to calculate the student generation rates for new development constructed over a period of not more than five years prior to the date of the fee calculation.

| | K-5 | 6-8 | 9-12 | TOTAL |
|---------------|------|------|------|-------|
| Single Family | .254 | .089 | .126 | .469 |
| Multi Family | .199 | .039 | .068 | .310 |

CURRENT PERMANENT CLASSROOM USAGE

| PERMANENT FACILITIES | REGULAR | SPECIAL ED. | TOTAL |
|-------------------------------|-----------|-------------|-----------|
| La Conner Elementary (K-5) | 12 | 1 | 13 |
| La Conner Middle School (6-8) | 6 | 1 | 7 |
| La Conner High School (9-12) | 9 | 1 | 10 |
| TOTAL | 27 | 3 | 30 |

SCHOOL CAPACITY CALCULATIONS

Current Capacity

| FACILITIES | K-5 (23) | 6-8 (25) | 9-12 (25) | SPECIAL ED (10) | CAPACITY |
|-------------------------|-------------|-------------|--------------|--------------------|----------|
| La Conner Elementary | 12 | 0 | 0 | 1 | 286 |
| La Conner Middle School | 0 | 6 | 0 | 1 | 160 |
| La Conner High School | 0 | 0 | 9 | 1 | 235 |

NOTE: Class size is based on current standard of service levels of the La Conner School District.

School Capacity Summary (includes capacities created as a result of capital facilities projects for 2002-2007)

Based upon the District's enrollment forecast, standard of service, current inventory and capacity, and future planned classroom spaces, the District will be overcapacity during the five year planning horizon. The District plans to reassess capacity needs before the next Capital Facilities Plan update.

| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|-------------------------------|------|------|------|------|------|------|------|
| Permanent Capacity | 681 | 681 | 727 | 727 | 752 | 752 | 752 |
| Capacity Change | 0 | 0 | 46 | 0 | 25 | 0 | 0 |
| Enrollment-District Projected | 711 | 727 | 739 | 751 | 764 | 780 | 797 |
| +/- capacity | (30) | (46) | (12) | (24) | (12) | (28) | (45) |

* Positive numbers indicate excess capacity. Numbers in the parentheses indicate unhoused capacity.

SCHOOL IMPACT FEE CALCULATIONS

| | |
|--|----------|
| Impact Fee per Single Family Dwelling Unit | \$278.00 |
| Impact Fee per Multi-Family Dwelling Unit | \$217.00 |

**Mount Vernon School District No. 320
2010-2015 Capital Facility Plan**

MOUNT VERNON SCHOOL DIST. NO. 320

**CAPITAL FACILITIES PLAN
2009**

**Adopted by Board of Directors
November 23, 2009**

Prepared by
Mount Vernon School District No. 320

**CAPITAL FACILITIES PLAN
Mount Vernon School District No. 320**

BOARD OF DIRECTORS

**LuAnne Burkhart
Laura Cailloux
Robert Coffey
Charles Guildner
T.J. Larrick**

SUPERINTENDENT

Dr. Carl Bruner

For information on the Mount Vernon School District Capital Facilities Plan, please contact Carl Bruner at the Mount Vernon School District, 124 E. Lawrence Street, Mount Vernon, Washington 98273 [Phone: (360) 428-6100].

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SECTION 1: INTRODUCTION

Purpose of the Capital Facilities Plan

The Washington Growth Management Act (the GMA) outlines 13 broad goals including adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. The Mount Vernon School District (District) has developed Capital Facilities Plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of the growing student population anticipated in the District. The CFP has been revised and updated in 2009.

This Capital Facilities Plan (CFP) is intended to provide the Mount Vernon School District, Skagit County and the City of Mount Vernon, with a description of facilities needed to accommodate projected student enrollment at acceptable levels of service through the year 2015. The CFP also provides a detailed schedule and financing program for capital improvements over the 6-year planning period.

In accordance with GMA mandates, this CFP contains the following required elements:

- Future enrollment forecasts for each grade span (elementary, middle and high).
- An inventory of existing capital facilities owned by the District, showing the locations and student capacities of the facilities.
- A forecast of the future needs for capital facilities and school sites, distinguishing between existing and projected deficiencies.
- The proposed capacities of expanded or new capital facilities.
- A 6-year plan for financing capital facilities within projected funding capacities, which clearly identifies sources of public money for such purposes. The financing plan separates projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding.
- A calculation of impact fees to be assessed and support data substantiating said fees.

In developing this CFP, the District consulted Chapter 11 of the Skagit County Comprehensive Plan (Capital Facilities). Policy 11A-1.6 allows for the District to document its needs through a Capital Facilities Plan, which will be accepted by the City and County if found to be consistent with their respective plans. The specific requirements for school districts to become eligible for collection of development impact fees are found in Skagit County Ordinance 15432 and Mount Vernon Ordinance 2552, including any subsequent amendments to those ordinances.

Significant Issues Related to the Facility Planning in the Mount Vernon School District

Population growth has had and will continue to have a significant impact on the District's instructional space. The most significant issue in the District in 2009 is capacity and the effect of future projected growth. The rapid growth in the District has made it impossible to provide new, permanent facilities in time to prevent overcrowding in existing schools and has resulted in many students being housed in portable classrooms.

Student capacity at the District's facilities has faced continuing pressures over the past decade. Prior to completion of Phase 1 in 1997, every school in the District had been operating at or beyond enrollment capacity for at least five years. Mount Vernon High School is operating well beyond capacity. Enrollment projections at all grade levels forecast continued growth from in-migration over the next six years and beyond.

Full time equivalent (FTE) enrollment on September 1, 2009, was 5,868 students. Headcount enrollment on the same day was 6,073. FTE enrollment for the 2014-2015 school year is projected to be 6,293 according to OSPI. The District's own projection for the same year is 6,358.

Enrollment at the High School on September 1, 2009, was 1,823 FTE students. Currently the High School is more than 300 students beyond its capacity of 1,500 students. In 2006, the District added capacity for an additional 225 students at the High School. Additional capacity improvements are planned within the six years of this Plan. The District employs 15 portable classrooms to accommodate this overcrowding.

Elementary enrollment continues to grow and five of the District's six facilities are at or exceeding capacity. There are currently 33 portable buildings being used at elementary sites to accommodate overcrowding.

To keep pace with growth, the District relies on its Six-Year Capital Facilities Plan to ensure adequate capacity. The plan indicates a need to construct an additional elementary school and to expand high school capacity. The plan also identifies replacing and expanding the existing Madison Elementary School. The District recently purchased a future elementary school site.

The District's voters approved a \$33 million bond issue in 2001 to fund the District's Phase 2 construction projects, which are now completed. The District will propose a future bond measure to fund the estimated local costs of the projects identified in this Capital Facilities Plan. Development impact fees will be necessary to supplement these funds and to offset, at least in part, the effects of growth.

These issues are addressed in greater detail in this Capital Facilities Plan.

SECTION 2: DEFINITIONS

Average Assessed Value means the average assessed value by dwelling unit type of all residential units constructed within the District.

Board means the Board of Directors of the Mount Vernon School District (“School Board”).

Capital Facilities means school facilities identified in the District’s Capital Facilities Plan. Capital facilities are defined as any structure, improvement, piece of equipment or other major asset, including land that has a useful life of at least ten years

Capital Facilities Plan (CFP) means the District’s facilities plan adopted by its school board meeting the requirements of the Growth Management Act, Chapter 11 of the Skagit County Comprehensive Plan, Skagit County Ordinance 15432 and Mount Vernon Ordinance 2552, and any subsequent amendments to those ordinances. The definition refers to this document.

City means the City of Mount Vernon.

County means Skagit County.

County Commission means the Skagit County Board of Commissioners.

City Council means the Mount Vernon City Council.

Construction Cost Allowance means the maximum cost per square foot of construction that the state will recognize. This amount is established by the legislature in the biennium budget.

Development means all subdivisions, short subdivisions, conditional use or special use permits, binding site plan approvals, rezones accompanied by an official site plan, or building permits (including building permits for multi-family and duplex residential structures, and all similar uses) and other applications requiring land use permits or approval by Skagit County or the City of Mount Vernon.

Development Approval means any written authorization from the City or County which authorizes the commencement of a development activity.

District means Mount Vernon School District No. 320.

District Property Tax Levy Rate means the District’s current capital property tax rate per thousand dollars of assessed value.

Dwelling Unit Type means (1) single-family residences and (2) multi-family apartment or condominium units.

Encumbered means school impact fees identified by the District to be committed as part of the funding for capital facilities for which the publicly funded share has been assured, development approvals have been sought or construction contracts have been let.

Estimated Facility Construction Cost means the planned costs of new schools or the actual construction costs of schools of the same grade span recently constructed by the District, including on-site and off-site improvement costs.

FTE (Full Time Equivalent) is a means of measuring student enrollment based on the number of hours per day in attendance at the District's schools. A student is considered one FTE if he/she is enrolled for the equivalent of a full schedule each school day. Kindergarten students attend half-day programs and therefore are counted as 0.5 FTE. For purposes of this CFP, all other grades are considered to contain one FTE per student.

Grade Span means a category into which the District groups its grades of students (e.g., elementary, middle or junior high, and high school). Grade spans for the Mount Vernon School District include grades K-6 for elementary level, grades 7-8 for middle school and grades 9-12 for senior high school.

Growth Management Act (GMA) means the Growth Management Act, Chapter 17, Laws of the State of Washington of 1990, 1st Ex. Sess., as now in existence or as hereafter amended.

Interest Rate means the current interest rate as stated in the Bond Buyer Twenty-Bond General Obligation Bond Index.

Land Cost Per Acre means the estimated average land acquisition cost per acre (in current dollars) based on recent site acquisition costs, comparisons of comparable site acquisition costs in other districts, or the average assessed value per acre of properties comparable to school sites located within the District.

Multi-Family Dwelling Unit means any residential dwelling unit that is not a single-family unit.

OSPI means Washington State Office of the Superintendent of Public Instruction.

Permanent Facilities means school facilities of the District with a fixed foundation.

Portables: Synonym for Relocatable Facilities.

R.C.W. means the Revised Code of Washington.

Relocatable Facilities (also referred to as Portables) means factory-built structures, transportable in one or more sections, that are designed to be used as an education spaces and are needed to prevent the overbuilding of school facilities, to meet the needs of service areas within the District, or to cover the gap between the time that families move into new residential developments and the date that construction is completed on

permanent school facilities. Portables are not considered permanent classrooms by the District.

Relocatable Facilities Cost means the total cost, based on actual costs incurred by the District, for purchasing and installing portable classrooms.

Relocatable Facilities Student Capacity means the rated capacity for a typical portable classroom used for a specified grade span.

School Impact Fee means a payment of money imposed upon development as a condition of development approval to pay for school facilities needed to serve the new growth and development. The school impact fee does not include a reasonable permit fee, an application fee, the administrative fee for collecting and handling impact fees, or the cost of reviewing independent fee calculations.

SEPA means the State Environmental Policy Act.

Single-Family Dwelling Unit means any detached residential dwelling unit designed for occupancy by a single-family or household.

Standard of Service means the standard adopted by the District which identifies the program year, the class size by grade span and taking into account the requirements of students with special needs, the number of classrooms, the types of facilities within the District's Capital Facilities Plan. The District's standard of service shall not be adjusted for any portion of the classrooms housed in relocatable facilities which are used as transitional facilities or from any specialized facilities housed in relocatable facilities.

State Funding Assistance Percentage means the proportion of funds that are provided to the District for specific capital projects from the State's Common School Construction Fund. These funds are disbursed based on a formula which calculates district assessed valuation per pupil relative to the whole state assessed valuation per pupil to establish the maximum percentage of the total project eligible to be paid by the State.

Student Factor [Student Generation Rate (SGR)] means the average number of students generated from new dwelling units constructed within the District. The District uses a statistically valid methodology to calculate a SGR for single family dwelling units and a SGR for multi-family dwelling units.

Teaching Station means a facility space (classroom) specifically dedicated to implementing the District's educational program and capable of accommodating at any one time, at least a full class of up to 33 students. In addition to traditional classrooms, these spaces can include computer labs, auditoriums, gymnasiums, music rooms and other special education and resource rooms.

Unhoused Students means students projected to be housed in classrooms where class size exceeds standards within the District and students area projected to be housed in portable classrooms.

SECTION 3: DISTRICT EDUCATIONAL PROGRAM STANDARDS

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the School Board's adopted educational programs. The educational program standards, which typically drive facility space needs, include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements, and use of relocatable classroom facilities (Portables).

In addition, government mandates and community expectations may affect how classroom space is used. Traditional educational programs offered by school districts are often supplemented by non-traditional or special programs such as: Special Education, English as a Second Language, education, remediation, migrant education, alcohol and drug education, AIDS education, preschool and daycare programs, computer labs, music programs, etc. These special or nontraditional educational programs can have a significant impact on the available student capacity of school facilities.

Special programs offered by the Mount Vernon School District at specific school sites include:

- Resource rooms,
- District remediation programs,
- Learning Assisted Program (LAP),
- Education for disadvantaged students (Chapter 1),
- English-as-a-Second Language program (ESL),
- Severe behavior disordered program, and
- Moderate to severe disabilities program.

Variations in student capacity between schools are often a result of what special or nontraditional programs are offered at specific schools. These special programs require classroom space that can reduce the permanent capacity of the buildings housing these programs. Some students, for example, leave their regular classroom for a period of time to receive instruction in these special programs. Newer schools within the District have been designed to accommodate many of these programs. However, older schools often require space modifications to accommodate special programs, and in some circumstances, these modifications may reduce the overall classroom capacities of the buildings.

District educational program standards will undoubtedly change in the future as a result of changes in the program year, special programs, class size, grade span configurations, and use of new technology, and other physical aspects of the school facilities. The school capacity inventory will be reviewed periodically and adjusted for any changes to the educational program standards. These changes will also be reflected in future updates of

this Capital Facilities Plan (CFP). The District's minimum educational program standards, which directly affect school capacity, are outlined below.

Educational Program Standards for K-12

- Class size for K-1st should not exceed 26 students.
- The goal for average class size for grades 2nd-12th is 28 students.
- The District goal for K-8 enrollment is that no K-8 school should house more than 550 students in permanent facilities.
- Special needs students at all grade levels will be integrated into general classrooms whenever possible. Self-contained classrooms will be provided for severely disabled students as needed.
- All students will be provided music instruction in a separate classroom.
- All students will have access to computer technology, either within the regular classroom or in a computer lab setting.
- All students will be provided ample facilities for physical education programs.
- Secondary (7-12) students will have adequately equipped facilities for science, art, business, technology, vocational programs and all courses offered in the District's secondary curriculum.

SECTION 4: CAPITAL FACILITIES INVENTORY

Capital Facilities

Under the GMA cities and counties are required to inventory capital facilities used to serve existing development. The purpose of the facilities inventory is to establish a baseline for determining what facilities will be required to accommodate future demand (student enrollment) at acceptable or established educational program standards. This section provides an inventory of capital facilities owned and operated by the Mount Vernon School District including schools, relocatable classrooms (Portables), developed school sites, undeveloped land and support facilities. School facility capacity was inventoried based on the space required to accommodate the District's adopted educational program standards (see Section 3). A map showing locations of District facilities is provided as Figure 1.

A detailed school capacity analysis is provided in Tables 1, 2 and 3. Relocatable classrooms (Portables) are not viewed by the District as a solution for housing students on a permanent basis. Therefore, these facilities were not included in the school capacity calculations provided in Tables 1, 2 and 3. Use of Portables is discussed in more detail in the following section.

Schools

The Mount Vernon School District's six elementary schools include grades K-6, two middle schools, grades 7-8, one high school, grades 9-12.

The State (OSPI) calculates school capacity by dividing gross square footage of a building by a standard square footage per student. This method is used by the State as a simple and uniform approach for determining school capacity for purposes of allocating available State Funding Assistance to school districts for new school construction. This method is not necessarily considered to be an accurate reflection of the *functional* capacity required to accommodate the adopted educational program of each individual district. For these reasons, school capacity was determined based on the number of teaching stations within each building and the space requirements of the District's adopted educational program. These capacity calculations were used to establish the District's baseline capacity and determine future capacity needs based on projected student enrollment.

Table 1 – Mount Vernon School District Elementary School Capacity Inventory

| Elementary School | Site Size (acres) | Bldg. Area (Sq. Ft.) | Teaching Stations | Perm. FTE Student Capacity * | Capacity with Portables** | Year Built or Last Remodel |
|-------------------------------|-------------------|----------------------|-------------------|------------------------------|---------------------------|----------------------------|
| Centennial | 15.0 | 54,084 | | 550 | 650 | 1989/92 |
| Jefferson | 10.0 | 57,231 | | 525 | 675 | 1956/95 |
| Lincoln | 3.85 | 40,002 | | 350 | 450 | 1938/82 |
| Little Mountain (shared site) | 34.0 | 79,553 | | 525 | 700 | 1997 |
| Madison | 18.57 | 45,239 | | 450 | 650 | 1954/83 |
| Washington | 13.66 | 49,805 | | 425 | 525 | 1950/98 |
| Total | 95.08 | 325,914 | | 2,825 | 3,650 | |

Source: Mount Vernon School District

* Permanent Student Capacity figure is exclusive of Portables and adjustments for special programs.

** The District does not recognize Portables as a contribution to capacity.

Table 2 – Mount Vernon School District Middle School Capacity Inventory

| Middle School | Site Size (acres) | Bldg. Area (Sq. Ft.) | Teaching Stations | Perm. FTE Student Capacity * | Capacity with Portables** | Year Built or Last Remodel |
|---------------------------|-------------------|----------------------|-------------------|------------------------------|---------------------------|----------------------------|
| LaVenture | 19.6 | 86,467 | | 550 | 678 | 1970 / 2004 |
| Mount Baker (shared site) | 34 acres | 52,762 | | 550 | 582 | 1997 |
| Totals | 53.6 | 139,229 | | 1,100 | 1,260 | |

Source: Mount Vernon School District

* Permanent Student Capacity figure is exclusive of Portables and special programs.

** The District does not recognize Portables as a contribution to capacity.

Table 3 – Mount Vernon School District High School Capacity Inventory

| High School | Site Size (acres) | Bldg. Area (Sq. Ft.) | Teaching Stations | Perm. FTE Student Capacity * | Capacity with Portables | Year Built or Last Remodel |
|-------------------|-------------------|----------------------|-------------------|------------------------------|-------------------------|----------------------------|
| Mount Vernon H.S. | 32.5 | 252,211 | | 1,500 | 1,980 | 1922/2006 |
| Totals | 32.5 | 252,211 | | 1,500 | 1,980 | |

Source: Mount Vernon School District

Relocatable Classroom Facilities (Portables)

Relocatable classroom facilities (Portables) are used as interim classroom space to house students until funding can be secured to construct permanent classroom facilities. Portables are not viewed by the District as a solution for housing students on a permanent basis.

The Mount Vernon School District currently uses 53 Portables at various school sites throughout the District to provide additional interim capacity. A typical portable classroom can provide capacity for 25 elementary students and 32 middle or high school students. Current use of Portables throughout the District is summarized in Table 4.

Table 4 – Mount Vernon School District Capacity in Portables

| School Name | Portables | Capacity in Portables |
|--------------------------|-----------|-----------------------|
| <u>ELEMENTARY</u> | | |
| Centennial | 4 | 100 |
| Jefferson | 6 | 150 |
| Lincoln | 4 | 100 |
| Little Mountain | 7 | 175 |
| Madison | 8 | 200 |
| Washington | 4 | 100 |
| <i>Total</i> | 33 | 825 |
| <u>MIDDLE</u> | | |
| LaVenture | 4 | 128 |
| Mount Baker | 1 | 32 |
| <i>Total</i> | 5 | 160 |
| <u>HIGH</u> | | |
| MountVernon H.S. | 15 | 480 |
| District Total | 53 | 1,465 |

As of September, 2009

Support Facilities

In addition to schools, the Mount Vernon School District owns and operates additional facilities that provide operational support functions to the schools. An inventory of these facilities is provided in Table 5.

Table 5 – Mount Vernon School District Support Facilities

| Facility Name | Building Area (Sq. Ft.) |
|-------------------------|-------------------------|
| Central Office | 12,500 |
| Special Services office | 4,500 |
| Transportation | 31,765 |
| Maintenance | 21,705 |

Land Inventory

The Mount Vernon School District owns seven undeveloped sites described below:

- 10 acres on east Division Street
- 10 acres on Swan Road
- 7.5 acres on Cleveland Street
- 201 Fulton (YMCA lease)
- Lot, 1106 E. Warren (Added to MVHS)
- Lot, 1118 E. Warren (Added to MVHS)
- Parking Lot (Lincoln School) 1002 S 11th Street (added to Lincoln School)

The 10-acre parcels are future elementary school sites purchased for growth. The 7.5-acre parcel is not considered useful for any school purpose. The two lots on Warren Street are for future expansion at the High School.

SECTION 5: STUDENT ENROLLMENT TRENDS AND PROJECTIONS

Recent District Trends – FTE Student Enrollment 2001-2008

Facility needs are determined in part by evaluating recent trends in Full Time Equivalent (FTE) student enrollment.

Table 6 – Enrollment (FTE) 2001-2008

| Grade Level | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| K-6 | 2,951 | 2,880 | 2,920 | 2,939 | 2,965 | 2,949 | 2,915 | 3,067 |
| 7-8 | 814 | 807 | 849 | 849 | 862 | 870 | 922 | 900 |
| 9-12 | 1,720 | 1,809 | 1,761 | 1,766 | 1,771 | 1,813 | 1,832 | 1,828 |
| Total | 5,485 | 5,496 | 5,530 | 5,554 | 5,598 | 5,632 | 5,669 | 5,795 |

Source: OSPI

Projected Student Enrollment: 2009-2015

This plan update is based on the anticipated number of students expected to be enrolled through 2015 and beyond. The six-year projection (2009-2015) will assist in determining short term needs and form the basis for development impact fees.

Enrollment projections are most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions and demographic trends in the area affect the projection. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event enrollment growth exceeds the projections. Annual updates of both the enrollment projections and the Capital Facilities Plan (CFP) are essential to good facility planning.

Two population forecasts were conducted for the Mount Vernon School District. The first is an estimate by the Superintendent of Public Instruction (OSPI). OSPI estimates future enrollment through the 2014-15 school year using the cohort survival method. This method estimates how many students in one year will attend the next grade in the following year. Due to the fact that the cohort survival method does not incorporate in-migration, particularly from anticipated new development within the District, these projections are considered conservative. The second forecast (Fotheringham and Bigelow, September 2009), combines future population forecasts with known new developments being proposed within the Mount Vernon School District (the “modified projection method”). Its projections run through 2024. In order to appropriately plan for facilities needs, the District uses the modified projection method to assess future capacity needs.

Table 7 – 2009-2015 Projected FTE Enrollment

| <i>Projection</i> | <i>2008*</i> | <i>2009-10^o</i> | <i>2010-11</i> | <i>2011-12</i> | <i>2012-13</i> | <i>2013-14</i> | <i>2014-15</i> | <i>Actual Change</i> | <i>Percent Change</i> |
|-------------------|--------------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|-----------------------|
| OSPI | 5,795 | 5,832 | 5,901 | 6,005 | 6,098 | 6,171 | 6,293 | 444 | 7.7% |
| District** | 5,795 | 5,885 | 5,949 | 6,050 | 6,155 | 6,233 | 6,358 | 563 | 9.7% |

* Actual FTE enrollment (October 1, 2008).

^oActual September 1, 2009 FTE enrollment was 6,868.

** Source: Mount Vernon School District, Fotheringham and Bigelow (September 2009).

Please see Appendix B & C for the complete enrollment projections.

SECTION 6: CAPITAL FACILITIES PLAN

This update of the Mount Vernon School District's Six-Year Capital Facilities Plan reflects the planning and implementation of Phase 3 of its building program to deal with current and future capacity issues.

The Phase 1 Plan included the renovation of LaVenture Middle School. The District's Support Facilities were relocated from the High School, which involved the construction of a replacement facility at the District's Blackburn Site. The Special Services Department was relocated from the High School, which involved the purchase of a downtown office building.

The Phase 2 Plan included renovations and adding capacity to Mount Vernon High School. This phase also included much needed renovations and expansion to the existing LaVenture Middle School, and the construction/relocation of the Transportation and Operation Facility from the High School site to the District's Blackburn Site. These projects have been completed.

A new Career and Technical Education building was completed in April 2006.

The Phase 3 Plan includes projects at Mount Vernon High School, including improvements to the gymnasium/field house and expanded capacity for 96 students. This phase also includes construction of an additional elementary school, with a capacity for 550 students, and replacement and expansion of Madison Elementary School.

A future phase will include improvements at Mount Vernon High School to house administration, agriculture mechanics and modernization of Old Main. A fraction of the current construction is eligible for State Funding Assistance.

A portion of the high school project will be eligible for State Funding Assistance.

Facility Needs (2009-2015)

Projected available student capacity was derived by subtracting projected FTE student enrollment from existing school capacity (excluding Portables) for each of the six years in the forecast period (2009-2015). Capacity needs are expressed in terms of "unhoused students". Unhoused students are defined as students expected to be housed in portable classrooms, in classrooms where class size exceeds State standards, Board expectations and/or contractually negotiated agreements within the local school district. The unhoused student levels are shown in Table 8. Note: for purposes of assessing capacity, the District has included the capacity improvements that are planned over the six year planning period. Additional information regarding the planned capacity improvements can be found on page 6-4 and in Table 9.

Table 8 – Projected Student Capacity: 2009-2015

Elementary School – Surplus/Unhoused

| | 2008* | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Existing Capacity | 2,825 | 2,825 | 2,825 | 2,825 | 2,825 | 2,825 | 2,925 |
| Added Permanent Capacity | 0 | 0 | 0 | 0 | 0 | 100 | 550 |
| Total Capacity** | 2,825 | 2,825 | 2,825 | 2,825 | 2,825 | 2,925 | 3,475 |
| Enrollment | 3,067 | 3,125 | 3,152 | 3,236 | 3,320 | 3,357 | 3,423 |
| Surplus (Deficiency)** | (242) | (300) | (327) | (411) | (495) | (432) | 52 |

*Actual October 2008 FTE enrollment

**Does not include added relocatable capacity

Middle School (7-8) Level -- Surplus/Unhoused

| | 2008* | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Existing Capacity | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |
| Added Permanent Capacity | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Capacity** | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |
| Enrollment | 900 | 877 | 944 | 932 | 898 | 977 | 1,007 |
| Surplus (Deficiency)** | 200 | 223 | 156 | 168 | 202 | 123 | 93 |

*Actual October 2008 FTE enrollment

**Does not include added relocatable capacity

High School Level -- Surplus/Unhoused

| | 2008* | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Existing Capacity | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,596 | 1,596 |
| Added Permanent Capacity | 0 | 0 | 0 | 0 | 96 | 0 | 0 |
| Total Capacity*** | 1,500 | 1,500 | 1,500 | 1,500 | 1,596 | 1,596 | 1,596 |
| Enrollment | 1,828 | 1,883 | 1,853 | 1,882 | 1,937 | 1,900 | 1,929 |
| Surplus (Deficiency)*** | (328) | (383) | (353) | (382) | (341) | (304) | (333) |

*Actual October 2008 FTE enrollment

**Does not include added relocatable capacity

Planned Improvements (2009-2015)

The following is a brief outline of projects needed to accommodate projected student enrollment in the Mount Vernon School District through the Year 2015 based on the enrollment projections in Appendix A and Tables 7 and 8. To the extent these improvements correct *growth related* capacity deficiencies, their costs can be partially financed with impact fees.

The Capital Facilities Plan (CFP) is shown on Table 9.

School Additions/Renovations

- A new 55,000 s.f. elementary school (currently not eligible for State Funding Assistance). The entire cost of this facility (\$22.75 million) is attributable to new enrollment growth in the District.
- A renovation/addition of Madison Elementary School. The improvements will provide capacity for 100 additional student positions created by new growth in the District. This amounts to approximately 18% of the total capacity; thus 18% of the construction cost (\$4.32 million) are directly related to new capacity improvements.
- The District recently purchased land (at a cost of approximately \$1.5 million) for a future elementary school site.
- Modernization/Expansion of Mount Vernon High School, including a gymnasium/field house modernization and an addition of capacity for 96 students. The cost of the addition (\$2.5 million) is attributable to growth. The project is eligible for State Funding Assistance.

Table 9 – Capital Facilities Plan 2009-2015

| | Estimated Project Cost by Year - in \$millions | | | | | | | Total Cost | Secured | | | Unsecured | | |
|--|--|------|---------|----------|----------|----------|------|---------------|--|-----------|-----------|---------------|-----------|-----------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | | Bond/Levy (1) (All Amounts in \$000) | Other (2) | Other (3) | Bond/Levy (1) | Other (2) | Other (3) |
| Improvements Adding Student Capacity | | | | | | | | | | | | | | |
| Elementary School | | | | | | | | | | | | | | |
| Property Acquisition (2007) | \$1.500 | | | | | | | \$1.500 | | | | \$1.500 | | |
| New Construction | | | | \$8.750 | \$14.000 | | | \$22.750 | | | | | | \$22.750 |
| Madison Expansion Property Acquisition (2008)* | | | | \$2.000 | \$2.360 | | | \$4.360 | | | | | | \$4.360 |
| | \$1.500 | | | | | | | \$1.500 | | | | \$1.500 | | |
| High School | | | | | | | | | | | | | | |
| Property Acquisition HS Expansion | | | \$1.500 | \$1.000 | | | | \$2.500 | | | | | | \$2.500 |
| Subtotal | \$3.000 | | \$1.500 | \$3.000 | \$11.110 | \$14.000 | | \$32.610 | | | | \$3.000 | | \$29.610 |
| Improvements Not Adding Student Capacity | | | | | | | | | | | | | | |
| Madison Replacement HS Modernization | | | \$7.500 | \$9.000 | \$10.640 | | | \$19.640 | | | | | | \$19.640 |
| | | | \$4.000 | \$4.000 | | | | \$11.500 | | | | | | \$11.500 |
| Subtotal | | | \$7.500 | \$13.000 | \$10.640 | | | \$31.140 | | | | | | \$31.140 |
| Total | \$3.000 | | \$9.000 | \$16.000 | \$21.750 | \$14.000 | | \$63.750 | | | | \$3.000 | | \$60.750 |

Source: Mount Vernon School District

(1) Secured Bond/Levy- Bond and levy funding already approved by voters.

(2) Secured Other - Funds currently available to the District including proceeds from property sales, school mitigation and impact fees, and State Funding Assistance remaining from prior construction projects.

(3) Unsecured future - School mitigation and impact fees not yet collected, bonds and levies not yet approved, anticipated state funding assistance dollars.

*Future Elementary School

Capital Facilities Financing Plan

The Six-Year Finance Plan shown on Table 9 demonstrates how the Mount Vernon School District intends to fund new construction and improvements to school facilities for the years of 2009-2015. The financing plan and impact fee calculation formula also differentiate between capacity and noncapacity projects.

The District's ability to accomplish its building program is dependent on the following funding sources:

- Passage of general obligation bonds by District voters
- Collection of growth mitigation payments
- State funding assistance
- Sale of District surplus properties unsuitable for school facilities due to size, location or wetlands designation
- Incurring of debt within the limit of non-voted capacity
- Conway School District (K-8) participation in High School Projects

General Obligation Bonds/Non-Voted Debt

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through collection of property taxes. The voters in the Mount Vernon School District approved a capital improvements bond for \$29.5 million in 1994. In addition, the voters approved an additional bond for \$33.0 million in 1999 and a \$33 million bond issue in 2001. All funds from these bond issues have been committed. Currently, the District anticipates presenting a bond proposal to its voters in the fall of 2010. This likely will be related to the funding of the Madison Elementary School project.

The District has some capacity for issuing non-voted debt for the high school capacity improvements and modernization project.

State Funding Assistance

State Funding Assistance (formerly known as "State Match Funds") comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from State school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Board of Education can establish a moratorium on certain projects.

School districts may qualify for State Funding Assistance for specific capital projects. To qualify, a project must first meet a State established criteria of need. This is determined by a formula that specifies the amount of square footage the State will help finance to provide permanent structures for the unhoused enrollment projected for the district. If a project qualifies, it can become part of a State prioritization system. This system prioritizes allocation of available funding resources to school districts statewide based on seven prioritization categories. Funds are then disbursed to the districts based on a

formula which calculates district assessed valuation per pupil relative to the whole State assessed valuation per pupil to establish the percent of the total project cost to be paid by the State. The State contribution can range from less than half to more than 70% of the project's cost.

State Funding Assistance can only be applied to major school construction projects. Site acquisition and minor improvements are not eligible to receive funding assistance from the State. Because availability of Funding Assistance has not been able to keep pace with the rapid enrollment growth occurring in many of Washington's school districts, matching funds from the State may not be received by a school district until after a school has been constructed. In such cases, the District must "front fund" a project. That is, the District must finance the complete project with local funds (the future State's share coming from funds allocated to future District projects). When the State share is finally disbursed (without accounting for escalation) the future District project is partially reimbursed.

Because of the method of computing Funding Assistance, the official percentage of funding assistance calculated by the State does not typically equal the actual percentage of total facility cost. The Funding Assistance Percentage for Mount Vernon is approximately 65.52%. Notably, this only applies to costs that the State considers eligible for state funding assistance. Land costs and other development costs are not considered eligible for funding assistance. Furthermore, the State allows 90 square feet per elementary student while the District model is 120 square feet. This additional space must be funded with local dollars. For a typical project that has maximum State funding, less than 50% of the total project costs will be covered by state funding assistance.

School Impact Fees

Development impact fees have been adopted by a number of jurisdictions as a means of supplementing traditional funding sources for construction of public facilities needed to accommodate new development. School impact fees are generally collected by the permitting agency at the time building permits or certificates of occupancy are issued.

Fees assessed are based on the new enrollment growth in the District. By law, new development cannot be assessed impact fees to correct existing deficiencies.

Impact fees have been calculated utilizing the formula in Skagit County Ordinance No. 15432 and in accordance with Mount Vernon Ordinance No. 2552. The resulting figures are based on the District's cost per dwelling unit to purchase land for school sites, make site improvements, construct schools and purchase, install or relocate temporary facilities (Portables). Credits have also been applied in the formula to account for any State Funding Assistance anticipated to be reimbursed to the District and projected future property taxes to be paid by the owner of a dwelling unit.

The District's cost per dwelling unit is derived by multiplying the cost per student by the applicable student generation rate per dwelling unit. The student generation rate is the average number of students generated by each housing type -- in this case, single family dwellings and multi-family dwellings. The District hired a consultant to conduct an analysis of the actual number of students being generated from new development within

the District. Student generation rates for the District are shown on Table 10. See also Appendix C.

Table 10 – Student Generation Rates

| | Elementary | Middle Level | High School | TOTAL |
|---------------|-------------------|---------------------|--------------------|--------------|
| Single Family | .254 | .067 | .094 | .415 |
| Multi-Family | .096 | .017 | .009 | .122 |

(Source: Michael McCormick, October 2009)

Table 11 – Proposed Impact Fee Schedule

| Housing Type | Impact Fee Per Unit |
|---------------------|----------------------------|
| Single Family | \$6,684 |
| Multiple Family | \$2,237 |

Table 12 – Impact Fee Variables Table – Mount Vernon School District

| Criteria | Elementary | Middle | High |
|--|--------------|-----------|-------------|
| <i>Site Acquisition Cost Element</i> | | | |
| Site Size (acres) | 10 | | |
| Average Land Cost Per Acre | \$150,000 | | |
| Total Land Cost | \$1,500,000 | | |
| Additional Land Capacity | 550 | 0 | 0 |
| Student Factor | | | |
| Single Family | 0.254 | 0.067 | 0.094 |
| Multiple Family | 0.096 | 0.017 | 0.009 |
| <i>School Construction Cost Element</i> | | | |
| New Capacity | 550 | | 96 |
| Current Permanent Facility Square Footage | 301,472 | 168,681 | 252,211 |
| Percentage Permanent to Relocatable | 94.88 | 94.88 | 94.88 |
| Estimated New Capacity Construction Cost | \$22,750,000 | \$0 | \$2,500,000 |
| <i>Relocatable Facilities Cost Element</i> | | | |
| Existing Units | 33 | 5 | 15 |
| New Facilities Required Through 2015 | | | |
| Relocatable Facilities Cost | \$0 | \$0 | \$0 |
| Relocatable Facilities Capacity/Unit | 25 | 32 | 32 |
| Existing Portable Square Footage | 23,760 | 3,600 | 10,800 |
| Percentage Relocatable to Permanent | 5.12 | 5.12 | 5.12 |
| <i>State Funding Assistance Credit</i> | | | |
| Construction Cost Allowance | \$174.26 | \$174.26 | \$174.26 |
| School Space per Student (OSPI) | 90 | 117 | 130 |
| State Funding Assistance Percentage | 0% | 0% | 65.52% |
| <i>Tax Payment Credit</i> | | | |
| Interest Rate | 4.33% | 4.33% | 4.33% |
| Loan Payoff (Years) | 10 | 10 | 10 |
| Levy Rate | 1.4297 | 1.4297 | 1.4297 |
| SF Average Assessed Value | \$210,780 | \$210,780 | \$210,780 |
| MF Average Assessed Value | \$109,228 | \$109,228 | \$109,228 |

Appendix A
Impact Fee Calculation

| SCHOOL IMPACT FEE CALCULATIONS | | | | | | | |
|---|------------------------------|---------------|----------|-----------|---------|-----------|-----------|
| DISTRICT | Mount Vernon School District | | | | | | |
| YEAR | 2009 | | | | | | |
| School Site Acquisition Cost: | | | | | | | |
| | Facility | Cost/ | Facility | Student | Student | Cost/ | Cost/ |
| | Acres | Acres | Capacity | SFR | MFR | SFR | MFR |
| Elementary | 10.00 | \$ 150,000 | 550 | 0.254 | 0.096 | \$693 | \$262 |
| Middle | 0.00 | \$ - | 700 | 0.067 | 0.017 | \$0 | \$0 |
| High | 0.00 | \$ - | 1,325 | 0.094 | 0.009 | \$0 | \$0 |
| | | | | | | \$693 | \$262 |
| School Construction Cost: | | | | | | | |
| ((Facility Cost/Facility Capacity) x Student Generation Factor) x (permanent/Total Sq Ft) | | | | | | | |
| | %Perm/ | Facility | Facility | Student | Student | Cost/ | Cost/ |
| | Total Sq.Ft. | Cost | Capacity | SFR | MFR | SFR | MFR |
| Elementary | 94.88% | \$ 22,750,000 | 550 | 0.254 | 0.096 | \$9,968 | \$3,768 |
| Middle | 94.88% | \$ - | 700 | 0.067 | 0.017 | \$0 | \$0 |
| High | 94.88% | \$ 2,500,000 | 94 | 0.094 | 0.009 | \$2,323 | \$222 |
| | | | | | | \$12,291 | \$3,990 |
| Temporary Facility Cost: | | | | | | | |
| ((Facility Cost/Facility Capacity) x Student Generation Factor) x (Temporary/Total Square Feet) | | | | | | | |
| | %Temp/ | Facility | Facility | Student | Student | Cost/ | Cost/ |
| | Total Sq.Ft. | Cost | Size | SFR | MFR | SFR | MFR |
| Elementary | 5.12% | \$0.00 | 21.00 | 0.254 | 0.096 | \$0 | \$0 |
| Middle | 5.12% | \$0.00 | 25.00 | 0.067 | 0.017 | \$0 | \$0 |
| High | 5.12% | \$0.00 | 30.00 | 0.094 | 0.009 | \$0 | \$0 |
| | | | | | | TOTAL | \$0 |
| State Matching Credit: | | | | | | | |
| Boeekh Index X SFI Square Footage X District Match % X Student Factor | | | | | | | |
| | Boeekh | SFI | District | Student | Student | Cost/ | Cost/ |
| | Index | Footage | Match % | SFR | MFR | SFR | MFR |
| Elementary | 174.26 | 90.00 | 0.00% | 0.254 | 0.096 | \$0 | \$0 |
| Middle | 174.26 | 117.00 | 0.00% | 0.067 | 0.017 | \$0 | \$0 |
| Sr. High | 174.26 | 130.00 | 65.52% | 0.094 | 0.009 | \$1,395 | \$134 |
| | | | | | | TOTAL | \$1,395 |
| Tax Payment Credit: | | | | | | | |
| | | | | | | SFR | MFR |
| Average Assessed Value | | | | | | \$210,760 | \$109,228 |
| Capital Bonds Interest Rate | | | | | | 4.33 | 4.33 |
| Net Present Value of Average Dwelling | | | | | | \$912,677 | \$472,957 |
| Years Amortized | | | | | | 10.00 | 10.00 |
| Property Tax Levy Rate | | | | | | 1.43 | 1.43 |
| Present Value of Revenue Stream: | | | | | | \$1,305 | \$676 |
| Fee Summary: | | | | | | | |
| | | | | Single | Multi- | | |
| | | | | Family | Family | | |
| | | | | \$693 | \$262 | | |
| | | | | \$12,291 | \$3,990 | | |
| | | | | \$0 | \$0 | | |
| | | | | (\$1,395) | (\$134) | | |
| | | | | (\$1,305) | (\$676) | | |
| | | | | | | | |
| | | | | \$10,284 | \$3,442 | | |
| | | | | \$6,684 | \$2,237 | | |

2007 Impact Fee Worksheet

Appendix B OSPI Enrollment Projections

STATE OF WASHINGTON
SUPERINTENDENT OF PUBLIC INSTRUCTION
OLYMPIA

REPORT NO. 1048
RUN ON 11:35 NOV 26 '08

DETERMINATION OF PROJECTED ENROLLMENTS

BY COHORT SURVIVAL KK LINEAR PROJECTION

| | ----ACTUAL ENROLLMENTS ON OCTOBER FIRST--- | | | | | | AVER. % SURVIVAL |P R O J E C T E D E N R O L L M E N T S-- | | | | | |
|----------------|--|-------|-------|-------|-------|-------|---------------------|--|-------|-------|-------|-------|-------|
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
| MOUNT VERNON | DISTRICT NO. 320 SKAGIT | | | | | | COUNTY NO. 29 | | | | | | |
| KINDERGARTEN | 482 | 424 | 444 | 469 | 469 | 495 | | 493 | 502 | 512 | 521 | 530 | 539 |
| GRADE 1 | 501 | 490 | 443 | 460 | 481 | 492 | 104.32 | 516 | 514 | 524 | 534 | 544 | 553 |
| GRADE 2 | 417 | 473 | 480 | 425 | 446 | 492 | 97.80 | 480 | 503 | 501 | 511 | 521 | 530 |
| GRADE 3 | 482 | 425 | 458 | 460 | 413 | 454 | 98.75 | 487 | 474 | 487 | 485 | 505 | 514 |
| GRADE 4 | 442 | 470 | 443 | 475 | 469 | 443 | 103.78 | 471 | 505 | 492 | 515 | 514 | 524 |
| GRADE 5 | 417 | 440 | 473 | 420 | 454 | 489 | 98.96 | 438 | 466 | 500 | 487 | 511 | 509 |
| GRADE 6 | 450 | 428 | 446 | 474 | 418 | 448 | 100.63 | 492 | 440 | 488 | 503 | 490 | 514 |
| K-6 HEADCOUNT | 3,151 | 3,151 | 3,187 | 3,183 | 3,149 | 3,314 | | 3,377 | 3,404 | 3,484 | 3,567 | 3,615 | 3,683 |
| K-6 W/K @ 1/2 | 2,920 | 2,939 | 2,985 | 2,949 | 2,916 | 3,067 | | 3,131 | 3,163 | 3,238 | 3,307 | 3,350 | 3,414 |
| GRADE 7 | 415 | 436 | 421 | 442 | 478 | 427 | 99.34 | 445 | 489 | 437 | 465 | 500 | 487 |
| GRADE 8 | 434 | 413 | 441 | 428 | 448 | 473 | 100.51 | 429 | 447 | 481 | 439 | 467 | 503 |
| 7-8 HEADCOUNT | 849 | 849 | 862 | 870 | 922 | 900 | | 874 | 936 | 928 | 904 | 967 | 990 |
| GRADE 9 | 547 | 505 | 478 | 498 | 455 | 507 | 112.90 | 534 | 484 | 505 | 554 | 496 | 527 |
| GRADE 10 | 492 | 478 | 488 | 480 | 491 | 452 | 96.48 | 489 | 515 | 467 | 487 | 534 | 479 |
| GRADE 11 | 422 | 439 | 412 | 452 | 438 | 431 | 89.49 | 404 | 438 | 461 | 418 | 436 | 478 |
| GRADE 12 | 300 | 344 | 397 | 383 | 448 | 438 | 92.80 | 400 | 375 | 406 | 428 | 388 | 405 |
| 9-12 HEADCOUNT | 1,761 | 1,766 | 1,771 | 1,813 | 1,832 | 1,828 | | 1,827 | 1,812 | 1,839 | 1,887 | 1,854 | 1,889 |
| K-12 HEADCOUNT | 5,781 | 5,766 | 5,820 | 5,866 | 5,903 | 6,042 | | 6,078 | 6,152 | 6,261 | 6,358 | 6,436 | 6,562 |

Appendix C
District Enrollment Projections

Prepared:
15-Sep-08

MOUNT VERNON SCHOOL DISTRICT
ENROLLMENT PROJECTION
INDIVIDUAL GRADE LEVEL
2010 TO 2012
October Head Count Enrollment - Excludes Running Start

PRELIMINARY RUN

PRELIMINARY RUN

| | COHORT | | | | | | | | | | GROWTH RATE | | |
|----------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|---------|--------|
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | | 2012 | |
| K | 472 | 462 | 424 | 444 | 469 | 469 | 495 | 508 | 501 | 518 | 540 | 101.25% | |
| 1 | 446 | 501 | 490 | 443 | 460 | 481 | 492 | 495 | 524 | 516 | 534 | | |
| 2 | 453 | 417 | 473 | 480 | 425 | 445 | 493 | 481 | 486 | 514 | 507 | | |
| 3 | 433 | 462 | 425 | 458 | 460 | 413 | 454 | 503 | 475 | 480 | 508 | | |
| 4 | 440 | 442 | 470 | 443 | 475 | 469 | 443 | 463 | 522 | 493 | 498 | | |
| 5 | 448 | 417 | 440 | 473 | 420 | 454 | 489 | 437 | 457 | 516 | 487 | | |
| 6 | 424 | 450 | 429 | 446 | 474 | 418 | 451 | 492 | 438 | 458 | 517 | | |
| Subtl | 3,116 | 3,151 | 3,151 | 3,187 | 3,163 | 3,149 | 3,317 | 3,379 | 3,402 | 3,495 | 3,580 | | |
| 7 | 427 | 415 | 436 | 421 | 442 | 476 | 427 | 450 | 492 | 437 | 458 | | 98.7% |
| 8 | 380 | 434 | 413 | 441 | 428 | 446 | 473 | 427 | 453 | 496 | 440 | | |
| Subtl | 807 | 849 | 849 | 862 | 870 | 922 | 900 | 877 | 944 | 932 | 898 | | |
| 9 | 592 | 547 | 505 | 476 | 496 | 455 | 507 | 534 | 479 | 508 | 554 | | 110.7% |
| 10 | 507 | 492 | 478 | 486 | 479 | 487 | 452 | 492 | 525 | 470 | 499 | | |
| 11 | 388 | 422 | 439 | 408 | 452 | 439 | 431 | 418 | 444 | 473 | 424 | | |
| 12 | 322 | 300 | 344 | 403 | 380 | 445 | 436 | 439 | 405 | 430 | 459 | | |
| Subtl | 1,809 | 1,761 | 1,766 | 1,773 | 1,807 | 1,826 | 1,828 | 1,853 | 1,853 | 1,882 | 1,937 | | |
| Totals | 5,732 | 5,761 | 5,766 | 5,822 | 5,860 | 5,897 | 6,045 | 6,139 | 6,199 | 6,309 | 6,425 | | |
| Change | 38 | 29 | 5 | 56 | 38 | 37 | 148 | 94 | 60 | 110 | 116 | | |
| % Change | 0.67% | 0.51% | 0.09% | 0.97% | 0.65% | 0.63% | 2.51% | 1.56% | 1.02% | 1.77% | 1.84% | | |

Prepared:
15-Sep-09

MOUNT VERNON SCHOOL DISTRICT
ENROLLMENT PROJECTION
INDIVIDUAL GRADE LEVEL

PRELIMINARY RUN

2013 TO 2024

PRELIMINARY RUN

October 1 Head Count Enrollment - Excludes Running Start

| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| K | 538 | 543 | 553 | 563 | 568 | 576 | 585 | 593 | 601 | 610 | 619 | 627 |
| 1 | 557 | 554 | 559 | 571 | 580 | 586 | 594 | 603 | 612 | 620 | 629 | 638 |
| 2 | 524 | 546 | 544 | 549 | 560 | 569 | 575 | 583 | 592 | 600 | 609 | 617 |
| 3 | 500 | 516 | 540 | 537 | 542 | 553 | 562 | 568 | 576 | 585 | 593 | 601 |
| 4 | 527 | 519 | 538 | 560 | 568 | 563 | 574 | 584 | 590 | 598 | 607 | 616 |
| 5 | 492 | 520 | 513 | 531 | 563 | 551 | 556 | 567 | 576 | 582 | 591 | 600 |
| 6 | 488 | 493 | 522 | 514 | 532 | 554 | 552 | 557 | 568 | 578 | 584 | 592 |
| Subtl | 3,626 | 3,694 | 3,768 | 3,824 | 3,894 | 3,953 | 3,999 | 4,056 | 4,116 | 4,173 | 4,230 | 4,290 |
| 7 | 516 | 487 | 492 | 521 | 513 | 532 | 554 | 551 | 556 | 568 | 577 | 583 |
| 8 | 461 | 519 | 490 | 495 | 524 | 517 | 535 | 557 | 555 | 560 | 571 | 581 |
| Subtl | 977 | 1,007 | 983 | 1,016 | 1,038 | 1,048 | 1,089 | 1,108 | 1,111 | 1,128 | 1,148 | 1,163 |
| 9 | 493 | 516 | 582 | 550 | 555 | 588 | 579 | 600 | 625 | 622 | 628 | 640 |
| 10 | 545 | 485 | 507 | 572 | 540 | 546 | 578 | 569 | 589 | 614 | 611 | 617 |
| 11 | 450 | 491 | 437 | 458 | 516 | 487 | 492 | 521 | 513 | 531 | 554 | 551 |
| 12 | 411 | 436 | 477 | 424 | 444 | 501 | 473 | 477 | 505 | 498 | 515 | 537 |
| Subtl | 1,900 | 1,929 | 2,004 | 2,004 | 2,056 | 2,121 | 2,122 | 2,167 | 2,232 | 2,265 | 2,308 | 2,345 |
| Totals | 6,502 | 6,629 | 6,755 | 6,845 | 6,987 | 7,122 | 7,209 | 7,331 | 7,459 | 7,565 | 7,686 | 7,789 |
| Change | 77 | 127 | 125 | 90 | 142 | 135 | 87 | 122 | 128 | 106 | 121 | 113 |
| % Change | 1.21% | 1.98% | 1.89% | 1.33% | 2.08% | 1.94% | 1.22% | 1.70% | 1.74% | 1.43% | 1.59% | 1.47% |

Appendix D
Student Generation Rate Methodology

Michael J. McCormick FAICP

Planning Consulting Services • Growth Management • Intergovernmental Relations

October 9, 2009

Memorandum

To: Michael Brown
Mt. Vernon School District

From: Mike McCormick

Re: Mt. Vernon School District 2009 Student Generation Rates (SGR)

This memorandum contains the 2009 Student Generation Rates (SGR) for both single family and multiple family residential development. The rates were developed on a comprehensive basis using data from Skagit County and the Mt. Vernon School District.

The methodology used to calculate SGR's uses Skagit County Assessor's data for development activity and school district address data for student addresses. The student generation rates have been calculated for single family and multiple family residential development.¹ The survey area includes all of the territory within the boundaries of the Mt. Vernon School District. The analysis is based on projects constructed for calendar year 2004 through calendar year 2008. The process used here is very similar to that used in previous analysis done for school districts in Skagit County as well as a number of districts throughout Washington state.

The process of analysis involved comparing the addresses of all students with the addresses of each residential development. Those which matched were aggregated to show the number of students in each of the grade groupings for each type of residential development. A total of 1092 single family residential units were counted between 2004 and 2008 within the school district boundary. There

¹ Single family, detached stick-build units and manufactured homes are included in the single family category. Units in buildings with two or more units are counted as multiple family units. This is consistent with how Skagit County differentiates between single family and multiple family.

2420 Columbia SW
Olympia, WA 98501
360-754-2916
mike.mccormick@comcast.net

are a total of 433 students from these units. A total of 115 multiple family units were counted. There are a 14 students associated with these units.

A summary of the results are presented in the following table.

| | Single Family | Multiple Family |
|--------------------|---------------|-----------------|
| Elementary K-6 | 0.254 | 0.096 |
| Middle 7-8 | 0.067 | 0.017 |
| High 9-12 | 0.094 | 0.009 |
| Total ² | 0.415 | 0.122 |

The SGR were calculated on a 100% sample of all single and multi-family constructed between 2004 and 2008.

Attachments: Table--Mt. Vernon School District 2009 Student Generation Rates

²Totals may not balance due to rounding.

2009 Mt. Vernon School District Student Generation Rates

| SINGLE FAMILY | # of students | 2009 SGR |
|------------------------------|----------------------|---------------------|
| Elementary -- K through 6 | 277 | 0.254 |
| Middle School -- 7 through 8 | 73 | 0.067 |
| High School -- 9 through 12 | 103 | 0.094 |
| Total | 453 | 0.415 |

| MULTIPLE FAMILY | # of students | SGR |
|------------------------------|----------------------|--------------|
| Elementary -- K through 6 | 11 | 0.096 |
| Middle School -- 7 through 8 | 2 | 0.017 |
| High School -- 9 through 12 | 1 | 0.009 |
| Total | 14 | 0.122 |

| Grade | SF | MF |
|--------------------|-------------|------------|
| | Combined # | Combined # |
| K | 44 | 1 |
| 1 | 50 | 4 |
| 2 | 34 | |
| 3 | 32 | 4 |
| 4 | 40 | 1 |
| 5 | 41 | 1 |
| 6 | 36 | |
| 7 | 28 | 2 |
| 8 | 45 | |
| 9 | 43 | |
| 10 | 19 | |
| 11 | 18 | 1 |
| 12 | 23 | |
| Total | 453 | 14 |
| Total Units | 1092 | 115 |

**Sedro-Woolley School District No. 101
2009-2014 Capital Facility Plan**

**Sedro-Woolley
School District #101**

**Capital Facilities Plan
2010**

**Sedro-Woolley School District
801 Trail Road
Sedro-Woolley, WA 98284
(360) 855-3500**

**Adopted February 22, 2010
By the Board of Directors**

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- APPENDIX B – Student Generation Rates**
- APPENDIX C – Impact Fee Calculations**

I. INTRODUCTION

The purpose of this Capital Facilities Plan is to provide a verifiable estimate of the present and future construction and capital facilities needs for the Sedro-Woolley School District No. 101 ("District"), and the basis for requesting the imposition of school impact fees by Skagit County, the City of Sedro-Woolley, the City of Mount Vernon, and the towns of Lyman and Hamilton. This Capital Facilities Plan contains all elements required under Washington's Growth Management Act (the "GMA").

Documenting the statutory and District requirements are essential for the planning of capital facility improvements, expansions, and new construction. Such criteria can provide information needed in making major decisions. The information can be used to accomplish the following:

1. Demonstrate the need for capital facilities and the costs required to administer, plan, and construct them in the most cost effective manner;
2. Identify the annual budget necessary for District operations;
3. Identify available sources of revenue; and
4. Demonstrate the District's financial position in order to obtain better ratings on bond issues.

State law requires school districts to document their long-range construction and modernization needs within strict guidelines for State assistance in funding capital improvements. Moreover, the GMA requires counties of a certain size and the cities in these counties to prepare comprehensive plans. Such jurisdictions are required to develop a capital facilities plan as a component of these comprehensive plans. While the GMA does not specifically require school districts to adopt capital facilities plans, a district must prepare a capital facilities plan that is adopted as part of a city's or county's comprehensive plan in order to receive school impact fees under the GMA. This Capital Facilities Plan will be used to coordinate the District's long-range facility needs with the comprehensive planning process under the GMA for the City of Sedro-Woolley, the City of Mount Vernon, the Town of Lyman, the Town of Hamilton, and Skagit County.

It is expected that this Capital Facilities Plan will be amended on a regular basis to take into account changes in the capital needs of the District and changing enrollment projections. The fee schedules will also be adjusted accordingly.

The District's 2009 permanent capacity was 4,066, and the full-time equivalent October 1 enrollment for 2009 was 4,074. Enrollment projections indicate that there will be 4,188 FTE students enrolled in the District in the fall of 2014 (see Section IV.A).

II. STANDARD OF SERVICE

The District uses the following ratios of teachers-to-students to meet their education objectives for program planning:

| | |
|-------------------------------------|----|
| Elementary (Preschool - grades 6th) | 21 |
| Middle School (grades 7th - 8th) | 25 |
| High School (grades 9th - 12th) | 26 |

These ratios are used for determining educational program capacity in existing schools and for the planning of new school facilities.

At the elementary level, the educational program capacity can generally be determined by taking the number of elementary classrooms available District-wide and multiplying by the teacher-to-student ratio (21) for a total count of elementary student capacity.

At the middle school level, different variables are considered in order to calculate the practical capacity of the facility. These factors include the following: students move between classes four periods per day, teachers use their classes one period per day as teacher preparation time, and six core subjects are required each semester, including math, language arts, reading, science/health, social studies, and physical education.

The facility capacity for the high school takes into consideration that both teachers and students move between classes and that the course structure for the high school students has many variables. Required course work must be completed prior to graduation, but there is a great deal of flexibility as to when classes may be taken. The base requirements are as follows:

| Credits | Subject |
|-----------|------------------------|
| 0 | Cumulating Project |
| 4 | English |
| 3 | Mathematics |
| 3 | Social Studies |
| 3 | Science |
| 1 | Occupational Education |
| 2 | Physical Education |
| 1 | Health |
| 1 | Fine Arts |
| 1 | Communications |
| 1 | Digitools |
| <u>11</u> | <u>Electives</u> |
| 31 | Total |

Space needs in all school buildings, particularly at the middle and high school levels, include libraries, gymnasiums, areas for special programs and classes, teacher planning space, and other core facilities.

III. INVENTORY OF EXISTING FACILITIES

The following chart summarizes the District's inventory of instructional facilities. The District currently has permanent capacity for 4,066 students.

Instructional Facilities

| Facility | Square Footage | Location | Classrooms¹ | Student Capacity² |
|---------------------------|------------------------|---|-------------------------------|-------------------------------------|
| Sedro-Woolley High School | 187,612 sq. ft. | 1235 Third Street Sedro-Woolley, WA 98284 | 52(1) | 1,325 |
| Cascade Middle School | 81,253 sq. ft. | 201 North Township Sedro-Woolley, WA 98284 | 28(2) | 625 |
| Central Elementary | 44,100 sq. ft. | 601 Talcott Sedro-Woolley, WA 98284 | 19(1) | 399 |
| Evergreen Elementary | 58,110 sq. ft. | 1111 McGarigile Road Sedro-Woolley, WA 98284 | 26(1) | 546 |
| Mary Purcell Elementary | 40,450 sq. ft. | 700 Bennett Sedro-Woolley, WA 98284 | 15(5) | 315 |
| Clear Lake Elementary | 31,510 sq. ft. | 2167 Lake Avenue Clear Lake, WA 98235 | 9(4) | 189 |
| Big Lake Elementary | 20,780 sq. ft. | 1676 Highway 9 Mount Vernon, WA 98273 | 8(2) | 168 |
| Samish Elementary | 23,775 sq. ft. | 2195 Highway 9 Sedro-Woolley, WA 98284 | 11 | 231 |
| Lyman Elementary | 19,219 sq. ft. | Lyman Avenue Lyman, WA 98263 | 8(1) | 168 |
| State Street High School | 7,000 sq. ft. | 800 State Street Sedro-Woolley, WA 98284 | 4(1) | 100 |
| TOTAL | 513,809 sq. ft. | | | 4,066 |

¹ Portable facilities indicated in parenthesis.

² Capacity calculations are based on District Standards as identified in Section II above and do not include temporary capacity provided by portable facilities. Furthermore, the student capacity figures incorporate space needs at each school.

Administrative Facilities

Sedro-Woolley School
Administrative Office

801 Trail Road
Sedro-Woolley, WA 98284

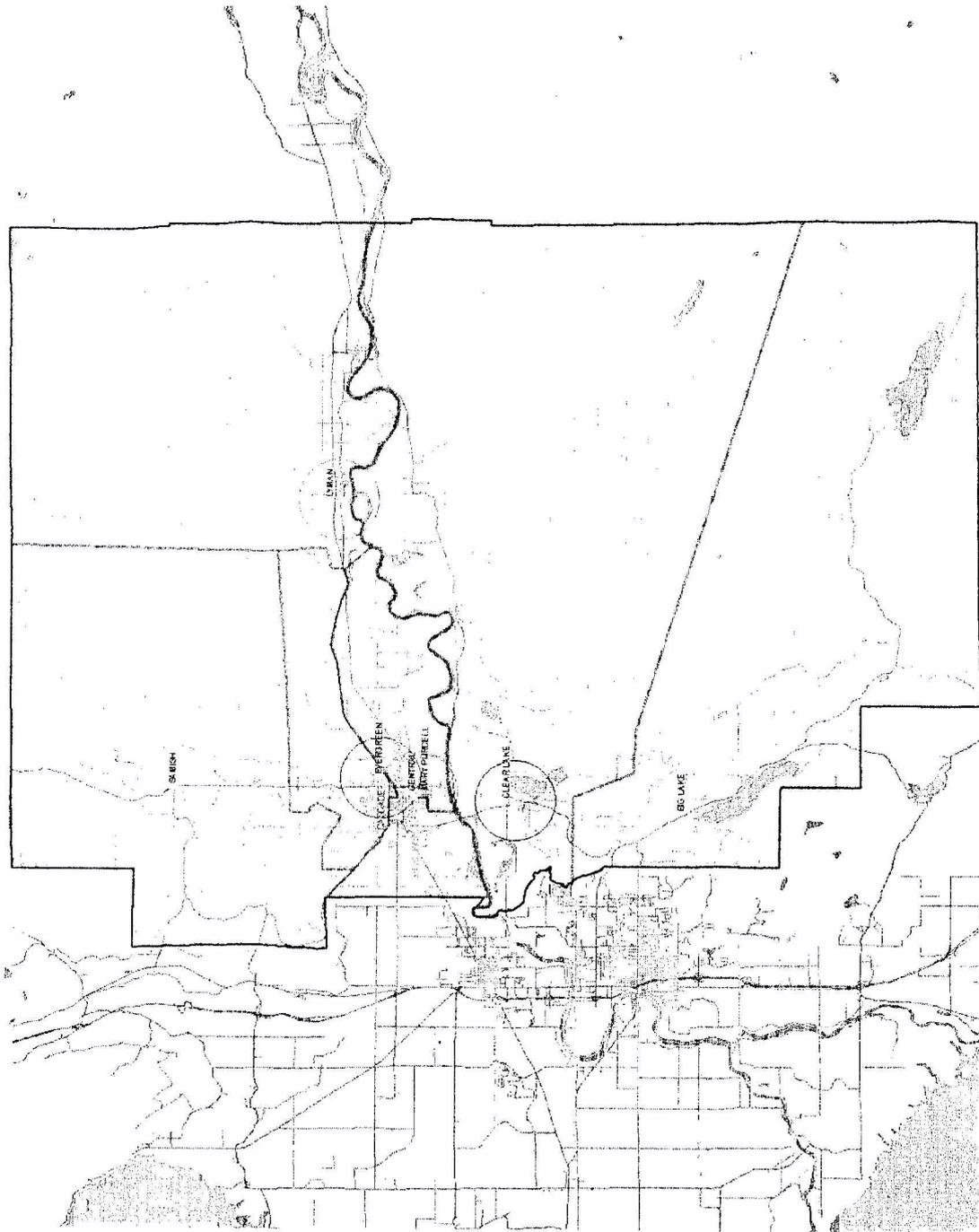
Sedro-Woolley School District
Office

2079 Cook Road
Sedro-Woolley, WA 98284

Support Services Building

317 Yellow Lane
Sedro-Woolley, WA 98284

Map of the District



IV. CAPITAL FACILITIES NEEDS

A. Enrollment Projections

The need for new school facilities is directly related to population and other demographic trends such as birth rate, housing, and employment trends. These demographic trends are an important tool in predicting the educational service needs of this community, and the location, size, and capacity of new school facilities.

Demographic information gathered by Skagit County in the GMA planning process indicates that population in the County is expected to increase in the future. There has been and will continue to be an increase in the total number of households county-wide. Development data from Skagit County, the City of Sedro-Woolley, the City of Mount Vernon, and the towns of Lyman and Hamilton indicates that there are currently numerous housing development projects either under construction, approved for building, or in the planning stages. Current developments in the Nookachamps and Skagit Highlands areas are impacting growth in the Big Lake area. Additional school facilities will be needed to serve this increase in population.

The District has examined the six-year enrollment projections based upon enrollment data from the Office of the Superintendent of Public Instruction (OSPI) and the District's own demographic study. See Appendix A for the OSPI projections and page 7 herein for the District projections. The OSPI projections (considered a lagging indicator) are based upon a modified "cohort survival method" which uses historical enrollment data from the 5 previous years to forecast the number of students who will be attending school the following year. Notably, the cohort survival method does not consider enrollment increases based upon new development. As such, the enrollment projections should be considered highly conservative. The District has also reviewed enrollment projections based upon a demographic study prepared for the District.³ The projections are based on factors including birth rates, population estimates, historical school enrollment figures, student migration, and planning/development information. The OSPI enrollment estimates are conservative in light of current development projects planned within the District. For example, the OSPI enrollment headcount enrollment projection for 2014 is 3,924 while the enrollment projections based upon the demographic study for that same year is 4,330. The District will continue to closely monitor actual enrollment and development within the District. Future updates to the Capital Facilities Plan will include updated enrollment data.

Summary - District FTE Enrollment Projections: 2009-2014

| Year | 2008 ⁴ | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|----------------------------------|-------------------|-------|-------|-------|-------|-------|-------|
| District Demographic Projections | 4,171 | 4,124 | 4,076 | 4,084 | 4,107 | 4,161 | 4,188 |

³ John Fotheringham and Keith Bigelow (October 2009).

⁴ Actual FTE enrollment (Source: OSPI, October 2008). See Appendix A.

**Sedro-Woolley School District
Enrollment Projections by Grade Level⁵**

| | 2008⁶ | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|-----------------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Kindergarten | 281 | 276 | 279 | 284 | 290 | 285 | 285 |
| Grade 1 | 265 | 279 | 284 | 287 | 292 | 301 | 294 |
| Grade 2 | 306 | 286 | 287 | 292 | 295 | 303 | 310 |
| Grade 3 | 328 | 310 | 297 | 298 | 304 | 309 | 314 |
| Grade 4 | 330 | 324 | 315 | 302 | 303 | 311 | 314 |
| Grade 5 | 301 | 338 | 329 | 320 | 306 | 310 | 315 |
| Grade 6 | 319 | 290 | 341 | 332 | 323 | 311 | 313 |
| K-6 Head count | 2,130 | 2,103 | 2,132 | 2,115 | 2,113 | 2,130 | 2,144 |
| Grade 7 | 308 | 327 | 295 | 347 | 338 | 331 | 317 |
| Grade 8 | 316 | 311 | 333 | 301 | 354 | 347 | 337 |
| Grades 7-8 Head count | 624 | 638 | 628 | 648 | 692 | 678 | 654 |
| Grade 9 | 334 | 326 | 322 | 345 | 311 | 369 | 359 |
| Grade 10 | 347 | 332 | 330 | 325 | 349 | 317 | 373 |
| Grade 11 | 340 | 313 | 306 | 304 | 300 | 324 | 292 |
| Grade 12 | 348 | 356 | 315 | 308 | 306 | 304 | 326 |
| Grades 9-12 Head count | 1,369 | 1,327 | 1,272 | 1,282 | 1,266 | 1,314 | 1,350 |
| K-12 Head count | 4,311 | 4,262 | 4,215 | 4,226 | 4,252 | 4,303 | 4,330 |
| K-12 FTE | 4,171 | 4,124 | 4,076 | 4,084 | 4,107 | 4,161 | 4,188 |

Based upon this information, over the next six years, the District's enrollment is expected to increase very moderately at all grade levels.

⁵ Source: Fotheringham & Bigelow (October 2009)

⁶ Actual Headcount enrollment on October 1, 2008 (Source: OSPI). See Appendix A.

B. Forecast of Future Needs

The following is a summary of the District's capital facilities needs over the next six years. To adequately serve future student population, the District anticipates renovating and expanding the existing Cascade Middle School (increasing capacity by approximately 216 students) and adding new classrooms and core facilities at Big Lake Elementary School. (Note that, in previous plans, the District had anticipated expanding middle school capacity by replacing Cascade Middle School with a new and expanded middle school.) The Board will make final decisions regarding these capital projects over the next six years.

| | |
|--------------------------|--|
| Name of Facility: | Cascade Middle School |
| Project Description: | Addition (as part of a larger modernization project) |
| Added Capacity | 216 |
| Year Needed (projected): | 2013-14 |
| Estimated Costs: | \$6,055,065 ⁷ |

| | |
|--------------------------|---------------------------------|
| Name of Facility: | Big Lake Elementary |
| Project Description: | Addition of four new classrooms |
| Added Capacity: | 84 |
| Year Needed (projected): | 2013-14 |
| Estimated Costs: | \$1,061,330 |

| | |
|--------------------------|---|
| Name of Facility: | Big Lake Elementary |
| Project Description: | Cafeteria Expansion (core facility improvement necessary to serve new classroom addition) |
| Added Capacity: | 84 |
| Year Needed (projected): | 2013-14 |
| Estimated Costs: | \$288,000 |

⁷ New capacity costs only.

C. School Capacity Summary (includes new capacity projects planned for 2009-2014)

Based upon the District's enrollment forecast, standard of service, current inventory and capacity, and future planned classroom spaces⁸, the District's capacity summary over the six year planning horizon is as follows:

Elementary School Surplus/Deficiency

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|-------|-------|-------|-------|-------|-------|
| Existing Capacity ⁹ | 2,016 | 2,016 | 2,016 | 2,016 | 2,016 | 2,100 |
| Added Capacity | | | | | 84 | 0 |
| Enrollment ¹⁰ | 1,965 | 1,993 | 1,973 | 1,968 | 1,988 | 2,002 |
| Surplus (Deficiency) | 51 | 23 | 43 | 138 | 112 | 98 |

Middle School Surplus/Deficiency

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|----------------------|------|------|------|------|------|------|
| Existing Capacity | 625 | 625 | 625 | 625 | 625 | 841 |
| Added Capacity | | | | | 216 | |
| Enrollment | 638 | 628 | 648 | 692 | 678 | 654 |
| Surplus (Deficiency) | (13) | (3) | (23) | (67) | 163 | 187 |

High School Surplus/Deficiency

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|----------------------|-------|-------|-------|-------|-------|-------|
| Existing Capacity | 1,425 | 1,425 | 1,425 | 1,425 | 1,425 | 1,425 |
| Added Capacity | | | | | | |
| Enrollment | 1,327 | 1,272 | 1,282 | 1,266 | 1,314 | 1,350 |
| Surplus (Deficiency) | 98 | 153 | 143 | 159 | 111 | 75 |

⁸ These projects have not been fully funded.

⁹ Does not include temporary (portable) capacity

¹⁰ Based upon FTE enrollment – see Section IV.

V. FINANCING PLAN

The funding sources for the District's capital facilities needs, as identified above, include:

1. General obligation bonds;
2. GMA impact fees and mitigation payments; and
3. State funding assistance on eligible projects.¹¹

The District has not yet determined a date to submit a bond issue to the voters for approval to help fund the capital facilities projects identified above. These projects will be funded by bond proceeds when approved or potentially with other non-voted funds.

The following chart identifies the funding sources for the capital improvements described in this Capital Facilities Plan and identifies system improvements that are reasonably related to new development. It also identifies projects included in the Capital Facilities Plan that will serve new growth.

¹¹ The District is not currently eligible for State Funding Assistance for unhoused students at the elementary school level but is eligible for State Funding Assistance at the middle school level.

Six-Year Financing Plan

| New Construction/ Additions Increasing Capacity ¹² | Estimated Costs | State Funding Assistance | Bond Funds | Mitigation and/or Impact Fees ¹³ | Other | Capacity to Serve New Growth | Estimated Timeline |
|--|---------------------------|--------------------------------|------------|--|-------|------------------------------------|-----------------------|
| Cascade Middle School Addition | \$6,055,065 ¹⁴ | X | X | X | | X | 2014 |
| Big Lake Elementary Classroom Addition | \$1,061,330 | | X | X | | X | 2014 |
| Big Lake Elementary Cafeteria Expansion | \$288,000 | | X | X | | X | 2014 |
| Portables | \$75,000 per classroom | | X | X | | X | 2009-2014 |

¹² Includes only new capacity projects. The District also plans to modernize the existing Cascade Middle School during the six years of this planning period.

¹³ Impact fees may also be used on additional capital projects as permitted by law or may be used to reduce debt service on outstanding bonds.

¹⁴ New capacity costs only.

VI. IMPACT FEES

New developments built within the District will generate additional students, who will create the need for new school facilities. The District, with the help of a consultant, developed student generation rates for single family and multi-family dwelling units. These student generation rates were developed by a detailed survey of new housing. See Appendix B.

The impact fee formula takes into account the cost of the capital improvements identified in this Capital Facilities Plan that are necessary as a result of new growth. It calculates the fiscal impact of each single-family or multi-family development in the District based on the District's student generation rates. The formula also takes into account the taxes that will be paid by these developments and the funds that could be provided at the local and state levels for the capital improvements. See Appendix C.

School impact fees are authorized by the GMA, but must be adopted by the Skagit County Board of Commissioners for the District in order to apply to that portion of the District located in unincorporated Skagit County. The fees must be separately adopted by the Sedro-Woolley City Council, the Mount Vernon City Council, and the Lyman Town Council in order to apply to developments located with those jurisdictions.

2010 SCHOOL IMPACT FEE SCHEDULE

| | |
|---|---------|
| Impact Fee per Single Family Dwelling Unit: | \$2,649 |
| Impact Fee per Multi-Family Dwelling Unit: | \$1,398 |

APPENDIX A
OSPI ENROLLMENT DATA

DETERMINATION OF PROJECTED ENROLLMENTS
 BY COHORT SURVIVAL KK LINEAR PROJECTION

SEDR0 WOOLLEY DISTRICT NO. 101 SKAGIT COUNTY NO. 29

| | ACTUAL ENROLLMENTS ON OCTOBER FIRST | | | | | | | | | | AVER. % SURVIVAL | PROJECTED ENROLLMENTS | | | | |
|----------------|-------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-----------------------|------|--|--|--|
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | | 2013 | 2014 | | | |
| KINDERGARTEN | 283 | 307 | 298 | 279 | 261 | 281 | 268 | 263 | 259 | 254 | 249 | 244 | | | | |
| GRADE 1 | 320 | 307 | 342 | 306 | 315 | 255 | 302 | 268 | 282 | 278 | 273 | 267 | | | | |
| GRADE 2 | 292 | 316 | 292 | 321 | 327 | 306 | 261 | 297 | 263 | 277 | 273 | 268 | | | | |
| GRADE 3 | 303 | 292 | 312 | 310 | 335 | 328 | 312 | 266 | 303 | 288 | 282 | 278 | | | | |
| GRADE 4 | 338 | 297 | 298 | 317 | 316 | 330 | 328 | 313 | 267 | 304 | 288 | 283 | | | | |
| GRADE 5 | 306 | 323 | 296 | 300 | 324 | 301 | 326 | 325 | 309 | 263 | 300 | 285 | | | | |
| GRADE 6 | 353 | 308 | 313 | 304 | 324 | 318 | 305 | 331 | 330 | 313 | 267 | 304 | | | | |
| K-6 HEADCOUNT | 2,195 | 2,151 | 2,137 | 2,202 | 2,130 | | 2,103 | 2,083 | 2,033 | 1,977 | 1,938 | 1,929 | | | | |
| K-6 W/K @ 1/2 | 2,054 | 1,998 | 2,002 | 1,998 | 2,072 | 1,990 | 1,968 | 1,952 | 1,904 | 1,850 | 1,809 | 1,807 | | | | |
| GRADE 7 | 373 | 350 | 326 | 320 | 330 | 308 | 328 | 311 | 338 | 337 | 320 | 273 | | | | |
| GRADE 8 | 340 | 381 | 351 | 328 | 336 | 316 | 310 | 328 | 313 | 341 | 340 | 322 | | | | |
| 7-8 HEADCOUNT | 713 | 731 | 677 | 648 | 666 | 624 | 638 | 639 | 651 | 678 | 660 | 595 | | | | |
| GRADE 9 | 483 | 397 | 435 | 362 | 336 | 334 | 339 | 332 | 352 | 335 | 365 | 364 | | | | |
| GRADE 10 | 418 | 422 | 432 | 366 | 373 | 347 | 328 | 333 | 326 | 346 | 329 | 359 | | | | |
| GRADE 11 | 335 | 415 | 366 | 374 | 391 | 362 | 325 | 307 | 312 | 305 | 324 | 308 | | | | |
| GRADE 12 | 342 | 329 | 312 | 492 | 476 | 524 | 401 | 370 | 349 | 355 | 347 | 369 | | | | |
| 9-12 HEADCOUNT | 1,578 | 1,563 | 1,545 | 1,614 | 1,578 | 1,557 | 1,393 | 1,342 | 1,339 | 1,341 | 1,365 | 1,400 | | | | |
| K-12 HEADCOUNT | 4,486 | 4,445 | 4,373 | 4,399 | 4,444 | 4,311 | 4,132 | 4,064 | 4,023 | 3,996 | 3,958 | 3,924 | | | | |

APPENDIX B
STUDENT GENERATION RATES

Michael J. McCormick FAICP

Planning Consulting Services • Growth Management • Intergovernmental Relations

October 9, 2009

Memorandum

To: Stewart Mhyre
Sedro-Woolley School District

From: Mike McCormick

Re: Sedro-Woolley School District 2009 Student Generation Rates (SGR)

This memorandum contains the 2009 Student Generation Rates (SGR) for both single family and multiple family residential development. The rates were developed on a comprehensive basis using data from Skagit County and the Sedro-Woolley School District.

The methodology used to calculate SGR's uses Skagit County Assessor's data for development activity and school district address data for student addresses. The student generation rates have been calculated for single family and multiple family residential development.¹ The survey area includes all of the territory within the boundaries of the Sedro-Woolley School District. The analysis is based on projects constructed for calendar year 2002 through calendar year 2006. The process used here is very similar to that used in previous analysis done for school districts in Skagit County as well as a number of districts throughout Washington state.

The process of analysis involved comparing the addresses of all students with the addresses of each residential development. Those which matched were aggregated to show the number of students in each of the grade groupings for each type of residential development. A total of 852 single family residential units were counted between 2004 and 2008 within the school district boundary. There

¹ Single family, detached stick-build units and manufactured homes are included in the single family category. Units in buildings with two or more units are counted as multiple family units. This is consistent with how Skagit County differentiates between single family and multiple family.

2420 Columbia SW
Olympia, WA 98501
360-754-2916
mike.mccormick@comcast.net

are a total of 367 students from these units. A total of 145 multiple family units were counted. There are a 27 students associated with these units.

A summary of the results are presented in the following table.

| | Single Family | Multiple Family |
|--------------------|---------------|-----------------|
| Elementary (K-6) | 0.245 | 0.131 |
| Middle (7-8) | 0.073 | 0.034 |
| High (9-12) | 0.113 | 0.021 |
| Total ² | 0.431 | 0.186 |

The SGR were calculated on a 100% sample of all single and multi-family constructed between 2004 and 2008.

Attachments: Table--Sedro-Woolley School District 2009 Student Generation Rates

² Totals may not balance due to rounding.

2009 Sedro-Woolley School District Student Generation Rates

| SINGLE FAMILY | # of students | 2009 SGR |
|------------------------------|---------------|-------------|
| Elementary -- K through 6 | 209 | 0.245 |
| Middle School -- 7 through 8 | 62 | 0.073 |
| High School -- 9 through 12 | 96 | 0.113 |
| Total | 367 | 0.431 |

| MULTIPLE FAMILY | # of students | SGR |
|------------------------------|---------------|-------|
| Elementary -- K through 6 | 19 | 0.131 |
| Middle School -- 7 through 8 | 5 | 0.034 |
| High School -- 9 through 12 | 3 | 0.021 |
| Total | 27 | 0.186 |

| Grade | SF | MF |
|----------------|---------------|---------------|
| | Combined # | Combined # |
| K | 28 | 2 |
| 1 | 22 | 3 |
| 2 | 49 | 1 |
| 3 | 29 | 6 |
| 4 | 24 | 3 |
| 5 | 30 | 3 |
| 6 | 27 | 1 |
| 7 | 33 | 3 |
| 8 | 29 | 2 |
| 9 | 29 | 2 |
| 10 | 23 | |
| 11 | 25 | 1 |
| 12 | 19 | |
| Total | 367 | 27 |
| Total Units | 852 | 145 |

APPENDIX C
SCHOOL IMPACT FEE CALCULATIONS

| SCHOOL IMPACT FEE CALCULATIONS | | | | | | | |
|---|---------------------------------|--------------|----------|-----------|-----------|---------|---------|
| DISTRICT | Sedro-Woolley School District | | | | | | |
| YEAR | 2009 | | | | | | |
| School Site Acquisition Cost: | | | | | | | |
| | | | | Student | Student | | |
| | Facility | Cost/ | Facility | Factor | Factor | Cost/ | Cost/ |
| | Acreage | Acre | Capacity | SFR | MFR | SFR | MFR |
| Elementary | 0.00 | \$ - | 500 | 0.245 | 0.131 | \$0 | \$0 |
| Middle | 0.00 | \$ - | 700 | 0.073 | 0.034 | \$0 | \$0 |
| High | 0.00 | \$ - | 1,325 | 0.113 | 0.021 | \$0 | \$0 |
| | | | | | | \$0 | \$0 |
| School Construction Cost: | | | | | | | |
| ((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft) | | | | | | | |
| | | | | Student | Student | | |
| | %Perm/ | Facility | Facility | Factor | Factor | Cost/ | Cost/ |
| | Total Sq.Ft. | Cost | Capacity | SFR | MFR | SFR | MFR |
| Elementary | 97.53% | \$ 1,061,330 | 82 | 0.245 | 0.131 | \$3,093 | \$1,654 |
| Middle | 97.53% | \$ 6,055,065 | 216 | 0.073 | 0.034 | \$1,996 | \$930 |
| High | 97.53% | \$ - | 625 | 0.113 | 0.021 | \$0 | \$0 |
| | | | | | | \$5,089 | \$2,583 |
| Temporary Facility Cost: | | | | | | | |
| ((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet) | | | | | | | |
| | | | | Student | Student | | |
| | %Temp/ | Facility | Facility | Factor | Factor | Cost/ | Cost/ |
| | Total Sq.Ft. | Cost | Size | SFR | MFR | SFR | MFR |
| Elementary | 2.47% | \$75,000.00 | 21.00 | 0.245 | 0.131 | \$22 | \$12 |
| Middle | 2.47% | \$0.00 | 25.00 | 0.073 | 0.034 | \$0 | \$0 |
| High | 2.47% | \$0.00 | 30.00 | 0.113 | 0.021 | \$0 | \$0 |
| | | | | | | \$22 | \$12 |
| State Matching Credit: | | | | | | | |
| Boeckh Index X SPI Square Footage X District Match % X Student Factor | | | | | | | |
| | | | | Student | Student | | |
| | Boeckh | SPI | District | Factor | Factor | Cost/ | Cost/ |
| | Index | Footage | Match % | SFR | MFR | SFR | MFR |
| Elementary | 174.26 | 90.00 | 0.00% | 0.245 | 0.131 | \$0 | \$0 |
| Middle | 174.26 | 117.00 | 57.91% | 0.073 | 0.034 | \$862 | \$401 |
| Sr. High | 174.26 | 130.00 | 0.00% | 0.113 | 0.021 | \$0 | \$0 |
| | | | | | | \$862 | \$401 |
| Tax Payment Credit: | | | | | | | |
| | | | | SFR | MFR | | |
| Average Assessed Value | | | | \$217,858 | \$100,222 | | |
| Capital Bond Interest Rate | | | | 4.33 | 4.33 | | |
| Net Present Value of Average Dwelling | | | | \$943,325 | \$433,961 | | |
| Years Amortized | | | | 10.00 | 10.00 | | |
| Property Tax Levy Rate | | | | 0.76 | 0.76 | | |
| | Present Value of Revenue Stream | | | \$717 | \$330 | | |
| Fee Summary: | | | | | | | |
| | | | | Single | Multi- | | |
| | | | | Family | Family | | |
| Site Acquisition Costs | | | | \$0 | \$0 | | |
| Permanent Facility Cost | | | | \$5,089 | \$2,583 | | |
| Temporary Facility Cost | | | | \$22 | \$12 | | |
| State Match Credit | | | | (\$862) | (\$401) | | |
| Tax Payment Credit | | | | (\$717) | (\$330) | | |
| | | | | | | | |
| | FEE (AS CALCULATED) | | | \$3,532 | \$1,864 | | |
| | FEE (DISCOUNT - 25%) | | | \$2,649 | \$1,398 | | |



Sedro-Woolley School District No. 101

801 Trail Road, Sedro-Woolley, WA 98284 • (360) 855-3500 • FAX (360) 855-3574

November 17, 2009

SEPA Register
Environmental Coordination Section
Department of Ecology
P.O. Box 47703
Olympia, WA 98504-7703
sepaunit@ecy.wa.gov

To Whom It May Concern:

On behalf of the Sedro-Woolley School District No. 101, enclosed please find for your review and for inclusion in the SEPA Register a Determination of Non-Significance and an Environmental Checklist issued by the Sedro-Woolley School District No. 101 for the following nonproject action:

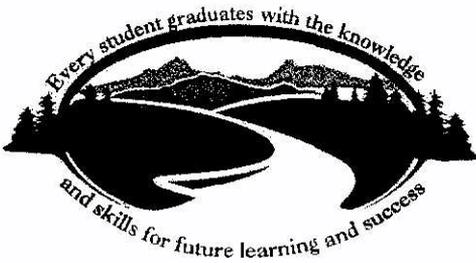
Adoption of the Sedro-Woolley School District's 2009 Six-Year Capital Facilities Plan ("Capital Facilities Plan") for the purposes of planning for the District's facilities needs. The City of Sedro-Woolley, the City of Mount Vernon, Town of Lyman, and Skagit County will consider incorporation of the District's Capital Facilities Plan into their Comprehensive Plans.

Thank you for your prompt attention to this matter.

Sincerely,

Stewart Mhyre
Executive Director, Business and Operations

Enclosure



Sedro-Woolley School District No. 101

801 Trail Road, Sedro-Woolley, WA 98284 • (360) 855-3500 • FAX (360) 855-3574

November 17, 2009

Debbie Boyd
Clerk-Treasurer, Town of Lyman
8334 S Main
PO Box 1248
Lyman, WA 98263

Dear Ms. Boyd:

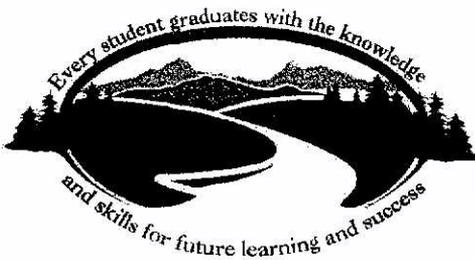
Enclosed are a Determination of Non-Significance ("DNS") and an Environmental Checklist for the adoption of the 2009 Six-Year Capital Facilities Plan of the Sedro-Woolley School District No. 101.

The comment period on the DNS expires at 4:00 p.m. on December 11, 2009.

Sincerely,

Stewart Mhyre
Executive Director, Business and Operations

Enclosure



Sedro-Woolley School District No. 101

801 Trail Road, Sedro-Woolley, WA 98284 • (360) 855-3500 • FAX (360) 855-3574

November 17, 2009

Gary Christensen, Director
Skagit County Planning & Development Services
1800 Continental Place
Mt. Vernon, WA 98273

Dear Mr. Christensen:

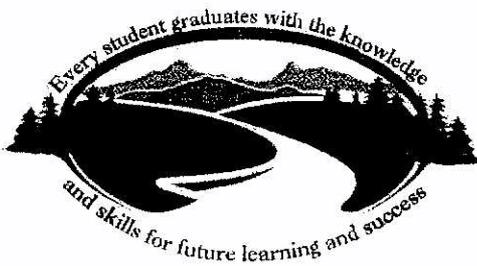
Enclosed are a Determination of Non-Significance ("DNS") and an Environmental Checklist for the adoption of the 2009 Six-Year Capital Facilities Plan of the Sedro-Woolley School District No. 101.

The comment period on the DNS expires at 4:00 p.m. on December 11, 2009.

Sincerely,

Stewart Mhyre
Executive Director, Business and Operations

Enclosure



Sedro-Woolley School District No. 101

801 Trail Road, Sedro-Woolley, WA 98284 • (360) 855-3500 • FAX (360) 855-3574

November 17, 2009

Jack Moore, Planning Director/Bldg Official
City of Sedro-Woolley
720 Murdock Street
Sedro-Woolley, WA 98284

Dear Mr. Moore:

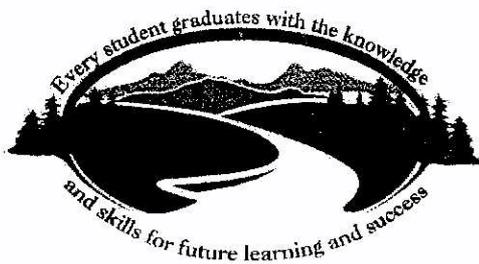
Enclosed are a Determination of Non-Significance ("DNS") and an Environmental Checklist for the adoption of the 2009 Six-Year Capital Facilities Plan of the Sedro-Woolley School District No. 101.

The comment period on the DNS expires at 4:00 p.m. on December 11, 2009.

Sincerely,

Stewart Mhyre
Executive Director, Business and Operations

Enclosure



Sedro-Woolley School District No. 101

801 Trail Road, Sedro-Woolley, WA 98284 • (360) 855-3500 • FAX (360) 855-3574

November 17, 2009

Ms. Jana Hansen
Director, Community and Economic Development Department
City of Mount Vernon
910 Cleveland Avenue
P.O. Box 809
Mount Vernon, WA 98273

Dear Ms. Hansen:

Enclosed are the Determination of Non-Significance ("DNS") and the Environmental Checklist for the adoption of the 2009 Six-Year Capital Facilities Plan of the Sedro-Woolley School District No. 101.

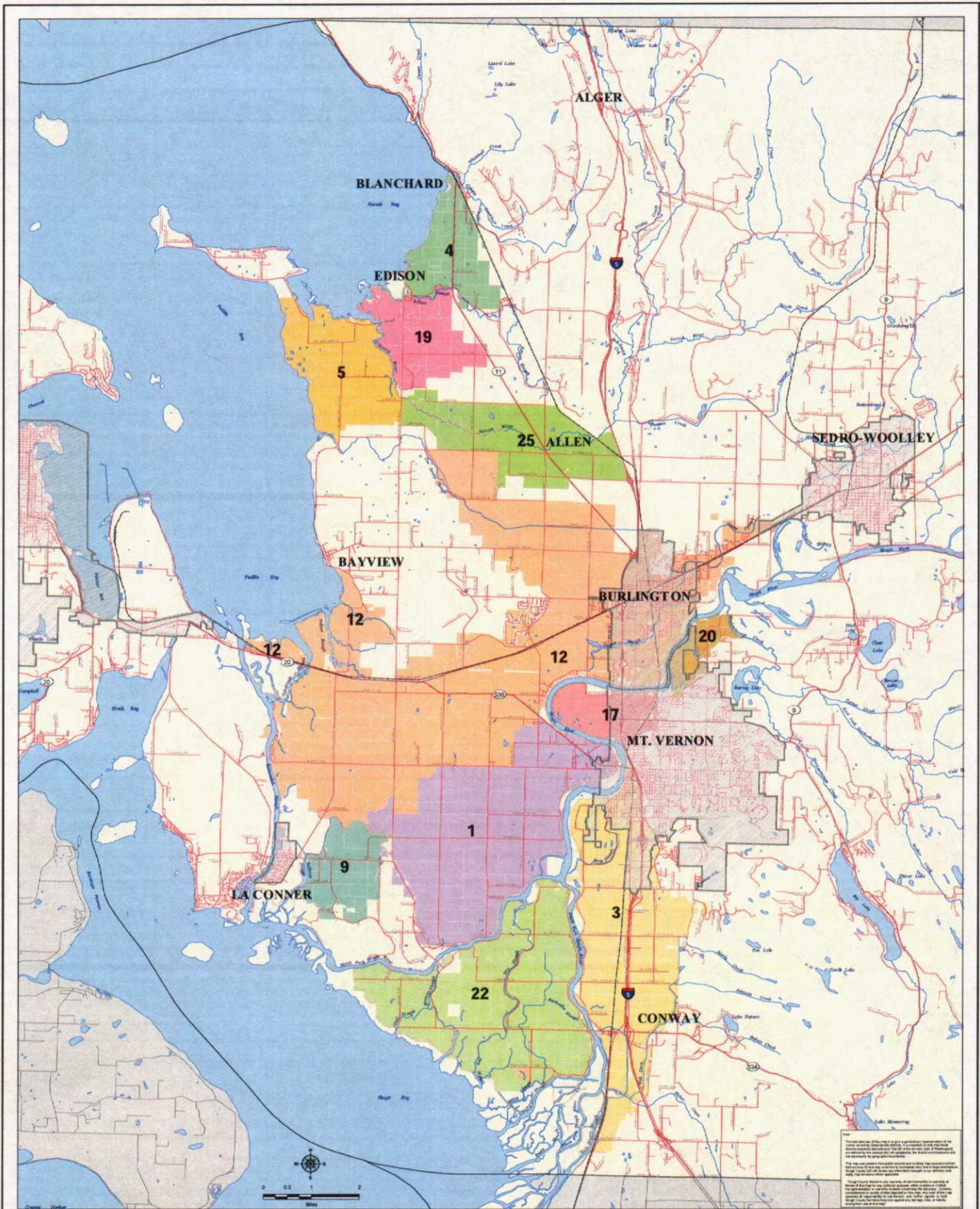
The comment period on the DNS expires at 4:00 p.m. on December 11, 2009.

Sincerely,

Stewart Mhyre
Executive Director, Business and Operations

Enclosure

Dike Districts and Drainage/Irrigation District Maps



**DIKE DISTRICT
ASSESSMENT AREAS
OF
SKAGIT COUNTY**

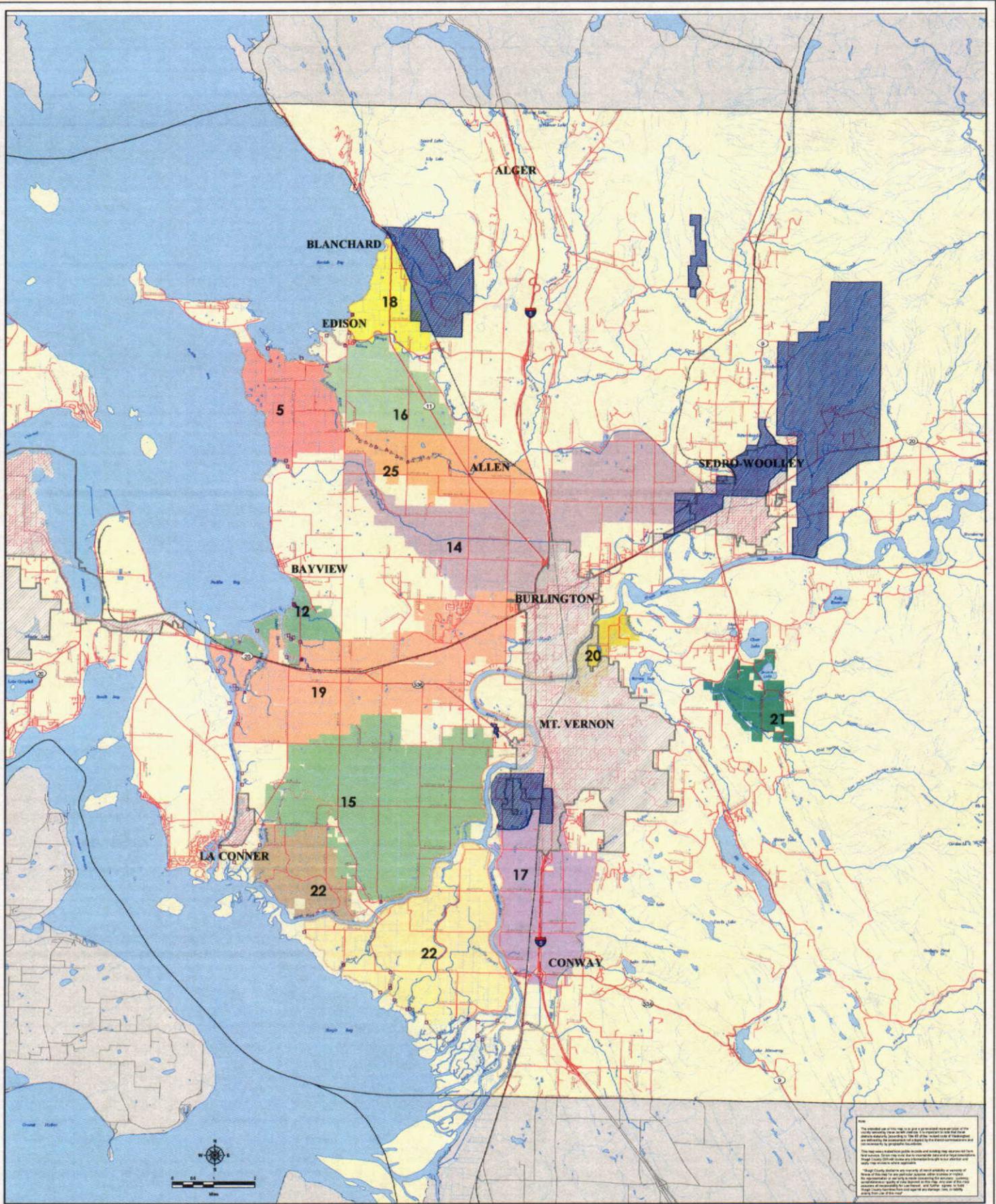
Legend

- | | | | |
|---|--|--|--|
|  DIKE DISTRICT 1 |  DIKE DISTRICT 5 |  DIKE DISTRICT 17 |  DIKE DISTRICT 22 |
|  DIKE DISTRICT 3 |  DIKE DISTRICT 9 |  DIKE DISTRICT 19 |  DIKE DISTRICT 25 |
|  DIKE DISTRICT 4 |  DIKE DISTRICT 12 |  DIKE DISTRICT 20 | |

Dike and Levee Systems



Map P101 Date: May 2007
Skagit County GIS



**DRAINAGE DISTRICT
ASSESSMENT AREAS
OF
SKAGIT COUNTY**

- | | | | |
|----------------------------|-----------------------|---|-------------------------|
| Dike and Drain District 5 | Drainage District 15 | Drainage District 18 | Drainage District 21 |
| Dike and Drain District 12 | Drainage District 16 | Drainage District 19 | Drainage District 22 |
| Drainage District 14 | Drainage District 17 | Drainage District 20 | Drainage District 25 |
| Flood Gates | Tide Gates | Dike, Drainage and Irrigation District 12 | Sub-Flood Control Zones |
| Pump Stations | Dike and Levee System | | |

Legend



Map Print Date: June 2005

Rural County Sales and Use Tax Summary of Projects

SKAGIT COUNTY ECONOMIC DEVELOPMENT

PUBLIC FACILITY PROJECT AWARDS

Funded by Rural County Sales and Use Tax

SUMMARY OF PROJECTS

September 2011

| Sponsor Organization | Project Description | Amount Awarded | Total Project Cost | Percent Awarded | Other Secured Funding |
|-----------------------------|---|-----------------------|---------------------------|------------------------|---|
| Town of Hamilton | Construct Water Production Facilities - Infrastructure for new well and water system to provide industrial fire flow. | 602,650 | 2,078,000 | 29% | Crown Pacific Corporation \$327,488 (18.75%); grant funding is being pursued. |
| PUD No. 1 | Marblemount Public Water System - Domestic water facility to serve the community of Marblemount. Project would provide an approved source of water to local businesses serving water and/or prepared food to the public. | 200,000 | 798,700 | 25% | DOH \$10,000; eligible for USDA loan \$188,700 and \$500,000 grant |
| Bouslog Properties | Peterson Road – Bay Ridge Drive - 160-acre business park development; construction of 900 feet of road and utility improvements on Peterson Rd. and construction of a new 900-foot access road with utilities. | 320,000 | 638,537 | 50% | Christianson Seed Co. 9% of cost improvements on Peterson Rd.; Bouslog properties. |
| Port of Skagit County | Skagit WIN Construction – Wetland mitigation - Restore 8 acres of wetlands and enhance 6.5 acres on a 20 acre parcel will open up 83 acres for industrial development. | 100,574 | 596,000 | 17% | Port of Skagit \$447,000 |
| City of Mount Vernon | South Mount Vernon Sewer Improvements - Will provide public sewer to ½ mile Old 99 Blackburn to Anderson; 1 mile Old 99 Anderson to Hickox; 1 mile Cedardale Anderson to Hickox. | 2,000,000 | 4,500,000 | 44% | City of MV sewer fund \$2,000,000 City of MV sales tax shared revenue and \$1.7 M grant with REV to do road improvements |
| City of Anacortes | City Industrial Park - extending road, water, sewer and stormwater to 12 acres of industrial property; “V” Place to 34 th Street. | 85,000 | 160,000 | 53% | Andrews Electric \$25,000; City of Anacortes \$50,000 |
| City of Anacortes | South March Point Road Upgrade - Widen and upgrade road between Thompson Road and East March Point Road. | 900,000 | 1,780,000 | 51% | Property owner contributions \$360,000; City traffic impact fees and utility funds \$520,000 |
| Jack R. Wallace | South Bayview UGA Sewer Extension and McFarland Road Extension - Install sewer main along Burlington Northern RR from Lignotech property east to pump station to be constructed opposite Bradshaw Road and improve McFarland Road for Farm-to-Market to Fredonia Grange. | 800,000 | 1,946,168 | 41% | Norm Dahlstedt \$50,000; G & D Wallace and Jack Wallace \$150,000 for sewer and \$200,000 for road |
| City of Anacortes | Anacortes Downtown Streetscape Improvement Project – Transportation Infrastructure. | 50,000 | 170,000 | 29% | The City’s Sanitary Sewer fund and the General Fund. |
| Port of Anacortes | Port of Anacortes Pier II Facility – Replace Existing Fender and Pile System/Upland Improvements for Paving and Utilities. | 408,000 | 1,360,000 | 30% | The Port will contribute \$952,000 or 70% of the total project costs. |
| City of Burlington | Goldenrod Road Bridge Improvement - Construction of new 40-foot wide arterial between Stevens Road and McCorquedale Road; a distance of .40 miles. | 500,000 | 1,946,988 | 26% | \$1,049,468 of funding under the WSDOT REV grant program. As well as other funding sources. |

| | | | | | |
|---------------------------------|--|----------------------|------------------------|---------|--|
| Town of Concrete | Wastewater Facilities Upgrade – To rebuild the wastewater treatment facility, etc. | 400,000 | 2,600,000 | 15% | The \$400,000 County grant will help leverage several other grants and loans. |
| Town of La Conner | La Conner Morris Street Reconstruction/Enhancement – Upgrade the existing major collector in the Town’s multi-modal/inter-modal transportation system to service a daytime population of about 2,000 people. | 250,000 | 3,600,000 | 7% | Approx. \$2,000,000 in STP funding, as well as other funding sources. |
| City of Mount Vernon | Mount Vernon Urban Avenue Traffic Circulation Improvements – This project consists of 1000’ of Commercial Street extension from Riverside Drive to Urban Avenue, a traffic signal at Riverside Drive and Commercial Street intersection and a traffic signal at College Way and Urban Avenue. | 356,290 | 1,255,000 | 28% | \$250,000 City of MV, \$180,000 Transportation Grant, \$50,000 Wal-Mart, \$100,000 Kitty Mintz, \$50,000 Christopherson donation. |
| City of Sedro Woolley | Sedro Woolley Gravity Sewer and Pump Stations – To provide wastewater improvements to serve industrial and commercial land fronting on State Highway 20. The project would upgrade approximately 5,500 feet of gravity sewer that is currently exceeding its design capacity. | 500,000 | 1,500,000 | 33% | \$750,000 in State funding from the WA Department of Ecology Centennial Clean Water Fund grant during 2001 to be leveraged. |
| WSU Research and Extension Unit | WSU Mount Vernon Research and Extension Unit Revitalization Project – To replace the obsolete campus building with a new office and laboratory structure. | 500,000 | 5,000,000 | 10% | \$500,000, U.S. Dept. of Housing, \$1,000,000 WSU \$3,000,000 private funding, \$100,000 from Osberg donation to SPF |
| Port of Anacortes | March Point Property - Water and Sewer Line Extension. | - | - | #DIV/0! | This project was cancelled in lieu of Project #26 below |
| Bouslog Properties | Bay Ridge Business Park Binding Site Plan Phase 1 - Sub-division of 10.25-acre parcel into 8 lots. Utilities consisting of sewer, sanitary sewer, PUD water, phone, electricity, cable TV and natural gas to each lot. | 100,000 | 268,640 | 37% | None. |
| Town of Concrete | Central Business District Water System Improvements - Domestic and industrial water facilities. Project would provide adequate water supply to downtown Concrete and the only industrially zoned area within the Town. | 200,000 | 3,650,200 | 5% | Funding committed for \$2,162,900. Grants have been applied for, have been well received, and are pending as of November 1, 2000. |
| Town of LaConner | La Conner Morris Street Reconstruction/Enhancement -Upgrade the existing major collector in the Town’s multi-modal/intermodal transportation system to service a daytime population of about 2,000 people. | 200,000 | 4,600,000 | 4% | Federal funds of \$2,455,000, WA Transportation Board matching funds \$15,123 Rural Distressed County Sales Tax \$250,000 Port of Skagit County \$35,000, Public Works Trust Fund, \$250,000 |
| City of Anacortes | Anacortes 36” Waterline Bypass/Twin Bridge Development - reroute a portion of the city 36” water transmission pipeline around Twin Bridge development. | 300,000 | 600,000 | 50% | City of Anacortes Water Fund |
| City of Sedro Woolley | Curtis Street/Northwest Hardwoods Sewer Extension - extension of sewer lines to industrial section. | 75,000 | 150,000 | 50% | City of Sedro Woolley |
| Town of LaConner | Fiber Optic Project - to provide fiber optic cable to the high-tech industrial area in the south end of LaConner. | 18,379 | 109,000 | 17% | |
| City of Burlington | Wastewater Treatment Project -update wastewater treatment methods to deal with UV retardant materials used by a local plant to be compliant with DOA specifications. | \$500,000 | \$1,485,000 | 32% | WaCERT funding, contributions from TTM and the City of Burlington |

| | | | | | |
|-------------------------------------|--|----------------------|----------------------|-----|---|
| City of Burlington | Wastewater Treatment Project -update wastewater treatment methods to deal with UV retardant materials used by a local plant to be compliant with DOA specifications. | 89,734 | 113,315 | 79% | Amended due to change in scope. |
| Bullerville | Water System Improvements -construct replacement water system for Skagit River Resort at Bullerville, incl new groundwater well, new storage reservoir, and a distribution pipeline to connect them to the lodgings, restaurant, and other adjacent facilities. | 399,978 | 492,000 | 81% | Clark's Cabins |
| Port of Anacortes/City of Anacortes | March Point Property Infrastructure Improvements - extension of sewer, water, storm drainage, and electrical capacity. | 165,000 | 255,000 | 65% | City of Anacortes \$25,000; Port of Anacortes \$65,000 |
| PUD #1 of Skagit County | Water Improvement Project -construct water pipeline improvements to support an expansion of Janicki Industries. | 75,236 | 161,000 | 47% | PUD #1 |
| Skagit Public Facility District | Performing Arts Center -Construction of a community performing arts center and convention facility. | 200,000 | 18,000,000 | 1% | Public donations |
| Town of LaConner | Industrial Park Right of Way Improvements - road improvements for an industrial park. | 93,942 | 118,000 | 80% | Private property owner |
| City of Anacortes | Reservation Road Sewer Extension - build services to UGA at March Point. | 105,000 | 210,000 | 50% | City of Anacortes |
| City of Anacortes | Archway Project - construct archway at the entrance of the central business district | 25,000 | 110,000 | 23% | City of Anacortes, Chamber of Commerce, Private business owners |
| Cities of Mount Vernon/Burlington | Fiber Optics - extension of fiber cable into the City of Burlington with extensions to the Port of Skagit and the City of Sedro-Woolley | 440,718 | 2,470,085 | 18% | City, State and other resources |
| City of Anacortes | Downtown Improvement Project - new curb, gutter, and sidewalks | 70,000 | 270,000 | 26% | City, Chamber of Commerce, and Safeway Corp. |
| Town of Concrete | Telecommunications Infrastructure - run fiber optics lines through the commercial area. | \$196,000 | \$717,880 | 27% | Town and RUS Grant Funding Town released funding June 2003 |
| City of Sedro-Woolley | Hwy 20 at Rhodes Rd. Improvement - to upgrade the transportation and sewer systems to service a major commercial development | 188,269 | 1,600,000 | 12% | City and private funding |
| Skagit PUD | Water Impr for Dodge Valley Road - installation of water lines to Cascade Ag Services | 30,666 | 340,000 | 9% | PUD and User fees - Proj came in under budget - Orig award was \$77,000 |
| City of Anacortes | Extend Rd and Utility Infrastructure - sewer extension into business park | 77,500 | 155,000 | 50% | |
| City of Anacortes | Snow Mountain Mills - extend sewer line | 72,000 | 97,000 | 74% | City of Anacortes |
| Port of Skagit County | LaConner Marina Haul Out Pier | 450,000 | 950,000 | 47% | Port of Skagit County |
| Town of Concrete | Main Street Reconstruction - Street and Drainage Improvements | 250,000 | 2,040,000 | 12% | REV, STP, TIB SCP |
| Town of Concrete | Telecommunications Infrastructure - See #34 above | 118,640 | 717,880 | 17% | Town of Concrete, RUS Grant |
| City of Sedro-Woolley | Hammer Heritage Square - Open air mall | 150,000 | 478,000 | 31% | Private donation, Lions Club, Rotary Club, Soroptomist |
| City of Sedro-Woolley | Sawmill Site Redevelopment - Sewer mains, street construction | - | 609,250 | 0% | City of Sedro-Woolley |
| Skagit PUD | Domestic Drinking Water System - Marblemount | 116,000 | 1,249,239 | 9% | USDA Loan and Grant, Ref 38, WSARP, previous award (#2 above) |
| City of Anacortes | 2005/2006 Downtown Improvement - new curb, gutter, sidewalks | 90,000 | 390,000 | 23% | City of Anacortes, Chamber of Commerce |
| City of Anacortes | Reservation/Stevenson Road - Sewer Extension | 170,000 | 550,000 | 31% | City of Anacortes, previous award (#30 above) |
| City of Mount Vernon | College Way, Freeway Drive, Stewart Road - right hand turn pocket on north side of College Way, reconstruct 2500 LF of Freeway Drive, reconstruct 1000 LF of Stewart Road, replace 2600 LF of 10" storm water force main pipe with 24" diameter | 500,000 | 2,810,000 | 18% | City of Mount Vernon, developer, previous economic development grant award of \$330,000 |

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| Port of Skagit County | Skagit Regional Airport Div 5 & 7 - entrance road, utilities, storm water system | 200,000 | 1,545,000 | 13% | Port |
| Town of Lyman | Municipal Water Supply - improvements mandated by DOH | 30,000 | 1,400,000 | 2% | Drinking Water State Revolving Fund Loan, CDBG |
| Port of Skagit County | TTM Building Improvement - improve 2 additional units including walls, restrooms, electrical segregation, HVAC segregation, fire system segregation, acoustical ceiling, floor coverings, windows and doors | 200,000 | 800,000 | 25% | Port of Skagit county. |
| City of Mount Vernon | College Way / Riverside Drive - add turn lanes to all four corners, upgrade signals, create park-like entrance | 500,000 | 1,670,000 | 30% | City of Mount Vernon, TIB (Added \$200,000 4/07) |
| Skagit PUD | Chuckanut Drive Water System Improvements - 4.300 foot section of Chuckanut Drive northwest of I-5 and Josh Wilson Road. | 85,000 | 172,000 | 49% | Skagit PUD \$43,000. |
| Town of Hamilton | Hamilton Relocation Water System and Water Rights - water system improvements | 300,000 | 560,794 | 53% | Town of Hamilton |
| Port of Anacortes | Pier 1 Redevelopment and Advance Compensation Site, Phase 1 - create two deep-water moorage berths, construct two access and repair piers, and reconfigure the uplands including an expanded rail transfer system | 500,000 | 990,000 | 51% | Port of Anacortes (City has also been instrumental through their funding of the Fidalgo Bay Plan, EIS, and related studies. (Added \$100,000 4/07) |
| City of Anacortes | Thompson Road Sewer Extension - extend sewer 2000 feet southerly and easterly from the intersection of Thompson and South March Point Road | 66,000 | 275,000 | 24% | City of Anacortes sewer fund |
| City of Sedro-Woolley | Fruitdale / SR20 Signalization | 150,000 | 274,250 | 55% | City of Sedro Woolley - \$25,000 for traffic improvements (already spent \$15,000 on design costs.) |
| City of Sedro-Woolley | Polte Road Improvements - realign and improve the intersection of Polte Road and Township Street, reconstruct 500 feet of Polte Road including repaving, sidewalks, trail resurfacing, and right-of-way acquisition. | - | 160,000 | 0% | City of Sedro Woolley |
| Skagit PUD | Bayview Edison Industries Water Main | 80,000 | 167,824 | 48% | BEI out-of-pocket costs \$81,874. |
| Skagit Valley Hospital | Medical Surgical Nursing Unit - Phase II - Build remaining drywall, tape & paint doors, frames/hardware installed, electrical, mechanical, ceramic tile installation. | 500,000 | 835,245 | 60% | \$335,245 Skagit Valley Hospital |
| City of Burlington | Nevitt Road - City's component of WSDOT's SR-20 / I-5 interchange improvement | 300,000 | 5,100,000 | 6% | County - \$200,000; City/Other - \$4,900,000 |
| Skagit PUD | Fiber Optic Transmissions - Phase I - From MV through Burl and SW, terminating at pumping facility on Skagit river, then to Hamilton. Phase II - Hamilton to Marblemount | 291,400 | 1,420,000 | 21% | PUD, USDA RUS, Upper Skagit Library District, Town of Concrete, Burlington, Mount Vernon |
| Skagit County Public Works | Fruitdale/McGarigle Road - Street and access improvements | 500,000 | 5,063,000 | 10% | Sedro-Woolley, SAFETE-LU, SW School District, Janicki Industries, CERB JDF Program |
| Island Hospital | Expansion and Renovation - Phase II - Renovation of vacated medical surgical nursing unit, imaging and laborator areas; complete IT area in basement of new bldg. | 468,872 | 2,079,000 | 23% | Hospital - \$1,579,000 |
| United General Hospital | Cancer Care Center and Pharmacy - Phase IV - Remodel Cancer Care Center. Phase V - relocate and remodel pharmacy | 500,000 | 810,000 | 62% | Hospital |
| City of Anacortes | Sharpes Corner Commercial Development - short plat development for light manufacturing | 110,224 | 1,136,560 | 10% | City of Anacortes, WSDOT. |
| City of Burlington | North Burlington Blvd. Improvement Project - widen existing road, bike/pedestrian path, roundabout, storm water work, provide access to vehicle park and ride, access to high school, and tie into the Chuckanut Interchange. | 400,000 | 8,568,000 | 5% | City of Burlington, TIB, Burlington School District, private developers. |

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| Town of Concrete | Wastewater Treatment Facility - replace existing wastewater treatment facility with a membrane bioreactor. | 100,000 | 6,861,200 | 1% | USDA RD grant, USDA RD loans, DOE CCWF grant, DOE SRF loan, CDBG CIF grant. |
| Town of Hamilton | Water Tank, Waterline Extension, Back-up Generator Project - enable town to provide water service to the Punkin Center development | 496,040 | 896,896 | 55% | Town of Hamilton-CERB loan, CERB grant. |
| Town of La Conner | Pioneer Park Roadway Reconstruction - road reconstruction. | - | 366,784 | 0% | Town of La Conner, Upper Skagit Indian Tribe, Trident America, CTED. |
| City of Mount Vernon | Anderson / LaVenture Road Extension - connect Anderson and LaVenture roads | 256,532 | 12,000,000 | 2% | City of Mount Vernon, TIB, FHWA STP, Skagit County, Private Developers. Additional funding sources are expected to include WSDOT and other available federal and state funding programs. |
| Port of Skagit County | Fiber Optic Installation - install underground infrastructure and fiber backbone in Bayview Business & Industrial Park & Skagit Airport and extend fiber to connect the Port to the City of Mount Vernon's access point. | 300,000 | 662,500 | 45% | Port of Skagit County, City of Burlington, Skagit County |
| City of Sedro-Woolley | F&S Grade/SR20/Skagit Industrial Intersection Project - safety enhancement to intersection of SR 20 and F&S Grade Rd, access to industrial property with construction of two roundabouts. | 500,000 | 3,310,896 | 15% | City of Sedro-Woolley, REVP, STP_R, WSDOT, MPO/RTPO, Rimmer LLC, RimmerLLC/Skagit Industrial in kind, anticipate Rimmer to pay shortfall. |
| City of Sedro-Woolley | Jameson Street, Rhodes Road - SR9 - Batey Road Connector - extend Jameson St. to SR9, realign Rhodes Rd.. Provide access to 50 acres of industrial property. | 150,000 | 2,971,000 | 5% | City of Sedro-Woolley, Deluxe Recycling, other development on-site. |
| Skagit County Public Works | Anderson / LaVenture Road Extension - connect Anderson and LaVenture roads | 150,000 | 12,000,000 | 1% | City of Mount Vernon, TIB, FHWA STP, Skagit County, Private Developers. Additional funding sources are expected to include WSDOT and other available federal and state funding programs. |
| EDASC | Business Development | 145,000 | 80,000 | 181% | EDASC: \$10,000; CTED: \$10,000; Washington Manufacturing Services: \$10,000 |
| Town of La Conner | Maple Avenue Overlay | 122,515 | 395,428 | 31% | Town of La Conner: \$266,619 |
| Port of Skagit County | Fiber Optics Connection | 100,000 | 782,500 | 13% | 2008 Contributions - Port of Skagit County: \$270,000; City of Burlington: \$6,250; Skagit County: \$6,250; 2008 Economic Dev. Grant: \$300,000 |
| Port of Anacortes | Pier 1 Shipyard Redev | 500,000 | 25,126,000 | 2% | Port of Anacortes: \$19,016,000; Washington State: \$5,610,000 |
| Port of Anacortes | Wyman's Commercial Boat Ramp Upgrade | 100,000 | 347,000 | 29% | Port of Anacortes: \$247,000 |
| City of Mount Vernon | Downtown and Waterfront Flood Control | 1,000,000 | 11,000,000 | 9% | City of Mount Vernon: \$2,537,762; Washington State RCO WWRP Grant: \$1,525,796; Washington State RCO ALEA Grant: \$436,442; Federal and State Appropriations: \$6,000,000 |
| Port of Skagit County | Industrial Building | 350,000 | 2,358,230 | 15% | Port of Skagit County: \$1,858,230 |
| PUD #1 of Skagit County | Fiber Optic Backbone - Healy Road and Town of Lyman (Some funding will be "in-kind" and "conditional") | 115,000 | \$ 173,200 | 66% | Ryan Jepperson (Microsoft Corp) \$2,000; Fiddlehead Farmstead, LLC \$1,000; Ryan Jepperson \$3,200; G&J Electric \$2,000; SW School District \$2,000 |
| Port of Anacortes | Mooring Dolphin Replacement - Replace the westernmost mooring dolphin that handles the headlines for all vessels at Pier Two | \$ 230,000 | \$ 575,000 | 40% | Port of Anacortes: \$245,000-\$345,000; SCOG \$100,000 (Possible) |

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| City of Anacortes | S Fidalgo Bay Rd - Roadway and Utilities construction | \$ 199,322 | \$ 1,326,034 | 15% | City - \$826,712; City Water \$200,000; City Sewer \$100,000; Prior Grant from this source \$139,776 |
| City of Sedro-Woolley | Moore St (SR 20), Metcalf Street to Township Street (SR 9) Lane Widening & Bicycle/Pedestrian Improvement - Add center turn lane, frontage improvements, lowering of highway gateway signage | \$ 300,000 | \$ 2,528,632 | 12% | City of Wedro-Woolley \$217,000; TIB \$1,331,071; WSDOT \$20,000; TIB \$391,477 (pending); Additionl City funding \$69,084 |
| Town of Hamilton | Railroad Street Water - water lines, fire hydrants, cross connectipon valve on Janicki propertv | \$ 237,000 | \$ 334,000 | 71% | Hamilton Water Fund \$40,000; Janicki Industries - \$57,000 |
| Port of Skagit County | Commercial Kitchen Incubator - certified kitchen facility for users to produce value-added products | \$ 84,622 | \$ 197,333 | 43% | Port - \$98,968 |
| City of Burlington | Regional Byway Visitor Center - Welcome center; indoor/outdoor interpretive areas; rain garden; outdoor amphitheater; parking; Cascade Trail extension; "Welcome to Burlington" entrance; wayfinding signs. | \$ 100,000 | \$ 2,131,489 | 15% - 22% | City \$541,997 (land); National Scenic Byways Grant \$512,083; Transportation Enhancement Grant \$435,450; Local Donations \$65,356 (casn and in-kind); Lodging Tax Grants \$112,800. |
| Port of Skagit County | Malting and Brewery Incubator - Incupator program modeled after the Port of Walla Walla wine incubator program | \$ 283,600 | \$ 852,347 | 33% | Port of Skagit County \$132,500; Private Investment \$450,000 |
| EDASC | Dues | \$ 344,384 | | | |

TOTAL AWARDED SINCE INCEPTION

24,089,088 193,796,144 12%