

**Ordinance No. O20070012**

**An Ordinance Adopting the Skagit County 2008-2013 Capital Facilities Plan and Amending Skagit County Code 14.30 Public Facilities Impact Fees**

**WHEREAS** the Skagit County Comprehensive Plan includes a Capital Facilities Element, as required by Revised Code of Washington Chapter 36.70A, Growth Management Act (GMA); and

**WHEREAS** the 2008-2013 Capital Facilities Plan, as a technical extension of the Capital Facilities Element, is updated and adopted annually and includes: 1) an inventory of existing publicly owned facilities, their locations and capacities; 2) a list of proposed new or expanded capital facilities with six-year financing plans; 3) capacity analyses; and 4) a requirement to reassess the land use element or take other steps if funding is not available to meet existing needs; and

**WHEREAS** Skagit County proposes to amend the Comprehensive Plan by adopting an update to the Capital Facilities Plan for the years 2008-2013, and proposes to amend SCC 14.30 Public Facilities Impact Fees to incorporate new school impact fees, and to adopt such amendments concurrent with Skagit County's annual budget; and

**WHEREAS** on October 16, 2007, Skagit County released the proposal for public review and comment and as lead agency also released on October 16, 2007, a Notice of Public Hearing and State Environmental Policy Act (SEPA) Threshold Determination of Non-significance for the proposal pursuant to RCW Chapter 43.21C and WAC 197-11; and

**WHEREAS** on November 06, 2007, the Skagit County Planning Commission held a public hearing to receive written and oral testimony regarding the proposed 2008-2013 Capital Facilities Plan and, and in a public meeting on November 20, 2007, reviewed the record and deliberated on the merits of the proposal; and

**WHEREAS** on November 20, 2007, the Skagit County Planning Commission concluded its deliberations on the merits of the proposal and directed staff to prepare a Recorded Motion with its findings and recommendations to be forwarded to the Board of Skagit County Commissioners (attached hereto as Exhibit "A"); and

**WHEREAS** the Board of County Commissioners received notice of the Recorded Motion on November 26, 2007 and set a public meeting date of December 4, 2007, at 8:30-9:00 a.m. to consider and take action on the Planning Commission's recommendations; and

**WHEREAS** the Board of County Commissioners met on December 4, 2007, to consider and take action on the proposed 2008-2013 Capital Facilities Plan and amendment to Skagit County Code 14.30 Public Facilities Impact Fees as recommended in the Recorded Motion of the Planning Commission; and

**WHEREAS** consistent with RCW 36.70A.130(2)(iii), the adoption of the proposed 2008-2013 Capital Facilities Plan has been reconciled and coordinated with the adoption of the proposed County budget for 2008; and

**WHEREAS** pursuant to SCC 14.30.020 Skagit County currently collects impact fees on behalf of the Burlington-Edison, Conway, La Conner, Mount Vernon, and Sedro-Woolley School Districts, provided they have submitted their capital facilities plans and impact fee calculations to Skagit County for incorporation into the County's Comprehensive Plan.

**NOW, THEREFORE, BE IT ORDAINED** that the Board of County Commissioners hereby adopts the 2008-2013 Skagit County Capital Facilities Plan (attached hereto as Exhibit "B") consistent with the recommendations of the Planning Commission in the Recorded Motion; and

**NOW, THEREFORE, BE IT FURTHER ORDAINED** that the Board of County Commissioners hereby amends Skagit County Code Chapter 14.30.030(1) (attached hereto as Exhibit "C") consistent with the recommendation of the Planning Commission in the Recorded Motion; and

WITNESS OUR HANDS AND THE OFFICIAL SEAL OF OUR OFFICE THIS 17<sup>th</sup>  
Dec. DAY OF DECEMBER, 2007

BOARD OF COUNTY COMMISSIONERS  
SKAGIT COUNTY, WASHINGTON



Sharon D. Dillon  
Sharon D. Dillon, Chair

Don Munks  
Don Munks, Commissioner

**ABSENT**

Kenneth A. Dahlstedt, Commissioner

APPROVED AS TO CONTENT

Gary R. Christensen  
Gary R. Christensen, Director  
Planning and Development Services

APPROVED AS TO FORM

Jill M. Olson  
Jill M. Olson, Civil Deputy  
Prosecuting Attorney's Office

APPROVED AS TO BUDGET CONSISTENCY

Trisha Logue  
Trisha Logue, Budget and Finance Director  
Administrative Services

ATTEST

Joanne Giesbrecht  
Joanne Giesbrecht, Clerk of Board  
Board of County Commissioners  
Skagit County, Washington

# EXHIBIT "A"

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## RECORDED MOTION AND SUPPLEMENTAL FINDINGS OF THE SKAGIT COUNTY PLANNING COMMISSION

### REGARDING A PROPOSED UPDATE TO THE CAPITAL FACILITIES PLAN FOR THE YEARS 2008-2013 AND AN ASSOCIATED AMENDMENT TO SKAGIT COUNTY CODE 14.30 PUBLIC FACILITIES IMPACT FEES

**WHEREAS** the Skagit County Comprehensive Plan includes a Capital Facilities Element, as required by Revised Code of Washington Chapter 36.70A, Growth Management Act (GMA); and

**WHEREAS** the 2008-2013 Capital Facilities Plan, as a technical extension of the Capital Facilities Element, is updated and adopted annually and includes: 1) an inventory of existing publicly owned facilities, their locations and capacities; 2) a list of proposed new or expanded capital facilities with six-year financing plans; 3) capacity analyses; and 4) a requirement to reassess the land use element or take other steps if funding is not available to meet existing needs; and

**WHEREAS** Skagit County proposes to amend the Comprehensive Plan by adopting an update to the Capital Facilities Plan for the years 2008-2013, proposes to amend SCC 14.30 Public Facilities Impact Fees to incorporate new school impact fees, and to adopt such amendments concurrent with Skagit County's annual budget; and

**WHEREAS** on October 16, 2007, Skagit County released the proposal for public review and comment and as lead agency also released on October 16, 2007, a Notice of Public Hearing and State Environmental Policy Act (SEPA) Threshold Determination of Non-significance for the proposal pursuant to RCW Chapter 43.21C and WAC 197-11; and

**WHEREAS** on November 06, 2007, the Skagit County Planning Commission held a public hearing to receive written and oral testimony regarding the proposed 2008-2013 Capital Facilities Plan, and in a public meeting on November 20, 2007, reviewed the record and deliberated on the merits of the proposal; and

**WHEREAS** on November 20, 2007, the Skagit County Planning Commission concluded its deliberations on the merits of the proposal and directed staff to prepare a Recorded Motion to be forwarded to the Board of Skagit County Commissioners.

**NOW, THEREFORE**, the Skagit County Planning Commission recommends to the Board of County Commissioners that it adopt the 2008-2013 Capital Facilities Plan and an associated amendment to SCC 14.30 as described in this Recorded Motion as follows:

#### **2008-2013 Capital Facilities Plan**

##### **Motion:**

William Stiles III moved and Jerry Jewett seconded that the Skagit County Planning Commission recommends to the Board of County Commissioners, pursuant to the authority of RCW 36.70 and RCW 36.70A, the following action:

Adopt the proposed 2008-2013 Skagit County Capital Facilities Plan consistent with the following Conditions and Findings of Fact:

# EXHIBIT "A"

## Conditions:

- a. Correct Table 1-2: Cost of Proposed County-owned capital facilities, 2008-2013 CFP as shown in Attachment "A".
- b. Correct Table 1-3: Financing for Capital Facilities by Revenue Source, 2008-2013 CFP" as shown in Attachment "B".
- c. Correct Table 2-1: Skagit County General Government Current Facilities Inventory as shown in Attachment "C".
- d. Correct Table 4-1: Sheriff Administration Current Facilities Inventory as shown in Attachment "D".
- e. Correct Table 5-5: Public Works Surface Water Management Current Facilities Inventory as shown in Attachment "E".
- f. Correct Table 5-6: Public Works Surface Water Management CFP Projects as shown in Attachment "F".
- g. Delete Appendix "E" Part 1 and Part 2 and replace with a new Appendix "E" showing the final Mount Vernon School District 2007 Capital Facility Plan and Impact Fees approved October 30, 2007, as shown in Attachment "G".
- h. Delete Appendix "F" Part 1 and Part 2 and replace with a new Appendix "F" showing the final Sedro-Woolley School District 2007 Capital Facility Plan and Impact Fees approved October 22, 2007, as shown in Attachment "H".
- i. Correct Appendix "A" Reference list of 2008-2013 Capital Facility Plan Source Documents as shown in Attachment "I".

## Findings of Fact:

1. The proposed 2008-2013 Capital Facilities Plan adopted with the conditions in this Recorded Motion is consistent with the Growth Management Act (RCW 36.70A), Skagit County Comprehensive Plan, County-wide Planning Policies, and supports the requirements of Skagit County Code Chapter 14.28 Concurrency.
2. The corrections and changes being recommended do not represent a substantial change to the draft proposal released for public comment on October 16, 2007.

<u>Vote</u> (November 20, 2007)	<u>Support</u>	<u>Oppose</u>	<u>Abstain</u>	<u>Absent</u>
Dave Hughes (Chair)	X			
Jan Ellingson (Vice Chair)	X			
Carol Ehlers	X			
Jason Easton				X
Herb Goldston				X
Jerry Jewett	X			
Bill Schmidt	X			
William Stiles III	X			

# EXHIBIT "A"

## Skagit County Code 14.30 Public Facilities Impact Fee

### **Motion:**

William Stiles III moved and Carol Ehlers seconded that the Skagit County Planning Commission recommends to the Board of County Commissioners, pursuant to the authority of RCW 36.70 and RCW 36.70A, the following action:

Adopt the proposed amendment to Skagit County Code Chapter 14.30.030 (1) Impact Fees - School Districts as proposed in the 2008-2013 Capital Facilities Plan documents released for public review on October 16, 2007.

### **Finding of Fact:**

The proposed amendment to Skagit County Code Chapter 14.30.030 (1) is consistent with the proposed Skagit County 2008-2013 Capital Facilities Plan (with conditions in this Recorded Motion) and is consistent with the Growth Management Act (RCW 36.70A), Skagit County Comprehensive Plan, and the County-wide Planning Policies.

<u>Vote</u> (November 20, 2002)	<u>Support</u>	<u>Oppose</u>	<u>Abstain</u>	<u>Absent</u>
Dave Hughes (Chair)	X			
Jan Ellingson (Vice Chair)	X			
Carol Ehlers	X			
Jason Easton				X
Herb Goldston				X
Jerry Jewett	X			
Bill Schmidt	X			
William Stiles III	X			

## 2008-2013 Capital Facilities Plan (Chapter 6 Non-County Capital Facilities)

### **Motion:**

William Stiles III moved and Bill Schmidt seconded that the Skagit County Planning Commission recommends to the Board of County Commissioners, pursuant to the authority of RCW 36.70 and RCW 36.70A, the following action:

Incorporate the following capital facility project information submitted by the Bullerville Utility District located at 58468 Clark Cabin Road, Rockport, WA 98283 into Chapter 6 Non-County Chapter of the 2008-2013 Capital Facilities Plan:

# EXHIBIT "A"

## 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

## Findings of Fact:

1. The project information to be incorporated into the proposed 2008-2013 Capital Facilities Plan is consistent with the Growth Management Act (RCW 36.70A), Skagit County Comprehensive Plan, County-wide Planning Policies and supports the requirements of Skagit County Code Chapter 14.28 Concurrency.
2. In July 2007 the Skagit County Board of Commissioners directed staff to mail out notices to all non-county public entities requesting input and assistance in updating Skagit County's Six-Year Capital Facilities Plan (CFP). Close to one hundred notices were mailed out, but due to a mail merge error a notice was not sent to the Bullerville Utility District.

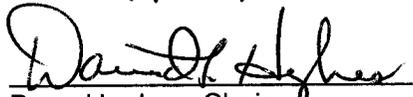
EXHIBIT "A"

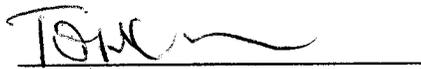
- 3. The project information from Bullerville Utility District was submitted to the County on November 20, 2007. The public comment period ended on November 2, 2007. Listing a non-county public project in the County's Capital Facilities Plan does not commit the County to fund the project(s) and does not represent a substantial change to the draft 2008-2013 Capital Facilities Plan released for public comment on October 16, 2007.
- 4. Listing a capital project in the non-county chapter of the Capital Facilities Plan does not guarantee eligibility or pledge of public funds.

<u>Vote</u> (November 20, 2002)	<u>Support</u>	<u>Oppose</u>	<u>Abstain</u>	<u>Absent</u>
Dave Hughes (Chair)	X			
Jan Ellingson (Vice Chair)	X			
Carol Ehlers	X			
Jason Easton				X
Herb Goldston				X
Jerry Jewett	X			
Bill Schmidt	X			
William Stiles III	X			

APPROVED

Date: 11/27/2007

  
Dave Hughes, Chair

  
Tom Karsh, Secretary

# EXHIBIT "A"

## ATTACHMENT "A"

Table 1-2: Cost of proposed County-owned capital facilities, 2008-2013 CFP

TYPE OF FACILITY	2008-2013 COST (x \$1,000)
General Government Buildings	9,176
Parks and Recreation	25,505
Sheriff Administration Buildings	60,000
Public Works Administration Buildings	25
Public Works Shop Buildings	67.5
Surface Water Management	11,901
Roads	86,373
<b>TOTAL</b>	<b>193,047.5</b>

EXHIBIT "A"

**ATTACHMENT "B"**

Table 1-3: Financing for Capital Facilities by Revenue Source, 2008-2013

REVENUE SOURCE*	2008-2013 (X \$1,000)	CAPITAL FACILITY
Existing Revenues:		
1 <sup>st</sup> 1/4% REET**	1,916	General Government Buildings
2 <sup>nd</sup> 1/4% REET**	4,250	Parks & Recreation
General Obligation Bonds	6,065	General Government Buildings
Fund 340 – Facility Improvement Fund	535	General Government Buildings
O & M Revenue	60	General Government Buildings
Grants	600	General Government Buildings
Fund 501	40	Public Works Shop Buildings
Drainage Utility	11,901	Surface Water Management
Road Fund	25	Public Works Admin Buildings
	27.5	Public Works Shop Buildings
Special Pathways Fund	1,305	Parks & Recreation
State Funding	1,000	Parks & Recreation
	21,482	Transportation
Federal Funding	32,924	Transportation
Local Funding	31,967	Transportation
Sub Total	114,097.5	
New Revenues:		
General Obligation Bonds	5,500	Parks & Recreation
	57,000	Sheriff Administration Buildings (Jail)
Grants	3,000	Sheriff Administration Buildings (Jail)
	1,425	Parks & Recreation
Donations	7,025	Parks & Recreation
State Funding	5,000	Parks & Recreation
Sub Total	78,950	
<b>TOTAL</b>	<b>193,047.5</b>	

\* 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.

# EXHIBIT "A"

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

FACILITY	CAPACITY (County-Wide Square Feet)	CAPACITY (Leased Square Feet)	LOCATION
<b>General Government (Owned Property):</b>			
Administration Building	60,000		700 South 2 <sup>nd</sup> , Mt Vernon
Skagit County Commissioners Administration Building	23,581		1800 Continental Pl, Mt Vernon
Public Defender	4,400		121 Broadway, Mt Vernon
Public Defender	1,200		309 S 3rd, Mt Vernon
Courthouse Building	37,060		205 Kincaid, Mt Vernon
Courthouse Annex-1 <sup>st</sup> Floor	6704		605 S. 3 <sup>rd</sup> , Mt Vernon
Moen Building Parks and Recreation Boundary Review Board	2400 360		315 S. 3 <sup>rd</sup> , Mt Vernon
Youth and Family Services At Risk Intervention Specialists	2,500		309 S 3rd, Mt Vernon
Ted W. Anderson Building	3,760		45770 Main Street, Concrete
911 Center	9,824		2911 E. College Way
<b>General Government (Leased Property):</b>			
Youth & Family Services		5,000	611 S. 2 <sup>nd</sup> , Mt Vernon
Youth & Family Services Conference Room		500	602 S. First, Mt Vernon
Human Services		2,457	601 S. 2 <sup>nd</sup> , Mt Vernon
Prosecutor's Family Support Division		4,000	1204 Cleveland, Mt Vernon
Senior Services Admin		1,650	160 Cascade Pl, Burlington
WSU Coop Extension		4,800	11768 Westar Lane, Burlington
Storage for Records Mgt		1,800	11768 Westar Lane, Burlington
Mediation Services		700	701 S 2 <sup>nd</sup> Street, Mt Vernon
Storage for Records		800	701 S 2 <sup>nd</sup> Street, Mt Vernon
Natural Resources Admin		350	2021 College Way, Mt Vernon
Total	151,789	22,0257	

**ATTACHMENT "D"**

**TABLE 4-1: SHERIFF 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 <sup>rd</sup> , Mount Vernon
East Detachment Building (leased)	3,000	41382 Highway 20, Sedro-Woolley
La Conner Detachment Bldg. (leased)	1,250	204 S. Douglas Street, LaConner
Search and Rescue/Detachment Building (County owned building/leased land)	<u>4000</u>	11515 Knudsen Road, Port of Skagit County, Burlington, WA
Total	88,750	

FACILITY	CAPACITY (beds)	LOCATION
Jail	180	600 S. 3 <sup>rd</sup> , Mount Vernon
Total	180	

# EXHIBIT "A"

## Current Inventory

TABLE 5-5: PUBLIC WORKS: SURFACE WATER MANAGEMENT

### CURRENT FACILITIES INVENTORY

PROJECT	TOTAL	Type of Project	Location
Burrows Bay Drainage	\$485,305	Storm Drain System	Biz Point Rd.
Edison 2 Improvement	\$286,904	Box Culvert	W. Bow Hill Rd.
Sunset Lane Drainage	\$2,762	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.
Blue Heron Tide Gate Replacement	\$56,803	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.
Padilla Heights DC #443	\$4,860	Storm Drain System	Padilla Heights Rd.
Par Four Road DC #449	\$2,850	Storm Drain System	Par Four 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.

EXHIBIT "A"

PROJECT	TOTAL	Type of Project	Location
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.
Gardener Road - Warren - DC #080	\$1,606	Storm Drain System	Gardener Rd.
Lake Campbell Drainage Study and Floodplain Overflow Culverts	\$49,541	Large Culverts	Buttram Lane
Little Mountain Road	\$1,739	Storm Drain System	Little Mountain Rd.
Baker Lake Store	\$30,418	Storm Drain System	Hwy 20
Lake Cavanaugh Hawkins	\$6,307	Storm Drain System	S. Shore Dr.
Edison Town Pond	\$229,562	Detention Pond	Edison
Similk Beach Drainage	\$67,744	Storm Drain System	Satterlee Rd.
Skiyou Slough Drainage Correction	\$141,000	Storm Drain System	Bergstedt Rd.
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	\$130,806	Box Culvert	Chuckanut Dr.
Guemes - Brown	\$27,512	Storm Drain System	S. Shore Dr.
W. Big Lake Blvd.-Litke	\$1,925	Storm Drain System	W. Big Lake Blvd
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.
Cockreham Dike Gate	\$2,511	Gate	Cockreham Is. Rd.
No Name Basin Culvert Replacement	\$26,645	Storm Drain System	Bay View-Edison Rd.
Edison SRT Replacement	\$190,862	Tide Gate	Edison
Cockreham PL84-99 Levee Toe Repair	\$138,767	Levee	Cockreham Is. Rd.
West Side Guemes Island Drainage Improvements	\$15,592	Storm Drain System	W. Shore Dr.

EXHIBIT "A"  
ATTACHMENT "E"

PROJECT	TOTAL	Type of Project	Location
Walker Valley Road Conveyance Improvements	\$50,000	Storm Drain System	Walker Valley Rd.
Baker Heights Road Drainage Conveyance	\$47,719	Storm Drain System	Baker Heights Rd.
Sterling Road Drainage Improvements	\$10,000	Storm Drain System	Sterling Rd.
South Shore Drive Culvert Replacement	\$8,000	Storm Drain System	S. Shore Dr.
Coal Creek Conveyance Improvements	\$20,000	Bridge	Cascade Trail
Walker Valley Road SR 9 Conveyance Improvements	\$50,000	Storm Drain System	Hwy 9

# EXHIBIT "A"

## TABLE 5-6: PUBLIC WORKS: SURFACE WATER MANAGEMENT

**CFP PROJECTS**  
(All Projects are Times \$1,000)

Project Name	Year Scheduled						Totals
	2008	2009	2010	2011	2012	2013	
<b>BAY VIEW</b>							
No Name Slough - Improve conveyance of existing channel	\$40						\$40
No Name Slough - 54-cfs Outfall Pump Station		\$347	\$721	\$750			\$1,818
Joe Leary Slough - Peth Property Bypass Channel	\$178	\$300	\$440				\$918
Joe Leary Slough - Joe Leary Slough Channel Widening	\$106	\$111					\$217
Joe Leary Slough - 4 Bridge Replacements	\$100	\$416					\$516
Joe Leary Slough - South Spur Ditch Channel Widening	\$52	\$55					\$107
Little Indian Slough - Increase Channel Upstream of FM Rd			\$35				\$35
Little Indian Slough - 48" Culvert L1-C-1 Replacement			\$91				\$91
Little Indian Slough - 48" Culvert L1-C-2 Replacement			\$41				\$41
Big Indian Slough - Outfall Detention Pond					\$726	\$3,100	\$3,826
Big Indian Slough - Channel Widening	\$162	\$168					\$330
Big Indian Slough - Replace 3 Culverts with Bridges	\$75	\$312					\$387
<b>BAY VIEW SUBTOTAL</b>	<b>\$676</b>	<b>\$1,654</b>	<b>\$1,328</b>	<b>\$750</b>	<b>\$726</b>	<b>\$3,100</b>	<b>\$8,326</b>
<b>BIG LAKE</b>							
Repair or Replace 6-12" and 1-18" Culverts (08-CR-HP)	\$60	\$40					\$100
Storm Drain System S. Westview Road Rd/SR 9 (05-BL28)	\$50	\$320					\$370
Storm Drain and Interceptor Drain S. Westview Rd (04-BL27)	\$60	\$170					\$230

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<b>BIG LAKE (continued)</b>							
Repair or Replace 2-12" and 1-18" Culverts (08-CR-MP)		\$50					\$50
Storm Drain Sys. & Rock Line Channel Walker Valley/SR 9 (06-BL31)		\$80	\$250				\$330
Storm Drain Outfall Replacement W. Big Lake Blvd (02-BL6)			\$90				\$90
Lake Terrace Lane Drainage Collection Improvement (01-BL3)		\$60					\$60
New Overflow Storm Drain & Culvert Trout Dr/Sockeye Dr (07-NC2b)				\$100			\$100
SR 9 Parallel & Cross Culvert Replacements (03-BL25)				\$55			\$55
Repair or Replace 11-12", 3-18", & 4-24" Culverts (08-CR-LP)	\$65	\$65	\$65	\$65	\$65		\$325
<b>BIG LAKE SUBTOTAL</b>	<b>\$170</b>	<b>\$540</b>	<b>\$325</b>	<b>\$175</b>	<b>\$50</b>	<b>\$0</b>	<b>\$1,710</b>
<b>COMMISSIONER DISTRICT 1</b>							
Blue Heron Discharge Line Samish Island	\$20						\$20
Similk Beach Drainage	\$50						\$50
Upper Edison Culvert Replacement	\$70	\$70	\$80	\$90	\$100		\$410
South Fidalgo Island Capital Improvements resulting from Stormwater Management Plan			\$100	\$100	\$100	\$100	\$400
Bow Drainage Improvements	\$20						\$20
Samish Island / North Beach Drainage Improvements	\$100						\$100
Colony Creek Sedimentation Improvements			\$50	\$100	\$100		\$250
<b>COMMISSIONER DISTRICT 1 SUBTOTAL</b>	<b>\$460</b>	<b>\$120</b>	<b>\$230</b>	<b>\$290</b>	<b>\$300</b>	<b>\$100</b>	<b>\$1,250</b>
<b>COMMISSIONER DISTRICT 2</b>							
Hobson-Allen Drainage Improvements	\$60						\$60
Johnson Creek Sedimentation Improvements	\$30	\$140					\$170
<b>COMMISSIONER DISTRICT 2 SUBTOTAL</b>	<b>\$90</b>	<b>\$140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230</b>

**EXHIBIT "A"**  
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<b>COMMISSIONER DISTRICT 3</b>							
Skiyou Slough Drainage Correction	\$15						\$15
Fish Creek Conveyance Improvements	\$20						\$20
Cockreham PL-84-99 Levee Toe Repair Mitigation	\$40						\$40
Lake Tyee - Grandy Creek Tributary Sedimentation Improvements			\$10	\$40	\$60		\$110
Wiseman Creek Alluvial Fan	\$10	\$30	\$160				\$200
<b>COMMISSIONER DISTRICT 3 SUBTOTAL</b>	<b>\$25</b>	<b>\$30</b>	<b>\$170</b>	<b>\$40</b>	<b>\$60</b>	<b>\$0</b>	<b>\$385</b>
<b>TOTAL ESTIMATED COSTS FOR BAY VIEW, BIG LAKE, COMMISSIONER DISTRICTS 1, 2 AND 3</b>	<b>\$1,421</b>	<b>\$2,484</b>	<b>\$2,053</b>	<b>\$1,255</b>	<b>\$1,136</b>	<b>\$3,200</b>	<b>\$ 11.901</b>

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**MOUNT VERNON SCHOOL DIST. NO. 320**

**CAPITAL FACILITIES PLAN**

**2007**

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**Adopted by Board of Directors**  
**October 30, 2007**

*Prepared by*  
**Mount Vernon School District No. 320**

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

**BOARD OF DIRECTORS**

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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 2007.

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 2013. 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 severe impact on the District's instructional space. The most significant issue in the District in 2007 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. Five of the six elementary schools are currently at or over capacity. Enrollment projections at all grade levels forecast continued growth from in-migration over the next six years and beyond.

FTE enrollment on October 1, 2007, was 5,670 students. Headcount enrollment on the same day was 5,904. FTE enrollment for the 2012-2013 school year is projected to be 5,782 according to OSPI. The District's own projection for the same year is 5,897.

Enrollment at the High School on October 1, 2007, was 1,832 full time equivalents (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.

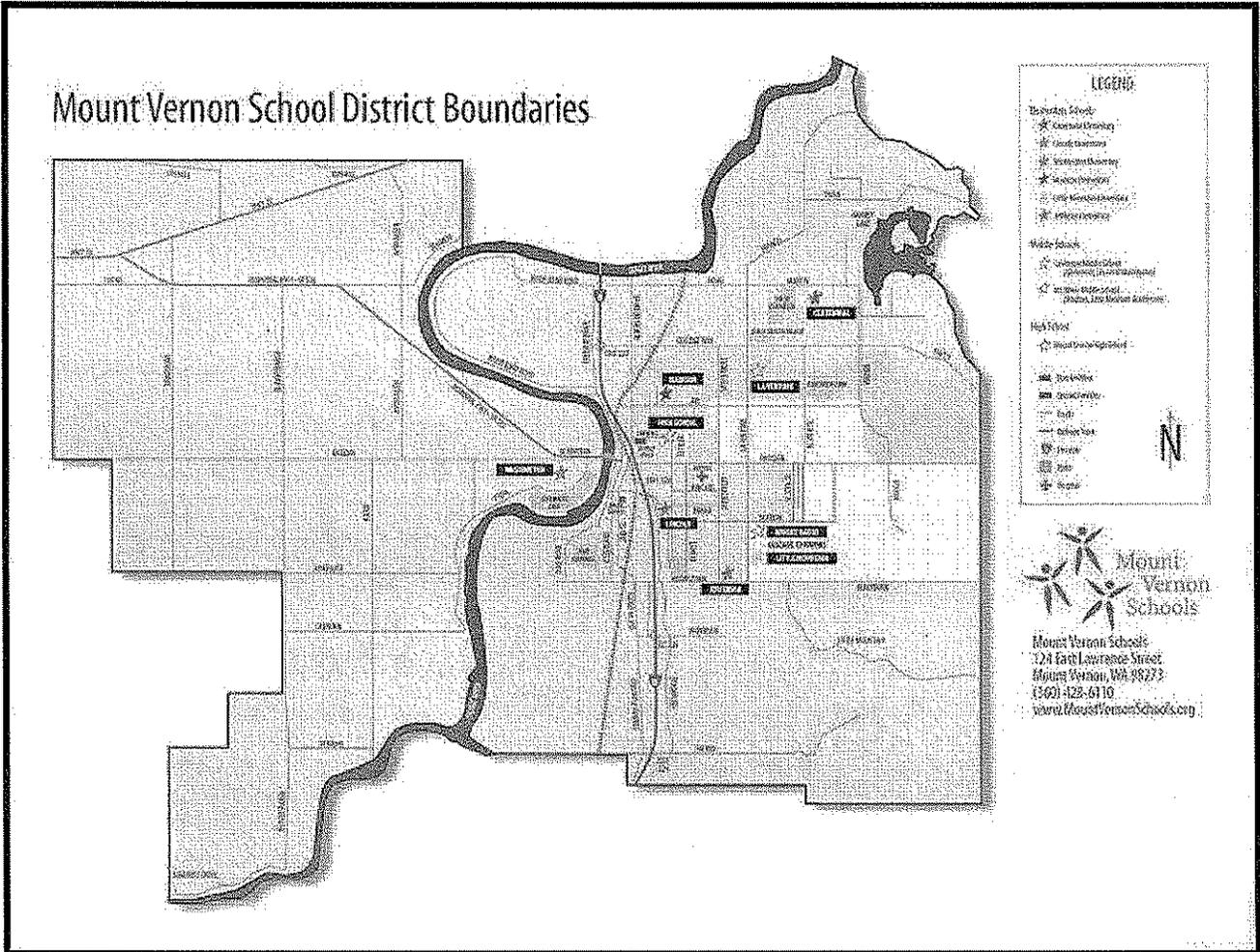
Elementary enrollment continues to grow and five of the District's six facilities are at or exceeding capacity. There are currently 33 portable buildings being used at elementary sites to accommodate overcrowding.

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 and purchasing 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.

Figure 1 – Map of District Facilities



**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”).

Boeckh Index means the current construction trade index of construction costs for each school type.

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.

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.

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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, 1<sup>st</sup> 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

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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 Match 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-1<sup>st</sup> should not exceed 26 students.
- The goal for average class size for grades 2nd-12<sup>th</sup> 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 Match Funds 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.

EXHIBIT "A"

**Table 1 – Mount Vernon School District Elementary School Capacity Inventory**

<b>Elementary School</b>	<b>Site Size (acres)</b>	<b>Bldg. Area (Sq. Ft.)</b>	<b>Teaching Stations</b>	<b>Perm. FTE Student Capacity *</b>	<b>Capacity with Portables**</b>	<b>Year Built or Last Remodel</b>
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	55,111		525	700	1997
Madison	18.57	45,239		450	650	1954/83
Washington	13.66	49,805		425	525	1950/98
<b>Total</b>	<b>95.08</b>	<b>301,472</b>		<b>2,825</b>	<b>3,650</b>	

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**

<b>Middle School</b>	<b>Site Size (acres)</b>	<b>Bldg. Area (Sq. Ft.)</b>	<b>Teaching Stations</b>	<b>Perm. FTE Student Capacity *</b>	<b>Capacity with Portables**</b>	<b>Year Built or Last Remodel</b>
LaVenture	19.6	86,467		550	678	1970 / 2004
Mount Baker (shared site)	34 acres	82,214		550	582	1997
<b>Totals</b>	<b>53.6</b>	<b>168,681</b>		<b>1,100</b>	<b>1,260</b>	

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**

<b>High School</b>	<b>Site Size (acres)</b>	<b>Bldg. Area (Sq. Ft.)</b>	<b>Teaching Stations</b>	<b>Perm. FTE Student Capacity *</b>	<b>Capacity with Portables</b>	<b>Year Built or Last Remodel</b>
Mount Vernon H.S.	32.5	236,600		1,500	1,980	1922/2006
<b>Totals</b>	<b>32.5</b>	<b>236,600</b>		<b>1,500</b>	<b>1,980</b>	

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.

EXHIBIT "A"

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

*As of September, 2007*

**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 11<sup>th</sup> 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.

<b>SECTION 5: STUDENT ENROLLMENT TRENDS AND PROJECTIONS</b>
---

**Recent District Trends – FTE Student Enrollment 2001-2006**

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

**Table 6 – Enrollment (FTE) 2001-2006**

Grade Level	2001	2002	2003	2004	2005	2006
K-6	2,951	2,880	2,920	2,939	2,965	2,949
7-8	814	807	849	849	862	870
9-12	1,720	1,809	1,761	1,766	1,771	1,813
<b>Total</b>	5,485	5,496	5,530	5,554	5,598	5,632

Source: OSPI

**Projected Student Enrollment: 2007-2013**

This plan update is based on the anticipated number of students expected to be enrolled through 2013 and beyond. The 6-year projection (2007-2013) 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 2012 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, October 2007), combines future population forecasts with known new developments being proposed within the Mount Vernon School District (the “modified projection method”). Its projections run through 2022. In order to appropriately plan for facilities needs, the District uses the modified projection method to assess future capacity needs.

EXHIBIT "A"

**Table 7 – 2007-2013 Projected FTE Enrollment**

<i>Projection</i>	<i>2006*</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>Actual Change</i>	<i>Percent Change</i>
OSPI	5,632	5,637	5,655	5,708	5,746	5,768	5,782	150	2.7%
District**	5,632	5,670	5,688	5,736	5,780	5,855	5,897	265	4.75%

\* Actual FTE enrollment (October 1, 2006).

\*\* Source: Mount Vernon School District, Fotheringham and Bigelow (October 2007).

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 Match Funds. A portion of the elementary and high school project will be eligible for State Match Funds.

***Facility Needs (2007-2013)***

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 (2007-2013). 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.

EXHIBIT "A"

**Table 8 – Projected Student Capacity: 2007-2013**

*Elementary School -- Surplus/Unhoused*

	<i>2006*</i>	<i>2007-08**</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>
Existing Capacity	2,825	2,825	2,825	2,825	2,825	2,825	3,375
Added Permanent Capacity	0	0	0	0	0	550	100
Total Capacity***	2,825	2,825	2,825	2,825	2,825	3,375	3,475
Enrollment	2,949	2,916	2,964	2,970	2,991	3,054	3,081
Surplus (Deficiency)***	(124)	(91)	(139)	(145)	(166)	321	394

\*Actual October 2006 FTE enrollment  
 \*\*Actual October 2007 FTE enrollment  
 \*\*\*Does not include added relocatable capacity

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

	<i>2006*</i>	<i>2007-08**</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>
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	870	922	898	878	926	889	878
Surplus (Deficiency)***	230	178	202	222	174	211	222

\*Actual October 2006 FTE enrollment  
 \*\*Actual October 2007 FTE enrollment  
 \*\*\*Does not include added relocatable capacity

*High School Level -- Surplus/Unhoused*

	<i>2006*</i>	<i>2007-08**</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>
Existing Capacity	1,275	1,500	1,500	1,500	1,500	1,500	1,596
Added Permanent Capacity	225	0	0	0	0	96	0
Total Capacity***	1,500	1,500	1,500	1,500	1,500	1,596	1,596
Enrollment	1,813	1,832	1,826	1,888	1,863	1,912	1,938
Surplus (Deficiency)***	(313)	(332)	(326)	(388)	(363)	(316)	(342)

\*Actual October 2006 FTE enrollment  
 \*\*Actual October 2007 FTE enrollment  
 \*\*\*Does not include added relocatable capacity

***Planned Improvements (2007-2013)***

The following is a brief outline of projects needed to accommodate projected student enrollment in the Mount Vernon School District through the Year 2013 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 Match Funds). The entire cost of this facility (\$23 million) is attributable to new enrollment growth in the District.
- A 550 student renovation/addition of Madison Elementary School (partially eligible for State Match). The improvements will provide capacity for 100 additional student positions created by new growth in the District. This amounts to approximately 18% of the capacity, thus 18% of the construction cost (\$4.36 million) are directly related to new capacity improvements.
- The District also plans to purchase 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. Portions of this project may be partially eligible for State Match.

EXHIBIT "A"

Table 9 – Capital Facilities Plan 2007-2013

	Estimated Project Cost by Year - in \$millions					Total	Secured Bond/Levy (1) (All Amounts in \$000)	Secured Other (2)	Unsecured Other (3)
	2007	2008	2009	2010	2011				
<b>Improvements Adding Student Capacity</b>									
<b>Elementary School</b>									
Property Acquisition	\$1.500					\$1.500		\$1.500	
New Construction		\$14.000	\$9.000			\$23.000			\$23.000
Madison Expansion			\$2.360	\$2.000		\$4.360			\$4.360
Property Acquisition*	\$1.500					\$1.500			\$1.500
<b>High School</b>									
Property Acquisition				\$1.500	\$1.000	\$2.500			\$2.500
HS Expansion									
<b>Subtotal</b>	\$1.500	\$1.500	\$12.360	\$2.000	\$2.000	\$32.860	\$1.500	\$1.500	\$31.360
<b>Improvements Not Adding Student Capacity</b>									
Madison Replacement			\$10.640	\$9.000		\$19.640			\$19.640
HS Modernization		\$7.500	\$4.000			\$11.500			\$11.500
<b>Subtotal</b>		\$7.500	\$14.640	\$9.000		\$31.140			\$31.140
<b>Total</b>	\$1.500	\$1.500	\$23.000	\$27.000	\$11.000	\$64.000	\$1.500	\$1.500	\$62.500

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 Match Funds remaining from prior construction projects.

(3) Unsecured future - School mitigation and impact fees not yet collected, bonds and levies not yet approved.

\*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 2007-2013. 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 matching funds
- 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**

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 2008.

### **State Match Funds**

State Match Funds come 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 Match Funds 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.

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State Match Funds can only be applied to major school construction projects. Site acquisition and minor improvements are not eligible to receive matching funds from the State. Because availability of State Match Funds 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 State Match, the official percentage match portion calculated by the State does not typically equal the actual percentage of total facility cost. The State Match Ratio for Mount Vernon is approximately 63%. Notably, this only applies to costs that the State considers eligible for matching. Land costs and other development costs are not considered eligible for state match. 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 match dollars.

### **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 State Match Funds 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

EXHIBIT "A"

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

**Table 10 – Student Generation Rates**

	<b>Elementary</b>	<b>Middle Level</b>	<b>High School</b>	<b>TOTAL</b>
Single Family	.320	.080	.150	.550
Multi-Family	.063	.021	.035	.119

(Source: Browning Consulting, September 2007)

**Table 11 – Proposed Impact Fee Schedule**

<b>Housing Type</b>	<b>Impact Fee Per Unit</b>
Single Family	\$6,903
Multiple Family	\$1,664

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**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
<i>Student Factor</i>			
Single Family	0.320	0.080	0.150
Multiple Family	0.063	0.021	0.035
<i>School Construction Cost Element</i>			
New Capacity	650		96
Current Permanent Facility Square Footage	301,472	168,681	236,600
Percentage Permanent to Relocatable	94.88	94.88	94.88
Estimated New Capacity Construction Cost	\$27,360,000	\$0	\$2,500,000
<i>Relocatable Facilities Cost Element</i>			
Existing Units	33	5	15
New Facilities Required Through 2013			
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 Match Credit</i>			
Area Cost Allowance	\$168.79	\$168.79	\$168.79
School Space per Student (OSPI)	90	117	130
State Match Percentage	63.12%	63.12%	63.12%
<i>Tax Payment Credit</i>			
Interest Rate	4.57%	4.57%	4.57%
Loan Payoff (Years)	10	10	10
Levy Rate	1.6942	1.6942	1.6942
SF Average Assessed Value	\$202,191	\$202,191	\$202,191
MF Average Assessed Value	\$106,959	\$106,959	\$106,959

**Appendix A**  
**Impact Fee Calculation**

# EXHIBIT "A"

<b>SCHOOL IMPACT FEE CALCULATIONS</b>								
DISTRICT	Mount Vernon School District							
YEAR	2007							
<b>School Site Acquisition Cost:</b>								
	Facility Acreage	Cost/ Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	10.00	\$ 150,000		550	0.320	\$873	\$172	
Middle	0.00	\$ -		700	0.080	\$0	\$0	
High	0.00	\$ -	1,325	0.150	0.035	\$0	\$0	
						\$873	\$172	
<b>School Construction Cost:</b>								
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)								
	%Perm/ Total Sq.Ft.	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	94.88%	\$ 23,000,000		550	0.320	\$12,697	\$2,500	
Middle	94.88%	\$ -		700	0.080	\$0	\$0	
High	94.88%	\$ 2,500,000	96	0.150	0.035	\$3,706	\$865	
						\$16,403	\$3,364	
<b>Temporary Facility Cost:</b>								
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)								
	%Temp/ Total Sq.Ft.	Facility Cost	Facility Size	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	5.12%	\$0.00	21.00	0.320	0.063	\$0	\$0	
Middle	5.12%	\$0.00	25.00	0.080	0.021	\$0	\$0	
High	5.12%	\$0.00	30.00	0.150	0.035	\$0	\$0	
						\$0	\$0	
<b>TOTAL</b>						\$0	\$0	
<b>State Matching Credit:</b>								
Boeckh Index X SPI Square Footage X District Match % X Student Factor								
	Boeckh Index	SPI Footage	District Match %	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	168.79	90.00	62.49%	0.320	0.063	\$3,038	\$598	
Middle	168.79	117.00	0.00%	0.080	0.021	\$0	\$0	
Sr. High	168.79	130.00	62.49%	0.150	0.035	\$2,057	\$480	
						\$5,095	\$1,078	
<b>TOTAL</b>						\$5,095	\$1,078	
<b>Tax Payment Credit:</b>								
				SFR	MFR			
Average Assessed Value				\$202,191	\$106,959			
Capital Bond Interest Rate				4.57	4.57			
Net Present Value of Average Dwelling				\$924,013	\$488,803			
Years Amortized				10.00	10.00			
Property Tax Levy Rate				1.69	1.69			
Present Value of Revenue Stream				\$1,562	\$826			
<b>Fee Summary:</b>								
				Single Family	Multi- Family			
Site Acquisition Costs				\$873	\$172			
Permanent Facility Cost				\$16,403	\$3,364			
Temporary Facility Cost				\$0	\$0			
State Match Credit				(\$5,095)	(\$150)			
Tax Payment Credit				(\$1,562)	(\$826)			
FEE (AS CALCULATED)				\$10,620	\$2,560			
FEE (DISCOUNT - 35%)				\$6,903	\$1,664			

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## **Appendix B** **OSPI Enrollment Projections**

STATE OF WASHINGTON  
SUPERINTENDENT OF PUBLIC INSTRUCTION  
OLYMPIA

REPORT NO. 1049  
RUN ON 14:05 NOV 08 '06

### DETERMINATION OF PROJECTED ENROLLMENTS

BY COHORT SURVIVAL

KK LINEAR PROJECTION

MOUNT VERNON	DISTRICT NO. 320						SKAGIT COUNTY NO. 29						
	ACTUAL ENROLLMENTS ON OCTOBER FIRST						AVER. % SURVIVAL	PROJECTED ENROLLMENTS					
	2001	2002	2003	2004	2005	2006		2007	2008	2009	2010	2011	2012
KINDERGARTEN	423	472	462	424	444	469		460	463	466	469	472	475
GRADE 1	483	446	501	490	443	460	105.14	493	484	487	490	493	496
GRADE 2	448	453	417	473	480	425	95.11	438	469	460	463	466	469
GRADE 3	450	433	462	425	458	460	98.64	419	432	463	454	457	460
GRADE 4	460	440	442	470	443	475	101.90	469	427	440	472	463	466
GRADE 5	443	448	417	440	473	420	97.43	463	457	416	429	460	451
GRADE 6	455	424	450	429	446	474	100.12	421	464	458	416	430	461
K-6 HEADCOUNT	3,162	3,116	3,151	3,151	3,187	3,183		3,163	3,196	3,190	3,193	3,241	3,278
K-6 W/K @ 1/2	2,951	2,880	2,920	2,939	2,965	2,949		2,933	2,965	2,957	2,959	3,005	3,041
GRADE 7	389	427	415	436	421	442	97.16	461	409	451	445	404	418
GRADE 8	425	380	434	413	441	428	100.32	443	462	410	452	446	405
7-8 HEADCOUNT	814	807	849	849	862	870		904	871	861	897	850	823
GRADE 9	462	592	547	505	476	498	125.55	537	556	580	515	567	560
GRADE 10	508	507	492	478	486	480	95.46	475	513	531	554	492	541
GRADE 11	429	388	422	439	412	452	85.60	411	407	439	455	474	421
GRADE 12	321	322	300	344	397	383	83.45	377	343	340	366	380	396
9-12 HEADCOUNT	1,720	1,809	1,761	1,766	1,771	1,813		1,800	1,819	1,890	1,890	1,913	1,918
K-12 HEADCOUNT	5,696	5,732	5,761	5,766	5,820	5,866		5,867	5,886	5,941	5,980	6,004	6,019

**Appendix C**  
**District Enrollment Projections**

EXHIBIT "A"

MOUNT VERON SCHOOL DISTRICT  
ENROLLMENT PROJECTION  
INDIVIDUAL GRADE LEVEL  
2008 TO 2010

October Head Count Enrollment - Excludes Running Start

Prepared:  
14-Sep-07  
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	2000	2001	2002	2003	2004	2005	2006	2007	(Note) Sept Count	COHORT FACTOR	GROWTH RATE	2008	2009	2010
K	436	423	472	462	424	444	469	466			101.00%	448	469	481
1	488	482	446	501	490	443	460	472		102.3%		481	462	485
2	453	448	453	417	473	480	425	447		95.6%		456	465	446
3	459	450	433	462	425	458	460	411		98.4%		444	453	462
4	436	460	440	442	470	443	475	464		102.3%		425	459	468
5	459	443	448	417	440	473	420	447		96.5%		452	414	447
6	382	455	424	450	429	446	474	415		100.5%		454	459	420
Subtl	3,113	3,161	3,116	3,151	3,151	3,187	3,183	3,122				3,160	3,181	3,209
7	425	389	427	415	436	421	442	466		97.8%		410	448	454
8	393	425	380	434	413	441	428	441		100.5%		473	416	455
Subtl	818	814	807	849	849	862	870	907				883	865	909
9	457	462	592	547	505	476	496	447		110.5%		492	528	464
10	531	508	507	492	478	486	479	483		97.9%		442	486	522
11	396	429	388	422	439	408	452	417		88.3%		431	394	434
12	292	320	322	300	344	403	380	426		92.9%		391	404	370
Subtl	1,676	1,719	1,809	1,761	1,766	1,773	1,807	1,773				1,756	1,812	1,789
<b>Totals</b>	<b>5,607</b>	<b>5,694</b>	<b>5,732</b>	<b>5,761</b>	<b>5,766</b>	<b>5,822</b>	<b>5,860</b>	<b>5,802</b>				<b>5,798</b>	<b>5,858</b>	<b>5,907</b>
Change		87	38	29	5	56	38	-58				-4	59	50
% Change		1.55%	0.67%	0.51%	0.09%	0.97%	0.65%	-0.99%				-0.06%	1.02%	0.85%

EXHIBIT "A"

MOUNT VERON SCHOOL DISTRICT  
ENROLLMENT PROJECTION  
INDIVIDUAL GRADE LEVEL  
2011 TO 2022

Prepared:  
14-Sep-07  
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October 1 Head Count Enrollment - Excludes Running Start

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
K	471	475	482	485	486	490	493	496	499	503	506	509
1	497	486	490	498	501	502	506	510	513	516	519	523
2	468	480	469	473	480	483	484	488	492	495	498	501
3	444	465	477	467	471	477	481	481	485	489	492	495
4	477	458	480	493	482	486	493	496	497	501	505	508
5	456	465	447	468	480	470	474	481	484	485	489	492
6	454	463	472	453	475	487	477	481	488	491	492	496
Subtl	3,267	3,292	3,318	3,337	3,375	3,396	3,408	3,434	3,458	3,479	3,501	3,524
7	415	449	457	467	448	470	482	471	475	482	485	486
8	461	421	456	464	474	455	477	489	478	482	489	493
Subtl	876	870	913	931	922	924	958	960	954	965	975	979
9	508	514	470	508	518	528	507	532	545	534	538	546
10	459	502	508	465	502	512	522	502	526	539	528	532
11	465	409	448	453	414	448	457	466	447	469	481	471
12	407	436	384	420	425	389	420	428	437	420	440	451
Subtl	1,839	1,861	1,810	1,846	1,860	1,877	1,907	1,927	1,955	1,961	1,986	2,000
<b>Totals</b>	<b>5,981</b>	<b>6,024</b>	<b>6,040</b>	<b>6,113</b>	<b>6,156</b>	<b>6,197</b>	<b>6,273</b>	<b>6,321</b>	<b>6,367</b>	<b>6,405</b>	<b>6,462</b>	<b>6,503</b>
Change	74	43	16	73	43	41	76	49	46	38	57	41
% Change	1.25%	0.72%	0.27%	1.21%	0.70%	0.67%	1.22%	0.77%	0.73%	0.60%	0.88%	0.63%

**Appendix D**  
**Student Generation Rate Methodology**



**LARRY BROWNING, M.A.**

**September 25<sup>th</sup>, 2007**

**Student Generation Rate – Mount Vernon School District**

This document describes the methodology used by Larry Browning, M.A. to calculate student generation rates for the Mount Vernon School District, and provides results of the calculations.

**Methodology**

Student site address data by grade was electronically matched to new construction site address data to determine the number of matches between the two data sources.

Student site address data included the addresses and grade levels of all K-12 students attending the district as of September, 2007.

New construction data included the address, housing type (single or multifamily), and year built for all new residential construction for the time period January 1999 through December 2004 (note: only January 1999 through December 2002 data was used for the multifamily calculation).

Data from both sources was "cleaned up" by eliminating records which did not contain sufficient information to generate a match (i.e. missing or incomplete addresses), and by reformatting the data to be consistent with each other.

**Single Family Rates:** 800 single family detached units were matched with 5,935 registered students to obtain the following count of matches and calculated rates\*:

GRADE(S)	COUNT OF MATCHES	CALCULATED RATE
K	38	0.048
1	38	0.048
2	28	0.035
3	37	0.046
4	42	0.053
5	43	0.054
6	30	0.038
7	32	0.040
8	32	0.040
9	20	0.025
10	42	0.053
11	30	0.038
12	28	0.035
K-6	256	0.320
7-8	64	0.080
9-12	120	0.150
K-12	440	0.550

\*Calculated rates for individual grades may not equal overall totals due to rounding.

# EXHIBIT "A"

**Multifamily Rates:** 143 multifamily units were matched with 5,935 registered students to obtain the following count of matches and calculated rates\*:

GRADE(S)	COUNT OF MATCHES	CALCULATED RATE
K	0	0.000
1	1	0.007
2	3	0.021
3	1	0.007
4	0	0.000
5	3	0.021
6	1	0.007
7	0	0.000
8	3	0.021
9	0	0.000
10	1	0.007
11	2	0.014
12	2	0.014
K-6	9	0.063
7-8	3	0.021
9-12	5	0.035
K-12	17	0.119

\*Calculated rates for individual grades may not equal overall totals due to rounding.

**SEDRO-WOOLLEY SCHOOL DISTRICT NO. 101**

**RESOLUTION NO. 836**

A Resolution of the Board of Directors of the Sedro-Woolley School District No. 101 adopting a Capital Facilities Plan.

WHEREAS, the Sedro-Woolley School District No. 101 (hereinafter referred to as "the District") is responsible for providing public educational services at the elementary, middle, and high school levels to students now residing or who will reside in the District; and

WHEREAS, new residential developments have major impacts on the public school facilities in the District; and

WHEREAS, the Growth Management Act (hereinafter referred to as "the GMA") authorizes local jurisdictions to collect school impact fees from development in order to ensure that school facilities are available to serve the students generated from new growth and development; and

WHEREAS, the District desires to cooperate with Skagit County, the City of Sedro-Woolley, and the Town of Lyman in implementing the GMA; and

WHEREAS, the District's projected student enrollment is expected to increase over the next six years; and

WHEREAS, the District has studied the need for additional school facilities to serve increasing student enrollment and determined that there will be insufficient capacity at many of the existing school facilities to accommodate the additional students generated from new development unless more portable classrooms are purchased and/or and new schools and additional school capacity are built; and

WHEREAS, the District has reviewed the cost of providing school facilities and evaluated the need for new revenues to finance additional facilities; and

WHEREAS, based upon this information, the District has developed a Six-Year Capital Facilities Plan for the six-year period of 2007-2012; and

WHEREAS, the District has determined that the District's Capital Facilities Plan provides the basis for the collection of impact fees for each type of residential development activity set forth in the Capital Facilities Plan; and

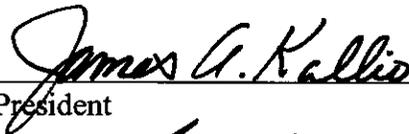
WHEREAS, the District shall submit the District's 2007 Capital Facilities Plan to Skagit County, the City of Sedro-Woolley, and the Town of Lyman for adoption and incorporation into each jurisdiction's comprehensive plan;

EXHIBIT "A"

NOW, THEREFORE, BE IT RESOLVED:

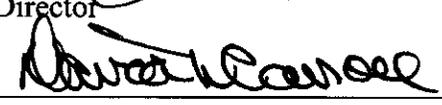
1. The Sedro-Woolley School District No. 101 hereby adopts the District's 2007 Capital Facilities Plan.
2. The District shall submit the 2007 Capital Facilities Plan to Skagit County, the City of Sedro-Woolley, and the Town of Lyman for adoption and incorporation into each jurisdiction's comprehensive plan.
3. The District will request that each jurisdiction adopt school impact fees for each type of residential development activity in the amounts identified in the District's 2007 Capital Facilities Plan.

ADOPTED by the Board of Directors of Sedro-Woolley School District No. 101, Skagit County, Washington, at an open public meeting thereof, notice of which was given as required by law, held this 22<sup>nd</sup> day of October, 2007, the following Directors being present and voting therefore.

  
 \_\_\_\_\_  
 President

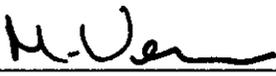
  
 \_\_\_\_\_  
 Director

  
 \_\_\_\_\_  
 Director

  
 \_\_\_\_\_  
 Director

  
 \_\_\_\_\_  
 Director

ATTEST:

  
 \_\_\_\_\_  
 Superintendent  
 Secretary for the Board

**Sedro-Woolley School District No. 101  
Capital Facilities Plan**

The Sedro-Woolley School District No. 101 is currently considering an update to the District's adopted 2002 Capital Facilities Plan and school impact fee calculations. Attached please find the Draft 2007 Capital Facilities Plan. The District's Board of Directors is scheduled to take action on the Draft 2007 Plan at the Board's October 22, 2007, regular board meeting. Following Board action, the District will submit any adopted 2007 Capital Facilities Plan and school impact fee calculations to Skagit County for further review during the County's Comprehensive Plan review process.

**DRAFT FOR REVIEW**

**Sedro-Woolley  
School District #101**

**Capital Facilities Plan  
2007**

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

**Adopted \_\_\_\_\_, 2007  
By the Board of Directors**

**APPROVED**

**OCT 22 2007**

**SW BOARD**

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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, 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 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 2006 permanent capacity was 4,066, and the full-time equivalent October 1 enrollment for 2006 was 4,185. Enrollment projections indicate that there will be 4,313 FTE students enrolled in the District in the fall of 2012 (see Section IV.A).

# EXHIBIT "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:

Each Semester Class = 1.0	Subject
3	English
1	Speech
3	Mathematics
1	Washington State History
1	United States History & Government
1	World History
1	Senior Social Studies/Contemporary World
3	Laboratory Science
1	Occupational Education
2	Physical Education
1	Health
1	Fine Arts
<u>12</u>	<u>Electives</u>
<b>31</b>	<b>Total</b>

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.

EXHIBIT "A"

**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**

<b>Facility</b>	<b>Square Footage</b>	<b>Location</b>	<b>Classrooms<sup>1</sup></b>	<b>Student Capacity<sup>2</sup></b>
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
<b>TOTAL</b>	<b>513,809 sq. ft.</b>			<b>4,066</b>

<sup>1</sup> Portable facilities indicated in parenthesis.

<sup>2</sup> 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.

# EXHIBIT "A"

Skagit County  
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## 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

# EXHIBIT "A"

Skagit County  
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## **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 significantly 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, 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. In particular, when the current sewer moratorium in the City of Sedro-Woolley is lifted (tentatively scheduled for 2008), as many as 2,000 new homes could be developed. 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 following chart sets forth the six-year enrollment projections based upon enrollment data from the Office of the Superintendent of Public Instruction (SPI). The SPI 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 conservative. The District has also reviewed enrollment projections based upon a demographic study prepared for the District.<sup>3</sup> The projections are based on factors including birth rates, population estimates, historical school enrollment figures, student migration, and planning/development information. The SPI enrollment estimates are conservative in light of current development projects planned within the District. For example, the SPI enrollment headcount enrollment projection for 2010 is 4,365 (4,209 FTE) while the enrollment projections based upon the demographic study for that same year is 4,757. 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: 2007-2012**

Year	2006 <sup>4</sup>	2007	2008	2009	2010	2011	2012
Enrollment - District Projected	4,185	4,113	4,109	4,137	4,209	4,258	4,313

<sup>3</sup> John Fotheringham and Keith Bigelow (December 2004).

<sup>4</sup> Actual FTE enrollment (Source: OSPI, October 2006). See Appendix A.

EXHIBIT "A"

**Sedro-Woolley School District  
Enrollment Projections by Grade Level<sup>5</sup>**

	<b>2006<sup>6</sup></b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Kindergarten	279	299	302	306	310	313	317
Grade 1	306	307	329	332	337	341	344
Grade 2	321	297	298	320	323	327	331
Grade 3	310	328	304	305	327	331	335
Grade 4	317	318	336	312	313	335	339
Grade 5	300	320	321	339	315	316	338
Grade 6	304	304	324	325	344	319	320
<b>K-6 Head count</b>	<b>2,137</b>	<b>2,173</b>	<b>2,214</b>	<b>2,239</b>	<b>2,269</b>	<b>2,282</b>	<b>2,324</b>
Grade 7	320	314	314	335	336	356	330
Grade 8	328	324	318	318	339	340	361
<b>Grades 7-8 Head count</b>	<b>648</b>	<b>638</b>	<b>632</b>	<b>653</b>	<b>675</b>	<b>696</b>	<b>691</b>
Grade 9	362	403	398	391	391	417	418
Grade 10	386	342	381	376	369	369	394
Grade 11	374	341	302	336	332	326	326
Grade 12	492	365	333	295	328	324	318
<b>Grades 9-12 Head count</b>	<b>1,614</b>	<b>1,451</b>	<b>1,414</b>	<b>1,398</b>	<b>1,420</b>	<b>1,436</b>	<b>1,456</b>
<b>K-12 Head count</b>	<b>4,399</b>	<b>4,262</b>	<b>4,260</b>	<b>4,290</b>	<b>4,364</b>	<b>4,414</b>	<b>4,471</b>
<b>K-12 FTE</b>	<b>4,185<sup>7</sup></b>	<b>4,113</b>	<b>4,109</b>	<b>4,137</b>	<b>4,209</b>	<b>4,258</b>	<b>4,313</b>

Based upon this information, over the next six years, the District's enrollment is expected to increase significantly at the elementary level and moderately at the middle school level.

<sup>5</sup> Source: OSPI Report No. 1049

<sup>6</sup> Actual Headcount enrollment on October 1, 2006 (Source: OSPI). See Appendix A.

<sup>7</sup> Actual FTE enrollment on October 1, 2006 (Source: OSPI).

**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 plans to construct a new middle school with a capacity of 700 students (75 more than the current 625 capacity Cascade Middle School) and classrooms at the Big Lake and Mary Purcell Elementary Schools. The Board will make final decisions regarding these capital projects over the next six years.

Name of Facility:	<b>New Middle School</b>
Project Description:	New school
Capacity	700
Year Needed (projected):	2011
Estimated Costs:	\$43,000,000 <sup>8</sup>

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Name of Facility:	<b>Big Lake Elementary</b>
Project Description:	Addition of four new classrooms
Pre-Remodel Capacity:	168
Post-Remodel Capacity:	252
Year Needed (projected):	2011
Estimated Costs:	\$2,100,000

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Name of Facility:	<b>Mary Purcell Elementary</b>
Project Description:	Addition of five new classrooms
Pre-Remodel Capacity:	315
Post-Remodel Capacity:	420
Year Needed (projected):	2012
Estimated Costs:	\$2,400,000

---

The District also plans to add portables at the elementary level and to modernize the existing Evergreen Elementary School.

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<sup>8</sup> When the New Middle School is complete, the existing Cascade Middle School, with a capacity of 625 students) will close. The New Middle School will result in a net new capacity of 75 students (or 10.7% of the total project).

EXHIBIT "A"

**C. School Capacity Summary (includes new capacity projects planned for 2007-2012)**

Based upon the District's enrollment forecast, standard of service, current inventory and capacity, and future planned classroom spaces<sup>9</sup>, the District's capacity summary over the six year planning horizon is as follows:

**Elementary School Surplus/Deficiency**

	2007	2008	2009	2010	2011	2012
Existing Capacity <sup>10</sup>	2,016	2,016	2,016	2,016	2,016	2,100
Added Capacity					84	105
Enrollment <sup>11</sup>	2,024	2,063	2,086	2,114	2,126	2,166
Surplus (Deficiency)	(8)	(47)	(70)	(98)	(26)	39

**Middle School Surplus/Deficiency**

	2007	2008	2009	2010	2011	2012
Existing Capacity	625	625	625	625	625	700
Added Capacity					75 <sup>12</sup>	
Enrollment	638	632	653	675	696	691
Surplus (Deficiency)	(13)	(7)	(28)	(50)	4	9

**High School Surplus/Deficiency**

	2007	2008	2009	2010	2011	2012
Existing Capacity	1,425	1,425	1,425	1,425	1,425	1,425
Added Capacity						
Enrollment	1,451	1,414	1,398	1,420	1,436	1,456
Surplus (Deficiency)	(26)	(11)	27	5	(11)	(31)

<sup>9</sup> These projects have not been fully funded.

<sup>10</sup> Does not include temporary (portable) capacity

<sup>11</sup> Based upon FTE enrollment – see Section IV.

<sup>12</sup> The existing Cascade Middle School will close and the New Middle School, with capacity to house an additional 75 students, will open.

# EXHIBIT "A"

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Ordinance #O20070012  
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## District-wide Surplus/Deficiency

	2007	2008	2009	2010	2011	2012
Existing Capacity	4,066	4,066	4,066	4,066	4,066	4,225
Added Capacity					159	105
Enrollment	4,113	4,109	4,137	4,209	4,258	4,313
Surplus (Deficiency)	(47)	(43)	(71)	(143)	(33)	479

**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 matching funds on eligible projects.<sup>13</sup>

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.

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.

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<sup>13</sup> The District is not currently eligible for State Matching funds for unhoused students at the elementary school level but is eligible for State Matching funds at the middle school level.

EXHIBIT "A"

**Six-Year Financing Plan**

<b>New Construction/ Additions Increasing Capacity<sup>14</sup></b>	<b>Estimated Costs</b>	<b>State Match</b>	<b>Bond Funds</b>	<b>Mitigation and/or Impact Fees</b>	<b>Other</b>	<b>Capacity to Serve New Growth</b>	<b>Estimated Timeline</b>
New Middle School	\$43,000,000 <sup>15</sup>	X	X	X		X	2011
Big Lake Elementary	\$2,100,000		X	X		X	2011
Mary Purcell Elementary	\$2,400,000		X	X		X	2012
Portables - Elementary	\$75,000 per classroom		X	X		X	2008-2012

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.

<sup>14</sup> Includes only new capacity projects. The District also plans to modernize the existing Evergreen Elementary School during the six years of this planning period.

<sup>15</sup> The New Middle School will result in a net new capacity of 75 students (or 10.7% of the total project). For purposes of the impact fee calculation, the full project costs are used as the impact fee identifies a per student cost, which is the same whether the full project costs are used for a 700 student capacity facility or 10.7% (\$4,601,000) of the project costs are used for a 75 student capacity facility.

**VI. IMPACT FEES**

New developments built within the District will generate additional students, who will create the need for new school facilities. New growth should pay a part of the cost of the facilities needed to serve the growth.

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 projected student generation rates for single family and multi-family dwelling units. These student generation rates were developed by a detailed survey of new housing conducted by a consultant. See Appendix B. 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. For information regarding the formula, 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 and the Lyman Town Council in order to apply to developments located within those jurisdictions. The District will request the Town of Hamilton to consider implementation of a school impact fee ordinance.

**SCHOOL IMPACT FEE SCHEDULES**

Impact Fee per Single Family Dwelling Unit:	\$5,239
Impact Fee per Multi-Family Dwelling Unit:	\$5,254

**APPENDIX A  
OSPI ENROLLMENT DATA**

REPORT NO. 1049

STATE OF WASHINGTON  
SUPERINTENDENT OF PUBLIC INSTRUCTION  
OLYMPIA

DETERMINATION OF PROJECTED ENROLLMENTS  
BY COHORT SURVIVAL KK LINEAR PROJECTION

SEDRO WOOLLEY	DISTRICT NO. 101	SKAGIT	COUNTY NO. 29	PROJECTED ENROLLMENTS											
				ACTUAL ENROLLMENTS ON OCTOBER FIRST			AVER. % SURVIVAL			PROJECTED ENROLLMENTS			PROJECTED ENROLLMENTS		
	2001	2002	2003	2004	2005	2006	2006	2007	2008	2009	2010	2011	2012		
KINDERGARTEN	270	278	283	307	298	279		289	302	306	310	313	317		
GRADE 1	300	303	320	307	342	306	109.98	307	329	332	337	341	344		
GRADE 2	296	305	292	316	292	321	97.15	297	298	320	323	327	331		
GRADE 3	288	318	303	292	312	310	102.83	328	304	305	327	331	335		
GRADE 4	319	301	338	297	298	317	102.49	318	336	312	313	335	339		
GRADE 5	348	341	306	323	296	300	100.89	320	321	339	315	316	338		
GRADE 6	323	357	353	309	313	304	101.33	304	324	325	344	319	320		
K-6 HEADCOUNT	2,144	2,203	2,195	2,151	2,151	2,137		2,173	2,214	2,239	2,269	2,282	2,324		
K-6 W/K @ 1/2	2,009	2,064	2,054	1,998	2,002	1,998		2,024	2,063	2,086	2,114	2,126	2,166		
GRADE 7	339	342	373	350	326	320	103.45	314	314	335	336	356	330		
GRADE 8	329	353	340	381	351	328	101.31	324	318	318	339	340	361		
7-8 HEADCOUNT	668	695	713	731	677	648		638	632	653	675	696	691		
GRADE 9	419	473	483	397	435	362	122.93	403	398	391	391	417	418		
GRADE 10	396	415	418	422	432	386	94.46	342	381	376	369	369	364		
GRADE 11	383	348	335	415	366	374	88.23	341	302	336	332	326	326		
GRADE 12	285	314	342	329	312	492	97.61	365	333	295	328	324	318		
9-12 HEADCOUNT	1,483	1,550	1,578	1,563	1,545	1,614		1,451	1,414	1,398	1,420	1,436	1,456		
K-12 HEADCOUNT	4,295	4,448	4,486	4,445	4,373	4,399		4,262	4,260	4,290	4,364	4,414	4,471		

**APPENDIX B**  
**STUDENT GENERATION RATES**

# EXHIBIT "A"

September 14, 2009

## Sedro-Woolley School District Student Generation Rates 2007

### SINGLE FAMILY

	# of students	SGR
Elementary -- K through 6	283	0.244
Middle School -- 7 through 8	66	0.057
High School -- 9 through 12	116	0.100
<b>Total</b>	<b>465</b>	<b>0.401</b>

### MULTIPLE FAMILY

	# of students	SGR
Elementary -- K through 6	26	0.248
Middle School -- 7 through 8	3	0.029
High School -- 9 through 12	9	0.086
<b>Total</b>	<b>38</b>	<b>0.362</b>

	SF	MF
Grade	#	#
K	23	4
1	57	8
2	50	1
3	33	2
4	43	5
5	31	5
6	46	1
7	33	1
8	33	2
9	31	3
10	34	3
11	32	2
12	19	1
<b>Total</b>	<b>465</b>	<b>38</b>
<b>Total Units</b>	<b>1161</b>	<b>105</b>

**APPENDIX C**  
**SCHOOL IMPACT FEE CALCULATIONS**

# EXHIBIT "A"

<b>SCHOOL IMPACT FEE CALCULATIONS</b>								
DISTRICT	Sedro-Woolley School District							
YEAR	2007							
<b>School Site Acquisition Cost:</b>								
	Facility Acreage	Cost/ Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	0.00	\$ -	189	0.244	0.248	\$0	\$0	
Middle	0.00	\$ -	700	0.057	0.029	\$0	\$0	
High	0.00	\$ -	1,325	0.100	0.086	\$0	\$0	
						\$0	\$0	
<b>School Construction Cost:</b>								
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)								
	%Perm/ Total Sq.Ft.	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	97.53%	\$ 4,500,000	189	0.244	0.248	\$5,666	\$5,759	
Middle	97.53%	\$ 43,000,000	700	0.057	0.029	\$3,415	\$1,737	
High	97.53%	\$ -	625	0.100	0.086	\$0	\$0	
						\$9,081	\$7,496	
<b>Temporary Facility Cost:</b>								
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)								
	%Temp/ Total Sq.Ft.	Facility Cost	Facility Size	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	2.47%	\$75,000.00	21.00	0.244	0.248	\$22	\$22	
Middle	2.47%	\$0.00	25.00	0.057	0.029	\$0	\$0	
High	2.47%	\$0.00	30.00	0.100	0.086	\$0	\$0	
						\$22	\$22	
<b>State Matching Credit:</b>								
Boeckh Index X SPI Square Footage X District Match % X Student Factor								
	Boeckh Index	SPI Footage	District Match %	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	168.79	90.00	62.49%	0.244	0.248	\$0	\$0	
Middle	168.70	117.00	62.49%	0.057	0.029	\$1,371	\$1,179	
Sr. High	168.79	130.00	62.49%	0.100	0.086	\$0	\$0	
						\$1,371	\$1,179	
<b>Tax Payment Credit:</b>								
						SFR	MFR	
Average Assessed Value						\$183,372	\$89,160	
Capital Bond Interest Rate						4.57	4.57	
Net Present Value of Average Dwelling						\$838,010	\$407,461	
Years Amortized						10.00	10.00	
Property Tax Levy Rate						0.89	0.89	
Present Value of Revenue Stream						\$746	\$363	
<b>Fee Summary:</b>								
				Single Family	Multi- Family			
Site Acquisition Costs				\$0	\$0			
Permanent Facility Cost				\$9,081	\$7,496			
Temporary Facility Cost				\$22	\$22			
State Match Credit				(\$1,371)	(\$150)			
Tax Payment Credit				(\$746)	(\$363)			
FEE (AS CALCULATED)				\$6,985	\$7,006			
FEE (DISCOUNT - 25%)				\$5,239	\$5,254			

**ATTACHMENT "I"****APPENDIX A: Reference List of 2008-2013 Capital Facility Plan  
Source Documents****County Capital Facility Reference Documents**

1. "Skagit County Comprehensive Plan" October 2007
2. "Skagit County Facilities Needs Analysis" April 17, 2006
3. "Comprehensive Parks and Recreation Plan" Skagit County, WA May 17, 2004
4. "Northern State Recreation Area Revised Master Plan" Spring 2002
5. "Health Department Needs Analysis" 2006
6. "Skagit County, Washington Community Justice Center Master Plan" 11 August 2005
7. "Skagit County Comprehensive Solid Waste Management Plan" December 2005
8. "Options Analysis Report Skagit County Recycling and Solid Waste Transfer Station" 8/10/2007 URS
9. "2003 Transportation Systems Plan"
10. "2008-2013 Transportation Improvement Plan"
11. "Lower Samish River Basin Comprehensive Flood Hazard Management Plan" June 1995
12. "Proposed Skagit County Comprehensive Flood Control Management Plan" July 1988
13. "International Building Code 2006 Edition"
14. "Bayview Watershed Stormwater Management Plan Phase 1" 2007
15. "Skagit County Natural Hazards Mitigation Plan" September 2003
16. "Skagit County 2005 Comprehensive Emergency Management Plan"

**"Non-County" Capital Facility Plan (CFP) Reference Documents**

1. City of Mount Vernon 2008-2013 CFP
2. City of Anacortes 2007-2012 CFP
3. City of Burlington 2007-2012 CFP (only available in hard copy)
4. Town of LaConner (CFP)
5. City of Sedro Woolley CFP
6. Town of Hamilton CFP
7. Town of Lyman CFP
8. Town of Concrete CFP
9. Burlington Edison School District #100 CFP
10. Conway Consolidated School District #317 CFP
11. Concrete School District #11 CFP
12. Anacortes School District #103 CFP
13. Mount Vernon School District CFP
14. LaConner School District #311 CFP
15. Port of Skagit County CFP
16. Port of Anacortes CFP
17. Coordinated Water System Plan
18. Overall Economic Development Plan
19. Sewer District No. 1 (Sneeoosh) CFP
20. Sewer District No. 2 (Big Lake) CFP
21. Port of Anacortes Capital Facilities Plan
22. Town of La Conner Sewer Plan
23. City of Burlington Sewer Plan for Bayview Ridge (Urban Growth Area)



# Skagit County

## Six-Year (2008-2013) Capital Facilities Plan

December 17, 2007

Technical Extension of the Skagit  
County Comprehensive Plan



# EXHIBIT "B"

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## Chapter 1: Executive Summary

Skagit County's Six-Year (2008-2013) Capital Facilities Plan (CFP) is a technical extension of Chapter 10 "Capital Facilities and Essential Public Facilities" of the Skagit County Comprehensive Plan required by Washington's Growth Management Act (GMA). The CFP contains an inventory of existing County and 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 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

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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](http://www.skagitcounty.net)) and available for viewing at the 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**
2008	117,731	37,060
2009	119,575	37,429
2010	121,419	37,798
2011	123,263	38,167
2012	125,107	38,536
2013	126,951	38,904

\* Based on GMA Steering Committee's adopted 2025 countywide forecast of 149,080

\*\* Does not include population within urban growth areas.

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## Cost of Capital Facilities

The cost of County-owned and managed capital improvements proposed for 2008-2013 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, 2008-2013 CFP

TYPE OF FACILITY	2008-2013 COST (x \$1,000)
General Government Buildings	9,176
Parks and Recreation	25,505
Sheriff Administration Buildings	60,000
Public Works Administration Buildings	25
Public Works Shop Buildings	67.5
Surface Water Management	11,901
Roads	86,373
TOTAL	193,047.5

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## Financing For Capital Facilities

The financing plan for the County-owned capital facilities listed in the 2008-2013 CFP is summarized in Table 1-3.

Table 1-3: Financing for Capital Facilities by Revenue Source, 2008-2013

REVENUE SOURCE*	2008-2013 (X \$1,000)	CAPITAL FACILITY
Existing Revenues:		
1 <sup>st</sup> 1/4% REET**	1,916	General Government Buildings
2 <sup>nd</sup> 1/4% REET**	4,250	Parks & Recreation
General Obligation Bonds	6,065	General Government Buildings
Fund 340 – Facility Improvement Fund	535	General Government Buildings
O & M Revenue	60	General Government Buildings
Grants	600	General Government Buildings
Fund 501	40	Public Works Shop Buildings
Drainage Utility	11,901	Surface Water Management
Road Fund	25	Public Works Admin Buildings
	27.5	Public Works Shop Buildings
Special Pathways Fund	1,305	Parks & Recreation
State Funding	1,000	Parks & Recreation
	21,482	Transportation
Federal Funding	32,924	Transportation
Local Funding	31,967	Transportation
Sub Total	114,097.5	
New Revenues:		
General Obligation Bonds	5,500	Parks & Recreation
	57,000	Sheriff Administration Buildings (Jail)
Grants	3,000	Sheriff Administration Buildings (Jail)
	1,425	Parks & Recreation
Donations	7,025	Parks & Recreation
State Funding	5,000	Parks & Recreation
Sub Total	78,950	
<b>TOTAL</b>	<b>193,047.5</b>	

\* 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 8% growth in the next six years resulting in a countywide population of 126,951 by the end of 2013. This is based on a projected population to 2025 of 149,080 consistent with the 2005-2025 planning period for the Comprehensive Plan. 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.

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## 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
<b>General Government (Owned Property)</b>			
Administration Building	60,000		700 South 2 <sup>nd</sup> , Mt Vernon
Skagit County Commissioners Administration Building	23,581		1800 Continental Pl, Mt Vernon
Public Defender	4,400		121 Broadway, Mt Vernon
Public Defender	1,200		309 S 3rd, Mt Vernon
Courthouse Building	37,060		205 Kincaid, Mt Vernon
Courthouse Annex-1 <sup>st</sup> Floor	6704		605 S. 3 <sup>rd</sup> , Mt Vernon
Moen Building Parks and Recreation Boundary Review Board	2400 360		315 S. 3 <sup>rd</sup> , Mt Vernon
Youth and Family Services At Risk Intervention Specialists	2,500		309 S 3rd, Mt Vernon
Ted W. Anderson Building	3,760		45770 Main Street, Concrete
911 Center	9,824		2911 E. College Way
<b>General Government (Leased Property)</b>			
Youth & Family Services		5,000	611 S. 2 <sup>nd</sup> , Mt Vernon
Youth & Family Services Conference Room		500	602 S. First, Mt Vernon
Human Services		2,457	601 S. 2 <sup>nd</sup> , Mt Vernon
Prosecutor's Family Support Division		4,000	1204 Cleveland, Mt Vernon
Senior Services Admin		1,650	160 Cascade Pl, Burlington
WSU Coop Extension		4,800	11768 Westar Lane, Burlington
Storage for Records Mgt		1,800	11768 Westar Lane, Burlington
Mediation Services		700	701 S 2 <sup>nd</sup> Street, Mt Vernon
Storage for Records		800	701 S 2 <sup>nd</sup> Street, Mt Vernon
Natural Resources Admin		350	2021 College Way, Mt Vernon
<b>Total</b>	<b>151,789</b>	<b>22,057</b>	

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## 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**

(All Projects are Times \$1,000)

<u>COSTS/REVENUES</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
<b>Capacity Projects:</b>							
1. Addition to Continental Place (18,000 SF) Will accommodate PW, Planning, Commissioners, Human Resources, & Civil Attorney Division.							
Cost:	3,400	0	0	0	0	0	3,400
Rev: Fund 340 – Facility Improvement Fund	535						
Rev: General Obligation Bond	2,865	0	0	0	0	0	3,400
2. New Data Center to be located behind 911 Center – 2911 East College Way, Unit B. 1,344 SF Phase 1 New block construction for data center. Required for redundancy system.							
Cost:	1,100	0	0	0	0	0	1,100
Rev: General Obligation Bond	1,100	0	0	0	0	0	1,100
3. Building purchase in Mount Vernon (sale pending) (11,000 SF) (Tenancy in planning stage)							
Cost:	2,100	0	0	0	0	0	2,100
Rev: General Obligation Bond	2,100	0	0	0	0	0	2,100
4. Brakefield Building Improvements – 309 S 3 <sup>rd</sup> , Mt Vernon							
Cost:	0	0	250	0	0	0	250
Rev: Real Estate Excise Tax	0	0	250	0	0	0	250
5. Design and engineering for new storage facility – 2911 East College Way, Unit B Phase 2 includes 5,000 SF of Data Center expansion and 13,565 SF for Storage							
Cost:	0	0	0	250	0	0	250
Rev: Real Estate Excise Tax	0	0	0	250	0	0	250
Subtotal	6,600	0	250	250	0	0	7,100



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## Capacity Analysis General Government

There are approximately 734 employees employed by Skagit County as of September 2007. 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.

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## Chapter 3: Community

### 1. Skagit County Parks and Recreation

#### Current Inventory

Community - Parks

Table 3-1 contains the current parks and recreations facilities inventory.

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, Mount 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	290 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., Mount 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
Northern State Recreation Area	726 acres	yes	Helmick Rd., Sedro Woolley
Padilla Bay Shore Trail	6 acres	yes	11404 BayView-Edison Rd., Mount 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	45 acres	yes	60060 SR 20, Marblemount
Rail Corridor-Misc	45 acres		

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FACILITY (continued)	CAPACITY (acres)	COUNTY OWNED	LOCATION
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
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., Mount Vernon
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	<b>2,074</b>		



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	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
6. Northern State Recreation Area							
Cost:	100	100	200	50	250	250	950
Rev: Real Estate Excise Tax	50	50	200	50	250	250	850
Rev: Special Pathways	50	50	0	0	0	0	100
7. System-wide Park Amenities & Infrastructure							
Cost:	50	50	100	250	100	150	700
Rev: Real Estate Excise Tax	50	50	100	250	100	150	700
8. Cascade Trail							
Cost:	75	75	75	75	75	75	450
Rev: Special Pathways	75	75	75	75	75	75	450
9. Padilla Bay Shore Trail							
Cost:	25	25	25	25	25	25	150
Rev: Special Pathways	25	25	25	25	25	25	150
10. Centennial Trail							
Cost:	100	100	100	100	50	50	500
Rev: Special Pathways	100	100	50	50	50	50	400
Rev: RCO Grant	0	0	50	50	0	0	100
11. Highway 20 Trail							
Cost:	10	10	10	10	10	10	60
Rev: Special Pathways	10	10	10	10	10	10	60
12. Presentin Park							
Cost:	0	100	100	0	0	0	200
Rev: Real Estate Excise Tax	0	100	100	0	0	0	200
13. Ann Wolford Park							
Cost:	0	0	0	0	150	0	150
Rev: Real Estate Excise Tax	0	0	0	0	150	0	150
14. Nookachamps							
Cost:	10	10	0	0	0	0	20
Rev: Special Pathways	10	10	0	0	0	0	20
Subtotal	1,195	870	660	710	910	910	5,255

### SUMMARY: COSTS AND REVENUES

**COSTS:**

**Capacity Projects**

Indoor Recreation Facilities	4,000	8,000	0	0	0	8,000	20,000
Outdoor Recreation Facilities	50	100	100	0	0	0	250
Subtotal	4,050	8,100	100	0	0	8,000	20,250

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<b>Non-Capacity Projects</b>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
Park Improvements	1,195	870	660	710	910	910	5,255
Subtotal	1,195	870	660	710	910	910	5,255
<hr style="border-top: 1px solid black;"/>							
<b>Total Costs</b>	5,245	8,970	760	710	910	8,910	25,505
<hr style="border-top: 1px solid black;"/>							
<b>Existing Revenues:</b>							
Rev: Real Estate Excise Tax	1,000	750	500	500	750	750	4,250
Rev: State Funding	1,000	0	0	0	0	0	1,000
Rev: Special Pathways	395	270	160	160	160	160	1,305
Subtotal	2,395	1,020	660	660	910	910	6,555
<hr style="border-top: 1px solid black;"/>							
<b>New Revenues:</b>							
Rev: State Funding	0	5,000	0	0	0	0	5,000
Rev: Grant Funding	0	50	50	0	0	1,000	1,100
Rev: General Obligation Bond	2,750	2,750	0	0	0	0	5,500
Rev: Private Donations	25	0	0	0	0	7,000	7,025
Rev: RCO Grant Funding	75	150	50	50	0	0	325
Subtotal	2,850	7,950	100	50	0	8,000	18,950
<hr style="border-top: 1px solid black;"/>							
<b>Total Revenues</b>	5,245	8,970	760	710	910	8,910	25,505
<hr style="border-top: 1px solid black;"/>							
<b>Balance</b>	0	0	0	0	0	0	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.

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## 2. Fairgrounds

### Current Inventory Community - Fairgrounds

The County Fairgrounds consists of a total of 14.0 acres, 2,400 square feet of administrative office space, and 53,312 square feet for other building/exhibition entries. Table 3-4 contains current fairground facilities inventory list showing the three types of facilities along with their current capacity and location.

Table 3-4: Current Facilities Inventory Fairgrounds

FACILITY	CAPACITY		LOCATION
	(Square Feet)	Acres	
Fairgrounds		14.0	Hazel & Virginia Streets, Mount Vernon (District 2)
Administration Building	2,400		
Flower Bldg. & Addition	16,160		
Commercial Building #1	22,400		
Commercial Building #2	8,532		
Sheep/Swine Shed	6,000		
Handicapped Bathrooms	220		
Total	55,712	14.0	

### Proposed Capital Facility Projects with Six-Year Financing Plan Community - Parks

There are not CFP projects anticipated for the fairground thru 2013.

### 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 2013.

## 3. Senior Services

### Current Inventory Community - Senior Services

Senior Services consists of five senior centers located throughout the County, which include a total of 38,599 square feet. Table 3-5 Senior Facilities Inventory lists the three types of facilities along with their current capacity and locations.

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Table 3-5 SENIOR SERVICES  
CURRENT FACILITIES INVENTORY

FACILITY	CAPACITY (Square Feet)	LOCATION
Mount Vernon Senior Center (own)	7,840	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 <sup>nd</sup> Street, Anacortes
Concrete Senior Center (own)	<u>2,350</u>	45821 Railroad Ave, Concrete
Total	38,599	

## Proposed Capital Facility Projects With Six-Year Financing Plan

Community - Senior Services

Senior Services has no CFP projects proposed or anticipated thru 2013.

## Capacity Analysis

Community - Senior Services

The Department of Senior Services works closely with the Northwest Regional Council and its Area Agency on Aging serving Island, San Juan, Skagit, and Whatcom Counties. Senior Services and the NW Regional Council work 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 Senior Services or the Northwest Regional Council. Senior 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 2013.

**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 with current capacity and location.

TABLE 4-1: SHERIFF 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 <sup>rd</sup> , Mount Vernon
East Detachment Building (leased)	3,000	41382 Highway 20, Sedro-Woolley
La Conner Detachment Bldg. (leased)	1,250	204 S. Douglas Street, LaConner
Search and Rescue/Detachment Building (County owned building/leased land)	<u>4000</u>	11515 Knudsen Road, Port of Skagit County, Burlington, WA
Total	88,750	

FACILITY	CAPACITY (beds)	LOCATION
Jail	180	600 S. 3 <sup>rd</sup> , Mount Vernon
Total	180	

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

# EXHIBIT "B"

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

<u>COSTS/REVENUES</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>TOTAL</u>
<b>CFP PROJECTS</b> (All Projects are Times \$1,000)							
Capacity Projects:							
1. New Jail Construction – 200,000 SF							
Cost	0	0	0	0	30,000	30,000	60,000
Rev – Grant Funding	0	0	0	0	1,500	1,500	3,000
Rev – Revenue Bond	0	0	0	0	28,500	28,500	57,000

### SUMMARY: COSTS AND REVENUES

<b>COSTS:</b>							
Capacity Projects							
Total Costs	0	0	0	0	30,000	30,000	60,000
<b>EXISTING REVENUES:</b>							
Rev – Grant Funding	0	0	0	0	0	0	0
Rev – Revenue Bond	0	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0	0
BALANCE	0	0	0	0	-30,000	-30,000	-60,000

### Capacity Analysis

Justice System - Sheriff

**Sheriff Administration.** 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. Youth & Family Services

### Current Inventory

Justice System - Youth

Youth and Family Services are housed at three 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). 3. The At Risk Intervention Specialist program (ARIS) is located at 309 S.

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Third Street Mount Vernon. Public Defenders staff and Mediation Services are also housed at the site. ARIS utilizes 2500 square feet of this facility.

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). Lastly, Youth and Family Services 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. Youth and Family Services rely on this space 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: YOUTH & FAMILY SERVICES  
CURRENT FACILITIES INVENTORY

FACILITY	CAPACITY		LOCATION
	Square Feet	Beds	
Juvenile Detention Center	6,902	42	605 S. 3 <sup>rd</sup> , Mount Vernon
Total	6,902	42	

## Proposed Capital Facility Projects With Six-Year Financing Plan

Justice System - Sheriff

The department of Youth and Family Services does not anticipate any expansions or new facilities thru 2013.

## Capacity Analysis

Justice System - Sheriff

The projected capital facilities level of service of Youth and Family Services is represented by the current inventory of juvenile detention beds (42) divided by the projected 2008 countywide population (117,731). This equates to 0.36 beds per 1,000 population. Projected level of service decreases to 0.33 beds per 1,000 population through 2013. The projected level of service for 2013 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, Court Service or the ARIS programs. In the event a new law and justice facility is built in the next six years it would be critical to consider co-housing the Youth and Family Service programs in one area and to co-locate the programs in close proximity to the existing Courthouse or new law and justice center.

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## 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 FACILITY INVENTORY

<b>FACILITY</b>	<b>CAPACITY (Courtrooms) Square Feet</b>	<b>LOCATION</b>
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	1402	Skagit County Courthouse 205 West Kincaid Street Mount Vernon, WA
<b>Total</b>	<b>18,874</b>	<b>Note: Square footages accounted for in General Government and Jail Facilities Current Inventory</b>

### 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 judges chambers, proximity to other law and order related departments and agencies, increased jury space, more storage space, additional conference rooms, relieve overcrowding, and improve the safety and security for the Court officers, staff and the public.

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Table 4-5: Superior Court Statistics\*

<b>COURT STATISTICS</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007 projected</b>
# cases filed	5902	6074	6176	6675	6852	8362
# proceedings held	17464	18799	20267	21043	21108	25204

\*Statistics from 7/24/2007 email from Delilah George, Superior Court Administrator to Gary Rowe, County Administrator.

**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 PI, Mt Vernon
Admin – Burlington Complex	2,500	201 E. Avon, Burlington
PIP Building	2,300	1730 Continental PI, Mt Vernon
Total	15,542	

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works -Administration

TABLE 5-3: PUBLIC WORKS: ADMINISTRATION BUILDINGS

CFP PROJECTS  
(All Projects are Times \$1,000)

COSTS/REVENUES      2008      2009      2010      2011      2012      2013      TOTAL

Capacity Projects:

1. PIP Building Tenant Improvements – 1730 Continental Place, Mt Vernon (2,300 SF)							
Cost	25	0	0	0	0	0	25
Rev – Road Fund	25	0	0	0	0	0	25

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Non-Capacity Projects: None

## SUMMARY: COSTS AND REVENUES

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>TOTAL</u>
<b>COSTS:</b>							
Capacity Projects	25	0	0	0	0	0	25
Non-Capacity Projects	0	0	0	0	0	0	0
<u>COSTS/REVENUES</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>TOTAL</u>
Total Costs	25	0	0	0	0	0	25
<b>EXISTING REVENUES:</b>							
Rev – Road Fund	25	0	0	0	0	0	25
Subtotal	25	0	0	0	0	0	25
<b>NEW REVENUES:</b>							
Total Revenues	0	0	0	0	0	0	0
Total Revenues	25	0	0	0	0	0	25
BALANCE	0	0	0	0	0	0	0

**TABLE 5-2: PUBLIC WORKS OPERATIONS & MAINTENANCE FACILITIES**

### CURRENT FACILITIES INVENTORY

FACILITY	CAPACITY (Square Feet)	LOCATION
Burlington Complex:		201 E. Avon, Burlington
Road Crew Operations Space	2500	
Mechanics Shop	15,000	
Paint & Bridge Shop	3,200	
Material Storage	na	
Equipment Storage	na	
Concrete Shop	3,000	44510 Concrete-Sauk Valley Rd
<b>Total</b>	<b>23,700</b>	

EXHIBIT "B"

Proposed Capital Facility Projects With Six-Year Financing Plan  
Public Works -Administration

TABLE 5-3: PUBLIC WORKS: OPERATIONS & MAINTENANCE BUILDINGS

CFP PROJECTS  
(All Projects are Times \$1,000)

<u>COSTS/REVENUES</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>TOTAL</u>
Capacity Projects:							
1. New Salt & Bunker Shed Construction (+2,500 sq ft)							
Cost	40	0	0	0	0	0	40
Rev - Fund 501	40	0	0	0	0	0	40
2. Concrete Shop – Property Expansion and Fencing Project							
Includes vacation of alley ways on the north and south side of the property, purchasing ½ of one of the vacated alleys that we do not own, and fencing the new area.							
Cost	27.5	0	0	0	0	0	27.5
Rev – Road Fund	27.5	0	0	0	0	0	27.5
Rev							

Non-Capacity Projects:

SUMMARY: COSTS AND REVENUES

COSTS:							
Capacity Projects	67.5	0	0	0	0	0	67.5
Non-Capacity Projects	0	0	0	0	0	0	0
Total Costs	67.5	0	0	0	0	0	67.5
EXISTING REVENUES:							
Rev - Fund 501	40	0	0	0	0	0	40
Rev – Road Fund	27.5	0	0	0	0	0	27.5
Subtotal	67.5	0	0	0	0	0	67.5
NEW REVENUES:							
Total Revenues	0	0	0	0	0	0	0
	67.5	0	0	0	0	0	67.5
BALANCE	0	0	0	0	0	0	0

# EXHIBIT "B"

## Capacity Analysis

Public Works - Administration

In 2007 the County acquired a 2300 square foot building (Former PIP Printing building) immediately south and adjacent to the Public Work's administrative headquarters at Continental Place. The County anticipates that the expansion of Public Works into this space will provide adequate general office space to meet level of service needs for the next six years.

## 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 4-4.

TABLE 5-4: 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., Burlington

### Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Solid Waste

There are no Solid Waste CFP projects confirmed at this time.

### Capacity Analysis

Public Works - Solid Waste

The County's solid waste transfer and recycle facility at Ovenell Road is operating near capacity and will require expansion and/or needed upgrades in the next six years. See the "Skagit County Solid Waste Management Plan" December 2005 and "Options Analysis Report Skagit Recycling and Solid Waste Transfer Station" August 2007 for additional information. A new 23,000 square foot transfer/recycling facility with 10,000 square foot expansion capacity is being considered at this time. Cost of this new facility will be approximately \$7 million depending on design details.

# EXHIBIT "B"

## 3. Surface Water Management

### Current Inventory

Public Works - Surface Water

TABLE 5-5: PUBLIC WORKS: SURFACE WATER MANAGEMENT

#### CURRENT FACILITIES INVENTORY

PROJECT	TOTAL	Type of Project	Location
Burrows Bay Drainage	\$485,305	Storm Drain System	Biz Point Rd.
Edison 2 Improvement	\$286,904	Box Culvert	W. Bow Hill Rd.
Sunset Lane Drainage	\$2,762	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.
Blue Heron Tide Gate Replacement	\$56,803	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.
Padilla Heights DC #443	\$4,860	Storm Drain System	Padilla Heights Rd.
Par Four Road DC #449	\$2,850	Storm Drain System	Par Four 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.

# EXHIBIT "B"

PROJECT	TOTAL	Type of Project	Location
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.
Gardener Road - Warren - DC #080	\$1,606	Storm Drain System	Gardener Rd.
Lake Campbell Drainage Study and Floodplain Overflow Culverts	\$49,541	Large Culverts	Buttram Lane
Little Mountain Road	\$1,739	Storm Drain System	Little Mountain Rd.
Baker Lake Store	\$30,418	Storm Drain System	Hwy 20
Lake Cavanaugh Hawkins	\$6,307	Storm Drain System	S. Shore Dr.
Edison Town Pond	\$229,562	Detention Pond	Edison
Similk Beach Drainage	\$67,744	Storm Drain System	Satterlee Rd.
Skiyou Slough Drainage Correction	\$141,000	Storm Drain System	Bergstedt Rd.
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	\$130,806	Box Culvert	Chuckanut Dr.
Guemes - Brown	\$27,512	Storm Drain System	S. Shore Dr.
W. Big Lake Blvd.-Litke	\$1,925	Storm Drain System	W. Big Lake Blvd
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.
Cockreham Dike Gate	\$2,511	Gate	Cockreham Is. Rd.
No Name Basin Culvert Replacement	\$26,645	Storm Drain System	Bay View-Edison Rd.
Edison SRT Replacement	\$190,862	Tide Gate	Edison
Cockreham PL84-99 Levee Toe Repair	\$138,767	Levee	Cockreham Is. Rd.
West Side Guemes Island Drainage Improvements	\$15,592	Storm Drain System	W. Shore Dr.

# EXHIBIT "B"

PROJECT	TOTAL	Type of Project	Location
Walker Valley Road Conveyance Improvements	\$50,000	Storm Drain System	Walker Valley Rd.
Baker Heights Road Drainage Conveyance	\$47,719	Storm Drain System	Baker Heights Rd.
Sterling Road Drainage Improvements	\$10,000	Storm Drain System	Sterling Rd.
South Shore Drive Culvert Replacement	\$8,000	Storm Drain System	S. Shore Dr.
Coal Creek Conveyance Improvements	\$20,000	Bridge	Cascade Trail
Walker Valley Road SR 9 Conveyance Improvements	\$50,000	Storm Drain System	Hwy 9

## Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Surface Water

**TABLE 5-6: PUBLIC WORKS: SURFACE WATER MANAGEMENT**

**CFP PROJECTS**

(All Projects are Times \$1,000)

Project Name	Year Scheduled						Totals
	2008	2009	2010	2011	2012	2013	
<b>BAY VIEW</b>							
No Name Slough - Improve conveyance of existing channel	\$40						\$40
No Name Slough - 54-cfs Outfall Pump Station		\$347	\$721	\$750			\$1,818
Joe Leary Slough - Peth Property Bypass Channel	\$178	\$300	\$440				\$918
Joe Leary Slough - Joe Leary Slough Channel Widening	\$106	\$111					\$217
Joe Leary Slough - 4 Bridge Replacements	\$100	\$416					\$516
Joe Leary Slough - South Spur Ditch Channel Widening	\$52	\$55					\$107
Little Indian Slough - Increase Channel Upstream of FM Rd			\$35				\$35
Little Indian Slough - 48" Culvert L1-C-1 Replacement			\$91				\$91
Little Indian Slough - 48" Culvert L1-C-2 Replacement			\$41				\$41
Big Indian Slough - Outfall Detention Pond					\$726	\$3,100	\$3,826
Big Indian Slough - Channel Widening	\$162	\$168					\$330

# EXHIBIT "B"

Project Name	Year Scheduled						Totals
	2008	2009	2010	2011	2012	2013	
Big Indian Slough - Replace 3 Culverts with Bridges	\$75	\$312					\$387
<b>BAY VIEW SUBTOTAL</b>	<b>\$676</b>	<b>\$1,654</b>	<b>\$1,328</b>	<b>\$750</b>	<b>\$726</b>	<b>\$3,100</b>	<b>\$8,326</b>
<b>BIG LAKE</b>							
Repair or Replace 6-12" and 1-18" Culverts (08-CR-HP)	\$60	\$40					\$100
Storm Drain System S. Westview Road Rd/SR 9 (05-BL28)	\$50	\$320					\$370
Storm Drain and Interceptor Drain S. Westview Rd (04-BL27)	\$60	\$170					\$230
Repair or Replace 2-12" and 1-18" Culverts (08-CR-MP)		\$50					\$50
Storm Drain Sys. & Rock Line Channel Walker Valley/SR 9 (06-BL31)		\$80	\$250				\$330
Storm Drain Outfall Replacement W. Big Lake Blvd (02-BL6)			\$90				\$90
Lake Terrace Lane Drainage Collection Improvement (01-BL3)		\$60					\$60
New Overflow Storm Drain & Culvert Trout Dr/Sockeye Dr (07-NC2b)				\$100			\$100
SR 9 Parallel & Cross Culvert Replacements (03-BL25)				\$55			\$55
Repair or Replace 11-12", 3-18", & 4-24" Culverts (08-CR-LP)	\$65	\$65	\$65	\$65	\$65		\$325
<b>BIG LAKE SUBTOTAL</b>	<b>\$170</b>	<b>\$540</b>	<b>\$325</b>	<b>\$175</b>	<b>\$50</b>	<b>\$0</b>	<b>\$1,710</b>
<b>COMMISSIONER DISTRICT 1</b>							
Blue Heron Discharge Line Samish Island	\$20						\$20
Similk Beach Drainage	\$50						\$50
Upper Edison Culvert Replacement	\$70	\$70	\$80	\$90	\$100		\$410
South Fidalgo Island Capital Improvements resulting from Stormwater Management Plan			\$100	\$100	\$100	\$100	\$400
Bow Drainage Improvements	\$20						\$20
Samish Island / North Beach Drainage Improvements	\$100						\$100
Colony Creek Sedimentation Improvements			\$50	\$100	\$100		\$250
<b>COMMISSIONER DISTRICT 1 SUBTOTAL</b>	<b>\$460</b>	<b>\$120</b>	<b>\$230</b>	<b>\$290</b>	<b>\$300</b>	<b>\$100</b>	<b>\$1,250</b>

# EXHIBIT "B"

Project Name	Year Scheduled						Totals
	2008	2009	2010	2011	2012	2013	
<b>COMMISSIONER DISTRICT 2</b>							
Hobson-Allen Drainage Improvements	\$60						\$60
Johnson Creek Sedimentation Improvements	\$30	\$140					\$170
COMMISSIONER DISTRICT 2 SUBTOTAL	<b>\$90</b>	<b>\$140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230</b>
<b>COMMISSIONER DISTRICT 3</b>							
Skiyou Slough Drainage Correction	\$15						\$15
Fish Creek Conveyance Improvements	\$20						\$20
Cockreham PL-84-99 Levee Toe Repair Mitigation	\$40						\$40
Lake Tye - Grandy Creek Tributary Sedimentation Improvements			\$10	\$40	\$60		\$110
Wiseman Creek Alluvial Fan	\$10	\$30	\$160				\$200
COMMISSIONER DISTRICT 3 SUBTOTAL	<b>\$25</b>	<b>\$30</b>	<b>\$170</b>	<b>\$40</b>	<b>\$60</b>	<b>\$0</b>	<b>\$385</b>
<b>TOTAL ESTIMATED COSTS FOR BAY VIEW, BIG LAKE, COMMISSIONER DISTRICTS 1, 2 AND 3</b>	<b>\$1,421</b>	<b>\$2,484</b>	<b>\$2,053</b>	<b>\$1,255</b>	<b>\$1,136</b>	<b>\$3,200</b>	<b>\$11,901</b>

## Capacity Analysis

### Public Works - Surface Water

Surface water management within unincorporated Skagit County includes a combination of regulations, physical structures, planning efforts, special assessment districts, and quantity and quality control facilities. The ownership, maintenance responsibility, and stewardship of drainage facilities take place through a variety of means. These facilities are divided into four main trunks of surface water management:

1. Drainage that includes regulations, drainage districts, the Skagit County Drainage Utility, and sub-flood control zones;
2. Flood Control that includes dike districts and the Skagit River Feasibility Study for flood damage prevention; and
3. Fish Passage; and
4. Water Quality that includes watershed planning and implementation of state and federal water quality standards.

# EXHIBIT "B"

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 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.

## 4. Transportation

### Current Inventory

Public Works - Transportation

The County's roadway system consists of a network of limited access freeways, arterials, and local streets. Table 4-7 "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 4-8 contains inventory information about the ferry system.

TABLE 5-7: ROADS

#### CURRENT FACILITIES INVENTORY

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

TABLE 5-8: FERRY

#### CURRENT FACILITIES INVENTORY

FACILITY	CAPACITY				LOCATION
	<u>Vehicles</u>	<u>Passengers</u>	<u>Parking Spaces</u>	<u>Units</u>	
Ferry Vessel	22	99		1	"I" Avenue and Guemes Island Road
Terminal Structures		70		2	
Parking Spaces			<u>240</u>		
Total	22	NA	240	NA	

# EXHIBIT "B"

## Proposed Capital Facility Projects With Six-Year Financing Plan Public Works - Transportation

**TABLE 5-9: PUBLIC WORKS: TRANSPORTATION**

**CFP PROJECTS**  
(All Projects are Times \$1,000)

<u>COSTS/REVENUES</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
<b>Capacity Projects:</b>							
1. Anderson / Laventure Rd. Extension & Park & Ride							
Extend and Connect Anderson Road I-5 interchange with Laventure Street in Mt Vernon							
Cost:	2,640	0	0	0	0	0	2,640
Rev: Federal Funds	2,314	0	0	0	0	0	2,314
Rev: Local Funds	326	0	0	0	0	0	326
2. Anderson / Laventure Rd. Extension & Park & Ride (CN)							
Extend and Connect Anderson Road I-5 interchanges with Laventure Street in Mt Vernon. Add Park and Ride.							
Cost:	0	0	0	0	0	11,220	11,220
Rev: Federal Funds	0	0	0	0	0	4,842	4,842
Rev: State Funds	0	0	0	0	0	3,659	3,659
Rev: Local Funds	0	0	0	0	0	2,719	2,719
3. Best / McLean Intersection Improvement Project							
Cost:	935	0	0	0	0	0	935
Rev: Federal Funding	430	0	0	0	0	0	430
Rev: Local Funding	505	0	0	0	0	0	505
4. Ershig / SR 11 Intersection realignment							
Cost:	0	80	0	0	0	0	80
Rev: Local Funding	0	80	0	0	0	0	80
5. F & S Grade Road / SR 20 / Skagit Steel Access							
Intersection & Access Improvements							
Cost:	1,900	0	0	0	0	0	1,900
Rev: Federal Funds	890	0	0	0	0	0	890
Rev: State Funds	910	0	0	0	0	0	910
Rev: Local Funds	100	0	0	0	0	0	100
6. Ferry Boat Replacement							
Cost:	0	0	0	0	0	3,500	3,500
Rev: State Funds	0	0	0	0	0	3,000	3,000
Rev: Local Funds	0	0	0	0	0	500	500
7. Ferry Holding Lanes - Guemes Island							
Create additional holding lanes for vehicles on Guemes Island							
Cost:	70	300	0	0	0	0	370
Rev: Local Funds	70	300	0	0	0	0	370

# EXHIBIT "B"

<u>COSTS/REVENUES</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
8. Fruitdale / McGargile Arterial							
Cost:	5,600	0	0	0	0	0	5,600
Rev: Federal Funds	389	0	0	0	0	0	389
Rev: State Funds	2,300	0	0	0	0	0	2,300
Rev: Local Funds	2,911	0	0	0	0	0	2,911
9. Kelleher Road Reconstruction #1 Widening, Grading, Asphalt							
Cost:	0	83	642	0	0	0	725
Rev: State Funds	0	41	359	0	0	0	400
Rev: Local Funds	0	42	283	0	0	0	325
10. Kelleher Road Reconstruction #2 Widening, Grading, Asphalt							
Cost:	0	83	642	0	0	0	725
Rev: State Funds	0	41	359	0	0	0	400
Rev: Local Funds	0	42	283	0	0	0	325
11. North Texas Road Intersection Realignment Improve intersection with March's Point road (east end)							
Cost:	0	185	0	0	0	0	185
Rev: Local Funds	0	185	0	0	0	0	185
12. Old 99 N Phase I Reconstruction							
Cost:	0	0	0	1,008	1,008	1,009	3,025
Rev: State Funds	0	0	0	250	250	250	750
Rev: Local Funds	0	0	0	758	758	759	2,275
13. Pioneer Hwy / Fir Island Intersection Reconstruction & Reconfigure Intersection							
Cost:	150	0	0	0	0	0	150
Rev: Local Funds	150	0	0	0	0	0	150
14. Snee-oosh Road / Swinomish Project Reconfigure & reconstruct the intersection of Snee-oosh, Sunset, and Pull and Be Damned Roads							
Cost:	200	0	0	0	0	0	200
Rev: Federal Funds	200	0	0	0	0	0	200
Subtotal	11,495	731	1,284	1,008	1,008	15,729	31,255
<b>Non-Capacity Projects:</b>	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>Total</u></b>
15. Asphalt Overlay -- Various Locations							
Cost:	450	450	450	450	450	450	2,700
Rev: State Funding	450	450	450	450	450	450	2,700
16. Bridge Debris Removal							
Cost:	67	46	47	46	47	47	300
Rev: Local Funding	67	46	47	46	47	47	300





# EXHIBIT "B"

<b>Non-Capacity Projects:</b>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
34. Old 99 N Samish River Bridge Deck Overlay							
Overlay the bridge deck							
Cost:	277	0	0	0	0	0	277
Rev: Local Funds	277	0	0	0	0	0	277
35. Old 99 N Phase III							
Road Reconstruction							
Cost:	0	0	0	1,090	1,090	1,090	3,270
Rev: State Funds	0	0	0	167	167	167	501
Rev: Local Funds	0	0	0	923	923	923	2,769
36. Sauk Prairie Road @ Gravel Creek							
Cost:	250	0	0	0	0	0	250
Rev: Local Funds	250	0	0	0	0	0	250
37. Sinclair Dock Repair							
Cost:	560	0	0	0	0	0	560
Rev: Local Funds	560	0	0	0	0	0	560
38. Skagit River Bridge Modification & Interstate Hwy Protec.							
Cost:	500	1,000	1,066	0	0	0	2,566
Rev: Federal Funds	500	1,000	1,066	0	0	0	2,566
39. Slope Stabilization							
Cost:	75	75	75	75	75	75	450
Rev: Local Funds	75	75	75	75	75	75	450
40. South Shore Road (Guemes Island)							
Cost:	150	150	1,500	0	0	0	1,800
Rev: Local Funds	150	150	1,500	0	0	0	1,800
41. SR 9 Pedestrian / Bicycle Safety Improvements							
Cost:	207	0	0	0	0	0	207
Rev: Federal Funds	186	0	0	0	0	0	186
Rev: Local Funds	21	0	0	0	0	0	21
Subtotal	4,774	3,152	8,938	12,733	12,534	12,987	55,118

### SUMMARY: COSTS AND REVENUES

<b>COSTS:</b>							
<b>Capacity Projects</b>	11,495	731	1,284	1,008	1,008	15,729	31,255
<b>Non-Capacity Projects</b>	4,774	3,152	8,938	12,733	12,534	12,987	55,118
<b>Total Costs</b>	<u>16,269</u>	<u>3,883</u>	<u>10,222</u>	<u>13,741</u>	<u>13,542</u>	<u>28,716</u>	<u>86,373</u>

# EXHIBIT "B"

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
<b>Existing Revenues:</b>							
Rev: Federal Funding	4,909	1,130	4,031	6,255	5,970	10,629	32,924
Rev: State Funding	3,660	672	1,458	3,012	3,056	9,624	21,482
Rev: Local Funding	7,700	2,081	4,733	4,474	4,516	8,463	31,967
Subtotal	16,269	3,883	10,222	13,741	13,542	28,716	86,373
<b>New Revenues:</b>							
Rev: State Funding	0	0	0	0	0	0	0
Rev: Grant Funding	0	0	0	0	0	0	0
Rev: Revenue Bond	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
<b>Total Revenues</b>	16,269	3,883	10,222	13,741	13,542	28,716	86,373
<b>Balance</b>	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.

## EXHIBIT "B"

- 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 2008-2013 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 G 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

# EXHIBIT "B"

- 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 in 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)

Facility Type	Location or Map Ref.	Dimensions or Capacity	Comments
Dike	(see map)	8.26 mi.	50-year flood
Flood gate	F50	8"	Flap gate
Flood gate	F85		Flap gate
Pump	P49		City of Mount Vernon
Pump	P84		City of Mount Vernon

### Dike District 3 (Area: 8,018 acres)

Facility Type	Location or Map Ref.	Dimensions or Capacity	Comments
Dike	(see map)	App. 13 mi.	50-year flood. Dike may be set back to Dike Rd. south of W. Johnson Rd.
Flood gate	F26		3 larger vertical to Skagit Riv.

# EXHIBIT "B"

Flood gate	F86	Sub-flood control district
Flood gate	F87	Sub-flood control district. Assoc. w/pump station (P88)
Pump	P47	Privately owned and maintained. From log yard to Skagit River
Pump	P88	Sub-flood control district

**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

# EXHIBIT "B"

## Dike District 9 (Area: 1,563 acres)

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

## 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	Comments
Dike	(see map)	6 mi.	Skagit River

Flood gate 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.

# EXHIBIT "B"

## 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 Skagit River < .25 mi. north of Hoag Rd. < .25 mi. north of Hoag Rd.
Dike	(see map)		
Flood gate	F96		

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

Facility Type	Location or Map Ref.	Dimensions or Capacity	Comments
Dike	(see map)		Fir Island. North Fork Skagit River dike designed for 50-year flood. Improvements underway on South Fork, south of Moore Rd.
Flood gate	F90	1-24" & 1-26"	
Pump	P8	1-12"	To Skagit Bay
Pump	P18	1-18"	To Skagit River
Tide gate	T7	1-48"	To Skagit Bay
Tide gate	T9	1-36"	To Skagit Bay
Tide gate	T10	1-30"	To Skagit Bay
Tide gate	T11	1-36"	To Browns Slough
Tide gate	T12	3-48"	To Browns Slough (one is screw gate)
Tide gate	T13	1-48"	To Browns Slough
Tide gate	T14	1-48"	To Skagit Bay
Tide gate	T15	2-48"	To Skagit Bay
Tide gate	T16	1-36"	To Skagit Bay
Tide gate	T17	6-48"	To Skagit Bay

# EXHIBIT "B"

## 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		

# EXHIBIT "B"

## Drainage District 14 (Area: 10,701 acres)

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

## 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
Pump	P88		2 pumps to Skagit River
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	Comments
Pump	P34	1-60 hp, 22" discharge & 1-25 hp, 15" discharge	Edison Slough
Tide gate	T25	3-36"	Edison Slough
Tide gate	T30		Edison Slough. 7 gates
Tide gate	T35	4-48"	Edison Slough

# EXHIBIT "B"

## 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	Comments
Drain tube	A1	7-48"	Open tubes
Flood gate	F52	24"	Higgins Slough
Flood gate	F55	2-36"	
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"	

# EXHIBIT "B"

## Drainage District 20 (Area: 472 acres)

Facility Type	Location or Map Ref.	Dimensions or Capacity	Comments
Flood gate	F96		

## 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)

Facility Type	Location or Map Ref.	Dimensions or Capacity	Comments
Pump	P6		4 pumps

## 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

# EXHIBIT "B"

## FIRE DISTRICTS

**Fire District: 2** (Common Name: McLean Road)

**Station:**

**Address:** 154 Beavermarsh Road, Mount Vernon  
**Administration/Training:** 2016 square feet  
**Truck Bay:** 3600 square feet  
**Total:** 5616 square feet

**Apparatus:**

Type	Year	Make	Number	Quantity	GPM
Engine/Pumper		Freightliner	211		
Tender/Pumper		Western State	212		
Tender/Pumper		International	216		
Rescue		Ford	R217		

### SKAGIT COUNTY FIRE PROTECTION DISTRICT #2 CAPITAL IMPROVEMENT PLAN (X \$1,000)

CIP #		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
	<b>Facilities</b>										
101	Land Purchase	\$100									
102	New Station		\$310								
	<b>Apparatus</b>										
106	New Ariel pumper	\$250									
	<b>Equipment</b>										
107	Misc. Capital	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25
	<b>Total</b>	\$275	\$335	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25

**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 (living quarters would be separate and in the future) would move one engine and rescue unit from main station. (Possible donation and/or cost sharing to pay the cost of the new station)
- 106 Purchase of new aerial pumper to meet GMA level of service. (Possible cost sharing)





# EXHIBIT "B"

**Fire District: 5** (Common Name: Edison)

**Station:**

**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	1970	Ford	512	750	1000
Tanker/Tender	2002	Freightliner	516	4000	750
Rehab Vehicle	1988	GMC Van	517		

**Fire District: 5** (Common Name: Allen)

**Station:**

**Address:** 16963 Allen West Road, Bow  
**Administration/Training:** 600 square feet  
**Truck Bay:** 1200 square feet  
**Total:** 1800 square feet

**Apparatus:**

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	1989	Ford	521	1000	1250
Rehab Vehicle	1988	Chevy Van	527		

---

**Fire District: 5** (Common Name: Samish Island)

**Stations:**

**Address:**  
**Administration/Training:** 1500 square feet  
**Truck Bay:** 4000 square feet  
**Total:** 5500 square feet

# EXHIBIT "B"

**Address:** 10363 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	1978	Ford	537		

---

# EXHIBIT "B"

**Fire District: 6** (Common Name: Burlington City)

**Station:**

**Address:** 350 Sharon Ave, Burlington  
**Administration/Training:**  
**Truck Bay:**  
**Total:**

**Apparatus:**

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper			611	1000	1250
Engine/Pumper			613	1000	1000
Engine/Pumper			621	1000	1250
Engine/Pumper			616	2300	1250
Rescue			617		
Reserve			627		
Rescue/Transport					

**Fire District: 8** (Common Name: Hickson)

**Station:**

**Address:** 35058 South Shore Drive  
**Administration/Training:** 1450 square feet  
**Truck Bay:** 1240 square feet  
**Total:** 2690 square feet

**Apparatus:**

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	1983	American Lefrance	711	750	1500
Engine/Pumper	1983	American Lefrance	712	750	1500
Tanker/Tender	2000	Northwind	7		1300
Rehab Vehicle	1992	Ford Wheel Coach	719		

# EXHIBIT "B"

**Fire District: 8** (Common Name: Hickson)

**Station:**

**Address:** 20464 Prairie Road  
**Administration/Training:**  
**Truck Bay:**  
**Total:** 4000 square feet

**Apparatus:**

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper		Darley	821	1000	1500
Engine/Pumper	1978	FMC	822		1000
Tanker/Tender	2000	Freightliner	826	3500	500

---

**Fire District: 8** (Common Name: Punkin Center)

**Station:**

**Address:**  
**Administration/Training:**  
**Truck Bay:**  
**Total:**

**Apparatus:**

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	1982	Darley	841	1000	1000
Engine/Pumper	1984	Darley	852	1000	1000
Tanker/Tender	1983	Kenworth	856	4000	400
Rescue Vehicle	1981	Chevy	847		

---

**Fire District: 8** (Common Name: Prairie)

**Station:**

**Address:** 3212 SR 9  
**Administration/Training:**  
**Truck Bay:**  
**Total:** 3000 square feet

# EXHIBIT "B"

## Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	2000	Darley	831	1000	1500
Engine/Pumper	1972	Howe	832	1000	1000
Aid Vehicle	1984	Ford	839		1300

---

Fire District: 8 (Common Name: Satellite Station)

## Station:

Address: 220 Munro, Sedro-Woolley  
Administration/Training:  
Truck Bay:  
Total:

## Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	1998	Freightliner	55-16	3500	750
Rescue Vehicle			35		

---

Fire District: 9 (Common Name: Big Lake Fire Station)

## Station:

Address: 16822 West Big Lake Blvd  
Administration/Training:  
Truck Bay:  
Total: 1680 square feet

## Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	2001	Pierce	911	750	1250
Aid Vehicle	1987	Ford	919		
Crew Bus	1988	Chevy Van	918		

---

# EXHIBIT "B"

**Fire District: 9** (Common Name: District 9)

**Station:**

**Address:** 19547 SR 9  
**Administration/Training:**  
**Truck Bay:** 2000 square feet  
**Total:** 2000 square feet

**Apparatus:**

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	1981	E-1	921	500	1750
Tanker/Tender	2003	Kenworth	926	3000	5000
Rescue Vehicle			35		

---

**Fire District: 9** (Common Name: Lake Cavanaugh)

**Station:**

**Address:** 27955 Lake Cavanaugh Road  
**Administration/Training:**  
**Truck Bay:**  
**Total:** 1200 square feet

**Apparatus:**

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	1983	3-D Ford	931	750	1250

---

**Fire District: 10** (Common Name: Grassmere)

**Station:**

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

# EXHIBIT "B"

**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

**Fire District: 10** (Common Name: Birdsvie)

**Station:**

**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

**Address:** 4214 Wildwood Land, Anacortes  
**Administration/Training:** 286  
**Truck Bay:** 3800  
**Total:** 4086

**Apparatus:**

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	2000	Darley	11-22	1000	1500
Engine/Pumper	1996	Darley	11-12	1000	1500
Engine/Pumper	1976	FMC	11-21	750	1000
Engine/Pumper	1992	Chevy	11-24	250	500
Tender	1984	FMC	1116	1500	500

# EXHIBIT "B"

Type	Year	Make	Number	Quantity Gallons	GPM
Rescue	1992	Road Rescue	1119		
Utility	1984	Wheeled Coach	1129		

**Fire District: 12** (Common Name: Bayview)

Inventory and levels of service information for 2008-2013

Date: July 26, 2007

- Description*    **I. Fire Hall**  
12587 "C" Street, Mount Vernon, WA 98273,  
3250 square foot structure  
3 truck bays, meeting room, kitchen, and restroom
- Capacity*        a.     Fire Hall currently meets demands of Fire District #12
- Forecast*        b.     No forecast of expansion of existing facility during the 6-year planning period. Repaving and/or additional paving on property may occur. A flag pole may be installed. Septic system may be upgraded/repared and/or replaced. Painting and other routine maintenance may be carried out between 2008-2013.
- Financing*       c.     Any and all projects listed above are fully funded by property tax revenues.
- Description*    **II. Trucks**  
1992 Pumper Fire Truck  
1996 Pumper/Tanker Fire Truck  
2003 Fire Utility Truck  
1997 Medical Van  
Fire Trucks are housed at 12587 "C" Street, Mount Vernon, WA 98273
- Capacity*        a.     Trucks currently meet the needs of Fire District #12
- Forecast*        b.     No forecast of expansion of existing trucks during the 6-year planning period.
- Description*    **III. Equipment**  
SCBAs, Jaws of Life, etc.
- Capacity*        a.     Capital facilities equipment is expected to meet current needs beyond 2013.
- Forecast*        b.     Additional capital facilities equipment may be acquired between 2008-2013.
- Financing*       c.     All acquisitions noted above are fully funded by property tax revenues.

# EXHIBIT "B"

**Fire District: 13** (Common Name: Summit Park)

**Stations:**

**Address:** 8652 Stevenson Road  
**Administration/Training:** 1080 square feet  
**Truck Bay:** 4545 square feet  
**Total:** 5625 square feet

**Address:** 12142 Chilberg Road  
**Administration/Training:** 3200 square feet  
**Truck Bay:** 3200 square feet  
**Total:** 6400 square feet

**Address:** 16845 Chilberg Ave  
**Administration/Training:** 2268 square feet  
**Truck Bay:** 1872 square feet  
**Total:** 4140 square feet

**Apparatus:**

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	2001	Central States	1311	1000	1500
Engine/Pumper	1988	Ford/Welch	1312	1000	1500
Engine/Pumper	1982	Ford/Western States	1313	1000	1500
Engine/Pumper	1997	Central States	1321	1000	1500
Engine/Pumper	1996	Central States	1323	1000	1500
Tender/Pumper	1990	Ford/Western States	1326	3000	750
Tender/Pumper	1994	Central States	1331	1000	1500
Tender/Pumper	1977	Ford	1388	1200	1000
Rescue	1995	International	1329		
Other Rescue	1992	GMC	1317		
Other Rescue	1985	Ford Econoline	1339		

**Fire District: 14** (Common Name: Hobson)

**Station:**

**Address:** 5931 Hobson Road, Burlington  
**Administration/Training:**  
**Truck Bay:** 1680 square feet

# EXHIBIT "B"

**Total:** 1680 square feet

**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		

---

**Fire District: 14** (Common Name: Alger Station)

**Station:**

**Address:** 18726 Parkview Lane, Burlington  
**Administration/Training:** 840 square feet  
**Truck Bay:** 5640 square feet  
**Total:** 6480 square feet

**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:**

**Apparatus:**

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	1980	Ford	1511	750	750
Tanker/Tender	1989	International	1516	2000	400

# EXHIBIT "B"

Rescue	1985	Chevy	1517
Aid	1990	Ford	1519

---

**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)

Skagit Fire District #17  
6310 Guemes Island Road  
Assessor Pin P31121 and P31120  
Anacortes, WA 98221  
Guemes Island

There are two buildings at the above address. One houses two pumper trucks and one tanker. The other building has a brush truck and ambulance plus the training facilities. There is no expansion needed.

The only Fire Station Facilities project planned is for a toxic vehicle exhaust capture system. The estimated cost is \$50,000. This should be completed in 2008. Fire District 17 is pursuing a grant from the Federal Emergency Management Agency for 95% of the cost, leaving the other 5% to be financed from 2008 tax revenue.

If there any other questions please contact Jim Dugan, Commissioner at 293-8156.

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**Fire District: 19** (Common Name: Marblemount)

**Station:**

# EXHIBIT "B"

**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			

---

**Fire District: 19** (Common Name: Rockport)

## Station:

**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		

## SEWER DISTRICTS

The Interim Capital Improvement Plan (CIP) for Skagit County Sewer District No. 2 was adopted by the Board of Commissioners of the District and submitted to Skagit County in December, 2002. The CIP is included in this Chapter for reference as Appendix H.

## 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.

# EXHIBIT "B"

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

See Appendix I for Port of Skagit County Capital Facility Plan. The Port also 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.

## APPENDIX A: Reference List of 2008-2013 Capital Facility Plan Source Documents

### County Capital Facility Reference Documents

1. "Skagit County Comprehensive Plan" October 2007
2. "Skagit County Facilities Needs Analysis" April 17, 2006
3. "Comprehensive Parks and Recreation Plan" Skagit County, WA May 17, 2004
4. "Northern State Recreation Area Revised Master Plan" Spring 2002
5. "Health Department Needs Analysis" 2006
6. "Skagit County, Washington Community Justice Center Master Plan" 11 August 2005
7. "Skagit County Comprehensive Solid Waste Management Plan" December 2005
8. "Options Analysis Report Skagit County Recycling and Solid Waste Transfer Station" 8/10/2007 URS
9. "2003 Transportation Systems Plan"
10. "2008-2013 Transportation Improvement Plan"
11. "Lower Samish River Basin Comprehensive Flood Hazard Management Plan" June 1995
12. "Proposed Skagit County Comprehensive Flood Control Management Plan" July 1988
13. "International Building Code 2006 Edition"
14. "Bayview Watershed Stormwater Management Plan Phase 1" 2007
15. "Skagit County Natural Hazards Mitigation Plan" September 2003
16. "Skagit County 2005 Comprehensive Emergency Management Plan"

### "Non-County" Capital Facility Plan (CFP) Reference Documents

1. City of Mount Vernon 2008-2013 CFP
2. City of Anacortes 2007-2012 CFP
3. City of Burlington 2007-2012 CFP (only available in hard copy)
4. Town of LaConner (CFP)
5. City of Sedro Woolley CFP
6. Town of Hamilton CFP
7. Town of Lyman CFP
8. Town of Concrete CFP
9. Burlington Edison School District #100 CFP
10. Conway Consolidated School District #317 CFP
11. Concrete School District #11 CFP
12. Anacortes School District #103 CFP
13. Mount Vernon School District CFP
14. LaConner School District #311 CFP
15. Port of Skagit County CFP
16. Port of Anacortes CFP
17. Coordinated Water System Plan
18. Overall Economic Development Plan
19. Sewer District No. 1 (Sneeoosh) CFP
20. Sewer District No. 2 (Big Lake) CFP
21. Port of Anacortes Capital Facilities Plan
22. Town of La Conner Sewer Plan
23. City of Burlington Sewer Plan for Bayview Ridge (Urban Growth Area)

# Burlington-Edison School District No. 100

Burlington, Washington

Skagit County

## Six-Year Capital Facilities Plan

**Adopted: July 23, 2007**

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## EXHIBIT "B"

### **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 April 2007.

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 that 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 2006-07 permanent capacity is 3,425, whereas the fulltime equivalent enrollment on September 1, 2006, was 3,788. 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 1994-95 school year, the District's student population has increased from 3,223 to 3,948 (headcount enrollment), a 23 percent increase. (See Appendix I.) Based on the current forecast, the District's student enrollment is projected to increase by approximately 723 students over the next six years. This is a 19 percent increase over the District's current student population. The increased enrollment will largely impact the District's K-8 grade levels. A table containing the District's six-year enrollment projections is set forth in Appendix II.

These enrollment projections are based on the cohort survival methodology used by the Office of the Superintendent of Public Instruction. The cohort survival method uses historical enrollment data to forecast the number of students who will be attending school the following year. This methodology assumes that the enrollment trends which have occurred over the previous six years will likely continue through the next six years. Notably, the cohort survival method does not anticipate the addition of new students from new development in the District. As such, the cohort survival projections should be considered a conservative measure of projected enrollment.

Enrollment growth is expected to occur throughout the District. The most rapid short-term growth is anticipated to occur within the City of Burlington, which will have additional impacts on Lucille Umbarger Elementary School and West View Elementary School. Currently, both of these schools are operating over capacity. Adjustments in school boundaries are periodically required to alleviate the capacity problems at individual elementary schools. In the long term, it is anticipated that significant growth will occur outside the Burlington City limits in the western and northern parts of the District.

**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.

# EXHIBIT "B"

## 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	17 classrooms	425
Allen Elementary	1517 Cook Road, Bow	17 classrooms	425
Bay View Elementary	1323 Wilson Road, Burlington	17 classrooms	425
West View Elementary	515 West Victoria, Burlington	17 classrooms	425
Lucille Umbarger Elementary	820 S. Skagit St., Burlington	26 classrooms	650
Burlington-Edison High School	301 N. Burlington Blvd., Burlington	<u>43 classrooms</u>	<u>1,075</u>
<b>Total available district-wide capacity</b>		<b>137 classrooms*</b>	<b>3,425</b>

\*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.

## EXHIBIT "B"

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

Subject to voter approval, the District will need to construct a new elementary school and additional capacity at the high school level in order to accommodate the enrollment growth projected over the next six years. The District will need to identify suitable property for the new elementary school. The District will also need to identify and acquire sites for a future elementary school and a future high school. In addition, the District plans to remodel and modernize West View Elementary School. The District also plans to perform certain non-capacity related upgrades at the existing Burlington-Edison High School.

In terms of undeveloped properties, the District owns 9.25 acres on Peacock Lane in Burlington, 16 acres adjacent to the Allen Elementary in Bow, and 20 acres on Bow Hill in Bow. Current flood regulations prohibit the development of the property adjacent to Allen Elementary and wetland regulations prohibit the development of the Bow Hill property.

The construction of additional school facilities or the acquisition of other school sites will require the voters to approve a bond issue. 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 capacity improvements are necessary to serve students generated by new development, with the remaining additional capacity required to address existing needs.

EXHIBIT "B"

**TABLE B: CAPITAL FACILITIES FINANCING PLAN**

<b>Project</b>	<b>Status</b>	<b>Projected Completion Date</b>	<b>Total New Capacity</b>	<b>Projected Cost</b>	<b>Funding Source</b>
New K-8 School Construction	Planning	2010	425	\$22,000,000	Bond, State Match, Impact Fees
New K-8 School Site Acquisition	Planning	---	425	\$2,500,000	Bond, Impact Fees
Modernization of West View Elementary	Planning	2009	---	\$10,000,000	Bond, State Match
Future Elementary School Site Acquisition	Planning	---	450 – 675	\$1,700,000	Bond, Other Capital Funds
High School Capacity Addition	Planning	2011	475	\$44,000,000	Bond, State Match, Impact Fees
High School Modernization	Planning	2011	---	\$6,000,000	Bond
Future High School Site Acquisition	Planning	---	1,200	\$2,000,000	Bond, Other Capital Funds
Elementary Portables			200	\$800,000	Impact Fees, Other Capital Funds
High School Portables			200	\$800,000	Impact Fees, Other Capital Funds

# EXHIBIT "B"

## 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 until the next elementary school and addition at the high school are constructed. The District will use relocatable facilities to provide interim capacity. Boundary changes, movement of relocatables, zoning changes, market conditions and educational restructuring may all play a major role in addressing issues related to overcrowding conditions and the underutilization of facilities in different parts of the District.

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**

	<b>Actual Sept 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Existing Permanent Capacity**	2,350	2,350	2,350	2,350	2,350	2,775	2,775
Added Capacity					425		
Total Permanent Capacity	2,350	2,350	2,350	2,350	2,775	2,775	2,775
Enrollment*	2,565	2,645	2,722	2,810	2,920	3,044	3,172
Surplus (Deficiency) Permanent Capacity	(215)	(295)	(372)	(460)	(145)	(269)	(397)

\*FTE enrollment

\*\*Relocatable facilities are not considered permanent capacity.

EXHIBIT "B"

**Table C-2: High School Surplus/Deficiency**

	<b>Actual Sept 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Existing Permanent Capacity**	1,075	1,075	1,075	1,075	1,075	1,075	1,550
Added Capacity						475	
Total Permanent Capacity	1,075	1,075	1,075	1,075	1,075	1,550	1,550
Total Capacity	1,325	1,325	1,325	1,325	1,325	1,800	1,800
Enrollment*	1,223	1,229	1,249	1,312	1,313	1,323	1,339
Surplus (Deficiency) Permanent Capacity	(148)	(154)	(174)	(237)	(238)	227	211

\*FTE enrollment

\*\*Relocatable facilities are not considered permanent capacity.

**Table C-3: District Surplus/Deficiency**

	<b>Actual Sept 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Existing Permanent Capacity**	3,425	3,425	3,425	3,425	3,425	3,850	4,325
Added Capacity					425	475	
Total Permanent Capacity	3,425	3,425	3,425	3,425	3,850	4,325	4,325
Enrollment*	3,788	3,874	3,970	4,122	4,232	4,367	4,511
Surplus (Deficiency) Permanent Capacity	(363)	(449)	(545)	(697)	(382)	(42)	(186)

\*FTE enrollment

\*\*Relocatable facilities are not considered permanent capacity.

**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 the school impact fees ordinances and the programs are currently in place 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 III, 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 IV. 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.

# EXHIBIT "B"

The following projects are included in the impact fee calculation:

- Construction of a new K-8 Elementary School (including site acquisition costs);
- Portable classroom additions at District schools.

The District will also plans to construct a capacity addition at Burlington-Edison High School during the six year planning period. The District has not, however, included the costs of the high school capacity additions in the impact fee formula. The District intends to closely monitor enrollment growth from new development at the high school level and, in future plan updates, may include the costs related to additional high school capacity in the fee formula.

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

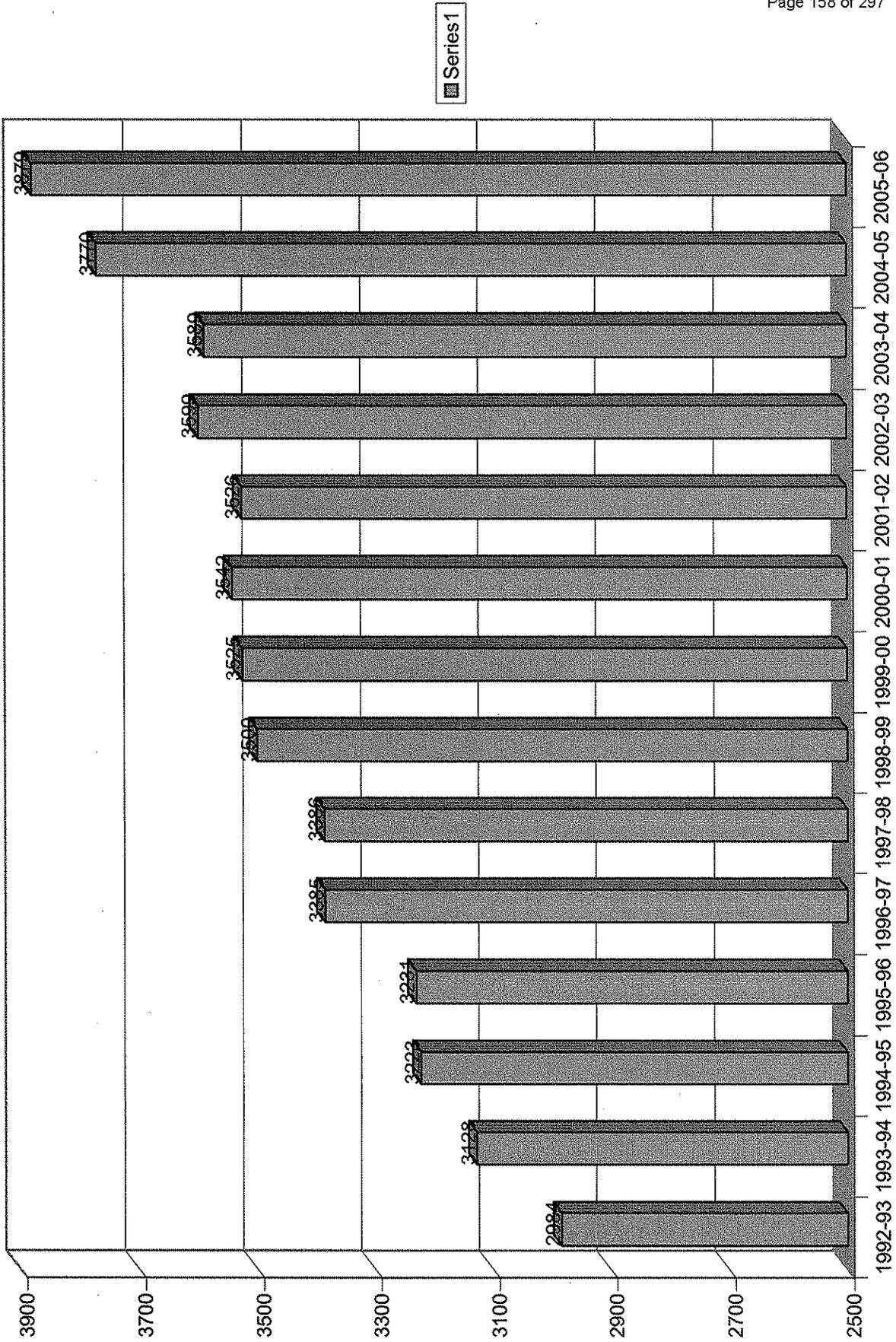
## SCHOOL IMPACT FEE SCHEDULES

Impact Fee per Single Family Dwelling Unit	\$ 5,796
Impact Fee per Multi-Family Dwelling Unit	\$ 5,532

**APPENDIX I**  
**ENROLLMENT HISTORY**

EXHIBIT "B"

Appendix I  
Burlington-Edison School District  
Enrollment History



Series 1

**APPENDIX II**  
**SIX-YEAR ENROLLMENT PROJECTIONS**

EXHIBIT "B"  
APPENDIX II  
BURLINGTON-EDISON SCHOOL DISTRICT SIX-YEAR  
ENROLLMENT PROJECTIONS

Skagit County  
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	Actual 9/1/2006	Projected 2007-08	Projected 2008-09	Projected 2009-10	Projected 2010-11	Projected 2010-11	Projected 2012-13
Kindergarten	160	159	166	172	179	185	192
Grade 1	278	340	338	352	366	379	393
Grade 2	301	285	349	347	361	376	389
Grade 3	302	313	296	363	361	375	391
Grade 4	289	302	314	296	364	362	376
Grade 5	296	297	310	323	304	374	372
Grade 6	314	307	308	322	335	315	388
Grade 7	318	324	317	318	332	346	325
Grade 8	307	318	324	317	318	332	346
Grade 9	358	347	360	366	359	360	376
Grade 10	280	344	333	346	351	345	346
Grade 11	306	261	320	310	322	327	321
Grade 12	279	277	236	290	281	291	296
<b>Total Enrollment</b>	<b>3,788</b>	<b>3874</b>	<b>3970</b>	<b>4122</b>	<b>4232</b>	<b>4367</b>	<b>4511</b>
Yearly Increase		86	96	152	110	135	144
Yearly % Increase		2.27%	2.48%	3.83%	2.67%	3.19%	3.30%
Cumulative Increase		86	182	334	444	579	723

This six-year enrollment projection is based on the cohort survival projections for the Burlington-Edison School District published by the Office of the Superintendent of Public Instruction.

**APPENDIX III**  
**IMPACT FEE CALCULATIONS**

# EXHIBIT "B"

SCHOOL IMPACT FEE CALCULATIONS							
DISTRICT	Burlington-Edison School District						
YEAR	2007						
JURISDICTION	City of Burlington and Skagit County						
<b>School Site Acquisition Cost:</b>							
((Acres x Cost per Acre) / Facility Capacity) x Student Generation Factor							
	Facility	Cost/	Facility	Student	Student	Cost/	Cost/
	Acres	Acre	Capacity	Factor	Factor	SFR	MFR
Elementary	15.00	\$133,333.00	425	0.323	0.403	\$1,520	\$1,896
High	40.00	\$ -	475	0.113	0.075	\$0	\$0
	<b>TOTAL</b>					<b>\$1,520</b>	<b>\$1,896</b>
<b>School Construction Cost:</b>							
((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	Factor	Factor	SFR	MFR (2+)
Elementary	92.33%	\$22,000,000	425	0.323	0.403	\$15,438	\$19,261
High	92.33%	\$ -	475	0.113	0.075	\$0	\$0
	<b>TOTAL</b>					<b>\$15,438</b>	<b>\$19,261</b>
<b>Temporary Facility Cost:</b>							
((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	Factor	Factor	SFR	MFR (2+)
Elementary	7.67%	\$200,000.00	200	0.323	0.403	\$25	\$31
High	7.67%	\$200,000.00	200	0.113	0.075	\$9	\$6
	<b>TOTAL</b>					<b>\$33</b>	<b>\$37</b>
<b>State Matching Credit:</b>							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
	Boeckh	SPI	District	Student	Student	Cost/	Cost/
	Index	Footage	Match %	Factor	Factor	SFR	MFR (2+)
Elementary	\$ 162.43	96	58.45%	0.323	0.403	\$2,944	\$3,673
Sr. High	\$ 162.43	130	0.00%	0.113	0.075	\$0	\$0
	<b>TOTAL</b>					<b>\$2,944</b>	<b>\$3,673</b>
<b>Tax Payment Credit:</b>							
						SFR	MFR (2+)
Average Assessed Value						\$229,699	\$99,947
Capital Bond Interest Rate						4.25%	4.25%
Net Present Value of Average Dwelling						\$1,840,093	\$800,664
Years Amortized						10	10
Property Tax Levy Rate						\$2.16	2 4/25
Present Value of Revenue Stream						\$3,977	\$1,729
<b>Fee Summary:</b>							
				Single	Multi-		
				Family	Family (2+)		
Site Acquisition Costs				\$1,520	\$1,896		
Permanent Facility Cost				\$15,438	\$19,261		
Temporary Facility Cost				\$33	\$37		
State Match Credit				(\$2,944)	(\$3,673)		
Tax Payment Credit				(\$3,977)	(\$1,729)		
<b>FEE (AS CALCULATED)</b>				<b>\$10,070</b>	<b>\$15,792</b>		
FEE (with 42% Discount)				\$5,796	\$0		
FEE (with 65% Discount)					\$5,531.86		

**APPENDIX IV**  
**STUDENT GENERATION RATES**

**Michael J. McCormick, FAICP**

**Planning Services**

**Growth Management**

**Intergovernmental Relations**

September 1, 2005

Memorandum

To: Greg Thramer  
Burlington-Edison School District

From: Mike McCormick

Re: 2005 Student Generation Rates for the Burlington-Edison School District

This memorandum contains the 2005 Burlington-Edison School District Student Generation Rates (SGR) for single family and multiple family residential development. The analysis is based on projects permitted by the City of Burlington and Skagit County for five year period 2000 - 2005. The primary sources of data are Skagit County and the Burlington-Edison School District.

The process of the analysis involved gathering the 2000 - 2005 residential development data from the Skagit County Assessor's records. The addresses of each of these developments were matched with the latest student addresses provided by the school district. The matched records were identified and the number of students were recorded in the appropriate grade category—elementary (K-8) and high school (9-12). A student generation rate was produced for each group.<sup>1</sup>

The base information was the permit records from Skagit County which identified all residential development permits issued between 2000 and 2005 within the boundaries of the district. The data includes the street address for each permit. A separate file was built from a comparison of the permit addresses and the student addresses. Each student identified with a new residential permit was counted in the appropriate grouping and the student generation rate were calculated for single family and for multiple family. One table is attached which summarizes the analyzed data and the rate calculation.

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<sup>1</sup> 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.

EXHIBIT "B"

2005 Burlington – Edison School District  
Student Generation Rates  
September 1, 2005  
Page 2

Skagit County  
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**2005 Burlington - Edison School District Student Generation Rates**

	<b>Single Family</b>	<b>Multiple Family</b>
<b>K2 through 8</b>	<b>0.323</b>	<b>0.403</b>
<b>9 through 12</b>	<b>0.113</b>	<b>0.075</b>
<b>Total<sup>2</sup></b>	<b>0.436</b>	<b>0.478</b>

Attached is a more detailed table showing the numbers of students in each grade and the total number of units for single family and multiple family units.

Attachment: Burlington - Edison S.D. Student Generation Rates, 2005

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<sup>2</sup> Numbers may not total due to rounding.

**Conway School District #317**  
19710 State Route 534  
Mount Vernon, WA 98274  
360-445-5785

**SIX-YEAR CAPITAL FACILITIES PLAN**

Board of Directors

Mr. John Hanstad  
Ms. Pamela M. Kutscher, Chair  
Mr. Jim Neher  
Ms. Debra Lisser  
Ms. Balisa Weber

Superintendent

John R. Kinnee

Adopted on March 11, 2003

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6.	Finance Plan	Page 9

## EXHIBIT "B"

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

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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 fee 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 "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. However, the community, and, therefore, the District is experiencing growth in the number of migrant farm families that reside in the area temporarily each year. Actual enrollment in October 2002 was 446 students (429 FTE).

The Office of the Superintendent of Public Instruction (OSPI) predicts that growth will steadily decrease by approximately one (1) percent per year or approximately seven plus (7+%) percent over the next six years. 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 migrant student population, or other factors that might influence student growth. Currently, we know that there are over one hundred (100) housing units scheduled for construction within the coming years. Thus, we could counter our annual projection of a declining annual growth rate. Periodic updates of this Plan will address further revisions to student enrollment counts/projections.

EXHIBIT "B"  
I. NEEDS

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As part of a state study and survey conducted in 1992 and its ongoing long-range planning efforts, 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. In summary, 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 "38" building

PHASE 3:

- Safety Locks installed in all classrooms
- Gutter repair of "59" building
- Installation of Emergency Lighting in all buildings
- ADA Needs
- Kitchen and cafeteria remodel/enlargement
- Additional parking improvements including campus drainage system
- Remodel Science, Shop and Home Room(s) to meet program and safety requirements
- Playfield renovation
- Exterior Lighting

Needs identified in the planning efforts of 1993 not specifically addressed by the subsequent building project(s) include:

- Land acquisition for future expansion, including bus storage, parking, playfields, and other needs. (The District is currently 5.31 acres short of the 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 meet fully the student needs.)

## EXHIBIT "B"

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The District continues long-range planning and assessment of potential educational, physical, and transportation needs with the assistance of such representative bodies as: the Technology Committee, the Superintendent's Advisory Committee, and the Facilities Committee. Potential needs cited by those groups included:

- Technology needs, including hardware and software
- Designated program space for essential non-regular classroom activities
- Bus parking and repair space
- Continued upkeep and maintenance of older building on campus
- Maintenance and storage space
- Roof repairs and replacement as needed
- Carpet and other flooring repairs and replacement as needed
- Office and student furniture replacement as needed
- Repair and replacement of heating equipment as needed

The planning for several of these projects is already in the planning stage, but the specific planning of these potential projects will be, in large part, driven by appropriate increases in student enrollment, general wear and tear, as well as other fiscal factors.

# EXHIBIT "B"

## II. INVENTORY of EXISTING CAPITAL FACILITIES

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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>CLASSROOM CAPACITY</u>
Primary Building	7,125	50 students
Intermediate Building	24,606	225 students
Middle School	12,244	175 students
Library/Classroom Building	13,400	175 students
Music Building	3,241	80 students*
Maintenance Shop	1,000	N/A

\* This is not a regular classroom, but rather a "designated space" for a special program.

The District has a collective bargaining agreement with its certificated employees that sets 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.

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 area, and the concrete slab. 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.

Increased student enrollment will have an adverse effect upon the Physical Education Program.

A District goal is to provide all students with appropriate access to technology both in their classrooms and in one or more "technology labs". Plans were developed for one lab to open by the Fall of 1998. That goal has been reached as one computer/technology lab was opened in the Middle School Building in the Fall of 1998.

The District currently serves breakfast and lunch on a daily basis, in the newly remodeled cafeteria. There are currently three lunch shifts that occupy the cafeteria space from 10:50 am. to 12:05 p.m. Each shift is not at, nor close to, appropriate capacity for that facility. Breakfast service is from 8:00 a.m. to 8:30 a.m. The newly remodeled kitchen is used to prepare and serve the meals. It is adequately sized and equipped.

Administrative office space is currently a part of the "Middle School Building". The administrative services of the District have grown to include two full-time administrators and four support staff with 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 is also looking at the possibility of moving one of the administrators out of the "Middle School Building" and placed in one of the other buildings.

## EXHIBIT "B"

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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/equipment, classroom project materials, extra classroom furniture, and other items is needed. The District wishes to provide adequate storage capacity for its needs.

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.

Increasing student enrollment will likely have an adverse effect upon all non-"regular classroom" activities and functions. The District desires to meet the needs of students, staff, and public in an efficient and effective manner.

EXHIBIT "B"  
III. CONWAY SITE

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Recommended Size, per OSPI: 19.00 Acres  
Size of Conway Site: 13.69 Acres  
(5.31) Acres

Number of Buildings 7 (Primary, Intermediate, Library/Classroom, Middle, and Music/Classroom Building(s), Covered Play Area, and Maintenance/Shop Building)

Slope: Moderate with terraced areas

Utilities: Electric -Local PUD  
Water -Local District  
Sanitary/Sewer -On-site Septic System  
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 S34, Mount Vernon, WA 9B274.

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 Fibar 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 deed 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 most of the time, including closing a 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, 2001.

Staff and visitor parking is available north of the 1000 Building (Intermediate School), south of the 4000 Building (Music/Classroom Building), and a new paved lot north of the 5000 Building (Middle School). This includes a new entrance and exit from State Route 534. The new fencing and parking have been changed north of the 1000 Building (Intermediate Building). The traffic flow has been improved and the result is a safer campus. Gates are to be placed on the road to eliminate through traffic during the school day, expect for school bus or van traffic. The parking lot south of the 4000 Building (Music/Classroom Building) needs to be finished and then would also provide for paved bus parking.

There is a newer septic system and drain field to the east of the Middle School. There is an older septic system west of the Intermediate Building. Both of these systems serve the entire campus.

The District conducted a campus wide drainage study while proceeding with its scheduled work on the Kitchen / Cafeteria Remodel, Parking Upgrades, and other projects as defined by the Conway School District Board of Directors.

**EXHIBIT "B"**  
**IV. SCHOOL CAPACITY SUMMARY**

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	2001	2002	2003	2004	2005
Classroom Capacity	650	650	650	650	650
Enrollment- OSPI projected headcount	472	446	443	433	418
+/- capacity	+178	+204	+207	+217	+232

The enrollment projections shown above were prepared by the District Superintendent in consultation with consultants John Fotheringham and Mike Bigelow, and the Office of the Superintendent of Public Instruction. These projections were calculated 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. These 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.

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 classroom space or for corresponding specialists spaces that might be needed to serve an increasing special education population.

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

## EXHIBIT "B"

### V. CAPITAL FACILITIES FINANCE PLAN

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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 has received from the State for that initial project, and GMA impact fees collected and to be collected will continue to be utilized to help pay the costs of the 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 will likely include measures to preserve, renovate, 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 Projects funds, remaining 1994 Bond Issue monies, and State matching monies may be applied toward these projects.

The District does not anticipate the need, in the immediate future, for any bond issue to be brought before the electorate for capital projects on District land and/or buildings. However, the District was required to bring a bond issue before the electorate to generate funds to pay the District's share of any bond issue passed by the Mount Vernon School District to build another High School and/or remodel the current Mount Vernon High School. This bond issue successfully passed in February 2002.

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

EXHIBIT "B"

VI. FINANCE PLAN

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PROJECT	COST	1994 BOND FUNDS	GMA IMPACT FEES	COMPLETION DATE
▪ Phase 1 (8 classrooms, Site utilities, music facility, Parking, septic, library, Furnishings, A & E costs, Permits, bond costs, other	\$ 2,260,50500	X	X	2/97
▪ Kitchen/Cafeteria Remodel - expansion	\$ 400,00000	X	X	9/00
▪ Technology implementation	\$ 89,00000	X	X	8/98
▪ ADA Needs	\$ 75,00000	X	X	9/00
▪ Drainage	\$ 55,00000	X	X	3/99
▪ Building Services Fire alarm, telephone, Video enhancement, Intercom	\$ 175,00000	X	X	4/99
▪ Parking	\$ 450,00000	X	X	11/00
▪ Designated Program Spaces (offices, P.E. space, Special Education needs, Specialists spaces, Health/Nurse related spaces, other Curriculum remodel or Additions	TBD	X	X	On going
▪ Transportation and Maintenance Facilities	TBD	X	X	Planning
▪ Maintenance and Replacement of major Building needs	TBD	X	X	On going
▪ School Buses	state bid		X	11/02 On going

**EXHIBIT "B"**

**Conway School District #317 Impact Fee Calculation**

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Year	2001							
<b>School Site Acquisition Cost:</b>								
(acreage x cost per Acre)/Facility Capacity)x Student Generation Factor								
	Facility Acreage	Cost/ Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	0	\$ -	175	0.334		\$ -	\$ -	
Middle	0	\$ -	25	0.088		\$ -	\$ -	
Sr. High	0	\$ -	0			\$ -	\$ -	
					<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>School Construction Cost:</b>								
(Facility Cost/Facility Capacity) x Student Generation Factor)x(Permanent Total Sq. Ft.)								
	%Perm Total SqFt	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	100.00%	\$1,978,204	175	0.334	0.000	\$ 3,776.00	\$ -	
Middle	100.00%	\$ 282,601	25	0.088	0.000	\$ 995.00	\$ -	
Sr. High	100	0	0	0	0.000	\$ -	\$ -	
					<b>Total</b>	<b>\$ 4,770.00</b>	<b>\$ -</b>	
<b>Temporary Facility Cost:</b>								
(Facility Cost/Facility Capacity)x(Student Generation Factor)x(Temporary Total Square Feet)								
	% Temp Total SqFt	Facility Cost	Facility Size	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	0%	\$ 50,000.00	25	0.334	0.000	\$ -	\$ -	
Middle	0%	\$ 50,000.00	25	0.088	0.000	\$ -	\$ -	
Sr. High	0%	\$ 50,000.00	25	0	0.000	\$ -	\$ -	
					<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>State Matching Grant:</b>								
Boeckh Index X SPI Square Footage X District Match % X Student Factor								
	Boeckh Index	SPI footage	District Match %	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	\$ 102.92	80	54.81%	0.334	0.000	\$ 1,507.00	\$ -	
Middle	\$ 102.92	100	54.81%	0.088	0.000	\$ 496.00	\$ -	
Sr. High	\$ 102.92	0	54.81%	0	0.000	\$ -	\$ -	
					<b>Total</b>	<b>\$ 2,004.00</b>	<b>\$ -</b>	
<b>Tax Payment Credit:</b>						SFR	MFR	
Average Assessed Value						\$ 150,300.00	\$ -	
Capital Bond Interest Rate						5.09%	5.09%	
Net Present Value of Average Dwelling						\$ 1,155,521.00	\$ -	
Years Amortized						10	10	
Property Tax Levy Rate						1.3998	1.3998	
Present Value of Revenue Stream						\$ 1,618.00	\$ -	
<b>Fee Summary:</b>				Single Family	Multiple Family			
Site Acquisition Costs				\$ -	\$ -			
Permanent Facility Cost				\$ 4,770.00	\$ -			
Temporary Facility Cost				\$ -	\$ -			
State Match Credit				(\$2,004)	\$ -			
Tax Payment Credit				(\$1,618)	\$ -			
FEE (as calculated)				\$ 1,149.00	\$ -			
FEE (as discounted by .5%)				\$ 1,092.00	\$ -			

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**LA CONNER SCHOOL DISTRICT NO. 311**

**LA CONNER, WASHINGTON**

**2002 CAPITAL FACILITIES PLAN**

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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.

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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

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**SITE PLAN MAP**

**[CONTACT SCHOOL DISTRICT FOR MAP]**

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**DISTRICT BOUNDARY MAP**

**[CONTACT SCHOOL DISTRICT FOR MAP]**

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**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

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**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.

**Projections<sup>1</sup>**

	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.

<sup>1</sup> John Fotheringham and Keith Bigelow (September 2000).

# EXHIBIT "B"

## 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
<b>TOTAL</b>	<b>27</b>	<b>3</b>	<b>30</b>

## 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.

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**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.

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**SCHOOL IMPACT FEE CALCULATIONS**

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

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**MOUNT VERNON SCHOOL DIST. NO. 320**

**CAPITAL FACILITIES PLAN**

**2007**

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**Adopted by Board of Directors**  
**October 30, 2007**

*Prepared by*  
**Mount Vernon School District No. 320**

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

**BOARD OF DIRECTORS**

**Charles Guildner, President  
LuAnne Burkhart, Vice President  
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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 2007.

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 2013. 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 severe impact on the District's instructional space. The most significant issue in the District in 2007 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. Five of the six elementary schools are currently at or over capacity. Enrollment projections at all grade levels forecast continued growth from in-migration over the next six years and beyond.

FTE enrollment on October 1, 2007, was 5,670 students. Headcount enrollment on the same day was 5,904. FTE enrollment for the 2012-2013 school year is projected to be 5,782 according to OSPI. The District's own projection for the same year is 5,897.

Enrollment at the High School on October 1, 2007, was 1,832 full time equivalents (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 and purchasing 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.



<b>SECTION 2: DEFINITIONS</b>
-------------------------------

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").

Boeckh Index means the current construction trade index of construction costs for each school type.

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.

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.

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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, 1<sup>st</sup> 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

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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 Match 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-1<sup>st</sup> should not exceed 26 students.
- The goal for average class size for grades 2nd-12<sup>th</sup> 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 Match Funds 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.

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**Table 1 – Mount Vernon School District Elementary School Capacity Inventory**

<b>Elementary School</b>	<b>Site Size (acres)</b>	<b>Bldg. Area (Sq. Ft.)</b>	<b>Teaching Stations</b>	<b>Perm. FTE Student Capacity *</b>	<b>Capacity with Portables**</b>	<b>Year Built or Last Remodel</b>
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	55,111		525	700	1997
Madison	18.57	45,239		450	650	1954/83
Washington	13.66	49,805		425	525	1950/98
<b>Total</b>	<b>95.08</b>	<b>301,472</b>		<b>2,825</b>	<b>3,650</b>	

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**

<b>Middle School</b>	<b>Site Size (acres)</b>	<b>Bldg. Area (Sq. Ft.)</b>	<b>Teaching Stations</b>	<b>Perm. FTE Student Capacity *</b>	<b>Capacity with Portables**</b>	<b>Year Built or Last Remodel</b>
LaVenture	19.6	86,467		550	678	1970 / 2004
Mount Baker (shared site)	34 acres	82,214		550	582	1997
<b>Totals</b>	<b>53.6</b>	<b>168,681</b>		<b>1,100</b>	<b>1,260</b>	

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**

<b>High School</b>	<b>Site Size (acres)</b>	<b>Bldg. Area (Sq. Ft.)</b>	<b>Teaching Stations</b>	<b>Perm. FTE Student Capacity *</b>	<b>Capacity with Portables</b>	<b>Year Built or Last Remodel</b>
Mount Vernon H.S.	32.5	236,600		1,500	1,980	1922/2006
<b>Totals</b>	<b>32.5</b>	<b>236,600</b>		<b>1,500</b>	<b>1,980</b>	

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.

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

*As of September, 2007*

**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 11<sup>th</sup> 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.

<b>SECTION 5: STUDENT ENROLLMENT TRENDS AND PROJECTIONS</b>
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**Recent District Trends – FTE Student Enrollment 2001-2006**

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

**Table 6 – Enrollment (FTE) 2001-2006**

Grade Level	2001	2002	2003	2004	2005	2006
K-6	2,951	2,880	2,920	2,939	2,965	2,949
7-8	814	807	849	849	862	870
9-12	1,720	1,809	1,761	1,766	1,771	1,813
<b>Total</b>	<b>5,485</b>	<b>5,496</b>	<b>5,530</b>	<b>5,554</b>	<b>5,598</b>	<b>5,632</b>

Source: OSPI

**Projected Student Enrollment: 2007-2013**

This plan update is based on the anticipated number of students expected to be enrolled through 2013 and beyond. The 6-year projection (2007-2013) 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 2012 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, October 2007), combines future population forecasts with known new developments being proposed within the Mount Vernon School District (the “modified projection method”). Its projections run through 2022. In order to appropriately plan for facilities needs, the District uses the modified projection method to assess future capacity needs.

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**Table 7 – 2007-2013 Projected FTE Enrollment**

<i>Projection</i>	<i>2006*</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>Actual Change</i>	<i>Percent Change</i>
OSPI	5,632	5,637	5,655	5,708	5,746	5,768	5,782	150	2.7%
District**	5,632	5,670	5,688	5,736	5,780	5,855	5,897	265	4.75%

\* Actual FTE enrollment (October 1, 2006).

\*\* Source: Mount Vernon School District, Fotheringham and Bigelow (October 2007).

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 Match Funds. A portion of the elementary and high school project will be eligible for State Match Funds.

***Facility Needs (2007-2013)***

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 (2007-2013). 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.

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**Table 8 – Projected Student Capacity: 2007-2013**

*Elementary School -- Surplus/Unhoused*

	<i>2006*</i>	<i>2007-08**</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>
Existing Capacity	2,825	2,825	2,825	2,825	2,825	2,825	3,375
Added Permanent Capacity	0	0	0	0	0	550	100
Total Capacity***	2,825	2,825	2,825	2,825	2,825	3,375	3,475
Enrollment	2,949	2,916	2,964	2,970	2,991	3,054	3,081
Surplus (Deficiency)***	(124)	(91)	(139)	(145)	(166)	321	394

\*Actual October 2006 FTE enrollment  
 \*\*Actual October 2007 FTE enrollment  
 \*\*\*Does not include added relocatable capacity

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

	<i>2006*</i>	<i>2007-08**</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>
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	870	922	898	878	926	889	878
Surplus (Deficiency)***	230	178	202	222	174	211	222

\*Actual October 2006 FTE enrollment  
 \*\*Actual October 2007 FTE enrollment  
 \*\*\*Does not include added relocatable capacity

*High School Level -- Surplus/Unhoused*

	<i>2006*</i>	<i>2007-08**</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>
Existing Capacity	1,275	1,500	1,500	1,500	1,500	1,500	1,596
Added Permanent Capacity	225	0	0	0	0	96	0
Total Capacity***	1,500	1,500	1,500	1,500	1,500	1,596	1,596
Enrollment	1,813	1,832	1,826	1,888	1,863	1,912	1,938
Surplus (Deficiency)***	(313)	(332)	(326)	(388)	(363)	(316)	(342)

\*Actual October 2006 FTE enrollment  
 \*\*Actual October 2007 FTE enrollment  
 \*\*\*Does not include added relocatable capacity

***Planned Improvements (2007-2013)***

The following is a brief outline of projects needed to accommodate projected student enrollment in the Mount Vernon School District through the Year 2013 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 Match Funds). The entire cost of this facility (\$23 million) is attributable to new enrollment growth in the District.
- A 550 student renovation/addition of Madison Elementary School (partially eligible for State Match). The improvements will provide capacity for 100 additional student positions created by new growth in the District. This amounts to approximately 18% of the capacity, thus 18% of the construction cost (\$4.36 million) are directly related to new capacity improvements.
- The District also plans to purchase 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. Portions of this project may be partially eligible for State Match.

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Table 9 – Capital Facilities Plan 2007-2013

		Estimated Project Cost by Year - in \$millions					Total	Secured		Unsecured		
		2007	2008	20097	2010	2011	2012	2013	Bond/Levy (1) (All Amounts in \$000)	Other (2)	Other (3)	
		Cost										
<b>Improvements Adding Student Capacity</b>												
<b>Elementary School</b>												
Property Acquisition	\$1.500								\$1.500			
New Construction		\$14.000	\$9.000							\$1.500	\$23.000	
Madison Expansion		\$2.360	\$2.000								\$4.360	
Property Acquisition*	\$1.500										\$1.500	
<b>High School</b>												
Property Acquisition												
HS Expansion		\$1.500	\$1.000								\$2.500	
<b>Subtotal</b>	\$1.500	\$1.500	\$12.360	\$2.000	\$2.000				\$1.500	\$1.500	\$31.360	
<b>Improvements Not Adding Student Capacity</b>												
Madison Replacement			\$10.640	\$9.000							\$19.640	
HS Modernization		\$7.500	\$4.000								\$11.500	
<b>Subtotal</b>		\$7.500	\$14.640	\$9.000							\$31.140	
<b>Total</b>	\$1.500	\$1.500	\$23.000	\$27.000	\$11.000				\$1.500	\$1.500	\$62.500	

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 Match Funds remaining from prior construction projects.

(3) Unsecured future - School mitigation and impact fees not yet collected, bonds and levies not yet approved.

\*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 2007-2013. 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 matching funds
- 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**

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 2008.

### **State Match Funds**

State Match Funds come 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 Match Funds 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.

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State Match Funds can only be applied to major school construction projects. Site acquisition and minor improvements are not eligible to receive matching funds from the State. Because availability of State Match Funds 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 State Match, the official percentage match portion calculated by the State does not typically equal the actual percentage of total facility cost. The State Match Ratio for Mount Vernon is approximately 63%. Notably, this only applies to costs that the State considers eligible for matching. Land costs and other development costs are not considered eligible for state match. 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 match dollars.

### **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 State Match Funds 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

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

**Table 10 – Student Generation Rates**

	<b>Elementary</b>	<b>Middle Level</b>	<b>High School</b>	<b>TOTAL</b>
Single Family	.320	.080	.150	.550
Multi-Family	.063	.021	.035	.119

(Source: Browning Consulting, September 2007)

**Table 11 – Proposed Impact Fee Schedule**

<b>Housing Type</b>	<b>Impact Fee Per Unit</b>
Single Family	\$6,903
Multiple Family	\$1,664

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**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
<i>Student Factor</i>			
Single Family	0.320	0.080	0.150
Multiple Family	0.063	0.021	0.035
<i>School Construction Cost Element</i>			
New Capacity	650		96
Current Permanent Facility Square Footage	301,472	168,681	236,600
Percentage Permanent to Relocatable	94.88	94.88	94.88
Estimated New Capacity Construction Cost	\$27,360,000	\$0	\$2,500,000
<i>Relocatable Facilities Cost Element</i>			
Existing Units	33	5	15
New Facilities Required Through 2013			
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 Match Credit</i>			
Area Cost Allowance	\$168.79	\$168.79	\$168.79
School Space per Student (OSPI)	90	117	130
State Match Percentage	63.12%	63.12%	63.12%
<i>Tax Payment Credit</i>			
Interest Rate	4.57%	4.57%	4.57%
Loan Payoff (Years)	10	10	10
Levy Rate	1.6942	1.6942	1.6942
SF Average Assessed Value	\$202,191	\$202,191	\$202,191
MF Average Assessed Value	\$106,959	\$106,959	\$106,959

**Appendix A**  
**Impact Fee Calculation**

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<b>SCHOOL IMPACT FEE CALCULATIONS</b>								
DISTRICT	Mount Vernon School District							
YEAR	2007							
<b>School Site Acquisition Cost:</b>								
	Facility Acreage	Cost/ Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	10.00	\$ 150,000		550	0.320	\$873	\$172	
Middle	0.00	\$ -		700	0.080	\$0	\$0	
High	0.00	\$ -	1,325	0.150	0.035	\$0	\$0	
						<b>\$873</b>	<b>\$172</b>	
<b>School Construction Cost:</b>								
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)								
	%Perm/ Total Sq.Ft.	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	94.88%	\$ 23,000,000		550	0.320	\$12,697	\$2,500	
Middle	94.88%	\$ -		700	0.080	\$0	\$0	
High	94.88%	\$ 2,500,000	96	0.150	0.035	\$3,706	\$865	
						<b>\$16,403</b>	<b>\$3,364</b>	
<b>Temporary Facility Cost:</b>								
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)								
	%Temp/ Total Sq.Ft.	Facility Cost	Facility Size	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	5.12%	\$0.00	21.00	0.320	0.063	\$0	\$0	
Middle	5.12%	\$0.00	25.00	0.080	0.021	\$0	\$0	
High	5.12%	\$0.00	30.00	0.150	0.035	\$0	\$0	
						<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>								
						<b>\$0</b>	<b>\$0</b>	
<b>State Matching Credit:</b>								
Boeckh Index X SPI Square Footage X District Match % X Student Factor								
	Boeckh Index	SPI Footage	District Match %	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	168.79	90.00	62.49%	0.320	0.063	\$3,038	\$598	
Middle	168.79	117.00	0.00%	0.080	0.021	\$0	\$0	
Sr. High	168.79	130.00	62.49%	0.150	0.035	\$2,057	\$480	
						<b>\$5,095</b>	<b>\$1,078</b>	
<b>TOTAL</b>								
						<b>\$5,095</b>	<b>\$1,078</b>	
<b>Tax Payment Credit:</b>								
					SFR	MFR		
Average Assessed Value					\$202,191	\$106,959		
Capital Bond Interest Rate					4.57	4.57		
Net Present Value of Average Dwelling					\$924,013	\$488,803		
Years Amortized					10.00	10.00		
Property Tax Levy Rate					1.69	1.69		
Present Value of Revenue Stream					<b>\$1,562</b>	<b>\$826</b>		
<b>Fee Summary:</b>								
				Single Family	Multi- Family			
Site Acquisition Costs				\$873	\$172			
Permanent Facility Cost				\$16,403	\$3,364			
Temporary Facility Cost				\$0	\$0			
State Match Credit				(\$5,095)	(\$150)			
Tax Payment Credit				(\$1,562)	(\$826)			
FEE (AS CALCULATED)				\$10,620	\$2,560			
FEE (DISCOUNT - 35%)				\$6,903	\$1,664			

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## **Appendix B** **OSPI Enrollment Projections**

STATE OF WASHINGTON  
SUPERINTENDENT OF PUBLIC INSTRUCTION  
OLYMPIA

REPORT NO. 1049  
RUN ON 14:05 NOV 08 '06

### DETERMINATION OF PROJECTED ENROLLMENTS

BY COHORT SURVIVAL

KK LINEAR PROJECTION

MOUNT VERNON	DISTRICT NO. 320	SKAGIT	COUNTY NO. 29	ACTUAL ENROLLMENTS ON OCTOBER FIRST						AVER. % SURVIVAL	PROJECTED ENROLLMENTS					
				2001	2002	2003	2004	2005	2006		2007	2008	2009	2010	2011	2012
				KINDERGARTEN	423	472	462	424	444		469		460	463	466	469
GRADE 1	483	446	501	490	443	460	105.14	493	484	487	490	493	496			
GRADE 2	448	453	417	473	480	425	95.11	438	469	460	463	466	469			
GRADE 3	450	433	462	425	458	460	98.64	419	432	463	454	457	460			
GRADE 4	460	440	442	470	443	475	101.90	469	427	440	472	463	466			
GRADE 5	443	448	417	440	473	420	97.43	463	457	416	429	460	451			
GRADE 6	455	424	450	429	446	474	100.12	421	464	458	416	430	461			
K-6 HEADCOUNT	3,162	3,116	3,151	3,151	3,187	3,183		3,163	3,196	3,190	3,193	3,241	3,278			
K-6 W/K @ 1/2	2,951	2,880	2,920	2,939	2,965	2,949		2,933	2,965	2,957	2,959	3,005	3,041			
GRADE 7	389	427	415	436	421	442	97.16	461	409	451	445	404	418			
GRADE 8	425	380	434	413	441	428	100.32	443	462	410	452	446	405			
7-8 HEADCOUNT	814	807	849	849	862	870		904	871	861	897	850	823			
GRADE 9	462	592	547	505	476	498	125.55	537	556	580	515	567	560			
GRADE 10	508	507	492	478	486	480	95.46	475	513	531	554	492	541			
GRADE 11	429	388	422	439	412	452	85.60	411	407	439	455	474	421			
GRADE 12	321	322	300	344	397	383	83.45	377	343	340	366	380	396			
9-12 HEADCOUNT	1,720	1,809	1,761	1,766	1,771	1,813		1,800	1,819	1,890	1,890	1,913	1,918			
K-12 HEADCOUNT	5,696	5,732	5,761	5,766	5,820	5,866		5,867	5,886	5,941	5,980	6,004	6,019			

**Appendix C**  
**District Enrollment Projections**

EXHIBIT "B"

MOUNT VERON SCHOOL DISTRICT  
ENROLLMENT PROJECTION  
INDIVIDUAL GRADE LEVEL  
2008 TO 2010

October Head Count Enrollment - Excludes Running Start

Prepared:  
14-Sep-07  
6:46 PM

	2000	2001	2002	2003	2004	2005	2006	2007	(Note) Sept Count	COHORT FACTOR	GROWTH RATE	2008	2009	2010
K	436	423	472	462	424	444	469	466			101.00%	448	469	481
1	488	482	446	501	490	443	460	472		102.3%		481	462	485
2	453	448	453	417	473	480	425	447		95.6%		456	465	446
3	459	450	433	462	425	458	460	411		98.4%		444	453	462
4	436	460	440	442	470	443	475	464		102.3%		425	459	468
5	459	443	448	417	440	473	420	447		96.5%		452	414	447
6	382	455	424	450	429	446	474	415		100.5%		454	459	420
Subtl	3,113	3,161	3,116	3,151	3,151	3,187	3,183	3,122				3,160	3,181	3,209
7	425	389	427	415	436	421	442	466		97.8%		410	448	454
8	393	425	380	434	413	441	428	441		100.5%		473	416	455
Subtl	818	814	807	849	849	862	870	907				883	865	909
9	457	462	592	547	505	476	496	447		110.5%		492	528	464
10	531	508	507	492	478	486	479	483		97.9%		442	486	522
11	396	429	388	422	439	408	452	417		88.3%		431	394	434
12	292	320	322	300	344	403	380	426		92.9%		391	404	370
Subtl	1,676	1,719	1,809	1,761	1,766	1,773	1,807	1,773				1,756	1,812	1,789
<b>Totals</b>	<b>5,607</b>	<b>5,694</b>	<b>5,732</b>	<b>5,761</b>	<b>5,766</b>	<b>5,822</b>	<b>5,860</b>	<b>5,802</b>				<b>5,798</b>	<b>5,858</b>	<b>5,907</b>
Change		87	38	29	5	56	38	-58				-4	59	50
% Change		1.55%	0.67%	0.51%	0.09%	0.97%	0.65%	-0.99%				-0.06%	1.02%	0.85%

EXHIBIT "B"

MOUNT VERON SCHOOL DISTRICT  
ENROLLMENT PROJECTION  
INDIVIDUAL GRADE LEVEL  
2011 TO 2022

Prepared:  
14-Sep-07  
6:46 PM

October 1 Head Count Enrollment - Excludes Running Start

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
K	471	475	482	485	486	490	493	496	499	503	506	509
1	497	486	490	498	501	502	506	510	513	516	519	523
2	468	480	469	473	480	483	484	488	492	495	498	501
3	444	465	477	467	471	477	481	481	485	489	492	495
4	477	458	480	493	482	486	493	496	497	501	505	508
5	456	465	447	468	480	470	474	481	484	485	489	492
6	454	463	472	453	475	487	477	481	488	491	492	496
Subtl	3,267	3,292	3,318	3,337	3,375	3,396	3,408	3,434	3,458	3,479	3,501	3,524
7	415	449	457	467	448	470	482	471	475	482	485	486
8	461	421	456	464	474	455	477	489	478	482	489	493
Subtl	876	870	913	931	922	924	958	960	954	965	975	979
9	508	514	470	508	518	528	507	532	545	534	538	546
10	459	502	508	465	502	512	522	502	526	539	528	532
11	465	409	448	453	414	448	457	466	447	469	481	471
12	407	436	384	420	425	389	420	428	437	420	440	451
Subtl	1,839	1,861	1,810	1,846	1,860	1,877	1,907	1,927	1,955	1,961	1,986	2,000
<b>Totals</b>	<b>5,981</b>	<b>6,024</b>	<b>6,040</b>	<b>6,113</b>	<b>6,156</b>	<b>6,197</b>	<b>6,273</b>	<b>6,321</b>	<b>6,367</b>	<b>6,405</b>	<b>6,462</b>	<b>6,503</b>
Change	74	43	16	73	43	41	76	49	46	38	57	41
% Change	1.25%	0.72%	0.27%	1.21%	0.70%	0.67%	1.22%	0.77%	0.73%	0.60%	0.88%	0.63%

**Appendix D**  
**Student Generation Rate Methodology**



**LARRY BROWNING, M.A.**

**September 25<sup>th</sup>, 2007**

**Student Generation Rate – Mount Vernon School District**

This document describes the methodology used by Larry Browning, M.A. to calculate student generation rates for the Mount Vernon School District, and provides results of the calculations.

**Methodology**

Student site address data by grade was electronically matched to new construction site address data to determine the number of matches between the two data sources.

Student site address data included the addresses and grade levels of all K-12 students attending the district as of September, 2007.

New construction data included the address, housing type (single or multifamily), and year built for all new residential construction for the time period January 1999 through December 2004 (note: only January 1999 through December 2002 data was used for the multifamily calculation).

Data from both sources was "cleaned up" by eliminating records which did not contain sufficient information to generate a match (i.e. missing or incomplete addresses), and by reformatting the data to be consistent with each other.

**Single Family Rates:** 800 single family detached units were matched with 5,935 registered students to obtain the following count of matches and calculated rates\*:

GRADE(S)	COUNT OF MATCHES	CALCULATED RATE
K	38	0.048
1	38	0.048
2	28	0.035
3	37	0.046
4	42	0.053
5	43	0.054
6	30	0.038
7	32	0.040
8	32	0.040
9	20	0.025
10	42	0.053
11	30	0.038
12	28	0.035
K-6	256	0.320
7-8	64	0.080
9-12	120	0.150
K-12	440	0.550

\*Calculated rates for individual grades may not equal overall totals due to rounding.

# EXHIBIT "B"

**Multifamily Rates:** 143 multifamily units were matched with 5,935 registered students to obtain the following count of matches and calculated rates\*:

GRADE(S)	COUNT OF MATCHES	CALCULATED RATE
K	0	0.000
1	1	0.007
2	3	0.021
3	1	0.007
4	0	0.000
5	3	0.021
6	1	0.007
7	0	0.000
8	3	0.021
9	0	0.000
10	1	0.007
11	2	0.014
12	2	0.014
K-6	9	0.063
7-8	3	0.021
9-12	5	0.035
K-12	17	0.119

\*Calculated rates for individual grades may not equal overall totals due to rounding.

**SEDRO-WOOLLEY SCHOOL DISTRICT NO. 101**

**RESOLUTION NO. 836**

A Resolution of the Board of Directors of the Sedro-Woolley School District No. 101 adopting a Capital Facilities Plan.

WHEREAS, the Sedro-Woolley School District No. 101 (hereinafter referred to as "the District") is responsible for providing public educational services at the elementary, middle, and high school levels to students now residing or who will reside in the District; and

WHEREAS, new residential developments have major impacts on the public school facilities in the District; and

WHEREAS, the Growth Management Act (hereinafter referred to as "the GMA") authorizes local jurisdictions to collect school impact fees from development in order to ensure that school facilities are available to serve the students generated from new growth and development; and

WHEREAS, the District desires to cooperate with Skagit County, the City of Sedro-Woolley, and the Town of Lyman in implementing the GMA; and

WHEREAS, the District's projected student enrollment is expected to increase over the next six years; and

WHEREAS, the District has studied the need for additional school facilities to serve increasing student enrollment and determined that there will be insufficient capacity at many of the existing school facilities to accommodate the additional students generated from new development unless more portable classrooms are purchased and/or and new schools and additional school capacity are built; and

WHEREAS, the District has reviewed the cost of providing school facilities and evaluated the need for new revenues to finance additional facilities; and

WHEREAS, based upon this information, the District has developed a Six-Year Capital Facilities Plan for the six-year period of 2007-2012; and

WHEREAS, the District has determined that the District's Capital Facilities Plan provides the basis for the collection of impact fees for each type of residential development activity set forth in the Capital Facilities Plan; and

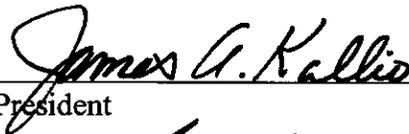
WHEREAS, the District shall submit the District's 2007 Capital Facilities Plan to Skagit County, the City of Sedro-Woolley, and the Town of Lyman for adoption and incorporation into each jurisdiction's comprehensive plan;

EXHIBIT "B"

NOW, THEREFORE, BE IT RESOLVED:

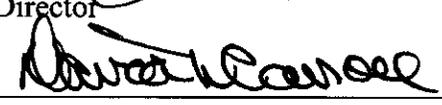
1. The Sedro-Woolley School District No. 101 hereby adopts the District's 2007 Capital Facilities Plan.
2. The District shall submit the 2007 Capital Facilities Plan to Skagit County, the City of Sedro-Woolley, and the Town of Lyman for adoption and incorporation into each jurisdiction's comprehensive plan.
3. The District will request that each jurisdiction adopt school impact fees for each type of residential development activity in the amounts identified in the District's 2007 Capital Facilities Plan.

ADOPTED by the Board of Directors of Sedro-Woolley School District No. 101, Skagit County, Washington, at an open public meeting thereof, notice of which was given as required by law, held this 22<sup>nd</sup> day of October, 2007, the following Directors being present and voting therefore.

  
\_\_\_\_\_  
President

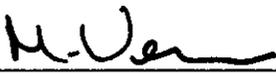
  
\_\_\_\_\_  
Director

  
\_\_\_\_\_  
Director

  
\_\_\_\_\_  
Director

  
\_\_\_\_\_  
Director

ATTEST:

  
\_\_\_\_\_  
Superintendent  
Secretary for the Board

**Sedro-Woolley School District No. 101  
Capital Facilities Plan**

The Sedro-Woolley School District No. 101 is currently considering an update to the District's adopted 2002 Capital Facilities Plan and school impact fee calculations. Attached please find the Draft 2007 Capital Facilities Plan. The District's Board of Directors is scheduled to take action on the Draft 2007 Plan at the Board's October 22, 2007, regular board meeting. Following Board action, the District will submit any adopted 2007 Capital Facilities Plan and school impact fee calculations to Skagit County for further review during the County's Comprehensive Plan review process.

**DRAFT FOR REVIEW**

**Sedro-Woolley  
School District #101**

**Capital Facilities Plan  
2007**

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

**Adopted \_\_\_\_\_, 2007  
By the Board of Directors**

**APPROVED**

**OCT 22 2007**

**SW BOARD**

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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, 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 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 2006 permanent capacity was 4,066, and the full-time equivalent October 1 enrollment for 2006 was 4,185. Enrollment projections indicate that there will be 4,313 FTE students enrolled in the District in the fall of 2012 (see Section IV.A).

# EXHIBIT "B"

## 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:

Each Semester Class = 1.0	Subject
3	English
1	Speech
3	Mathematics
1	Washington State History
1	United States History & Government
1	World History
1	Senior Social Studies/Contemporary World
3	Laboratory Science
1	Occupational Education
2	Physical Education
1	Health
1	Fine Arts
<u>12</u>	<u>Electives</u>
<b>31</b>	<b>Total</b>

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.

# EXHIBIT "B"

## 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	Classrooms <sup>1</sup>	Student Capacity <sup>2</sup>
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
<b>TOTAL</b>	<b>513,809 sq. ft.</b>			<b>4,066</b>

<sup>1</sup> Portable facilities indicated in parenthesis.

<sup>2</sup> 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.

# EXHIBIT "B"

Skagit County  
Ordinance #O20070012  
Page 233 of 297

## 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

# EXHIBIT "B"

Skagit County  
Ordinance #O20070012  
Page 234 of 297

## **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 significantly 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, 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. In particular, when the current sewer moratorium in the City of Sedro-Woolley is lifted (tentatively scheduled for 2008), as many as 2,000 new homes could be developed. 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 following chart sets forth the six-year enrollment projections based upon enrollment data from the Office of the Superintendent of Public Instruction (SPI). The SPI 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 conservative. The District has also reviewed enrollment projections based upon a demographic study prepared for the District.<sup>3</sup> The projections are based on factors including birth rates, population estimates, historical school enrollment figures, student migration, and planning/development information. The SPI enrollment estimates are conservative in light of current development projects planned within the District. For example, the SPI enrollment headcount enrollment projection for 2010 is 4,365 (4,209 FTE) while the enrollment projections based upon the demographic study for that same year is 4,757. 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: 2007-2012**

Year	2006 <sup>4</sup>	2007	2008	2009	2010	2011	2012
Enrollment - District Projected	4,185	4,113	4,109	4,137	4,209	4,258	4,313

<sup>3</sup> John Fotheringham and Keith Bigelow (December 2004).

<sup>4</sup> Actual FTE enrollment (Source: OSPI, October 2006). See Appendix A.

EXHIBIT "B"

**Sedro-Woolley School District  
Enrollment Projections by Grade Level<sup>5</sup>**

	<b>2006<sup>6</sup></b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Kindergarten	279	299	302	306	310	313	317
Grade 1	306	307	329	332	337	341	344
Grade 2	321	297	298	320	323	327	331
Grade 3	310	328	304	305	327	331	335
Grade 4	317	318	336	312	313	335	339
Grade 5	300	320	321	339	315	316	338
Grade 6	304	304	324	325	344	319	320
<b>K-6 Head count</b>	<b>2,137</b>	<b>2,173</b>	<b>2,214</b>	<b>2,239</b>	<b>2,269</b>	<b>2,282</b>	<b>2,324</b>
Grade 7	320	314	314	335	336	356	330
Grade 8	328	324	318	318	339	340	361
<b>Grades 7-8 Head count</b>	<b>648</b>	<b>638</b>	<b>632</b>	<b>653</b>	<b>675</b>	<b>696</b>	<b>691</b>
Grade 9	362	403	398	391	391	417	418
Grade 10	386	342	381	376	369	369	394
Grade 11	374	341	302	336	332	326	326
Grade 12	492	365	333	295	328	324	318
<b>Grades 9-12 Head count</b>	<b>1,614</b>	<b>1,451</b>	<b>1,414</b>	<b>1,398</b>	<b>1,420</b>	<b>1,436</b>	<b>1,456</b>
<b>K-12 Head count</b>	<b>4,399</b>	<b>4,262</b>	<b>4,260</b>	<b>4,290</b>	<b>4,364</b>	<b>4,414</b>	<b>4,471</b>
<b>K-12 FTE</b>	<b>4,185<sup>7</sup></b>	<b>4,113</b>	<b>4,109</b>	<b>4,137</b>	<b>4,209</b>	<b>4,258</b>	<b>4,313</b>

Based upon this information, over the next six years, the District's enrollment is expected to increase significantly at the elementary level and moderately at the middle school level.

<sup>5</sup> Source: OSPI Report No. 1049

<sup>6</sup> Actual Headcount enrollment on October 1, 2006 (Source: OSPI). See Appendix A.

<sup>7</sup> Actual FTE enrollment on October 1, 2006 (Source: OSPI).

**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 plans to construct a new middle school with a capacity of 700 students (75 more than the current 625 capacity Cascade Middle School) and classrooms at the Big Lake and Mary Purcell Elementary Schools. The Board will make final decisions regarding these capital projects over the next six years.

Name of Facility:	<b>New Middle School</b>
Project Description:	New school
Capacity	700
Year Needed (projected):	2011
Estimated Costs:	\$43,000,000 <sup>8</sup>

---

Name of Facility:	<b>Big Lake Elementary</b>
Project Description:	Addition of four new classrooms
Pre-Remodel Capacity:	168
Post-Remodel Capacity:	252
Year Needed (projected):	2011
Estimated Costs:	\$2,100,000

---

Name of Facility:	<b>Mary Purcell Elementary</b>
Project Description:	Addition of five new classrooms
Pre-Remodel Capacity:	315
Post-Remodel Capacity:	420
Year Needed (projected):	2012
Estimated Costs:	\$2,400,000

---

The District also plans to add portables at the elementary level and to modernize the existing Evergreen Elementary School.

---

<sup>8</sup> When the New Middle School is complete, the existing Cascade Middle School, with a capacity of 625 students) will close. The New Middle School will result in a net new capacity of 75 students (or 10.7% of the total project).

EXHIBIT "B"

**C. School Capacity Summary (includes new capacity projects planned for 2007-2012)**

Based upon the District’s enrollment forecast, standard of service, current inventory and capacity, and future planned classroom spaces<sup>9</sup>, the District’s capacity summary over the six year planning horizon is as follows:

**Elementary School Surplus/Deficiency**

	2007	2008	2009	2010	2011	2012
Existing Capacity <sup>10</sup>	2,016	2,016	2,016	2,016	2,016	2,100
Added Capacity					84	105
Enrollment <sup>11</sup>	2,024	2,063	2,086	2,114	2,126	2,166
Surplus (Deficiency)	(8)	(47)	(70)	(98)	(26)	39

**Middle School Surplus/Deficiency**

	2007	2008	2009	2010	2011	2012
Existing Capacity	625	625	625	625	625	700
Added Capacity					75 <sup>12</sup>	
Enrollment	638	632	653	675	696	691
Surplus (Deficiency)	(13)	(7)	(28)	(50)	4	9

**High School Surplus/Deficiency**

	2007	2008	2009	2010	2011	2012
Existing Capacity	1,425	1,425	1,425	1,425	1,425	1,425
Added Capacity						
Enrollment	1,451	1,414	1,398	1,420	1,436	1,456
Surplus (Deficiency)	(26)	(11)	27	5	(11)	(31)

<sup>9</sup> These projects have not been fully funded.

<sup>10</sup> Does not include temporary (portable) capacity

<sup>11</sup> Based upon FTE enrollment – see Section IV.

<sup>12</sup> The existing Cascade Middle School will close and the New Middle School, with capacity to house an additional 75 students, will open.

# EXHIBIT "B"

Skagit County  
Ordinance #O20070012  
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## District-wide Surplus/Deficiency

	2007	2008	2009	2010	2011	2012
Existing Capacity	4,066	4,066	4,066	4,066	4,066	4,225
Added Capacity					159	105
Enrollment	4,113	4,109	4,137	4,209	4,258	4,313
Surplus (Deficiency)	(47)	(43)	(71)	(143)	(33)	479

**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 matching funds on eligible projects.<sup>13</sup>

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.

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.

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<sup>13</sup> The District is not currently eligible for State Matching funds for unhoused students at the elementary school level but is eligible for State Matching funds at the middle school level.

EXHIBIT "B"

**Six-Year Financing Plan**

<b>New Construction/ Additions Increasing Capacity<sup>14</sup></b>	<b>Estimated Costs</b>	<b>State Match</b>	<b>Bond Funds</b>	<b>Mitigation and/or Impact Fees</b>	<b>Other</b>	<b>Capacity to Serve New Growth</b>	<b>Estimated Timeline</b>
New Middle School	\$43,000,000 <sup>15</sup>	X	X	X		X	2011
Big Lake Elementary	\$2,100,000		X	X		X	2011
Mary Purcell Elementary	\$2,400,000		X	X		X	2012
Portables - Elementary	\$75,000 per classroom		X	X		X	2008-2012

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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.

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<sup>14</sup> Includes only new capacity projects. The District also plans to modernize the existing Evergreen Elementary School during the six years of this planning period.

<sup>15</sup> The New Middle School will result in a net new capacity of 75 students (or 10.7% of the total project). For purposes of the impact fee calculation, the full project costs are used as the impact fee identifies a per student cost, which is the same whether the full project costs are used for a 700 student capacity facility or 10.7% (\$4,601,000) of the project costs are used for a 75 student capacity facility.

**VI. IMPACT FEES**

New developments built within the District will generate additional students, who will create the need for new school facilities. New growth should pay a part of the cost of the facilities needed to serve the growth.

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 projected student generation rates for single family and multi-family dwelling units. These student generation rates were developed by a detailed survey of new housing conducted by a consultant. See Appendix B. 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. For information regarding the formula, 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 and the Lyman Town Council in order to apply to developments located within those jurisdictions. The District will request the Town of Hamilton to consider implementation of a school impact fee ordinance.

**SCHOOL IMPACT FEE SCHEDULES**

Impact Fee per Single Family Dwelling Unit:	\$5,239
Impact Fee per Multi-Family Dwelling Unit:	\$5,254

**APPENDIX A  
OSPI ENROLLMENT DATA**

REPORT NO. 1049

STATE OF WASHINGTON  
SUPERINTENDENT OF PUBLIC INSTRUCTION  
OLYMPIA

DETERMINATION OF PROJECTED ENROLLMENTS  
BY COHORT SURVIVAL KK LINEAR PROJECTION

	DISTRICT NO. 101 SKAGIT COUNTY NO. 29												
	2001	2002	2003	2004	2005	2006	AVER. % SURVIVAL	2007	2008	2009	2010	2011	2012
KINDERGARTEN	270	278	283	307	298	279		289	302	306	310	313	317
GRADE 1	300	303	320	307	342	306	109.98	307	329	332	337	341	344
GRADE 2	296	305	292	316	292	321	97.15	297	298	320	323	327	331
GRADE 3	288	318	303	292	312	310	102.83	328	304	305	327	331	335
GRADE 4	319	301	338	297	298	317	102.49	318	336	312	313	335	339
GRADE 5	348	341	306	323	296	300	100.89	320	321	339	315	316	338
GRADE 6	323	357	353	309	313	304	101.33	304	324	325	344	319	320
K-6 HEADCOUNT	2,144	2,203	2,195	2,151	2,151	2,137		2,173	2,214	2,239	2,269	2,282	2,324
K-6 W/K @ 1/2	2,009	2,064	2,054	1,998	2,002	1,998		2,024	2,063	2,086	2,114	2,126	2,166
GRADE 7	339	342	373	350	326	320	103.45	314	314	335	336	356	330
GRADE 8	329	353	340	381	351	328	101.31	324	318	318	339	340	361
7-8 HEADCOUNT	668	695	713	731	677	648		638	632	653	675	696	691
GRADE 9	419	473	483	397	435	362	122.93	403	398	391	391	417	418
GRADE 10	396	415	418	422	432	386	94.46	342	381	376	369	369	364
GRADE 11	383	348	335	415	366	374	88.23	341	302	336	332	326	326
GRADE 12	285	314	342	329	312	492	97.61	365	333	295	328	324	318
9-12 HEADCOUNT	1,483	1,550	1,578	1,563	1,545	1,614		1,451	1,414	1,398	1,420	1,436	1,456
K-12 HEADCOUNT	4,295	4,448	4,486	4,445	4,373	4,399		4,262	4,260	4,290	4,364	4,414	4,471

EXHIBIT "B"

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**APPENDIX B**  
**STUDENT GENERATION RATES**

# EXHIBIT "B"

September 14, 2009

## Sedro-Woolley School District Student Generation Rates 2007

**SINGLE FAMILY**

	# of students	SGR
Elementary -- K through 6	283	0.244
Middle School -- 7 through 8	66	0.057
High School -- 9 through 12	116	0.100
<b>Total</b>	<b>465</b>	<b>0.401</b>

**MULTIPLE FAMILY**

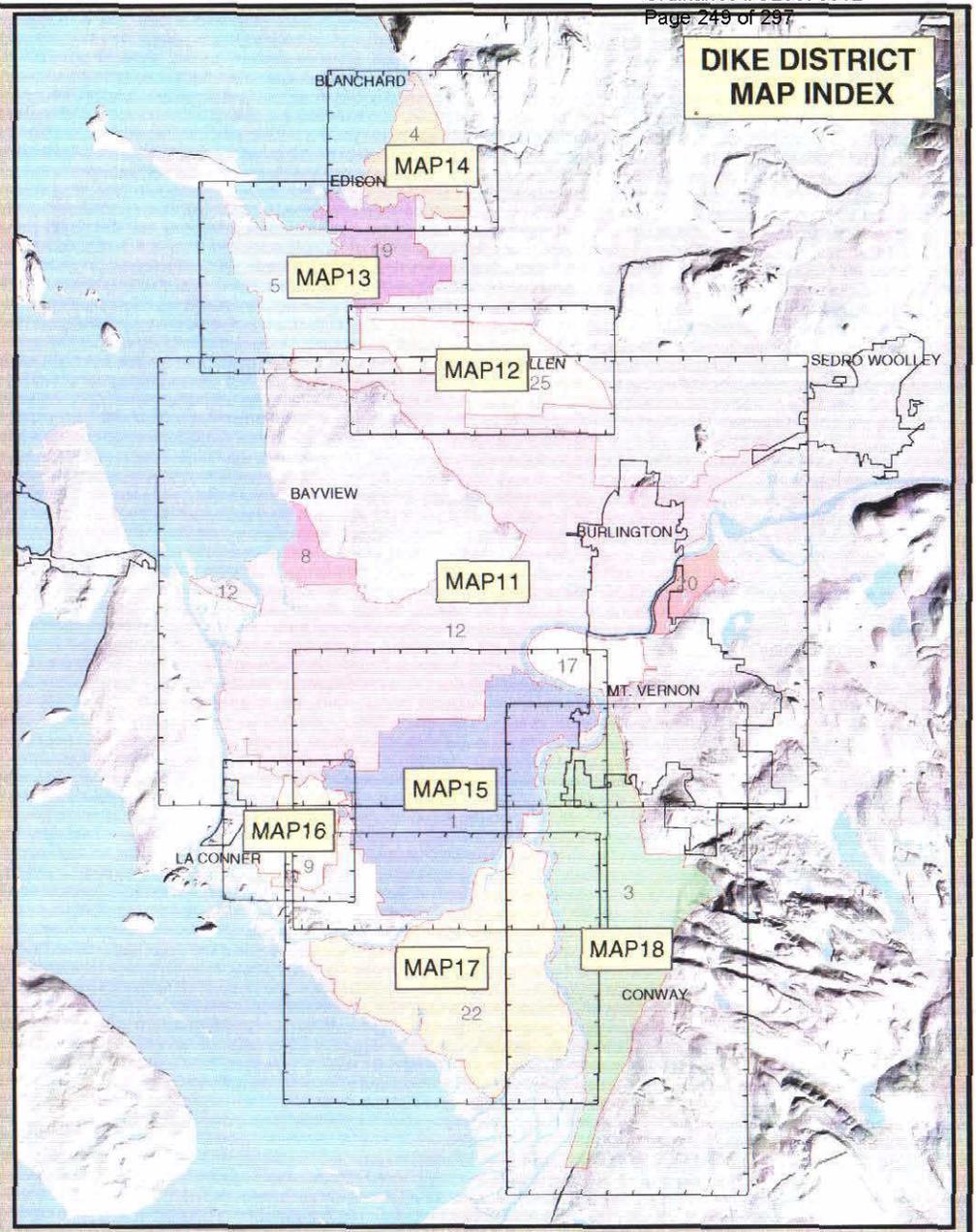
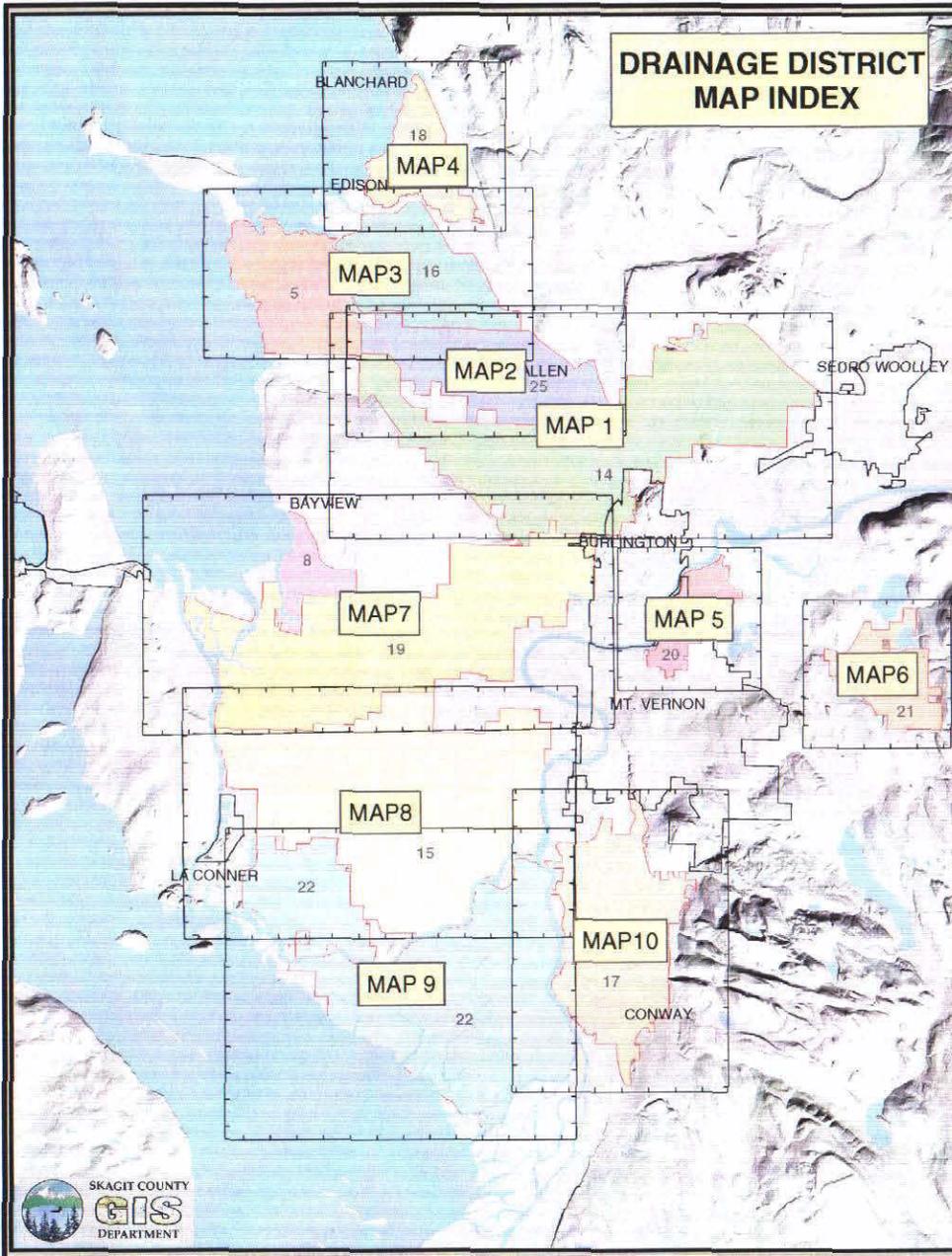
	# of students	SGR
Elementary -- K through 6	26	0.248
Middle School -- 7 through 8	3	0.029
High School -- 9 through 12	9	0.086
<b>Total</b>	<b>38</b>	<b>0.362</b>

	SF	MF
Grade	#	#
K	23	4
1	57	8
2	50	1
3	33	2
4	43	5
5	31	5
6	46	1
7	33	1
8	33	2
9	31	3
10	34	3
11	32	2
12	19	1
<b>Total</b>	<b>465</b>	<b>38</b>
<b>Total Units</b>	<b>1161</b>	<b>105</b>

**APPENDIX C**  
**SCHOOL IMPACT FEE CALCULATIONS**

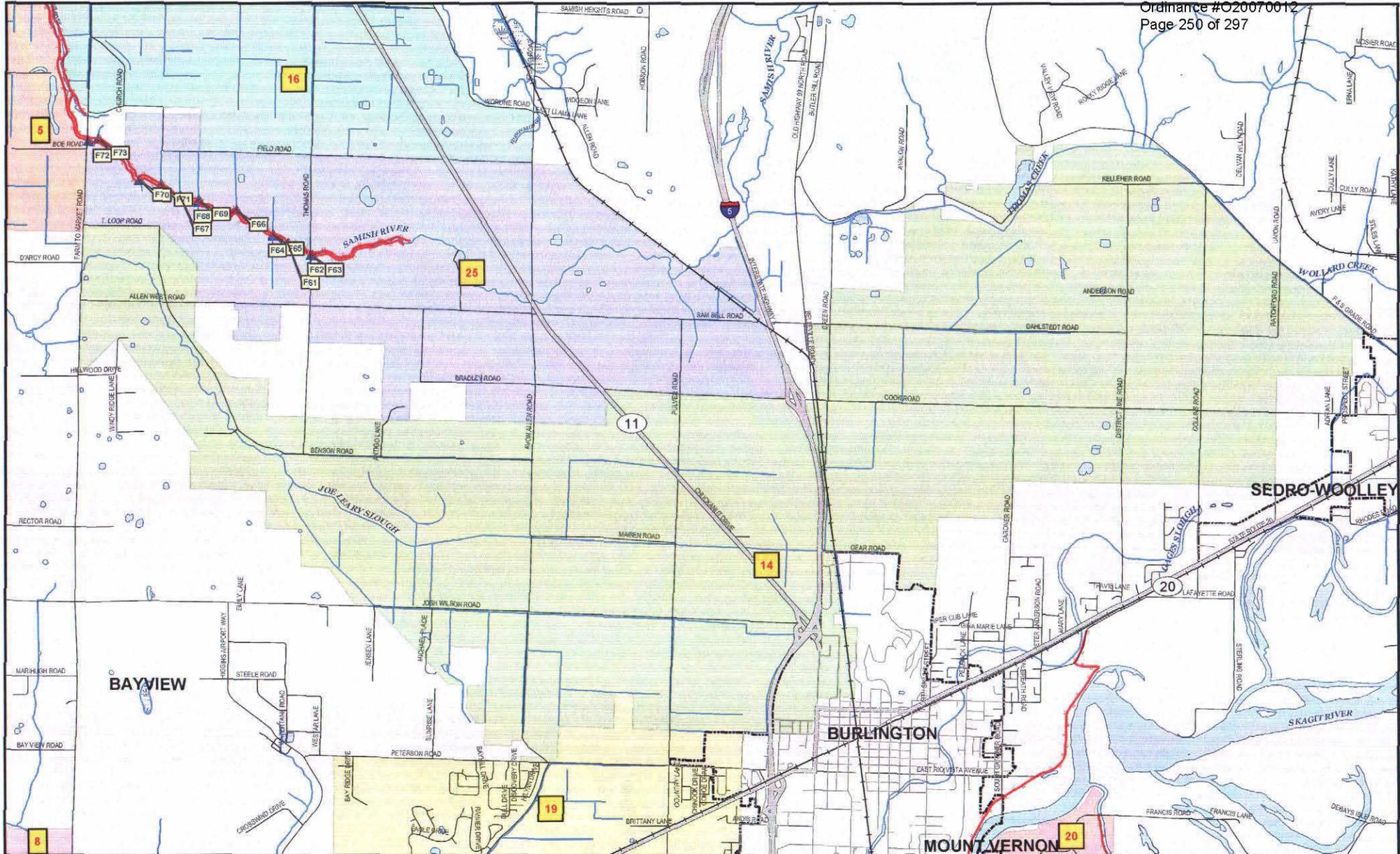
# EXHIBIT "B"

<b>SCHOOL IMPACT FEE CALCULATIONS</b>								
DISTRICT	Sedro-Woolley School District							
YEAR	2007							
<b>School Site Acquisition Cost:</b>								
	Facility Acreage	Cost/ Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	0.00	\$ -	189	0.244	0.248	\$0	\$0	
Middle	0.00	\$ -	700	0.057	0.029	\$0	\$0	
High	0.00	\$ -	1,325	0.100	0.086	\$0	\$0	
						\$0	\$0	
<b>School Construction Cost:</b>								
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)								
	%Perm/ Total Sq.Ft.	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	97.53%	\$ 4,500,000	189	0.244	0.248	\$5,666	\$5,759	
Middle	97.53%	\$ 43,000,000	700	0.057	0.029	\$3,415	\$1,737	
High	97.53%	\$ -	625	0.100	0.086	\$0	\$0	
						\$9,081	\$7,496	
<b>Temporary Facility Cost:</b>								
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)								
	%Temp/ Total Sq.Ft.	Facility Cost	Facility Size	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	2.47%	\$75,000.00	21.00	0.244	0.248	\$22	\$22	
Middle	2.47%	\$0.00	25.00	0.057	0.029	\$0	\$0	
High	2.47%	\$0.00	30.00	0.100	0.086	\$0	\$0	
						\$22	\$22	
<b>State Matching Credit:</b>								
Boeckh Index X SPI Square Footage X District Match % X Student Factor								
	Boeckh Index	SPI Footage	District Match %	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	168.79	90.00	62.49%	0.244	0.248	\$0	\$0	
Middle	168.70	117.00	62.49%	0.057	0.029	\$1,371	\$1,179	
Sr. High	168.79	130.00	62.49%	0.100	0.086	\$0	\$0	
						\$1,371	\$1,179	
<b>Tax Payment Credit:</b>								
					SFR	MFR		
Average Assessed Value					\$183,372	\$89,160		
Capital Bond Interest Rate					4.57	4.57		
Net Present Value of Average Dwelling					\$838,010	\$407,461		
Years Amortized					10.00	10.00		
Property Tax Levy Rate					0.89	0.89		
Present Value of Revenue Stream					\$746	\$363		
<b>Fee Summary:</b>								
				Single Family	Multi- Family			
Site Acquisition Costs				\$0	\$0			
Permanent Facility Cost				\$9,081	\$7,496			
Temporary Facility Cost				\$22	\$22			
State Match Credit				(\$1,371)	(\$150)			
Tax Payment Credit				(\$746)	(\$363)			
FEE (AS CALCULATED)				\$6,985	\$7,006			
FEE (DISCOUNT - 25%)				\$5,239	\$5,254			



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Dike Locations	Flood Gate
Incorporated Areas	Pump Station
Watercourse	Ag Drainage
Tide Gate	

Map Print Date: May 8, 2003

## DRAINAGE DISTRICT CAPITAL FACILITIES

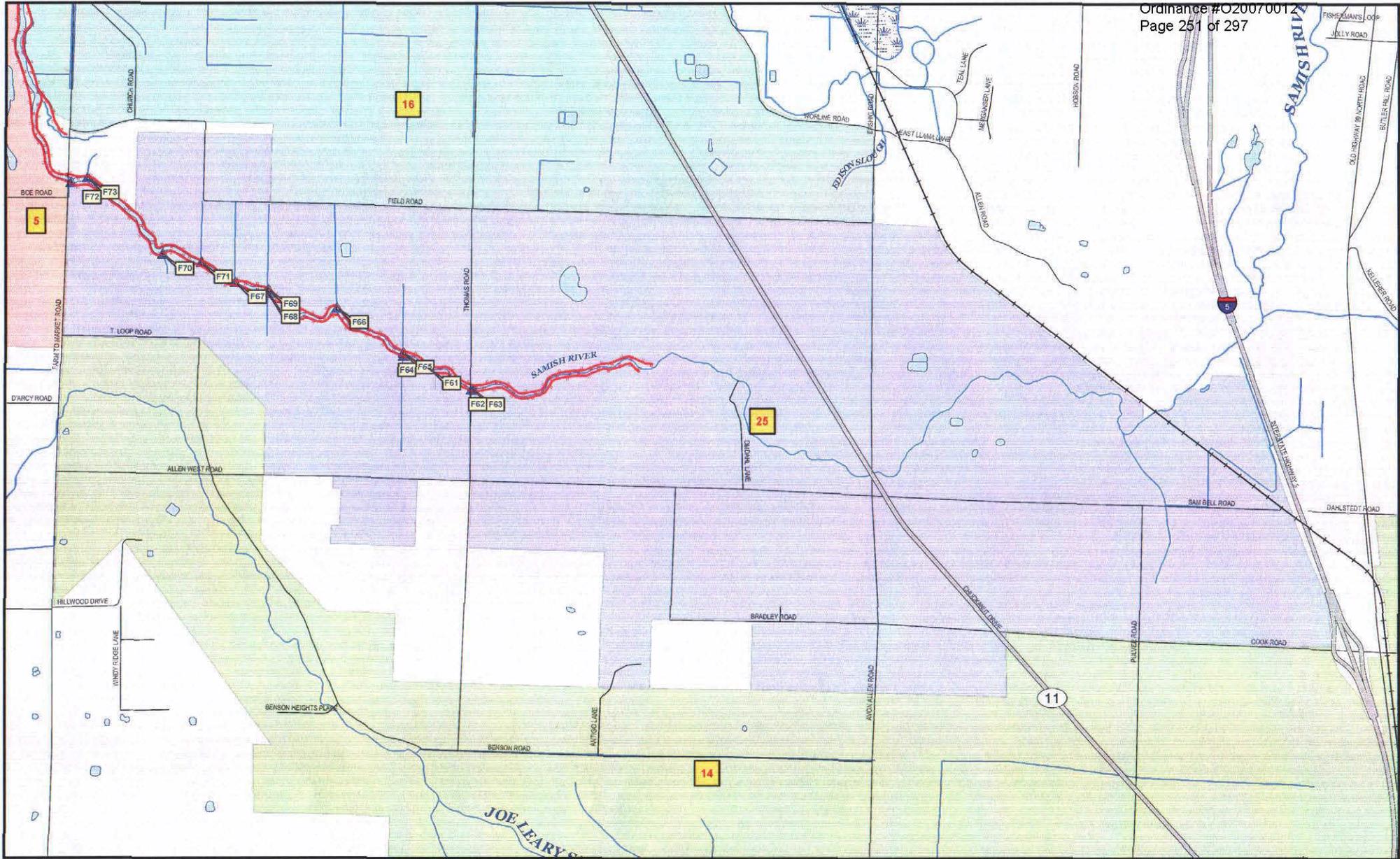
0 0.5 Miles

The intended use of this map is to give a generalized representation of the vicinity served by these benefit districts. It is important to note that these districts statutorily (according to Title 86 of the revised code of Washington) are defined by the assessment roll adopted by the district commissioners and not necessarily by geographic boundaries.

**MAP 1**

# EXHIBIT "B"

Skagit County  
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- Dike Locations
- Incorporated Areas
- Watercourse
- Tide Gate
- Flood Gate
- Pump Station
- Ag Drainage

## DRAINAGE DISTRICT CAPITAL FACILITIES

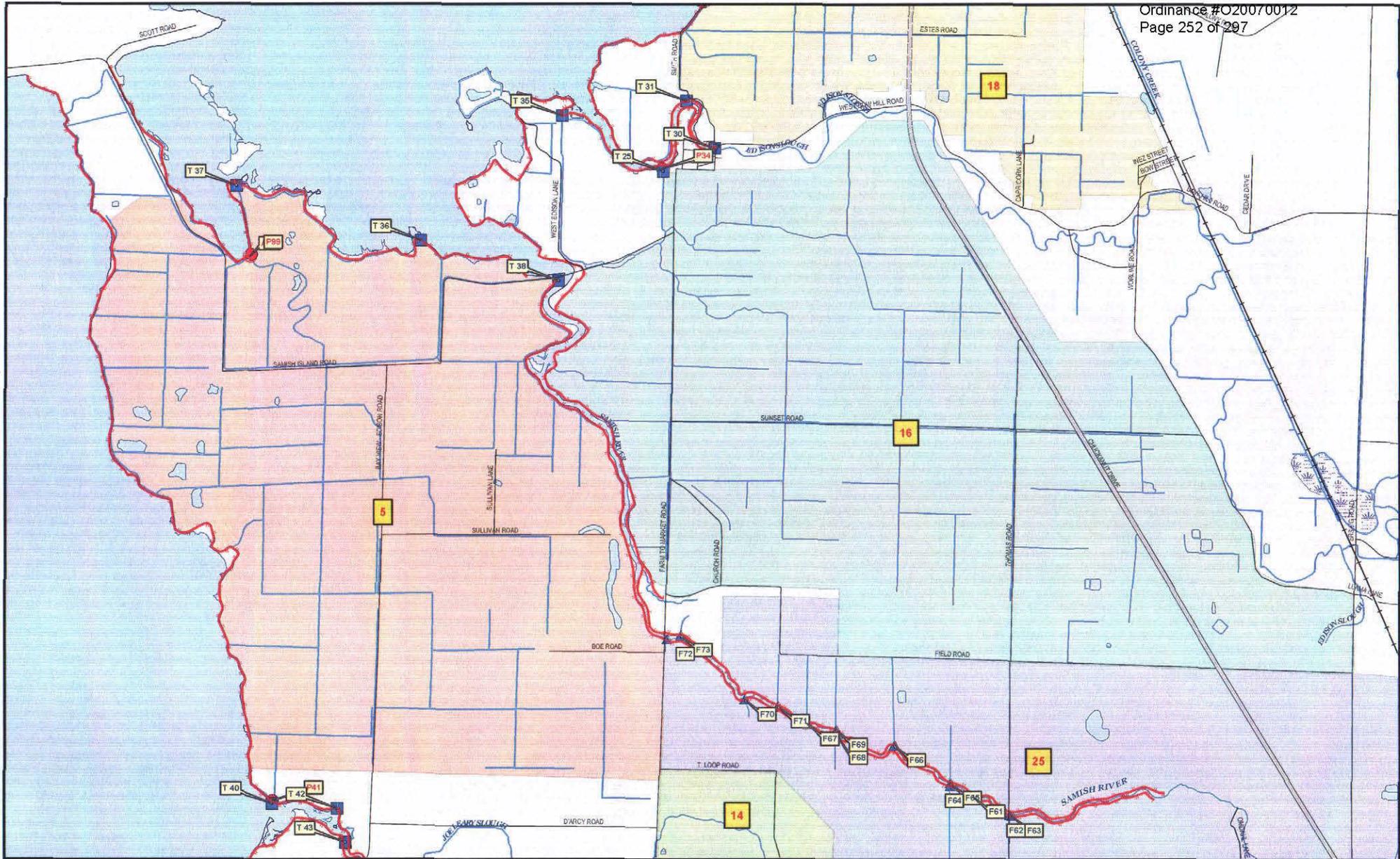
0 0.5 1 Miles

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**MAP 2**

# EXHIBIT "B"

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- Dike Locations
- Incorporated Areas
- Watercourse
- Tide Gate
- ▲ Flood Gate
- Pump Station
- Ag Drainage

## DRAINAGE DISTRICT CAPITAL FACILITIES

0 0.5 1 Miles

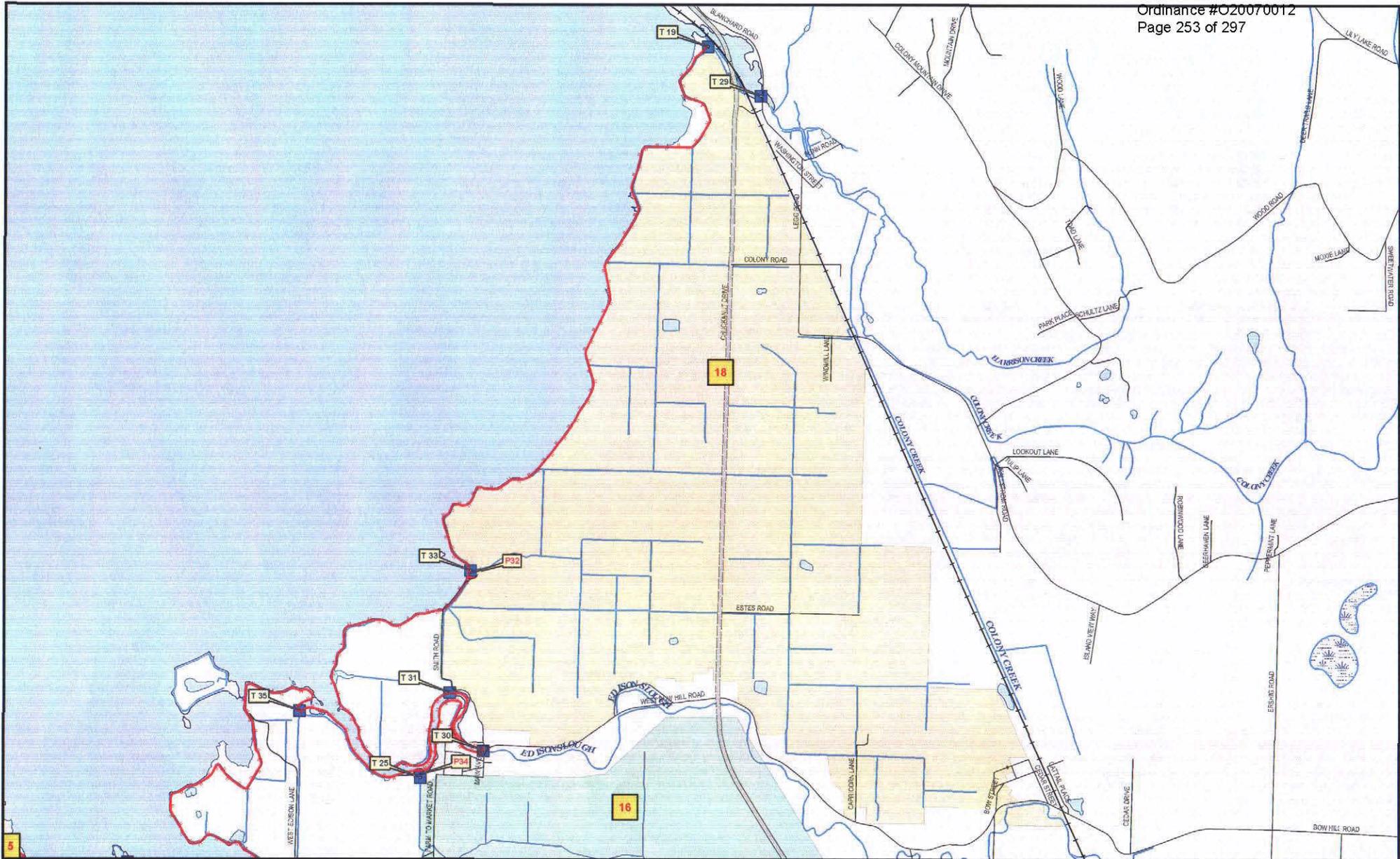
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## MAP 3

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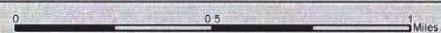
# EXHIBIT "B"

Skagit County  
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- Dike Locations
- Incorporated Areas
- Watercourse
- Tide Gate
- ▲ Flood Gate
- Pump Station
- Ag Drainage

## DRAINAGE DISTRICT CAPITAL FACILITIES



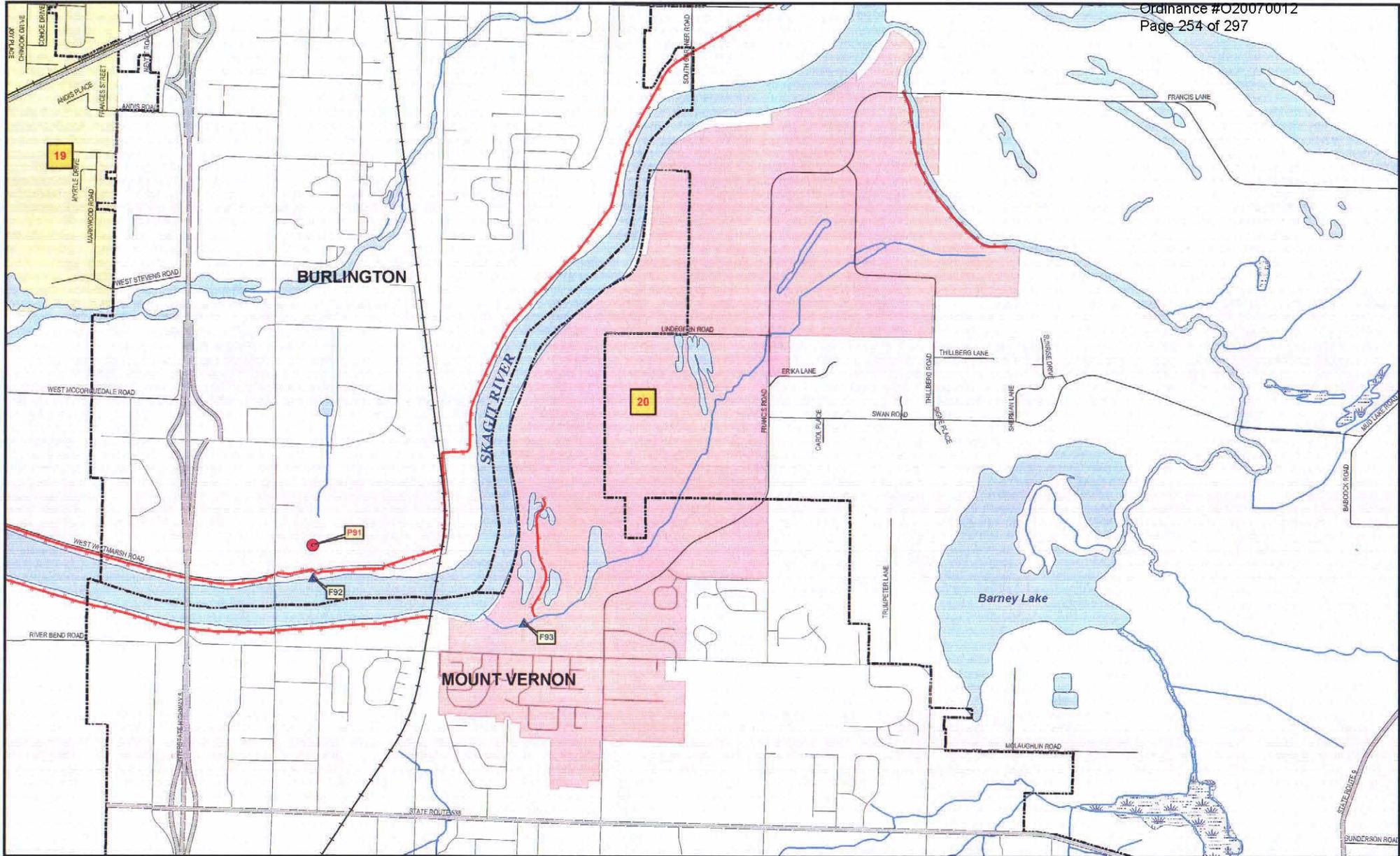
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## MAP 4

SKAGIT COUNTY  
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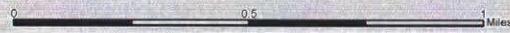
# EXHIBIT "B"

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- Dike Locations
- Incorporated Areas
- Watercourse
- Tide Gate
- ▲ Flood Gate
- Pump Station
- Ag Drainage

## DRAINAGE DISTRICT CAPITAL FACILITIES

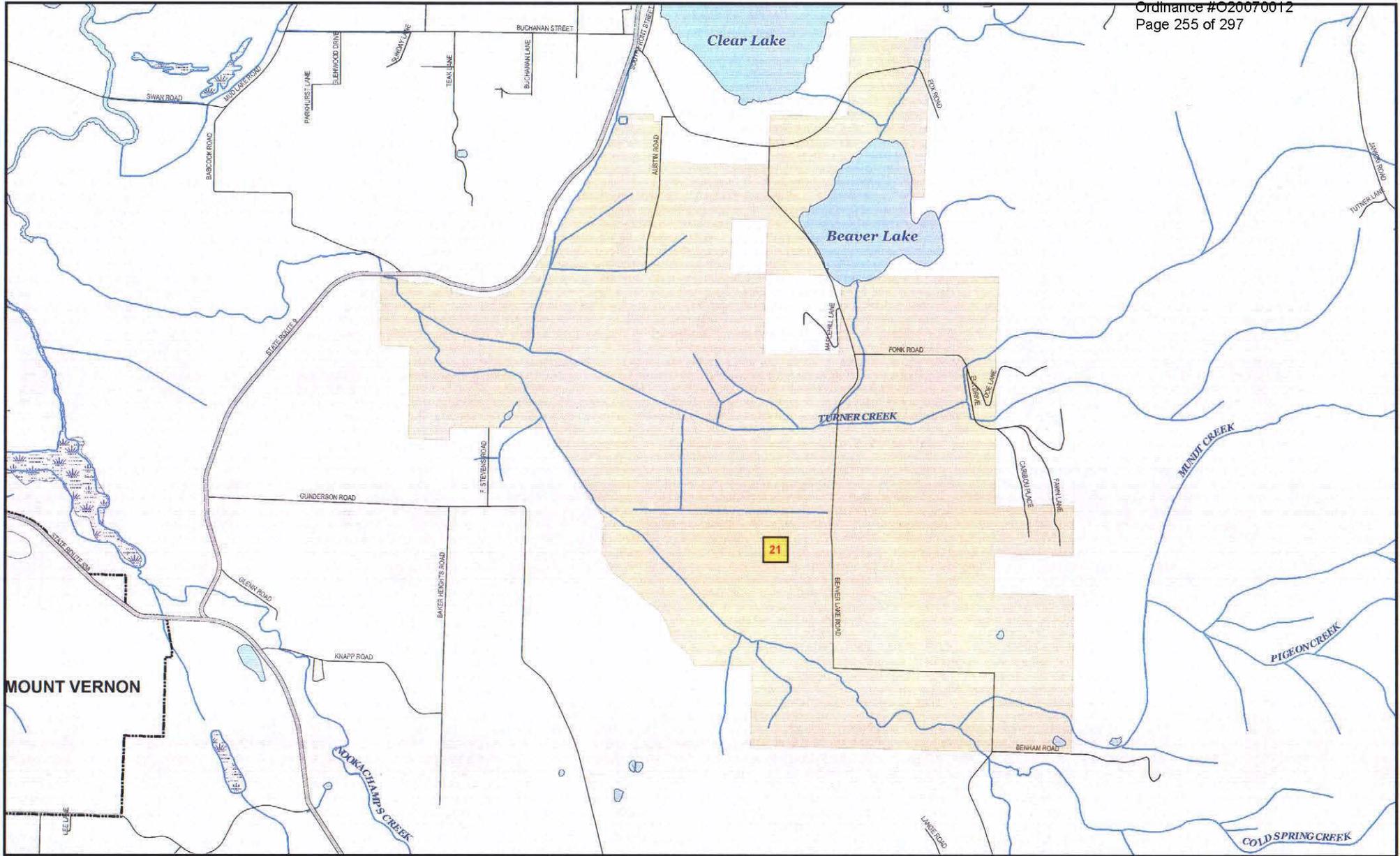


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**MAP 5**

# EXHIBIT "B"

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- Dike Locations
- Incorporated Areas
- Watercourse
- Tide Gate
- Flood Gate
- Pump Station
- Ag Drainage

## DRAINAGE DISTRICT CAPITAL FACILITIES



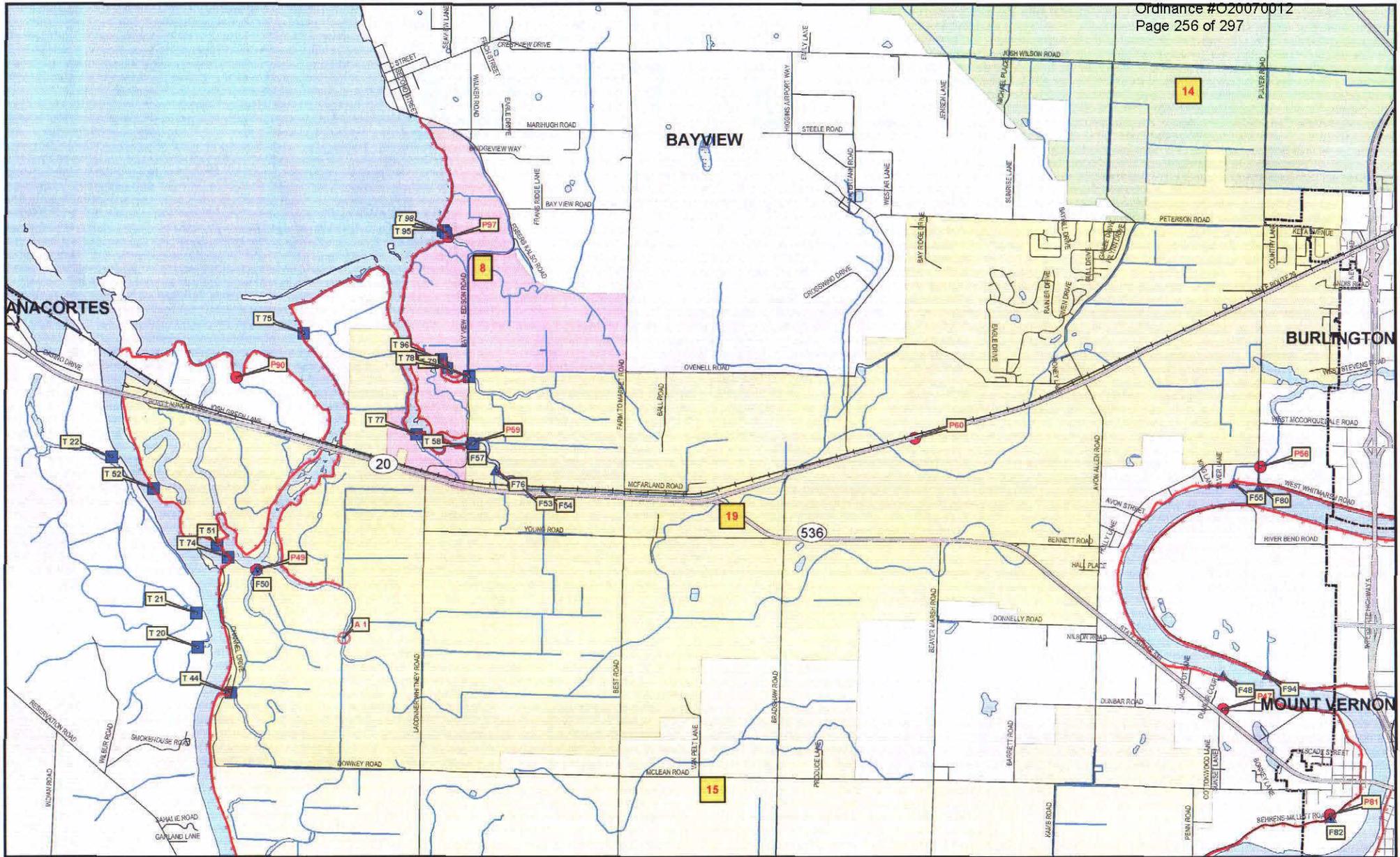
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**MAP 6**

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# EXHIBIT "B"

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- Dike Locations
- Incorporated Areas
- Watercourse
- Tide Gate
- ▲ Flood Gate
- Pump Station
- Ag Drainage

## DRAINAGE DISTRICT CAPITAL FACILITIES

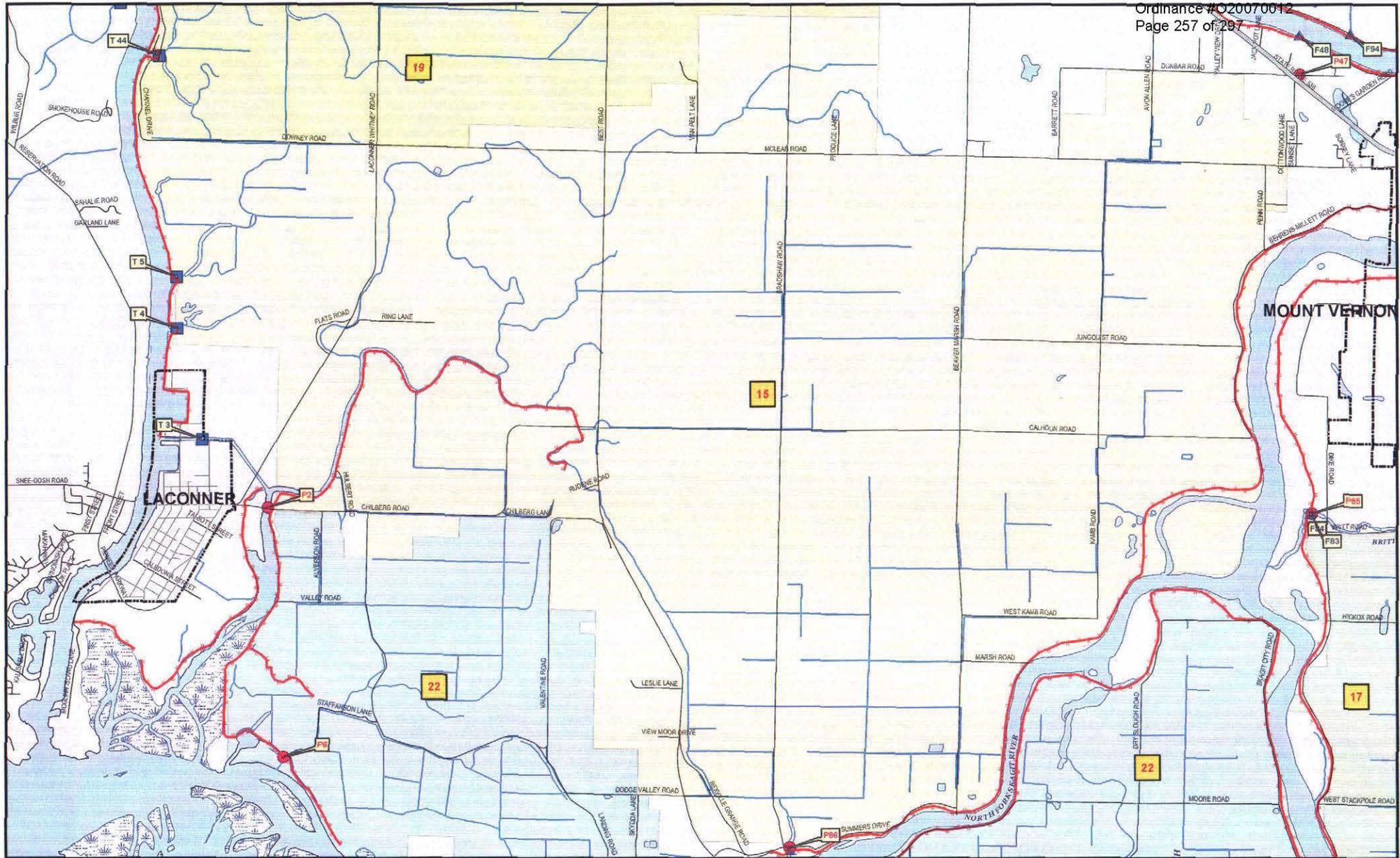
0 0.5 1 Miles

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**MAP 7**

# EXHIBIT "B"

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- Dike Locations
- Incorporated Areas
- Watercourse
- Tide Gate
- Flood Gate
- Pump Station
- Ag Drainage

## DRAINAGE DISTRICT CAPITAL FACILITIES



The intended use of this map is to give a generalized representation of the vicinity served by these benefit districts. It is important to note that these districts statutorily (according to Title 85 of the revised code of Washington) are defined by the assessment roll adopted by the district commissioners and not necessarily by geographic boundaries.

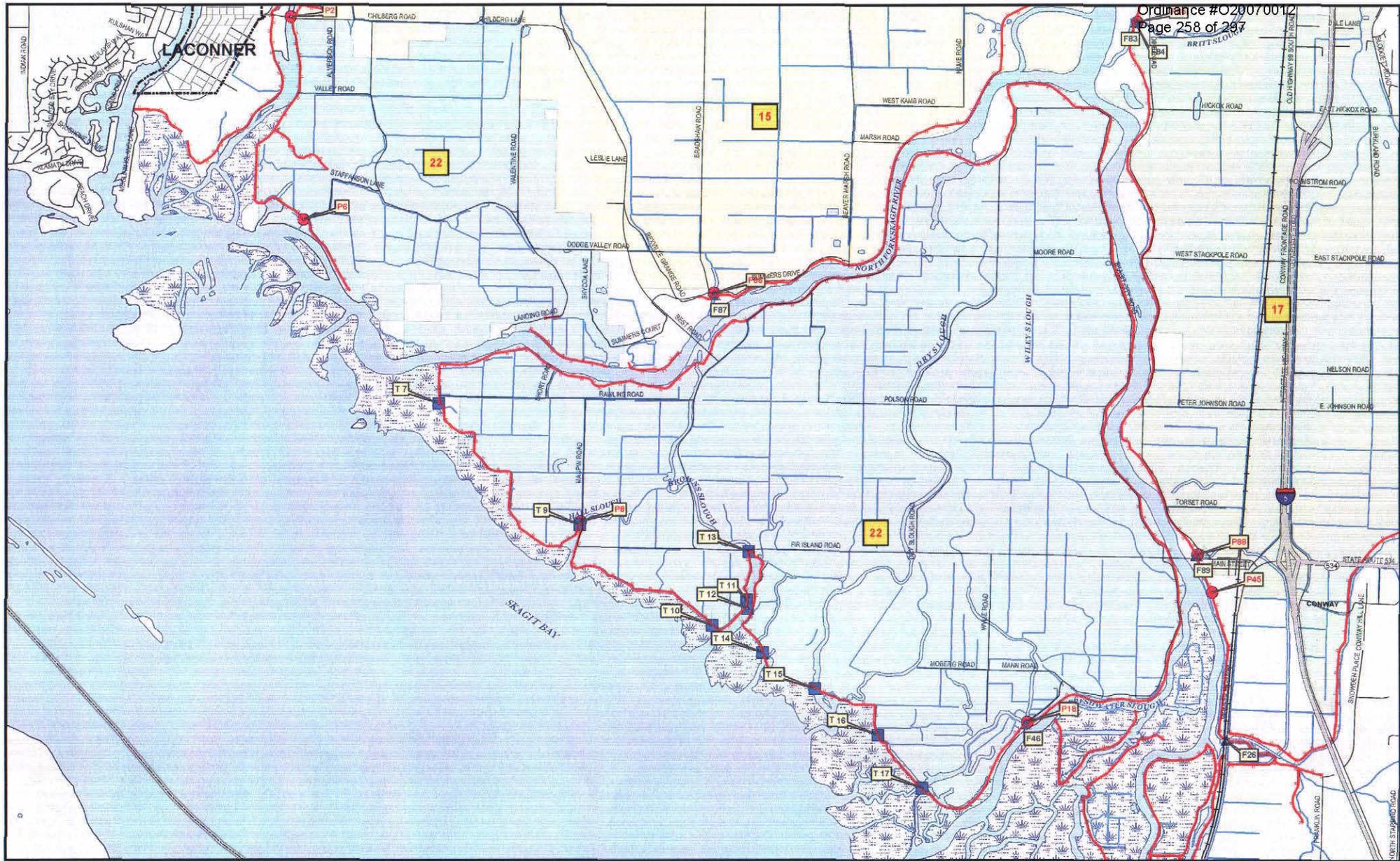
**MAP 8**

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Skagit County

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Dike Locations	Flood Gate
Incorporated Areas	Pump Station
Watercourse	Ag Drainage
Tide Gate	

**DRAINAGE DISTRICT CAPITAL FACILITIES**

0 0.5 1 Miles

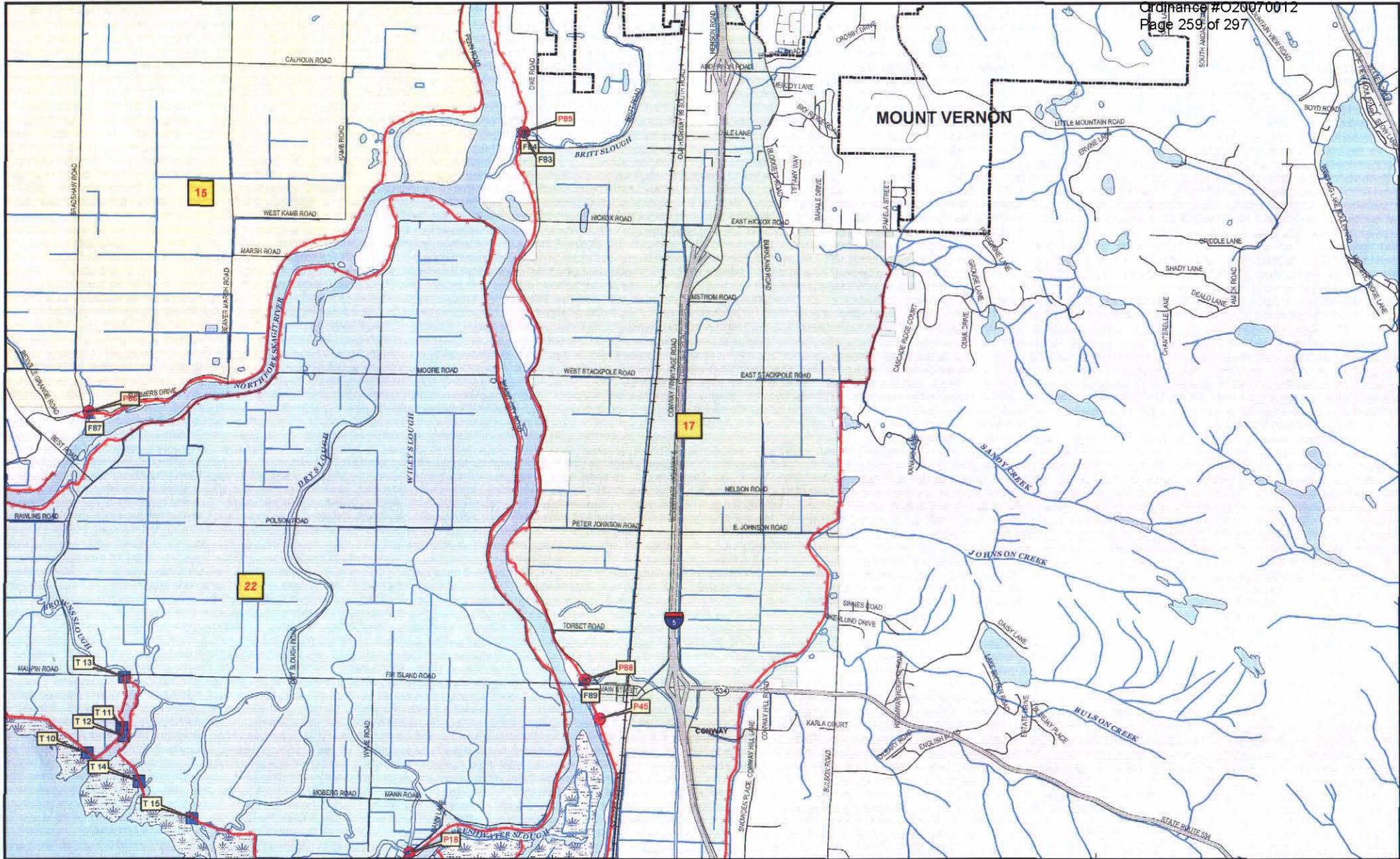
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**MAP 9**

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# EXHIBIT "B"

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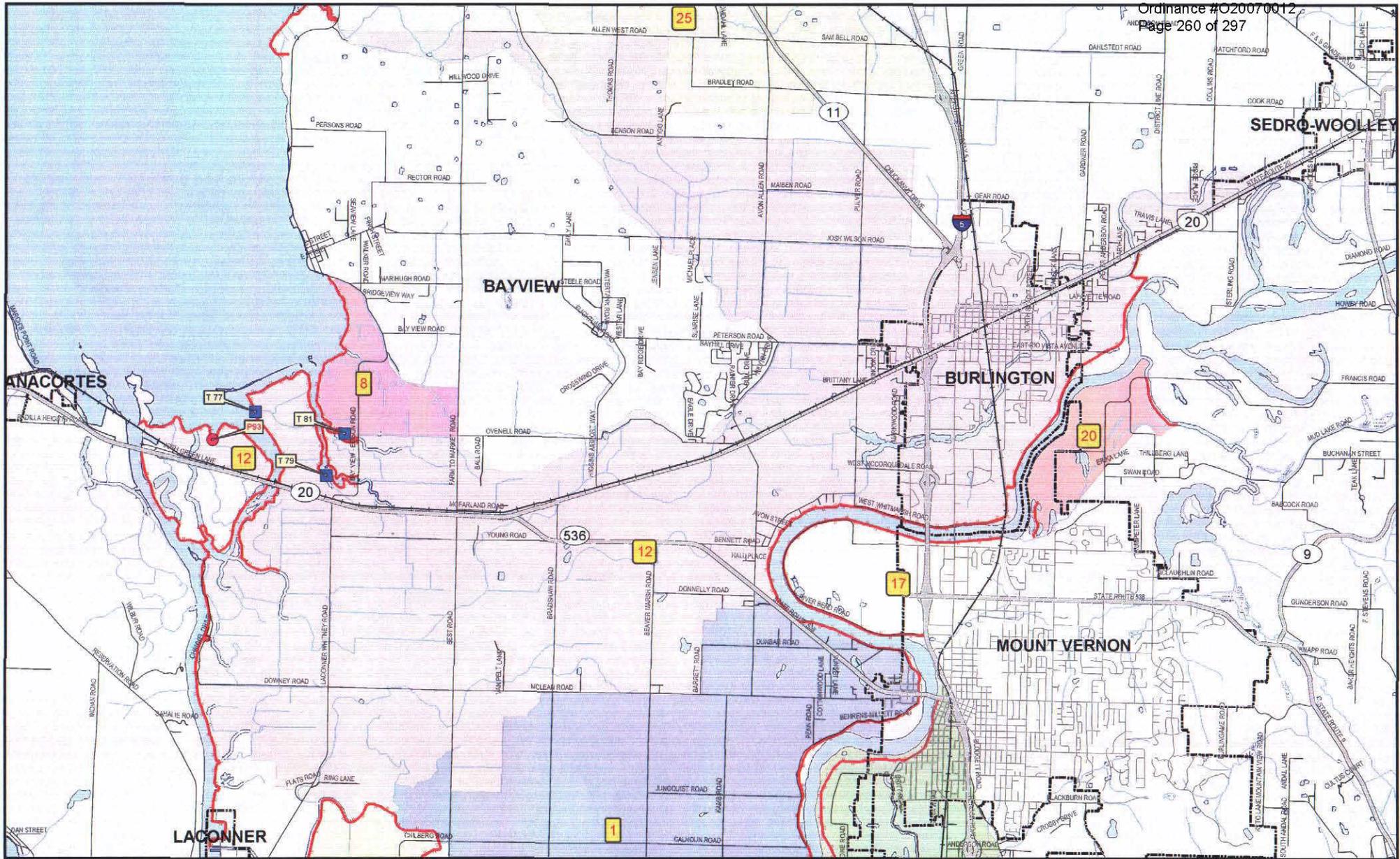
- Dike Locations
- Incorporated Areas
- Watercourse
- Tide Gate
- ▲ Flood Gate
- Pump Station
- Ag Drainage

## DRAINAGE DISTRICT CAPITAL FACILITIES



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**MAP10**



- Dike Locations
- Incorporated Areas
- Watercourse
- Pump Station
- Tide Gate

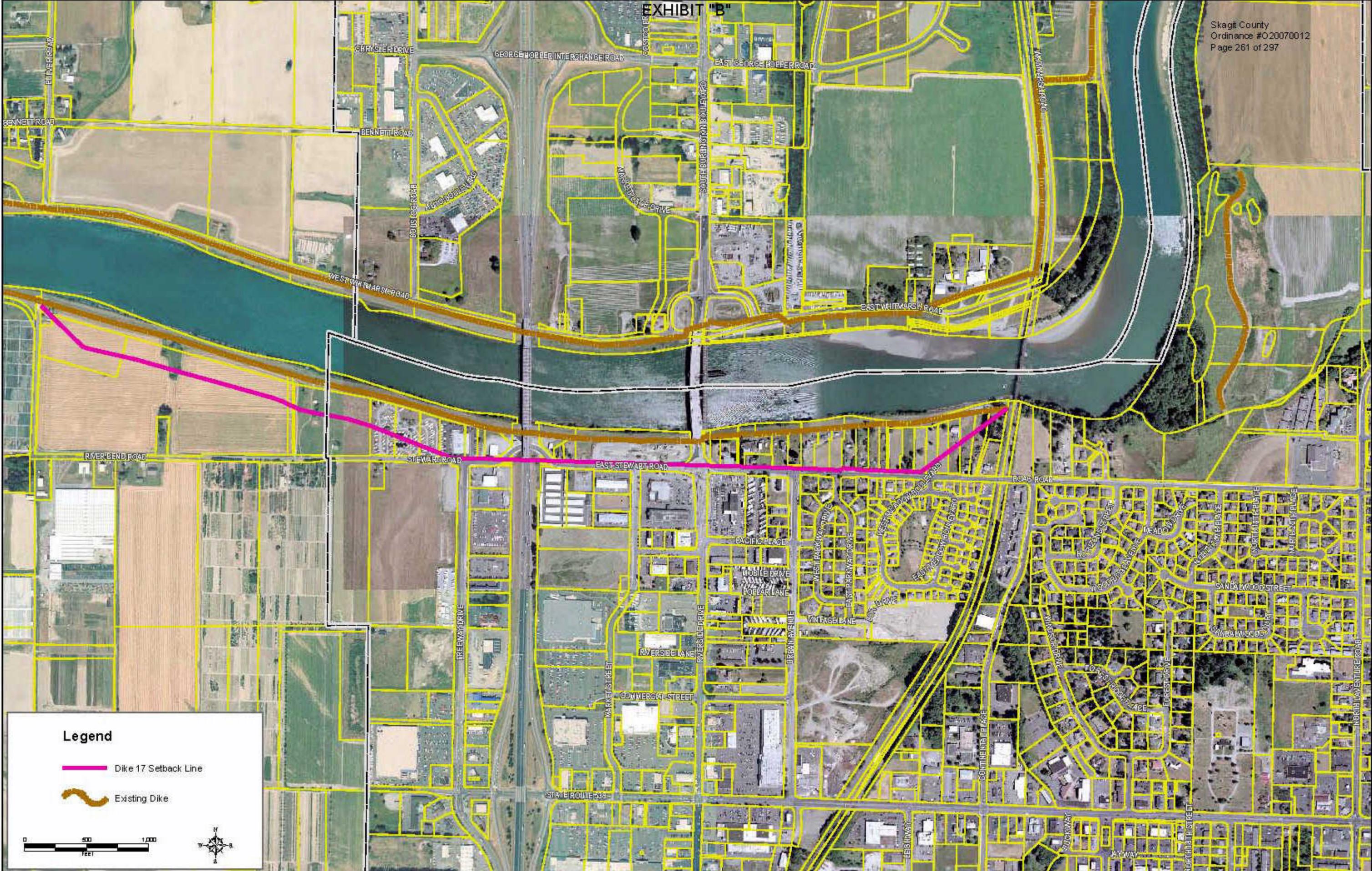
**DIKE DISTRICT CAPITAL FACILITIES**

0 0.5 1 Miles

The intended use of this map is to give a generalized representation of the vicinity served by these districts. It is important to note that these districts statutorily (according to Title 35 of the revised code of Washington) are defined by the assessment roll adopted by the district commissioners and not necessarily by geographic boundaries.

**MAP 11**

EXHIBIT "B"



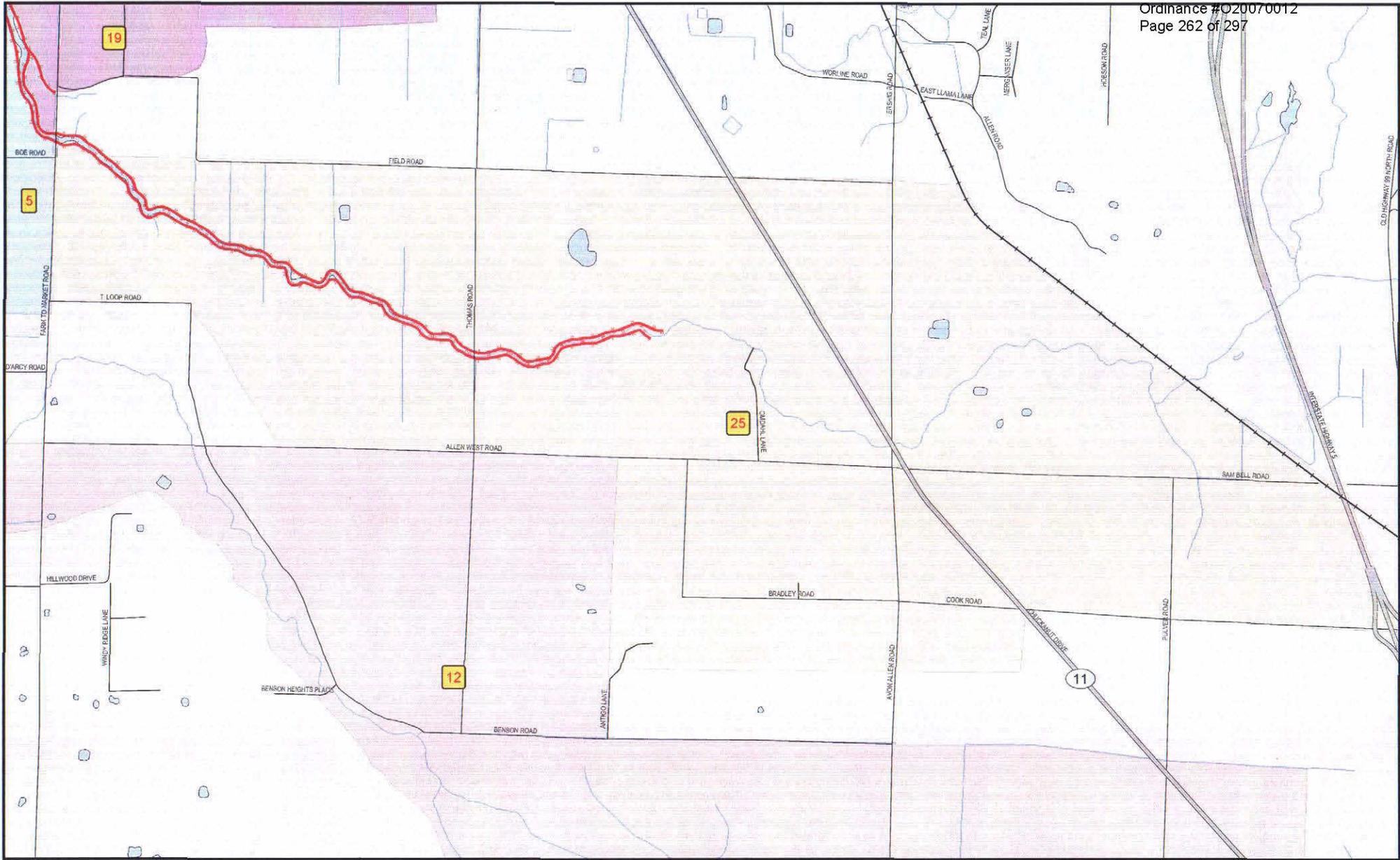
Legend

-  Dike 17 Setback Line
-  Existing Dike



# EXHIBIT "B"

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- Dike Locations
- Incorporated Areas
- Watercourse
- Pump Station
- Tide Gate

## DIKE DISTRICT CAPITAL FACILITIES

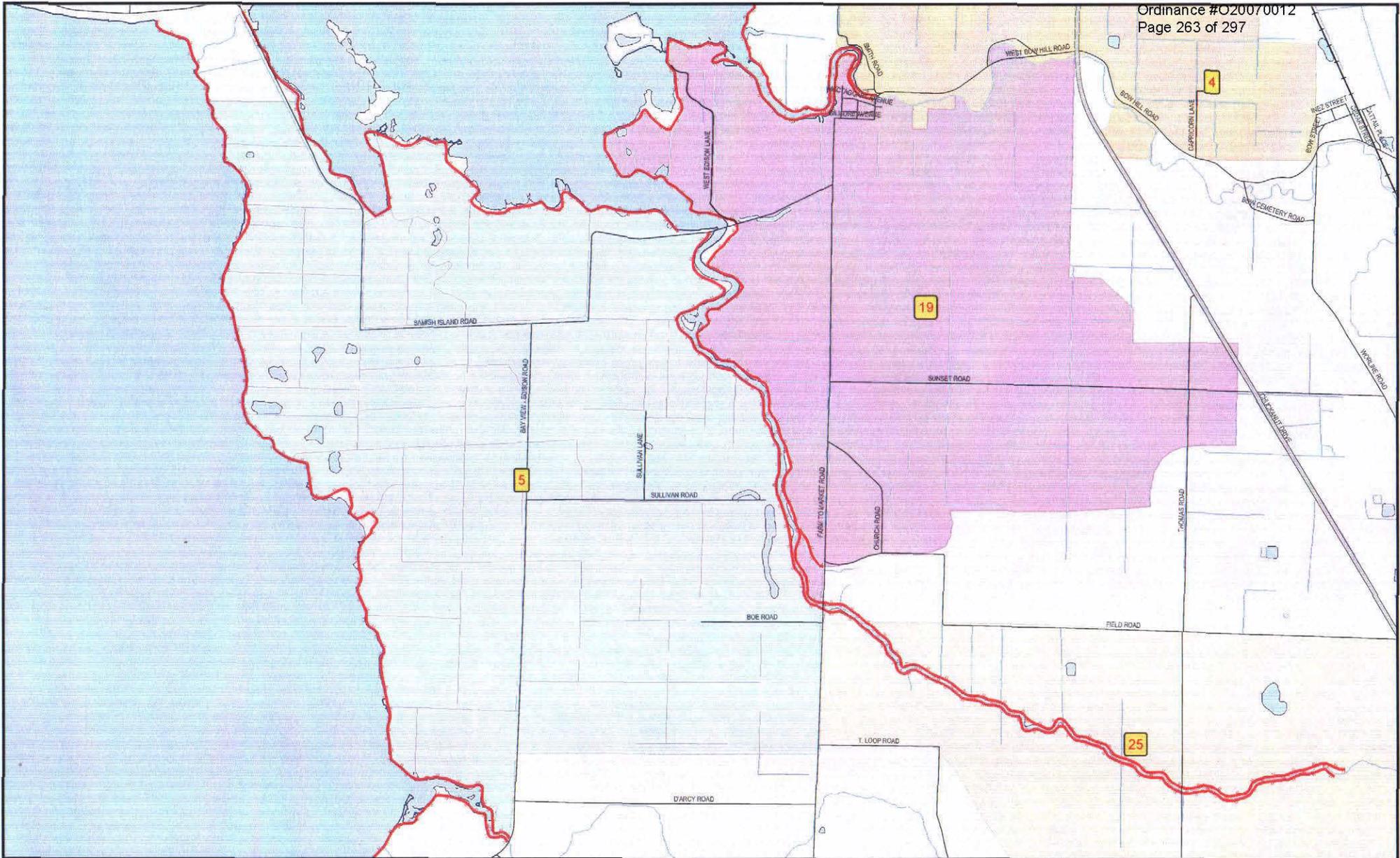


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**MAP 12**

EXHIBIT "B"

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- Dike Locations
- Incorporated Areas
- Watercourse
- Pump Station
- Tide Gate

**DIKE DISTRICT CAPITAL FACILITIES**



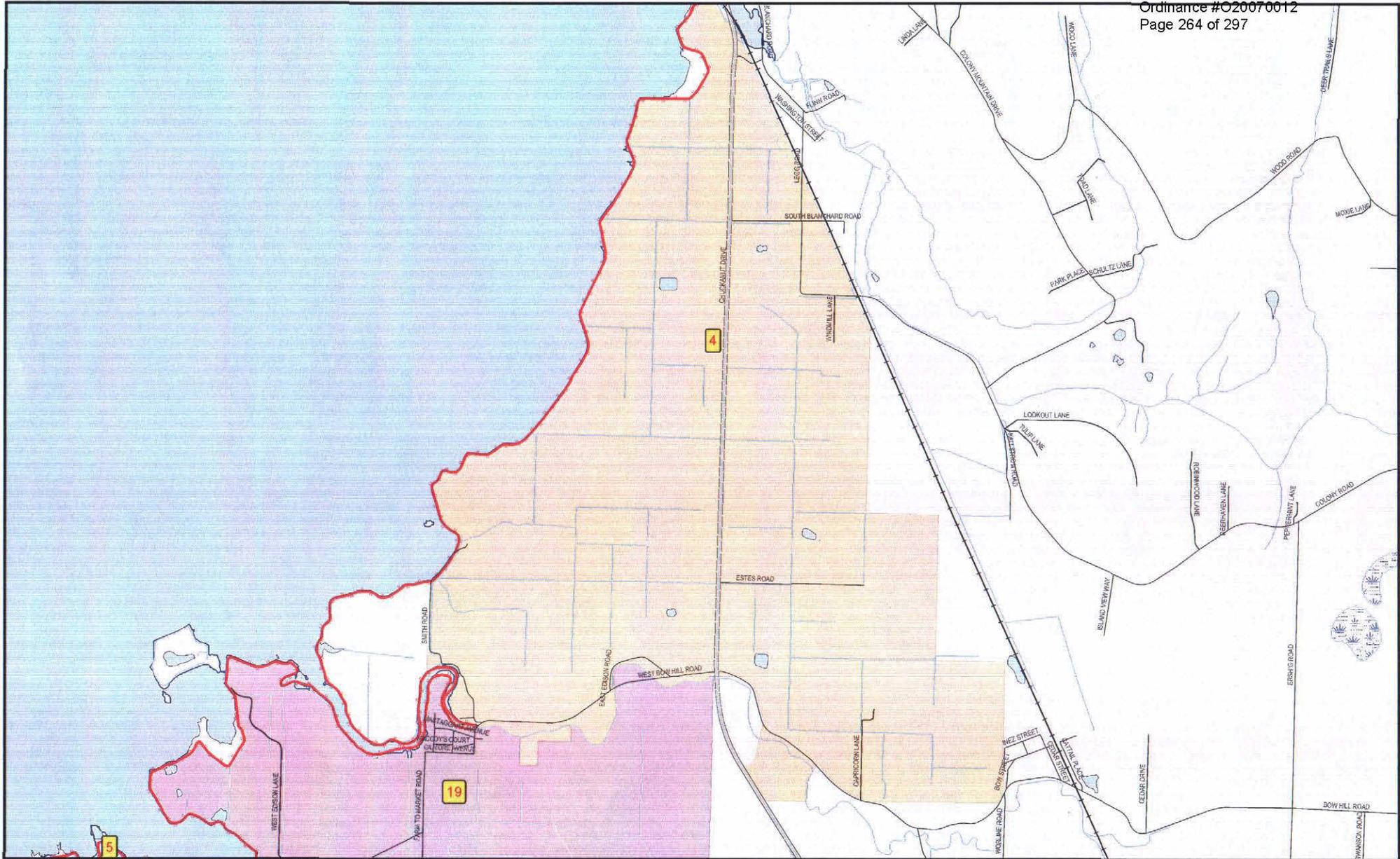
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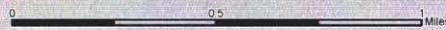
# EXHIBIT "B"

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- Dike Locations
- Incorporated Area
- Watercourse
- Pump Station
- Tide Gate

## DIKE DISTRICT CAPITAL FACILITIES

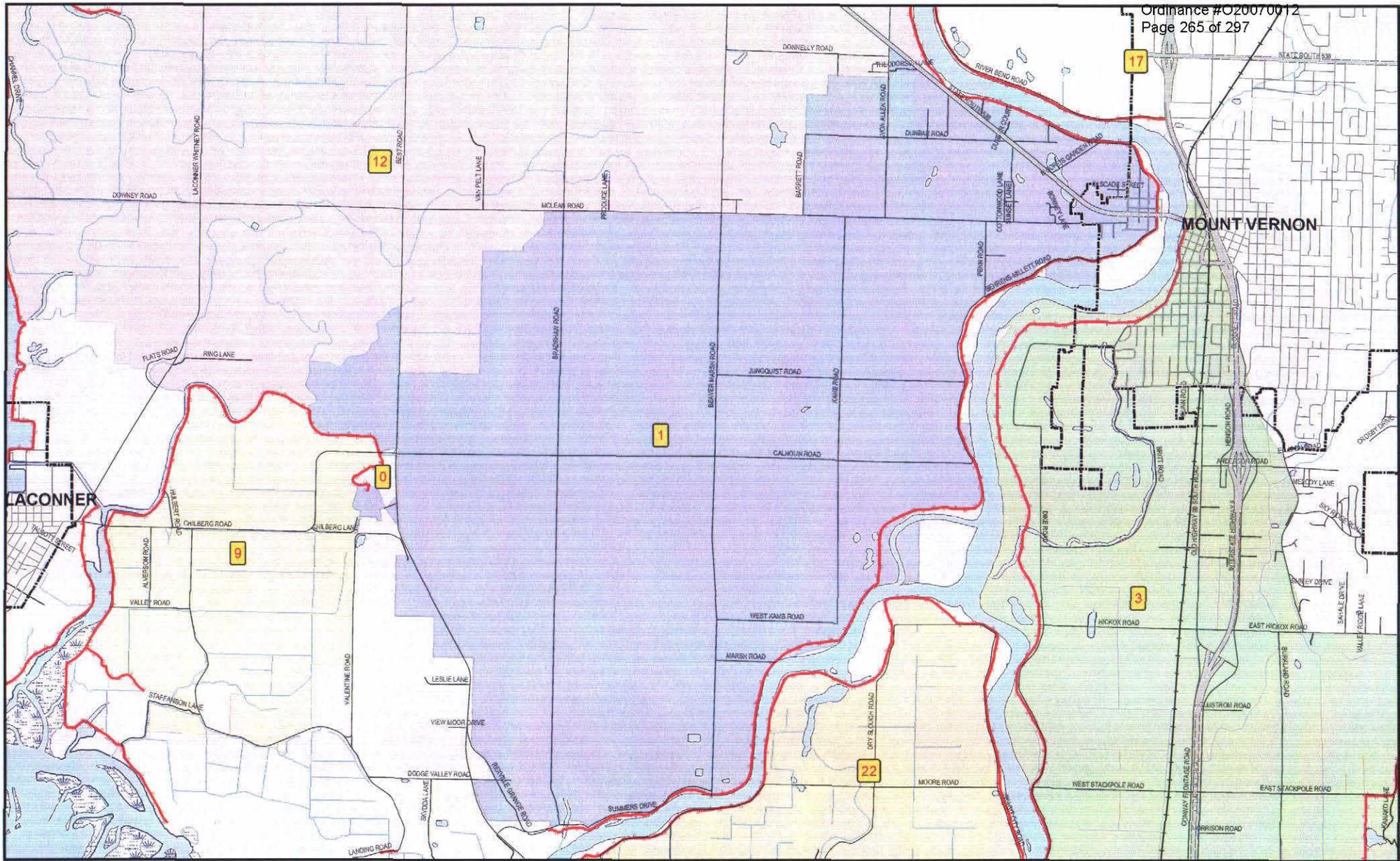


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**MAP 14**

# EXHIBIT "B"

Skagit County  
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- Dike Locations
- Pump Station
- Tide Gate
- Incorporated Areas
- Watercourse

## DIKE DISTRICT CAPITAL FACILITIES

0 0.5 1 Miles

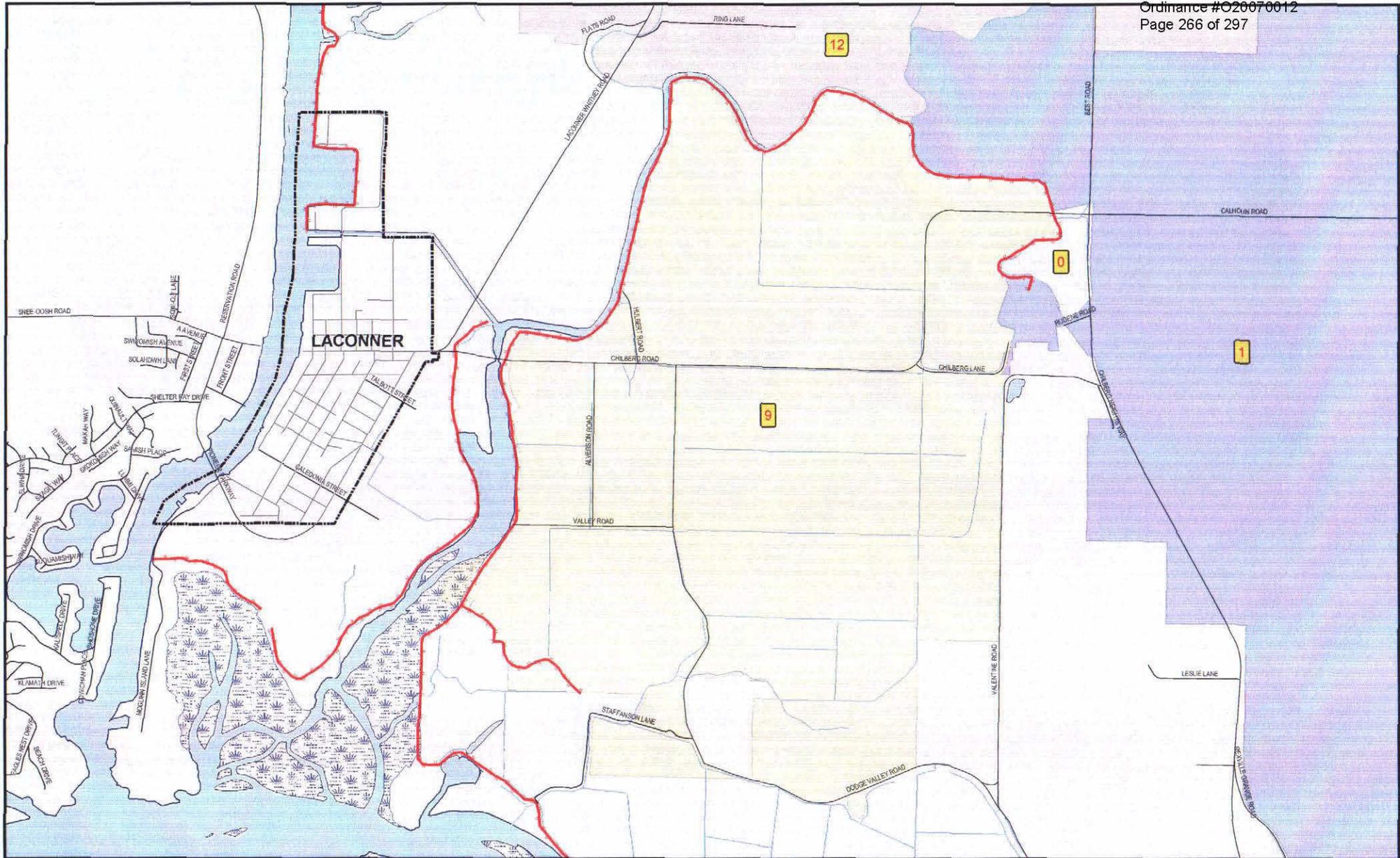
The intended use of this map is to give a generalized representation of the vicinity served by these benefit districts. It is important to note that these districts statutorily [according to Title 85 of the revised code of Washington] are defined by the assessment roll adopted by the district commissioners and not necessarily by geographic boundaries.

**MAP 15**

SKAGIT COUNTY  
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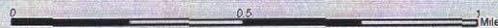
# EXHIBIT "B"

Skagit County  
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- Dike Locations
- Incorporated Areas
- Watercourse
- Pump Station
- Tide Gate

## DIKE DISTRICT CAPITAL FACILITIES

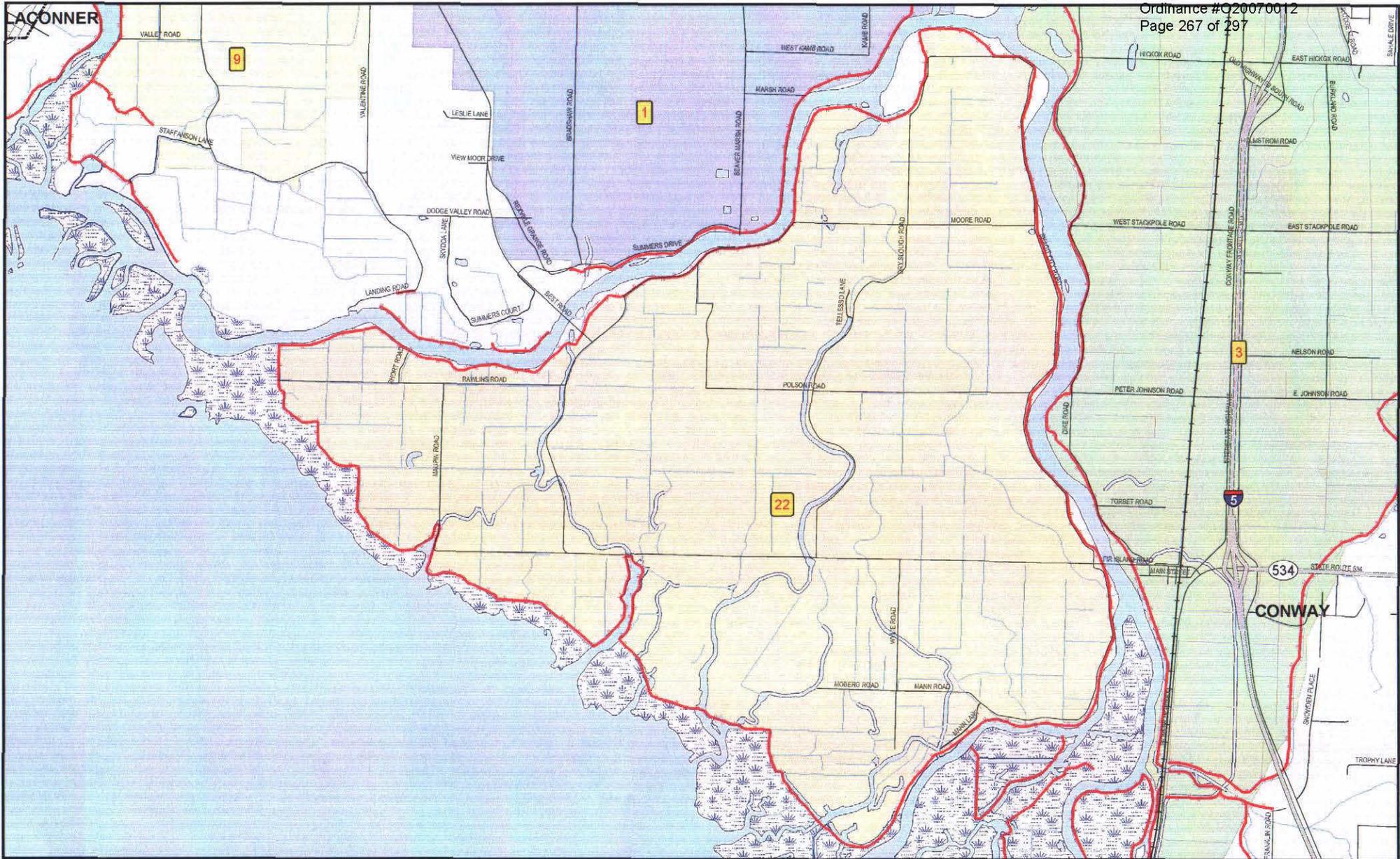


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**MAP 16**

# EXHIBIT "B"

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- Dike Locations
- Incorporated Areas
- Watercourse
- Pump Station
- Tide Gate

## DIKE DISTRICT CAPITAL FACILITIES

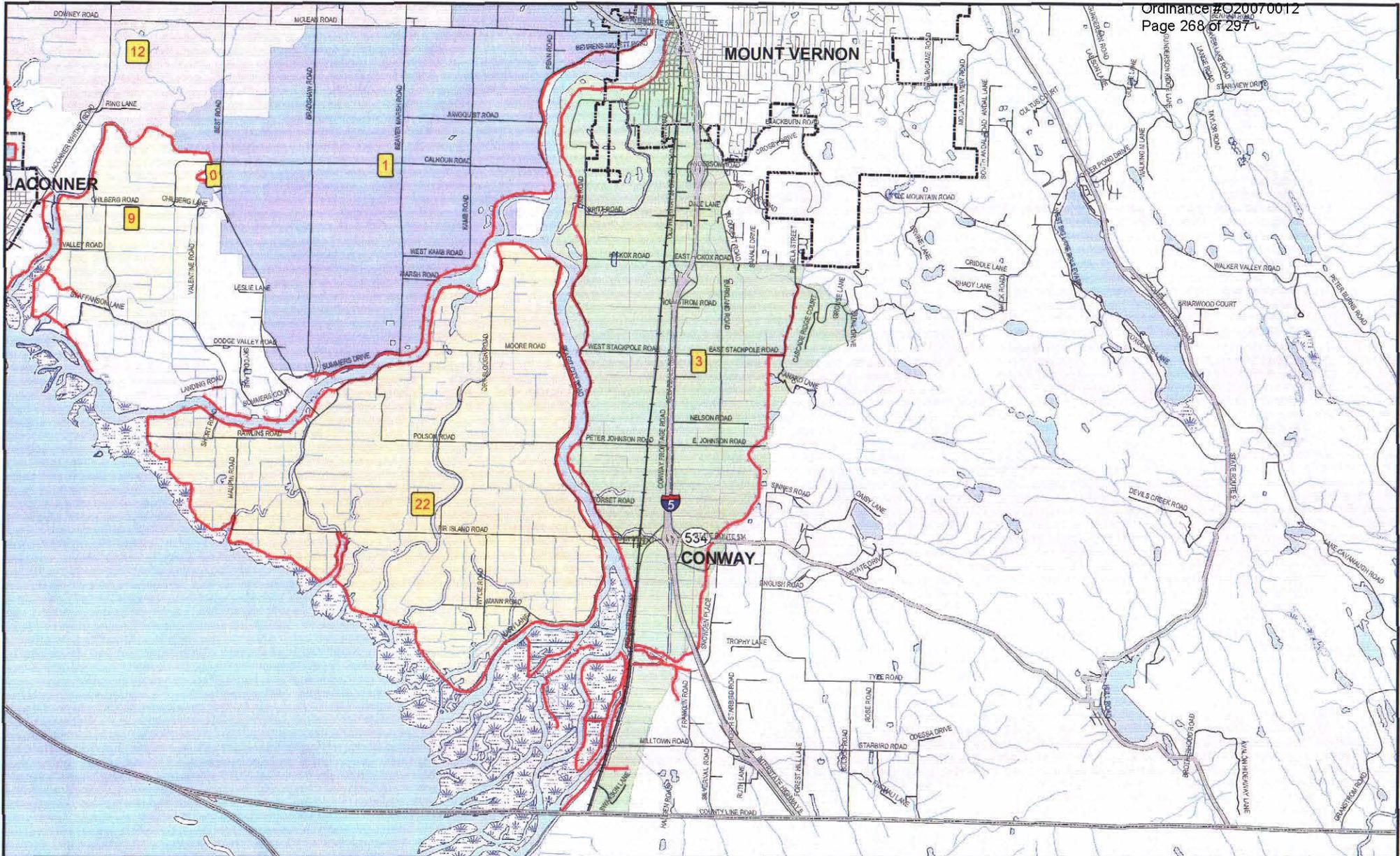
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The intended use of this map is to give a generalized representation of the vicinity served by these benefit districts. It is important to note that these districts statutorily (according to Title 85 of the revised code of Washington) are defined by the assessment roll adopted by the district commissioners and not necessarily by geographic boundaries.

**MAP 17**

# EXHIBIT "B"

Skagit County  
 Ordinance # O20070012  
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- Dike Locations
- Pump Station
- Tide Gate
- Incorporated Areas
- Watercourse

## DIKE DISTRICT CAPITAL FACILITIES

The intended use of this map is to give a generalized representation of the vicinity served by these benefit districts. It is important to note that these districts statutorily (according to Title 85 of the revised code of Washington) are defined by the assessment roll adopted by the district commissioners and not necessarily by geographic boundaries.



**SKAGIT COUNTY**  
**SEWER DISTRICT NO. 2**

**INTERIM  
CAPITAL IMPROVEMENT PLAN**

December, 2002



SKAGIT COUNTY  
Ordinance # O20030019

**SKAGIT COUNTY  
SEWER DISTRICT NO. 2**

**Skagit County, Washington**

Commissioners

Walter "Bud" Ebeling  
Robert Jonkheer  
Eugene W. Johnson

District Manager

Kelly Wynn

District Office

17079 Highway 9  
Mount Vernon, Washington 98274  
Telephone: (360) 422-8373

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Engineer

CHS Engineers, Inc.  
12507 Bel-Red Road, Suite 101  
Bellevue, Washington 98005  
Telephone: 425-637-3693

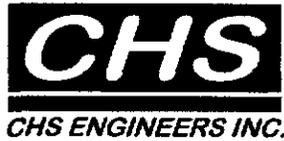
Attorney

Martin Lind  
127 East Fairhaven Avenue  
Burlington, Washington 98233  
Telephone: (360) 755-9631

**INTERIM  
CAPITAL IMPROVEMENT PLAN**

**SKAGIT COUNTY  
SEWER DISTRICT NO. 2**

December, 2002

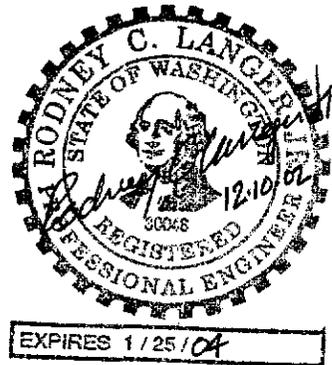


This report was prepared under the supervision of a Registered Professional Engineer.

Prepared by: *Rodney C. Langer*

Approved by: *[Signature]*

Date: 12/10/02



## INTERIM CAPITAL IMPROVEMENT PLAN

This document sets forth the Interim Capital Improvement Plan (CIP) for Skagit County Sewer District #2. The CIP is a partial update of Chapter 7 of the District's *Comprehensive Sewer Plan (CSP)*, adopted on May 11, 1995, by Resolution No. 229. Since 1995, the District has experienced growth in its service area by way of developer-initiated sewer extensions and new connections to the existing sewer collection system. The sewer system and equipment has been in service for 22 years and some equipment is reaching its useful life. The first phase of the Nookachamp Hills development, which connects directly to the wastewater treatment plant (WWTP), has resulted in operational difficulties at the WWTP headworks. Skagit County has adopted interim land use policies that result in lower development density than used for development of the District's 1995 CSP. However, the County is planning to prepare a sub-area plan for the Big Lake Rural Village. The schedule for completion of the sub-area plan is uncertain.

Recognizing the need for additional planning and update of the CSP, the District Board of Commissioners authorized CHS Engineers, Inc., to prepare this Interim CIP in September, 2002. The 1995 CSP remains in full force and effect, except where modified by this Interim CIP.

### 1. GENERAL

The development of a comprehensive plan for the maintenance and expansion of the Skagit County Sewer District No. 2 sewer system is set forth in this plan. The land use, design criteria and existing system review presented in the 1995 CSP were used to formulate the plan. However, for development of the general facilities charge (see Section 3), a reduced development density and population at buildout was assumed, given the current reduced density rules in the Big Lake Rural Village.

The existing system was reviewed to determine the necessity of replacing or repairing any components of the system. Once deficiencies were noted, each project was evaluated and a recommended sequence for construction was established. The timing of construction or of upgrading such facilities is contingent upon that point in time for which system demand is expected to exceed the capacity of the existing facilities. However, improvements at the WWTP may be necessary well before it reaches capacity, due to the need for an enhanced treatment process.

Following is a discussion of the service area of Skagit County Sewer District No. 2 and a capital improvement plan which includes cost estimates and a recommended schedule for upgrading and/or improving the District's facilities.

### 2. SERVICE AREA

It is expected that future sewer line construction within the District will occur primarily by means of developer extensions in accordance with established District standards and policies as outlined in the District's *Developer Project Manual*. All such extensions are designed and constructed in accordance with

## EXHIBIT "B"

District standards and policies, Department of Ecology design criteria and good engineering practice. Development of this type will progress outward and upward from the existing system. Scheduling of these projects is dependent on the actions and desires of the property owners wanting or needing sewer service.

Because future improvements depend on how and when a particular property is developed, the scope of future system improvements cannot be detailed. However, the general framework for connecting unserved property with the existing system has been outlined and is shown on Figure 1. Particular properties may be served by connection to the existing system at a point different than anticipated in development of this plan, depending on the size and location of the property to be served, site/profile constraints and sewer extensions occurring after completion of this plan. The service pattern shown on Figure 1 generally follows the natural topography and connects to the existing system as far upstream as reasonably possible to conservatively assess the potential impact on system capacity.

In order to provide local independent review and avoid haphazard and disjointed provision of municipal services, the Washington State Boundary Review Board (BRB) for Skagit County has been established in accordance with state statutes. The BRB reviews actions proposed by cities, towns and special purpose districts. Actions requiring review include boundary changes and permanent extension of water and sewer lines and service beyond city limits or district boundaries. To initiate the Board's review, the action initiator must prepare a Notice of Intention with the details of the proposed action. A public hearing is held, and the Board reviews the proposed action against criteria cited in the state statute.

The BRB may waive a formal review and approve the request as submitted, or review for up to 45 days, invoke the BRB jurisdiction, collect public comment during a 120-day hearing period and then act on the request.

The District has maintained a general policy that it would serve areas upon petition of owners within the area. Owners of property representing 60% or more of an area are required to petition for sewer service and annexation when District services were desired.

District Resolution No. 64, as amended, stipulates the rules and regulations governing the operation of the collection system. Per this resolution, properties within the District and within 300 feet of the public sewer are required to connect to the District's system for sewer service.

### 3. FINANCES

The revenue to operate the District is obtained through a monthly service charge. Essentially the entire charge is for repair, replacement, administration, operation and maintenance of the District's facilities. The monthly service charge is \$38.00. The District imposes a surcharge of \$10 per month for properties served by grinder pumps to recover some of the cost of maintenance and replacement of grinder pumps. Properties with a grinder pump's electrical connection are charged 55¢ less per month recognizing that the customer is paying for the pump's electrical power.

## EXHIBIT "B"

The current general facilities charge (January, 2002) is \$3,917 per residential customer equivalent (RCE). (Following adoption of this Interim CIP, it is anticipated that the District will review and revise the general facilities charge to reflect the new CIP.) The cost of a side sewer permit is \$200.00. Costs associated with developer extensions are discussed in the District's *Developer Project Manual*.

A number of years ago, the District established repair and replacement funds and established budgets for these funds and for depreciation of District facilities. All needed replacements and repairs have been financed through District revenues, not bond sales. Bond sales and federal grants were used for initial construction of District facilities. Should expansion of the WWTP or major system improvements be required, additional bond sales may be necessary. See Figure 2 for a general schematic of special purpose district finances.

#### 4. INTERIM CAPITAL IMPROVEMENT PLAN

The following sections outline the Interim Capital Improvement Plan for the Skagit County Sewer District No. 2. This plan is intended to be a guide for improving the existing District facilities and expanding the system. Each section discusses proposed projects and estimated project cost. Locations of the capital improvement projects are shown on Figure 1.

Cost estimates involve an engineering judgment based on experience, but construction costs can vary over a wide range because of the many factors which cannot be predicted such as labor availability, competitive conditions, management, environmental considerations and other intangibles affecting construction costs at the time the work is actually performed. Generally, actual costs cannot be known until bids are received, and even these may be subject to adjustment because of changed conditions. The District, in its decision making, must always keep in mind that the costs presented in this plan are estimates.

Construction costs are estimated from prices obtained from various sources, including manufacturers and suppliers of materials and equipment and bid prices for projects in other communities in the area. In considering these estimates, it is important to realize that changes during final design quite possibly will alter the total cost to some degree, and future changes in the cost of material, labor and equipment will also have a direct impact. Prior to the initiation of the projects shown in this capital improvement program, the project costs should be reviewed and updated to reflect current conditions.

The cost estimates presented are based on 2002 prices and represent estimated total project costs. Project costs include construction cost plus a contingency of 20 percent as well as allied costs. Allied costs include consultant services, interest, taxes and District administration costs, etc. These allied costs have been estimated at 35 percent of the construction cost based on the following breakdown:

EXHIBIT "B"

State sales tax	8.0%±
Permitting, environmental, engineering design, surveying, inspection, administrative, etc.	25.0%
Legal	1.0%
Administration, interest during construction, financial fees, etc.	1.0%
TOTAL	35.0%

Operation and maintenance costs are not reflected in the project cost estimates. However, these costs are important and require thorough consideration during the design phase of a proposed facility or project. As new facilities are constructed, the sewer service rates should be reviewed and increased appropriately to provide for continued funding of an expanding and aging system. In addition, as the District grows, additional funding will be necessary for administration, automation of customer accounts, etc. Rates must keep pace with these funding requirements.

Wastewater Treatment Plant

As discussed in Chapter 6 in the 1995 CSP, improvements at the treatment plant will be necessary in the next few years. Based on the preliminary understanding of the need to replace the RBC's, replace the method of disinfection and modify the digester and increase plant capacity to 1050 connections, the estimated project cost of the necessary improvements is budgeted at \$1.312 million. It should be noted that this estimate is very general in nature and does not reflect a detailed study of the cost of ammonia removal, enhanced biosolids handling or other improvements required to meet new regulations and/or growth. The current NPDES permit is valid through June, 2003. Renewal of the permit may include the need to implement WWTP improvements within three to five years. The appropriate improvements and corresponding costs will be determined by a separate engineering report. A budget of \$60,000 is recommended for completion of the engineering report.

The WWTP plant improvement project should include the following miscellaneous upgrades:

- surge control for effluent pumps
- replacement disinfection equipment
- replacement flow metering and recording equipment
- replacement influent and effluent automatic refrigerated samplers
- rehabilitation of clarifier mechanical assembly

Other improvements and repair/replacement projects recommended for the WWTP prior to WWTP upgrade are listed in Table 1. Some of these projects are maintenance projects rather than growth-related projects.

**TABLE 1**  
**TREATMENT PLANT PROJECTS**

<u>Project Description</u>	<u>Preliminary Estimated Project Cost</u>
Hardworks/surge basin modifications to improve operating conditions and reduce O&M costs.	\$200,000
New paint for plant equipment and structures.	\$10,000
Automatic precipitation recorder (to collect data for future inflow/infiltration analysis.)	\$3,000

Lift Station and Force Main Improvements and Additions

All but one of the lift stations were constructed in 1980 as part of the formation of the District. Other than routine maintenance of the stations and equipment, no renovation or upgrade of the lift stations has been done.

As properties continue to develop in the service area, and with the normal wear of motors and pumps over the intervening years, the lift stations should be upgraded and improved to provide more reliable service, safety features, longer operating life, and increased capacity as required. Some equipment is outdated or obsolete and may be subject to failure. Future capacity requirements were determined by the hydraulic analysis discussed in Appendix D of the 1995 CSP. Based on a preliminary examination of each station's condition and expected future capacity requirements, Table 2 lists the recommended improvements for each station. The stations are listed in prioritized order.

Lift Stations 2, 3, 5, 7 and 8 are deteriorating to the point where all new electrical and mechanical systems are recommended for installation on existing wet wells. Capacity increases shown on Table 2 are for ultimate development (per land use discussed in 1995 CSP). Lower capacity pumps may be suitable for certain stations based on the level of present and future upstream development, projected over the life of the replacement pump station. Replacement or parallel force mains are recommended for each station as necessary to provide for estimated station capacity.

Due to the present uncertainty regarding future development density in the Big Lake Rural Village, and the generally adequate capacity in the lift stations, complete rehabilitation should be deferred a few years. In the meantime, the District should complete an evaluation and limited upgrade at each station (say three per year for the next three years). The evaluation should include a detailed condition assessment, pump usage and capacity testing and replacement of critical components that have obviously very limited life remaining. Once these evaluations are complete, the District will have a better understanding of the specific needs for each station. By that time, one assumes the Big Lake Rural Village Sub-area Plan will be complete and the timing of necessary capacity

EXHIBIT "B"

upgrades can be determined. The recommended budget for this analysis is \$30,000 per station, or \$270,000.

**TABLE 2**  
**LIFT STATION IMPROVEMENTS AND ADDITIONAL STATIONS**

<i>Priority</i>	<i>Station No.</i>	<i>Project Description</i>	<i>Estimated Project Cost</i>
1	7	Replace mechanical and electrical equipment; rebuild access walkway. (Consider increasing capacity to 730 gpm and constructing new 8" or parallel 6" force main.)	\$206,000
2	2	Replace mechanical and electrical equipment. (Consider increasing capacity to 615 gpm and constructing new 8" or parallel 4" force main.)	\$256,000
3	8	Replace mechanical and electrical equipment. (Consider increasing capacity to 685 gpm and constructing new 8" or parallel 6" force main.)	\$323,000
4	5	Replace mechanical and electrical equipment. (Consider increasing capacity to 350 gpm.)	\$93,000
5	3	Replace mechanical and electrical equipment. (Consider increasing capacity to 260 gpm.)	\$91,000
6	9	Replace mechanical and electrical equipment, add telemetry at pump station and modify headquarters telemetry, add pump removal equipment and landscaping.	\$80,000
7	6	Add landscaping. (Consider increasing capacity to 250 gpm.)	\$92,000
8	4	Replace mechanical and electrical equipment, landscaping, walkway and drainage improvements.	\$80,000
9	1	Fall protection assembly, water service, paint. (Consider increasing capacity to 1,800 gpm and constructing parallel 10-inch or replacement 12-inch force main.)	\$640,000

TABLE 2

**LIFT STATION IMPROVEMENTS AND ADDITIONAL STATIONS (Cont'd)**

The following new construction projects are not prioritized.

<b>Station No.</b>	<b>Project Description</b>	<b>Estimated Cost</b>
A	New duplex submersible lift station with 485 gpm capacity, telemetry system, standby power receptacle and 500 feet of eight-inch sewer force main.	\$326,000
B	New duplex submersible lift station with 330 gpm capacity, telemetry system, standby power receptacle, 600 feet of six-inch sewer force main and 1,800 feet of eight-inch gravity main.	\$698,000
C	New duplex submersible lift station with 250 gpm capacity, telemetry system, standby power receptacle and 3,000 feet of six-inch sewer force main.	\$668,000
D	New duplex submersible lift station with 125 gpm capacity, telemetry system, standby power receptacle and 200 feet of four-inch sewer force main (to serve Nookachamp Hills development east of Otter Pond)	\$300,000

Interceptor/Collection System Improvements

As discussed in Section 2, future sewer system extensions are expected to be by developer extensions or small utility local improvement districts (ULID's). All gravity sewer extensions anticipated in this plan are eight or ten-inch diameter. These are considered local facilities and extension of such local facilities is not specifically listed herein. The system hydraulic analysis representing the development of the future service area initially indicated moderate to severe overloading of portions of the collection system, especially between Lift Station 3 and Lift Station 1 on the easterly side of the lake. With the additions of Lift Stations A, B and C and the corresponding force mains (see Figure 1), this potential overloading has been mostly removed. It is believed that construction along the existing sewer alignment with parallel or replacement lines would be cost prohibitive, not permitted by the current shoreline permit program and would be met by significant public opposition. As indicated on Figure 1, portions of the existing sewer mains between Lift Stations 3 and 7 would be under capacity by up to 35% if the tributary area were fully developed at the estimated densities. A large portion of this tributary area is a golf course, and this land use is not expected to change. Ultimate development of the remaining tributary area is not expected within the next twenty years. Therefore, capital projects to alleviate this potential capacity deficiency have not been identified at this time. Flows in

## EXHIBIT "B"

this portion of the system should be periodically monitored to evaluate the need for such potential capital improvements.

Many of the District's approximately 60 grinder pumps are approaching twenty years in service and will be due for replacement over the next several years. Also electrical code revisions pertaining to the hazardous environment of the grinder pump wet well will require modification of the pump power and float control cable connections. The estimated pump replacement/rehabilitation cost is \$7,000 per station. Replacement of at least 10 per year for the next five years is recommended resulting in an annual cost of \$70,000. Funds for this replacement work are collected as a portion of the monthly service charge for all District customers and a monthly surcharge for those customers served by grinder pumps. The monthly surcharge for customers served by pumps generates about \$10,000 per year, enough to replace about one and one-half pumps. The balance is generated by monthly service charges to all customers.

Up to 25 additional grinder pumps are anticipated for service along West Big Lake Boulevard. These lots would be difficult to serve with gravity sewer extensions due to hilly terrain, shallow rock outcroppings and little potential for extension west due to the current zoning. These additional pumps would eventually result in 80 to 100 grinder pumps within the District. New grinder pumps are purchased from the District and installed by the District staff. All District costs are reimbursed by the property owner. Once installed, the District is responsible for maintenance and repair of the stations.

The frames and covers of approximately 20 manholes throughout the District need to be adjusted to match the adjacent ground elevation. The estimated cost for this work is \$20,000.

The District maps have not been updated for several years. A general map or set of maps should be prepared that serves as a ready reference for collection system facility location, side sewers, etc. The map should be in a format that is easily updated periodically. Depending upon the detail of this map, this could cost around \$10,000 to \$15,000.

The Comprehensive Sewer Plan will need to be updated following completion of the Big Lake Rural Village sub-area plan. A budget of \$50,000 is recommended for the CSP update.

### Construction Schedule

The following (Table 3) is a proposed construction schedule for implementing the projects identified in the capital improvement plan. The probable funding source key letter(s) (A, B or C) listed with the project costs references the potential sources discussed in Section 5.

**TABLE 3  
TEN YEAR PROJECT SCHEDULE – YEARS 2003-2007**

CAPITAL IMPROVEMENT	Funding	2003	2004	2005	2006	2007
Manhole Adjustment	B	\$10,000	\$10,000			
Lift Station Eval./Limited Rehab	B	\$90,000	\$90,000	\$90,000		
Grinder Pump Upgrade	B	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
District Base Map	B		\$15,000			
WWTP Headworks Improvements	B			\$200,000		
WWTP Engineering Report	B			\$60,000		
Comprehensive Sewer Plan Update	B			\$50,000		
Rehab. Lift Station 7	B				\$206,000	
Lift Station D (Nook. Hills Ph. 3)	A, B				\$300,000	
Rehab. Lift Station 2	B					\$256,000
WWTP improvements	B					\$400,000
<b>TOTAL</b>		<b>\$170,000</b>	<b>\$185,000</b>	<b>\$470,000</b>	<b>\$576,000</b>	<b>\$726,000</b>

**TABLE 3  
TEN YEAR PROJECT SCHEDULE – YEARS 2008-2012**

CAPITAL IMPROVEMENT	Funding	2008	2009	2010	2011	2012
WWTP Improvements	B	\$912,000				
Rehab. Lift Station 8	B		\$323,000			
Rehab. Lift Station 5	B		\$93,000			
Rehab. Lift Station 3	B		\$91,000			
Rehab. Lift Station 9	B			\$80,000		
Rehab. Lift Station 6	B			\$92,000		
Rehab. Lift Station 4	B			\$80,000		
Rehab. Lift Station 1	B				\$640,000	
<b>TOTAL</b>		<b>\$912,000</b>	<b>\$507,000</b>	<b>\$252,000</b>	<b>\$640,000</b>	<b>\$0</b>

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## 5. PROJECT FUNDING SOURCES

There are three principal ways that the improvements outlined in this report can be financed. Rates and charges must be maintained at an adequate level to ensure a sufficiency of funds to properly maintain and operate the system and provide funds for construction of the comprehensive sewer plan through a combination of cash contributions and debt financing.

## A. Developer Financing

Most of the new facilities constructed in the District will be financed by developers of presently unimproved property. All of the improvements required for service to property within new plats or presently unserved parcels will be designed and constructed in accordance with the District's Developer Project Manual. In some cases, latecomer's agreements may be executed for sewer mains serving property other than the property owned by the developer that is financing the project.

## B. General Facilities Charges/Revenue Bond

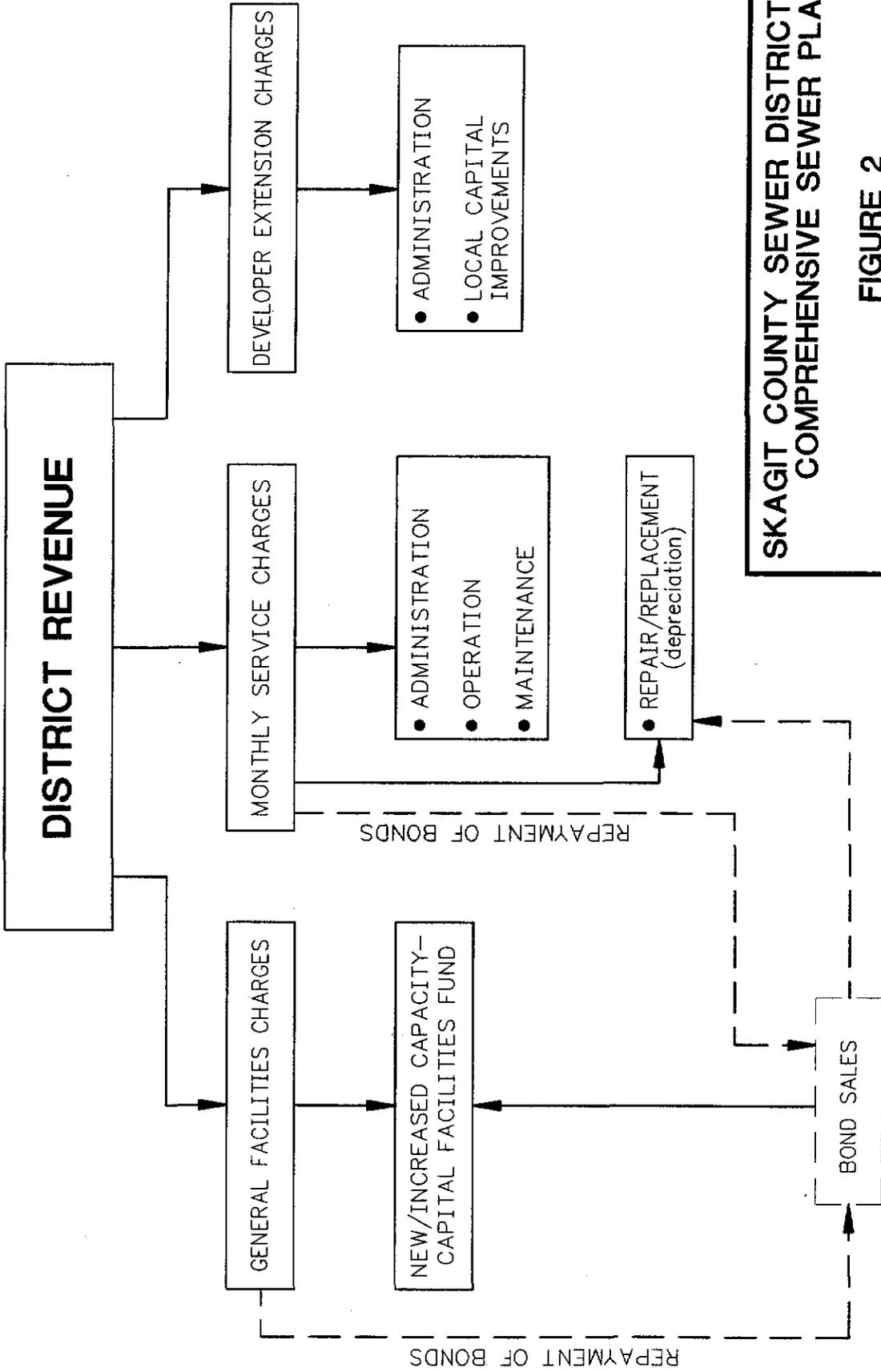
WWTP improvements, lift stations and force mains are of a general benefit to the District and may be financed by revenue bonds or through accumulation of general facilities charges. The District may use whatever funds are available for the payment of the debt service on the revenue bonds. A major source of these funds is from the sewer service payments from the District customers. However, all funds, such as general facilities charges, local facilities charges or latecomer charges, may be used for debt service.

Sewer system improvements that will service many different property owners in areas that are already developed may be financed through the establishment of a utility local improvement district (ULID). The financing is accomplished through the sale of revenue bonds. These bonds are retired with income from the assessments and/or other funds of the District.

## C. Grant/Loan Funds

The state and federal authorities have previously provided funds under the various grant and loan programs for the construction of major improvements to or rehabilitation of sewer systems. The only known programs available at this time are the Centennial Clean Water Grant Fund, State Revolving Loan Fund, Farmers Home Administration (RDA), and Public Works Trust Fund Loan Program. The District should continuously monitor the activities of the state or federal agencies to determine the requirements of these programs or of any new grant programs that may be developed in the future.

**SKAGIT COUNTY SEWER DISTRICT NO. 2**



**SKAGIT COUNTY SEWER DISTRICT NO. 2  
COMPREHENSIVE SEWER PLAN**

**FIGURE 2  
SCHEMATIC OF FINANCES**

**EXHIBIT "B"**  
**Port of Skagit County**  
**Capital Facilities Plan (CFP)**  
**2007 - 2012**  
**For Strategic Planning Session**

Skagit County  
Ordinance #O20070012  
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PROJECT	COST (including engineering)	2007 MIDPOINT	2008 MIDPOINT	2009 MIDPOINT	2010 MIDPOINT	2011 MIDPOINT	2012 MIDPOINT	Out Years MIDPOINT	YEAR
<b>AIRPORT:</b>									
Taxiway F Soils Investigation	\$342,125 - \$684,250	\$ 410,550							
T - Hangar Remodel	\$216,667 - \$433,333	\$ 260,000							
Terminal Building - Roof & Mechanical	\$108,333 - \$216,666	\$ 130,000							
Terminal Building - Paint & Cleanup Exterior	\$58,333 - \$116,667	\$ 70,000							
Terminal Building - Interior	\$29,166 - \$58,333	\$ 35,000							
Relocate Airport Beacon	\$12,500-\$25,000	\$ 15,000							
Taxiway A Fog Seal	\$25,000-\$50,000		\$ 31,250						
Terminal Apron Asphalt Seal	\$50,800 - \$101,600			\$ 63,500					
Taxiway G Fog Seal	\$8,200 - \$16,400			\$ 10,250					
Runway 04/22 Taxilanes/Cargo Apron Seal	\$11,800 - \$23,600			\$ 14,750					
Runway 10/28 Fog Seal	\$61,400 - \$122,800				\$ 76,750				
Taxiway A Overlay	\$584,600 - \$1,169,200					\$ 730,750			
Terminal Area Apron and Seal Coat	\$1,188,000 - \$2,376,000						\$ 1,485,000		
Taxiway F Overlay	\$360,000 - \$720,000							\$ 450,000	2013
Runway 04/22 Taxilanes/Cargo Slurry Seal	\$58,600 - \$117,200							\$ 79,250	2013
Replace T-Hangars A,B,C	\$1,338,000 - \$2,676,000							\$ 1,672,500	2013
Taxilanes for T-Hangars A,B,C	\$85,800 - \$171,600							\$ 107,250	2013
Demo Existing T-Hangars	\$46,000 - \$92,000							\$ 57,500	2014
Runway 10/28 Fog Seal	\$53,800 - \$107,600							\$ 67,250	2014
Runway 10/28 Fog Seal	\$38,400 - \$76,800							\$ 48,000	2014
<b>SUB-TOTAL:</b>		\$ 920,550	\$ 31,250	\$ 88,500	\$ 76,750	\$ 730,750	\$ 1,485,000	\$ 2,481,750	10/25/2006

**EXHIBIT "B"**  
**Port of Skagit County**  
**Capital Facilities Plan (CFP)**  
**2007 - 2012**  
**For Strategic Planning Session**

Skagit County  
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PROJECT	COST (including engineering)	2007 MIDPOINT	2008 MIDPOINT	2009 MIDPOINT	2010 MIDPOINT	2011 MIDPOINT	2012 MIDPOINT	Out Years MIDPOINT	YEAR
<b>AIRPORT - continued:</b>									
Taxiway G Overlay	\$201,600 - \$403,200							\$ 252,000	2014
Demo Existing T-Hangars	\$26,800 - \$53,600							\$ 39,500	2015
Runway 10/28 Flightline Redev. Apron	\$50,600 - \$101,200							\$ 69,250	2015
Runway 10/28 Flightline Redev. Access/Util	\$29,000 - \$58,000							\$ 36,250	2015
Taxiway A Fog Seal	\$31,000 - \$62,000							\$ 38,750	2015
Runway 10/28 Slurry Seal	\$342,800 - \$685,600							\$ 428,500	2015
Underground Fuel Storage Tank Removal	\$21,800 - \$43,600							\$ 27,250	2016
Terminal Apron Fog Seal	\$33,000 - \$66,000							\$ 41,250	2017
Taxiway F Fog Seal	\$19,600 - \$39,200							\$ 24,500	2018
Runway 04/22 Taxilanes/Cargo Apron Fog Seal	\$15,400 - \$30,800							\$ 19,250	2018
Taxilanes for T-Hangars A,B,C Fog Seal	\$2,200 - \$4,400							\$ 2,750	2018
Taxiway G Fog Seal	\$11,200 - \$22,400							\$ 14,000	2019
Runway 10/28 Fog Seal	\$150,000 - \$300,000							\$ 187,500	2020
Taxiway A Slurry Seal	\$180,000 - \$360,000							\$ 225,000	2020
Replace T-Hangars D,E	\$1,386,400 - \$2,772,800							\$ 1,739,000	2021
Construct Taxilanes for T-Hanagars D,E	\$109,400 - \$218,800							\$ 136,750	2021
<b>TOTAL:</b>		\$ 920,550	\$ 31,250	\$ 88,500	\$ 76,750	\$ 730,750	\$ 1,485,000	\$ 5,763,250	

10/25/2006

**EXHIBIT "B"**  
**Port of Skagit County**  
**Capital Facilities Plan (CFP)**  
**2007 - 2012**  
**For Strategic Planning Session**

Skagit County  
Ordinance #O20070012  
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PROJECT	COST (including engineering)	2007 MIDPOINT	2008 MIDPOINT	2009 MIDPOINT	2010 MIDPOINT	2011 MIDPOINT	2012 MIDPOINT	Out Years MIDPOINT	YEAR
<b>BBIP:</b>									
Upgrade & Repair - Eddyline Bldg	\$123,800 - \$247,600	\$ 103,100							
Landscaping - Peterson Road Entry	\$41,400 - \$42,800	\$ 200,000							
Security Cameras; Ovenell; Josh Wilson; Hangars	\$41,667 - \$83,333	\$ 50,000							
Asphalt Repairs - Flightline/Higgins/Water Tank	\$191,667 - \$383,333	\$ 360,000							
Upgrade & Repair - 11874 Higgins	\$83,333 - \$166,667	\$ 100,000							
Sprinkler System - 11966 Westar Lane	\$50,000-\$100,000	\$ 60,000							
Asphalt Repairs	\$177,083 - \$354,167		\$ 212,500						
Building Upgrade & Repair	\$127,600 - \$255,200		\$ 159,500						
Building Upgrade & Repair	\$131,600 - \$263,200			\$ 164,500					
Building Upgrade & Repair	\$135,600 - \$271,200				\$ 169,500				
Building Upgrade & Repair	\$139,800 - \$279,600					\$ 174,750			
Building Upgrade & Repair	\$144,200 - \$288,400						\$ 180,250		
Building Upgrade & Repair	\$148,600 - \$297,200							\$ 185,750	2013
Building Upgrade & Repair	\$153,200 - \$306,400							\$ 191,500	2014
<b>TOTAL:</b>		\$ 873,100	\$ 372,000	\$ 164,500	\$ 169,500	\$ 174,750	\$ 180,250	\$ 377,250	

10/25/2006

**EXHIBIT "B"**  
**Port of Skagit County**  
**Capital Facilities Plan (CFP)**  
**2007 - 2012**  
**For Strategic Planning Session**

Skagit County  
Ordinance #O20070012  
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PROJECT	COST (including engineering)	2007 MIDPOINT	2008 MIDPOINT	2009 MIDPOINT	2010 MIDPOINT	2011 MIDPOINT	2012 MIDPOINT	Out Years MIDPOINT	YEAR
<b>MARINA:</b>									
Upgrade & Repair - NB Restroom Facility	\$47,250 - \$94,500	\$ 56,705							
Pressure Wash System	\$41,667 - \$83,333	\$ 50,000							
New Vehicle Purchase - Utility Truck	\$20,833 - \$41,667	\$ 25,000							
Marina Peninsula Building	\$625,000 - \$1,250,000	\$ 850,000							
Asphalt Repairs	\$41,667 - \$83,333	\$ 50,000							
New Copier	\$12,500 - \$25,000	\$ 15,000							
Float Maintenance Survey	\$18,750 - \$37,500		\$ 25,000						
Float Maintenance Survey	\$18,750 - \$37,500					\$ 25,000			
So. Basin Floats Replacement	\$6,150,000 - \$12,300,000					\$ 8,200,000			
So. Basin Dredging	\$1,125,000 - \$2,250,000							\$ 1,500,000	YEAR 2013
No. Basin Dredging	\$1,125,000 - \$2,250,000							\$ 1,500,000	YEAR 2014
Float Maintenance Survey	\$15,000 - \$30,000							\$ 20,000	YEAR 2014
No. Basin Floats Replacement	\$7,125,000 - \$14,250,000							\$ 9,500,000	YEAR 2017
So. Basin Dredging	\$1,125,000 - \$2,250,000							\$ 1,500,000	YEAR 2019
No. Basin Dredging	\$1,125,000 - \$2,250,000							\$ 1,500,000	YEAR 2021
<b>TOTAL:</b>		\$ 1,046,705	\$ 25,000	\$ -	\$ -	\$ 8,225,000	\$ -	\$ 15,520,000	10/25/2006

**EXHIBIT "B"**  
**Port of Skagit County**  
**Capital Facilities Plan (CFP)**  
**2007 - 2012**  
**For Strategic Planning Session**

PROJECT	COST (including engineering)	2007 MIDPOINT	2008 MIDPOINT	2009 MIDPOINT	2010 MIDPOINT	2011 MIDPOINT	2012 MIDPOINT	Out Years MIDPOINT	
<b>SUMMARY:</b>									
AIRPORT		\$ 920,550	\$ 31,250	\$ 88,500	\$ 76,750	\$ 730,750	\$ 1,485,000	\$ 5,763,250	
BBIP		\$ 873,100	\$ 372,000	\$ 164,500	\$ 169,500	\$ 174,750	\$ 180,250	\$ 377,250	
MARINA		\$ 1,046,705	\$ 25,000	\$ -	\$ -	\$ 8,225,000	\$ -	\$ 15,520,000	
<b>TOTAL:</b>		\$ 2,840,355	\$ 428,250	\$ 253,000	\$ 246,250	\$ 9,130,500	\$ 1,665,250	\$ 21,660,500	

<b>SUMMARY, INCLUDING GRANT SOURCES:</b>						
Year	Expenditures					Port Funded
		FAA	WSDOT	Other	Total	
2007	\$ 2,840,355	\$ -	\$ -	\$ -	\$ -	\$ 2,840,355
2008	\$ 428,250	\$ -	\$ -	\$ -	\$ -	\$ 428,250
2009	\$ 253,000	\$ -	\$ -	\$ -	\$ -	\$ 253,000
2010	\$ 246,250	\$ -	\$ -	\$ -	\$ -	\$ 246,250
2011	\$ 9,130,500	\$ -	\$ -	\$ -	\$ -	\$ 9,130,500
2012	\$ 1,665,250	\$ -	\$ -	\$ -	\$ -	\$ 1,665,250
Out Years	\$ 21,660,500	\$ -	\$ -	\$ -	\$ -	\$ 21,660,500
Totals	\$ 36,224,105	\$ -	\$ -	\$ -	\$ -	\$ 36,224,105

EXHIBIT "B"

**Appendix J – Public Facility Project Applications  
Funded by Rural County Sales and Use Tax**

**Total Project Awards through April 2007**

	<b>Sponsor Organization</b>	<b>Project Description</b>	<b>Amount Awarded</b>	<b>Total Project Cost</b>	<b>Percent Awarded</b>	<b>Other Secured Funding</b>
1	Town of Hamilton	<b>Construct Water Production Facilities</b> - 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.
2	PUD No. 1	<b>Marblemount Public Water System</b> - 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
3	Bouslog Properties	<b>Peterson Road – Bay Ridge Drive</b> - 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.
4	Port of Skagit County	<b>Skagit WIN Construction – Wetland mitigation</b> - 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
5	City of Mount Vernon	<b>South Mount Vernon Sewer Improvements</b> - 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
6	City of Anacortes	<b>City Industrial Park</b> - extending road, water, sewer and stormwater to 12 acres of industrial property; "V" Place to 34 <sup>th</sup> Street.	85,000	160,000	53%	Andrews Electric \$25,000; City of Anacortes \$50,000

# EXHIBIT "B"

	<b>Sponsor Organization</b>	<b>Project Description</b>	<b>Amount Awarded</b>	<b>Total Project Cost</b>	<b>Percent Awarded</b>	<b>Other Secured Funding</b>
7	City of Anacortes	<b>South March Point Road Upgrade</b> - 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
8	Jack R. Wallace	<b>South Bayview UGA Sewer Extension and McFarland Road Extension</b> - 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
9	City of Anacortes	<b>Anacortes Downtown Streetscape Improvement Project</b> – Transportation Infrastructure.	50,000	170,000	29%	The City's Sanitary Sewer fund and the General Fund.
10	Port of Anacortes	<b>Port of Anacortes Pier II Facility</b> – 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.
11	City of Burlington	<b>Goldenrod Road Bridge Improvement</b> - 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.
12	Town of Concrete	<b>Wastewater Facilities Upgrade</b> – 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.
13	Town of La Conner	<b>La Conner Morris Street Reconstruction/Enhancement</b> – 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.

EXHIBIT "B"

	<b>Sponsor Organization</b>	<b>Project Description</b>	<b>Amount Awarded</b>	<b>Total Project Cost</b>	<b>Percent Awarded</b>	<b>Other Secured Funding</b>
14	City of Mount Vernon	<b>Mount Vernon Urban Avenue Traffic Circulation Improvements</b> – 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.
15	City of Sedro Woolley	<b>Sedro Woolley Gravity Sewer and Pump Stations</b> – 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.
16	WSU Research and Extension Unit	<b>WSU Mount Vernon Research and Extension Unit Revitalization Project</b> – 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
17	Port of Anacortes	<b>March Point Property - Water and Sewer Line Extension.</b>	-	-	#DIV/0!	This project was cancelled in lieu of Project #26 below
18	Bouslog Properties	<b>Bay Ridge Business Park Binding Site Plan Phase 1 -</b> 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.
19	Town of Concrete	<b>Central Business District Water System Improvements -</b> 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.

EXHIBIT "B"

	<b>Sponsor Organization</b>	<b>Project Description</b>	<b>Amount Awarded</b>	<b>Total Project Cost</b>	<b>Percent Awarded</b>	<b>Other Secured Funding</b>
20	Town of LaConner	<b>La Conner Morris Street Reconstruction/Enhancement -</b> 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
21	City of Anacortes	<b>Anacortes 36" Waterline Bypass/Twin Bridge Development -</b> reroute a portion of the city 36" water transmission pipeline around Twin Bridge development.	300,000	600,000	50%	City of Anacortes Water Fund
22	City of Sedro Woolley	<b>Curtis Street/Northwest Hardwoods Sewer Extension -</b> extension of sewer lines to industrial section	75,000	150,000	50%	City of Sedro Woolley
23	Town of LaConner	<b>Fiber Optic Project -</b> to provide fiber optic cable to the high-tech industrial area in the south end of LaConner	109,000	109,000	100%	
24	City of Burlington	<b>Wastewater Treatment Project-</b> 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
24	City of Burlington	<b>Wastewater Treatment Project-</b> update wastewater treatment methods to deal with UV retardant materials used by a local plant to be compliant with DOA specifications	403,315 89,734	413,315	91%	Amended due to change in scope.
25	Bullerville	<b>Water System Improvements-</b> construct replacement water system for Skagit River Resort at Bullerville, including new groundwater well, new storage reservoir, and a distribution pipeline to connect them to the lodgings, restaurant, and other adjacent facilities.	350,000	360,000	97%	Clark's Cabins

# EXHIBIT "B"

	<b>Sponsor Organization</b>	<b>Project Description</b>	<b>Amount Awarded</b>	<b>Total Project Cost</b>	<b>Percent Awarded</b>	<b>Other Secured Funding</b>
25	Bullerville Utility District	<b>Water Utility Replacement</b> - supplemental request to complete construction of the replacement water system - See project #25	50,000	132,000	38%	BUD - Also see Project #25
26	Port of Anacortes/City of Anacortes	<b>March Point Property Infrastructure Improvements</b> - extension of sewer, water, storm drainage, and electrical capacity	165,000	255,000	65%	City of Anacortes \$25,000; Port of Anacortes \$65,000
27	PUD #1 of Skagit County	<b>Water Improvement Project</b> -construct water pipeline improvements to support an expansion of Janicki Industries.	96,000	161,000	60%	PUD #1
28	Skagit Public Facility District	<b>Performing Arts Center</b> -Construction of a community performing arts center and convention facility	200,000	18,000,000	1%	Public donations
29	Town of LaConner	<b>Industrial Park Right of Way Improvements</b> - road improvements for an industrial park	108,000	118,000	92%	Private property owner
30	City of Anacortes	<b>Reservation Road Sewer Extension</b> - build services to UGA at March Point	105,000	210,000	50%	City of Anacortes
31	City of Anacortes	<b>Archway Project</b> - construct archway at the entrance of the central business district	25,000	110,000	23%	City of Anacortes, Chamber of Commerce, Private business owners
32	Cities of Mount Vernon/Burlington	<b>Fiber Optics</b> - extension of fiber cable into the City of Burlington with extensions to the Port of Skagit and the City of Sedro-Woolley	750,000	2,470,085	30%	City, State and other resources
33	City of Anacortes	<b>Downtown Improvement Project</b> - new curb, gutter, and sidewalks	70,000	270,000	26%	City, Chamber of Commerce, and Safeway Corp.
34	Town of Concrete	<b>Telecommunications Infrastructure</b> - run fiber optics lines through the commercial area.	<del>196,000</del>	717,880	<del>27%</del>	<del>Town and RUS Grant Funding</del> —Town released funding June 2003
35	City of Sedro-Woolley	<b>Hwy 20 at Rhodes Rd. Improvement</b> – to upgrade the transportation and sewer systems to service a major commercial development	500,000	1,600,000	31%	City and private funding

# EXHIBIT "B"

	<b>Sponsor Organization</b>	<b>Project Description</b>	<b>Amount Awarded</b>	<b>Total Project Cost</b>	<b>Percent Awarded</b>	<b>Other Secured Funding</b>
36	Skagit PUD	<b>Water Impr for Dodge Valley Road</b> - 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
37	City of Anacortes	<b>Extend Rd and Utility Infrastructure</b> - sewer extension into business park	77,500	155,000	50%	-
38	City of Anacortes	<b>Snow Mountain Mills</b> - extend sewer line	72,000	97,000	74%	City of Anacortes
39	Port of Skagit County	<b>LaConner Marina Haul Out Pier</b>	450,000	950,000	47%	Port of Skagit County
40	Town of Concrete	<b>Main Street Reconstruction</b> – Street and Drainage Improvements	250,000	2,040,000	12%	REV, STP, TIB SCP
41	Town of Concrete	<b>Telecommunications Infrastructure</b> – See #34 above	190,000	717,880	26%	Town of Concrete, RUS Grant
42	City of Sedro-Woolley	<b>Hammer Heritage Square</b> – Open air mall	150,000	478,000	31%	Private donation, Lions Club, Rotary Club, Soroptomist
43	City of Sedro-Woolley	<b>Sawmill Site Redevelopment</b> – Sewer mains, street construction	249,250	609,250	41%	City of Sedro-Woolley
44	Skagit PUD	<b>Domestic Drinking Water System</b> – Marblemount	116,000	1,249,239	9%	USDA Loan and Grant, Ref 38, WSARP, previous award (#2 above)
45	City of Anacortes	<b>2005/2006 Downtown Improvement</b> – new curb, gutter, sidewalks	90,000	390,000	23%	City of Anacortes, Chamber of Commerce
46	City of Anacortes	<b>Reservation/Stevenson Road</b> – Sewer Extension	170,000	550,000	31%	City of Anacortes, previous award (#30 above)
47	City of Mount Vernon	<b>College Way, Freeway Drive, Stewart Road</b>	330,000	2,810,000	12%	City taxes, Surface Water Utility, developer contributions

# EXHIBIT "B"

	<b>Sponsor Organization</b>	<b>Project Description</b>	<b>Amount Awarded</b>	<b>Total Project Cost</b>	<b>Percent Awarded</b>	<b>Other Secured Funding</b>
47	City of Mount Vernon	<b>College Way, Freeway Drive, Stewart Road</b> - 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	170,000	2,810,000	6%	City of Mount Vernon, developer, previous economic development grant award of \$330,000
48	Port of Skagit County	<b>Skagit Regional Airport Div 5 &amp; 7</b> - entrance road, utilities, storm water system	200,000	1,545,000	13%	Port
49	Town of Lyman	<b>Municipal Water Supply</b> - improvements mandated by DOH	30,000	1,400,000	2%	Drinking Water State Revolving Fund Loan, CDBG
50	Port of Skagit County	<b>TTM Building Improvement</b> - 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.
51	City of Mount Vernon	<b>College Way / Riverside Drive</b> - add turn lanes to all four corners, upgrade signals, create park-like entrance	300,000	1,670,000	18%	City of Mount Vernon, TIB
52	Skagit PUD	<b>Chuckanut Drive Water System Improvements</b> - 4,300 foot section of Chuckanut Drive northwest of I-5 and Josh Wilson Road.	85,000	172,000	49%	Skagit PUD \$43,000.
53	Town of Hamilton	<b>Hamilton Relocation Water System and Water Rights</b> - water system improvements	300,000	560,794	53%	Town of Hamilton
54	Port of Anacortes	<b>Pier 1 Redevelopment and Advance Compensation Site, Phase 1</b> - create two deep-water moorage berths, construct two access and repair piers, and reconfigure the uplands including an expanded rail transfer system	400,000	990,000	40%	Port of Anacortes (City has also been instrumental through their funding of the Fidalgo Bay Plan, EIS, and related studies.
55	City of Anacortes	<b>Thompson Road Sewer Extension</b> - extend sewer 2000 feet southerly and easterly from the intersection of Thompson and	66,000	275,000	24%	City of Anacortes sewer fund

EXHIBIT "B"

	<b>Sponsor Organization</b>	<b>Project Description</b>	<b>Amount Awarded</b>	<b>Total Project Cost</b>	<b>Percent Awarded</b>	<b>Other Secured Funding</b>
		South March Point Road				
56	City of Sedro-Woolley	<b>Fruitdale / SR 20 Signalization</b>	150,000	274,250	55%	City of Sedro Woolley - \$25,000 for traffic improvements (already spent \$15,000 on design costs.)
57	City of Sedro-Woolley	<b>Polte Road Improvements</b> - 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.	152,000	160,000	95%	City of Sedro Woolley
58	Skagit PUD	<b>Bayview Edison Industries Water Main</b>	80,000	167,824	48%	BEI out-of-pocket costs \$81,874.
59	Skagit Valley Hospital	<b>Medical Surgical Nursing Unit - Phase II</b> - Build remaining drywall, tape & paint doors, frames/hardware installed, and electrical, mechanical, ceramic tile installation.	500,000	835,245	60%	\$335,245 Skagit Valley Hospital
60	City of Burlington	<b>Nevitt Road</b> - 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
61	Skagit PUD	<b>Fiber Optic Transmissions - Phase I</b> - From MV through Burl and SW, terminating at pumping facility on Skagit river, then to Hamilton. <b>Phase II</b> - Hamilton to Marblemount	500,000	1,420,000	35%	PUD, USDA RUS, Upper Skagit Library District, Town of Concrete, Burlington, Mount Vernon
62	Skagit County Public Works	<b>Fruitdale/McGarigle Road</b> - Street and access improvements	500,000	5,063,000	10%	Sedro-Woolley, SAFETE-LU, SW School District, Janicki Industries, CERB JDF Program
63	Island Hospital	<b>Expansion and Renovation - Phase II</b> - Renovation of vacated medical surgical nursing unit, imaging and laboratory areas; complete IT area in basement of new bldg.	300,000	2,079,000	14%	Hospital - \$1,579,000

# EXHIBIT "B"

	<b>Sponsor Organization</b>	<b>Project Description</b>	<b>Amount Awarded</b>	<b>Total Project Cost</b>	<b>Percent Awarded</b>	<b>Other Secured Funding</b>
64	United General Hospital	<b>Cancer Care Center and Pharmacy - Phase IV -</b> Remodel Cancer Care Center. <b>Phase V -</b> relocate and remodel pharmacy	300,000	810,000	37%	Hospital
<b>TOTAL AWARDS SINCE INCEPTION</b>			18,187,245	90,253,115		

## Proposed Amendment To Skagit County Code Chapter 14.30 Public Facilities Impact Fees

A) Original section showing proposed deletions (~~strikethrough~~) and insertions (underlined):

### 14.30.030 Impact fees—School districts.

~~(1) The following impact fees have been established for the Conway, La Conner, Mount Vernon, Burlington Edison, and Sedro Woolley School Districts:~~ Consistent with Skagit County Code 14.30.020 the County will collect impact fees on behalf of any school district that has submitted its capital facilities plan and impact fee calculations to the County, and whose plan has been incorporated into the County's Comprehensive Plan. The fee schedule of current school district impact fees is available at Planning and Development Services.

<del>Applicable City or Town</del>	<del>Single-Family Residence</del>	<del>Multifamily</del>
<del>Conway</del>	<del>\$1,092.00</del>	
<del>La Conner</del>	<del>\$278.00</del>	<del>\$217.00</del>
<del>Mount Vernon</del>	<del>\$2,912.00</del>	<del>\$2,397.00</del>
<del>Burlington-Edison</del>	<del>\$2,390.00</del>	<del>\$1,986.00</del>
<del>Sedro Woolley</del>	<del>\$2,010.00</del>	<del>\$1,595.00</del>

(2) Impact fee collection will begin at the time of adoption and implementation of the Skagit County Comprehensive Plan. (Ord. O20030019 (part); Ord. 17938 Atch. F (part), 2000)

B) Final Section showing amendment:

### 14.30.030 Impact fees—School districts.

(1) Consistent with Skagit County Code 14.30.020 the County will collect impact fees on behalf of any school district that has submitted its capital facilities plan and impact fee calculations to the County, and whose plan and impact fees have been incorporated into the County's Comprehensive Plan. The fee schedule of current school district impact fees is available at Planning and Development Services.

(2) No change.