

AN ORDINANCE ADOPTING THE 2011-2016 CAPITAL FACILITIES PLAN

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

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

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

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

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

WHEREAS pursuant to RCW 36.70A.130, Skagit County proposes to amend the current Comprehensive Plan by adopting an update to the Capital Facilities Plan for the years 2011-2016; and

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

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

WHEREAS on October 8, 2010, Planning and Development Services (Department) issued a Determination of Non-Significance (DNS) pursuant to the State Environmental Policy Act for the proposed 2011-2016 CFP; and

WHEREAS on October 12, 2010, the Department sent information on the proposed CFP to the state Department of Commerce, Growth Management Services Division for 60-day review under RCW 36.70A.106; and

WHEREAS on October 15, 2010, Skagit County released the proposed 2011-2016 CFP for public review and comment and also advertised a Planning Commission public hearing on the matter for November 2, 2010; and

WHEREAS on November 2, 2010, the Planning Commission held a public hearing on the proposed CFP as scheduled and advertised and heard remarks from Department staff and took testimony from the public; and

WHEREAS only one individual testified at the public hearing, that person being Randy Good, who spoke about downstream effects of drainage projects; and

WHEREAS also on November 2, 2010, the Planning Commission held deliberations, voted on the proposed CFP, and directed that a Recorded Motion be forwarded to the Skagit County Board of Commissioners, recommending adoption of the proposed 2011-2016 CFP; and

WHEREAS the Planning Commission recommended adoption of the 2011-2016 CFP as originally proposed with one minor exception which restored erroneously stricken language affecting the description of Fire District #5; and

WHEREAS on November 30, 2010, the Planning Commission chairman reviewed the draft Recorded Motion and signed the final Recorded Motion reflecting the Planning Commission's recommendations and findings of fact (Attachment 1); and

WHEREAS on December 7, 2010, the Department transmitted the Recorded Motion to the Skagit County Board of Commissioners for review at a public meeting; and

WHEREAS on December 14, 2010, the Skagit County Board of Commissioners met in a public meeting for a presentation and discussion of the Planning Commission recorded motion; and

WHEREAS at that same meeting, the Skagit County Board of Commissioners reviewed and deliberated on the Planning Commission's recommendations and findings of fact contained within the Recorded Motion; and

WHEREAS also on December 14, 2010, the Skagit County Board of Commissioners adopted the 2011 County budget per resolution R20100427; and

WHEREAS the Skagit County Board of Commissioners agrees with the Planning Commission on its recommendation and acknowledges the Planning Commission's thorough consideration of the 2011-2016 CFP.

NOW THEREFORE BE IT ORDAINED that the Skagit County Board of Commissioners adopted the 2011-2016 Capital Facilities Plan (Attachment 2), as recommended by the Planning Commission in its Recorded Motion, concurrent with the budget on December 14, 2010; and

NOW THEREFORE BE IT FURTHER ORDAINED that the Skagit County Board of Commissioners adopts the findings of fact as recommended by the Planning Commission in its Recorded Motion dated November 30, 2010.

WITNESS OUR HANDS AND THE OFFICIAL SEAL OF OUR OFFICE this 18th day of January, 2011.

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



Ron Wesen
Ron Wesen, Chair

Kenneth A. Dahlstedt
Kenneth A. Dahlstedt, Commissioner

Sharon D. Dillon
Sharon D. Dillon, Commissioner

ATTEST:

Amber Kleejiv, Assistant
Linda Hammons, Clerk of the Board

APPROVED AS TO FORM:

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

APPROVED AS TO CONTENT:

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

**SKAGIT COUNTY PLANNING COMMISSION
RECORDED MOTION
PROPOSED 2011-2016 CAPITAL FACILITIES PLAN**

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

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

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

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

WHEREAS Skagit County proposes to amend the current Comprehensive Plan by adopting an updated CFP for the years 2011-2016; and

WHEREAS on October 8, 2010, Planning and Development Services (Department) issued a Determination of Non-Significance (DNS) pursuant to the State Environmental Policy Act for the proposed 2011-2016 CFP; and

WHEREAS on October 12, 2010, the Department sent information on the proposed CFP to the state Department of Commerce, Growth Management Services Division for 60-day review under RCW 36.70A.106; and

WHEREAS on October 15, 2010, Skagit County released the proposed 2011-2016 CFP for public review and comment and also advertised a Planning Commission public hearing on the matter for November 2, 2010; and

WHEREAS on November 2, 2010, the Planning Commission held a public hearing on the proposed CFP as scheduled and advertised and heard remarks from Department staff and took testimony from the public; and

WHEREAS only one individual testified at the public hearing, that person being Randy Good, who spoke about downstream effects of drainage projects; and

WHEREAS on that same date, the Planning Commission held deliberations, voted on the proposed CFP as noted herein, and directed that a Recorded Motion be forwarded to the Board of County Commissioners, recommending adoption of the Draft 2011-2016 CFP with minor revisions.

Findings

1. The proposed 2011-2016 CFP is consistent with the GMA requirements for capital facilities planning listed in RCW 36.70A, the Skagit County Comprehensive Plan, the Countywide Planning Policies and supports the requirements of Skagit County Code Chapter 14.28, Concurrency.
2. The revisions to the CFP recommended by the Planning Commission do not represent a substantial change requiring further public input.

Recommendation

Based on the above findings the Planning Commission recommends adoption of the 2011-2016 CFP dated October 15, 2010, with minor revisions (Attachment A).

Motion for approval: Annie Lohman

Seconded by: Carol Ehlers

| Vote: | Support | Oppose | Abstain | Absent |
|------------------------------|----------|----------|----------|----------|
| Jason Easton, Chair | X | | | |
| Carol Ehlers | X | | | |
| Dave Hughes | X | | | |
| Annie Lohman | X | | | |
| Matt Mahaffie | X | | | |
| Mary J. McGoffin, Vice Chair | X | | | |
| Elinor M. Nakis | X | | | |
| Kristen Ohlson-Kiehn | X | | | |
| Total | 8 | 0 | 0 | 0 |

NOW, THEREFORE, on November 2, 2010, the Skagit County Planning Commission voted, as recorded above, to forward to the Board of County Commissioners the foregoing recommendations.

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



 Jason Easton, Chairman

11/30/10

 Date



 Carly Ruacho, Secretary

11/30/10

 Date



Skagit County

Six-Year (2011-2016) Capital Facilities Plan

December 14, 2010

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



SKAGIT COUNTY CAPITAL FACILITIES PLAN

A component of the Skagit County Comprehensive Plan

December 14, 2010

Board of County Commissioners

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

Skagit County Planning Commission

Jason Easton, *Chair*
Mary J. McGoffin, *Vice Chair*
Annie Lohman
Carol Ehlers
Dave Hughes
Elinor M. Nakis
Kristen Ohlson-Kiehn
Matt Mahaffie

Planning & Development Services

Gary R. Christensen, Director
Carly Ruacho, Senior Planner
Chad Armstrong, Planning Intern

Special Acknowledgements

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

Table of Contents

| Chapters | | Page |
|-----------------|--------------------|-------------|
| Chapter 1 | Executive Summary | 1 |
| Chapter 2 | General Government | 5 |
| Chapter 3 | Community | 9 |
| Chapter 4 | Justice System | 15 |
| Chapter 5 | Public Works | 20 |
| Chapter 6 | Non-County | 41 |

Appendices

| | |
|------------|---|
| Appendix A | List of CFP Source Documents |
| Appendix B | Burlington-Edison School District No. 100 2007-2012 Capital Facility Plan |
| Appendix C | Conway School District No. 317 2008-2013 Capital Facility Plan |
| Appendix D | La Conner School District No. 311 2003-2008 Capital Facility Plan |
| Appendix E | Mount Vernon School District No. 320 2010-2015 Capital Facility Plan |
| Appendix F | Sedro-Woolley School District No. 101 2009-2014 Capital Facility Plan |
| Appendix G | List of Dike Districts and Drainage Districts Maps |
| Appendix H | Project Funded by Rural County Sales Tax |

Chapter 1: Executive Summary

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

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

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

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

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

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

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

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

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

Population Growth Assumption

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

Table 1-1: Annual County Population Projections*

| YEAR | COUNTYWIDE | UNINCORPORATED** |
|------|------------|------------------|
| 2011 | 123,263 | 38,167 |
| 2012 | 125,107 | 38,536 |
| 2013 | 126,951 | 38,904 |
| 2014 | 128,795 | 39,273 |
| 2015 | 130,639 | 39,642 |
| 2016 | 132,483 | 40,011 |

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

** Does not include population within urban growth areas.

Cost of Capital Facilities

The cost of County-owned and managed capital improvements proposed for 2011-2016 is summarized in the following Table 1-2. Capital facility improvements are new facilities, expansions and improvements to existing facilities.

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

| TYPE OF FACILITY | 2011-2016 COST (x \$1,000) |
|---------------------------------------|-------------------------------|
| General Government Buildings | 1,005 |
| Parks and Recreation | 5,212 |
| Sheriff Administration Buildings | 60,955 |
| Public Works Administration Buildings | 70 |
| Public Works Shop Buildings | 715 |

| | |
|--------------------------|----------------|
| Solid Waste | 8,884 |
| Surface Water Management | 6,805 |
| Roads | 82,473 |
| TOTAL | 166,119 |

Financing For Capital Facilities

The financing plan for the County-owned capital facilities listed in the 2010-2016 CFP is summarized in Table 1-3.

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

| REVENUE SOURCE | 2011-2016 (X \$1,000) | CAPITAL FACILITY |
|-----------------------------------|--------------------------|---|
| Existing Revenues: | | |
| 1/4% REET** | 165 | General Government Buildings |
| | 3,570 | Parks & Recreation |
| | 955 | Justice System |
| O & M Revenue | 60 | General Government Buildings |
| Drainage Utility | 6,805 | Surface Water Management |
| Road Fund | 70 | Public Works Admin. Buildings |
| | 640 | Burlington Road Shop Projects |
| Special Pathways Fund | 982 | Parks & Recreation |
| State Funding | 6,409 | Transportation |
| Federal Funding | 6,545 | Transportation |
| Local Funding (Road Fund) | 4,932 | Transportation |
| Revenue Bonds | 8,884 | Solid Waste |
| Equipment Rental & Revolving Fund | 75 | Burlington Road Shop Projects |
| Sub Total | 40,092 | |
| New Revenues: | | |
| Revenue Bonds | 57,000 | Sheriff Administration Buildings (Jail) |
| Grants | 3,000 | Sheriff Administration Buildings (Jail) |
| | 100 | Parks & Recreation |
| | 780 | General Government Buildings |
| Donations | 480 | Parks & Recreation |
| Impact Fees | 80 | Parks & Recreation |
| State Funding | 35,690 | Transportation |
| Federal Funding | 20,140 | Transportation |
| Local Funding (Road Fund) | 8,757 | Transportation |
| Sub Total | 126,027 | |
| TOTAL | 166,119 | |

* 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 132,483 by the end of 2016. 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.

Chapter 2: General Government

Current Inventory

General Government

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

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

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

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

Proposed Capital Facility Projects With Six-Year Financing Plan

General Government

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

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

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|---|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Capacity Projects: | | | | | | | |
| 1 | Regional Food Distribution Ctr. Addition | | | | | | | |
| | Cost: | 780 | 0 | 0 | 0 | 0 | 0 | 780 |
| | Rev: CDBG Grant/Community Action Funds | 780 | 0 | 0 | 0 | 0 | 0 | 780 |
| | Subtotal | 780 | 0 | 0 | 0 | 0 | 0 | 780 |
| | Non-Capacity Projects: | | | | | | | |
| 2 | Community Services Building Restroom Improvements 309 S 3rd, Mt Vernon | | | | | | | |
| | Cost: | 0 | 0 | 15 | 0 | 0 | 0 | 15 |
| | Rev: Real Estate Excise Tax | 0 | 0 | 15 | 0 | 0 | 0 | 15 |
| 3 | MV Family Resource Center Bldg. Roof Replacement 320 Pacific Place, Mount Vernon | | | | | | | |
| | Cost: | 0 | 0 | 60 | 0 | 0 | 0 | 60 |
| | Rev: Operations & Maintenance Revenue | 0 | 0 | 60 | 0 | 0 | 0 | 60 |

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|---|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 4 | New Roof on Administration Bldg. | | | | | | | |
| | Cost: | 0 | 0 | 0 | 0 | 150 | 0 | 150 |
| | Rev: Real Estate Excise Tax | 0 | 0 | 0 | 0 | 150 | 0 | 150 |
| | Subtotal | 0 | 0 | 75 | 0 | 150 | 0 | 225 |
| | SUMMARY: COSTS AND REVENUES | | | | | | | |
| | COSTS: | | | | | | | |
| | Capacity Projects | 780 | 0 | 0 | 0 | 0 | 0 | 780 |
| | Non-Capacity Projects | 0 | 0 | 75 | 0 | 150 | 0 | 225 |
| | Total Costs | 780 | 0 | 75 | 0 | 150 | 0 | 1,005 |
| | REVENUES: | | | | | | | |
| | CDBG Grant/Community Action Funds | 780 | 0 | 0 | 0 | 0 | 0 | 780 |
| | Real Estate Excise Tax | 0 | 0 | 15 | 0 | 150 | 0 | 165 |
| | Operations & Maintenance | 0 | 0 | 60 | 0 | 0 | 0 | 60 |
| | Total Revenues | 780 | 0 | 75 | 0 | 150 | 0 | 1,005 |
| | Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Capacity Analysis

General Government

There are approximately 736 employees employed by Skagit County as of June 2010. This includes all Elected Officials, Full-Time, and Regular Part-Time staff. Source reference documents "Skagit County Facilities Needs Analysis" completed in April of 2006 and a Health Department Needs Analysis" completed in 2006 provide strategies for meeting general government and specific departmental facility needs over the next 20 years.

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

The 2008 purchase of the 1700 College Way office building and the reduction in the county work force in recent years as a result of the recent downturn in the economy has allowed the County to reduce the amount of leased office space needed to house County departments

and staff. Although there is currently adequate space within existing county owned facilities to eliminate the counties obligation to lease office space, previous lease commitments require the continuation of the status quo. Prior to renewing any lease agreements, consolidation of departments in County-owned buildings should be considered and implemented where possible.

Chapter 3: Community

1. Skagit County Parks and Recreation

Current Inventory

Community - Parks

Table 3-1: Current Parks and Recreation Inventory

| FACILITY | CAPACITY (acres) | COUNTY OWNED | LOCATION |
|---|---------------------|-----------------|--|
| Allen Community Park | 17 acres | no | 9101 Avon Allen Rd., Bow |
| Big Rock Park | 13 acres | yes | 15050 SR 9, Mt. Vernon |
| Burlington-Sedro Woolley Trail | 7 acres | yes | Between Burlington & Sedro Woolley |
| Campbell Lake Boat Launch | 3 acres | no | 5834 Campbell Lake Rd, Anacortes |
| Cascade River Park | 41 acres | yes | Cascade River Rd., Marblemount |
| Cascade Trail | 292 acres | yes | 24700 SR 20, Sedro Woolley |
| Centennial Trail | 22 acres | yes | S. Lake McMurray off Hwy 9 |
| Clear Lake Beach | 1 acre | yes | 12925 S. Front Street, Clear Lake |
| Conway Park | 4 acres | yes | 18445 Spruce St., Conway |
| Conway Park Boat Launch | 3 acres | yes | Below South Fork Bridge, Conway |
| Cleveland Park | 1 acre | yes | 1401 Cleveland Ave., Mt. Vernon |
| Donovan Park | 3 acres | yes | 3494 Friday Creek Rd, Burlington |
| Fraily 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., Mt. Vernon |
| Pilchuck Forest | 81 acres | yes | Near Centennial Trail, South Skagit Co. |
| Pomona Grange Park & Interpretive Trail | 15 acres | yes | 5625 Old Hwy 99 N. Rd., Burlington |
| Pressentin Park | 78 acres | yes | 60060 SR 20, Marblemount |
| Rail Corridor-Misc | 45 acres | | SR 20 and vicinity |
| Rexville Park | .5 acres | yes | Between Mt. Vernon & La Conner |
| Rogers Park | 10 | yes | E. College Way, West of 911 Center |
| Samish Island Park | 2 acres | yes | 10836 Halloran Rd., Samish Island, Bow |
| Sauk Campground | 30 acres | yes | 54569 Concrete-Sauk Valley Rd., Concrete |

| FACILITY | CAPACITY (acres) | COUNTY OWNED | LOCATION |
|--|---------------------|-----------------|--|
| School House Park | 4 acres | yes | 5554 Edens Rd., Guemes Island, Anacortes |
| Sharpe Park-Montgomery Duban Headlands | 112 acres | yes | 14692 Rosario Rd., Anacortes |
| Skagit Valley Playfields | 30 acres | yes | 2700 Martin Rd., Mt. Vernon |
| Squires Lake Park & Trail | 8 acres | yes | Old Hwy 99 N Rd (between Alger and S. Lake Samish Rd.) |
| Swinomish Channel Boat Launch | 3 acres | yes | SR 20 (under Berentson Bridge) Mt. Vernon |
| Young's Park | 13 acres | yes | 4243 Guemes Island Rd., Guemes Island, Anacortes |
| Total acres | 2,109 | | |

Proposed Capital Facility Projects with Six-year Financing Plan
Community - Parks

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

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

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL |
|---|--------------------------------------|------|------|------|------|------|------|-------|
| | Capacity Projects: | | | | | | | |
| 1 | Recreation/Events Center | | | | | | | |
| | Cost: | 0 | 0 | 0 | 510 | 510 | 0 | 1020 |
| | Rev: Real Estate Excise Tax | 0 | 0 | 0 | 510 | 510 | 0 | 1020 |
| 2 | Frailey Mountain Shooting Range | | | | | | | |
| | Cost: | 5 | 50 | 50 | 50 | 50 | 0 | 205 |
| | Rev: Real Estate Excise Tax | 5 | 25 | 25 | 25 | 25 | 0 | 105 |
| | Rev: Grant Funding | 0 | 25 | 25 | 25 | 25 | 0 | 100 |
| | Subtotal | 5 | 50 | 50 | 560 | 560 | 0 | 1225 |
| | Non-Capacity Projects: | | | | | | | |
| | <i>Park Improvements/Trails</i> | | | | | | | |
| 3 | Skagit Valley Playfields/Dream Field | | | | | | | |
| | Cost: | 540 | 50 | 100 | 100 | 100 | 0 | 890 |
| | Rev: Real Estate Excise Tax | 60 | 50 | 100 | 100 | 100 | 0 | 410 |
| | Rev: Private Donation | 480 | 0 | 0 | 0 | 0 | 0 | 480 |
| 4 | Clear Lake Beach | | | | | | | |
| | Cost: | 20 | 0 | 100 | 0 | 0 | 0 | 120 |
| | Rev: Real Estate Excise Tax | 20 | 0 | 100 | 0 | 0 | 0 | 120 |

Capital Improvements – Skagit County

| | | | | | | | | |
|----|---|------|-----|-----|-----|-----|---|------|
| 5 | Howard Miller Steelhead Park | | | | | | | |
| | Cost: | 127 | 200 | 150 | 100 | 100 | 0 | 677 |
| | Rev: Real Estate Excise Tax | 120 | 150 | 100 | 100 | 100 | 0 | 570 |
| | Rev: Special Pathways | 7 | 50 | 50 | 0 | 0 | 0 | 107 |
| 6 | Northern State Recreation Area | | | | | | | |
| | Cost: | 25 | 50 | 100 | 200 | 200 | 0 | 575 |
| | Rev: Real Estate Excise Tax | 20 | 50 | 100 | 200 | 200 | 0 | 570 |
| | Rev: Special Pathways | 5 | 0 | 0 | 0 | 0 | 0 | 5 |
| 7 | System-wide Park Amenities & Infrastructure | | | | | | | |
| | Cost: | 50 | 100 | 50 | 50 | 100 | 0 | 350 |
| | Rev: Real Estate Excise Tax | 50 | 100 | 50 | 50 | 100 | 0 | 350 |
| 8 | Cascade Trail | | | | | | | |
| | Cost: | 100 | 75 | 75 | 75 | 75 | 0 | 400 |
| | Rev: Special Pathways | 100 | 75 | 75 | 75 | 75 | 0 | 400 |
| 9 | Padilla Bay Shore Trail | | | | | | | |
| | Cost: | 25 | 25 | 25 | 25 | 25 | 0 | 125 |
| | Rev: Special Pathways | 25 | 25 | 25 | 25 | 25 | 0 | 125 |
| 10 | Centennial Trail | | | | | | | |
| | Cost: | 60 | 100 | 100 | 50 | 50 | 0 | 260 |
| | Rev: Special Pathways | 10 | 50 | 50 | 50 | 50 | 0 | 210 |
| | Rev: RCO Grant | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| 11 | Highway 20 Trail | | | | | | | |
| | Cost: | 10 | 10 | 10 | 10 | 10 | 0 | 50 |
| | Rev: Special Pathways | 10 | 10 | 10 | 10 | 10 | 0 | 50 |
| 12 | Pressentin Park | | | | | | | |
| | Cost: | 30 | 100 | 0 | 50 | 100 | 0 | 280 |
| | Rev: Real Estate Excise Tax | | 100 | 0 | 50 | 100 | 0 | 250 |
| | Rev: Special Pathways | 30 | 0 | 0 | 0 | 0 | 0 | 30 |
| 13 | Nookachamps | | | | | | | |
| | Cost: | 5 | 0 | 0 | 0 | 0 | 0 | 5 |
| | Rev: Special Pathways | 5 | 0 | 0 | 0 | 0 | 0 | 5 |
| 14 | Fair | | | | | | | |
| | Cost: | 25 | 50 | 50 | 50 | 0 | 0 | 175 |
| | Rev: Real Estate Excise Tax | 25 | 50 | 50 | 50 | 0 | 0 | 175 |
| 15 | Bayview Ridge | | | | | | | |
| | Cost: | 50 | 20 | 20 | 20 | 20 | 0 | 130 |
| | Rev: Special Pathways | 10 | 10 | 10 | 10 | 10 | 0 | 50 |
| | Rev: Impact Fees | 40 | 10 | 10 | 10 | 10 | 0 | 80 |
| | Subtotal | 1017 | 730 | 730 | 730 | 780 | 0 | 3987 |

| SUMMARY: COSTS AND REVENUES | | | | | | | |
|------------------------------------|-------------|------------|------------|-------------|-------------|----------|-------------|
| COSTS: | | | | | | | |
| Capacity Projects | | | | | | | |
| Indoor Recreation Facilities | 0 | 0 | 0 | 510 | 510 | 0 | 1020 |
| Outdoor Recreation Facilities | 5 | 50 | 50 | 50 | 50 | 0 | 205 |
| Subtotal | 5 | 50 | 50 | 560 | 560 | 0 | 1225 |
| Non-Capacity Projects | | | | | | | |
| Park Improvements | 1017 | 730 | 730 | 730 | 780 | 0 | 3987 |
| Subtotal | 1017 | 730 | 730 | 730 | 780 | 0 | 3987 |
| Total Costs | 1022 | 780 | 780 | 1290 | 1340 | 0 | 5212 |
| REVENUES: | | | | | | | |
| Existing Revenues: | | | | | | | |
| Rev: Real Estate Excise Tax | 300 | 525 | 525 | 1085 | 1135 | 0 | 3570 |
| Rev: Special Pathways | 202 | 220 | 220 | 170 | 170 | 0 | 982 |
| Subtotal | 502 | 745 | 745 | 1255 | 1305 | 0 | 4552 |
| New Revenues: | | | | | | | |
| Rev: Grant Funding | 0 | 25 | 25 | 25 | 25 | 0 | 100 |
| Rev: Private Donations | 480 | 0 | 0 | 0 | 0 | 0 | 480 |
| Rev: Impact Fees | 40 | 10 | 10 | 10 | 10 | 0 | 80 |
| Subtotal | 520 | 35 | 35 | 35 | 35 | 0 | 660 |
| Total Revenues | 1022 | 780 | 780 | 1290 | 1340 | 0 | 5212 |
| Balance | 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.

2. Fairgrounds

Current Inventory

Community - Fairgrounds

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

Table 3-4: Current Facilities Inventory Fairgrounds

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

Proposed Capital Facility Projects with Six-Year Financing Plan

Community - Parks

There are not CFP projects anticipated for the fairground through 2016.

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 2016.

3. Community Services - Senior Services

Current Inventory

Community - Senior Services

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

Table 3-5 Senior Services Current Facilities Inventory

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

Proposed Capital Facility Projects With Six-Year Financing Plan

Community - Senior Services

Senior Services has no CFP projects proposed or anticipated through 2016.

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 2016.

Other Community Services

Current Inventory

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

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: Sherriff Administration Current Facilities Inventory

| FACILITY | CAPACITY (square feet) | LOCATION |
|--|---------------------------|--|
| Larry E. Moller Public Safety Building Sheriff Administration Jail District Courts Coroner | 80,500 | 600 S. 3 rd , Mount Vernon |
| East Detachment 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) | 3,985 | 11525 Knudsen Road, Port of Skagit County, Burlington, WA |
| Total | 88,750 | |

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

Proposed Capital Facility Projects With Six-Year Financing Plan

Justice System - Sheriff

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

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

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|---|--|-------------|-------------|-------------|---------------|---------------|-------------|---------------|
| | Capacity Projects: | | | | | | | |
| 1 | New Jail Design/Construction 200,000 SF | | | | | | | |
| | Cost: | 210 | 0 | 0 | 30,000 | 30,000 | 0 | 60,210 |
| | Rev – Grant Funding | 0 | 0 | 0 | 1,500 | 1,500 | 0 | 3,000 |
| | Rev – Revenue Bond | 0 | 0 | 0 | 28,500 | 28,500 | 0 | 57,000 |
| | Rev – Real Estate Excise Tax | 210 | | | | | | 210 |
| | Non-Capacity Projects: | | | | | | | |
| 2 | Jail Improvements Fire alarm panel, doors, kitchen, washers/dryers | | | | | | | |
| | Cost: | 500 | 145 | 100 | 0 | 0 | 0 | 745 |
| | Rev – Real Estate Excise Tax | 500 | 145 | 100 | 0 | 0 | 0 | 745 |
| | SUMMARY: COSTS / REVENUES | | | | | | | |
| | COSTS: | | | | | | | |
| | Capacity Projects | 210 | 0 | 0 | 30,000 | 30,000 | 0 | 60,210 |
| | Non-Capacity Projects | 500 | 145 | 100 | 0 | 0 | 0 | 745 |
| | Total Costs: | 710 | 145 | 100 | 30,000 | 30,000 | 0 | 60,955 |
| | REVENUES: | | | | | | | |
| | Existing Revenues: | | | | | | | |
| | Rev – Real Estate Excise Tax | 710 | 145 | 100 | 0 | | 0 | 955 |
| | Subtotal | 710 | 145 | 100 | 0 | | 0 | 955 |
| | New Revenues: | | | | | | | |
| | Rev – Grant Funding | 0 | 0 | 0 | 1,500 | 1,500 | 0 | 3,000 |
| | Rev – Revenue Bond | 0 | 0 | 0 | 28,500 | 28,500 | 0 | 57,000 |
| | Subtotal | 0 | 0 | 0 | 30,000 | 30,000 | 0 | 60,000 |
| | Total Revenues | 710 | 145 | 100 | 30,000 | 30,000 | 0 | 60,955 |
| | BALANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Capacity Analysis

Justice System - Sheriff

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

2. Youth & Family Services

Current Inventory

Justice System - Youth

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

These office facilities are (except for the detention center shown in the following Table 4-3) are already accounted for in the General Government Current Inventory (Table 2-1). 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 and Family Services Current Facilities Inventory

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

Proposed Capital Facility Projects With Six-Year Financing Plan

Justice System - Sheriff

The department of Youth and Family Services does not anticipate any expansions or new facilities through 2016.

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 2011 countywide population (123,263). This equates to 0.34 beds per 1,000 population. Projected level of service decreases to 0.32 beds per 1,000 population through 2016. The projected level of service for 2016 based on current use patterns will not require additional capital facility expansion for the Juvenile Detention Center. There is no current plan to expand Probation Service or Court Service programs. In the event a new law and justice facility is built in the next six years it would be important to consider housing the Youth and Family Service programs in one area and to locate the programs in close proximity to the existing Courthouse or new law and justice center.

3. Courts

Current Inventory

Justice System - Courts

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

Table 4-4: Courts Current Facilities Inventory

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

Proposed Capital Facility Projects With Six-Year Financing Plan

Justice System - Courts

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

Capacity Analysis

Justice System - Courts

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

Table 4-5: Superior Court Statistics*

| COURT STATISTICS | 2006 | 2007 | 2008 | 2009 | 2010 <i>projected</i> |
|-----------------------------|-------------|-------------|-------------|-------------|----------------------------------|
| # cases filed | 6,852 | 7,743 | 7,531 | 7,069 | 6,190 |
| # proceedings held | 21,108 | 23,672 | 22,247 | 19,324 | 12,360 |

*Statistics from 10/22/2010 email from Nancy Scott, Skagit County Clerk to Carly Ruacho, Senior Planner.

Chapter 5: Public Works

1. Administration and Operations/Maintenance

Current Inventory

Public Works Administration

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

Table 5-1: Public Works Administration Current Facilities Inventory

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

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Administration

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

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|---|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 1 | Engineering Storage Bldg. | | | | | | | |
| | Cost | 70 | 0 | 0 | 0 | 0 | 0 | 70 |
| | Rev – Local Funds | 70 | 0 | 0 | 0 | 0 | 0 | 70 |
| | BALANCE | 0 |

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

| FACILITY | CAPACITY (Square Feet) | LOCATION |
|----------------------------|---------------------------|-------------------------------|
| Burlington Complex: | | 201 E. Avon, Burlington |
| Road Crew Operations Space | 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 |
| Total | 23,700 | |

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Administration

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

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL |
|---|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Capacity Projects: | | | | | | | |
| 1 | Concrete Shop – Property Fencing Project | | | | | | | |
| | Cost | 20 | 0 | 0 | 0 | 0 | 0 | 20 |
| | Rev – Road Fund 117 | 20 | 0 | 0 | 0 | 0 | 0 | 20 |
| 2 | Marblemount shop complex: | | | | | | | |
| | Fence property and build 30X40 pole building (include power, water and phone in building) | | | | | | | |
| | Cost | 70 | 0 | 0 | 0 | 0 | 0 | 70 |
| | Rev – Road Fund | 70 | 0 | 0 | 0 | 0 | 0 | 70 |
| | Non-Capacity Projects: | | | | | | | |
| 5 | Concrete shop building Improvements | | | | | | | |
| | Cost | 0 | 0 | 0 | 0 | 0 | 250 | 250 |
| | Rev – Road Fund 117 | 0 | 0 | 0 | 0 | 0 | 250 | 250 |
| 6 | Burlington Complex - Add Equipment storage pole building | | | | | | | |
| | Cost | 0 | 0 | 0 | 0 | 0 | 150 | 150 |
| | Rev – Road Fund 117 | 0 | 0 | 0 | 0 | 0 | 150 | 150 |
| 7 | Fuel card system upgrades - Burlington Shop, Sheriff Office or Concrete Shop | | | | | | | |
| | Cost | 0 | 75 | 0 | 0 | 0 | 0 | 75 |
| | Rev - ER&R Fund 501 | 0 | 75 | 0 | 0 | 0 | 0 | 75 |

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL |
|---|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 8 | Burlington Shop Master Plan Architectural/site design | | | | | | | |
| | Cost | 150 | 0 | 0 | 0 | 0 | 0 | 150 |
| | Rev – Road Fund 117 | 150 | 0 | 0 | 0 | 0 | 0 | 150 |
| | | | | | | | | |
| | SUMMARY: COSTS AND REVENUES | | | | | | | |
| | COSTS: | | | | | | | |
| | Capacity Projects | 90 | 75 | 0 | 0 | 0 | 0 | 165 |
| | Non-Capacity Projects | 150 | 0 | 0 | 0 | 0 | 400 | 550 |
| | | | | | | | | |
| | Total Costs | 240 | 75 | 0 | 0 | 0 | 400 | 715 |
| | REVENUES: | | | | | | | |
| | Road Fund 117 | 240 | 0 | 0 | 0 | 0 | 400 | 640 |
| | ER&R Fund 501 | 0 | 75 | 0 | 0 | 0 | 0 | 75 |
| | | | | | | | | |
| | Total Revenues | 240 | 75 | 0 | 0 | 0 | 400 | 715 |
| | | | | | | | | |
| | Balance | 0 |

2. Solid Waste

Current Inventory

Public Works - Solid Waste

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

Table 5-5: Solid Waste Current Facilities Inventory

| FACILITY | CAPACITY | LOCATION |
|--|---|---|
| Sauk Transfer Station | 4.5 lbs solid waste per person per day | 50796 Sauk Landfill Road, Concrete |
| Clear Lake Recycle Site | 4.5 lbs solid waste per person per day | 23202 Howey Road, Clear Lake |
| Skagit County Transfer/Recycle Site | 4.5 lbs solid waste per person per day. Facilities on 10 acres, include: Maintenance Bldg. 3280 sq. ft Hazardous Waste Bldg. 2520 sq. ft. Transfer Station Bldg. 21,700 sq. ft. | 14104 Ovenell Rd., Mt. Vernon (west of Burlington) |

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Solid Waste

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

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

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL |
|----|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Capacity Projects: | | | | | | | |
| 1. | Transfer Station Improvements 14104 Ovenell Rd. Mount Vernon 98273 | | | | | | | |
| | Cost | 8,884 | 0 | 0 | 0 | 0 | 0 | 8,884 |
| | Rev – Previous Bond Sales | 8,884 | 0 | 0 | 0 | 0 | 0 | 8,884 |
| | Non-Capacity Projects: | | | | | | | |
| | None | | | | | | | |
| | SUMMARY: COSTS AND REVENUES | | | | | | | |
| | COSTS: | | | | | | | |
| | Capacity Projects | 8,884 | 0 | 0 | 0 | 0 | 0 | 8,884 |
| | Non-Capacity Projects | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total Costs | 8,884 | 0 | 0 | 0 | 0 | 0 | 8,884 |
| | REVENUES: | | | | | | | |
| | Existing Revenues: | 8,884 | 0 | 0 | 0 | 0 | 0 | 8,884 |
| | New Revenues: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total Revenues | 8,884 | 0 | 0 | 0 | 0 | 0 | 8,884 |
| | Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Capacity Analysis

Public Works - Solid Waste

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

3. Surface Water Management

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

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

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

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

Current Inventory

Public Works - Drainage Utility

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

| PROJECT | TOTAL | TYPE | LOCATION |
|---------------------------------|-----------|--------------------|-----------------|
| Burrows Bay Drainage | \$485,305 | Storm Drain System | Biz Point Rd. |
| Edison 2 Improvement | \$286,904 | Box Culvert | W. Bow Hill Rd. |
| Sunset Lane Drainage Conveyance | \$16,777 | Storm Drain System | Sunset Lane |
| Whitecap Lane Drainage | \$198,818 | Storm Drain System | Whitecap Lane |
| Eagle Street Drainage | \$11,497 | Storm Drain System | Eagle St. |
| Fruitdale Road Drainage | \$244,298 | Storm Drain System | Fruitdale Rd. |
| Edison 1 Improvement | \$272,132 | Storm Drain System | Edison |

| PROJECT | TOTAL | TYPE | LOCATION |
|---|-----------|--------------------|-------------------|
| Blue Heron Tide Gate Replacement | 90,189 | Tide Gate | Blue Heron Rd. |
| Burmaster Road Storm Sewer | \$3,882 | Storm Drain System | Burmaster Rd. |
| Emmanuel Lane Drainage | \$192,463 | Storm Drain System | Emmanuel Lane |
| Snee-oosh (Hope Island Road) | \$466,979 | Storm Drain System | Hope Island Rd. |
| Yokeko Drive Drainage | \$15,341 | Storm Drain System | Yokeko Dr. |
| Samish Island Maintenance | \$24,959 | Storm Drain System | Samish Island Rd. |
| Pringle Street @ Clear Lake Drainage Correction | \$39,689 | Storm Drain System | Pringle St. |
| Lake McMurray Outlet Improvements | \$15,280 | Beaver Deceiver | Lake McMurray |
| Woodcrest Lane | \$9,100 | Storm Drain System | Woodcrest Lane |
| Frederickson Drainage | \$16,854 | Storm Drain System | Frederickson Rd. |
| Edison Town Drainage | \$219,954 | Storm Drain System | Edison |
| Quaker Cove Drainage Correction | \$49,319 | Storm Drain System | Gibraltar Rd. |
| Sharpe Rd./Emerson Drainage | \$46,087 | Storm Drain System | Sharpe Rd. |
| Big Lake Outfall Improvement | \$27,840 | Storm Drain System | N. Westview Rd. |
| Guemes Island Rd. Outfall | \$9,311 | Storm Drain System | Guemes Island Rd. |
| Lake Campbell Drainage Study and Floodplain Overflow Culverts | \$49,541 | Large Culverts | Buttram Lane |
| Baker Lake Store | \$30,418 | Storm Drain System | Hwy 20 |
| Lake Cavanaugh Hawkins | \$6,307 | Storm Drain System | S. Shore Dr. |
| Edison Town Pond | \$240,833 | Detention Pond | Edison |
| Similk Beach Drainage | \$131,016 | Storm Drain System | Satterlee Rd. |
| Skiyou Slough Drainage Correction | \$124,521 | Storm Drain System | Bergstedt Rd. |
| Smiley Drive | \$72,526 | Storm Drain System | Smiley Dr. |
| Lake Cavanaugh - Searing - Storm Drain | \$12,910 | Storm Drain System | S. Shore Dr. |
| Edison Slough #3 - WSDOT at SR 11 | \$131,020 | Box Culvert | Chuckanut Dr. |
| Guemes - Brown | \$27,512 | Storm Drain System | S. Shore Dr. |
| Lake Cavanaugh - South Shore Culverts | \$11,183 | Storm Drain System | S. Shore Dr. |

| PROJECT | TOTAL | TYPE | LOCATION |
|---|-----------|-----------------------|------------------------------|
| Thunder Creek @ Hwy. 9 | \$19,810 | Bank Stabilization | Hwy 9 |
| Valentine Rd. Slide Repair | \$17,081 | Bank Stabilization | Valentine Rd. |
| No Name Basin Culvert Replacement | \$26,645 | Storm Drain System | Bay View-Edison Rd. |
| Edison SRT Replacement | \$202,610 | Tide Gate | Edison |
| Cockreham PL84-99 Levee Toe Repair | \$224,913 | Levee | Cockreham Is. Rd. |
| West Side Guemes Island Drainage Improvements | \$15,592 | Storm Drain System | W. Shore Dr. |
| Walker Valley Road Conveyance Improvements | 76,674 | Storm Drain System | Walker Valley Rd. |
| McLean Road Culvert Installation | \$37,791 | Storm Drain System | McLean Rd. |
| Fish Creek Conveyance Improvement | \$78,380 | Storm Drain System | Grasswere Rd |
| Baker Heights Road Drainage Conveyance | \$57,909 | Storm Drain System | Baker Heights Rd. |
| Buchanan Street Channel Erosion Improvements | \$7,741 | Channel Improvements | Buchanan St. |
| Sterling Road Drainage Improvements | \$7,656 | Storm Drain System | Sterling Rd. |
| South Shore Drive Culvert Replacement | \$9,834 | Storm Drain System | S. Shore Dr. |
| Coal Creek Conveyance Improvements | \$50,402 | Bridge | Cascade Trail |
| Gibraltar Road Stormwater Outfall Repair | \$6,631 | Storm Drain System | Gibraltar Rd. |
| Day Creek Conveyance Restoration | \$9,223 | LWD Creek Restoration | Day Creek |
| Jackman Creek Mitigation Project | \$21,096 | LWD Bank Protection | Jackman Creek at SR20 |
| Maupin Road Conveyance Improvement | \$8,226 | Storm Drain System | Maupin Rd |
| Stevens Creek Culvert Replacement | \$15,363 | Storm Drain System | W. Gilligan Rd |
| Edison Drainage (near Town Pond) | \$90,990 | Storm Drain System | Farm to Market Rd - Edison |
| Collins Road at Hospital Drive Drainage | \$23,267 | Storm Drain System | Collins Rd |
| SR9 S. of Brigham Lane Drainage Conveyance | \$75,192 | Storm Drain System | SR9 South of Brigham Lane |
| North Green Street Drainage Project | \$115,288 | Storm Drain System | North Green St S. Fidalgo Is |
| Daybreak Lane Interceptor Ditch | \$33,941 | Stormwater Conveyance | Daybreak Lane Rosario Road |
| Coal Creek Sediment Basin Restoration | \$118,671 | Sediment Basin | Coal Creek at Minkler Road |

| PROJECT | TOTAL | TYPE | LOCATION |
|--------------------------------------|---------|-----------------------|----------------------------|
| Anderson Creek Conveyance Correction | \$5,512 | Stormwater Conveyance | Anderson Crk S. Skagit Hwy |

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Surface Water

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

| PROJECT NAME | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL COSTS |
|--|-------|-------|-------|-------|-------|------|-------------|
| Big Lake - Repair or Replace Culverts (08-CR-HP/MP/LP) | \$40 | \$40 | | | | | \$80 |
| Westview Road Drainage Project | \$50 | \$500 | | | | | \$550 |
| Storm Drain Outfall Replacement W. Big Lake Blvd (02-BL6) | | \$75 | | | | | \$75 |
| Lake Terrace Lane Drainage Collection Improvement (01-BL3) | | | \$60 | | | | \$60 |
| New Overflow Storm Drain & Culvert Trout Dr/Sockeye Dr (07-NC2b) | | | \$80 | | | | \$80 |
| SR 9 Parallel & Cross Culvert Replacements (03-BL25) | | \$45 | | | | | \$45 |
| Upper Edison Culvert Replacement | \$150 | \$150 | \$150 | \$200 | \$200 | | \$850 |
| South Del Mar Drive Ditch Reconstruction | | \$20 | | | | | \$20 |
| Salmon Beach Conveyance Improvements | | \$100 | \$350 | | | | \$450 |

Capital Improvements – Skagit County

| | PROJECT NAME | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL COSTS |
|--|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| | Similk Golf Course Drainage System Retrofit | | | | \$300 | | | \$300 |
| | | | | | | | | |
| | Biz Point Conveyance and Detention Improvements | | | | \$300 | \$500 | \$500 | \$1,300 |
| | | | | | | | | |
| | Yokeko Drive Conveyance Improvements | | | | | \$300 | | \$300 |
| | | | | | | | | |
| | North Del Mar Drive Conveyance Improvements | | | | | \$120 | | \$120 |
| | | | | | | | | |
| | Tingley Creek Berm Installation | | | \$10 | | | | \$10 |
| | | | | | | | | |
| | Bow Drainage Improvements | | \$50 | | | | | \$50 |
| | | | | | | | | |
| | Colony Creek Sedimentation Improvements | | \$100 | \$100 | | | | \$200 |
| | | | | | | | | |
| | Hobson-Allen Drainage Improvements | | \$100 | \$100 | | | | \$100 |
| | | | | | | | | |
| | Johnson Creek Realignment | \$80 | | | | | | \$80 |
| | | | | | | | | |
| | Turner Creek Culvert Replacement | | | \$100 | | | | \$100 |
| | | | | | | | | |
| | Lake McMurray Lake Level Project | \$10 | \$80 | | | | | \$90 |
| | | | | | | | | |
| | Hansen Creek Reach 5 | \$50 | | | | | | \$400 \$50 |
| | | | | | | | | |
| | Allen West Culvert Installation | \$50 | | | | | | \$50 |
| | | | | | | | | |

| PROJECT NAME | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL COSTS |
|---------------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Hansen Creek Bridge Replacement | \$85 | | | | | | \$85 |
| | | | | | | | |
| SUBTOTAL | \$515 | \$1,160 | \$950 | 800 | \$1,120 | \$500 | \$5,045 |
| | | | | | | | |
| MISCELLANEOUS | | | | | | | |
| Drainage Concerns | \$80 | \$90 | \$90 | \$100 | \$100 | \$100 | \$560 |
| Emergent Drainage Projects | \$100 | \$100 | \$150 | \$150 | \$200 | \$500 | \$1,200 |
| | | | | | | | |
| SUBTOTAL | \$180 | \$190 | \$240 | \$250 | \$300 | \$600 | \$1,760 |
| TOTAL | \$695 | \$1,350 | \$1,190 | \$1,050 | \$1,420 | \$1,100 | \$6,805 |

Capacity Analysis

Public Works - Drainage Utility

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

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

The Drainage Utility has completed three basin watershed plans:

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

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

4. Transportation

Current Inventory

Public Works - Transportation

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

Table 5-9: Roads Current Facilities Inventory

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

Table 5-10: Ferry Current Facilities Inventory

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

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Transportation

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

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL REVENUES |
|---|-----------------------------------|------|------|------|------|------|------|----------------|
| | | | | | | | | |
| | Capacity Projects: | | | | | | | |
| 1 | 9 to 5 Corridor Safety Project #1 | | | | | | | |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL REVENUES |
|---|--|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| | Bow Hill / Prairie / Old Hwy 99N Intersection Safety Improvements | | | | | | | |
| | Cost: | 20 | 0 | 0 | 0 | 0 | 0 | 20 |
| | Rev: Federal Funds | 20 | 0 | 0 | 0 | 0 | 0 | 20 |
| 2 | 9 to 5 Corridor Safety Project #2 | | | | | | | |
| | Alger Cain / Lake Samish / Old Hwy 99N Intersection Safety Improvements | | | | | | | |
| | Cost: | 202 | 0 | 0 | 0 | 0 | 0 | 202 |
| | Rev: Federal Funds | 202 | 0 | 0 | 0 | 0 | 0 | 202 |
| 3 | 9 to 5 Corridor Safety Project #3 | | | | | | | |
| | Various Intersection Safety Improvements | | | | | | | |
| | Cost: | 28 | 0 | 0 | 0 | 0 | 0 | 28 |
| | Rev: Federal Funds | 28 | 0 | 0 | 0 | 0 | 0 | 28 |
| 4 | Anderson / Laventure Rd. Extension (Cedardale Rd. to Blodgett Rd.) | | | | | | | |
| | Extend and Connect Anderson Road I-5 interchange with Laventure Street in Mt Vernon (Engineering/ROW) | | | | | | | |
| | Cost: | 1,097 | 0 | 0 | 0 | 0 | 0 | 1,097 |
| | Rev: Federal Funds | 951 | 0 | 0 | 0 | 0 | 0 | 951 |
| | Rev: Local Funds | 146 | 0 | 0 | 0 | 0 | 0 | 146 |
| 5 | Anderson / Laventure Rd. Extension | | | | | | | |
| | Extend and Connect Anderson Road I-5 interchange with LaVenture Street in Mt Vernon. (Blodgett Rd. to Blackburn Rd.) | | | | | | | |
| | Cost: | 0 | 0 | 0 | 11,220 | 0 | 0 | 11,220 |
| | Rev: Federal Funds | 0 | 0 | 0 | 4,842 | 0 | 0 | 4,842 |
| | Rev: State Funds | 0 | 0 | 0 | 3,659 | 0 | 0 | 3,659 |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL REVENUES |
|----|---|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| 6 | Anderson / Laventure Rd. Extension | | | | | | | |
| | Extend and Connect Anderson Road I-5 interchange with LaVenture Street in Mt Vernon. (PE & ROW Blodgett Rd. to Blackburn Rd.) | | | | | | | |
| | Cost: | 2,007 | 0 | 0 | 0 | 0 | 0 | 2,007 |
| | Rev: Federal Funds | 1,744 | 0 | 0 | 0 | 0 | 0 | 1,744 |
| | Rev: Local Funds | 263 | 0 | 0 | 0 | 0 | 0 | 263 |
| 7 | Pioneer Hwy / Fir Island Intersection | | | | | | | |
| | Reconstruction & Reconfigure Intersection | | | | | | | |
| | Cost: | 20 | 20 | 1,300 | 0 | 0 | 0 | 1,340 |
| | Rev: Federal | 0 | 0 | 800 | 0 | 0 | 0 | 800 |
| | Rev: Local Funds | 20 | 20 | 500 | 0 | 0 | 0 | 540 |
| 8 | Snee-oosh Road / Swinomish Project | | | | | | | |
| | Reconfigure & reconstruct the intersection of Snee-oosh, Sunset, and Pull and Be Damned Roads | | | | | | | |
| | Cost: | 0 | 0 | 170 | 0 | 0 | 0 | 170 |
| | Rev: Federal Funds | 0 | 0 | 170 | 0 | 0 | 0 | 170 |
| 9 | Bow Hill Road | | | | | | | |
| | Reconstruct Sloughing portion of Bow Hill Rd. from Old Hwy 99 N to Daark Lane | | | | | | | |
| | Cost: | 50 | 50 | 1,980 | 0 | 0 | 0 | 2,080 |
| | Rev: State Funds | 0 | 0 | 1,800 | 0 | 0 | 0 | 1,800 |
| | Rev: Local Funds | 50 | 50 | 180 | 0 | 0 | 0 | 280 |
| 10 | Conrad Road Bridge Installation | | | | | | | |
| | Install replacement bridge over Swift Creek after washout | | | | | | | |
| | Cost: | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| | Rev: Local Funds | 10 | 0 | 0 | 0 | 0 | 0 | 10 |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL REVENUES |
|----|--|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| 11 | Francis Road Corridor Study | | | | | | | |
| | From 1.48 MP to 5.78 MP SCOG Project | | | | | | | |
| | Cost: | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| | Rev: Local Funds | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| 12 | Francis Road Section 1 | | | | | | | |
| | Remove horizontal curvature of Francis Road south and east of Debay Island Road MP 5.14- 5.78 | | | | | | | |
| | Cost: | 200 | 130 | 0 | 0 | 720 | 600 | 1,650 |
| | Rev: State Funds | 0 | 0 | 0 | 0 | 600 | 600 | 1,200 |
| | Rev: Local Funds | 200 | 130 | 0 | 0 | 120 | 0 | 450 |
| 13 | Francis Road Section 2 | | | | | | | |
| | Remove horizontal curvature of Francis Road south and east of Debay Island Road MP 4.2- 5.14 | | | | | | | |
| | Cost: | 1,925 | 0 | 0 | 0 | 0 | 0 | 1,925 |
| | Rev: State Funds | 1,750 | 0 | 0 | 0 | 0 | 0 | 1,750 |
| | Rev: Local Funds | 175 | 0 | 0 | 0 | 0 | 0 | 175 |
| 14 | Francis Road Section 2-A | | | | | | | |
| | Remove horizontal curvature of Francis Road south and east of Francis Lane MP 3.75-4.2 | | | | | | | |
| | Cost: | 440 | 0 | 0 | 0 | 0 | 0 | 440 |
| | Rev: Federal Funds | 440 | 0 | 0 | 0 | 0 | 0 | 440 |
| 15 | Francis Road Section 3 | | | | | | | |
| | Reconstruct this Section of Francis Road. Includes Bridge widening. MP 2.75-3.75 | | | | | | | |
| | Cost: | 0 | 0 | 100 | 200 | 1,452 | 0 | 1,752 |
| | Rev: State Funds | 0 | 0 | 0 | 0 | 1,320 | 0 | 1,320 |
| | Rev: Local Funds | 0 | 0 | 100 | 200 | 132 | 0 | 432 |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL REVENUES |
|----|---|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| 16 | Francis Road Section 4 | | | | | | | |
| | Reconstruct this Section of Francis Road. Includes Bridge widening. | | | | | | | |
| | Cost: | 0 | 0 | 0 | 495 | 77 | 3,850 | 4,422 |
| | Rev: State Funds | 0 | 0 | 0 | 45 | 70 | 3500 | 3,615 |
| | Rev: Local Funds | 0 | 0 | 0 | 450 | 7 | 350 | 807 |
| 17 | Francis Road/State Route 9 Intersection | | | | | | | |
| | From 5.780 | | | | | | | |
| | Cost: | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| | Rev: State Funds | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| | Subtotal | 6,099 | 200 | 3,550 | 11,915 | 2,849 | 3,850 | 28,463 |
| | Non-Capacity Projects: | | | | | | | |
| 18 | Asphalt Overlay -- Various Locations | | | | | | | |
| | Cost: | 1,000 | 1,350 | 1,350 | 1,350 | 1,350 | 1,350 | 7,750 |
| | Rev: State Funds | 950 | 1,285 | 1,285 | 1,285 | 1,285 | 1,285 | 7,375 |
| | Rev: Local Funds | 50 | 65 | 65 | 65 | 65 | 65 | 375 |
| 19 | Old Hwy 99 N Thomas Creek Bridge | | | | | | | |
| | Repair / Replace Bridge | | | | | | | |
| | Cost: | 0 | 0 | 0 | 885 | 0 | 0 | 885 |
| | Rev: State Funds | 0 | 0 | 0 | 780 | 0 | 0 | 780 |
| | Rev: Local Funds | 0 | 0 | 0 | 105 | 0 | 0 | 105 |
| 20 | Cook Road Improvement Project | | | | | | | |
| | Improve Cook Road from I-5 to Green Road | | | | | | | |
| | Cost: | 25 | 25 | 0 | 0 | 7,475 | 7,475 | 15,000 |
| | Rev: Federal Funds | | 0 | 0 | 0 | 4,021 | 4,021 | 8,042 |
| | Rev: State funds | 0 | 0 | 0 | 0 | 2,500 | 2,500 | 5,000 |
| | Rev: Local Funds | 25 | 25 | 0 | 0 | 954 | 954 | 1958 |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL REVENUES |
|----|--|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| 21 | Emergent Projects Various Locations | | | | | | | |
| | Cost: | 50 | 5 | 5 | 5 | 5 | 5 | 75 |
| | Rev: Local Funds | 50 | 5 | 5 | 5 | 5 | 5 | 75 |
| 22 | Guemes Ferry Dock Replacement, Anacortes Side | | | | | | | |
| | Cost: | 1,191 | 0 | 0 | 0 | 0 | 0 | 1,191 |
| | Rev: Federal Funds | 953 | 0 | 0 | 0 | 0 | 0 | 953 |
| | Rev: Local Funding | 238 | 0 | 0 | 0 | 0 | 0 | 238 |
| 23 | Guemes Ferry Dock Replacement, Guemes Side | | | | | | | |
| | Cost: | 1,150 | 0 | 0 | 0 | 0 | 0 | 1,150 |
| | Rev: Federal Funds | 947 | 0 | 0 | 0 | 0 | 0 | 947 |
| | Rev: Local Funding | 203 | 0 | 0 | 0 | 0 | 0 | 203 |
| 24 | Ferry Passenger Shelter, Guemes Island | | | | | | | |
| | Cost: | 20 | 0 | 0 | 0 | 0 | 0 | 20 |
| | Rev: Local Funds | 20 | 0 | 0 | 0 | 0 | 0 | 20 |
| 25 | Guemes Ferry Terminal Building | | | | | | | |
| | Construct new ferry terminal main building on Anacortes side & reconstruct 6 th Street in Anacortes | | | | | | | |
| | Cost: | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| | Rev: Federal Funds | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| 26 | Ferry Dock Overlay, Anacortes | | | | | | | |
| | Overlay Anacortes Dock Area | | | | | | | |
| | Cost: | 100 | 0 | 0 | 0 | 0 | 0 | 100 |
| | Rev: Local Funds | 100 | 0 | 0 | 0 | 0 | 0 | 100 |
| 27 | Guemes Ferry Dolphin Replacement, Anacortes | | | | | | | |
| | Cost: | 100 | 882 | 0 | 0 | 0 | 0 | 982 |
| | Rev: Federal Funds | 72 | 720 | 0 | 0 | 0 | 0 | 792 |
| | Rev: Local Funds | 28 | 162 | 0 | 0 | 0 | 0 | 190 |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL REVENUES |
|----|---|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| 28 | Guemes Ferry Breakwater Section Replacement | | | | | | | |
| | Cost: | 0 | 0 | 450 | 0 | 0 | 0 | 450 |
| | Rev: Local Funds | 0 | 0 | 450 | 0 | 0 | 0 | 450 |
| 29 | Guemes Ferry Boat Modifications | | | | | | | |
| | Cost: | 0 | 0 | 0 | 1,600 | 1,600 | 1,600 | 4,800 |
| | Rev: Federal Funds | 0 | 0 | 0 | 1,333 | 1,333 | 1,334 | 4,000 |
| | Rev: Local Funds | 0 | 0 | 0 | 267 | 267 | 266 | 800 |
| 30 | Guemes Ferry Headframe & Tower | | | | | | | |
| | Cost: | 0 | 0 | 0 | 100 | 100 | 100 | 300 |
| | Rev: Local Funds | 0 | 0 | 0 | 100 | 100 | 100 | 300 |
| 31 | Fish Passage Emergent Projects - Various Locations | | | | | | | |
| | Water Conveyance and Fish Passage. | | | | | | | |
| | Cost: | 50 | 5 | 5 | 5 | 5 | 5 | 75 |
| | Rev: Local Funds | 50 | 5 | 5 | 5 | 5 | 5 | 75 |
| 32 | Josh Wilson Road Intersections | | | | | | | |
| | From I-5 to Farm to Market Rd- Intersection Improvements | | | | | | | |
| | Cost: | 0 | 100 | 700 | 0 | 0 | 0 | 800 |
| | Rev: Local Funds | 0 | 100 | 700 | 0 | 0 | 0 | 800 |
| 33 | Josh Wilson Road Intersections | | | | | | | |
| | From I-5 to Farm to Market Rd. – Improve Intersection | | | | | | | |
| | Cost: | 100 | 1,008 | 0 | 0 | 0 | 0 | 1,108 |
| | Rev: Local Funds | 100 | 1,008 | 0 | 0 | 0 | 0 | 1,108 |
| 34 | North Fork Skagit Bridge Replacement | | | | | | | |
| | Cost: | 0 | 0 | 0 | 2,570 | 100 | 14,115 | 16,785 |
| | Rev: Federal Funds | 0 | 0 | 0 | 2,500 | 100 | 14,115 | 16,715 |
| | Rev: Local Funds | 0 | 0 | 0 | 70 | 0 | 0 | 70 |
| 35 | Old 99 N BNSF Overpass | | | | | | | |
| | Study, Design, and Build new or alternative to current bridge | | | | | | | |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL REVENUES |
|----|---|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| | Cost: | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| | Rev: Local Funds | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 36 | Old 99 N Samish River Bridge Repair | | | | | | | |
| | Overlay the bridge deck | | | | | | | |
| | Cost: | 0 | 0 | 5 | 300 | 0 | 0 | 305 |
| | Rev: Local Funds | 0 | 0 | 5 | 300 | 0 | 0 | 305 |
| 37 | Skagit River Bridge Modification & Interstate Hwy Project | | | | | | | |
| | Cost: | 1,200 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| | Rev: Federal Funds | 1,200 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| 38 | Slope Stabilization | | | | | | | |
| | Cost: | 75 | 15 | 15 | 15 | 15 | 15 | 150 |
| | Rev: Local Funds | 75 | 15 | 15 | 15 | 15 | 15 | 150 |
| 39 | South Shore Road (Guemes Island) | | | | | | | |
| | Cost: | 30 | | 0 | 0 | 0 | 0 | 30 |
| | Rev: Local Funds | 30 | | 0 | 0 | 0 | 0 | 30 |
| 40 | South Shore Road (Guemes Island) Culvert | | | | | | | |
| | Cost: | 100 | 0 | 0 | 0 | 0 | 0 | 100 |
| | Rev: Local Funds | 100 | 0 | 0 | 0 | 0 | 0 | 100 |
| 41 | Eden's Road Improvements | | | | | | | |
| | Raise Road Bed | | | | | | | |
| | Cost: | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| | Rev: Local Funds | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| 42 | Bradshaw Road Culvert Replacement | | | | | | | |
| | Cost: | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| | Rev: Local Funding | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| 43 | Friday Creek Road Slope Stabilization | | | | | | | |
| | Cost: | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| | Rev: Local Funds | 10 | 0 | 0 | 0 | 0 | 0 | 10 |

Capital Improvements – Skagit County

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL REVENUES |
|----|---|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| 44 | Non-Motorized Projects – Various Locations | | | | | | | |
| | Cost: | 50 | 1 | 1 | 1 | 1 | 1 | 55 |
| | Rev: Local Funds | 50 | 1 | 1 | 1 | 1 | 1 | 55 |
| 45 | Parson Creek Road Slope Stabilization | | | | | | | |
| | Cost: | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| | Rev: Local Funds | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| 46 | Prairie Road Samish River Bridge Deck Repair | | | | | | | |
| | Cost: | 36 | 372 | 0 | 0 | 0 | 0 | 408 |
| | Rev: Federal Funds | 30 | 298 | 0 | 0 | 0 | 0 | 328 |
| | Rev: Local Funds | 6 | 74 | 0 | 0 | 0 | 0 | 80 |
| 47 | Pulver Road Study | | | | | | | |
| | Study future needs and enhancements for this critical link | | | | | | | |
| | Cost: | 0 | 20 | 0 | 0 | 0 | 0 | 20 |
| | Rev: Local Funds | 0 | 20 | 0 | 0 | 0 | 0 | 20 |
| 48 | School Safety Emergent Projects - Various | | | | | | | |
| | Cost: | 10 | 1 | 1 | 1 | 1 | 1 | 15 |
| | Rev: Local Funds | 10 | 1 | 1 | 1 | 1 | 1 | 15 |
| 49 | Sinclair Island Marine Access Includes Bennett Rd extension | | | | | | | |
| | Cost: | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| | Rev: Federal Funds | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| 50 | Safety Improvement Emergent Projects | | | | | | | |
| | Cost: | 55 | 0 | 0 | 0 | 0 | 0 | 55 |
| | Rev: Local Funds | 55 | 0 | 0 | 0 | 0 | 0 | 55 |
| | Subtotal | | | | | | | |
| | | 5,442 | 3,784 | 2,532 | 6,932 | 10,652 | 24,667 | 54,009 |
| | COSTS: | | | | | | | |
| | Capacity Projects | 6,099 | 200 | 3,550 | 11,915 | 2,849 | 3,850 | 28,463 |
| | Non-Capacity Projects | 5,442 | 3,784 | 2,532 | 6,932 | 10,652 | 24,667 | 54,009 |

| | COSTS/REVENUES | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL REVENUES |
|--|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| | Total Costs | 11,541 | 3,984 | 6,082 | 18,847 | 13,501 | 28,517 | 82,472 |
| | | | | | | | | |
| | REVENUES: | | | | | | | |
| | Existing Revenues: | | | | | | | |
| | Federal Funds | 6,545 | 0 | 0 | 0 | 0 | 0 | 6,545 |
| | State Funds | 2,750 | 0 | 0 | 3,659 | 0 | 0 | 6,409 |
| | Local Funds | 2,094 | 56 | 16 | 2,734 | 16 | 16 | 4,932 |
| | Subtotal | 11,389 | 56 | 16 | 6,393 | 16 | 16 | 17,886 |
| | | | | | | | | |
| | New Revenues: | | | | | | | |
| | Federal Funds | 102 | 1,019 | 970 | 8,675 | 5,454 | 19,470 | 35,690 |
| | State Funds | 0 | 1,285 | 3,085 | 2,110 | 6,375 | 7,285 | 20,140 |
| | Local Funds | 50 | 1,625 | 2,011 | 1,669 | 1,656 | 1,746 | 8,757 |
| | Subtotal | 152 | 3,929 | 6,066 | 12,454 | 13,485 | 28,501 | 64,587 |
| | | | | | | | | |
| | Total Revenues | 11,541 | 3,985 | 6,082 | 18,847 | 13,501 | 28,517 | 82,473 |
| | | | | | | | | |
| | Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Capacity Analysis

Public Works - Transportation

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

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

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

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

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

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

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

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

Chapter 6: Non-County Capital Facilities

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

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

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

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

Timing of Capital Facility Planning

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

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

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

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

SCHOOL DISTRICTS

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

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

DIKE and DRAINAGE DISTRICTS

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

Dike District 1 (Area: 8,274 acres)

Capital Facility Inventory:

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

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

2011-2016 Capital Improvement Plan:

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

Dike District 3 (Area: 8,018 acres)

Capital Facility Inventory:

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

2011-2016 Capital Improvement Plan:

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

Dike District 4 (Area: 1,642 acres)

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

Dike District 5 (Area: 3,023 acres)

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

Dike District 8 (Area: 888 acres)

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

Dike District 9 (Area: 1,563 acres)

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

Dike District 12 (Area: 15,726 acres)

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

Dike District 17 (Area: 1,423 acres)

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

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

2011-2016 Capital Improvement Plan:

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

Dike District 19 (Area: 2,209 acres)

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

Dike District 20 (Area: 667 acres)

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

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

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

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

Dike District 25 (Area: 3,383 acres)

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

Drainage District 5 (Area: 2,968 acres)

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

Drainage District 8 (Area: 853 acres)

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

Drainage District 14 (Area: 10,701 acres)

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

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

2011-2016 Capital Improvement Plan:

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

Drainage District 15 (Area: 11,257 acres)

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

Drainage District 16 (Area: 8,028 acres)

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

2011-2016 Capital Improvement Plan:

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

Drainage District 17 (Area: 6,927 acres)

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

Drainage District 18 (Area: 1,479 acres)

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

Drainage District 19 (Area: 10,377 acres)

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

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

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

Drainage District 20 (Area: 472 acres)

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

Drainage District 21 (Area: 759 acres)

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

Drainage District 22 (Area: 11,319 acres)

Capital Facility Inventory:

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

District 22 is operating at 60% capacity

Drainage District 25 (Area: 38,904 acres)

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

FIRE DISTRICTS

Fire District: 2 (Common Name: McLean Road)

Station:

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

Apparatus:

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

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

2011-2016 Capital Improvement Plan:

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

Fire District: 3 (Common Name: Conway)

Stations:

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

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

Apparatus:

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

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

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

Notes

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

Fire District: 4 (Common Name: Clear Lake)

Stations:

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

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

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

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

Apparatus:

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

Forecast of future needs for Capital Facilities:

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

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

Fire District: 5

Station: (Common Name: Edison)

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

Apparatus:

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

Station: (Common Name: Allen)

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

Apparatus:

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

Station: (Common Name: Samish Island)

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

Apparatus:

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

Fire District: 6

(Common Name: Burlington)

Station:

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

Apparatus:

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

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

Fire District: 8

Station: (Common Name: Hickson)

Address: 20464 Prairie Road

Administration/Training:

Truck Bay:

Total: 4000 square feet

Value: \$600,000

Apparatus:

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

Station: (Common Name: Punkin Center)

Address: 34041 SR 20, Sedro-Woolley

Administration/Training:

Truck Bay:

Total: 5,500 square feet

Value: \$750,000

Apparatus:

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

Station: (Common Name: Prairie)

Address: 3212 SR 9, Sedro-Woolley

Administration/Training:

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

Apparatus:

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

Station: (Common Name: Satellite Station)

Address: 220 Munro, Sedro-Woolley

Administration/Training:

Truck Bay:

Total:

Apparatus:

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

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

2011-2016 Capital Improvement Plan:

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

Fire District: 9

Station: (Common Name: Big Lake Fire Station)

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

Apparatus:

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

Station: (Common Name: District 9)

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

Apparatus:

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

Station: (Common Name: Lake Cavanaugh)

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

Apparatus:

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

Fire District: 10

Station: (Common Name: Grassmere)

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

Apparatus:

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

Station: (Common Name: Birdsvie)

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

Apparatus:

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

Fire District: 11 (Common Name: Mount Erie)

Stations:

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

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

Apparatus:

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

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

2011-2016 Capital Improvement Plan:

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

Fire District: 12 (Common Name: Bayview)

Station:

Address: 12587 "C" Street, Mount Vernon, WA 98273,
Administration/Training:
Truck Bay:
Total: 3250 square feet

Apparatus:

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

Fire District: 13 (Common Name: Summit Park)

Stations:

Address: 8652 Stevenson Road, La Conner
Administration/Training: 1080 square feet
Truck Bay: 4545 square feet
Total: 5625 square feet
Value: \$600,000

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

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

Apparatus:

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

District current has 8% capacity available.

2011-2016 Capital Improvement Plan:

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

Fire District: 14

Station: (Common Name: Hobson)

Address: 5931 Hobson Road, Burlington

Administration/Training:

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

Apparatus:

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

Station: (Common Name: Alger Station)

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

Apparatus:

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

Fire District: 15 (Common Name: Lake McMurray)

Station:

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

Apparatus:

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

Fire District: 16 (Common Name: Day Creek)

Station:

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

Total: 3735 square feet

Apparatus:

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

Fire District: 17 (Common Name: Guemes Island)

Station:

Address: 6310 Guemes Island Road, Anacortes

Administration/Training:

Truck Bay:

Total:

Value: \$314,000

Apparatus:

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

District is currently operating at 75% of capacity.

2011-2016 Capital Improvement Plan:

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

Fire District: 19

Station: (Common Name: Marblemount)

Address: 60157 SR 20

Administration/Training:

Truck Bay:

Total: 2800 square feet

Apparatus:

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

Station: (Common Name: Rockport)

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

Apparatus:

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

Fire District: 24

Stations: (Commonly known as Darrington)

Address: Station 38,
30020 Swede Heaven Road, Arlington

Administration/Training:

Truck Bay:

Total:

Value: \$400,000

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

Administration/Training:

Truck Bay:

Total:

Value: \$300,000

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

Administration/Training:

Truck Bay:

Total:

Value: \$10,000

Apparatus:

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

SEWER DISTRICTS

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

WATER SYSTEMS

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

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

BULLERVILLE UTILITY DISTRICT

Located at 58468 Clark Cabin Road, Rockport, WA 98283

Project #1:

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

Project #2:

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

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

PORTS

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

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

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