

# Skagit County Public Works



## 2015 Annual Report



2016 "Old Highway 99" Overpass Design

Board of Skagit County Commissioners



Ron Wesen

District 1

Ken Dahlstedt

District 2

Lisa Janicki

District 3

**Skagit County Public Works  
2015 Annual Report**  
April, 2016

Skagit County Administrative Building  
1800 Continental Place  
Mount Vernon, WA 98273

Designed and Prepared by Jim Mickel

Front cover photos:  
60% Design Burlington Northern Overpass Replacement  
Historical Photo Circa 1936 Burlington Northern Overpass Construction



# 2015 Public Works Annual Report

Dan Berentson, Director of Public Works

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Public Works is the combination of physical assets, management practices, policies, and personnel necessary for government to provide and sustain structures and services essential to the welfare and acceptable quality of life for its citizens.

We live in a complicated world and are often confronted with complex issues with no easy answers, but on a day-to-day basis our job is to maintain those physical aspects of our life that you absolutely need, including:

- Maintaining more than 800 miles of rural roads in Skagit County.
- Providing emergency services in times of need.
- Installing and maintaining more than 3,500 traffic safety signs.
- Coordinating and maintaining drainage infrastructure to protect your property and sustain a viable agricultural-based economy.
- Purchasing development rights on farmland to prevent urban sprawl and help feed a hungry world.
- Work toward improving fish passage under county roads to preserve, protect and enhance our salmon resource.
- Maintain and inspect more than 100 bridges, thousands of culverts and catch basins.
- Safely and effectively process your solid waste at a central transfer facility.
- Service and maintain all county vehicles for all departments.
- Transport more than 180,000 vehicles and 380,000 passengers across the Guemes Channel.
- Plow and sand your roads during storms and icy weather.
- Deal with complex water-quality issues affecting our streams and bays.
- Work with other jurisdictions on contract to leverage local dollars for regional projects and programs.
- Honor the integrity and structure of County Government allowing our County Commissioners to govern effectively.

To make government work, we work. That's our job, to get things done following the laws of the State of Washington and meeting the needs of our citizens.

Sincerely,

Dan Berentson

Director of Public Works

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# Skagit County Public Works Department

## 2015 Annual Report

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# Public Works Engineering Paul Randall-Grutter, P.E. County Engineer

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The Engineering Division has a staff of 18 full-time technical, administrative, and professional employees as well as one on-call field assistant and several on-call construction project inspectors who are all responsible for capital projects from initiation and funding through design, construction, contract administration, and close out.

The Engineering Division also houses the Transportation/Programs Section which is responsible for preliminary research, data compilation and maintenance, and preliminary scoping of projects until established as a County Road Project as well as the various grant programs, grant applications, programmatic functions, and other items associated with transportation planning, and initial project planning and scoping.

The Division is also responsible for right-of-way vacations and easements within the County right-of-way, County Road Administration Board (CRAB) and Washington State Department of Transportation (WSDOT) statutory and other reports, traffic investigations and studies, road database management and asset inventory, pavement management and traffic-count programs, bridge inspection program, service requests, certain permits, traffic safety coordination, crash documentation, right-of-way surveying, and in some instances is also responsible for right-of-way acquisition.

Development Review and the Utility permit process ensures that developments and work performed within the County right-of-way by others is in compliance with Skagit County ordinances, codes, and standards regarding roadways and drainage.

## **Accomplishments:**

- Right-of-Way Acquisition and Vacations
- Franchise Agreements
- Vehicle Collision Reporting
- Service Requests from public, staff, WSDOT and other local agencies
- Priority Array Report
- Traffic Count service for County and various local agencies
- Maintained County Freights and Goods System
- Bridge inspection of County's 110 bridges biennially as well as 25 owned by local agencies
- Development review of plats for layout and drainage
- Permit review for fill and grade, access, utilities, administrative variance requests, special use applications, and technical input for Code Enforcement Action
- Submitted CRAB reports required for receipt of Certificate of Good Practice, including:
  - ◆ Road Levy Certification
  - ◆ Annual Construction Program
  - ◆ County Arterial Preservations Program (CAPP)
  - ◆ Pavement Management System (PMS) Certification for CAPP
  - ◆ County Budget Summary
  - ◆ Work Plan and Budget for MMS (Maintenance Management System)
  - ◆ Road-log Action Record and Summary Record
  - ◆ Traffic Law Enforcement Certification
  - ◆ Fish Passage Barrier Expenditures
  - ◆ Annual Construction Report
  - ◆ Annual CAPP Report
  - ◆ Annual Certification of MMS

## **Projects:**

The Engineering Division completed approximately \$2,000,000 of design and construction of capital construction projects in 2015. Engineering completed the construction of five projects, of those one originated from the Natural Resources Division, one from the Operations Division, one from the Equipment Division, and one from the Solid Waste Division. The Division also worked on 20 projects currently in the design stage.

# Burlington Northern Overpass Project

Old Highway 99N – North of Cook Road

**Project Manager:** Jennifer Swanson

**Estimated Project Cost:**

\$ 19,000,000

**Contractor:** To be determined

## Project Funding

Federal Funding:	\$12,000,000
Legislative Funds:	\$2,000,000
Local/Other Funds:	\$5,000,000

## Current Overpass Span BNSF Railway



## Looking South towards Burlington



## Project Narrative:

The project consists of replacing the existing 1,183 foot long timber trestle overpass built in 1936. The design includes construction of a three span pre-stressed concrete bridge, structural earth walls, curb and gutter, sidewalks, and storm-water system.

The new overpass will be 2,133 feet in length. Construction is projected to begin in the fall of 2016 and be complete in late 2018.

An alternate route using I-5 will detour traffic around the site during construction.

## SKAGIT COUNTY



## SITE SPECIFIC MAP



# Skagit River Bridge Modification and Interstate Highway Protection Project

WA110014

ONGOING

**Project Manager:** Kara Symonds

**Designer:** Engineering Division

**Constructor:** TBD

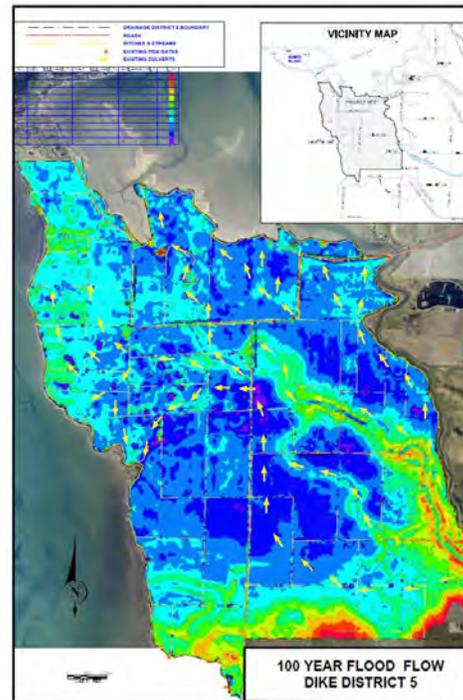
**2015 Project Cost:**

\$133,438

## **Project Funding**

**Federal Highway Administration**

## **PROJECT MAPPING**



## **SURVEY PROJECT SITE**



## **Project Narrative:**

The Skagit River Bridge Modification and Interstate Highway Protection Project is an ongoing effort of the Public Works Department. In 2015, Public Works executed Supplemental Agreement 4 to the original FHWA Local Agency Agreement. The purpose of the supplement was to further clarify the direction of the project and update the approach based on information collected during the Skagit River General Investigation. Through that planning process, the U.S. Army Corps of Engineers recommended the Comprehensive Urban Levee Improvement Alternative, which prescribed levee improvements in place in the bridge modification project area. Therefore, the supplement outlined that County staff will initiate planning and preliminary engineering on flood-risk reduction projects that complement levee improvements in the project area, including outreach, mapping, surveying, design, and engineering. The efforts in 2015 focused primarily on survey, hydraulic modeling, and preliminary engineering work for flood flow return pipes in the Samish Basin, in cooperation with Dike and Drainage Districts 5 and 25.

## **SKAGIT COUNTY**



## **SITE SPECIFIC MAP**



# ASPHALT OVERLAY PROGRAM

**Project Manager:** Jennifer Swanson

**Contractor:** Lakeside Industries

**Design Construction Estimate:**

**\$612,198**

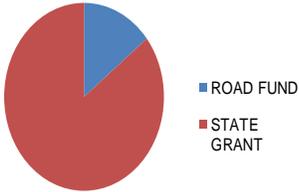
**Construction Bid:**

**\$642,332**

**Final Construction Cost:**

**\$ 615,379**

## Project Funding



## DURING



## BEFORE



### Project Narrative:

Improvement of 2.2 miles of La Conner Whitney Road between McLean Road and Chilberg Road with 2" Hot Mix Asphalt (HMA) overlay.

The contractor planed portions of the existing asphalt, installed a new bridge deck seal, and performed full-depth road repairs as required.

### SKAGIT COUNTY



### SITE SPECIFIC MAP

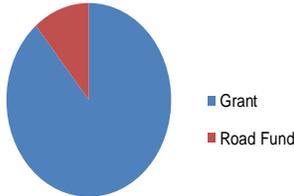


# Ferry Breakwater Project

**Project Manager:** Jennifer Swanson  
**Contractor:** Culbertson Marine

**Design Construction Estimate:** \$454,588  
**Construction Bid:** \$374,325  
**Final Construction Cost:** \$368,900

**Project Funding**



**AFTER**



**BEFORE**



**Project Narrative:**

Demolish and remove timber piles, hanging timbers, timber walers and connecting hardware from shoreward end of existing breakwater; install new steel walers, hardware and vertical plastic timber wave wall to replace demolished sections.

**SKAGIT COUNTY**



**SITE SPECIFIC MAP**

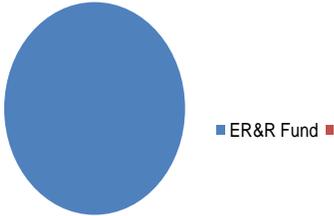


# EAGLE PIT ROCK CRUSHING

**Project Manager:** Dave Walde  
**Contractor:** Puget Sound Surfacers, Inc

**Design Construction Estimate:** \$386,500  
**Construction Bid:** \$384,721  
**Final Construction Cost:** \$ 376,845

## Project



## DURING



## BEFORE



### **Project Narrative:**

Contracted crushing of County-owned gravel at the Eagle Bluff Pit located near the east end of South Skagit Highway. The project produced 15,200 tons of crushed surfacing base course material and 20,500 tons of Chips for use in maintaining the County road system.

### SKAGIT COUNTY



### SITE SPECIFIC MAP



# SAUK TRANSFER STATION PAVING

**Project Manager:** Jennifer Swanson

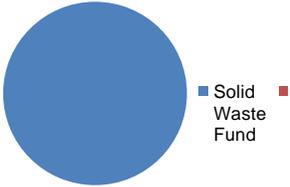
**Contractor:** Interwest Construction

**Design Construction Estimate:** \$45,216

**Construction Bid:** \$48,749

**Final Construction Cost:** \$51,178

## Project Funding



## AFTER



## BEFORE



## Project Narrative:

Construction of a 3,900 square foot concrete pad for the storage of recycling and solid waste containers at the Sauk Transfer Station near Rockport. The prior surface was compacted gravel.

## SKAGIT COUNTY



## SITE SPECIFIC MAP



# SHULAR ROAD CREEK CROSSING

**Project Manager:** Dave Walde  
 Constructed by County Forces

**Design Construction Estimate:** \$25,140  
**Final Construction Cost:** \$15,014

## Project Funding



## AFTER



## BEFORE



## Project Narrative:

After a 2014 storm event plugged an existing culvert under Shular Road, a study was done to determine the best possible action to restore the road and creek flow.

Due to continued sediment transfer and the cost of upgrading the crossing for fish passage, the road was closed and the stream channel opened until funds can be secured to install a stream crossing.

## SKAGIT COUNTY



## SITE SPECIFIC MAP



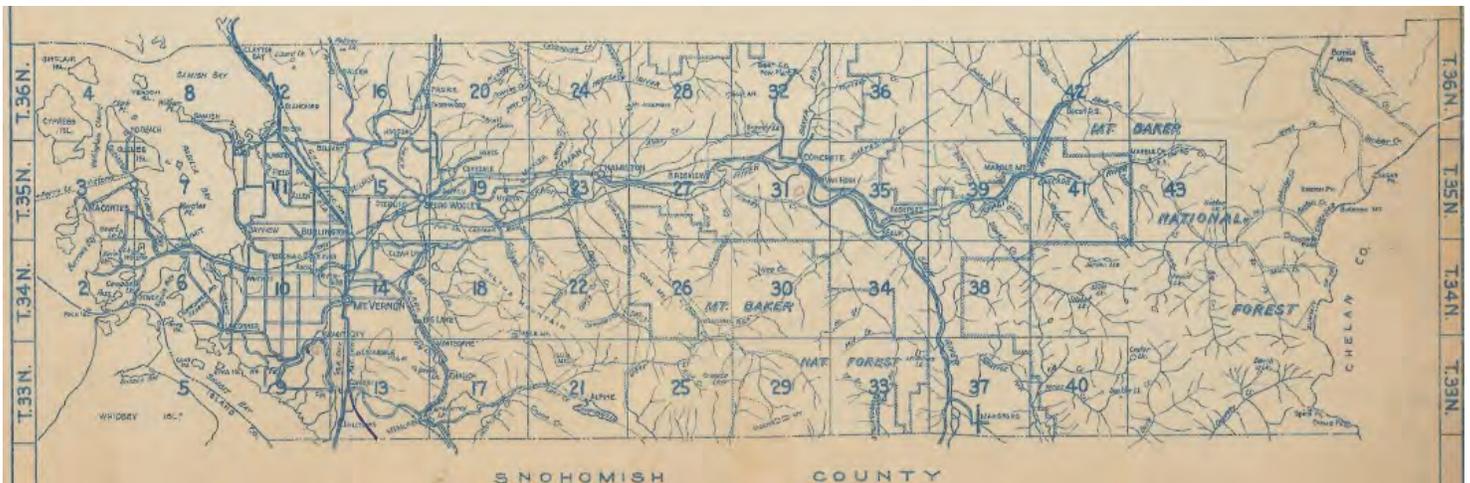
## Records Section

Public Works Records provides three primary functions to the Public Works Department:

- General Records Management—we handle the records for staff so they don't have to, while also providing them with training on best record management practices.
- Special Projects—digitizing records to make them available to staff and the public in an organized and searchable fashion.
- Public Records Requests—we process Public Disclosure Requests (PDRs) while coordinating with PW staff and other County Departments.

Throughout the year, Public Works Records routinely maintains road and bridge files, franchise agreements, access and utility permits, drainage complaints, and closed Engineering projects files. Along with basic aspects of records management, Public Works Records picks one or two projects that focus on a record series that needs management or would be a benefit to staff to have it available electronically.

Skagit County owns and maintains several pits and quarries so PW Records completed a project that included inventorying, indexing, and scanning the paper files of the five Skagit County pits. This project provided a centralized repository for the records and allows staff to access the files not only in Public Works but are also accessible for other County departments. Public Works Records has added a collection of railroad maps that span from 1891 to 2002 for railroad lines such as the Great Northern Railway, Bloedel Donovan, Bellingham and Skagit Railway, Puget Sound and Cascade Railway, Northern Pacific Railway, and Burlington Northern Santa Fe Railway. The maps provide historical knowledge regarding right-of-way and demonstrate the growth of Skagit County throughout the years.



Skagit County Circa 1925

# Operations Division, Andy Shaw, Division Manager

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The Operations Division has 56 employees consisting of: Four Administrative Employees, 34 on the Road Crew, 10 Special Operations Crew; Five Sign Crew and Two in Project Construction.

## **FUNCTION:**

Maintain the roadway prism, traffic and pedestrian services, storm drainage systems, and structures. The Division also provides support to other Public Works Divisions and other County Departments. In the spirit of cooperation and government efficiencies, we will provide support to other government entities such as cities, drainage districts and dike districts when time and manpower allows.

Operations maintain approximately 800 miles of road and accompanying right of way.

Total budget for 2015 was \$10,509,989.

Total Budget expended was \$8,824,955

It takes 56 activities to maintain road system.

## **Operations Division Projects in 2015:**

- **Area 2 crews helped Drainage Utility and Drainage District #15** line 240 feet of 24 inch drainage pump discharge pipe under Chilberg Road at the LaConner pumping station with high-density polyethylene liner. This procedure is much more cost effective than the traditional method of open cutting the roadway, physically removing the pipe and replacing it with a new one. We didn't have to close the road, causing costly detours, handle large amounts of material in the process or disturb any other utilities.
- **Area 2 crews also worked with Drainage Utility and Dike District #17** to line 400 feet of failing culvert under River Bend Road out to the Skagit River with 18 inch HDPE culvert liner. Again, this procedure is quite cost effective since we didn't have to open cut the road or the dike next to; which could have possibly weakened the dike.
- **Area 1 crews worked with Drainage Utility to re-establish a long neglected drainage ditch** between Marihugh Road and Bridgeview Way. This greatly improved the surface water drainage along Marihugh Road and in the area.
- **Due to a large rain event, Area 1 crews had to remove 800 tons of rock** from a slide on Rosario Road at the intersection of Cougar Gap Road.
- **Crews did some reimbursable work for the city of Sedro-Woolley**; chip sealing seven of their city streets.
- **The Sign Shop/Special Operations did reimbursable work**, striping 290 miles of road for San Juan County and 11.5 miles of Baker Lake Road for Whatcom County.
- **Environmental Section of Operations removed the Finney Creek Log Jam** by removing a large spanning log that was collecting debris.
- **Environmental Section also dredged a roadside ditch and unplugged an undersized culvert** on Flinn Road, which will be upsized during the 2016 work window.
- **Environmental Section also completed** 7 Drainage Utility jobs, 6 Natural Resource Stewardship Program Projects, and Engineering Projects and a Skagit River System Cooperative Interlocal Project.

## Road Operations Matrix of Activities

It takes 56 activities to maintain road system including the following:

Activity	Planned	Actual	Completed %
Chip Sealing of Roads	70.5 miles	67 miles	95%
Pot Hole Patching	219 tons	193 tons	88%
Asphalt Leveling	9,000 tons	6,601.59 tons	73%
Crack Sealing	14,451 pounds	9,750 pounds	67%
Road Grading	117 road miles	95 road miles	81%
Shoulder Aggregate Applied	9,500 tons gravel	10,874 tons gravel	114%
Sod Removal	235.5 shoulder mile	272.1 shoulder mile	116%
Mowing	2,431 pass mile	2,249 pass mile	93%
<b>Drainage</b>			
Ditching Maintenance	215,000 ditch feet	102,695 ditch feet	48%
Drainage Maintenance Manual	685 man hours	1,138 man hours	166%
Drainage Maintenance Vector	2,000 man hours	1,339 man hours	67%
Culvert Installation	1,965 linear feet	3,137 linear feet	160%
<b>Bridges</b>			
Bridge Repair	6 bridges	15 bridges	250%
<b>Traffic Safety</b>			
Centerline Stripe	543 miles	641 miles	118%
Edge Line Stripe	710 miles	821 miles	116%
Sign Maintenance and Repair	6,006 signs	4,557 signs	76%
Snow plow/sand	3,078 man hrs.	944 man hrs.	31%
Sweeping	2,000 shoulder miles	3,474 shoulder miles	174%
<b>Roadside</b>			
Brush cutting	3,744 pass miles	2,551 pass miles	68%
Tree removal	1,865 man hrs.	2,346 man hrs.	126%
Tree trim & chip	147 side miles	116 side miles	79%
Slide removal	1,058 man hrs.	747 man hrs.	71%
Bank Restore	976 cu. yds.	368 cu. yds.	38%

# Ferry Operations Division, Captain Rachel Rowe, Division Manager

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The Guemes Island Ferry is owned and operated by Skagit County Public Works and provides an essential transportation link between Anacortes, Washington, and Guemes Island, Washington. The current vessel was built in 1979, and put in service in 1980. The ferry crossing is approximately 5/8 mile with a round-trip taking between 20 and 25 minutes to complete.

A staff of 18 on-call/part-time, regular part-time and full time employees maintains, operates and provides dependable ferry service on the 21-car, 99-passenger M/V Guemes.

The M/V Guemes is 36 years old, and one of the challenges faced by Public Works today is the rising cost of maintaining a vessel of this age. Skagit County is currently seeking funding for the replacement of the current vessel.

The Ferry Division's operating budget for 2015 was \$2,531,763; and, expenditures came in at \$2,623,854. Fare box revenue totaled \$1,006,793. The 2015 Ferry Deficit Report is located at Appendix C.

## Accomplishments in 2015:

- The Ferry Division transported 183,130 vehicles and 381,559 passengers between Anacortes and Guemes Island from January 1, 2015 through December 31, 2015.
- Implemented a general fare increase of roughly 20%, effective October 1, 2015, for the purpose of establishing a rate structure that would meet the required 2015 fare revenue target.
- Completed a haul-out maintenance period September 27 through October 26, 2015; during this time, the hull was sandblasted to bare metal and re-painted, UT shots were taken of the hull and the vessel's piping systems, a hull plate removed and replaced, 75% of the vessel's bilge and ballast system piping was replaced, the outdrives and transmissions were overhauled and replaced, the engines and propellers were serviced and other maintenance items were completed.
- The concept of an all-electric ferry was introduced to Skagit County. The Board of Skagit County Commissioners directed Public Works to conduct a feasibility analysis for an all-electric ferry to potentially replace the 36-year old M/V Guemes. As a part of the feasibility analysis, a propulsion study will be conducted to determine power requirements and all propulsion options that may be available will be considered.
- The Board of Skagit County Commissioners hosted a community meeting on Guemes Island on August 5, 2015.
- Maintained ferry terminal facilities, including a terminal building, three County-owned parking lots, and loading approach facilities, such as the loading dock and the bridge approach spans.
- Managed contracts for services essential to ferry operations such as parts, service and repair for engines, gears, generator, hydraulic and electrical equipment, diesel fuel, annual haul-out and maintenance, and passenger-only service.
- Passed various mandatory vessel, terminal and facility inspections.
- Conducted emergency drills on board at the dock and underway with passengers to ensure the safety of everyone traveling on the ferry.



M/V Guemes transiting Guemes Channel, Guemes Island in the background

## Comparative Financial Statements for the County Road Fund

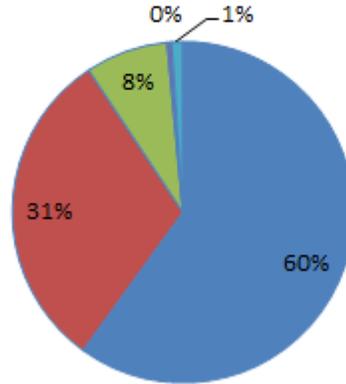
The financial information for 2014 is audited. The financial information for 2015 are preliminary estimates and have not yet been audited. The financial information is for all activities of the Road Fund.

### Road Fund Revenue and Expenditures

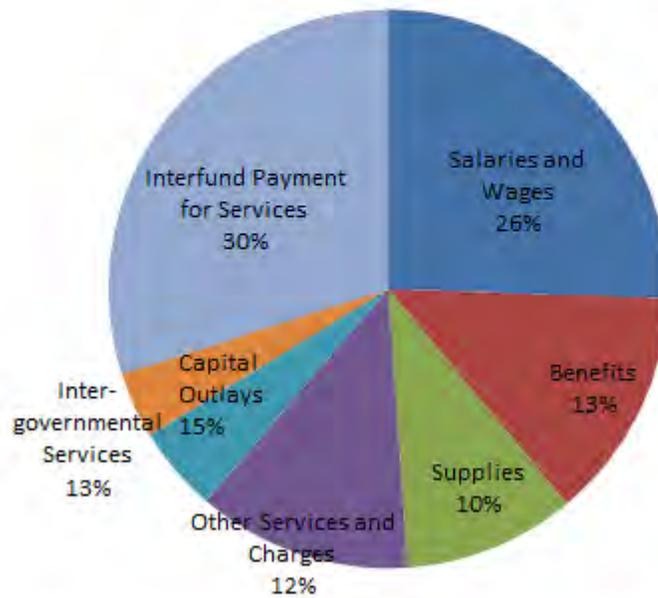
<b>Revenues</b>	<b>2015</b>	<b>2014</b>
Taxes/Assessments	12,152,564	11,691,280
Intergovernmental	6,224,586	8,922,259
Charges for Services	1,584,602	1,620,364
Miscellaneous	85,917	308,973
Other	217,593	501,271
<b>Total Revenue</b>	<b>20,265,262</b>	<b>23,044,147</b>
<b>Expenditures</b>	<b>2015</b>	<b>2014</b>
Salaries and Wages	4,631,560	4,994,665
Benefits	2,433,624	2,569,417
Supplies	1,799,310	2,045,113
Other Services and Charges	2,249,560	2,012,955
Intergovernmental Services	897,535	908,993
Capital Outlays	690,277	4,877,617
Interfund Payment for Services	5,433,303	5,797,377
<b>Total Expenditures</b>	<b>18,135,169</b>	<b>23,206,137</b>
Net Increase/Decrease in Fund		
Balance	2,130,093	(161,990)

## Revenue by Source Road Fund 2015

■ Taxes/Assessments 
 ■ Intergovernmental 
 ■ Charges for Services 
 ■ Miscellaneous 
 ■ Other



## Expenditures Road Fund 2015



# Equipment, Rental and Revolving Fund, Mike Elde, Division Manager

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## Accomplishments:

- Staff of six full-time mechanics maintained fleet of 307 County-owned vehicles and equipment;
- Maintained Central Valley Ambulance Authority fleet consisting of 13 ambulances and support vehicles;
- Went out to bid for maintenance material suppliers for the Road Operation Division. Entered into contracts with eleven vendors;
- Worked with the James G. Murphy Public Auction Company to sell all County vehicles and equipment that were deemed surplus during the year. Auction gross proceeds totaled \$135,400;
- Managed and conducted annual required calibration and leak testing on all three County fuel locations (Burlington Shop, Sheriff Department in Mount Vernon, and Concrete Shop);
- Hired contractor to clean out and treat fuel in 10,000 diesel tank located at the Concrete Shop;
- Maintained inventories of Central Stores (vehicles and equipment supplies and supplies for Operations Division projects) in Burlington and in all County-owned gravel pits;
- Re-banded all 800 MHz radios – Skagit County has been assigned new frequencies by the FCC. These radios serve the following departments and divisions: Parks, Engineering, Road Operations, Solid Waste and Guemes Ferry;
- Maintained radio repeater site at Leonard Ridge;
- Worked with the Special Operations Division to get all of the County owned oil water separators cleaned out.
- Upgraded electrical and lighting at the Concrete Shop after PSE recorded a power surge;
- Helped Engineering Division coordinate a gravel crushing operation at Eagle Pit. Contractor created 22,747 tons of ½” Chips and 13,660 tons of 1 ¼” base course.

## Vehicle and Equipment Replacement Program

- 2015 Vehicle and equipment replacements (includes writing specifications, the bid process, purchasing and outfitting):

## Public Works Engineering Division

- One Van (set up for traffic counting and paving marking)
- One Speed Sensing Radar Trailer
- Public Works Operations Division
- Three Four Axle Dump Trucks
- One Front End Loader
- Three ¾ Ton Flagger Pickups Set up with Message Boards
- Three 11’ Wide Snow Plows
- One Low Profile Sander for Hook Lift Truck

## Parks, Recreation and Fair

- One 72” Front Mounted Mower (Fairgrounds)

## Health Department

- One small SUV

## Solid Waste

- One Front End Loader
- One Van
- One small SUV
- One Utility Vehicle

## Fire Marshall

- One ½ Ton Pickup with Canopy

## Sheriff Department

- Two Police Interceptor SUV’s (patrol package)
- Three Police Interceptor (admin / detective package)

## Trends:

Total # of Vehicles and Equipment in 2009: 326

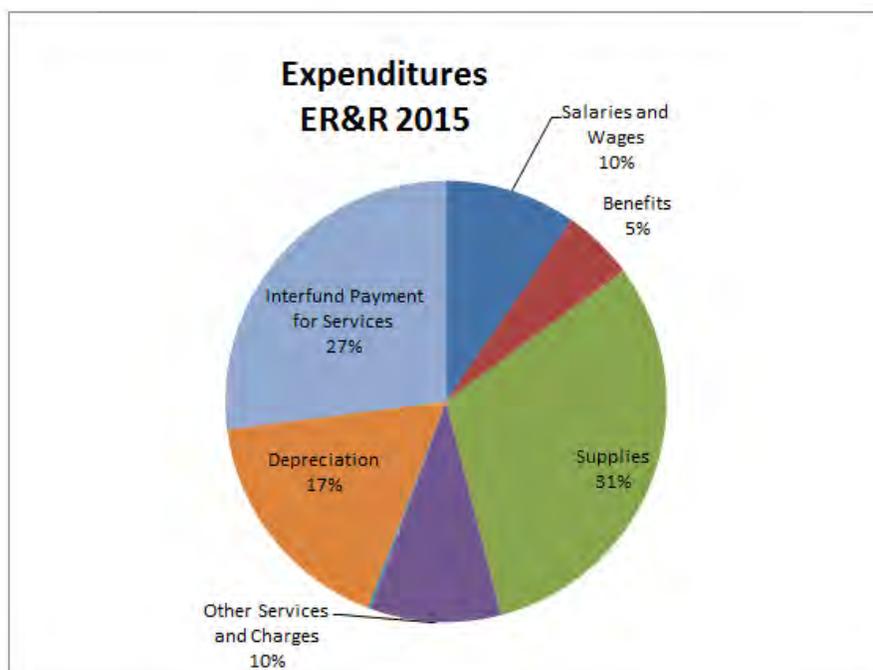
Total # of Vehicles and Equipment in 2015: 307

# Equipment Rental and Revolving Fund 501 Comparative Financial Statement

Statement for 2014 is audited and 2015 is unaudited.

## Equipment Rental & Revolving Fund 501

<b>Revenues</b>	<b>2015</b>	<b>2014</b>
Taxes/Assessments	-	-
Grants	-	-
Charges for Services	2,546,622	2,623,591
Miscellaneous	3,308,231	4,489,125
Other	(62,493)	(112,266)
<b>Total Revenue</b>	<b>5,792,360</b>	<b>7,000,450</b>
<b>Expenditures</b>	<b>2015</b>	<b>2014</b>
Salaries and Wages	572,684	529,110
Benefits	311,912	276,627
Supplies	1,841,169	1,937,962
Other Services and Charges	569,152	191,759
Intergovernmental Services	11,542	12,587
Depreciation and Reclass	1,019,434	1,025,540
Interfund Payment for Services	1,602,973	1,834,673
<b>Total Expenditures</b>	<b>5,928,866</b>	<b>5,808,258</b>
<b>Net Increase/Decrease in Fund Balance</b>	<b>(136,506)</b>	<b>1,192,192</b>



# Natural Resources Division, Dan Berentson, Division Manager

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The Natural Resources Division of Skagit County Public Works is comprised of two Sections: Surface Water and Water Resources. A highly-trained staff of 19 manages a number of programs to provide clean water, effective drainage, flood damage reduction and restoration. Partnering with dike and drainage districts, tribes, state and federal agencies, Skagit Conservation District and local non-profit agencies, Skagit County effectively leverages local funding sources and resources for maximum efficiency and results.

The Natural Resources Division works closely with:

- Engineering Division
- Operations Division
- Solid Waste Division
- Skagit County Planning and Development Services Department
- Skagit County Environmental Health

## **Water Resources Section, Michael See, Section Manager**

Skagit County established a Shellfish Protection District (SPD) county-wide in 1995 in response to pollution issues, especially in Samish Bay, and closure of parts of the shellfish growing area in the bay with Skagit County Ordinance #O15708. There was no funding attached to the establishment of this district. However, Skagit County successfully pursued a community sewer system for the Town of Edison and on-site sewage system (OSS) repairs for the Blanchard community.

The Skagit County Clean Water Program (CWP) was created in 2005 as an outgrowth of the SPD (Skagit County Resolution #R20050487). The County established the Clean Water Program in 2005 and authorized the collection of special assessments “To protect and improve the water quality in shellfish growing areas” and “establish programs and projects to reduce non-point pollution threatening surface water” (Skagit County Code 6.68). The County most recently reauthorized the CWP for an additional five years in 2014 (R20140165).

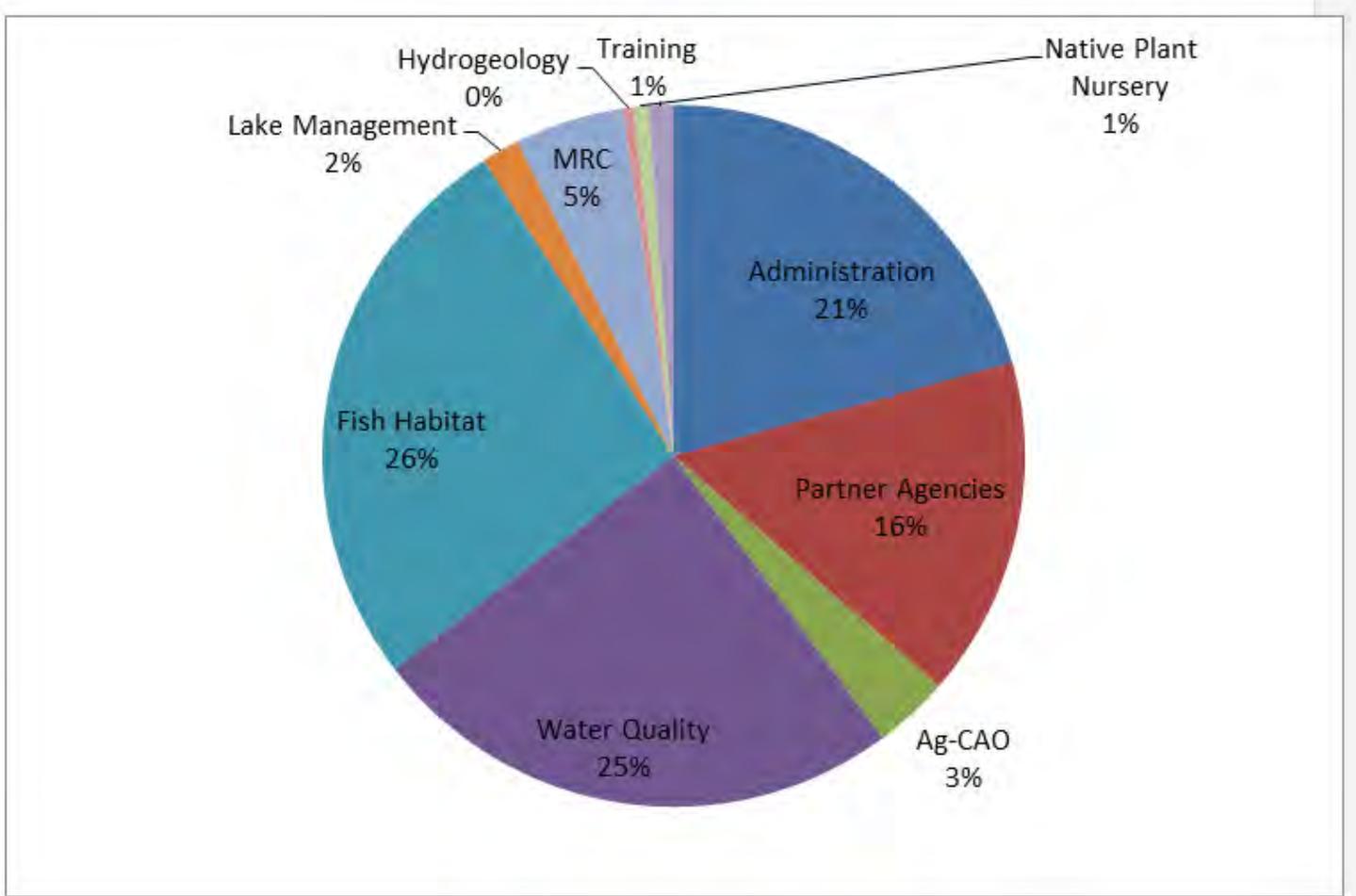
The CWP annual revenue is expected to be approximately \$2.1 million. The CWP special assessment contributes about \$1.3 million to the revenue. The remaining amount of nearly \$800,000 is revenue from State and Federal grant funding. See attachments for additional funding information.

What are CWP special assessments used for?

- Reducing non-point pollution and its negative impacts on surface waters and prevent closures of recreational and commercial shellfish beds.
- Implementation of the County’s Pollution Identification and Correction Program in the Samish and Padilla Bay Watersheds.

In addition, fees fund CWP partner agencies. Each partner has an area of expertise and implements programs to reduce non-point pollution and improve habitat in Skagit County Surface Waters. Partners include the Skagit Conservation District, Skagit County Health Department, Skagit Watershed Council, Skagit Conservation Education Alliance, Skagit Fisheries Enhancement Group, and Western Washington Agricultural Association.

### Clean Water Program Expenditures by Activity



**2015 Substantial program changes:**

In partnership with the Governor’s Shellfish Office and Results Washington, Skagit County led an intensive multi-agency effort in the Samish Watershed during the spring of 2015.

In coordination with the Department of Ecology’s TMDL process in Padilla Bay, Skagit County’s PIC program will be expanding into Padilla Bay. A public open house was held on October 1, 2015.

**Successes:**

Although an upgrade for the Samish Watershed has not yet been achieved, significant progress has been made with the Clean Samish Initiative. The concentration of bacteria in storm flows has reduced by 84% since 2010, and the commercial shellfish beds were closed for 40% fewer days in 2014 than in 2010.

In the last year, local landowners have worked with the Skagit Conservation District to install fencing keeping livestock away from the water and other best management practices designed to reduce non-point pollution. Over 1,700 homeowners in the Samish watershed are up to date on their septic system inspections, and 11 had their septic systems repaired in the last year. Also, local dairies have worked to protect water quality by adding winter manure storage and reducing the collection of water in manured areas.

Skagit County's PIC program has continued to utilize any and all tools to identify and correct bacterial pollution sources. For example, the County brought in "Crush" the sewage detecting dog during the 2015 spring "90 days to Clean Water" campaign. Samples from Samish, Padilla, and other watersheds were brought to Crush for detection of human septage. In addition, Crush was also used in the field to further bracket suspected sites.

**Challenges/Barrier:**

The 90 Days to Clean Water Campaign and assistance with staff from Results Washington has allowed the County to identify a number of challenges associated with our PIC program. We are progressively working to eliminate these challenges to meet our water quality improvement goals. Some of the challenges that we have identified include staffing, funding, and property access issues.



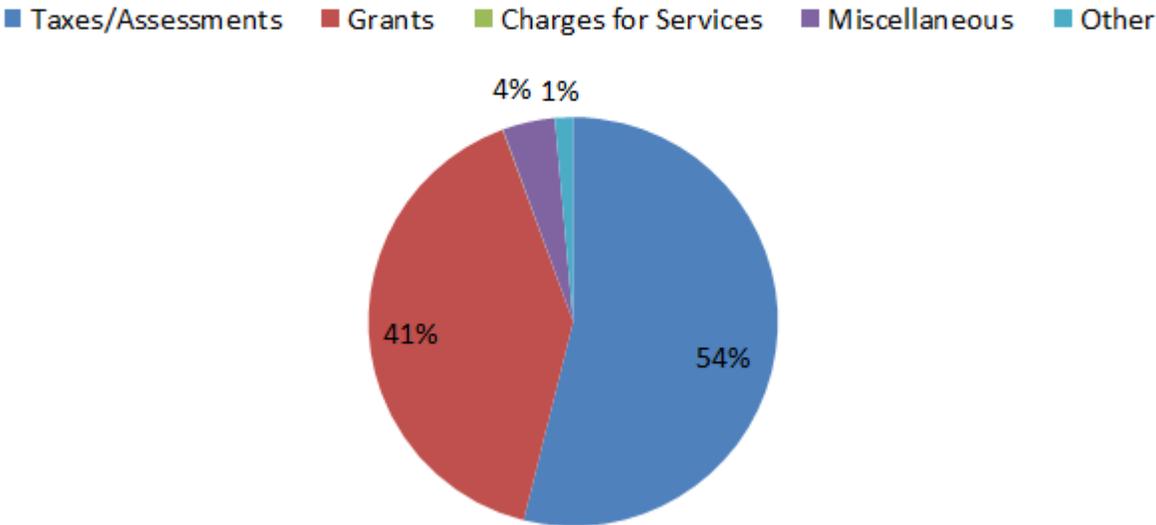
## Clean Water Fund Comparative Financial Information

Financial Information for 2014 is audited and 2015 is unaudited.

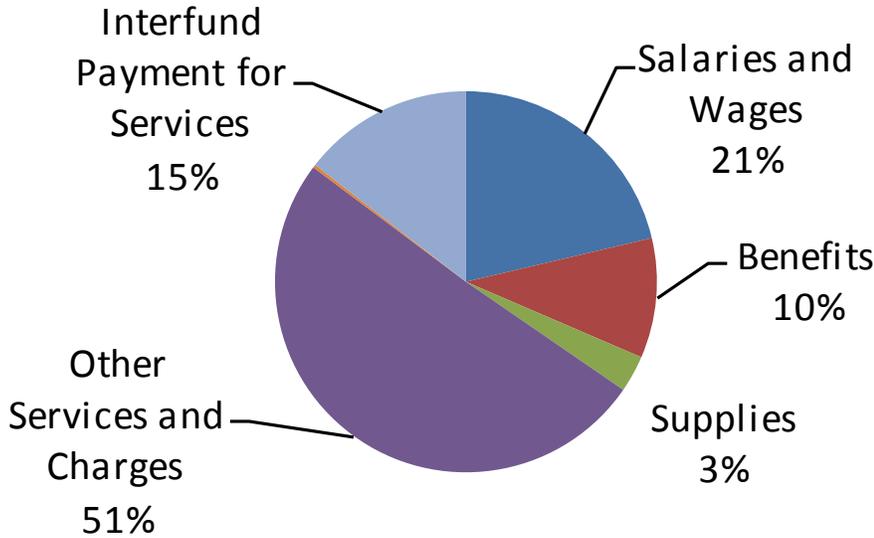
### Clean Water Fund Revenue and Expenditures

<b>Revenues</b>	<b>2015</b>	<b>2014</b>
Taxes/Assessments	1,311,371	1,306,645
Grants	985,345	183,991
Charges for Services	(1,175)	241,473
Miscellaneous	100,432	1,936
Other	34,837	42,990
Total Revenue	2,430,810	1,777,035
<b>Expenditures</b>	<b>2015</b>	<b>2014</b>
Salaries and Wages	563,624	503,021
Benefits	269,014	236,482
Supplies	82,449	44,300
Other Services and Charges	1,339,664	660,703
Intergovernmental Services		
Capital Outlays	6,944	
Interfund Payment for Services	383,074	400,787
Total Expenditures	2,644,769	1,845,293
Net Increase/Decrease in Fund Balance	(213,959)	(68,258)

# Revenue by Source Clean Water Fund 2015



# Expenditures Clean Water Fund 2015



## **SURFACE WATER/DRAINAGE UTILITY ADDRESSES DRAINAGE CONCERNS Jan Flagan, Section Manager**

The Drainage Utility first began to address drainage issues in Skagit County in 1997. Since that time, over 150 projects have been constructed, and hundreds of small drainage problems have been corrected. Drainage concerns have been resolved that impact dozens of private properties, as well as those that impact only a few. The completed projects have been located County-wide.

Combining efforts with others have increased the positive impact of Drainage Utility projects, and increased the effectiveness of the Drainage Utility funds. Projects have been successfully completed through partnership with various drainage districts, Skagit Land Trust, Seattle City Light, Upper Skagit Indian Tribe, Swinomish Indian Tribal Community, Skagit River System Cooperative, Washington State Department of Ecology, Washington State Department of Transportation, U. S. Army Corps of Engineers, Snohomish and Whatcom counties, and numerous cities located in Skagit County. This cooperation has enabled Skagit County to achieve the maximum benefit from stormwater control projects.

### **Drainage Utility Comparative Financial Information**

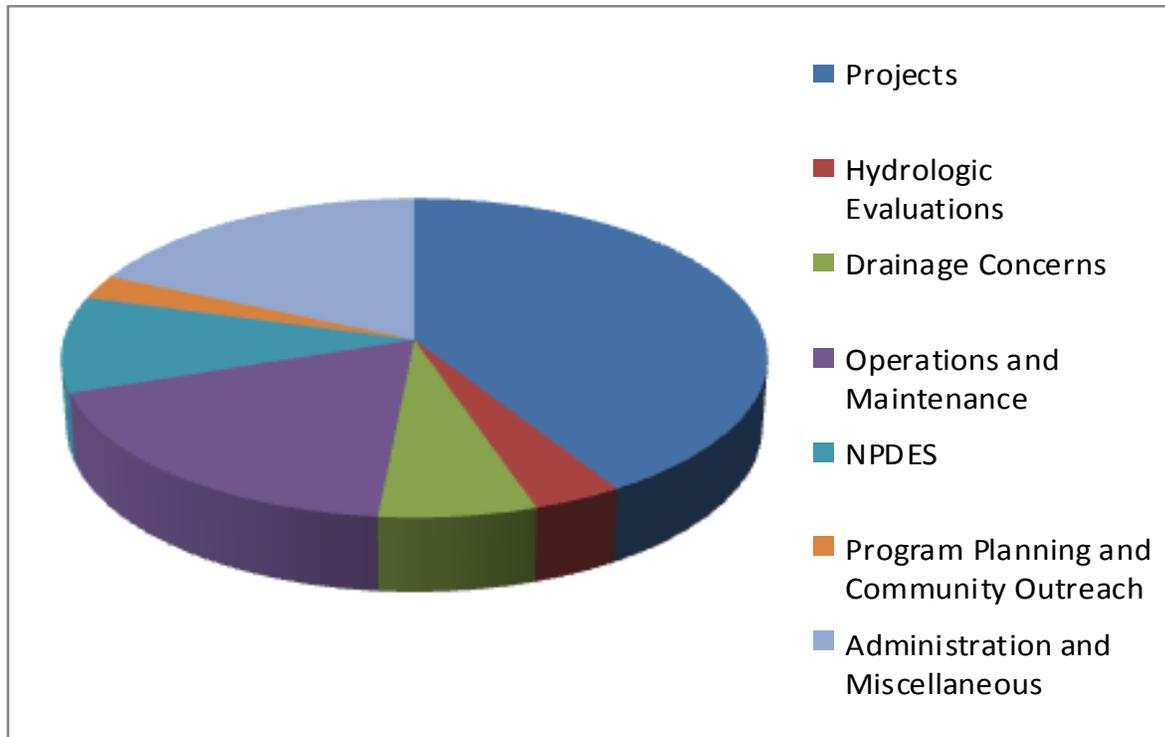
Financial Information for 2014 is audited and 2015 is unaudited.

<b>Drainage Utility Fund 402</b>			
<b>Revenues</b>	<b>2015</b>	<b>2014</b>	
Taxes/Assessments	1,594,183	1,592,468	
Grants	245,194	415,392	
Charges for Services	20,760	15,109	
Miscellaneous	139,159	4,370	
Other			
<b>Total Revenue</b>	<b>1,999,296</b>	<b>2,027,339</b>	
<b>Expenditures</b>	<b>2015</b>	<b>2014</b>	
Salaries and Wages	464,016	478,798	
Benefits	275,530	215,266	
Supplies	44,559	(5,562)	
Other Services and Charges	632,025	1,098,347	
Intergovernmental Services	2,369	196,081	
Capital Outlays	33,405	1,640,814	
Interfund Payment for Services	572,919	250,599	
<b>Total Expenditures</b>	<b>2,024,823</b>	<b>3,874,343</b>	
<b>Net Increase/Decrease in Fund Balance (Cash Basis)</b>	<b>(25,527)</b>	<b>(1,847,004)</b>	

The above financial results are on a cash basis and do not include Depreciation Expense  
GAAP reporting is included in the County's 2015 Annual Financial Statements.

## Drainage Utility Distribution

\*All values are rounded to account for end of the year projects whose charges carry over into 2015.



2015 Drainage Utility Distribution		
Projects	\$985,200	41%
Hydrologic Evaluations	\$88,300	4%
Drainage Concerns	\$155,000	6%
Operations and Maintenance	\$435,300	18%
NPDES	\$232,000	10%
Program Planning and Community Outreach	\$58,500	2%
Administration and Miscellaneous	\$432,700	18%
		100%

### Category Descriptions

**Projects:** constructed capital facilities

**Hydrologic Evaluations:** sedimentation, evaluation, watershed stormwater management planning, conveyance sizing

**Drainage Concerns:** property owner complaints and minor drainage system repairs

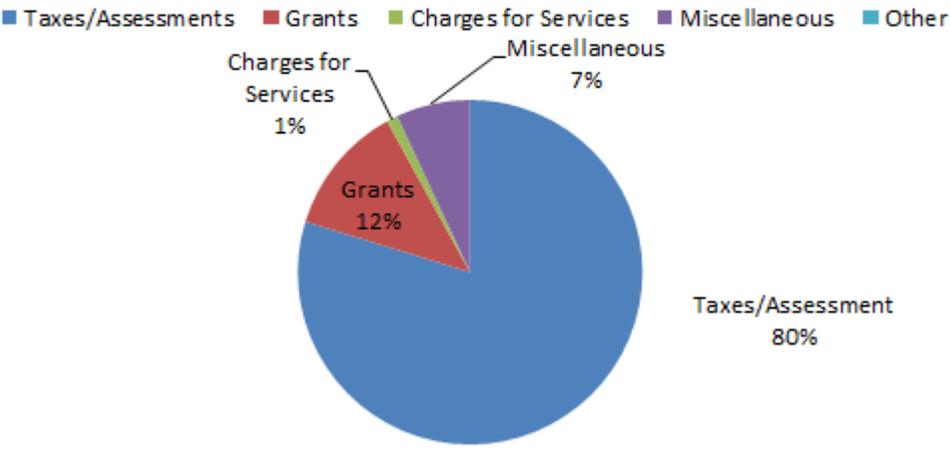
**Operations and Maintenance:** expenses to operate and maintain existing stormwater facilities

**NPDES:** compliance with the NPDES Phase II Permit

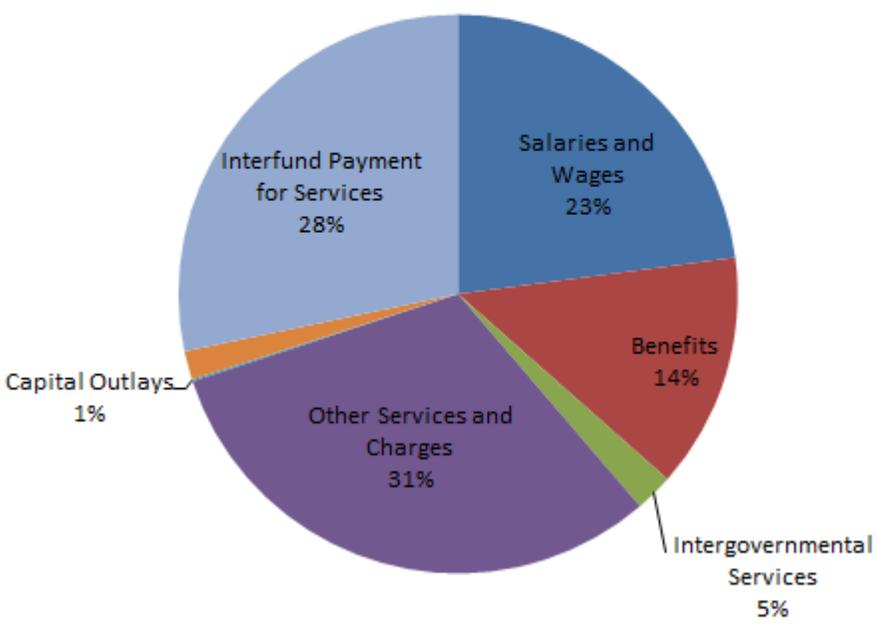
**Program Planning and Community Outreach:** planning future projects and evaluations, and community interface

**Administration and Miscellaneous:** costs of implementing and managing the DU Program and coordination and planning with other entities, such as cities and drainage districts

## Revenue by Source Drainage Utility 2015

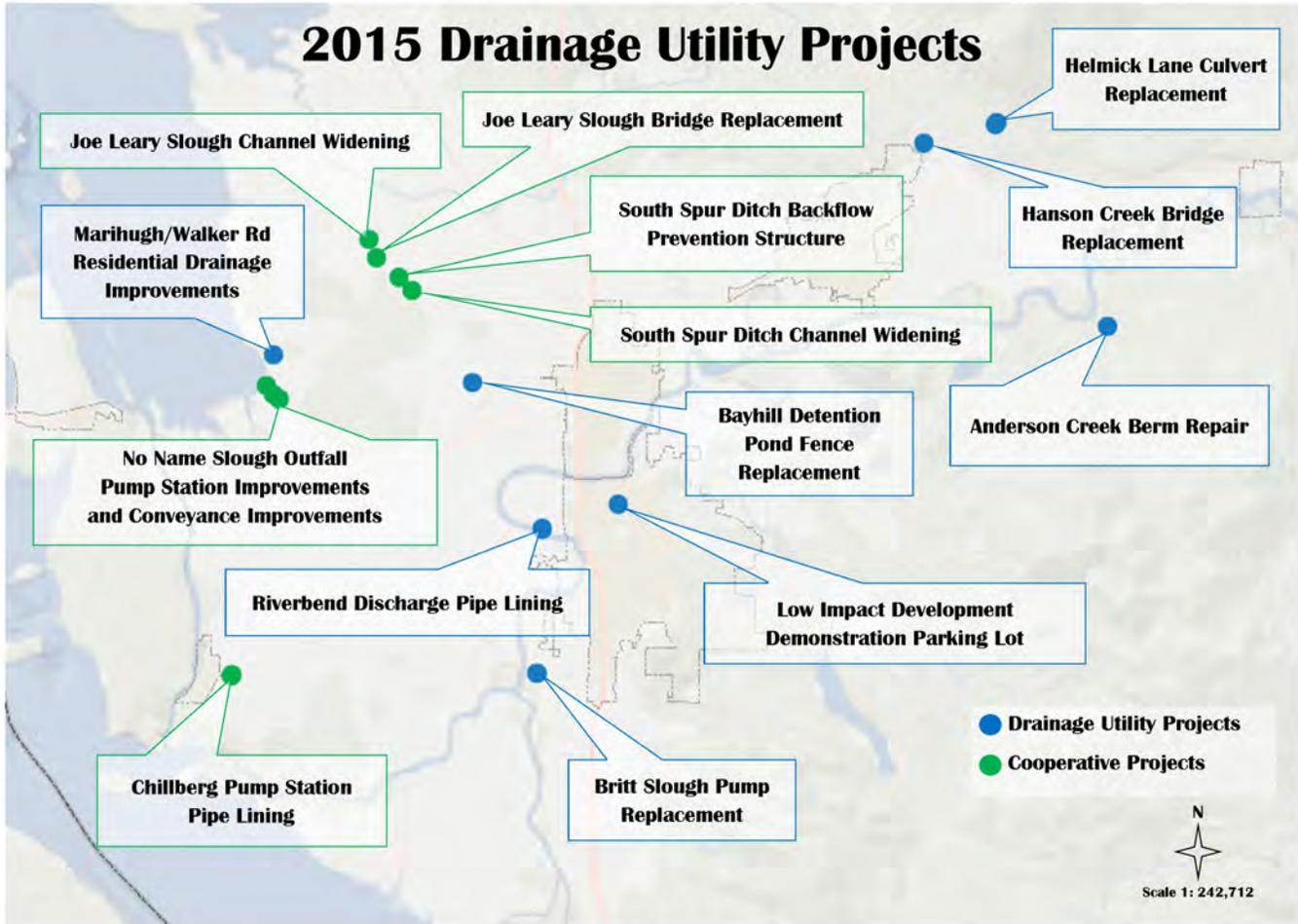


## Expenditures Drainage Utility 2015



## Drainage Utility Projects Completed in 2015

The Drainage Utility completed fourteen projects in 2015. This map below identifies the location of each project and the subsequent pages provide an overview of the projects.



# NO NAME SLOUGH OUTFALL PUMP STATION IMPROVEMENTS

WA402157

COMPLETED IN 2015

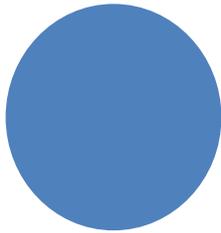
**Project Manager:** Jan Flagan

**Designer:** District 12

**Constructor:** District 12

**Final Project Cost:**

\$ 74,616



### Project Funding

- Drainage Utility
- Other

### AFTER



### BEFORE



### **Project Narrative:**

The need for increased capacity of the No Name Slough Outfall Pump Station was identified in the Bay View Watershed Stormwater Management Plan, completed in 2007. This project includes improving the capacity of the pump station. As a part of the project Dike, Drainage, and Irrigation Improvement District 12 built a pump house structure and purchased and installed a pump, pipe, and outfall.

### SKAGIT COUNTY



### SITE SPECIFIC MAP



# NO NAME SLOUGH CONVEYANCE IMPROVEMENTS

WA402156

COMPLETED IN 2015

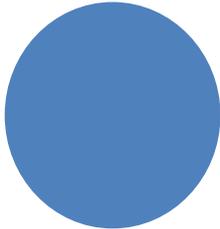
**Project Manager:** Jan Flagan

**Designer:** District 12

**Constructor:** District 12

**Final Project Cost:**

\$ 112,266



### Project Funding

- Drainage Utility
- Other

### BEFORE



### AFTER



### Project Narrative:

No Name Slough is managed and maintained by Dike, Drainage, and Irrigation Improvement District 12. The No Name Slough channel was evaluated as a part of the Bay View Watershed Stormwater Management Plan, completed in 2007. Channel improvements were identified to handle additional runoff from future development within the Bayview Ridge Urban Growth Area. This project includes widening and deepening of the channel, including layback of slopes, culvert replacements with bridges, and planting and maintenance of riparian buffers.

### SKAGIT COUNTY



### SITE SPECIFIC MAP



# SOUTH SPUR BACKFLOW PREVENTER

WA402152

COMPLETED IN 2015

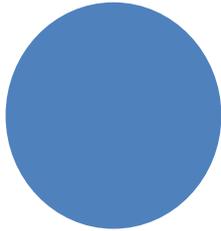
**Project Manager:** Jan Flagan

**Designer:** Semrau Engineering and Surveying

**Constructor:** Drainage District 14

**Final Project Cost:**

\$ 220,580



### Project Funding

- Drainage Utility
- Other

### AFTER



### BEFORE



### Project Narrative:

The Bay View Watershed Stormwater Management Plan, completed in 2007, identified the need for the installation of a backflow prevention structure on South Spur Ditch near the confluence with Maiben Ditch.

This cost-share project was completed by Drainage and Irrigation Improvement District No. 14 under Interlocal Agreement with the County. The project was permitted, designed and constructed by DD14; finances were provided by the County Drainage Utility.

### SKAGIT COUNTY



### SITE SPECIFIC MAP



# SOUTH SPUR DITCH CHANNEL WIDENING

WA402151

COMPLETED IN 2015

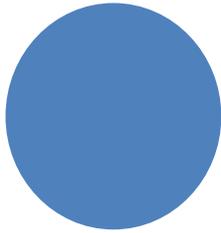
**Project Manager:** Jan Flagan

**Designer:** Drainage District 14

**Constructor:** Drainage District 14

**Final Project Cost:**

\$ 69,473



### Project Funding

- Drainage Utility
- Other

### AFTER



### Project Narrative:

The Bay View Watershed Stormwater Management Plan, completed in 2007, identified the need for widening South Spur Ditch from the confluence with Joe Leary Slough to Josh Wilson Road, a length of approximately 9,000 linear feet.

This cost-share project was completed by Drainage and Irrigation Improvement District No. 14 under Interlocal Agreement with the County (C20110463). The project was permitted, designed and constructed by DD14; finances were provided by the County Drainage Utility.

### SKAGIT COUNTY



### SITE SPECIFIC MAP



# JOE LEARY SLOUGH CHANNEL WIDENING

WA402154

COMPLETED IN 2015

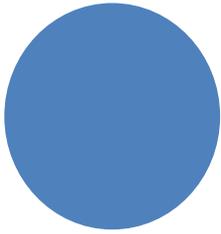
**Project Manager:** Jan Flagan

**Designer:** Drainage District 14

**Constructor:** Drainage District 14

**Final Project Cost:**

\$ 250,103



**Project Funding**

- Drainage Utility
- Other

**AFTER**



**BEFORE**



**Project Narrative:**

The Bay View Stormwater Management Plan, completed in 2007, identified the need to increase the Joe Leary Slough conveyance to accommodate stormwater runoff from future development of the Bayview Ridge Urban Growth Area. This project, which includes widening the channel, was completed by Drainage and Irrigation Improvement District No. 14 under Interlocal Agreement with the County. The project was permitted, designed, and constructed by DD14; finances were provided by the County Drainage Utility.

**SKAGIT COUNTY**



**SITE SPECIFIC MAP**



# JOE LEARY SLOUGH BRIDGE REPLACEMENT

WA402153

COMPLETED IN 2015

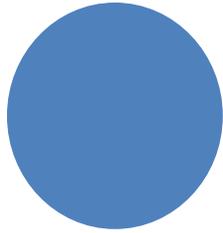
**Project Manager:** Jan Flagan

**Designer:** Drainage District 14

**Constructor:** Drainage District 14

**Final Project Cost:**

\$ 254,706



**Project Funding**

- Drainage Utility
- Other

**AFTER**



**BEFORE**



**Project Narrative:**

The Bay View Stormwater Management Plan, completed in 2007, identified four bridges in need of replacement to allow stormwater conveyance of runoff from future development of the Bayview Ridge Urban Growth Area. This project includes the four required bridge replacements to provide access to property on the west side of the slough. This project was completed by Drainage and Irrigation Improvement District No. 14 under Interlocal Agreement with the County. The project was permitted, designed, and constructed by DD14; finances were provided by the County Drainage Utility.

**SKAGIT COUNTY**



**SITE SPECIFIC MAP**



# CHILBERG PUMP DISCHARGE PIPE LINING

WA402202

COMPLETED IN 2015

**Project Manager:** Jan Flagan

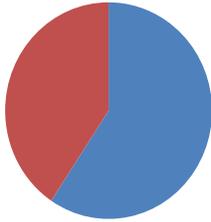
**Designer:** Drainage District #15

**Final Project Cost:**

\$ 50,387

**Constructor:** Snap Tite, Road District #2

### Project Funding



- Drainage Utility
- Drainage District #15

### AFTER



### BEFORE



### Project Narrative:

The Chilberg pump station is owned and operated by Drainage and Irrigation Improvement District 15. The pump discharge lines run under the County road, and had failed. Because the pipe failure had the potential to damage the County road, the Drainage Utility shared in the cost of lining the pipes in the amount of \$30,000, including the work performed by the Road District 2 crews. Drainage District #15 contracted for the pipe installation.

### SKAGIT COUNTY



### SITE SPECIFIC MAP



# BAYHILL POND FENCE REPLACEMENT

WA402190

COMPLETED IN 2015

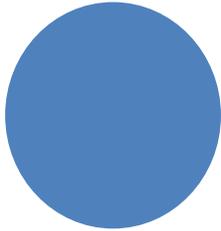
**Project Manager:** Dianne Crane

**Designer:** Dianne Crane

**Constructor:** Discount Fence

**Final Project Cost:**

\$ 15,994



## Project Funding

- Drainage Utility
- Other

## AFTER



## BEFORE



## Project Narrative:

This project replaced the fence enclosing the County-owned Bayhill Detention Pond. The existing fence was deteriorating and had several failed posts.

## SKAGIT COUNTY



# RIVERBEND DISCHARGE PIPE LINING

WA402207

COMPLETED IN 2015

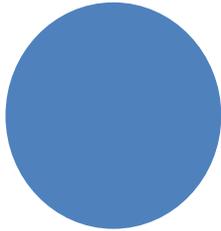
**Project Manager:** Nikki Davis

**Designer:** Snap Tite

**Constructor:** Road District #2 and Snap Tite

**Final Project Cost:**

\$ 92,564



### Project Funding

- Drainage Utility
- Other

### BEFORE



### AFTER



### Project Narrative:

A discharge pipe drains water from the central Riverbend area into the Skagit River in the general location of P26089. The pipe had failed.

A liner was installed between the catch basin/box and the river; the existing flapgate remained. An additional liner was installed in the pipe from the catch basin/box to the area it daylights upstream. A total of approximately 770 lf of pipe lining was installed, and the ends of the pipe were grouted.

### SKAGIT COUNTY



### SITE SPECIFIC MAP



# HELMICK LANE CULVERT REPLACEMENT

WA402205

COMPLETED IN 2015

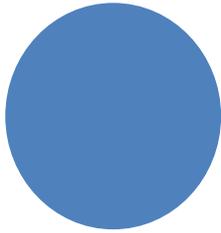
**Project Manager:** Nikki Davis

**Designer:** Public Works

**Constructor:** Public Works

**Final Project Cost:**

\$ 26,111



### Project Funding

- Drainage Utility
- Other

### AFTER



### BEFORE



### Project Narrative:

Project consisted of removal of an existing, failing 12-inch diameter corrugated metal pipe and replacing it with a 60-foot long, 60-inch diameter steel culvert. Culvert replacement allows for continued access for approximately 10 residents. The replacement included a realignment of the culvert to allow a more direct flow path within the existing system. The pipe was sized to meet WDFW Stream Crossing Guidelines.

### SKAGIT COUNTY



### SITE SPECIFIC MAP



# MARIHUGH/WALKER ROAD RESIDENTIAL DRAINAGE IMPROVEMENTS

WA402204

COMPLETED IN 2015

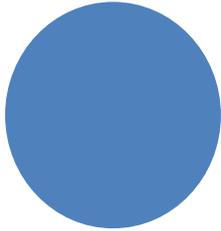
**Project Manager:** Nikki Davis

**Designer:** Public Works

**Constructor:** Public Works

**Final Project Cost:**

\$ 16,827



### Project Funding

- Drainage Utility
- Other

### AFTER



### BEFORE



### Project Narrative:

Project consisted of the extension of the existing open conveyance system to assist with surface water drainage for residents south of Marihugh Road. The new system was tied into the existing road-side ditching system along Bridgeview Way.

### SKAGIT COUNTY



### SITE SPECIFIC MAP



# HANSEN CREEK BRIDGE REPLACEMENT

WA402131

COMPLETED IN 2015

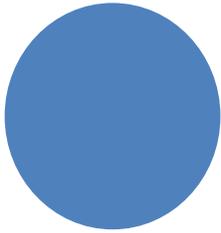
**Project Manager:** David Walde

**Designer:** Tim Hohmann

**Constructor:** Interwest Construction, Inc.

**Final Project Cost:**

\$ 454,623



**Project Funding**

- Drainage Utility
- Other

**AFTER**



**BEFORE**



**Project Narrative:**

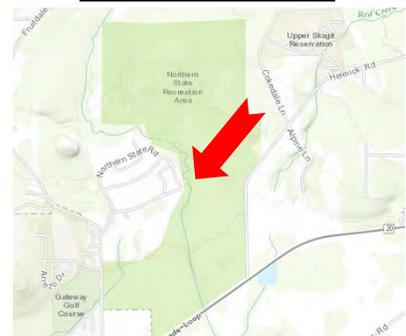
The Hansen Creek Pedestrian Bridge Project was initiated to replace an existing undersized 20 foot bridge that is constricting Hansen Creek. A call for bids was executed on May 12, 2014, for the construction of a prefabricated bridge. Interwest Construction, Inc. from Burlington was awarded the project on June 9, 2014. Construction began on September 8, 2014, and was then suspended on October 3, 2014, to wait for the delivery of the prefabricated bridge. Construction resumed on January 14, 2015, with the placement of the bridge. Construction activities were completed on February 4, 2015. Thirty four working days were used to complete the project.

This project is part of a larger project that removed the undersized existing bridge and will construct a large woody debris revetment to prevent future stream bank scour. Skagit County crews are responsible for this portion of the project.

**SKAGIT COUNTY**



**SITE SPECIFIC MAP**



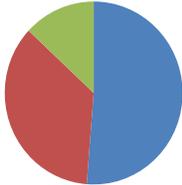
# LOW IMPACT DEVELOPMENT DEMONSTRATION PARKING LOT STORMWATER RETROFIT

WA402164

**Project Manager:** Dianne Crane  
**Designer:** 2020 Engineering  
**Constructor:** Fisher and Sons

**Final Project Cost:** \$ 869, 537

### Project Funding



- Drainage Utility
- Dept. of Ecology Grant
- County General Fund

### AFTER



### BEFORE



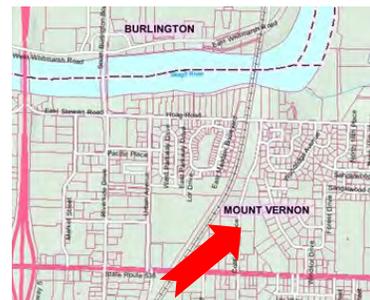
### Project Narrative:

The 1.5 acre public parking lot north of the Skagit County Administration Building was retrofitted to incorporate Low Impact Development (LID) techniques and provide an LID demonstration project. The project improves the water quality of the Kulshan Creek tributary. Installation of porous pavement and rain gardens meet the State and Federal Total Maximum Daily Load (TMDL) water quality objectives. The project includes porous surfaces, bio-retention cells and an interpretive sign that emphasizes the benefits of LID and what actions people can take at home to improve the quality of storm water.

### SKAGIT COUNTY



### SITE SPECIFIC MAP



# BRITT SLOUGH PUMP REPLACEMENT

WA402206

COMPLETED IN 2015

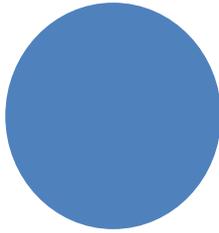
**Project Manager:** Dianne Crane

**Designer:** Osborn Consulting

**Constructor:** Gary Harper Construction, Inc.

**Final Project Cost:**

\$ 70,932



## Project Funding

- Drainage Utility
- Other

## AFTER

## BEFORE



## **Project Narrative:**

The 6,500 gpm pump and 25 HP motor were installed in 1968 by the County. Subsequently, in 1972, the Britt Slough Sub-Flood Control Zone was established; the Zone was later abolished in 2010.

Both the pump and a portion of the outfall pipe had failed. The pump and motor were replaced, along with 8.5 feet of outfall pipe. The new pump is 6,500 gpm; the new motor is 30 HP.

## SKAGIT COUNTY



## SITE SPECIFIC MAP

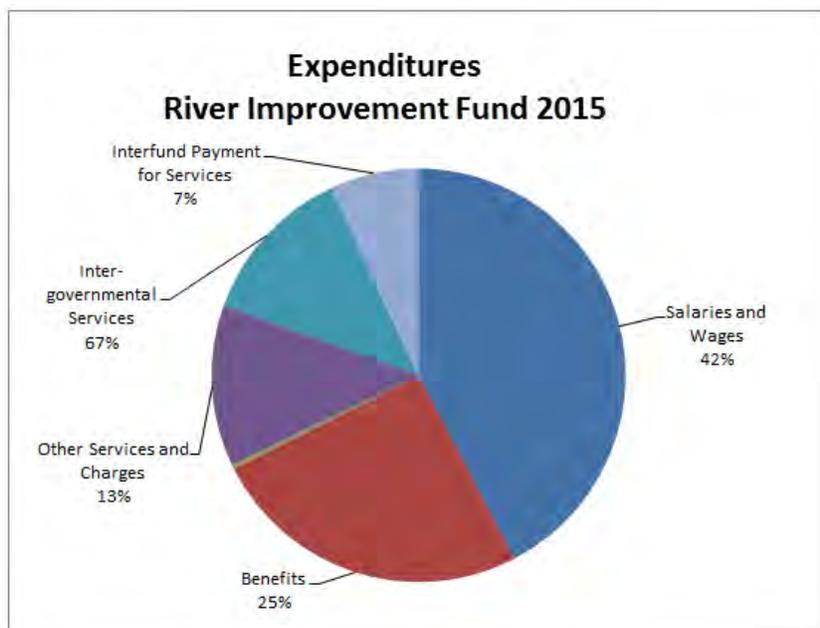


# River Improvement Fund 110 Financial Comparative Financial Information

The River Improvement program has several functions. It also provides funding for cost-sharing with United States Geological Survey (USGS) for maintenance of and communication with river gauging stations. As part of the County's responsibility for flood awareness and response, it provides public information to increase public awareness of flood risks and supports and helps coordinate flood control activities with local decision makers and other stakeholders. The River Improvement program also maintains County levees in the PL84-99 program. Financial information for 2014 is audited and 2015 is preliminary and unaudited.

## River Improvement Fund Fund 110

Revenues	2015	2014
Taxes/Assessments	-	-
Grants	147,577	1,311
Charges for Services		90,500
Miscellaneous	243	160
Other	1,142	10,468
<b>Total Revenue</b>	<b>148,962</b>	<b>102,439</b>
Expenditures	2015	2014
Salaries and Wages	91,990	33,356
Benefits	54,715	15,265
Supplies	614	406
Other Services and Charges	27,485	28,743
Intergovernmental Services	27,315	485,764
Capital Outlays		
Interfund Payment for Services	15,060	15,283
<b>Total Expenditures</b>	<b>217,179</b>	<b>578,817</b>
<b>Net Increase/Decrease in Fund Balance</b>	<b>(68,217)</b>	<b>(476,378)</b>



# Conservation Futures/Farmland Legacy Program Fund 122

The Skagit County Farmland Legacy Program is a county initiative that purchases agricultural easements on Skagit farmland, and works to support policies, programs, and plans that enhance the protection of farmland. Funding comes from the conservation tax and is often leveraged with federal and state grants and private donations. The Farmland Legacy Program became part of Skagit County Public Works in 2014.

## Responsibilities

The Skagit County Conservation Futures Advisory Board is responsible for administering the Farmland Legacy Program, which purchases development rights and places perpetual conservation easements on agricultural lands.

## Program Concept

Purchase of Development Right (PDR) programs have been established in many localities across the country as a means of protecting farmland for long-term agricultural use. PDR is a voluntary program which enables property owners to sell their development rights to the County while holding fee simple title to their land and continuing to farm. The easement places permanent restrictions on future use and development of the land in order to protect its agricultural character and productivity.

Easements are held by the County in perpetuity. The property owner continues to own the land and may sell or lease the farm if he or she chooses but the development restrictions run with the land. The intention is to maintain the farmland in a productive manner allowing uses that support that goal.

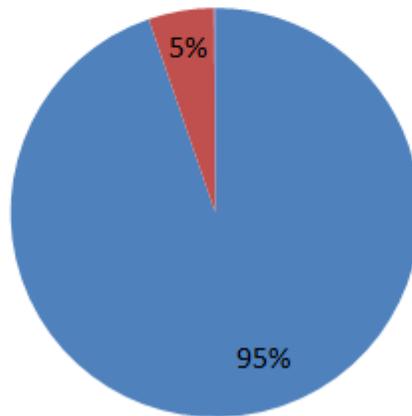
## Financial Comparative Financial Information

Financial information for 2014 is audited and 2015 is preliminary and unaudited.

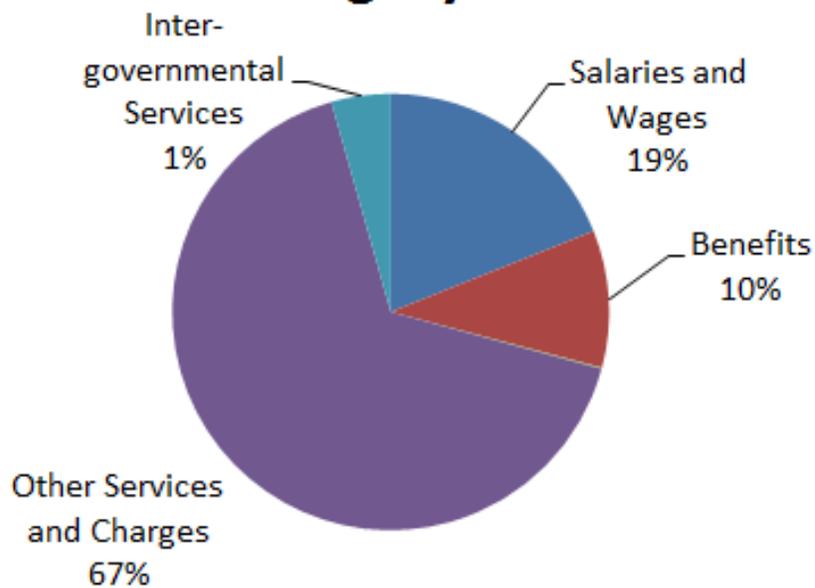
<b>Conservation Future/Farmland Legacy Revenue and Expenditures</b>			
<b>Revenues</b>	<b>2015</b>	<b>2014</b>	
Taxes/Assessments	846,932	819,675	
Grants	46,245	25,445	
Charges for Services			
Miscellaneous	952	476	
Other		868,644	
<b>Total Revenue</b>	<b>894,129</b>	<b>1,714,240</b>	
<b>Expenditures</b>	<b>2015</b>	<b>2014</b>	
Salaries and Wages	32,999	31,460	
Benefits	17,673	15,000	
Supplies	167	302	
Other Services and Charges	115,582	90,520	
Intergovernmental Services	7,641		
Capital Outlays		517	
Interfund Payment for Services		4,209	
<b>Total Expenditures</b>	<b>174,062</b>	<b>142,008</b>	
<b>Net Increase/Decrease in Fund Balance</b>	<b>720,067</b>	<b>1,572,232</b>	

## Revenue by Source Farmland Legacy Fund 2015

■ Taxes/Assessments ■ Grants ■ Charges for Services ■ Miscellaneous ■ Other



## Expenditures Farmland Legacy Fund 2015



## Emergency Management Division, Mark Anderson, Division Manager

The Skagit County Emergency Management (EMD) provides emergency management services to Anacortes, Burlington, Concrete, Hamilton, La Conner, Lyman, Mount Vernon, Sedro-Woolley and the unincorporated areas of Skagit County.

EMD became part of Public Works in 2014. Since 1990, the Department of Emergency Management has overseen the federal disaster declaration process making it possible for local jurisdictions, agencies, citizens and businesses to qualify for over \$98 million in federal disaster assistance. The table below provides information for specific federal disaster events.

YEAR	DISASTER #	DISASTER TYPE	ESTIMATED DAMAGE RECOVERY
2011	1963	Flooding	\$629,183
2009	1825	For 2008 Snow Storms	\$649,548
2009	1817	Flooding/Landslides	\$3,438,353
2007	1734	Landslide	\$1,055,000
2006	1682	Winter Storm	\$472,491
2006	1672	Flooding	\$10,528,986
2003	1499	Flooding	\$10,630,487
2001	1361	Nisqually Earthquake	\$672,000
1997	1159	Winter Storm	\$6,245,145
1996	1100	Flooding	\$1,167,783
1995	1079	Flooding (2 events)	\$14,539,982
1990	896	Severe Storm (2 events)	\$12,013,257
1990	883	Flooding (2 events)	\$36,381,228
<b>TOTAL</b>			<b>\$98,423,443</b>

### Department of Emergency Management Revenue and Expenditures

<b>Revenues</b>	<b>2015</b>	<b>2014</b>
Taxes/Assessments		
Grants	284,643	342,203
Charges for Services	5,000	23,333
Miscellaneous		
Other	108,225	102,846
<b>Total Revenue</b>	<b>397,868</b>	<b>468,382</b>
<b>Expenditures</b>	<b>2015</b>	<b>2014</b>
Salaries and Wages	239,837	246,064
Benefits	91,604	96,678
Supplies	15,460	39,323
Other Services and Charges	63,857	30,808
Intergovernmental Services	-	-
Capital Outlays		67,760
Interfund Payment for Services	58,752	43,241
<b>Total Expenditures</b>	<b>469,510</b>	<b>523,874</b>
<b>Net Increase/Decrease in Fund Balance</b>	<b>(71,642)</b>	<b>(55,492)</b>

## Solid Waste Division, Eddie Nersten, Interim Transfer Station Manager

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The Solid Waste Division has a staff of 24 full-time and regular part-time administrative and operational employees as well as three on-call employees. The Division is responsible for Transfer Station operations, Household Hazardous Waste collection, Litter Crew program, Recycling Education, and Environmental programs for the County's closed and abandoned landfills.

### Accomplishments and Projects

Throughout the year the Solid Waste Division focused on improving the operation of the System ensuring that waste was handled as efficiently as possible, while maintaining our traditionally high level of customer service. Upgrading the lighting systems at all of our sites to a more efficient LED is an ongoing project for the year and on into 2016.

The Solid Waste Division, in cooperation with the Natural Resources Division, continues to operate the Skagit County Sweeper / Vector Waste Decant Facility located at the Skagit County Transfer and Recycling Station on Ovenell Road. The Facility was designed to accept waste from Skagit County Sweeper and Vector operations within the County's NPDES coverage areas as well as waste from surrounding jurisdictions. The facility was funded in part by a Department of Ecology grant as well as Skagit County Drainage Utility and began accepting waste in October.

### Programs

The Solid Waste Division operates three transfer sites to support solid waste disposal needs of Skagit County. These sites include:

- Sauk Transfer Station in Concrete;
- Clear Lake Compactor Site in Clear Lake;
- Skagit County Transfer and Recycling in Mount Vernon.

Each of these sites offers drop-off services for garbage disposal and household recycling as well as household appliances, used motor oil, batteries, and antifreeze.

The Cities of Anacortes, Burlington, Mount Vernon, and Sedro-Woolley deliver approximately 45% of the incoming waste, Waste Management's collection in the unincorporated areas accounts for about 26% while commercial accounts and self-haul customers account for the remainder.

The Sauk Transfer Station and Clear Lake Compactor Site took in approximately 2% of the total waste collected in Skagit County.

### **Litter Crew Program:**

The Litter Crew Program is an effective way to keep the County jail from becoming overcrowded by offering out-of-custody inmates the chance to show up for a job every morning, and pay restitution to their community. A new Litter Crew Supervisor was hired this year. The program resumed collecting roadside litter and cleaning up illegal dump sites.

### **Household Hazardous Waste Program:**

The Skagit County Household Hazardous Waste Facility is operated within the grounds of the Skagit County Transfer and Recycling Station on Ovenell Road in Mount Vernon. The facility assists around 5,000 citizens per year and disposes of approximately:

119 tons of household hazardous waste;

750 automobile batteries;

9,361 gallons of used motor oil; and

25,000 fluorescent lamps.

In addition to County households, businesses that qualify as Small Quantity Generators (SQGs) of hazardous waste use the Facility for their hazardous waste disposal needs. Some examples of these businesses are dental offices, school districts, machine shops, tanning salons, and water treatment plants along with local cities.

### **Solid Waste Outreach and Education:**

Throughout 2015, the Solid Waste Division continued to encourage residents of Skagit County to reduce waste as much as possible through the following waste reduction education efforts:

The following brochures were distributed to cities, housing authorities, libraries, tribal communities, and other prominent public information outlets.

- The Guide to Solid Waste in Skagit County
- Guide to Construction and Demolition Recycling
- Home Composting: Bringing Your Garbage Problems Down to Earth
- Natural Yard Care: Five Steps to Make Your Piece of the Planet a Healthier Place to Live
- A User's Guide to Compost: The Beauty of Your Lawn & Garden Blossoms from the Soil
- Home Composting 101 Booklet
- Food Scrap Composting Booklet
- Guide to Electronics Recycling and Latex Paint Disposal

### **Volunteer Program**

The Waste Reduction/Recycling Education Specialist continued to facilitate the Master Composter/Recycler Volunteer Program in 2015. This program is an intensive 8-week training covering topics of waste reduction, recycling and home composting. Residents who receive the training agree to give back 40 hours as outreach education volunteers in the Skagit community. A textbook on composting as well as an educational binder are included as part of the class materials. In 2015, the Master Composter/Recycler Volunteer Program trained 16 adults to become outreach educators. Since 2008, the program has trained over 100 adult residents who have in turn given back thousands of hours to the community as compost and recycling educators.

## Waste Audit Program

The School Waste Audit Program was established in 2011 and continued in 2015, utilizing Master Composter/Recycler Volunteers. This project collaborates with schools and classrooms to evaluate the ratio of waste to recycling and composting on the school campus. In 2015, the Program continued to expand to assist in performing a waste audit of private businesses.

### 2015 Community Events for Outreach Education were:

- Storming the Sound Environmental Education Conference
- Art of Gardening Fair
- WSU Master Gardener Plant Faire
- Concrete Youth Activity Day
- Skagit County Fair
- Dig It! Garden Tours
- Shell-Festival
- Farmers Markets

### 2015 Home Composting Clinics and Vermicomposting Workshops:

- Home Compost Clinics first Tuesday evening of every month April – October
- Vermicompost Workshops twice per quarter
- Classes average 12 to 50 participants and educate approximately 450 people per year.

### Recycling Hotline and Recycling Website:

- The Recycling Hotline is a direct line that reaches the desk of Skagit County's Waste Reduction/Recycling Education Specialist or the Solid Waste Administrative Staff;
- Recycling information kept up to date online

### Landfill Environmental Monitoring Program

The County Hydrogeologist manages the Environmental Monitoring Program for the Solid Waste Division. The Environmental Monitoring Program includes groundwater and landfill gas (LFG) monitoring and maintenance of landfill caps and appurtenances at three closed landfills: Gibraltar, Inman, and Sauk, and the operation and maintenance of the LFG extraction and leachate collection system at Inman Landfill. The Environmental Monitoring Program also includes the investigation and management of several older landfills located throughout the County, including the environmental investigation of Whitmarsh Landfill.

## **Website, Radio, News and Press:**

In 2015, the publication of columns in the Skagit Valley Herald Home and Garden section about waste reduction, recycling, or composting continued.

Waste Reduction and Recycling education held a presence on social media networks, such as Facebook, sharing various articles of interest, events, and information about waste reduction.

In 2015, a Master Composter Recycler newsletter was created. The newsletter is offered via email, monthly and focuses on issues of waste reduction and recycling at home, and in the community.

The Skagit County Solid Waste website and adjoining webpages were updated throughout 2015 as part of solid waste outreach and education program.

## **Public Presentations:**

Throughout the year, the Waste Reduction and Recycling Education Program offered presentations ranging from the pre-kindergarten level to college-aged and adult students. Such presentations are available by request for both private and public group education settings. An estimated 6,000 youth and adults combined were taught in 2015.

## **Public Schools:**

September through June waste reduction education is offered through assistance with cafeteria composting, school lunch waste audits, zero waste lunch education displays, classroom presentations, and waste reduction books and video lending to teachers. In 2015, all schools participating in recycling and composting programs from previous years maintained their programs. In 2015, fifth grade science classrooms from the Anacortes School District received educational guidance on composting as part of their grade level focus on soil science, and the study of decomposition. This program is offered to all fifth grade science programs throughout Skagit County. Since 1998, Skagit County has published a quarterly recycling newsletter and classroom activity pages for 4th and 5th grade students called Trash Talk! Trash Talk! continued to be published and sent to schools in 2015.

## **Event Recycling:**

The Waste Reduction Recycling Education Specialist continued to organize and offer technical assistance for event recycling around Skagit County. These efforts helped to reduce waste at over 50 public events in 2015.

## **Compost Demonstration Sites:**

Throughout the year, oversight was provided to three home composting demonstration sites. Locations include the Washington State University Master Gardener Discovery Garden in Mount Vernon, the Anacortes Community Gardens at 29th Street in Anacortes, and the Anacortes Community Gardens, at the Mount Erie School Community Garden. In 2015 all compost demonstration sites were maintained. The Washington State University Discovery Garden demonstration site continues to be the primary location for which all home composting workshops are taught by the County.

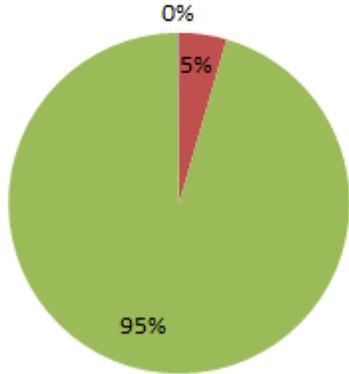
## Solid Waste Fund Fund 401

<b>Revenues</b>	<b>2015</b>	<b>2014</b>
Taxes/Assessments		-
Grants	425,490	392,675
Charges for Services	9,015,640	9,063,011
Miscellaneous	10,879	23,029
Other		
<b>Total Revenue</b>	<b>9,452,009</b> 	<b>9,478,715</b>
<b>Expenditures</b>	<b>2015</b>	<b>2014</b>
Salaries and Wages	1,037,623	1,087,940
Benefits	655,583	621,644
Supplies	119,855	124,717
Other Services and Charges	5,551,695	5,273,742
Intergovernmental Services	81,011	81,916
Debt Service	897,687	892,567
Interfund Payment for Services	632,092	651,424
<b>Total Expenditures</b>	<b>8,975,546</b> 	<b>8,733,950</b>
<b>Net Increase/Decrease in Fund Balance</b>	<b>476,463</b>	<b>744,765</b>

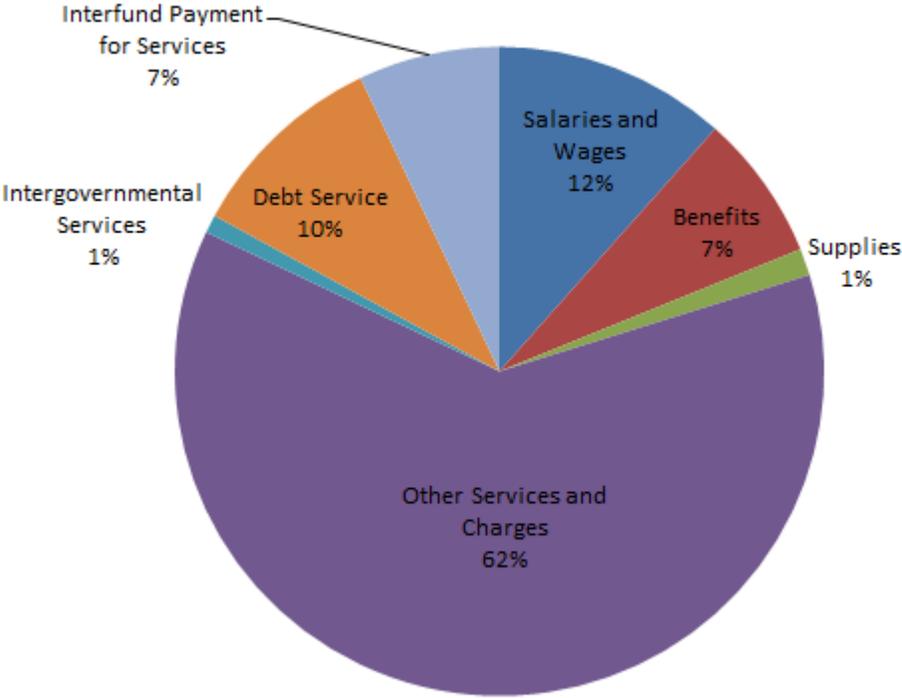
The above financial results are on a cash basis and do not include changes to Environmental Liabilities and Depreciation Expense. GAAP reporting is included in the County's 2015 Annual Financial Statements.

## Revenue by Source Solid Waste Fund 2015

■ Taxes/Assessments   
 ■ Grants   
 ■ Charges for Services   
 ■ Miscellaneous   
 ■ Other



## Solid Waste Fund 2015 Expenditures



## Accounting Division, Jim Mickel, Controller/Division Manager

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### Accounting

- During the year 2015, Accounting processed departmental payroll for 170 employees, (including on-call and B-status employees) processed accounts payable vouchers, and transfer station and ferry receivables.
- The Accounting Section worked as a team to ensure nothing was missed and that the workflow and support to the Public Works Department remained consistent, accurate, and reliable.
- Worked with Public Works Division Managers to complete and submit 2015 budgets.

The Public Works Accounting Section provided a multitude of services including processing invoices for payment, payroll, customer billings and collections, project accounting, financial reporting and analysis, and maintaining the overall accuracy of the accounting systems. Accounting Section staff managed ten different funds and many divisions within those funds. Accounting's exceptional quality of service is made possible through the talents of four very experienced staff members who are always eager to help and take great pride in their work.

# Appendix A

## Federal and State Financial Assistance and Project Partners

During 2015, Skagit County Public Works Department was the recipient of approximately 40 grant agreements.

Skagit County Public Works will receive approximately \$40,000,000 and provide match requirements in the amount of approximately \$8,000,000 from 2008 to 2019.

These funds provide for Federal, State, and County mandated programs. See the following pages for an overview, by department, of each agreement.

Skagit County partners with multiple governmental, tribal, and private agencies to achieve mutual goals of each program. Some of our partners are:

- U. S. Environmental Protection Agency
- National Oceanographic and Atmospheric Administration
- U. S. Geological Services
- U. S. Army Corps of Engineers
- Washington State Department of Ecology
- Washington State Department of Health
- Washington State Department of Transportation
- Washington State Dairy Federation
- Northwest Straits Commission
- Puget Sound Partnership
- City of Anacortes
- City of Burlington
- City of Mount Vernon
- Upper Skagit Indian Tribe
- The Swinomish Indian Tribe
- The Samish Indian Tribe
- Skagit Conservation District
- Skagit Conservation Education Alliance
- Skagit Watershed Council
- Skagit Fisheries Enhancement Group
- Western Washington Agricultural Association
- Taylor Shellfish
- US Department of Homeland Security
- Snohomish County
- Federal Emergency Management Agency
- US Department of Agriculture

## Engineering Division Projects

**Grant Agency:** State of Washington Transportation Improvement Board

**Description:** Anderson / La Venture Road Extension

**Effective Dates:** 12/29/11 to completion

**Transportation Improvement Board Cost:** \$5,500,000

**County Cost:** See below

**Grant Agency:** Washington State Department of Transportation (WSDOT)

**Description:** Anderson / La Venture Road Extension - Blodgett to Blackburn

**Effective Dates:** 7/8/08 until complete

**Federal Highway Administration Cost:** \$ 5,015,950

**County Cost:** See below

**Grant Agency:** Washington State Department of Transportation (WSDOT)

**Description:** Anderson / La Venture Road Extension - Cedardale to Blodgett

**Effective Dates:** 7/8/08 until complete

**Federal Highway Administration Cost:** \$ 1,683,638

**County Cost:** See below

**Skagit County Cost:** \$ 500,000.00 (above 3 grants combined)

**City of Mount Vernon Cost:** \$ 500,000.00 (above 3 grants combined)

**Grant Agency:** Washington State Department of Transportation (WSDOT)

**Description:** Run-Off-Road & Intersection Project

**Effective Dates:** 6/30/11 until complete

**Federal Highway Administration Cost:** \$1,123,688

**Grant Agency:** Bridge Replacement Advisory Committee / Federal Highway Bridge Program

**Description:** Old 99 BNSF Overpass

**Effective Dates:** 12/1/12 until complete

**Federal Highway Administration Cost:** \$10,000,000

**County Cost:** \$2,000,000.00

**Grant Agency:** Washington State Department of Transportation (WSDOT)

**Description:** Bow Hill Road

**Effective Dates:** 5/30/13 until complete

**Federal Highway Administration Cost:** \$1,731,082

**County Cost:** \$200,000

**Grant Agency:** Washington State Department of Transportation (WSDOT) / FHWA

**Description:** Centennial Trail (Big Rock to Clear Lake)

**Effective Dates:** 06/25/2014 until complete

**Federal Highway Administration Cost:** \$99,500

**County Cost:** To be determined

**Grant Agency:** State of Washington County Road Administration Board (CRAB)  
**Description:** Bow Hill Road  
**Effective Dates:** 4/18/13 until complete  
**Rural Arterial Program Cost:** \$1,500,000  
**County Cost:** \$150,000.00

**Grant Agency:** State of Washington Recreation and Conservation Office  
Salmon Resource Funding Board (SRFB)  
**Description:** Davis Slough Fish Passage and Flow Restoration  
**Effective Dates:** 12/4/13 to 6/30/17  
**SRFB – Salmon Federal Project:** \$1,151,036  
**County Cost:** \$203,124

**Grant Agency:** Washington State Department of Transportation (WSDOT)  
**Description:** Pioneer Highway/Fir Island Road Intersection  
**Effective Dates:** 7/22/13 until complete  
**Federal Highway Administration Cost:** \$ 2,000,000  
**County Cost:** \$ 0.00

**Grant Agency:** Washington State Department of Transportation (WSDOT)  
**Description:** I-5 Bridge Collapse  
**Effective Dates:** 8/5/13 – 12/31/13  
**Federal Highway Administration Cost:** \$ 30,000.00  
**County Cost:** \$ 0.00

**Grant Agency:** County Road Administration Board  
**Description:** Arterial Preservation  
**Effective Dates:** Annual  
**County Road Administration Board Cost:** \$ 564,922 (2014)

**Grant Agency:** Washington State Department of Natural Resources  
**Description:** Sale of Timber on State Lands  
**Effective Dates:** Annual  
**Department of Natural Resources Cost:** \$ 671,791 (2014)

**Grant Agency:** Washington Traffic Safety Commission  
**Description:** Target Zero Traffic Safety Program  
**Effective Dates:** 7/1/11 – 6/30/13  
**Traffic Safety Commission Cost:** \$ 85,790.00

**Grant Agency:** Federal Emergency Management (FEMA) and WA Military Department (WAMD)  
**Description:** 2009 Flood Related Repairs to Roads, Bridges, Embankments  
**Effective Dates:** 1/1/13 – 12/31/13  
**Federal Emergency Management Cost:** To be determined  
**County Cost:** To be determined

**Grant Agency:** Department of Agriculture, Forest Service  
**Description:** Roads and Schools  
**Effective Dates:** Annual  
**Department of Agriculture Cost:** \$ 300,000.00±

## Ferry Division Projects

**Grant Agency:** Washington State Department of Transportation (WSDOT)

**Description:** Guemes Ferry Dolphin Replacement

**Effective Dates:** 3/8/13 until complete

**Federal Highway Administration Cost:** \$ 1,200,000

**County Cost:** \$300,000.00

**Grant Agency:** Washington State Department of Transportation (WSDOT)

**Description:** Guemes Ferry Breakwater-Anacortes

**Effective Dates:** To Be Determined

## Natural Resources Division Projects

**Agency:** U. S. Department of Agriculture

**Description:** The Conservation Reserve Enhancement Program (CREP) serves to protect environmentally sensitive land, decrease erosion, restore wildlife habitat, and safeguard ground and surface water. This program is administered by the United States Department of Agriculture's (USDA) Farm Service Agency (FSA).

**1) Property:** CREP Day Creek (P41777), 0.8 acres  
**Effective Dates:** 10/1/02 to 9/30/17  
**USDA Annual Payment:** \$ 220

**2) Property:** CREP Etach Creek (P41257), 2.3 acres  
**Effective Dates:** 10/1/02 to 9/30/17  
**USDA Annual Payment:** \$ 545

**3) Property:** CREP Martin Slough (P44651, P45030, and P45044), 22.8 acres  
**Effective Dates:** 10/1/04 to 9/30/19  
**USDA Annual Payment:** \$ 1,747

- 4) **Grant Agency:** Washington State Department of Ecology  
**Description:** Marine Resources Committee Administration and Action Project  
**Effective Dates:** 9/16/13 to 9/15/14  
**DOE Match:** \$ 70,000.00  
**Skagit County Match:** \$ 49,900
  
- 5) **Grant Agency:** WA Recreation and Conservation Office  
**Description:** Rock removal at the end of Robinson Road. This project is part of the Middle Skagit Restoration and Protection Plan.  
**Effective Dates:** 12/8/11 to 12/31/13  
**DOE Match:** \$ 102,000  
**Skagit County Match:** \$ 18,000
  
- 6) **Grant Agency:** WA Department of Health  
**Funding Source:** U. S. Environmental Protection Agency  
**Primary Recipient:** Skagit County Health Department  
**Description:** Pollution Identification and Correction Program II  
**Effective Dates:** 1/1/12 to Ongoing  
**Grant Agency Match:** \$ 592,751.00
  
- 7) **Grant Agency:** Washington State Department of Ecology  
**Description:** Samish River Natural Resources Stewardship Program  
**Effective Dates:** 11/1/13 to 10/31/16  
**DOE Match:** \$ 281,250.00  
**Skagit County Match:** \$ 93,750
  
- 8) **Grant Agency:** WA Recreation and Conservation Office  
**Funding Source:** Salmon Recovery Funding Board (SRFB)  
**Description:** This project will complete the final design for 3,600 feet of a new Hansen Creek Channel, including the installation of numerous wood structures, as well as floodplain plantings. This new channel will provide excellent freshwater habitat that will be utilized by Chinook, Coho, Pink, Steelhead, and Chum Salmon.  
**Effective Dates:** 12/4/13 to 12/4/15  
**Grant Agency Match:** \$ 245,140  
**Skagit County Match:** \$ 43,260
  
- 9) **Grant Agency:** WA Recreation and Conservation Office  
**Funding Source:** Salmon Recovery Funding Board (SRFB)  
**Description:** This project involves the feasibility and preliminary design of a levee setback and the purchase of approximately 22 acres for the purpose of addressing a section of isolated floodplain habitat to the Skagit River. The acquisition phase will be pursued only after completing the feasibility and preliminary design report  
**Effective Dates:** 12/4/13 to 6/30/17  
**Grant Agency Match:** \$ 403,750  
**Skagit County Match:** \$ 71,250

- 10) Grant Agency:** WA Recreation and Conservation Office  
**Funding Source:** Salmon Recovery Funding Board (SRFB)  
**Description:** This grant is for the preliminary engineering and design of more off-channels within the floodplain footprint of the Dike District #3 setback levee project. These new channels will be designed to be self-maintaining and will expand the rearing area for juvenile salmonids on this project site. The project will evaluate the hydrology and potentially model the interaction of the tide and river flows on the project site.  
**Effective Dates:** 12/4/13 to 12/4/15  
**Grant Agency:** \$ 120,000
- 11) Grant Agency:** WA Department of Health  
**Funding Source:** US Environmental Agency/Washington State Department of Health  
**Description:** Pollution, Identification and Correction Program  
**Effective Dates:** 08/22/2014 to 07/31/2016  
**Grant Agency:** \$ 250,881
- 12) Grant Agency:** WA Department of Ecology  
**Funding Source:** Washington State  
**Description:** Northwest Straits Project and the Skagit Marine Resource Committee  
**Effective Dates:** 10/01/2014 to 09/30/2015  
**Grant Agency:** \$ 73,000

#### Completion Narrative – High Visibility Grant Projects

**Grant Agency:** U. S. Environmental Protection Agency  
**Description:** Clean Samish Initiative: Pollution Identification and Correction Program  
**Effective Dates:** 6/1/10 to 12/31/13  
**Grant Agency Cost:** \$ 961,980  
**Skagit County Match:** Contracted - \$ 459,023 & Actual - \$ 882,086

#### **Conclusion:**

Skagit County has successfully completed the Clean Samish Initiative Pollution Identification and Correction Grant, which ran from June, 2010 to December, 2013. Fecal coliform pollution in the watershed caused the fresh waters to fail state water quality standards and resulted in the Samish Bay commercial shellfish growing area being downgraded from “Approved” to “Conditionally Approved” by the Washington State Department of Health. The program was designed to reduce fecal coliform pollution in the Samish Bay Watershed and result in an upgrading of the Samish Bay shellfish growing area.

As a result of activities conducted under the grant, fecal coliform pollution in the Samish Bay watershed is greatly reduced and closures of the shellfish beds less frequent. However, enough closures still occur that the shellfish growing area has not been upgraded to “Approved”, and Skagit County continues to operate the PIC program using its own Clean Water Program funding.

**Grant Agency:** Washington State Department of Ecology (Grant G090062)

**Description:** The Natural Resource Stewardship Program would provide funding opportunities to landowners who own property adjacent to watercourses that have known water quality issues.

**Effective Dates:** 10/31/08 to 12/31/13

**DOE Match:** \$405,000

**Skagit County Match:** Contracted - \$135,000 & Actual - \$ 169,397.58

**Conclusion:**

Skagit County completed 27 projects from 2009 – 2013. The table below provides highlights of accomplishments of the program.

<b>Watershed</b>	<b># of Projects</b>	<b># of Land-owners</b>	<b>Linear Feet of Stream</b>	<b>Acres</b>	<b>Native Plantings</b>	<b>Fencing</b>	<b># of LWD pieces</b>	<b>Livestock Crossings</b>
Skagit	10	16	15,172	25.46	11,338	4,745	44	1
Samish	17	17	20,455	30.02	13,647	8,077	91	1
<b>Totals</b>	<b>27</b>	<b>33</b>	<b>35,627</b>	<b>55.48</b>	<b>14,785</b>	<b>12,077</b>	<b>135</b>	<b>2</b>

In 2010 the Samish watershed, through the Clean Samish Initiative, received a surge of attention resulting in increased efforts from the County and the State to reduce fecal coliform in the watershed. As a result NRSP became a great tool to address sources of potential pollution.

## **Drainage Utility Projects**

- 1) **Agency:** Washington State Department of Ecology  
**Description:** Skagit County Local Government Stormwater, NPDES II  
**Effective Dates:** 05/01/12 - 12/31/14  
**DOE Cost:** \$116,504  
**County Cost:** 25% match; at least \$30,000.
  
- 2) **Agency:** Washington State Department of Ecology  
**Description:** Skagit County Local Government Stormwater, NPDES II  
**Effective Dates:** 05/01/12 - 06/30/15  
**DOE Cost:** \$291,000  
**County Cost:** 25% match; at least \$73,000
  
- 3) **Agency:** Washington State Department of Ecology  
**Description:** Skagit County Local Government Stormwater, NPDES II  
**Effective Dates:** 07/01/13 - 01/31/15  
**DOE Cost:** \$170,000  
**County Cost:** \$0
  
- 3) **Agency:** Washington State Department of Ecology  
**Description:** Stormwater Retrofit and LID Grant  
**Effective Dates:** 05/01/2012 to 06/30/2015  
**DOE Cost:** \$291,000  
**County Cost:** \$217,098

## Solid Waste Division

**1) Senior Agency:** Washington State Department of Ecology

**Participating Potentially Liable Parties (PLPs):** Washington State Department of Natural Resources, Texaco, Inc., and Shell Oil Company

**Funding:** Funding for Phase I of a Remedial Investigation/Feasibility Study is provided by a grant through the Department of Ecology, Skagit County's insurers, and the above-mentioned PLPs.

**Description:** Agreed Order No. DE-08TCPHQ-5999 between Washington Department of Ecology, Skagit County and the Participating Potentially Liable Parties (PLPs) to conduct the Phase I of a Remedial Investigation/Feasibility Study at Whitmarsh or face possible enforcement action by the State. The information from this investigation will be used to determine the appropriate remedial action necessary and the degree of liability each PLP or potential additional PLPs have. March Point (Whitmarsh) Landfill Site located at 9663 March Point Road in Anacortes, Washington.

**Signed:** 1/26/09

**2) Agency:** Washington State Department of Ecology (Grant G0900211)

**Description:** Skagit County and the other PLP signatories to the Agreed Order are being required to conduct the Remedial Investigation / Feasibility Study (RI/FS) of the Whitmarsh Landfill Site. This grant agreement provides reimbursement for 50 percent of the County's costs to implement the RI/FS. Preliminary estimates show a potential project cost of up to \$10 million for investigation and remediation of the site.

**Effective Dates:** 1/1/08 to 12/31/13

**DOE Match:** \$1,000,000

**Skagit County Match:** \$1,000,000

**\*\*\* NOTE \*\*\* This grant is pending potential extension with project completion past the end of 2015.**

**3) Agency:** Washington State Department of Ecology (Grant 140056)

**Description:** Community Litter Cleanup Program

**Effective Dates:** 07/01/2013 to 06/30/2015

**DOE:** \$64,000

**4) Agency:** Washington State Department of Ecology (Grant 140074)

**Description:** Coordinated Prevention Grant

**Effective Dates:** 07/01/2013 to 06/30/2015

**DOE:** \$490,533

## River Improvement

**1) Agency:** Washington State Department of Transportation (WSDOT)

**Description:** Skagit River Bridge Modification & Interstate Highway

**Effective Dates:** 7/2/07 until complete

**WSDOT Cost:** \$ 2,699,999

## Farmland Legacy Program

**1) Agency:** US Department of Agriculture and the State of Washington

**Description:** Farm and Ranchlands Protection Program

**Effective Dates:** On going

**2013-2015 projected Grants** \$3,000,000

## Department of Emergency Management

**Grant Agency:** Department of Homeland Security/Washington State Military Department/Snohomish County

**Description:** Equipment grant #E12-186

**Effective Dates:** 09/01/2011 to 5/31/2014

**Grant Amount:** 92,964

**Grant Agency:** Department of Homeland Security/Washington State Military Department/Snohomish County

**Description:** Equipment Grant # E13-152

**Effective Dates:** 09/01/2012 to 07/31/2014

**Grant Amount:** 37,028

**Grant Agency:** Federal Emergency Management Agency/Washington State Military Department

**Description:** Mitigation Planning Grant # E14-026

**Effective Dates:** 05/21/2013 to 10/21/2015

**Grant Amount:** 112,800

**Grant Agency:** Department of Homeland Security/Washington State Military Department/Snohomish County

**Description:** Equipment Grant #E14-075

**Effective Dates:** 09/01/2013 to 07/31/2015

**Grant Amount:** 51,099

**Grant Agency:** Department of Homeland Security/Washington State Military Department/Snohomish County

**Description:** Emergency Management Performance Grant # E14-127

**Effective Dates:** 06/01/2013 to 08/31/2014

**Grant Amount:** 34,509

**Grant Agency:** Department of Homeland Security/Washington State Military Department/Snohomish County

**Description:** Emergency Management Performance Grant # E14-188

**Effective Dates:** 06/01/2012 to 03/31/2014

**Grant Amount:** 10,000

**Grant Agency:** Department of Homeland Security/Washington State Military Department/Snohomish County

**Description:** Emergency Management Performance Grant # E15-132

**Effective Dates:** 06/01/2014 to 08/31/2015

**Grant Amount:** 66,985

**Grant Agency:** Department of Homeland Security/Washington State Military Department/Snohomish County

**Description:** Equipment Grant #E15-082

**Effective Dates:** 09/01/2014 to 06/30/2016

**Grant Amount:** 61,230

**Grant Agency:** Department of Homeland Security/Washington State Military Department/Snohomish County

**Description:** Equipment Grant #K1032-CCP-11

**Effective Dates:** 05/08/2012 to 01/15/2014

**Grant Amount:** 1,358

**Total Department of Emergency Management 2013 to 2016 \$355,173**

# Appendix B

## Financial Statement Trends and Other Information

### 2009—2015

The following pages are financial statement trends for selected Public Works funds. Financial information for 2015 have not been audited.

Funds 401 Solid Waste, 402 Drainage Utility and Fund 501 Equipment Rental and Revolving are presented in audited financials of Skagit County (CAFR) and are available on [www.skagitcounty.net](http://www.skagitcounty.net) in the Auditor's section.

### Fund 105 Emergency Management Division

	2010	2011	2012	2013	2014	2015
Revenues						Preliminary
Licensing and Permits	9,750	10,675	11,235			
Intergovernmental	478,783	283,063	432,463	331,210	342,203	284,644
Charges for Services	19,623	7,715	10,250	1,500	23,333	5,000
Interest Earnings						
Other Revenues	17,000	85				
Total Revenues	525,156	301,538	453,948	332,710	365,536	289,644
Expenditures						
Current:						
Public Safety	818,846	638,907	748,257	407,874	456,113	469,513
Capital Outlay	35,390	699			67,761	
Total Expenditures	854,236	639,606	748,257	407,874	523,874	469,513
Excess (Deficit) Revenues Over Expenditures	(329,080)	(338,068)	(294,309)	(75,164)	(158,338)	(179,869)
Other Financing Sources (Uses)						
Transfers In	352,805	359,577	349,164	105,613	102,846	108,225
Transfers Out						
Total Other Financing Sources (Uses)	352,805	359,577	349,164	105,613	102,846	108,225
Net Change in Fund Balance	23,725	21,509	54,855	30,449	(55,492)	(71,644)
Fund Balance-December 31st	274,725	296,234	351,089	381,538	326,046	254,402

## River Improvement Fund 110

	2009	2010	2011	2012	2013	2014	2015
Revenues							Preliminary
Intergovernmental	284,217	149,479	136,286	27,627	5,931	1,311	147,577
Charges for Services	15,000	20,000	33,500	18,500	104,738	90,500	
Interest Earnings	1,248	638	1,498	858	853	160	244
Other Revenues							
Total Revenues	300,465	170,117	171,284	46,985	111,522	91,971	147,821
Expenditures							
Current:							
Utilities and Environment	722,725	668,527	529,593	553,093	957,530	578,818	217,181
Total Expenditures	722,725	668,527	529,593	553,093	957,530	578,818	217,181
Excess (Deficit) Revenues Over Expenditures	(422,260)	(498,410)	(358,309)	(506,108)	(846,008)	(486,847)	(69,360)
Other Financing Sources (Uses)							
Transfers In	629,608	504,570	347,951	503,292	842,458	10,468	1142.08
Transfers Out							
Total Other Financing Source (Uses)	629,608	504,570	347,951	503,292	842,458	10,468	1,142
Net Change in Fund Balance	207,348	6,160	(10,358)	(2,816)	(3,550)	(476,379)	(68,218)
Fund Balance-December 31st	764,871	771,031	760,673	757,857	754,307	277,928	209,710

## County Roads Fund 117

	2009	2010	2011	2012	2013	2014	2015
Revenues							Preliminary
Property Taxes	10,392,742	10,222,035	10,535,383	\$ 10,797,049	\$ 11,150,557	11,272,360	11,614,011
Sales and Use Taxes	194,373	154,707	272,199	287,137	362,021	369,504	417,339
Other Taxes	44,068	41,713	46,258	46,854	48,269	49,416	48,053
Licenses and Permits	63,979	70,684	54,373	65,429	68,145	87,041	73,161
Intergovernmental	6,947,010	6,639,337	8,811,861	17,801,672	7,161,925	8,922,259	6,224,586
Charges for Services	1,775,588	1,538,276	1,296,102	1,869,335	2,343,572	1,620,360	1,584,603
Interest Earnings	143,194	57,625	25,045	19,763	6,084	3,394	772
Other Revenues	142,031	102,365	96,622	113,616	96,225	219,806	85,145
Total Revenues	19,702,985	18,826,742	21,137,843	31,000,855	21,236,798	22,544,140	20,047,670
Expenditures							
Current:							
General Governmental Services	158,018	161,755	180,088	502,045	798,097	781,429	897,535
Transportation	17,510,953	16,883,460	17,380,975	18,790,606	18,477,326	17,547,084	16,547,360
Capital Outlay	2,313,403	2,607,485	3,703,484	12,610,655	4,997,153	4,877,617	690,277
Total Expenditures	19,982,374	19,652,700	21,264,547	31,903,306	24,272,576	23,206,130	18,135,172
Excess (Deficit) Revenues Over Expenditures	(279,389)	(825,958)	(126,704)	(902,451)	(3,035,778)	(661,990)	1,912,498
Proceeds of Sale of Capital Assets	-	-	-	1,672			
Transfers In	-	-	-			500,000	217,593
Transfers Out	(2,865,616)	(491,290)	(338,809)	(640,149)	(1,115,906)		
Total Other Financing Source (Uses)	(2,865,616)	(491,290)	(338,809)	(638,477)	(1,115,906)	500,000	217,593
Net Change in Fund Balance	(3,145,005)	(1,317,248)	(465,513)	(1,540,928)	(4,151,684)	(161,990)	2,130,092
Prior Adjustment		16,251				-	-
Ending Fund Balance	9,759,391	8,458,394	7,992,881	6,451,953	2,300,270	2,138,280	4,268,372

## Clean Water Fund 120

	2009	2010	2011	2012	2013	2014	2015
Revenues							Preliminary
Property Taxes	967,308	1,218,838	1,227,324	\$ 1,270,866	\$ 1,337,976	\$ 1,306,645	\$ 1,311,372
Intergovernmental	378,471	1,259,708	622,197	525,241	524,093	183,991	985,345
Charges for Services	13,346	22,692	15,912	127,678	171,438	241,473	(1,175)
Interest Earnings	407	678	1,472	1,433	1,203	1,102	
Other Revenues	6,673		13,582	249	7,489	834	100,432
Total Revenues	1,366,205	2,501,916	1,880,487	1,925,467	2,042,199	1,734,045	2,395,974
Expenditures							
Current:							
Utilities and Environment	1,356,653	2,465,339	1,859,127	1,947,544	2,027,574	1,845,296	2,644,769
Total Expenditures	1,356,653	2,465,339	1,859,127	1,947,544	2,027,574	1,845,296	2,644,769
Excess (Deficit) Revenues Over Expenditures	9,552	36,577	21,360	(22,077)	14,625	(111,251)	(248,796)
Other Financing Sources (Uses)							
Transfers In	151,749	125,897	103,868	65,007	59,930	42,990	34,837
Transfers Out							
Total Other Financing Source (Uses)	151,749	125,897	103,868	65,007	59,930	42,990	34,837
Net Change in Fund Balance	161,301	162,474	125,228	42,930	74,555	(68,261)	(213,959)
Fund Balance-December 31	429,330	591,804	717,032	759,962	834,517	766,256	552,297

## Fund 122 Conservation Futures

	2010	2011	2012	2013	2014	2015
Revenues						Preliminary
Property Taxes	729,360	752,338	764,387	788,395	819,676	846,932
Intergovernmental	956,800	837,019	447,621	804,278	25,923	46,245
Charges for Services						
Interest Earnings						
Other Revenues	12,370	18,031	171,194	19,609		952
Total Revenues	1,698,530	1,607,388	1,383,202	1,612,282	845,599	894,129
Expenditures						
Current:						
Utilities and Environment	182,493	188,219	264,609	203,799	142,009	174,062
Capital Outlay	1,714,904	750,713	610,975	1,987,443		
Total Expenditures	1,897,397	938,932	875,584	2,191,242	142,009	174,062
Excess (Deficit) Revenues Over Expenditures	(198,867)	668,456	507,618	(578,960)	703,590	720,067
Other Financing Sources (Uses)						
Transfers In						
Transfers Out						
Total Other Financing Source (Uses)	-	-	-	-		
Prior Period Adjustments			(145,463)		868,645	
Net Change in Fund Balance	(198,867)	668,456	362,155	(578,960)	1,572,235	720,067
Fund Balance-December 31st	328,031	996,487	1,358,642	779,682	2,351,917	3,071,984

## Fund 141 Lake Management District #1

	2010	2011	2012	2013	2014	2015
Revenues						Preliminary
Other Taxes	55,694	55,358	55,634	57,832	58,060	57,034
Charges for Services						
Interest Earnings			33	62	74	156
Other Revenues						
Total Revenues	55,694	55,358	55,667	57,894	58,134	57,190
Expenditures						
Current:						
Utilities and Environment	38,941	41,963	39,335	40,518	36,927	43,039
Total Expenditures	38,941	41,963	39,335	40,518	36,927	43,039
Excess (Deficit) Revenues Over Expenditures	16,753	13,395	16,332	17,376	21,207	14,151
Other Financing Sources (Uses)						
Transfers In						
Transfers Out						
Total Other Financing Source (Uses)	-	-	-	-		
Net Change in Fund Balance	16,753	13,395	16,332	17,376	21,207	14,151
Fund Balance-December 31st	19,201	32,596	48,928	66,304	87,511	101,662

## Fund 142 Lake Management District #2

	2010	2011	2012	2013	2014	2015
Revenues						Preliminary
Other Taxes	14,740	14,720	14,522	14,520	14,850	14,910
Charges for Services						
Interest Earnings			32	23	44	93
Other Revenues						
Total Revenues	14,740	14,720	14,554	14,543	14,894	15,003
Expenditures						
Current:						
Utilities and Environment	5,234	4,824	2,355	13,129	8,817	9,204
Total Expenditures	5,234	4,824	2,355	13,129	8,817	9,204
Excess (Deficit) Revenues Over Expenditures	9,506	9,896	12,199	1,414	6,077	5,799
Other Financing Sources (Uses)						
Transfers In						
Transfers Out						
Total Other Financing Source (Uses)	-	-	-	-		
Net Change in Fund Balance	9,506	9,896	12,199	1,414	6,077	5,799
Fund Balance-December 31st	17,412	27,308	39,507	40,921	46,998	52,797

### Fund 143 Lake Management District #3

	2010	2011	2012	2013	2014	2015
Revenues						Preliminary
Other Taxes	28,433	29,871	28,568	29,274	28,762	29,006
Charges for Services						
Interest Earnings			63		52	108.91
Other Revenues		109				
Total Revenues	28,433	29,980	28,631	29,274	28,814	29,115
Expenditures						
Current:						
Utilities and Environment	27,876	20,527	26,177	25,428	21,655	20,330
Total Expenditures	27,876	20,527	26,177	25,428	21,655	20,330
Excess (Deficit) Revenues Over Expenditures	557	9,453	2,454	3,846	7,159	8,785
Other Financing Sources (Uses)						
Transfers In						
Transfers Out						
Total Other Financing Source (Uses)	-	-	-	-	-	-
Net Change in Fund Balance	557	9,453	2,454	3,846	7,159	8,785
Fund Balance-December 31st	21,237	30,690	33,144	36,990	44,149	52,934

### Lake Management District #4 Fund 144

	2010	2011	2012	2013	2014	2015
Revenues						Preliminary
Other Taxes	20,475	21,064	20,280	20,378	19,500	20,085
Charges for Services						
Interest Earnings		25	20	45	37	78
Other Revenues						
Total Revenues	20,475	21,089	20,300	20,423	19,537	20,163
Expenditures						
Current:						
Utilities and Environment	16,519	4,847	17,964	15,933	13,085	14,874
Total Expenditures	16,519	4,847	17,964	15,933	13,085	14,874
Excess (Deficit) Revenues Over Expenditures	3,956	16,242	2,336	4,490	6,452	5,289
Other Financing Sources (Uses)						
Transfers In						
Transfers Out						
Total Other Financing Source (Uses)	-	-	-	-	-	-
Net Change in Fund Balance	3,956	16,242	2,336	4,490	6,452	5,289
Fund Balance-December 31st	15,339	31,581	33,917	38,407	44,859	50,148

## Title III Fund 163

	2010	2011	2012	2013	2014	2015
Revenues						Preliminary
Intergovernmental	69,354	48,611	48,699		45,728	41,246
Charges for Services						
Interest Earnings						
Other Revenues						
Total Revenues	69,354	48,611	48,699	-	45,728	41,246
Expenditures						
Current:						
Economic Environment	71,849	71,098	93,712	72,123	73,867	42,005
Total Expenditures	71,849	71,098	93,712	72,123	73,867	42,005
Excess (Deficit) Revenues Over Expenditures	(2,495)	(22,487)	(45,013)	(72,123)	(28,139)	(759)
Other Financing Sources (Uses)						
Transfers In						
Transfers Out						
Total Other Financing Source (Uses)	-	-	-	-		
Net Change in Fund Balance	(2,495)	(22,487)	(45,013)	(72,123)	(28,139)	(759)
Fund Balance-December 31st	179,235	156,748	111,735	39,612	11,473	10,714

# Appendix C

## County Ferry Deficit Report 2015

County:

Skagit

Expenditures		
(*)(1) Operation and Maintenance		\$2,623,854
Capital		
Other Work and Repairs considered Capital		
Interest		
Depreciation		
<b>Total Expenditures</b>		<b>\$2,623,854</b>

Revenues		
(*)(2) Ferry Toll Receipts (344.91)		\$1,006,793
Ferry Deficit Reimbursement (334.03 or 336.00)		\$349,260
Other Revenues		\$785
<b>Total Revenues</b>		<b>\$1,356,839</b>

(*) WSDOT / Ferry Deficit Reimbursement - Net Amount Claimed	
(1) O&M (+)	\$2,623,854
(2) Tolls (-)	\$1,006,793
(3) MVFT (-)	\$138,411
<b>Net Claimed</b>	<b>\$1,478,649</b>

MVFT General Distribution	(**) CRAB Calculated MVFT Distribution Factor	2.2608
	Total MVFT - County Roads (336.00.89)	<b>\$3,119,843</b>
MVFT Attributable to the Ferry System	(**) CRAB Calculated MVFT Distribution Factor w/o Ferry System	2.1605
	(*)(3) Calculated MVFT Attributable to the Ferry System	\$138,411

(\*) Utilized by WSDOT to calculate the Pierce, Skagit, and Whatcom County Deficit Reimbursement payments for: 2016  
 (\*\*) CRAB provided data

Ferry System - Current and Replacement Values						
VESSELS	Year Built	Current Value	Replacement Value	Year Replacement Value Established	IPD Adjusted Replacement Value for Report Year	
M/V Boat A	1979	\$3,175,000	\$12,000,000	2014	\$12,048,000	
			\$0	2014	\$0	
FACILITIES						
Mainland Dock	2012	\$3,485,182	\$5,618,182	2014	\$5,640,655	
Mainland Waiting Facilities	2011	\$778,316	\$778,316	2014	\$781,429	
Mainland Parking Facilities	1979	\$1,136,429	\$1,686,148	2014	\$1,692,893	
Island Landing	2012	\$3,795,744	\$4,822,933	2014	\$4,842,225	
Island Waiting Facilities	1997	\$1,000	\$10,000	2014	\$10,040	
Island Parking Facilities	1997	\$150,100	\$564,275	2014	\$566,532	
		\$0	\$0	2014	\$0	
		\$0	\$0	2014	\$0	
Ferry System Total Current Value					\$12,521,771	
Ferry System Total Replacement Value					\$25,581,773	

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Skagit County Public Works  
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[www.skagitcounty.net](http://www.skagitcounty.net)