

CAPITAL FACILITIES PLAN

(Inventory and Levels of Service Information for the Six Year Period 2015-2020)

SKAGIT COUNTY

SEWER DISTRICT NO. 1

August, 2015

Commissioners

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CAPITAL FACILITIES PLAN

This document sets forth the Capital Facilities Plan (CFP) or updated inventory and levels of service information for the six year period 2015- 2020 for Skagit County Sewer District No. 1. The District was established approximately 50 years ago and serviced the Snee-Oosh Land Company area. The District expanded in 1968 and again in 1976 and now services 126 customers in the Snee-Oosh, Shorewood, Sunnyslope and Reef Point areas. The District is primarily a wastewater collection system located within the boundaries of the Swinomish Reservation with the wastewater traveling through Tribal lines to the Town of LaConner Sewage Treatment Plant, where it is treated. The District had a major upgrade in 1996, when it connected with the Tribal system to dispose of it's wastewater.

1. SERVICE AREA

The District has no plan to annex any areas in the future and it is expected there will be no future sewer line construction. The District's plans are to repair and replace pumps and sewer lines as needed.

2. FINANCES

The revenue to operate the District is obtained through a monthly service charge. Essentially the entire charge is for repair, replacement, administration, operation and maintenance of the District's facilities. The Monthly service charge is \$75.00. The current connection permit fee is \$3,000.00 and the cost of a side sewer permit is \$200.00

The District has an Investment/Maintenance account & CD which is currently \$323,232.05 to be used for major repairs and replacement. All needed replacements and repairs have been financed through District revenues, not bond sales. Bond sales were used for initial construction and upgrade of District facilities. There are no outstanding bonds at this time.

Skagit County Sewer District # 1

Sewer District Profile

Outline of Area Served: The district serves the areas of Sunny Slope, Shorewood, Snee-Osh Beach, and Reef Point; all located on Fidalgo Island. The district owns and operates approximately 1 lineal mile of sanitary sewer pipeline that serves 126 households occupying an area of approximately 150 acres.

Critical Facilities Owned by Sewer District and Estimated Value:

1. Sanitary Sewer Pipeline	\$500,000
2. Main Pumping Station	\$207,760
3. McGlenn Lift Station	\$207,760
4. Chilberg Lift Station	\$207,760
5. Portable Onan 20KW Back-up Generator	\$ 15,582
6. Generator Shed	\$ 8,310
7. Stationery Generator	\$ 6,735
8. Four Grinder Pumps	\$ 83,104
9. Sewage Collection Tank	\$ 20,776
Total Estimated Value:	\$1,257,787

Current and Anticipated Service Trends: The district is restricted to no more than five more buildable lots. We anticipate over a five year period to be adding the five additional lots.

Natural Hazard Vulnerability Analysis Rating: This Sewer District is most vulnerable to the following natural hazards - ranked in order:

1. Severe Storms
2. Flooding (high tides and storm surge events)

Pump failures can cause a divesting effect as the District's sewage is pumped to the Town of La Conner sewage treatment plant via pipelines owned by the Swinomish Indian Tribal Community. Without the District taking action, these pump failures could cause contamination to nearby lands, shorelines, and the waters of Skagit Bay.

Proposed Natural Hazard Mitigation Measures: Prior 2015 District has spent will over \$250,000 in replacing and/or upgrading pumps, electrical panels and general maintenance of sewer system to assure the reliability of system.

Mitigation Measure	Lead Agency	Funding Source	Time Line
Purchase and Install	Commissioners	Montly Income	Immediate

SKAGIT COUNTY SEWER DISTRICT #1

16846 #D CHILBERG AVENUE

LA CONNER, WA 98257

DATED: August 12, 2015

UPDATED INVENTORY AND LEVELS OF SERVICE INFORMATION FOR THE SIX YEAR PROJECT SCHEDULE - YEARS 2015 - 2020

	<u>Location</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Capital Equipment							
Primary Pump #1	Across from Fire Hall						
Primary Pump #2	Across from Fire Hall						
Pump #1	Chilberg Station						
Pump #2	Chilberg Station						
Pump #1 (new pump installed 2012)	McGlenn Station						
Pump #2 (new pump installed 2012)	McGlenn Station						
Sewage Collection Tank	Next to Primary Pump						
Sewer Lines	All lateral lines						\$20,000
Grinder Pump A:	16752 Chilberg/Gibbs	\$20,000					
	16758 Chilberg/Johnson						
Grinder Pump B:	16768 Chilberg/Ballew		\$20,000				
Grinder Pump C:	16774 Chilberg/Hillaird			\$20,000			
	16780 Chilberg/Palmer						
Grinder Pump D:	9387 Reef Point/Michaelsons				\$20,000		
Dialers (new 2012)	At Pump Stations						
Portable Generator	Stored by water tanks						
Generator Wood Shed	Near water tanks						
	TOTAL	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Facilities Capacity: 136 lots							\$0

The District has a monthly & as needed maintenance/service contract with Water & Wastewater Services. The Contract consists of emergency call outs, float inspections, operation of pumps, check in ground vaults, check overflow tank & all related general pump maintenance and emergency call outs. All pumps are pulled annually for maintenance service.