



Skagit County

**Six-Year ~~(2010 - 2015)~~
(2011-2016)
Capital Facilities Plan**

**~~September 27, 2010~~
October 15, 2010**

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



SKAGIT COUNTY CAPITAL FACILITIES PLAN

A component of the Skagit County Comprehensive Plan

~~September-December~~ 2010

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Chapter 1: Executive Summary

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

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

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

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

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

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

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

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

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

Population Growth Assumption

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

Table 1-1: Annual County Population Projections*

YEAR	COUNTYWIDE	UNINCORPORATED**
2010	121,419	37,798
2011	123,263	38,167
2012	125,107	38,536
2013	126,951	38,904
2014	128,795	39,273
2015	130,639	39,642
2016	132,483	40,011

- * Based on GMA Steering Committee’s adopted 2025 countywide forecast of 149,080
- ** Does not include population within urban growth areas.

Cost of Capital Facilities

The cost of County-owned and managed capital improvements proposed for ~~2010-2015~~2011-2016 is summarized in the following Table 1-2. Capital facility improvements are new facilities, expansions and improvements to existing facilities.

Table 1-2: Cost of Proposed County-Owned Capital Facilities, ~~2010-2015 CFP~~

TYPE OF FACILITY	2010 <u>2011-2015</u> 2016 COST (x \$1,000)
General Government Buildings	225 <u>1,005</u>
Parks and Recreation	-7,890 <u>5,212</u>
Sheriff Administration Buildings	60,305 <u>60,955</u>
Public Works Administration Buildings	70

Public Works Shop Buildings	<u>692,5715</u>
Solid Waste	<u>9,5628,884</u>
Surface Water Management	<u>-7,4206,805</u>
Roads	<u>76,98782,473</u>
TOTAL	<u>163,151,5166,119</u>

Financing For Capital Facilities

The financing plan for the County-owned capital facilities listed in the 2010-~~2015~~2016 CFP is summarized in Table 1-3.

Table 1-3: Financing for Capital Facilities by Revenue Source, ~~2010-2015~~

REVENUE SOURCE*	2010 <u>2011-2015</u> <u>2016</u> (X \$1,000)	CAPITAL FACILITY
Existing Revenues:		
1/4% REET**	165 4,2053,570 <u>305955</u>	General Government Buildings Parks & Recreation Justice System
O & M Revenue	60	General Government Buildings
Drainage Utility	7,4206,805	Surface Water Management
Road Fund	70 692,5640	Public Works Admin. Shop Buildings <u>Burlington Road Shop Projects</u>
Special Pathways Fund	-1,455982	Parks & Recreation
State Funding	23,4446,409	Transportation
Federal Funding	38,6856,545	Transportation
Local Funding (<u>Road Fund</u>)	14,8584,932	Transportation
<u>Revenue Bonds</u>	<u>8,884</u>	<u>Solid Waste</u>
<u>Equipment Rental & Revolving Fund</u>	<u>75</u>	<u>Burlington Road Shop Projects</u>
Sub Total	<u>91,359,540,092</u>	
New Revenues:		
Revenue Bonds	57,000 9,562	Sheriff Administration Buildings (Jail) Solid Waste
Grants	3,000 -325100 <u>780</u>	Sheriff Administration Buildings (Jail) Parks & Recreation <u>General Government Buildings</u>
Donations	773480	Parks & Recreation
FEMA Funding	150	Parks & Recreation
Impact Fees	12080	Parks & Recreation
State Funding	-862	Parks & Recreation
<u>State Funding</u>	<u>35,690</u>	<u>Transportation</u>
<u>Federal Funding</u>	<u>20,140</u>	<u>Transportation</u>
<u>Local Funding (Road Fund)</u>	<u>8,757</u>	<u>Transportation</u>
Sub Total	<u>71,792126,027</u>	
TOTAL	<u>163,151,5166,119</u>	

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

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

Overall Capacity Analysis

The existing inventory of County capital facilities and projects listed in the CFP enables the County to accommodate existing needs and provide adequate public facilities for the County's expanding population. The CFP assumes 8% growth in the next six years resulting in a countywide population of ~~126,951~~132,483 by the end of ~~2015~~2016. This is based on a projected population to 2025 of 149,080 consistent with the 2005-2025 planning period for the Comprehensive Plan. The following chapters include a breakdown of County capital facilities by category, showing existing inventories, proposed capital facility projects with six-year financing plans, and an analysis of the impact on capacity. Note: Projects are often listed as capacity or non-capacity projects. Capacity projects are additions or expansions to the inventory of capital facilities necessary to accommodate growth. Non-capacity projects consist of major remodeling or renovation needed to maintain the inventory of existing facilities.

Chapter 2: General Government

Current Inventory

General Government

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

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

FACILITY	CAPACITY (County-Wide Square Feet)	CAPACITY (Leased Square Feet)	LOCATION
General Government (Owned Property)			
Ada Beane Building Facilities	2,500		1730 Continental Pl, Mt. Vernon
Administration Building	60,000		700 South 2 nd , Mt Vernon
Skagit County Commissioners Administration Building Planning & Development Ser. Public Works Human Resources/Risk Man. Board of Equalization Boundary Review Board Farmland Legacy	42,581		1800 Continental Pl, Mt Vernon
Public Defender	4,400		121 Broadway, Mt Vernon
Courthouse Building	37,060		205 Kincaid, Mt Vernon
Courthouse Annex-1 st Floor Records Management	6704		605 S. 3 rd , Mt Vernon
Moen Building Parks and Recreation Public Defenders	5,200		315 S. 3 rd , Mt Vernon
Community Services Building At Risk Intervention Specialists (ARIS) Mental Health/DD/Substance Senior Services	6,334		309 S 3rd, Mt Vernon
Ted W. Anderson Building	3,760		45770 Main Street, Concrete
911/Data Center	13,631		2911 E. College Way, Mt. Vernon
Information Technology	10,706		1700 E. College Way, Mt. Vernon
Regional Food Distribution Ctr. (non-county occupant – Sedro Woolley Food Bank)	6,000		250 W. Moore St., Sedro-Woolley
Concrete Food Bank (non-county occupant)			45924 Main Street, Concrete
MV Family Resource Center 1 (non-county occupant)	5,333		2221 Riverside Dr., Mt. Vernon

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

Proposed Capital Facility Projects With Six-Year Financing Plan

General Government

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

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

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	Total
	Capacity Projects:								
<u>1</u>	<u>Regional Food Distribution Ctr. Addition</u>								
	Cost:		780	0	0	0	0	0	780
	Rev: CDBG Grant/Community Action Funds		780	0	0	0	0	0	780
	Subtotal		780	0	0	0	0	0	780
	Non-Capacity Projects:								
<u>1-2</u>	Community Services Building Restroom Improvements 309 S 3rd, Mt Vernon								
	Cost:	0	0	0	15	0	0	0	15
	Rev: Real Estate Excise Tax	0	0	0	15	0	0	0	15
<u>2-3</u>	MV Family Resource Center Bldg. Roof Replacement 320 Pacific Place, Mount Vernon								
	Cost:	0	0	0	60	0	0	0	60
	Rev: Operations & Maintenance Revenue	0	0	0	60	0	0	0	60

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	Total
3.4	New Roof on Administration Bldg.								
	Cost:	0	0	0	0	0	150	0	150
	Rev: Real Estate Excise Tax	0	0	0	0	0	150	0	150
	Subtotal	0	0	0	75	0	150	0	225
	SUMMARY: COSTS AND REVENUES								
	COSTS:								
	<u>Capacity Projects</u>		780	0	0	0	0	0	780
	Non-Capacity Projects	0	0	0	75	0	150	0	225
	Total Costs	0	0780	0	75	0	150	0	225 1,005
	REVENUES:								
	<u>CDBG Grant/Community Action Funds</u>		780	0	0	0	0	0	780
	Rev: Real Estate Excise Tax	0	0	0	15	0	150	0	165
	Rev: Operations & Maintenance Rev	0	0	0	60	0	0	0	60
	Total Revenues	0	0780	0	75	0	150	0	225 1,005
	Balance	0	0	0	0	0	0	0	0

Capacity Analysis

General Government

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

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

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

Chapter 3: Community

1. Skagit County Parks and Recreation

Current Inventory

Community - Parks

Table 3-1: Current Parks and Recreation Inventory

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

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

Proposed Capital Facility Projects with Six-year Financing Plan

Community - Parks

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

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

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL
Capacity Projects:									
1	Recreation/Events Center								
	Cost:	1,785	0	0	0	510	510	0	2805 1020
	Rev: Real Estate Excise Tax	0	0	0	0	510	510	0	1020
	Rev: State Funding	862	0	0	0	0	0	0	862
	Rev: Grant Funding	0	0	0	0	0	0	0	0
	Rev: Private Donations	773	0	0	0	0	0	0	773
	Rev: Special Pathways	150	0	0	0	0	0	0	150
2	Frailey Mountain Shooting Range								
	Cost:	10	50 5	50	50	50	50	0	260 205
	Rev: Real Estate Excise Tax	10	25 5	25	25	25	25	0	135 105
	Rev: Grant Funding	0	25 0	25	25	25	25	0	125 100
	Subtotal	1785	50 5	50	50	560	560	0	3065 1225
Non-Capacity Projects:									
<i>Park Improvements/Trails</i>									
3	Skagit Valley Playfields/Dream Field								
	Cost:	150	150 540	50	100	100	100	0	650 890
	Rev: Real Estate Excise Tax	100	100 60	50	100	100	100	0	550 410
	Rev: RCO Grant	50	50	0	0	0	0	0	100
	Rev: Private Donation		480	0	0	0	0	0	480

Capital Improvements – Skagit County

4	Clear Lake Beach								
	Cost:	25	0 20	0	100	0	0	0	125 120
	Rev: Real Estate Excise Tax	25	0 20	0	100	0	0	0	125 120
5	Howard Miller Steelhead Park								
	Cost:	100	125 127	200	150	100	100	0	775 677
	Rev: Real Estate Excise Tax	60	100 120	150	100	100	100	0	610 570
	Rev: Special Pathways	40	25 7	50	50	0	0	0	165 107
6	Northern State Recreation Area								
	Cost:	100	100 25	50	100	200	200	0	750 575
	Rev: Real Estate Excise Tax	50	50 20	50	100	200	200	0	650 570
	Rev: Special Pathways	50	50 5	0	0	0	0	0	100 5
7	System-wide Park Amenities & Infrastructure								
	Cost:	50	50	100	50	50	100	0	400 350
	Rev: Real Estate Excise Tax	50	50	100	50	50	100	0	400 350
8	Cascade Trail								
	Cost:	200	75 100	75	75	75	75	0	575 400
	Rev: Special Pathways	50	75 100	75	75	75	75	0	425 400
	Rev: FEMA	150	0	0	0	0	0	0	150
9	Padilla Bay Shore Trail								
	Cost:	25	25	25	25	25	25	0	150 125
	Rev: Special Pathways	25	25	25	25	25	25	0	150 125
10	Centennial Trail								
	Cost:	25	100 60	100 50	100 50	50	50	0	425 260
	Rev: Special Pathways	25	100 10	50	50	50	50	0	325 210
	Rev: RCO Grant	50	50	0	0	0	0	0	100 50
11	Highway 20 Trail								
	Cost:	10	10	10	10	10	10	0	60 50
	Rev: Special Pathways	10	10	10	10	10	10	0	60 50
12	Pressentin Park								
	Cost:	15	100 30	100	0	50	100	0	365 280
	Rev: Real Estate Excise Tax	15	100	100	0	50	100	0	365 250
	Rev: Special Pathways		30	0	0	0	0	0	30
13	Nookachamps								
	Cost:	10	10 5	0	0	0	0	0	20 5
	Rev: Special Pathways	10	10 5	0	0	0	0	0	20 5
14	Fair								
	Cost:	100	100 25	50	50	50	0	0	350 175
	Rev: Real Estate Excise Tax	100	100 25	50	50	50	0	0	350 175
15	Bayview Ridge								
	Cost:	50	50	20	20	20	20	0	180 130
	Rev: Special Pathways	10	10	10	10	10	10	0	60 50

Capital Improvements – Skagit County

	<u>Rev: Impact Fees</u>	<u>40</u>	<u>40</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>	<u>120 80</u>
	Subtotal	<u>860</u>	<u>1017</u>	<u>730</u>	<u>730</u>	730	780	<u>0</u>	<u>4675 3987</u>
SUMMARY: COSTS AND REVENUES									
COSTS:									
Capacity Projects									
	Indoor Recreation Facilities	<u>1785</u>	<u>0</u>	<u>0</u>	<u>0</u>	510	510	<u>0</u>	<u>2805 1020</u>
	Outdoor Recreation Facilities	<u>40</u>	<u>50 5</u>	<u>50</u>	<u>50</u>	50	50	<u>0</u>	<u>260 205</u>
	Subtotal	<u>1795</u>	<u>50 5</u>	<u>50</u>	<u>50</u>	560	560	<u>0</u>	<u>3065 1225</u>
Non-Capacity Projects									
	Park Improvements	<u>860</u>	<u>895</u>	<u>780</u>	<u>780</u>	730	780	<u>0</u>	<u>4825 3987</u>
	Subtotal	<u>860</u>	<u>895</u>	<u>780</u>	<u>780</u>	730	780	<u>0</u>	<u>4825 3987</u>
			<u>1017</u>	<u>730</u>	<u>730</u>				
	Total Costs	<u>2655</u>	<u>945</u>	<u>780</u>	<u>780</u>	1290	1340	<u>0</u>	<u>7890 5212</u>
			<u>1022</u>						
REVENUES:									
Existing Revenues:									
	Rev: Real Estate Excise Tax	<u>410</u>	<u>525 300</u>	<u>525</u>	<u>525</u>	1085	1135	<u>0</u>	<u>4205 3570</u>
	Rev: Special Pathways	<u>370</u>	<u>305 202</u>	<u>220</u>	<u>220</u>	170	170	<u>0</u>	<u>1445 982</u>
	Subtotal	<u>780</u>	<u>830 502</u>	<u>745</u>	<u>745</u>	1255	1305	<u>0</u>	<u>5660 4552</u>
New Revenues:									
	<u>Rev: State Funding</u>	<u>862</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>862</u>
	Rev: Grant Funding	<u>0</u>	<u>25 0</u>	<u>25</u>	<u>25</u>	25	25	<u>0</u>	<u>125 100</u>
	Rev: Private Donations	<u>773</u>	<u>480 0</u>	<u>0</u>	<u>0</u>	0	0	<u>0</u>	<u>773 480</u>
	<u>Rev: RCO Grant Funding</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>
	<u>Rev: FEMA</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>
	Rev: Impact Fees	<u>40</u>	<u>40</u>	<u>10</u>	<u>10</u>	10	10	<u>0</u>	<u>120 80</u>
	Subtotal	<u>1875</u>	<u>115 520</u>	<u>85 35</u>	<u>85 35</u>	35	35	<u>0</u>	<u>2230 660</u>
	Total Revenues	<u>2655</u>	<u>1022</u>	<u>780</u>	<u>780</u>	1290	1340	<u>0</u>	<u>7890 5212</u>
	Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Capacity Analysis – Parks and Recreation

Community - Parks

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

"Comprehensive Parks and Recreation Plan" May 2004 and the Northern State Recreation Area Revised Master Plan" Spring 2002 for a more thorough discussion of park and recreation facility needs assessments.

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

2. Fairgrounds

Current Inventory

Community - Fairgrounds

The Skagit County Fairgrounds consists of a total of ~~14.0 acres, 2,400 square feet of administrative office space, and 53,312 square feet for other building/exhibition entries and is comprised of various building types and sizes totaling almost 47,000 square feet.~~ Table 3-4 contains current fairground facilities inventory list showing the ~~three types of facilities assorted buildings~~ along with their current capacity ~~and location~~.

Table 3-4: Current Facilities Inventory Fairgrounds

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

Proposed Capital Facility Projects with Six-Year Financing Plan

Community - Parks

There are not CFP projects anticipated for the fairground ~~thru~~ through 2015~~2016~~.

Capacity Analysis

Community - Parks

There are no standard national or regional levels of service for fairgrounds. There are no additional facilities for the fairgrounds required through ~~2015~~2016.

3. Community Services - Senior Services

Current Inventory

Community - Senior Services

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

Table 3-5 Senior Services Current Facilities Inventory

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

Proposed Capital Facility Projects With Six-Year Financing Plan

Community - Senior Services

Senior Services has no CFP projects proposed or anticipated ~~thru~~ through 20152016.

Capacity Analysis

Community - Senior Services

The Department of Senior Services works closely with the Northwest Regional Council and its Area Agency on Aging serving Island, San Juan, Skagit, and Whatcom Counties. Senior Services and the NW Regional Council work to develop a four year (2008-2011) Area Plan which focuses on the needs of older people and people with disabilities in the region. The Area Plan profiles area communities, including long term demographic projections, strengths and challenges. A copy of the four year plan can be viewed at the Department of Senior Services or the Northwest Regional Council. Senior Services will be focusing efforts on implementing state and federal supportive service programs (community-based care) and no additional building capacity is necessary to meet the senior and disabled populations' needs through 20152016.

Other Community Services

Current Inventory

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

Chapter 4: Justice System

1. Sheriff Administration

Current Inventory

Justice System – Sheriff

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

Table 4-1: Sherriff Administration Current Facilities Inventory

FACILITY	CAPACITY (square feet)	LOCATION
Larry E. Moller Public Safety Building Sheriff Administration Jail District Courts Coroner	80,500	600 S. 3 rd , Mount Vernon
East Detachment Building (leased)	3,000	41382 Highway 20, Sedro-Woolley
La Conner Detachment Bldg. (leased)	1,250	204 S. Douglas Street, LaConner
Search and Rescue/Detachment Building (County owned building/leased land)	3,985	11525 Knudsen Road, Port of Skagit County, Burlington, WA
Total	88,750	

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

Proposed Capital Facility Projects With Six-Year Financing Plan

Justice System - Sheriff

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

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

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	Total
	Capacity Projects:								
1	New Jail <u>Design</u> /Construction 200,000 SF	0							
	Cost:	0	<u>0210</u>	0	0	30,000	30,000	0	<u>60,000</u> <u>60,210</u>
	Rev – Grant Funding	0	0	0	0	1,500	1,500	0	3,000
	Rev – Revenue Bond		0	0	0	28,500	28,500	0	57,000
	<u>Rev – Real Estate Excise Tax</u>		<u>210</u>						<u>210</u>
	Non-Capacity Projects:	0							
2	Jail Improvements – fire alarm panel, doors, kitchen, washers/ dryers	0							
	Cost:		60 <u>500</u>	145	100	0	0	0	<u>305745</u>
	Rev – Real Estate Excise Tax		60 <u>500</u>	145	100	0	0	0	<u>305745</u>
	SUMMARY: COSTS / REVENUES	0							
	COSTS:	0							
	Capacity Projects		<u>0210</u>	0	0	30,000	30,000	0	<u>60,000</u> <u>60,210</u>
	Non-Capacity Projects	0	60 <u>500</u>	145	100	0	0	0	<u>305745</u>
	Total Costs:		60 <u>710</u>	145	100	30,000	30,000	0	<u>60,305</u> <u>60,955</u>
	REVENUES:	0							
	Existing Revenues:								
	Rev – Real Estate Excise Tax	0	60 <u>710</u>	145	100	0		0	<u>305955</u>
	Subtotal		60 <u>710</u>	145	100	0		0	<u>305955</u>
	New Revenues:	0							
	Rev – Grant Funding		0	0	0	1,500	1,500	0	3,000
	Rev – Revenue Bond	0	0	0	0	28,500	28,500	0	57,000
	Subtotal	0	<u>600</u>	<u>1450</u>	<u>1000</u>	30,000	30,000	0	<u>60,305</u> <u>60,000</u>
	<u>Total Revenues</u>		<u>710</u>	<u>145</u>	<u>100</u>	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>60,955</u>
	BALANCE		0	0	0	0	0	0	0

Capacity Analysis

Justice System - Sheriff

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

2. Youth & Family Services

Current Inventory

Justice System - Youth

Youth and Family Services are housed at two sites: 1. Offices of Juvenile Probation and Court Services are located at 611 S. Second Street Mount Vernon (5000 square feet). 2. The Juvenile Detention Center is located at 305 S. Third Street Mount Vernon (6902 square feet and 42 beds). 3.

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

Table 4-3: Youth and Family Services Current Facilities Inventory

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

Proposed Capital Facility Projects With Six-Year Financing Plan

Justice System - Sheriff

The department of Youth and Family Services does not anticipate any expansions or new facilities ~~through~~ through 2015-2016.

Capacity Analysis

Justice System – Sheriff

The projected capital facilities level of service of Youth and Family Services is represented by the current inventory of juvenile detention beds (42) divided by the projected ~~2010-2011~~ countywide population (~~117,731~~123,263). This equates to ~~0.360.34~~ beds per 1,000 population. Projected level of service decreases to ~~0.330.32~~ beds per 1,000 population through ~~2015~~2016. The projected level of service for ~~2013-2016~~ based on current use patterns will not require additional capital facility expansion for the Juvenile Detention Center. There is no current plan to expand Probation Service or Court Service programs. In the event a new law and justice facility is built in the next six years it would be ~~critical~~-important to consider ~~co~~-housing the Youth and Family Service programs in one area and to ~~co~~-locate the programs in close proximity to the existing Courthouse or new law and justice center.

3. Courts

Current Inventory

Justice System - Courts

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

Table 4-4: Courts Current Facilities Inventory

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

Proposed Capital Facility Projects With Six-Year Financing Plan

Justice System - Courts

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

Capacity Analysis

Justice System - Courts

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

Table 4-5: Superior Court Statistics*

COURT STATISTICS	2006	2007	2008	2009	2010 projected
# cases filed	6,852	7,743	7,531	7,069	6,992
# proceedings held	21,108	23,672	22,247	19,324	13,612

*Statistics from 5/5/2010 email from Nancy Scott, Skagit County Clerk to Carly Ruacho, Senior Planner.

Chapter 5: Public Works

1. Administration and Operations/Maintenance

Current Inventory

Public Works Administration

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

Table 5-1: Public Works Administration Current Facilities Inventory

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

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Administration

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

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	Total
<u>1</u>	<u>Engineering Storage Bldg.</u>								<u>70</u>
	<u>Cost</u>		<u>70</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70</u>
	Rev – Local Funds	<u>70</u>	<u>070</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>070</u>
	COSTS:								
	Capacity Projects	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Non-Capacity Projects	<u>70</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70</u>
	EXISTING REVENUES:								
	Rev – Local Funds	<u>70</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70</u>
	BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

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

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Administration

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

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL
	Capacity Projects:								
1	New Salt & Bunker Shed Construction (+2,500 sq ft)								
	Cost	85	0	0	0	0	0		85
	Rev – Road Fund 117	85	0	0	0	0	0		85
2	Concrete Shop – Property Fencing Project								
1	Cost	27.50	020	0	0	0	0		27.520
	Rev – Road Fund 117	27.50	020	0	0	0	0		27.520
3	Marblemount shop complex:								
2	Fence property and build 30X40 pole building (include power, water and phone in building)								
	Cost	0	70	0	0	0	0	0	70
	Rev – Road Fund	0	70	0	0	0	0	0	70
	Non-Capacity Projects:								

Capital Improvements – Skagit County

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL
<u>4</u>	<u>Burlington Complex</u>								
<u>3</u>	<u>Wash Rack upgrades to comply w/ NPDES (build 30X40 roof over existing building and attach drain system to City of Burlington sanitary sewer system)</u>								
	<u>Cost</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>500</u>
	<u>Rev – Road Fund</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>500</u>
<u>5</u>	<u>Marblemount shop complex:</u>								
<u>4</u>	<u>Tear down and remove existing house and shop building and remove from property</u>								
	<u>Cost</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>10</u>
	<u>Rev – Road Fund</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>10</u>
<u>5</u>	<u>Concrete shop building Improvements</u>								
	<u>Cost</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>	<u>250</u>
	<u>Rev – Road Fund 117</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>	<u>250</u>
<u>6</u>	<u>Burlington Complex - Add Equipment storage pole building</u>								
	<u>Cost</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>150</u>
	<u>Rev – Road Fund 117</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>150</u>
<u>7</u>	<u>Fuel card system upgrades - Burlington Shop, Sheriff Office or Concrete Shop</u>								
	<u>Cost</u>		<u>0</u>	<u>75</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75</u>
	<u>Rev - ER&R Fund 501</u>		<u>0</u>	<u>75</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75</u>
<u>8</u>	<u>Burlington Shop Master Plan Architectural/site design</u>								
	<u>Cost</u>		<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>
	<u>Rev – Road Fund 117</u>		<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL
	SUMMARY: COSTS AND REVENUES								
	COSTS:								
	Capacity Projects	112.5	7090	0 75	0	0	0	0	182.5 165
	Non-Capacity Projects	510	0150	0	0	0	0	400	510 550
	Total Costs	622.5	70 240	0 75	0	0	0	400	692.5 715
	REVENUES:								
-	EXISTING REVENUES:		-	-	-	-	-	-	-
	Rev—Road Fund 117	622.5	70 240	0	0	0	0	400	692.5 640
	ER&R Fund 501	0	0	75	0	0	0	0	75
-	NEW REVENUES:	0	0	0	0	0	0	0	0
	Total Revenues	622.5	70 240	0 75	0	0	0	400	692.5 715
	Balance	0	0	0	0	0	0	0	0

2. Solid Waste

Current Inventory

Public Works - Solid Waste

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

Table 5-5: Solid Waste Current Facilities Inventory

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

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

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

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

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL
	Capacity Projects:								
1.	Transfer Station Improvements 14104 Ovenell Rd. Mount Vernon 98273								
	Cost	1,037	8,525 8,884	0	0	0	0	0	9,562 8,884
	Rev – <u>Previous</u> Bond Sales	9,562	08,884	0	0	0	0	0	9,562 8,884
	Non-Capacity Projects:								
	None								
	SUMMARY: COSTS AND REVENUES								
	COSTS:								
	Capacity Projects	1,037	8,525 8,884	0	0	0	0	0	9,562 8,884
	Non-Capacity Projects	0	0	0	0	0	0	0	0
	Total Costs	1,037	8,525 8,884	0	0	0	0	0	9,562 8,884
	REVENUES:								
	Existing Revenues:	0	08,884	0	0	0	0	0	08,884
	New Revenues:	9,562	0	0	0	0	0	0	9,562
	Total Revenues	9,562	08,884	0	0	0	0	0	9,562 8,884
	Balance	0	0	0	0	0	0	0	0

Capacity Analysis

Public Works - Solid Waste

Transfer station upgrades due to be completed in ~~the first quarter of 2012 late 2011~~ are sized to meet community needs for the anticipated 20 year operating life of the facility. No further upgrades to the system are anticipated at this time.

3. Surface Water Management

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

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

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

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

Current Inventory

Public Works - Drainage Utility

Table 5-7: Public Works: Drainage Utility Current Facilities Inventory

Below is a list of completed Drainage Utility projects that include capital facilities. Public Works is working with GIS to develop a complete facility inventory with locations of all facilities mapped.

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

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

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

PROJECT	TOTAL	TYPE	LOCATION
SR9 S. of Brigham Lane Drainage Conveyance	\$75,192	Storm Drain System	SR9 South of Brigham Lane
North Green Street Drainage Project	\$115,288	Storm Drain System	North Green St S. Fidalgo Is
Daybreak Lane Interceptor Ditch	\$33,941	Stormwater Conveyance	Daybreak Lane Rosario Road
Coal Creek Sediment Basin Restoration	\$118,671	Sediment Basin	Coal Creek at Minkler Road
Anderson Creek Conveyance Correction	\$5,512	Stormwater Conveyance	Anderson Crk S. Skagit Hwy

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Surface Water

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

PROJECT NAME	2010	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Big Lake - Repair or Replace Culverts (08-CR-HP/MP/LP)		\$40	\$40					\$80
Westview Road Drainage Project	\$50	\$500 \$50	\$500					\$550
Storm Drain Outfall Replacement W. Big Lake Blvd (02-BL6)			\$75					\$75
Lake Terrace Lane Drainage Collection Improvement (01-BL3)		\$50		\$60				\$50 \$60
New Overflow Storm Drain & Culvert Trout Dr/Sockeye Dr (07-NC2b)			\$80	\$80				\$80
SR 9 Parallel & Cross Culvert Replacements (03-BL25)			\$45					\$45

Capital Improvements – Skagit County

	PROJECT NAME	2010	2011	2012	2013	2014	2015	2016	TOTAL COSTS
	Blue Heron Discharge Line Samish Island	\$20							\$20
	Similk Beach Drainage	\$50							\$50
	Upper Edison Culvert Replacement		\$80 <u>\$150</u>	\$90 <u>\$150</u>	\$100 <u>\$150</u>	\$120 <u>\$200</u>	\$200 <u>\$200</u>		\$390 <u>\$850</u>
	South Fidalgo Island Capital Improvements resulting from Stormwater Management Plan		\$200	\$200	\$200	\$250	\$250		\$1,100
	South Del Mar Drive Ditch Reconstruction			\$20					\$20
	Salmon Beach Conveyance Improvements			\$100	\$350				\$450
	Similk Golf Course Drainage System Retrofit					\$300			\$300
	Biz Point Conveyance and Detention Improvements					\$300	\$500	\$500	\$1,300
	Yokeko Drive Conveyance Improvements						\$300		\$300
	North Del Mar Drive Conveyance Improvements						\$120		\$120
	Tingley Creek Berm Installation				\$10				\$10
	Bow Drainage Improvements			\$50					\$50

Capital Improvements – Skagit County

	PROJECT NAME	2010	2011	2012	2013	2014	2015	2016	TOTAL COSTS
	Colony Creek Sedimentation Improvements			\$100	\$100				\$200
	Hobson-Allen Drainage Improvements			\$100	<u>\$100</u>				\$100
	Johnson Creek Realignment	\$45	<u>\$80</u>						\$45 <u>\$80</u>
	Skiyou Slough Ditch Tightline	\$100							\$100
	Lake Tyee—Grandy Creek Tributary Sedimentation Improvements		\$10	\$40	<u>\$60</u>				\$110
	Buchanan Hill Drainage Projects resulting from study		\$80						\$80
	Turner Creek Culvert Replacement		\$85		<u>\$100</u>				\$85 <u>\$100</u>
	Carpenter Road Culvert Replacement	\$180							\$180
	Coal Creek Sediment Basin Restoration	\$15							\$15
	Bay View Stormwater Projects	\$200	\$200	\$200	\$200	\$200	\$200		\$1,200
	Daybreak Lane Interceptor Ditch	\$30							\$30
	Lake McMurray Lake Level Project		\$10	<u>\$80</u>					\$10 <u>\$90</u>
	Anderson Creek Conveyance Correction	\$10							\$10

PROJECT NAME	2010	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Hansen Creek Reach 5	\$400	\$50						\$400 \$50
<u>Allen West Culvert Installation</u>		\$50						\$50
<u>Hansen Creek Bridge Replacement</u>		\$85						\$85
SUBTOTAL	1,100	\$1,255 \$515	\$1,020 \$1,160	\$660 \$950	\$570 \$800	\$450 \$1,120	\$500	\$5,055 \$5,045
MISCELLANEOUS								
Drainage Concerns	\$160	\$170 \$80	\$180 \$90	\$190 \$90	\$200 \$100	\$210 \$100	\$100	\$1,110 \$560
Emergent Drainage Projects	\$100	\$190 \$100	\$210 \$100	\$230 \$150	\$250 \$150	\$275 \$200	\$500	\$1,255 \$1,200
SUBTOTAL	\$260	\$360 \$180	\$390 \$190	\$420 \$240	\$450 \$250	\$485 \$300	\$600	\$2,365 \$1,760
TOTAL	\$1,360	\$1,615 \$695	\$1,410 \$1,350	\$1,080 \$1,190	\$1,020 \$1,050	\$935 \$1,420	\$1,100	\$7,420 \$6,805

Capacity Analysis

Public Works - Drainage Utility

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

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

The Drainage Utility has completed three basin watershed plans:

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

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

4. Transportation

Current Inventory

Public Works - Transportation

The County’s roadway system consists of a network of limited access freeways, arterials, collectors, and local streets. Table 4-75-9 “Roads Current Facilities Inventory” indicates that the inventory of state operated and maintained freeways, County arterial road segments, and signalized intersections, are included in the County’s Transportation Systems Plan 2003 and Chapter 8 Transportation Element of the Skagit County Comprehensive Plan. Table 4-8-5-10 contains inventory information about the ferry system.

Table 5-9: Roads Current Facilities Inventory

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

TABLE 5-10: Ferry Current Facilities Inventory

FACILITY	CAPACITY					LOCATION
	Vehicles	Passengers	Square Feet	Parking Spaces	Units	
Terminal Structures		70	2,800		2	500 “I” Avenue, <u>Anacortes</u>
Parking Spaces	240					500 “I” Avenue, <u>Anacortes</u>
<u>Waiting Structure</u>			50			Guemes Island Road, <u>Guemes Island</u>
Ferry Vessel	22	99			4	500 “I” Avenue and Guemes Island Road
Total	22	NA		240	NA	

Proposed Capital Facility Projects With Six-Year Financing Plan

Public Works - Transportation

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

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL REVENUES
	Capacity Projects:								
1	9 to 5 Corridor Safety Project #1								

Capital Improvements – Skagit County

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL REVENUES
	Bow Hill / Prairie / Old Hwy 99N Intersection Safety Improvements								
	Cost:	20	20 0	0	0	0	0	0	20
	Rev: Federal Funds	20	20 0	0	0	0	0	0	20
2	9 to 5 Corridor Safety Project #2								
	Alger Cain / Lake Samish / Old Hwy 99N Intersection Safety Improvements								
	Cost:	202	202 0	0	0	0	0	0	202
	Rev: Federal Funds	202	202 0	0	0	0	0	0	202
3	9 to 5 Corridor Safety Project #3								
	Various Intersection Safety Improvements								
	Cost:	28	28 0	0	0	0	0	0	28
	Rev: Federal Funds	28	28 0	0	0	0	0	0	28
4	Anderson / Laventure Rd. Extension (Cedardale Rd. to Blodgett Rd.)								
	Extend and Connect Anderson Road I-5 interchange with Laventure Street in Mt Vernon (Engineering/ROW)								
	Cost:	438	1,097 0	0	0	0	0	0	1,097 438
	Rev: Federal Funds	380	951 0	0	0	0	0	0	951 380
	Rev: Local Funds	58	146 0	0	0	0	0	0	146 58
5	Anderson / Laventure Rd. Extension								
	Extend and Connect Anderson Road I-5 interchange with LaVenture Street in Mt Vernon. (Blodgett Rd. to Blackburn Rd.)								
	Cost:	0	0	0	0 11,220	11,220 0	0	0	11,220
	Rev: Federal Funds	0	0	0	0 4,842	4,842 0	0	0	4,842

Capital Improvements – Skagit County

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL REVENUES
	Rev: State Funds	0	0	0	0	3,659	0	0	3,659
	Rev: Local Funds	0	0	0	0	2,719	0	0	2,719
6	<u>Anderson / Laventure Rd. Extension</u>								
	<u>Extend and Connect Anderson Road I-5 interchange with LaVenture Street in Mt Vernon. (PE & ROW Blodgett Rd. to Blackburn Rd.)</u>								
	<u>Cost:</u>		<u>2,007</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,007</u>
	<u>Rev: Federal Funds</u>		<u>1,744</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,744</u>
	<u>Rev: Local Funds</u>		<u>263</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>263</u>
67	<u>Pioneer Hwy / Fir Island Intersection</u>								
	<u>Reconstruction & Reconfigure Intersection</u>								
	<u>Cost:</u>	<u>150</u>	<u>20</u> 0	<u>20</u> <u>1800</u>	<u>1,300</u> <u>0</u>	0	0	<u>0</u>	<u>1,340</u> <u>1950</u>
	<u>Rev: Federal</u>	0	0	<u>800</u>	<u>0800</u>	0	0	<u>0</u>	800
	<u>Rev: State Funds</u>	0	0	0	0	0	0	0	500
	<u>Rev: Local Funds</u>	<u>150</u>	<u>20</u> 0	<u>20</u> <u>500</u>	<u>0500</u>	0	0	<u>0</u>	<u>650540</u>
78	<u>Snee-oosh Road / Swinomish Project</u>								
	<u>Reconfigure & reconstruct the intersection of Snee-oosh, Sunset, and Pull and Be Damned Roads</u>								
	<u>Cost:</u>	0	0	<u>0</u> <u>170</u>	<u>170</u> 0	0	0	<u>0</u>	170
	<u>Rev: Federal Funds</u>	0	0	<u>0</u> <u>170</u>	<u>0170</u>	0	0	<u>0</u>	170
89	<u>Bow Hill Road</u>								
	<u>Reconstruct Sloughing portion of Bow Hill Rd. from Old Hwy 99 N to Daark Lane</u>								
	<u>Cost:</u>	<u>110</u>	<u>50</u> 0	<u>50</u> 0	<u>1,980</u>	0	0	<u>0</u>	<u>2,080</u> <u>2090</u>

Capital Improvements – Skagit County

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL REVENUES
	Rev: State Funds	0	0	0	1,800	0	0	0	1,800
	Rev: Local Funds	110	50 0	50 0	180	0	0	0	280 290
<u>9</u> <u>10</u>	Conrad Road Bridge Installation								
	Install replacement bridge over Swift Creek after washout								
	Cost:	170	10 0	0	0	0	0	0	10 170
	Rev: Local Funds	170	10 0	0	0	0	0	0	10 170
<u>11</u>	<u>Francis Road Corridor Study</u>								
	<u>From 1.48 MP to 5.78 MP SCOG Project</u>								
	Cost:		50	0	0	0	0	0	50
	Rev: Local Funds		50	0	0	0	0	0	50
<u>10</u> <u>12</u>	Francis Road Section 1								
	Remove horizontal curvature of Francis Road south and east of Debay Island Road MP 5.14-5.78								
	Cost:	240	200 0	130 0	0	0	720 0	600 0	1,650 1,560
	Rev: State Funds	215	0	0	0	0	0600	600	1,200 1,415
	Rev: Local Funds	25	200 0	0130	0	0	0120	0	450 145
<u>11</u> <u>13</u>	Francis Road Section 2								
	Remove horizontal curvature of Francis Road south and east of Debay Island Road MP 4.2-5.14								
	Cost:	385	1,925 1,920	0	0	0	0	0	1,925 2,305
	Rev: State Funds	0	1,750 1,800	0	0	0	0	0	1,750 1,800
	Rev: Local Funds	385	175 120	0	0	0	0	0	175 505
<u>12</u> <u>14</u>	Francis Road Section 2-A								

Capital Improvements – Skagit County

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL REVENUES
	Remove horizontal curvature of Francis Road south and east of Francis Lane MP 3.75-4.2								
	Cost:	90	440 350	0	0	0	0	0	440
	Rev: Federal Funds	90	440 350	0	0	0	0	0	440
13 15	Francis Road Section 3								
	Reconstruct this Section of Francis Road. Includes Bridge widening. MP 2.75-3.75								
	Cost:	0	0	0 495	100 77	200 1452	1,452 0	0	1,752 2024
	Rev: State Funds	0	0	0 495	0	0 1320	1,320 0	0	1,320 1770
	Rev: Local Funds	0	0	0 495	100 77	200 132	132 0	0	432 254
14 16	Francis Road Section 4								
	Reconstruct this Section of Francis Road. Includes Bridge widening.								
	Cost:	0	0	0	0 495	495 77	77 3,850	3,850	4,422
	Rev: State Funds	0	0	0	0 450	045	070	03500	4,020 3,615
	Rev: Local Funds	0	0	0	0 45	0450	07	0350	402 807
17	<u>Francis Road/State Route 9 Intersection</u>								
	<u>From 5.780</u>								
	Cost:		50	0	0	0	0	0	50
	Rev: State Funds		50	0	0	0	0	0	50
	Subtotal	1,833	6,099	200	3,550	11,915	2,849	3,850	28,463
	Non-Capacity Projects:								
	Asphalt Overlay -- Various Locations								
15 18	Cost:	750	1,000 750	1,350 750	1,350 750	1,350 750	1,350 750	1,350	7,750 4500

Capital Improvements – Skagit County

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL REVENUES
	Rev: State Funds	450	950 450	1,285 450	1,285 450	1,285 450	1,285 450	1,285	7,375 2700
	Rev: Local Funds	300	50 300	65 300	65 300	65 300	65 300	65	375 1800
	Old Hwy 99 N Thomas Creek Bridge								
<u>16</u> <u>19</u>	Repair / Replace Bridge								
	Cost:	0	0	0	0	885 0	0 885	0	885
	Rev: State Funds	0	0	0	0	780 0	0 780	0	780
	Rev: Local Funds	0	0	0	0	105 0	0 105	0	105
	Cook Road Improvement Project								
<u>17</u> <u>20</u>	Improve Cook Road from I-5 to Green Road								
	Cost:	0	25 0	25 0	0	0 15000	7,475 0	7,475 0	15,000
	Rev: Federal Funds	0		0	0	0 8,042	0 4,021	0 4,021	8,042
	Rev: State funds	0		0	0	0 5000	0 2,500	0 2,500	5,000
	Rev: Local Funds	0	25 0	025	0	0 1958	0 954	0 954	1958
	Emergent Projects Various Locations								
<u>18</u> <u>21</u>	Cost:	5	505	5	5	5	5	5	75 30
	Rev: Local Funds	5	505	5	5	5	5	5	75 30
	Guemes Ferry Dock Replacement, Anacortes Side								
<u>19</u> <u>24</u>	Cost:	900	1,191 0	0	0	0	0	0	1,191 900
	Rev: Federal Funds	684	953 0	0	0	0	0	0	953 684
	Rev: Local Funding	216	238 0	0	0	0	0	0	238 216
	Guemes Ferry Dock Replacement, Guemes Side								

Capital Improvements – Skagit County

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL REVENUES
<u>20</u> <u>25</u>	Cost:	1,269	1,150 0	0	0	0	0	0	1,150 1,269
	Rev: Federal Funds	1,180	947 0	0	0	0	0	0	947 1,180
	Rev: Local Funding	89	203 0	0	0	0	0	0	203 89
	Ferry Passenger Parking Lot Walkway, Anacortes								
<u>21</u>	Cost:	45	0	0	0	0	0	0	45
	Rev: Local Funds	45	0	0	0	0	0	0	45
	Ferry Passenger Shelter, Guemes Island								
<u>22</u> <u>26</u>	Cost:	20	20 0	0	0	0	0	0	20
	Rev: Local Funds	20	20 0	0	0	0	0	0	20
	Guemes Ferry Terminal Building								
<u>23</u> <u>27</u>	Construct new ferry terminal main building on Anacortes side & reconstruct 6 th Street in Anacortes								
	Cost:	750	10 0	0	0	0	0	0	10 750
	Rev: Federal Funds	750	10 0	0	0	0	0	0	10 750
	Ferry Dock Overlay, Anacortes								
<u>24</u> <u>28</u>	Overlay Anacortes Dock Area								
	Cost:	100	100 0	0	0	0	0	0	100
	Rev: Local Funds	100	100 0	0	0	0	0	0	100
	Guemes Ferry Dolphin Replacement, Anacortes								
<u>25</u> <u>29</u>	Cost:	0	100 0	882 750	0	0	0	0	982 750
	Rev: Federal Funds		72 0	720 750	0	0	0	0	792 750
	Rev: Local Funds		28 0	162 75 0	0	0	0	0	190 750

Capital Improvements – Skagit County

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL REVENUES
2630	Guemes Ferry Breakwater Section Replacement								
	Cost:	0	0	0	450	0	0	0	450
	Rev: Local Funds	0	0	0	450	0	0	0	450
31	Guemes Ferry Boat Modifications								
	Cost:		0	0	0	1,600	1,600	1,600	4,800
	Rev: Federal Funds		0	0	0	1,333	1,333	1,334	4,000
	Rev: Local Funds		0	0	0	267	267	266	800
32	Guemes Ferry Headframe & Tower								
	Cost:		0	0	0	100	100	100	300
	Rev: Local Funds		0	0	0	100	100	100	300
27	Ferry Terminal Projects								
	Anacortes Wing Walls & Dolphin and Guemes Dolphin Terminal Repairs								
	Cost:	870	0	0	0	0	0	0	870
	Rev: Local Funding	870	0	0	0	0	0	0	870
2833	Fish Passage Emergent Projects - Various Locations								
	Water Conveyance and Fish Passage.								
	Cost:	30	50 0	5 0	5 0	5 0	5 0	5	75 30
	Rev: Local Funds	30	50 0	05	05	05	05	05	75 30
2934	Josh Wilson Road Intersections								
	From I-5 to Farm to Market Rd- Intersection Improvements								
	Cost:	94	400	100 600	700 0	0	0	0	800 794

Capital Improvements – Skagit County

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL REVENUES
	Rev: Local Funds	94	400	<u>100</u> <u>600</u>	<u>700</u> 0	0	0	0	<u>800</u> 794
35	<u>Josh Wilson Road Intersections</u>								
	<u>From I-5 to Farm to Market Rd. – Improve Intersection</u>								
	Cost:		<u>100</u>	<u>1,008</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,108</u>
	Rev: Local Funds		<u>100</u>	<u>1,008</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,108</u>
30 36	North Fork Skagit Bridge Replacement								
	Cost:	<u>2,570</u>	<u>14,215</u>	0	0	<u>2,570</u> <u>0</u>	<u>100</u> <u>0</u>	<u>14,115</u> <u>0</u>	16,785
	Rev: Federal Funds	<u>2,500</u>	<u>14,215</u> <u>0</u>	0	0	<u>2,500</u> <u>0</u>	<u>100</u> <u>0</u>	<u>14,115</u> <u>0</u>	16,715
	Rev: Local Funds	<u>70</u>	0	0	0	<u>070</u>	0	0	70
31 37	Old 99 N BNSF Overpass								
	Study, Design, and Build new or alternative to current bridge								
	Cost:	<u>0</u>	<u>1,150</u>	0	0	<u>100</u> 0	<u>0</u>	<u>0</u>	<u>100</u> <u>1150</u>
	Rev: Local Funds	<u>0</u>	<u>1,150</u>	0	0	<u>100</u> 0	0	0	<u>100</u> <u>1150</u>
32 38	Old 99 N Samish River Bridge Repair								
	Overlay the bridge deck								
	Cost:	<u>5</u>	<u>300</u>	0	<u>5</u> 0	<u>300</u> 0	0	<u>0</u>	305
	Rev: Local Funds	<u>5</u>	<u>300</u>	0	<u>5</u> 0	<u>300</u> 0	0	<u>0</u>	305
33 39	Skagit River Bridge Modification & Interstate Hwy Project								
	Cost:	<u>1,500</u>	<u>1,200</u> <u>0</u>	0	0	0	0	<u>0</u>	<u>1,200</u> <u>1500</u>
	Rev: Federal Funds	<u>1,500</u>	<u>1,200</u> <u>0</u>	0	0	0	0	<u>0</u>	<u>1,200</u> <u>1500</u>
34 40	Slope Stabilization								
	Cost:	<u>75</u>	75	<u>15</u> <u>75</u>	<u>15</u> 75	<u>15</u> 75	<u>15</u> <u>75</u>	<u>15</u>	<u>150</u> 450

Capital Improvements – Skagit County

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL REVENUES
	Rev: Local Funds	75	75	15 75	15 75	15 75	15 75	15	150 450
<u>35</u> <u>41</u>	South Shore Road (Guemes Island)								
	Cost:	54	30 0		0	0	0	0	30 54
	Rev: Local Funds	54	30 0		0	0	0	0	30 54
<u>42</u>	South Shore Road (Guemes Island) Culvert								
	Cost:		100	0	0	0	0	0	100
	Rev: Local Funds		100	0	0	0	0	0	100
<u>36</u> <u>43</u>	Eden's Road Improvements								
	Raise Road Bed								
	Cost:	95	10 0	0	0	0	0	0	10 95
	Rev: Local Funds	95	10 0	0	0	0	0	0	10 95
<u>37</u> <u>44</u>	Best Road #1 Pavement Preservation								
	Resurface a portion of Best Road								
	Cost:	0	395	0	0	0	0	0	395
	Rev: Federal Funds	0	395	0	0	0	0	0	395
<u>38</u>	Best Road #2 Pavement Preservation								
	Resurface a portion of Best Road								
	Cost:	0	287	0	0	0	0	0	287
	Rev: Federal Funds	0	287	0	0	0	0	0	287
<u>39</u>	Bridge Deck Rehabilitation								
	Rehabilitation and repair of bridge decks								
	Cost:	0	500	0	0	0	0	0	500
	Rev: Federal Funds	0	500	0	0	0	0	0	500

Capital Improvements – Skagit County

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL REVENUES
40 45	Bradshaw Road Culvert Replacement								
	Cost:	85	10 -0	0	0	0	0	0	10 85
	Rev: Local Funding	85	10 -0	0	0	0	0	0	10 85
41	Cockreham Island Road @ Etach Slough Culvert Replacement								
	Cost:	5	0	0	0	0	0		5
	Rev: Local Funds	5	0	0	0	0	0		5
42	Bay View UGA Infrastructure—Various Locations								
	Update current infrastructure in UGA								
	Cost:	0	450	0	0	0	0		450
	Rev: Federal Funds	0	450	0	0	0	0		450
43	Culvert Replacements—Various Locations								
	Replace and upgrade deficient culverts								
	Cost:	0	850	0	0	0	0		850
	Rev: Federal Funds	0	850	0	0	0	0		850
44	Guardrail—Various Locations								
	New and replacement guardrail installations								
	Cost:	0	450	0	0	0	0		450
	Rev: Federal Funds	0	450	0	0	0	0		450
45 47	Friday Creek Road Slope Stabilization								
	Cost:	90	10 0	0	0	0	0		10 -90
	Rev: Local Funds	90	10 0	0	0	0	0		10 -90

Capital Improvements – Skagit County

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL REVENUES
<u>4</u> <u>64</u> <u>8</u>	Non-Motorized Projects – Various Locations								
	Cost:	+	<u>50</u> +	1	1	1	1	<u>1</u>	<u>55</u> 6
	Rev: Local Funds	+	<u>50</u> +	1	1	1	1	<u>1</u>	<u>55</u> 6
<u>47</u> <u>49</u>	Parson Creek Road Slope Stabilization								
	Cost:	<u>75</u>	<u>10</u> 0	0	0	0	0	<u>0</u>	<u>10</u> 75
	Rev: Local Funds	<u>75</u>	<u>10</u> 0	0	0	0	0	<u>0</u>	<u>10</u> 75
<u>50</u>	<u>Prairie Road Samish River Bridge Deck Repair</u>								
	Cost:		<u>36</u>	<u>372</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>408</u>
	Rev: Federal Funds		<u>30</u>	<u>298</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>328</u>
	Rev: Local Funds		<u>6</u>	<u>74</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80</u>
<u>48</u> <u>51</u>	Pulver Road Study								
	Study future needs and enhancements for this critical link								
	Cost:	0	<u>20</u>	<u>20</u> 0	0	0	0	<u>0</u>	20
	Rev: Local Funds	0	<u>20</u>	<u>20</u> 0	0	0	0	<u>0</u>	20
<u>49</u> <u>52</u>	School Safety Emergent Projects - Various								
	Cost:	+	<u>10</u> +	1	1	1	1	<u>1</u>	<u>15</u> 6
	Rev: Local Funds	+	<u>10</u> +	1	1	1	1	<u>1</u>	<u>15</u> 6
<u>53</u>	<u>Sinclair Island Marine Access Includes Bennett Rd extension</u>								
	Cost:		<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50</u>
	Rev: Federal Funds		<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50</u>
<u>54</u>	<u>Safety Improvement Emergent Projects</u>								
	Cost:		<u>55</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>55</u>

	COSTS/REVENUES	2010	2011	2012	2013	2014	2015	2016	TOTAL REVENUES
	<u>Rev: Local Funds</u>		55	0	0	0	0	0	55
	Subtotal	9,386	19,549	2,182	1,282	15,832	1,717	-49,948	
			5,442	3,784	2,532	6,932	10,652	24,667	
	COSTS:								
	Capacity Projects	1,833	6,099	200	3,550	11,915	2,849	3,850	28,463
			2,270	3,785	13,772	1,529	35,50		27,039
	Non-Capacity Projects	9,386	5,442	3,784	2,532	6,932	10,652	24,667	54,009
			19,549	2,182	1,282	15,832	1,717		49,948
	Total Costs	11,219	11,541	3,984	6,082	18,847	13,501	28,517	82,472
			21,819	5,967	15,054	17,361	15,567		76,987
	REVENUES:								
	Existing Revenues:								
	Federal Funds	7,334	6,545	0	0	0	0	0	6,545
			17,497	970	4842	8,042			38,685
	State Funds	665	2,750	0	0	3,659	0	0	6,409
			2,250	2,600	6,359	6,840	4,730		23,444
	Local Funds	3,220	2,094	56	16	2,734	16	16	4,932
			2,072	2,397	3,853	2,497	837		14,858
	Subtotal	11,219	11,389	56	16	6,393	16	16	17,886
			21,819	5,967	15,054	17,361	5,567		76,987
	New Revenues:								
	<u>Federal Funds</u>		102	1,019	970	8,675	5,454	19,470	35,690
	<u>State Funds</u>		0	1,285	3,085	2,110	6,375	7,285	20,140
	<u>Local Funds</u>		50	1,625	2,011	1,669	1,656	1,746	8,757
	<u>Subtotal</u>		152	3,929	6,066	12,454	13,485	28,501	64,587
	Total Revenues		11,541	3,985	6,082	18,847	13,501	28,517	82,473
		11,219	21,819	5,967	15,054	17,361	5,567	-	76,987
		-							
	Balance	0	0	0	0	0	0	0	0

Capacity Analysis

Public Works - Transportation

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

Under GMA, Skagit County is required to use level of service standards in the prioritization of transportation projects. The general focus of levels of service is on traffic problems and the alleviation of congestion. This is different from the traditional focus of the county's priority

Array, which emphasizes safety and the physical characteristics of the roadway. Because of the two legal requirements, Skagit County now uses both a level of service methodology and a priority Array methodology for road project programming. Beyond the legal requirements, the use of these two types of methodologies provides a more balanced approach.

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

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

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

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

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

The current County road inventory and ~~2010-2015~~2011-2016 CFP projects will enable the County road system to continue meeting the requirements for road standards found in Skagit County Code Chapter 14.28.060 "Concurrency".

Chapter 6: Non-County Capital Facilities

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

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

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

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

Timing of Capital Facility Planning

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

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

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

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

SCHOOL DISTRICTS

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

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

DIKE and DRAINAGE DISTRICTS

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

Dike District 1 (Area: 8,274 acres)

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

Capital Facility Inventory:

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

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

2011-2016 Capital Improvement Plan:

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

Dike District 3 (Area: 8,018 acres)

Capital Facility Inventory:

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

2011-2016 Capital Improvement Plan:

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

Dike District 4 (Area: 1,642 acres)

Facility Type	Location or Map Ref.	Dimensions or Capacity	Comments
Dike	(see map)	App. 2.5 mi.	2003 planned keyway improvements at Samish

Bay from Smith Rd. north
< .25 mi. Estimated cost:
\$40,000.

Possible width
improvements at Samish
Bay from Colony Creek
south < .5 mi.

Dike District 5 (Area: 3,023 acres)

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

Dike District 8 (Area: 888 acres)

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

Dike District 9 (Area: 1,563 acres)

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

Dike District 12 (Area: 15,726 acres)

Facility Type	Location or Map Ref.	Dimensions or Capacity	Comments
Building	(see map)		District headquarters
Building	(see map)		Storage
Dike	(see map)		Swinomish Channel
Dike	(see map)		Indian Slough
Dike	(see map)		Telegraph Slough

Dike	(see map)		Padilla Bay
Dike	(see map)		Skagit River
Pump			Padilla Bay dike
Tide Gate		2-24"	Telegraph Slough
Tide Gate		2-30"	Indian Slough
Vault/Flood Gate			Flap gate
Flood Gate		32"	Skagit River
Flood Gate		32"	Skagit River

Dike District 17 (Area: 1,423 acres)

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

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

2011-2016 Capital Improvement Plan:

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

Dike District 19 (Area: 2,209 acres)

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

Dike District 20 (Area: 667 acres)

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

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

Facility Type	Location or Map Ref.	Dimensions or Capacity	Value	Comments
Dike	<u>Circumference of Fir Island</u> (see map)	<u>207 Miles of Dike and Levee</u>	<u>\$300,000,000</u>	Fir Island. North Fork Skagit River dike designed for 50-year flood. Improvements underway on South Fork, south of Moore Rd.
Flood gate	F90	1-24" & 1-26"		
Pump	P8	1-12"	<u>\$100,000</u>	To Skagit Bay
Pump	P18	1-18"	<u>\$100,000</u>	To Skagit River
Tide gate	T7	1-48"		To Skagit Bay
Tide gate	T9	1-36"	<u>\$50,000</u>	To Skagit Bay
Tide gate	T10	1-30"	<u>\$50,000</u>	To Skagit Bay
Tide gate	T11	1-36"		To Browns Slough
Tide gate	T12	3-48"	<u>\$400,000</u>	To Browns Slough (one is screw gate)
Tide gate	T13	1-48"	<u>\$55,000</u>	To Browns Slough
Tide gate	T14	1-48"	<u>\$65,000</u>	To Skagit Bay
Tide gate	T15	2-48"	<u>\$250,000</u>	To Skagit Bay
Tide gate	T16	1-36"	<u>\$50,000</u>	To Skagit Bay
Tide gate	T17	6-48"	<u>\$500,000</u>	To Skagit Bay

Dike District 25 (Area: 3,383 acres)

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

Flood Gate F71
 Flood Gate F73

Drainage District 5 (Area: 2,968 acres)

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

Drainage District 8 (Area: 853 acres)

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

Drainage District 14 (Area: 10,701 acres)

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

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

2011-2016 Capital Improvement Plan:

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

Drainage District 15 (Area: 11,257 acres)

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

Drainage District 16 (Area: 8,028 acres)

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

2011-2016 Capital Improvement Plan:

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

Drainage District 17 (Area: 6,927 acres)

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

Drainage District 18 (Area: 1,479 acres)

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

Drainage District 19 (Area: 10,377 acres)

Facility Type	Location or Map Ref.	Dimensions or Capacity	<u>Value</u>	Comments
Drain tube	A1	7-48"		Open tubes
Flood gate	F52	24"		Higgins Slough
Flood gate	F55	2-36"		
Flood gate	F56	2-36"		
Flood gate	F57	28"		
Flood gate	F59	2-24"		
Flood gate	F78	36"		
Flood gate	F83	2-30"		
Pump	P51			Private pump station
Pump	P58			Gages Slough
Pump	P61			Indian Slough
Pump	P62			Private pump
Pump	P93	18"		
Tide gate	T46	36"		
Tide gate	T53	48"		Bypass gate
Tide gate	T54	24"		
Tide gate	T60	7-48"		
Tide gate	T76	5-60"		
Tide gate	T77	2-36"		
Tide gate	T82	2-48"		
<u>2008 Brush Attachment</u>			<u>\$7,336</u>	
<u>2008 Case Tractor</u>			<u>\$71,227</u>	
<u>2008 Mower Attachment</u>			<u>\$29,404</u>	
<u>Trash Rack 1991 – sn#5306</u>			<u>\$41,984</u>	
<u>Water Pump 1991</u>		<u>30 hp</u>	<u>\$17,993</u>	
<u>Water Pump 1993</u>		<u>50 hp</u>	<u>\$29,987</u>	
<u>Pump House</u>			<u>\$84,443</u>	

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

Drainage District 20 (Area: 472 acres)

Facility Type	Location or Map Ref.	Dimensions or Capacity	<u>Value</u>	Comments
Flood gate	F96		<u>\$50,000</u>	

Drainage District 21 (Area: 759 acres)

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

Drainage District 22 (Area: 11,319 acres)

Capital Facility Inventory:

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

District 22 is operating at 60% capacity

Drainage District 25 (Area: 38,904 acres)

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

FIRE DISTRICTS

Fire District: 2 (Common Name: McLean Road)

Station:

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

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM	Value
Engine/Pumper	1993	Freightliner	211		1500	\$184,200
Engine/Pumper	1988	Western States			1200	\$147,700
Engine/Pumper	1981	Ford			1200	\$107,900
Tender/Pumper	1997	Western	212		1000	\$199,000
Tender/Pumper		StateH&W International	216			
Ladder Truck	2005				1500	\$458,500
Command Vehicle	2002	Dodge				\$19,900
Mass Casualty Trailer	1997	Wells Cargo				\$6,100
Rescue		Ford	R217			

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

2011-2016 Capital Improvement Plan:

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

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

	Facilities	2010	2011	2012	2013	2014	2015	2016	TOTAL
101	Land Purchase								
102	New Station	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
	Apparatus								
106	New pumper	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0
	New Command Vehicle	\$0	\$70	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment								
107	Misc. Capital	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
	Total	\$550	\$120	\$50	\$350	\$50	\$50	\$50	\$550
	Notes								
101	Station location yet to be determined (possible land donation and/or cost sharing)								
102	Station to be a minimum of two bay structure (living quarters would be separate and in the future) would move								

	one engine and rescue unit from main station. (Possible donation and/or cost sharing to pay the cost of the new station)									
106	Purchase of new aerial pumper to meet GMA level of service. (Possible cost sharing)									

Fire District: 3 (Common Name: Conway)

Stations:

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

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

Apparatus:

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

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

CIP #		2010	2011	2012	2013	2014	2015	2016
	Facilities	2010						
101	Land Purchase	\$100						
102	New Station	\$700						
	Apparatus							
106	2 new Apparatus							
	Equipment							
107	Misc. Capital	\$10	\$10	\$10	\$10	\$10	\$10	\$10

Total \$810 \$10 \$10 \$10 \$10 \$10 \$10

Notes

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

Fire District: 4 (Common Name: Clear Lake)

Stations:

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

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

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

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

Apparatus:

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

Forecast of future needs for Capital Facilities:

~~2010 – Planning for new Satellite Station South District~~

- ~~2011 Replace first responding pumper~~
- 2012 Plan Remodel of 23624 Jackson St.
- 2013 Planning for New Satellite Station South District, \$70,000
- 2014 Planning for Water Rescue Boat, \$10,000
- 2015 Remodel Station 1
- 2016 New Satellite Station South District, \$300,000

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

Fire District: 5

Station: (Common Name: Edison)

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

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	1997	Freightliner	511	750	1250
Engine/Pumper	1970	Ford	512	750	1000
<u>Engine/Pumper</u>	<u>2008</u>	<u>GMC</u>		<u>4400</u>	<u>750</u>
Tanker/Tender	2002	Freightliner	516	4000	750
Rehab Vehicle	1988	GMC Van	517		
<u>Medium Duty Rescue</u>	<u>2007</u>	<u>Kenworth</u>			

Station: ~~(Common Name: Allen)~~

~~**Address:** 16963 9061 Avon Allen ~~West~~ Road, Bow~~
~~**Administration/Training:** 600 square feet~~
~~**Truck Bay:** 1200 square feet~~
~~**Total:** 1800 4150 square feet~~

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	1989 <u>2008</u>	Ford	521	1000	1250
Rehab Vehicle	1988	Chevy Van	527		

Stations: ~~(Common Name: Samish Island)~~

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

Address: 103673 Halloran Rd., Bow
Administration/Training: 1200 square feet

Truck Bay: 2000 square feet
Total: 3200 square feet

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	2001	Freightliner	531	750	1200
Tanker/Tender	1991	GMC	536	2000	750
Rehab Vehicle	1978 1992	Ford	537		

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

Station:

Address: ~~350 Sharon Ave, Burlington, 16220 Peterson Road, Burlington~~

Administration/Training:

Truck Bay:

Total: 7179 square feet

Value: \$1,057,100

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM	Value
Engine/Pumper	<u>2002</u>	<u>Pierce</u>	<u>611621</u>	1000	<u>12501500</u>	<u>\$211,000</u>
Engine/Pumper	<u>1988</u>	<u>Seagraves</u>	<u>613622</u>	1000	<u>15001000</u>	<u>\$147,840</u>
Engine/Pumper	<u>1980</u>	<u>Seagraves</u>	<u>6261</u>	1000	<u>15001250</u>	<u>\$95,040</u>
Engine/Pumper	<u>1991</u>	<u>E-One</u>	<u>63116</u>	2300	<u>15001250</u>	<u>\$158,400</u>
Rescue	<u>1999</u>	<u>Spartan</u>	617			<u>\$227,040</u>
Reserve			627			
Rescue/Transport						

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

Fire District: 8

Station: (Common Name: Hickson)

Address: ~~35058 South Shore Drive~~

Administration/Training: ~~1450 square feet~~

Truck Bay: ~~1240 square feet~~

Total: ~~2690 square feet~~

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM
Engine/Pumper	1983	American	711	750	1500

Engine/Pumper	1983	Lefrance American	712	750	1500
Tanker/Tender	2000	Lefrance Northwind	7		1300
Rehab Vehicle	1992	Ford-Wheel Coach	719		

Station: (Common Name: Hickson)
Address: 20464 Prairie Road
Administration/Training:
Truck Bay:
Total: 4000 square feet
Value: \$600,000

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM	Value
Engine/Pumper	<u>2000</u>	Darley	821	1000	1500	
Engine/Pumper	<u>1978</u>	FMC	<u>822</u>		<u>1000</u>	
Tanker/Tender	2000 <u>1999</u>	Freightliner	826	3500	500	<u>\$739,308</u>
Aid Vehicle	<u>1992</u>	Ford Wheeler Coach				

Station: (Common Name: Punkin Center)
Address: 34041 SR 20, Sedro-Woolley
Administration/Training:
Truck Bay:
Total: 5,500 square feet
Value: \$750,000

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM	Value
Engine/Pumper	1999 <u>82</u>	Darley	<u>841</u>	<u>1000</u>	1000 <u>1500</u>	
Engine/Pumper	1984	Darley Ford	<u>852</u>	<u>1000</u>	1000	<u>\$613,000</u>
Tanker/Tender	1998 <u>83</u>	Kenworth Freightliner	<u>856</u>	4000	<u>4500</u>	
Aid Vehicle	<u>1992</u>	Ford				
Rescue Vehicle	<u>1981</u>	Chevy	<u>847</u>			
Command Vehicle	<u>2008</u>	Ford				<u>\$25,000</u>
Command Vehicle	<u>2002</u>	Ford				<u>\$7,500</u>
Command Vehicle	<u>2005</u>	Ford				<u>\$15,000</u>

Station: (Common Name: Prairie)
Address: 3212 SR 9, Sedro-Woolley
Administration/Training:
Truck Bay:
Total: 3000 square feet
Value: \$550,000

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM	Value
Engine/Pumper	2000 1999	Darley	831	1000	1500	
Engine/Pumper	1972 1981	Howe Ford	832	1000	1000	\$458,000
Quick Attack/Rescue Aid Vehicle	1984 2008	General Fire Ford	839		1300	

Station: (Common Name: Satellite Station)

Address: 220 Munro, Sedro-Woolley

Administration/Training:

Truck Bay:

Total:

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM	Value
Engine/Pumper	1998 2006	Freightliner GMC	55-16	3500	1250 750	
Rescue Vehicle		Ford	35			\$162,000
Tanker/Tender	2005	International			750	\$250,000

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

2011-2016 Capital Improvement Plan:

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

Fire District: 9

Station: (Common Name: Big Lake Fire Station)

Address: 16822 West Big Lake Blvd

Administration/Training:

Truck Bay:

Total: 1680 square feet

Value: \$163,200

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM	Value
Engine/Pumper	2001	PierceFord	911	750	1250	<u>\$28,403</u>
Aid Vehicle Fire	1987 1984	Ford	919			
Crew Bus	1988	Chevy Van	918			

Station: (Common Name: District 9)

Address: 19547 SR 9

Administration/Training:

Truck Bay: 2000 square feet

Total: 2000 square feet

Value: \$92,800

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM	Value
Engine/Pumper Ambulance	1993 81	E-1	921	500	1750	
Tanker/Tender Supertanker	2003	Kenworth	926	3000	5000	<u>\$122,301</u>
Rescue Vehicle	2006	Pierce	35			<u>\$270,405</u>

Station: (Common Name: Lake Cavanaugh)

Address: 27955 Lake Cavanaugh Road

Administration/Training:

Truck Bay:

Total: 1200 square feet

Value: \$139,300

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM	Value
Engine/Pumper	2001 1983	3-D	931	750	1250	<u>\$179,104</u>
F3PU	2000	FordPierce Ford				

Fire District: 10

Station: (Common Name: Grassmere)

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

Apparatus:

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

Station: (Common Name: Birdsvie)

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

Apparatus:

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

Fire District: 11 (Common Name: Mount Erie)

Stations:

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

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

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM	Value
Engine/Pumper	2000	Darley	11-22	1000	1500	<u>\$250,000</u>
Engine/Pumper	1996	Darley	11-12	1000	1500	<u>\$200,000</u>
Engine/Pumper	1976	FMC	11-21	750	1000	<u>\$10,000</u>
Engine/Pumper	1992	Chevy	11-24	250	500	<u>\$40,000</u>
<u>Type 2 Water</u> Tender	1984	FMC	1116	1500	500	<u>\$200,000</u>

Type	Year	Make	Number	Quantity Gallons	GPM	Value
Rescue Type 6 Engine	1992	2006 Road Rescue	Ford	1119	200	\$100,000
Utility BLS Aid Vehicle	1984	1994 Wheeled Coach	Ford	1129		\$20,000
Utility	1998	Chevy				\$5,000

Our district currently collects \$.36 / per \$1,000

2011-2016 Capital Improvement Plan:

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

Fire District: 12 (Common Name: Bayview)

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

Apparatus:

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

Fire District: 13 (Common Name: Summit Park)

Stations:

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

Address: 12142 Chilberg Road, La Conner
Administration/Training: ~~3200 square feet~~
Truck Bay: ~~3200 square feet~~
Total: 68400 square feet
Value: \$900,000

Address: 17433 Snee-Oosh Road, La Conner ~~16845~~
 Chilberg Ave
Administration/Training: ~~2268 square feet~~
Truck Bay: ~~1872 square feet~~
Total: ~~4140~~ 7800 square feet
Value: \$900,000

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM	Value
Engine/Pumper	2001	Central States	1311	1000	1500	<u>\$338,960</u>
Engine/Pumper	1988	Ford/Welch	1312	1000	1500	<u>\$204,863</u>
Engine/Pumper	1982	Ford/Western States	1313	1000	1500	<u>\$193,976</u>
Engine/Pumper	1997	Central States Freightliner	1321	1000	1500	<u>\$319,310</u>
Engine/Pumper	1996	Freightliner Central States	1323	1000	1500	<u>\$208,847</u>
Tender/Pumper	1990	Ford/Western States	1326	3000	750	<u>\$189,994</u>
<u>Brush Truck</u>	1994	Ford Central States	1331	1000	1500	<u>\$50,000</u>
Tender/Pumper	1999	Ford Dodge	1388	1200	1000	<u>\$25,000</u>
<u>Command Car</u>						
Rescue	1995	International	1329			<u>\$142,860</u>
Other-Rescue	1999	GMC Freightliner	1317			<u>\$50,000</u>
Other-Rescue	1985	Freightliner Ford	1339			<u>\$50,000</u>
		Eeonoline				
<u>Aerial</u>	<u>1970</u>	<u>Ford</u>				<u>\$59,929</u>
<u>Rescue</u>	<u>1992</u>	<u>GMC</u>				<u>\$97,054</u>
<u>Utility Truck</u>	<u>1987</u>	<u>Ford</u>				<u>\$5,500</u>

District current has 8% capacity available.

2011-2016 Capital Improvement Plan:

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

Fire District: 14

Station: (Common Name: Hobson)

Address: 5931 Hobson Road, Burlington

Administration/Training:

Truck Bay: 1680 square feet

Total: 1680 square feet

Value: \$181,000

Apparatus:

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

Station: (Common Name: Alger Station)

Address: 18726 Parkview Lane, Burlington

Administration/Training: 840 square feet

Truck Bay: 5640 square feet

Total: 6480 square feet

Value: \$558,800

Apparatus:

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

Fire District: 15 (Common Name: Lake McMurray)

Station:

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

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM	Value
Engine/Pumper	1980	Ford	1511	750 1000	750 1000	\$250,000
Tanker/Tender	1989	International	1516	2000	400 500	\$250,000
Rescue	19 <u>90</u> 85	Chevy	1517			\$40,000
Aid	1990	Ford	1519			\$80,000

Fire District: 16 (Common Name: Day Creek)

Station:

Address: 31693 South Skagit Hwy.
Administration/Training: 1800 square feet
Truck Bay: 1935 square feet
Total: 3735 square feet

Apparatus:

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

Fire District: 17 (Common Name: Guemes Island)

Station:

Address: 6310 Guemes Island Road, Anacortes
Administration/Training:
Truck Bay:
Total:
Value: \$314,000

Apparatus:

Type	Year	Make	Number	Quantity Gallons	GPM	Value
<u>Truck</u> /Pumper	<u>1982</u>	<u>Pierce</u>				\$2,000
<u>Truck</u> /Pumper	<u>2005</u>	<u>Pierce</u>				\$150,000
<u>Truck</u> /Tanker	<u>2006</u>	<u>Freightliner</u>				\$90,000

Brush Truck	<u>1991</u>	<u>Ford</u>	<u>\$20,000</u>
Ambulance	<u>2001</u>	<u>MedTec</u>	<u>\$40,000</u>

District is currently operating at 75% of capacity.

2011-2016 Capital Improvement Plan:

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

Fire District: 19

Station: (Common Name: Marblemount)

Address: 60157 SR 20

Administration/Training:

Truck Bay:

Total: 2800 square feet

Apparatus:

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

Station: (Common Name: Rockport)

Address: 10914 Alfred Street, Rockport

Administration/Training: 1914 square feet

Truck Bay: 1080 square feet

Total: 1624 square feet

Apparatus:

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

Fire District: 24

Station: Darrington Fire Station #38

Address: Station 38, 30020 Swede Heaven Road, Arlington

Administration/Training: _____

Truck Bay: _____

Total: _____

Value: \$400,000

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

Administration/Training: _____

Truck Bay: _____

Total: _____

Value: \$300,000

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

Administration/Training: _____

Truck Bay: _____

Total: _____

Value: \$10,000

Apparatus:

<u>Type</u>	<u>Year</u>	<u>Make</u>	<u>Number</u>	<u>Quantity Gallons</u>	<u>GPM</u>	<u>Value</u>
<u>2 Tenders and Contents</u>						<u>\$300,000</u>
<u>4 Engines and Contents</u>						<u>\$900,000</u>
<u>2 Rescue Trucks and Contents</u>						<u>\$300,000</u>
<u>Water Rescue Squad</u>						<u>\$900,000</u>
<u>CERT Trailer</u>						<u>\$300,000</u>
<u>2 Inflatable Rafts</u>						<u>\$10,000</u>
<u>1 Command Unit</u>						<u>\$10,000</u>
						<u>\$25,000</u>
						<u>\$10,000</u>

SEWER DISTRICTS

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

WATER SYSTEMS

The Public Water System Coordination Act and Department of Health implementing regulations (Chapter 246-293 WAC) require that certain water purveyors prepare a Water System Plan

identifying the proposed program for compliance with and implementation of responsibilities defined in the Coordinated Water System Plan. These plans are to be completed and submitted for review and approval by all expanding systems in the Skagit County.

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

BULLERVILLE UTILITY DISTRICT

Located at 58468 Clark Cabin Road, Rockport, WA 98283

Project #1:

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

Project #2:

Project Name:	Sanitary Sewer/Septic/Community Systems	
Location:	Sections 14 and 23, T 35 N, R 10 E, Marblemount, WA	
Current Capacity:	17 existing on-site sewage systems	
Proposed Capacity:	Three new community on-site systems to renovate existing on-site systems as needed and for future expansion	
Completion date:	Dependent on final funding 2008-2013	
Funding Sources:	Distressed Rural County Sales Tax	\$236,000
	Washington State Capital Facilities Grant	\$236,000
	<u>Sponsor/Bullerville Utility District</u>	<u>\$ 11,500</u>
	Total Project	\$ 483,500

PORTS

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

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

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