

# CHAPTER 8

## CAPITAL FACILITIES ELEMENT

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### CAPITAL FACILITIES VISION

*Mount Vernon invests in its capital facilities to support economic development and to enhance neighborhood character while meeting the functional requirements for a growing and changing City. Being able to build new infrastructure and maintain existing facilities requires the City's commitment to fund expansions and maintenance to continue levels-of-service resident's desire.*

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### INTRODUCTION

The Growth Management Act (GMA) requires that comprehensive plans include a Capital Facilities Element that addresses the capital facilities needs to adequately support anticipated growth.

Yearly updates to the Capital Improvement Program (CIP) are incorporated into this Element through the annual CIP/budgeting process by the City Council.

To avoid duplication, this element relies heavily on the analyses, Goals, Objectives and Policies contained in the other Elements of the Comprehensive Plan.

Additionally, infrastructure such as roads and parks are not discussed within this Element because they have separate Elements dedicated to these topics that do not need to be repeated within this Element.

The GMA requires that a capital facilities element contain: 1) an inventory of existing capital facilities owned by public entities; 2) a forecast of future needs for such facilities; 3) the proposed locations and capacities of expanded or new facilities; 4) at least a six-year plan that will finance these facilities; and 5) a plan to reassess the land use element if projected funding falls short of meeting existing and expected needs.

This Element addresses the following capital facilities:

CITY OWNED & MAINTAINED:	NON-CITY OWNED & MAINTAINED:
<ul style="list-style-type: none"> <li>• Police Department;</li> </ul>	<ul style="list-style-type: none"> <li>• Public Schools</li> </ul>
<ul style="list-style-type: none"> <li>• Fire Department;</li> </ul>	<ul style="list-style-type: none"> <li>• Public Utility District #1 (potable water)</li> </ul>
<ul style="list-style-type: none"> <li>• Library;</li> </ul>	<ul style="list-style-type: none"> <li>• Telecommunications (primarily Verizon)</li> </ul>
<ul style="list-style-type: none"> <li>• Fiberoptics;</li> </ul>	<ul style="list-style-type: none"> <li>• Electrical (Puget Sound Energy)</li> </ul>
<ul style="list-style-type: none"> <li>• General Facilities;</li> </ul>	<ul style="list-style-type: none"> <li>• Natural Gas (Cascade Natural Gas)</li> </ul>
<ul style="list-style-type: none"> <li>• Utilities (Surfacewater and Wastewater)</li> </ul>	<ul style="list-style-type: none"> <li>• Skagit County Jail</li> </ul>
<ul style="list-style-type: none"> <li>• Transportation Facilities – see Chapter 6, the Transportation Element of the Comprehensive Plan</li> </ul>	
<ul style="list-style-type: none"> <li>• Parks and Trails – see Chapter 4, the Parks and Recreation Element of the Comprehensive Plan</li> </ul>	

City owned and maintained capital facilities have been inventoried and forecasts of future needs for these facilities has been completed. The City’s annually updated and adopted Capital Improvement Plan (CIP) contains a six-year plan to finance City-wide capital facilities. Section 9.0 of this Element contains additional details on the CIP along with contingency measures should projected funding fall short.

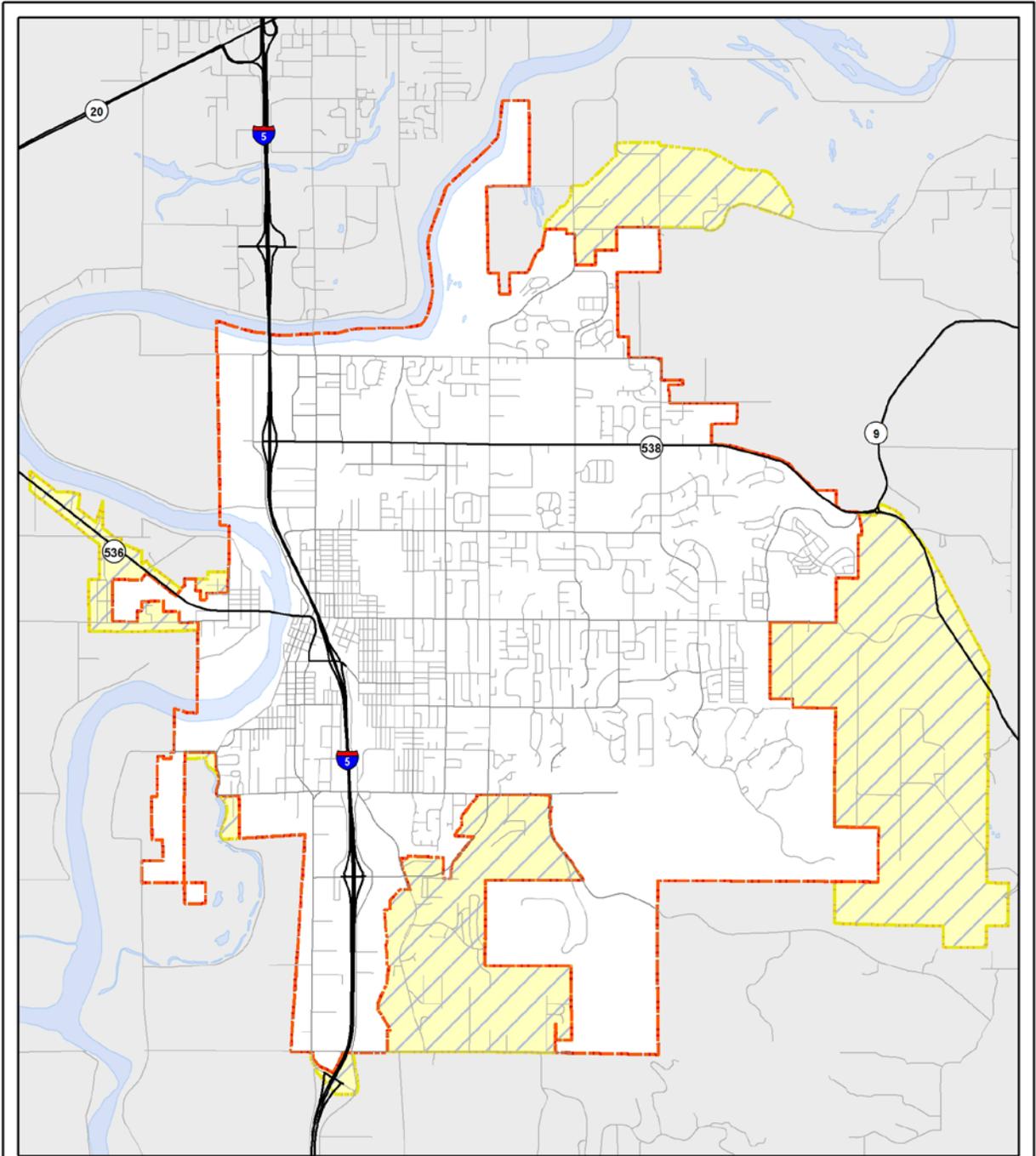
Map 1.0 identifies the City limits and existing urban growth areas (UGAs) and Tables 1.0 and 1.1 identify the growth of population, homes and jobs that the City is planning for over the next 20 years.

**TABLE 1.0: 20-YEAR PLANNING FORECASTS**

	2015 EXISTING	2016 to 2036 GROWTH	2016 to 2036 TARGET
Population	33,530	11,842	46,811
Employment	16,503	4,558	21,061

**TABLE 1.1: POPULATION TO HOUSING**

2016 to 2036 POPULATION	POPULATION to HOUSING	HOUSING TARGET
11,842	÷ 2.76	4,290 units



**Map 1.0 CITY LIMITS AND UGAs**

-  Incorporated City Limits
-  Urban Growth Area (UGA)
-  Water Body
-  State Highway
-  Road



MV GIS 3/21/16

# 1.0

## POLICE DEPARTMENT

The Police Department's (Department) mission is to consistently seek and find ways to affirmatively promote, preserve, and deliver a feeling of security, safety, and productive, quality service to citizens and visitors of the community.

Several years ago, the Police Department designed a work plan built around the strategic principles of prevention, exchange, adaptability and shared responsibility. Implementation of this work plan has helped solidify the interactions between police, the public, and the various City departments.

The Department's philosophical approach to doing business requires the direct involvement of residents and business owners in identifying and solving problems related to crime, fear of crime, and neighborhood degradation. The Department focuses on a number of key priorities intended to have the greatest chance of impacting outcomes in a desired way. These priorities include rapid response to emergencies, aggressive crime fighting, high visibility, partnering in neighborhood problem solving, creating an atmosphere of trust, transparency, and fairness, emphasizing prevention as the central strategy of operations, and adherence to strict standards of conduct and ethics.



These strategies and priorities have served as the foundation for policy development, organizational structure and function, resource allocation and operations.

The Department is comprised of two functional areas, or bureaus. These Bureaus (Operations and Services) are each comprised of three Divisions. Division-level oversight is the responsibility of mid-managers; in most cases lieutenants.

To accomplish the current level of service, the Department maintains a workforce of:

- 45 commissioned officers
- 2 non-commissioned officers
- 1 limited commission officer
- 9.5 support staff
- 50± volunteers

Following are the Department's focus areas, and their mid-range goals and objectives.



**Focus #1** A well-defined public/police partnership to identify and provide effective and appropriate police services. By institutionalizing this practice, the word “community” is merely a descriptor for the Department’s policing model. The goal is for “Community” to be a seamless component of policing.

**Focus #2** Fully integrated 21st Century technology to complement the traditional methods of policing. This will enhance the Department’s ability to efficiently plan for, prevent, and respond to crime, fear, and neighborhood challenges, including those introduced by the e-criminal.

**Focus #3** A working relationship with non-traditional partners to address certain calls for service normally handled by publicly funded police agencies and which may be more appropriately handled by the private sector.

**Focus #4** Alternative methods to address the increasing homelessness population. To take a dual approach to address this very complex issue, compliance and enforcement efforts and to build relationships with local and regional social and health service providers.

**Focus #5** The merging or retooling of certain police functions within the County to improve consistency and effectiveness. Examples might include various administrative services, emergency management, centralized records, property and evidence, and specialized services such as K-9, major crime investigation, covert and tactical operations. It may be feasible to consolidate specialized police services in the county as criminal justice costs increase and a higher, more consistent standard of service is expected.

**Focus #6** A semi-permanent police presence in all neighborhoods and business districts through “zone deployment”. This type of presence is currently well established in the Kulshan Creek and West Hill Neighborhoods and has proven highly effective in reducing crime.

**Focus #7** A county-wide collaboration to address violent crime issues affecting our communities. The upsurge in gang activity and violence may be best addressed by forming partnerships among criminal justice agencies, schools, churches, and other community members.

**DEPARTMENT’S MID RANGE GOALS AND OBJECTIVES:**

**GOAL CF-1** IMPROVE THE COOPERATION AND COORDINATION OF INTER-AGENCY POLICING EFFORTS AFFECTING THE MOUNT VERNON POLICE DEPARTMENT AND COMMUNITY.

**Objective CF-1.1** Continue to encourage all Skagit County police agencies to establish a common philosophy of policing, with strategic policies of a similar tone for engaging and involving the community in the delivery of our services and reducing crime, the fear that it creates and neighborhood decay.

**Objective CF-1.2** Study the state of police services within Skagit County. Report on what services might yet be combined, added, or deleted in the interest of efficiency and consistent service to the public.

**Objective CF-1.3** Develop a county-wide strategy addressing violent crime associated with investigating and monitoring gang activity.

**Objective CF-1.4** Support Skagit County in addressing the jail overcrowding issue.

**GOAL CF-2**

MAINTAIN DEPARTMENT EFFECTIVENESS AS THE COMMUNITY GROWS IN AREA AND POPULATION.

- Objective 2.1** Update the Police Department Staffing Plan to reflect projected changes in population and call load.
- Objective 2.2** Increase the number of police officers to stay at pace with the Staffing Plan.
- Objective 2.3** Distribute staff to effectively manage the call load and meet the needs of the community.
- Objective 2.4** Continue to be adaptable and address community issues which develop.
- Objective 2.5** Increase the CSO staffing to allow for a more efficient response to calls for service.
- Objective 2.6** Continue to hire officers and support staff which more closely reflects the makeup of our community to improve communication between the Department and the community.
- Objective 2.7** Continue to plan for increased growth and future planned annexation throughout the City.
- Objective 2.8** Define and implement a plan for having patrol officers assigned geographic areas.
- Objective 2.9** Complete a review and evaluate the need to hire a non-sworn employee to serve as a forensics investigator/part time department computer technician.

**GOAL CF-3**

PROVIDE EQUIPMENT THAT WILL IMPROVE POLICE CAPABILITY AND KEEP THE DEPARTMENT CURRENT WITH ADVANCEMENTS IN TECHNOLOGY.

- Objective 3.1** Continue to acquire updated less-lethal equipment as technology in this area improves.
- Objective 3.2** Efficiently acquire patrol vehicles and other police equipment as necessary.
- Objective 3.3** Improve officer safety with the acquisition of equipment to assist officers in the performance of their duties.
- Objective 3.4** Replace the aging and outdated multi-purpose vehicle for major crime scenes, extended investigations, and high risk incidents.
- Objective 3.5** Add digital capability to our radio system to promote better communication by all law enforcement agencies during emergencies.
- Objective 3.6** Continue to develop a community camera system that monitors streets, trails, parks, and other public areas.
- Objective 3.7** Construct an animal kennel and covered parking areas at the existing Police and Court Campus.

- GOAL CF-4** IMPROVE THE GENERAL POLICE RECORDS FUNCTION, TO INCLUDE ISSUES OF STAFFING, ACCESSIBILITY, STORAGE AND RETENTION.
- Objective 4.1** Utilizing efficient, up to date storage methods, archive police records, and destroy hard copies as allowed by law and/or accreditation standards.
  - Objective 4.2** Modify and implement the General Records Retention Schedule for the Department.
  - Objective 4.3** Study and determine the necessity to increase staffing in the Records Division.
  - Objective 4.4** Crime data is currently sent to Washington Association of Police Chief's and Sheriff's in summary reporting process. Develop a county-wide strategy to report crimes and arrest data using the NIBRS reporting system.
- GOAL CF-5** DEVELOP A RELATIONSHIP BETWEEN THE DEPARTMENT AND RESIDENTS OF MOUNT VERNON THAT FOSTERS OPEN COMMUNICATION AND TRUST ON ISSUES RELATING TO COMMUNITY SAFETY AND SECURITY.
- Objective 5.1** Maintain the annual Citizen's Police Academy as a mechanism to accomplish the Department's Broad Goals.
  - Objective 5.2** Steadily add neighborhoods to the Block Watch program.
  - Objective 5.3** Utilize communications links such as the Department Web Site, e-mail, e-News, TV10, radio, newspaper, and neighborhood newsletters/notifications to provide educational and emergency information.
  - Objective 5.4** Continue to attract potential police officer entry candidates through a wide range of strategies and tactics.
  - Objective 5.5** Maintain the volunteer programs managed through the Crime Prevention Division which enhances our communication ability with the community, provides valuable feedback, and helps us police the community.
  - Objective 5.6** Continue to develop a partnership with the neighborhoods which fosters two-way open communication, prevention of crime, shared responsibility, and adaptability in how we address and solve community issues which improves community safety.

**1.1 SKAGIT COUNTY JAIL**

In 2014 the City and County completed a lengthy process that resulted in the selection of a new site for a larger capacity jail facility. The existing Skagit County Jail, located in Mount Vernon, was planned in the early 1980s and has been seriously overcrowded for years. As of 2016 the new jail is actively under construction and will accommodate 400 inmate beds to start with; but has been designed to allow an additional 400 beds to be constructed when needed in the future.

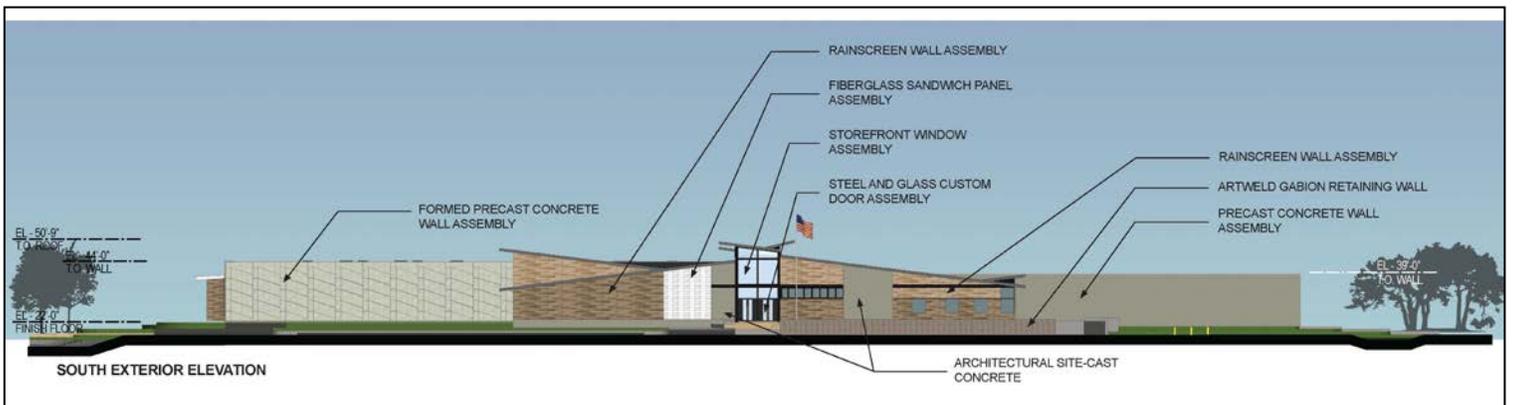
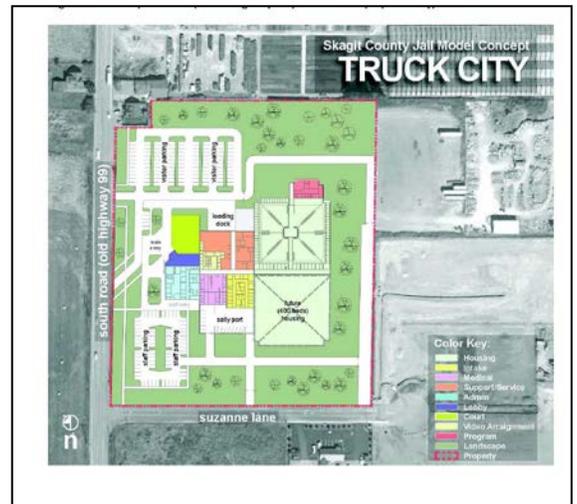
Below is a map identifying the location of the new jail along with other illustrative materials showing what this facility will look like when it is completed.



Top left, aerial photo of the new Skagit County jail overall property before it was purchased by the County.

Top right, identifies the programming of the new jail facility before it was designed.

Bottom illustration is a plan view of the south elevation of the proposed jail prepared by DLR Group



# 2.0 FIRE DEPARTMENT

The Mount Vernon Fire Department (MVFD) formed in 1891 as a volunteer firefighting force and has been providing emergency services to the Mount Vernon community for over 100 years.

The MVFD provides services that include: fire suppression, basic life support emergency medical response, operations level hazardous material spill response, limited technical rescue capabilities, fire inspections, public fire safety education and building pre-fire

planning. In 2016 our firefighters will respond to approximately 4,900 emergency and non-emergency calls. Current staffing consists of thirty-five career personnel and approximately twenty-five on-call volunteers.

Department personnel respond from three stations strategically located around the geographical center of the city. Each station houses a fire engine staffed with a minimum of two personnel. In addition to the engine companies, Station 1 also houses a brush unit, heavy rescue truck that is staffed by volunteers, as well as a reserve engine and reserve ambulance. Station 2 is home to the ladder truck, the Mount Vernon Medic Unit (M129), Central Valley Medic 2, a reserve engine, and the Battalion Chief. Station 3 has a front line engine and a reserve ambulance. The primary engines, ladder and city ambulance are staffed with career firefighters, and the additional equipment is dependent upon volunteer or career callback staffing. The department provides both Advanced and Basic life support (ALS and BLS), with the goal of consistent ALS response and ambulance transportation capabilities.



Following is a list of the MVFD stations with a description and location of each:

- Fire Station No. 1: 9,500 square feet in size with five apparatus bays, a maintenance bay, modern kitchen and sleeping rooms.
- Fire Station No. 2: 13,728 square feet in size with apparatus bays, a modern kitchen, a meeting room, administration areas, sleeping rooms and also houses a small museum where the original 1920 LaFrance is on public display.
- Fire Station No. 3: 6,644 square feet in size with two apparatus bays, an exercise room, a modern kitchen, a multi-purpose room, a day room, and three sleeping rooms and an administration area.

Following are the Goals that the MVFD has set:

- Goal CF-10** Provide our citizens with consistently rapid, effective response that minimizes threat to life, environment and property. We will do this with professional staffing focused on maximizing the effectiveness of our personnel, equipment, and training.
- Goal CF-11** Develop and initiate alternative service delivery models that include a “Community Paramedic” preemptive client visitation program. This program will be funded by our medical community.
- Goal CF-12** Reduce / maintain our minimal fire loss for both residential and commercial buildings, with the ultimate target being zero loss. We will do this through emphasis on fire prevention, inspecting our businesses to the greatest extent possible with reduced staff, and providing rapid, well-trained response fire calls.
- Goal CF-13** Expand our cooperative response with Burlington to other neighboring agencies to enhance our response capabilities reducing redundancy while increasing our fire response.
- Goal CF-14** Work with the Skagit Valley College Fire Program to integrate student firefighters into our department as part of their learning process while providing support functions to career and volunteer staff.
- Goal CF-15** At the next rating period (36 months), restore the WSRB rating to Class 4.
- Goal CF-16** Acquire funding from EMS Levy to support the increasing demand on our ambulance services.

The MVFD’s Strategic Plan contains additional details with regard to levels-of-service, implementation and strategic measures.

# 3.0 PUBLIC LIBRARY

Mount Vernon City Library plays an important role in the lives of children, youth, adults and seniors. The Library provides access to lifelong learning opportunities, information and resources that enrich lives.

The Mount Vernon City Library is a 12,122 square foot facility that has been in its present location at 315 Snoqualmie Street since 1954. The facility started at 3,581 square feet, and was been expanded twice (to 10,033 sq. ft. in 1969 and to the present size in 1981). Extensive renovations were completed in 1999, which did not change square footage but greatly improved the appearance and attractiveness of the facility. The “new look” Mount Vernon Library was featured in an article in the October 1999 issue of *Today’s Librarian*.

The library’s service area boundaries are one and the same with the City of Mount Vernon’s boundaries. The library offers free library cards to those who own businesses within city limits and certificated teachers in Mount Vernon. Non-residents of the City of Mount Vernon hold approximately 600 library cards.

The library has a diverse and continually updated collection of approximately 80,000 items, predominantly books but with sizeable numbers of magazines, newspapers, CDs, DVDs, audiobooks and eBooks. A growing collection of Spanish language materials in all formats serves the growing Spanish-speaking population of Mount Vernon.

Programs offered by the library include story times and a Summer Reading Program for children, and monthly evening programs for adults. A strong reference collection and reference staff offer further service to the public. The library has 21 computers available to the public.

The library has 10 full-time and 16 part-time employees.

## **LIBRARY GOALS:**

- Goal CF-17**      Increase the public’s awareness of library resources and services.
- Goal CF-18**      Uphold the principles of intellectual freedom and the public’s right to know by providing citizens of all ages with access and guidance to information and collections that reflect all points of view.
- Goal CF-19**      Form partnerships with regional and national organizations in order to provide access to the widest possible range of information resources.
- Goal CF-20**      Increase current funding by strongly pursuing a broad range of options, including grants, donations and scholarships.
- Goal CF-21**      Continue providing high quality programming that promotes reading and lifelong learning, and provides leisure entertainment.
- Goal CF-22**      Develop specialized services that address community needs and are responsive to changing demographics.
- Goal CF-23**      Select, train and retain staff who are dedicated to serving the needs of all current and potential customers.
- Goal CF-24**      Utilize technology to provide efficiencies that enhance customer service.

**Goal CF-25** Continue working toward the funding, design and construction of a new library facility that will better meet the needs of a growing population.

# 4.0

## CITY FIBEROPTICS

Bandwidth is now an essential commodity, in the same category as power, water, sewer, and other services. For businesses to be effective in our information intensive economy they need bandwidth to be delivered on redundant fiber-optic infrastructure, which provides the speed and, even more essentially, the reliability of constant service.

Mount Vernon has deployed backbone Fiber Infrastructure that has the capacity to provide the foundation for business and local economic growth. With high-speed, high-power connectivity, businesses have greater access to online tools and cloud-based services, enabling them to become more competitive not to mention that widespread fiber Internet can help connect consumers and e-commerce businesses around the nation. Having a robust and reliable high-speed broadband infrastructure in place is an essential requirement to enrich a town with smart city applications. This Fiber Network provides the foundation for broadband Internet access, VoIP, video-on-demand (VOD), interactive video, medical imaging, Application Service Provider (ASP) services, software as a service (SAAS), cloud computing and data center growth. This network's advanced architecture enables these services to be offered at affordable prices, through the availability of flexible, low cost managed bandwidth services.

The intent of the City's Fiber network is to create a versatile network capable of bringing multi-service networking solutions to the community. This Network is designed not only to support the immediate demand for Internet Access, but also to function as transport for additional services along with interconnecting all the public agencies together for a more efficient cost saving system.

### 4.1 THE POWER OF A FIBER OPTIC NETWORK

Fiber optic Internet is faster and symmetrical for both downloading and uploading as compared to DSL and cable internet. The biggest benefit of fiber is that it can offer much faster speeds over much longer distances than traditional copper-based technologies like DSL and cable. The actual service depends on the company providing the service, but in most cases fiber is the best bang for the buck broadband and future-proof for as long as we can tell. Even if typical broadband speeds become 1000 times faster in 20 years, a single existing fiber-optic connection can still support it.

Fiber optic networks transmit light to connect businesses directly to the Internet with the fastest connection ever offered. At speeds up to 25 times faster (or more) than cable Internet or DSL, fiber optic high speed Internet access makes quick work of downloading music, pictures and videos. The biggest advantage of optical fiber is the fact it can transport more information longer distances in less time than any other communications medium.

### 4.2 FIBER OPTIC SYSTEM

Mount Vernon has invested in a fiber optic infrastructure and technology with the expectation that with the deployment of such technology comes economic development. The creation of new services and service providers will proliferate, as bandwidth becomes available.

Mount Vernon has designed the Fiber Network to be an Open Service provider Network (OSPN) system allowing as many service providers as possible, to facilitate fair and open competition, and to provide the community's business and residential customers with the greatest diversity of services available, both now and in the future.

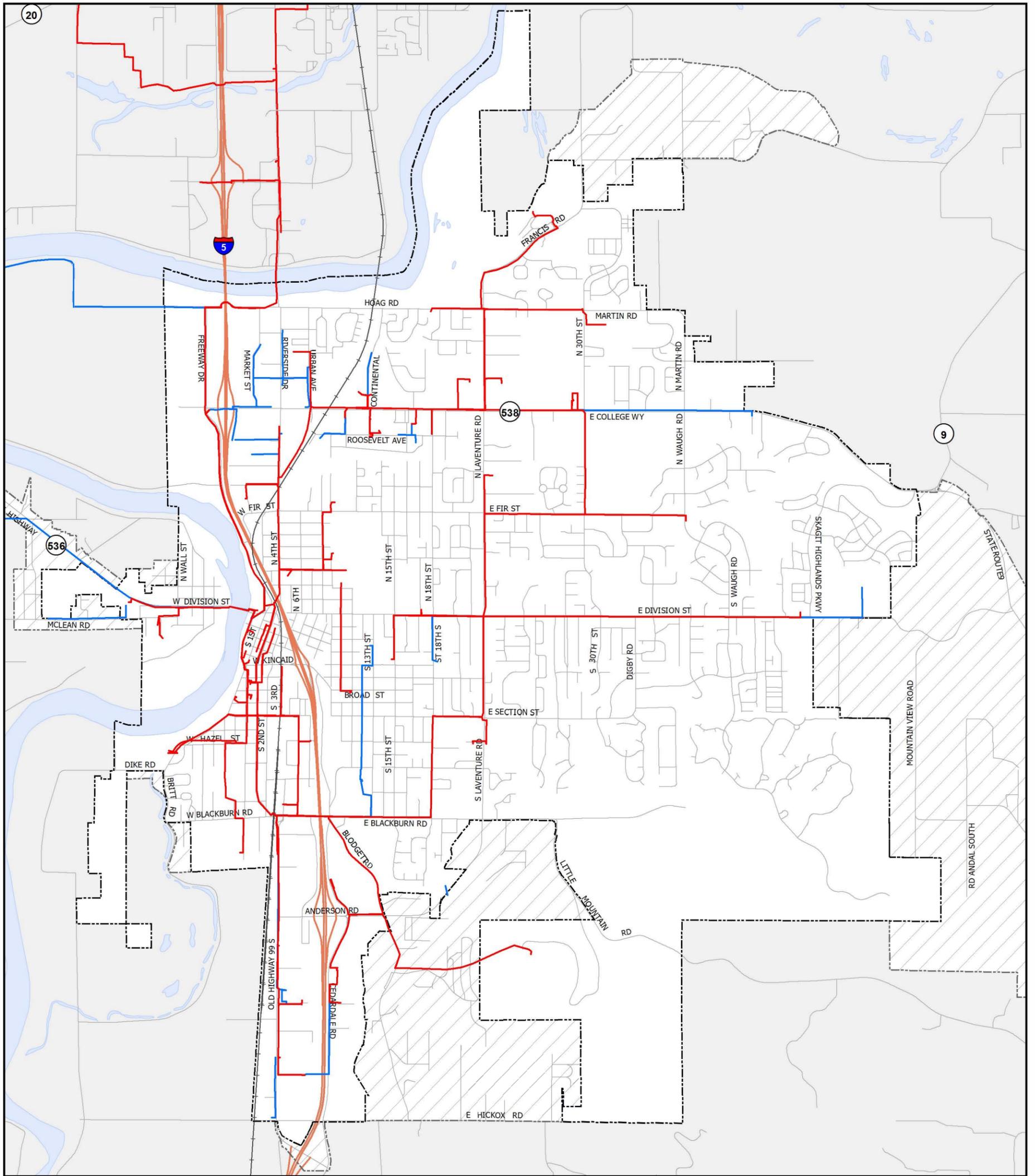
The city has partnered with the Port of Skagit. Through these partnerships Fiber Infrastructure has been built out and will continue to be expanded upon throughout Mount Vernon and the Port of Skagit.

The City of Mount Vernon's fiber infrastructure is connected redundantly to a SONNET OC192 buried ring that extends to Vancouver British Columbia to the north and to Seattle to the south and that ring completes going round through the

Puget Sound. Once in Seattle the ring is connected to multiple fiber rings in the state. With this capability and redundancy the City has nine providers that can offer data and voice solutions through the fiber, at rates well below what bigger urban areas can provide.

Benefits Expected from the Fiber Network include:

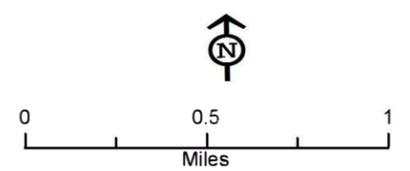
- Lower cost multi-service network transport for agencies;
- Increased networking reliability;
- Faster service;
- Provide flexible connectivity to meet a variety of needs;
- Offer innovative, cost effective multi-service networking services;
- Ability to rapidly respond to dynamic service demands;
- Flexible bandwidth management;
- Rapid service deployment;
- Address a broad range of application and service needs by providing low cost per bit optical transport;
- The use of Wireless networks, where Fiber doesn't make sense;
- Cost savings in sharing information and greater efficiencies in access of information;
- Working with the Public Partners of the Consortium to expand the public agencies communication needs; and,
- Continue to expand out Fiber and Wireless coverage areas where there is a need.



**Capital Facilities Element - Figure 2.0  
Fiber Optic Services System**



- Existing Fiber Optic Facilities
- Proposed Fiber Optic Facilities
- Railroad
- City Boundary
- Urban Growth Area
- Water Body



Map by MV GIS 6/21/2016

# 5.0

## GENERAL FACILITIES & SOLID WASTE

The City has a number of buildings and facilities located throughout the City. Table 5.0 summarizes existing buildings/facilities currently used and maintained. This list does not, however, include all property under the City’s ownership. Map 3.0 identifies the location of the buildings/facilities listed in Table 1.2.

**TABLE 1.2: CITY FACILITIES**

FACILITY:	ADDRESS:
City Hall	910 Cleveland Ave.
Fire Station #1	901 South 2 <sup>nd</sup> Street
Fire Station #2	1901 North LaVenture Road
Fire Station #3	4701 East Division Street
Library	315 Snoqualmie Street
Municipal Court and Police	1805 Continental Street
Parks and Recreation	1717 South 13 <sup>th</sup> Street
Public Works Administration	1024 Cleveland Ave.
Shops and Storage	405 West Fir Street
Wastewater Plant	1401 Britt Road
Lincoln Commercial Block	712/724 South 1 <sup>st</sup> Street
	309 to 321 Kincaid Street
Shop/Storage	419 Milwaukee Street
Kulshan Creek Neighborhood Station	2520 Kulshan Avenue
Riverfront Plaza and Public Bathrooms	420 Gates Street

The Department Goals for General Facilities are as follows:

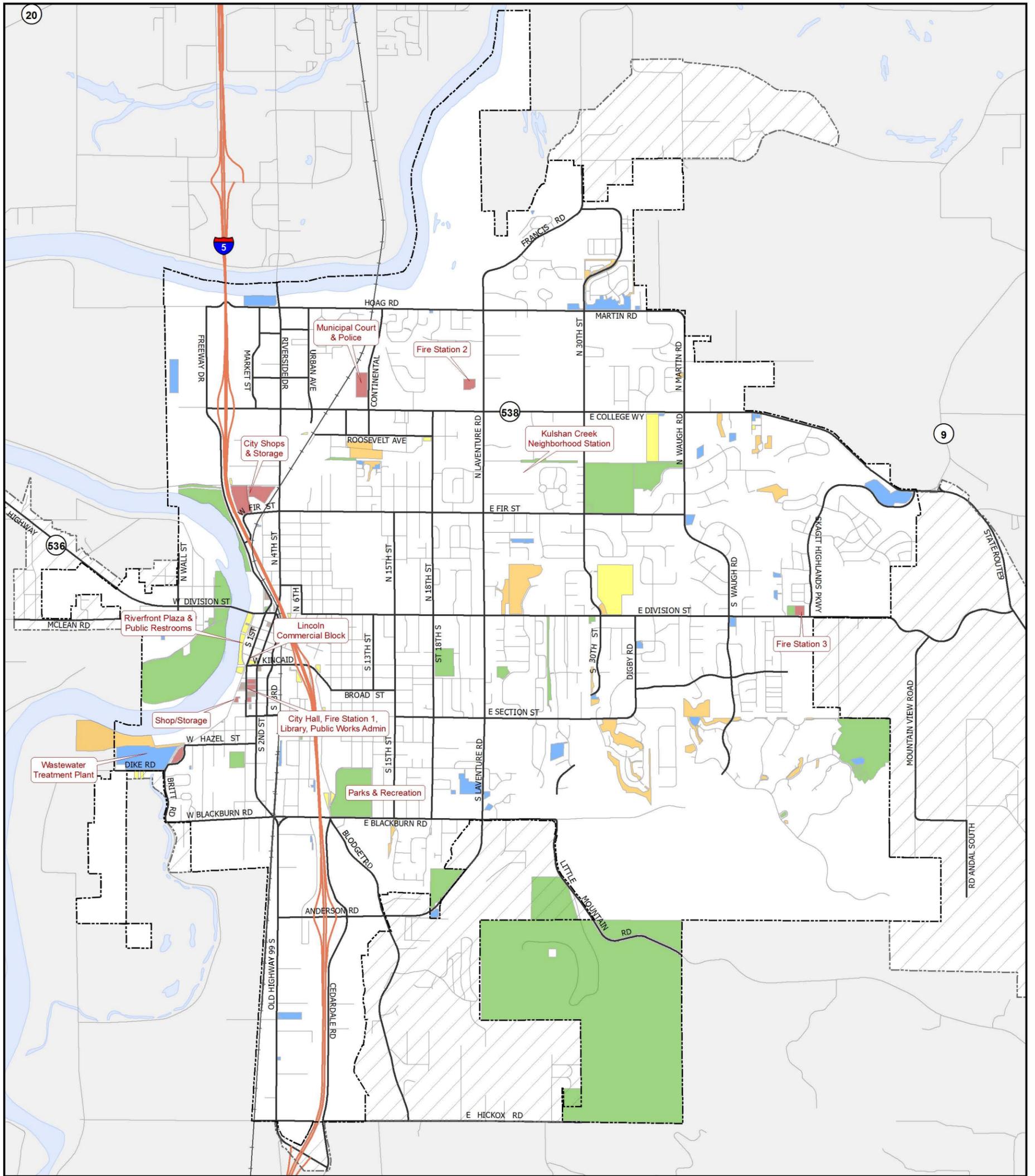
- Goal CF-26** Provide healthy and safe work environments for employees and citizens of Mount Vernon.
- Goal CF-27** Perform required maintenance on buildings both scheduled and unscheduled.
- Goal CF-28** Implement energy conservation measures throughout all City of Mount Vernon maintained buildings. Respond to complaints and maintenance issues in a timely manner.
- Goal CF-29** Continue to plan and implement new ideas and measures for all city facilities.

**Goal CF-30** Continue to work towards a proactive approach then a reactive one.

**Goal CF-31** Provide well trained staff to monitor and maintain city facilities

### **5.1 FLEET VEHICLES AND EQUIPMENT**

In 2016 the City has a fleet of 230 vehicles and equipment that are maintained and repaired by City staff. This fleet includes 50 law enforcement vehicles; 26 pieces of heavy equipment; 14 garbage trucks; 18 fire and rescue vehicles; 58 passenger vehicles; as well as 64 trailers, mowers and generators.



**Capital Facilities Element - Figure 3.0  
City-Owned Property and Facilities**

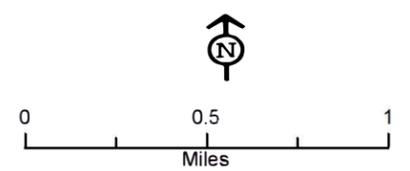


**City Property Type**

- General Operations
- Open Space
- Other

- Park
- Parking
- Utility

- Railroad
- City Boundary
- Urban Growth Area
- Water Body



Map by MV GIS 6/15/2016

## 5.2 SOLID WASTE

The Mount Vernon Solid Waste Division provides weekly solid waste collection service to all residential and commercial customers within the City limits. On average, 76 tons of garbage and yard waste is collected on a daily basis. In addition, the Solid Waste Division operates and administers the City Yard Waste Drop off Facility where in 2015 they accepted, transported and disposed of 1,796 tons of yard waste.

State Law (RCW 70.95) delegates the authority and responsibility for the development of solid waste management plans to counties. Other governing bodies (Cities, Tribes, and Federal agencies) may participate in the County's planning process or conduct their own plans.

State law allows cities to fulfill their solid waste management planning responsibilities in one of three ways:

- By preparing their own plan for integration into the County's plan;
- By participating with the County in preparing a joint plan; or,
- By authorizing the County to prepare a plan that includes the City.

The Skagit County Solid Waste Management Plan (SCWMP) provided a guide for solid waste activities in Skagit County. This document was prepared in response to the Solid Waste Management Act, Chapter 70.95 of the Revised Code of Washington (RCW).

The Solid Waste Department Goals Include:

- |                   |  |
|-------------------|--|
| <b>Goal CF-32</b> | Provide for the solid waste, recycle, and yard waste disposal needs of Mount Vernon citizens.  |
| <b>Goal CF-33</b> | Work closely with other departments, organizations, and jurisdictions providing quality solid waste disposal services.                           |
| <b>Goal CF-34</b> | Work closely with Skagit County regarding any issue affecting their solid waste disposal rate.   |
| <b>Goal CF-35</b> | Enhance the public's understanding of solid waste disposal requirements and issues.  |
| <b>Goal CF-36</b> | Consistently provide a solid waste utility that is efficiently administered and maintained.  |
| <b>Goal CF-37</b> | Implement efficient collection systems to address both residential and commercial growth.  |
| <b>Goal CF-38</b> | With the development of our mission statement and goals, we continue to maintain a clear understanding of our responsibilities to the community. |

# 6.0 MOUNT VERNON UTILITIES



## 6.1 WASTEWATER

The City's Wastewater Utility is responsible for the operation and maintenance of the Wastewater Treatment Plant, 20 Pump Stations; and an extensive collection system with 17 full-time employees.

The City's goal is to minimize water quality degradation and to maintain compliance with the requirements of the City's Washington Department of Ecology Wastewater Discharge Permit. An ongoing program of sewer system repair and replacement, and enforcement of development standards, will contribute to the

reduction of combined sewer overflows, sewer system infiltration and exfiltration. These efforts will promote health and safety of the public, protection of the environment, and enhance the economic vitality of the City.

**Map 4** identifies the existing wastewater facilities within the City. **Appendix A** contains the following technical documents regarding the City's wastewater facilities. All three documents are hereby adopted by reference.

1. Comprehensive Sewer Plan Update dated February 2003 prepared by HDR Engineering;
2. Comprehensive Sewer Plan Amendment dated April 2004 prepared by HDR Engineering;
3. Urban Growth Area Sewer Service Study dated October 2003 prepared by HDR Engineering; and,
4. Technical Memo Regarding Population and Employment Growth Assumptions dated June 2016 from the Mount Vernon Public Works Director.



Following are the Goals, Objectives and Policies for the wastewater utility:

**Goal CF-39:** Provide and maintain a sanitary sewer collection system that is consistent with the public health and water quality objectives of the State of Washington and the City of Mount Vernon.

**Objective CF-39.1** Ensure that the sanitary sewer system is adequate to meet the demands of the community.

Policy CF-39.1.1 Adequate sewer service capacity should be assured prior to the approval of any new development application.

Policy CF-39.1.2 Seek broad funding for sanitary sewer services and facilities.

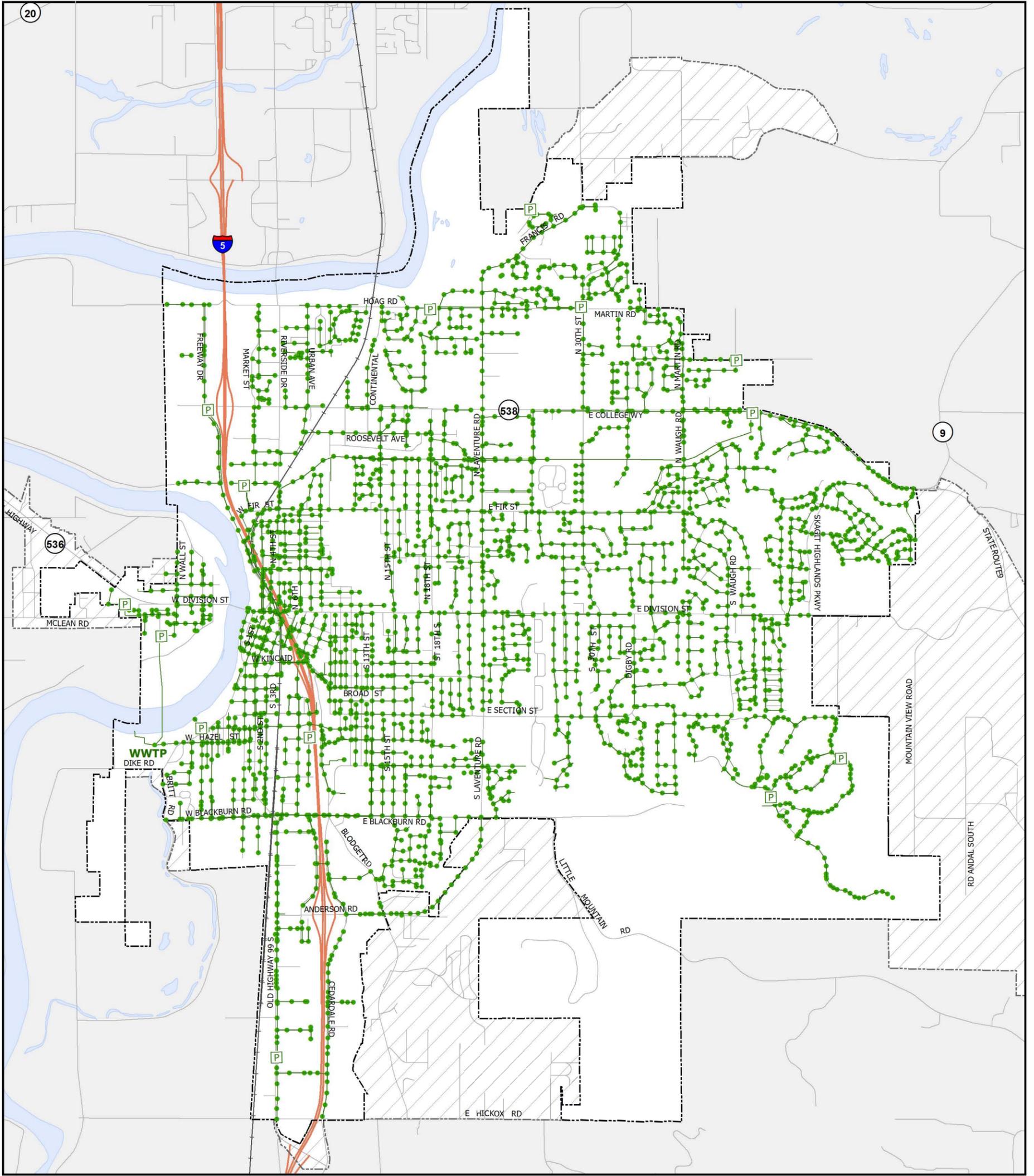
Policy CF-39.1.2 Development should be conditioned on the orderly and timely provision of sanitary sewers.

Policy CF-39.1.3 Actively encourage all residents within the City to connect to public sewer.

**Goal CF-40** Continue to maintain compliance with our NPDES (National Pollutant Discharge Elimination System) permit.

**Goal CF-41** Continue fine tuning the operation and maintenance of the Wastewater Treatment Plant to increase efficiency of our treatment plant process.

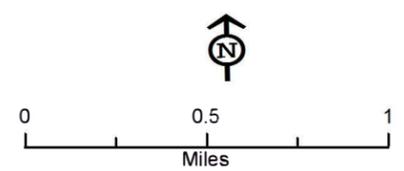
**Goal CF-42** Continue efforts in converting sanitary and storm pump stations to fiber optic communications.



**Capital Facilities Element - Figure 4.0  
Sanitary Sewer System**



- P Sanitary Sewer Pump Station
- Sanitary Sewer Manhole
- Sanitary Sewer Main Line
- Railroad
- City Boundary
- Urban Growth Area
- Water Body



Map by MV GIS 6/13/2016

## 6.2 SURFACE WATER

The Surface Water Utility helps protect the life, health and property of the general public by managing the city's surface water. Specific management efforts protect water quality; control, accommodate and discharge storm runoff; provide for groundwater recharge; control sediment; stabilize erosion; establish monitoring capability; and rehabilitate stream and drainage corridors for hydraulics, aesthetics, and fisheries benefits.



**Map 5** identifies major stormwater facilities within the City. **Appendix B** contains the following three technical reports that are hereby adopted by reference as specifically indicated below:

1. Comprehensive Surface Water Management Plan dated November 1995 prepared by R.W. Beck. The portions of this reports that are not updated by the below listed CH2M Hill or Brown and Caldwell report are adopted by reference.
2. Comprehensive Stormwater Management Plan Update dated November 2004 prepared by CH2M Hill. The portions of this report that are not updated by the below listed Brown and Caldwell report are adopted by reference.
3. Comprehensive Stormwater Management Plan dated March xx, 2016 prepared by Brown and Caldwell. This report is hereby adopted by reference with its contents superceding and replacing data, analysis, Goals, Objectives, and Policies found within the above-listed reports prepared by CH2M Hill and R.W. Beck.



Following are the Goals, Objectives and Policies for the Surface Water utility:

**Goal CF-43:** Provide, maintain and upgrade surface water management systems to minimize impacts on natural systems and to protect the public, property, surface water bodies, and groundwater from changes in the quantity and quality of stormwater runoff due to land use changes.

**Objective CF-43.1** Provide storm drainage collection and discharge systems that protect public and private property and the natural environment. Ensure that existing and future stormwater systems are properly operated and maintained.

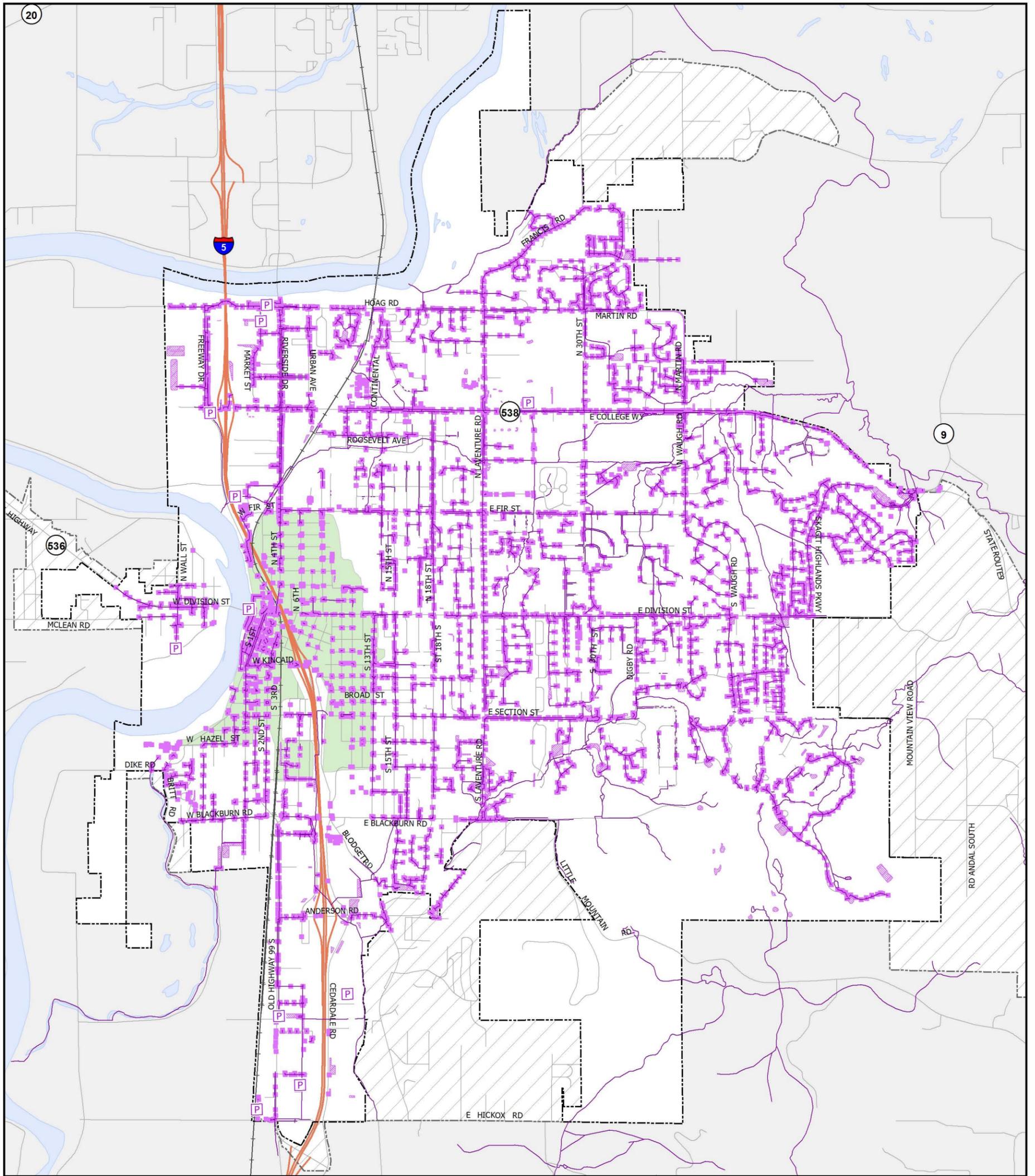
Policy CF-43.1.1 Design storm drainage systems to minimize potential erosion and sedimentation problems, and to preserve natural drainage systems including rivers, streams, flood plains, lakes, ponds and wetlands.

Policy CF-43.1.2 Seek broad funding for stormwater system improvements.

Policy CF-43.1.2 Promote and support public education and involvement programs that address surface water management issues.

Policy CF-43.1.3 Storm and surface water management programs should be coordinated with adjacent local and regional jurisdictions.

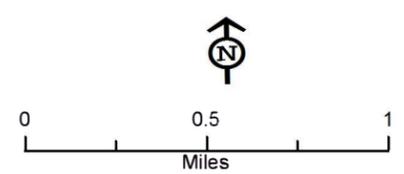
**Goal CF-44:** Continue to build the Surface Water CIP Program consistent with the Comprehensive Surface Water Management Plan. Develop surface water management programs and standards to achieve full compliance with Federal, State, and Local water quality regulations. Continue to work on the restoration of the storm sewer systems as part of the “Storm System Restoration Program”.



**Capital Facilities Element - Figure 5.0  
Surface Water System**



- Surface Water Pump Station
- Surface Water Structure (CB/MH)
- Surface Water Conveyance Line
- Detention or Water Quality Feature
- Combined Sewer Area
- Railroad
- City Boundary
- Urban Growth Area
- Water Body



Map by MV GIS 6/15/2016

# 7.0

## PUBLIC SCHOOLS

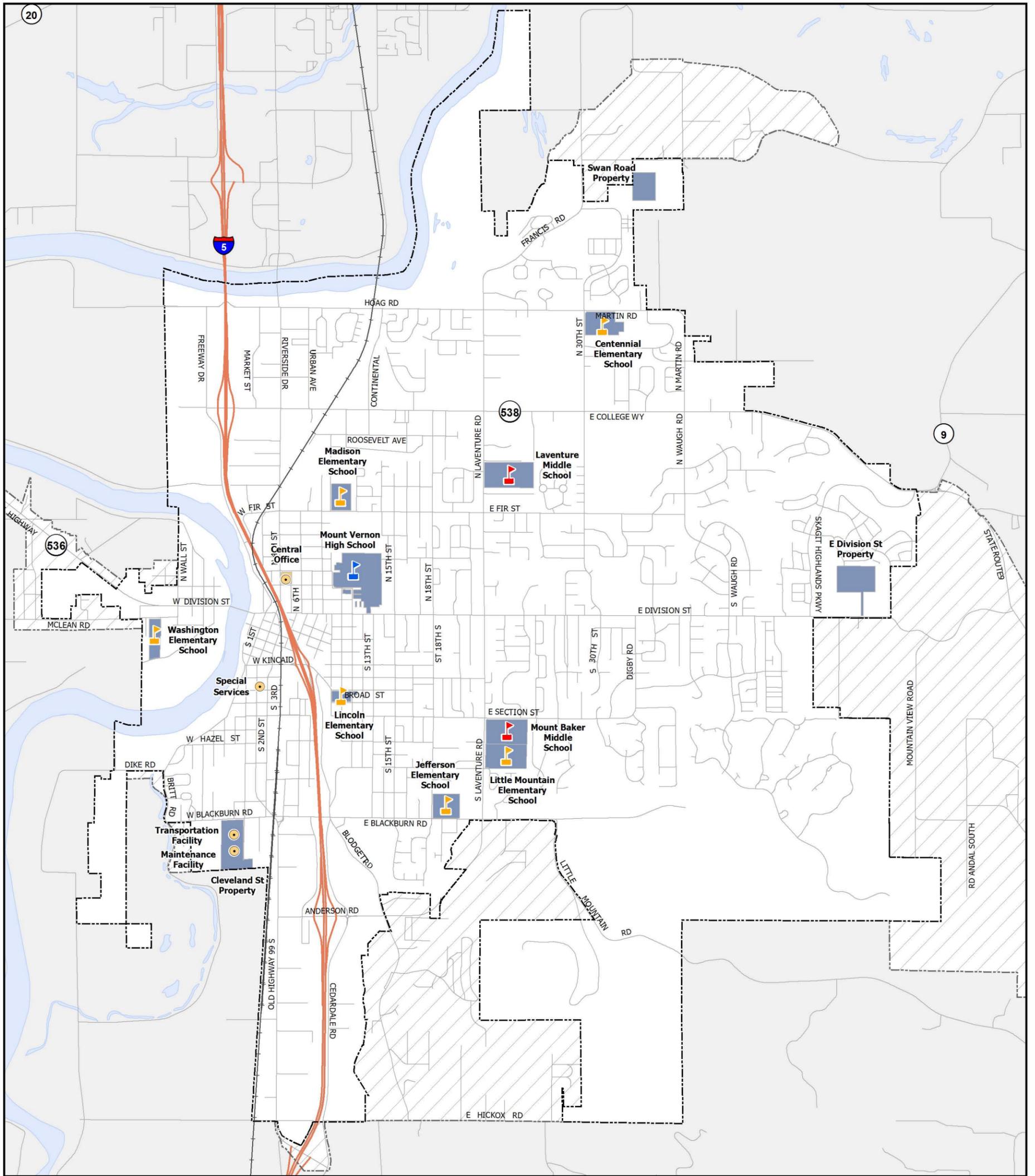
Mount Vernon School District #320 (district) provides public education to the students within the City of Mount Vernon. The district currently has six (6) elementary school sites, two (2) middle school sites and one (1) high school site. The district also has four (4) additional facilities that provide operation support functions to the schools in the form of a central office, a special services office, a transportation facility and a maintenance facility. In addition to the existing school sites the district owns the following seven (7) undeveloped sites:

- 10 acres on East Division Road;
- 10 acres on Swan Road;
- 20 acres on Cleveland Street;
- 201 Fulton (YMCA lease);
- Lot, 1106 East Warren, (added to Mount Vernon High School);
- Lot 1118 East Warren, (added to Mount Vernon High School); and,
- Parking lot, 1002 South 11<sup>th</sup> Street (added to Lincoln School).

Mount Vernon School District Goals ensure:

- Improved student learning;
- Sound resource management;
- Effective support systems;
- Enhanced community partnerships and communications;
- Quality facilities; and,
- Participatory decision-making.

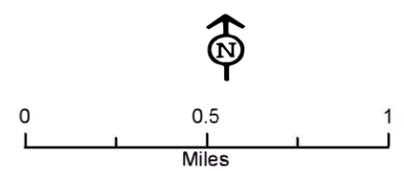
**Map 6** identifies the location of the district's existing facilities. The district completed a six year capital facilities plan is hereby adopted by reference.



**Capital Facilities Element - Figure 6.0**  
**MVSD Public Schools, Administration, Operations, & Undeveloped Sites**



- Elementary School
- Middle School
- High School
- Admin / Operations
- MVSD Owned Property
- MVSD Leased Property
- Railroad
- City Boundary
- Urban Growth Area
- Water Body



Map by MV GIS 6/15/2016

# 8.0

## NON-CITY UTILITIES

Future non-city utility service within the City of Mount Vernon is discussed within this section. The City coordinates with these utility and service providers to ensure that adequate services will be available to existing and new development. The City recognizes utilities as key components of the infrastructure that provide critical systems and service to maintain quality of life within the City.

Skagit Public Utility District #1 provides potable water within the City, Puget Sound Energy provides electrical service and Cascade Natural Gas provides natural gas. Other utility services including: cable television, telecommunications, conventional telephone, fiber optic cable systems, cellular telephone service, and petroleum products are provided by various private companies.

The Growth Management Act (GMA) requires that a utility element address, “the general location, proposed location, and capacity of all existing and proposed utilities, including, but not limited to electrical lines, telecommunication lines, and natural gas lines. During the 2016 update process staff coordinated with all of the utility providers within the City and requested information with regard to their services. Due to the increased security measures that most utility companies put into place following the terrorist attacks in 2001 several utility companies would not provide detailed information to the City; however, following is the information that the City was able to obtain.

This element contains the general goals, objectives and policies; however, it is important to keep in mind that planning for private utilities should be recognized as the primary responsibility of the utility providers. Investor-owned utilities in the State of Washington are regulated by the Washington Utilities and Transportation Commission (WUTC). Utilities under the jurisdiction of the WUTC must provide suitable facilities to supply service-on-demand. State law regulates the rates and charges, services, facilities and practices of utilities. Any change in policy regarding customer charges or the provision of services requires WUTC approval.

### **WATER:**

Public Utility District #1 (PUD) of Skagit County is a municipal corporation of the State of Washington, established to conserve the water and power resources of the State for the benefit of the people and to supply public utility service per RCW 54.

The District operates the most expansive water system in Skagit County with almost 22,000 metered services, serving roughly 55,000 people an average of 9 million-gallons of water per day. The majority of the District’s services are within the Judy Reservoir System which serves the Cities of Burlington, Mount Vernon and Sedro-Woolley as well as surrounding rural and suburban areas. The District also operates remote water systems including: Fidalgo Island, Alger, Cedargrove, Mountain View, Potlatch Beach, Rockport, and Skagit View Village.

District facilities include nearly 600 miles of pipe, and over 28-million gallons worth of storage volume. A goal of the District’s Capital Improvement Plan is replacement of two percent (2%) of the District’s pipe annually.

**Map 7** contains the approximate locations of the existing and proposed water pipes, tanks, pumps and valves that the PUD maintains.



**NATURAL GAS:**

Cascade Natural Gas (CNG) Corporation provides natural gas service to the City of Mount Vernon. CNG builds, operates and maintains natural gas facilities serving the City of Mount Vernon. CGS is an investor owned utility serving customers throughout the State of Washington.

To serve Mount Vernon, CNG ties into Northwest pipeline near Beaver Lake. A four-and six-inch line serve the City with distribution from sites at McLaughlin and Martin and west of LaVenture Middle school. Their system fully meets existing demand. They currently provide service to approximately 75% of the proposed urban growth area.

CNG has indicated that they have adequate resources to meet the service needs according to their standards. The City should cooperate with them in:

- Identifying joint use corridors;
- Providing early notification of projects; and,
- Optimizing extension of service to new development.

To serve future growth, the maximum capacity of the existing distribution system can be increased as required by one or more of the following:

- A. Increasing distribution and supply pressures in existing lines.
- B. Adding new distribution and supply mains for reinforcement.
- C. Increasing existing distribution system capacity by replacement with larger sized mains.
- D. Adding district regulators from supply mains to provide additional intermediate pressure gas sources to meet the needs of new development.

The location, capacity and timing of these improvements depend greatly on opportunities for expansion and on how quickly the City grows. There are usually several possible routes to connect different parts of the system. The final route taken will depend on right-of-way permitting, environmental impacts, and opportunities to install gas mains with new developments, highway improvements or other utilities.

CNG has an active policy of expanding its supply system to serve additional natural gas customers. CNG's engineering department continually performs load studies to determine CNG's capacity to serve its customers.

Customer hook-up to the distribution system is governed by CNG's tariffs as filed with and approved by the WUTC. Connection to CNG's distribution system is driven by demand, which means that connections cannot be planned in advance; rather connections are initiated by customer requests. CNG also installs service for new construction and conversion from electricity or oil to natural gas.

**ELECTRICAL:**

Puget Sound Energy (PSE) is Washington State's largest and oldest energy utility, serving nearly 1 million electric customers primarily in the Puget Sound region, including the City of Mount Vernon.

Clean, renewable and low-cost hydropower is the backbone of PSE's power supply portfolio. PSE purchases 65 percent of their electricity, primarily from plants on the mid-Columbia River. The remainder is produced from their own generating facilities located in Washington and Montana.

PSE has a vast transmission system and distribution substation system that serves Mount Vernon. Future transmission systems and distribution substations will continue to be largely development driven.

It is assumed that PSE can provide adequate serves as the City develops. The City should cooperate with PSE in:

- Design, operation and delivery of service;
- Under-grounding utility lines; and,
- Design standards for new electrical substations.

Priority should be given to under-grounding of existing utilities in the downtown area, being consistent with State WUT tariffs. All new development should continue to have utilities placed underground.

**TELECOMMUNICATIONS:**

Verizon is the Incumbent Local Exchange Carrier of telecommunications services in Skagit County. All communities in Skagit County, including Mount Vernon, are served by Verizon through a 100% digital switching network supported with a mix of fiber optic and copper cable.

Fiber optic cable connects all Verizon switching offices in the County and is used for transport of data and voice traffic around the county and out to the rest of the world. A majority of the fiber system is redundantly routed which makes the network self-healing in the event of a cable cut, ensuring continuity of service.

Customers with large bandwidth requirements, can arrange for direct fiber connection to their business by calling Verizon’s business office. Prices vary depending upon the size of fiber connection needed, distance form the existing lines to the customer location and other factors.

Cable is deployed in either aerial or buried paths, depending on factors such as terrain, environmental considerations and local ordinances. Mount Vernon is home to Verizon’s first packet switching office in the United states.

Customers benefit from Verizon’s expertise and capacity to provide high-end voice and data services such as DSL, ATM, ISDN and Frame Relay. DSL is available in many parts of Mount Vernon, as well as in other cities in the county.

Verizon works with local planning departments to plan ahead for growth and development. As a part of standard operating procedure, Verizon works on site-specific proposals and coordinates activities with other utilities.

Following are the Goal, Objectives and Policies for non-city owned facilities.

**Goal CF-45:** Facilitate the development and maintenance of all utilities at the appropriate levels of service to accommodate the growth that is anticipated.

**Objective CF-45.1** Provide an adequate level of public utilities to respond to and be consistent with existing and planned land uses within the City.

Policy CF-45.1.1 Promote the co-location of new public and private utility distribution lines with planned or existing systems that are both above and below ground in joint trenches and/or right-of-way where environmentally, technically, economically and legally feasible. The City understands that some utilities may have unique safety and maintenance requirements which limit their inclusion in joint use corridors.

Policy CF-45.1.2 Whenever a street replacement or repavement occurs the City shall coordinate with all utilities to ensure that any utility replacement or extension occurs before the street repaving or construction occurs. A five (5) year moratorium on street cuts shall be in place following the replacement or repaving of a street.

Policy CF-45.1.3 Encourage the appropriate siting, construction, operation, and decommissioning of all utility systems in a manner that reasonably minimizes impacts on adjacent land uses.

Policy CF-45.1.4 Continue to mandate the coordination of non-emergency utility trenching activities and street repair to reduce impacts on mobility, aesthetics, noise and other disruptions.

Policy CF-45.1.5 Where appropriate require landscape screening of utilities.

Policy CF-45.1.6 Identify utility capacity needed to accommodate growth prior to annexation. Do not annex areas where adequate utility capacity can not be provided.

Policy CF-45.1.7 Coordinate with utility providers to ensure that the general location of existing and proposed utility facilities is consistent with other elements of the Comprehensive Plan.

**Objective CF-45.2** Ensure that non-City managed utilities provide service commensurate with required state and federally mandated service obligations and established safety and welfare standards.

Policy CF-45.2.1 Coordinate the exchange of data with utility providers. Provide utility providers with current information on development patterns and permit activity within the City. Provide relevant information on population, employment, and development projections.

Policy CF-45.2.2 New telecommunications and electric utility distribution lines should be installed underground within the City, where practical, in accordance with rules, regulations, and tariffs applicable to the serving utility.

Policy CF-45.2.3 New, reconstructed or upgraded towers and transmission lines should be designed to minimize aesthetic impacts appropriate to their surroundings whenever practical.

# 9.0 REVENUE

The City's Capital Improvement Plan (CIP) identifies the location and cost of needed facilities, and the sources of funds that will be used to fund these facilities. Projected funding capacities are evaluated, and sources of public or private funds are identified.

The 2017 to 2022 CIP, is hereby adopted by reference as part of this Capital Facilities Plan Element (CFP) of the Comprehensive Plan and is contained within **Appendix C**. Subsequent yearly amendments to the CIP are also hereby incorporated by reference into this CFP following their adoption by the Mount Vernon City Council.

The purpose of the annual CIP update is to demonstrate that all capital facilities servicing Mount Vernon have been addressed and that capital planning has been, and continues to be, conducted to meet the City's forecasted growth.

The CFP, and related chapters, contain or refer to LOS standards for each public service and facility type. New development is to be served by adequate services and facilities, and the CFP/CIP planning facilitates that coordination. The CFP contains broader goals; whereas the CIP contains specific financial policies that implement the provision of adequate public services and facilities. The CIP is in conformity with, and implements, the goals of our Comprehensive Plan.

Together the CFP and CIP fulfills the Growth Management Act (GMA) requirement of facilities planning; in addition, they serve as a foundation for City fiscal management and eligibility for grants and loans. The annual CIP provides coordination amongst City departments in terms of planning and coordinating for capital improvements, operating plans of departmental service providers, inter-city facilities, such as the Mount Vernon School District and Skagit Transit, and facility plans of the State, the region, and adjacent local jurisdictions.

Mount Vernon has taken care to coordinate our land use determinations based on these quantifiable, objective measures of service or facility capacity, such as traffic volume capacity per mile of road and acres of park land per capita, or average emergency response times. Mount Vernon has, based on the requirements of RCW 36.70A.070(3)(e) assessed our land use actions based on probable funding shortfalls and have reassessed our land use decisions to meet existing needs and to ensure that the land use element, capital facilities plan element, and financing plan element are coordinated and consistent. The CIP is utilized to plan 6 years of financing that will coordinate the services needs to meet expectations that are foreseen in our comprehensive planning.

## 9.1 CONTINGENCY MEASURES

Even though the City takes care to coordinate land use, level-of-service and capacity measures following are contingency measures the City could take should funding, level-of-service or capacity fall short.

1. The City's level-of-service (LOS) standards could be modified so that some projects no longer have a failing LOS that requires mitigation in the form of capital project(s).
2. The City could allocate additional general fund dollars to pay for capital facility projects.
4. The City could amend the land use assumptions found in the Land Use Element of the Comprehensive Plan to allow less growth thus minimizing LOS failures and the need for capital projects to correct the LOS failures.

# 10.0

## ADDITIONAL GOALS, OBJECTIVES AND POLICIES

Following is a list of additional goals, objectives and policies with regard to capital facilities:

**Goal CF-46** Ensure that an adequate supply and range of public services and capital facilities are available to provide reasonable standards of public health, safety, and quality of life.

**Objective CF-46.1** Provide an acceptable level of public services and capital facilities to accommodate anticipated growth

Policy CF-46.1.1 Assess impacts of residential, commercial and employment growth on public services and facilities in a manner consistent with adopted levels-of-service.

Policy CF-46.1.2 Ensure that public services and capital facilities needs are addressed in updates to Capital Facilities Plans and Capital Improvement Programs, and development regulations as appropriate.

Policy CF-46.1.3 Coordinate the review of non-City managed capital facilities plans to ensure consistency with the City Comprehensive Plan.

Policy CF-46.1.4 Ensure that appropriate funding sources are available to acquire or bond for the provision of needed public services and facilities.



# APPENDIX A

## **1. COMPREHENSIVE SEWER PLAN**

February 2003  
HDR ENGINEERING

## **2. COMPREHENSIVE SEWER PLAN**

April 2004  
HDR ENGINEERING

## **3. UGA SEWER SERVICE STUDY**

October 2003  
HDR ENGINEERING

## **4. TECHNICAL MEMO**

June 2016  
ESCO BELL, PUBLIC WORKS DIRECTOR

## **APPENDIX A:**

DOCUMENTS 1, 2 AND 3 ARE NOT INCLUDED WITH THIS ELEMENT BECAUSE THEY ARE EXISTING ADOPTED DOCUMENTS. THESE DOCUMENTS CAN BE VIEWED ON THE CITY'S WEBSITE AT [WWW.MOUNTVERNONWA.GOV](http://WWW.MOUNTVERNONWA.GOV)

## TECHNICAL MEMO

DATE: July 20, 2016

FROM: Esco Bell, P.E., Public Works Director

SUBJECT: 2016 COMPREHENSIVE PLAN UPDATE AND SANITARY SEWER/WWTP PLANNING

### **INTRODUCTION:**

This memo has been prepared to document that the City is planning for 20-years of growth with its sanitary sewer conveyance systems and Waste Water Treatment Plan through its Capital Facilities Element.

### **BACKGROUND:**

The Growth Management Act (GMA) requires that comprehensive plans include a Capital Facilities Element that addresses the capital facilities needs to adequately support anticipated growth.

The GMA requires that a capital facilities element contain: 1) an inventory of existing capital facilities owned by public entities; 2) a forecast of future needs for such facilities; 3) the proposed locations and capacities of expanded or new facilities; 4) at least a six-year plan that will finance these facilities; and 5) a plan to reassess the land use element if projected funding falls short of meeting existing and expected needs.

The following technical documents are being readopted as part of the City's 2016 update to the Capital Facilities Element of the Comprehensive Plan:

1. Comprehensive Sewer Plan Update dated February 2003 prepared by HDR Engineering
2. Comprehensive Sewer Plan Amendment dated April 2004 prepared by HDR Engineering.
3. Urban Growth Area Sewer Service Study dated October 2003 prepared by HDR Engineering.

### **OLDER DOCUMENTS STILL VALID:**

The above-listed Plans/Studies remain valid planning documents due to the population projections that were used when these documents were originally prepared. Each of these sewer plans used population projections that meet or exceed the projections used to update the City's 2016 Comprehensive Plan.



# APPENDIX B

## **1. COMPREHENSIVE SURFACE WATER MANAGEMENT PLAN**

November 1995

R.W. Beck

## **2. COMPREHENSIVE STORMWATER MANAGEMENT PLAN**

November 2004

CH2M Hill

## **3. COMPREHENSIVE STORMWATER MANAGEMENT PLAN**

March xx, 2016

Brown and Caldwell

## **APPENDIX B:**

DOCUMENTS 1 AND 2 ARE NOT INCLUDED WITH THIS ELEMENT BECAUSE THEY ARE EXISTING ADOPTED DOCUMENTS. THESE DOCUMENTS CAN BE VIEWED ON THE CITY'S WEBSITE AT [WWW.MOUNTVERNONWA.GOV](http://WWW.MOUNTVERNONWA.GOV)

DRAFT

Comprehensive Stormwater  
Management Plan:  
Policy Amendment

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Prepared for  
City of Mount Vernon, Washington  
March 4, 2016

DRAFT

# Comprehensive Stormwater Management Plan: Policy Amendment

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Prepared for  
City of Mount Vernon, Washington  
March 4, 2016

This is a draft and is not intended to be a final representation of the work done or recommendations made by Brown and Caldwell. It should not be relied upon; consult the final report.



701 Pike Street, Suite 1200  
Seattle, WA 98101

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## List of Abbreviations

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BMP	best management practice	TMDL	total maximum daily load
CIP	capital improvement project	WAC	Washington Administrative Code
City	City of Mount Vernon	WDFW	Washington Department of Fish and Wildlife
CWA	Clean Water Act		
Ecology	Washington Department of Ecology		
Ecology Manual	<i>Stormwater Management Manual for Western Washington</i>		
EHB	Engrossed House Bill		
EPA	U.S. Environmental Protection Agency		
ESA	Endangered Species Act		
ESSB	Engrossed State Senate Bill		
GASB	Governmental Accounting Standards Board		
GMA	Growth Management Act		
GROSS	Grants for Regional or Statewide Significance		
HPA	Hydraulic Project Approval		
IDDE	illicit discharge detection and elimination		
LID	low-impact development		
MS4	municipal separate storm sewer system		
MVMC	Mount Vernon Municipal Code		
NPDES	National Pollutant Discharge Elimination System		
NPDES Permit	Phase II Municipal Stormwater Permit		
Plan	City of Mount Vernon Comprehensive Stormwater Management Plan		
RCW	Revised Code of Washington		
SCD	Skagit Conservation District		
SEPA	State Environmental Policy Act		
SFAP	Stormwater Financial Assistance Program		
SMP	shoreline management program		
SSB	State Senate Bill		
STORM	Stormwater Outreach for Regional Municipalities		
SWC	Skagit Watershed Council		
SWMP	Stormwater Management Program		
TDR	transfers of development rights		



## Section 1

# Introduction

The City of Mount Vernon (City) is completing targeted updates to its Comprehensive Stormwater Management Plan (Plan). This document is an amendment to the City's Plan, developed by Brown and Caldwell on behalf of the City. The following sections provide background on the City's comprehensive planning processes and summarize the goals and content of this Plan Update.

## 1.1 Background

The City's existing Plan was developed in 1995 by R. W. Beck, and has evolved with previous updates in 2004 by CH2M Hill (2004 Plan Update) and in 2009 by the City (2009 Plan Update). Because the previous updates built on (rather than replaced) the 1995 Plan, the Plan now comprises the 1995 Plan, 2004 Plan Update, 2009 Plan Update, and current 2015 Plan Update.

The Plan is being updated at this time as part of a broader City Comprehensive Plan update that will be completed in 2016.

The 2015 Plan Update includes amendments to the following sections:

- Regulations and Policies
- Storm Drainage Capital Improvement Plan Projects

This document represents the amendment to the Regulations and Policies section of the existing Plan. Updates to the Storm Drainage Capital Improvement Plan Projects section of the Plan are being completed separately.

The purpose of periodic Plan updates, including this update, is to improve the strategic framework for the management of stormwater within Mount Vernon. The Plan is intended to be a flexible document that may be readily revised should the priorities and focus of the City change. It is also intended to act as a reference for other City departments whose activities may impact stormwater and surface water, and could be affected by the City drainage system.

## 1.2 2015 Comprehensive Stormwater Management Plan Update

This Regulations and Policies section amendment is driven in part by significant changes to the City's National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Stormwater Permit (NPDES Permit) and corresponding stormwater requirements issued by the Washington State Department of Ecology (Ecology). The 2015 Plan Update provides information on recent regulatory changes; highlights recent and planned updates to City codes, policies, and programs; and looks ahead to potential future regulatory changes while suggesting some strategies for dealing with those changes.

The approach generally identified by the City to adapt to changes in stormwater management requirements has been first to ensure that the City's programs are meeting minimum requirements, and then seek to maintain maximum flexibility for City operations within those requirements.

The 2015 Plan Update is structured as follows:

- Section 1: Introduction
- Section 2: Federal and State Regulations
- Section 3: Updates to City Codes, Policies, Standards, and Operations



- Section 4: Local and Regional Agreements and Coordination
- Section 5: Planning for the Future



## Section 2

# Federal and State Regulations

This section summarizes federal and state regulations relevant to stormwater management in Mount Vernon, including recent changes that could affect City codes, policies, standards, and operating practices.

## 2.1 Summary of Federal and State Regulations and Programs

Numerous federal, state, and local regulations affect or have the potential to affect stormwater management in Mount Vernon. Table 1 summarizes a number of the applicable regulations.

Table 1. Federal and State Regulations and Programs Relevant to the City of Mount Vernon Stormwater Management		
Title	Regulation or program	Application to the City
<b>Federal</b>		
Clean Water Act (CWA): §402 NPDES Permit	Regulation	The NPDES Permit includes a number of requirements that affect stormwater management in Mount Vernon. In Washington State, the NPDES Permit is issued and enforced by Ecology. See additional discussion below.
CWA: §303(d) total maximum daily load (TMDL) listing	Regulation	TMDLs could lead to more stringent stormwater quality controls in future NPDES permits.
CWA: §404 permit requirements	Regulation	Some stormwater capital improvement projects (CIPs) can affect wetlands or other "waters of the U.S." §404 permitting and mitigation can increase CIP costs and schedules.
Endangered Species Act (ESA)	Regulation	Stormwater CIPs that involve federal permitting or funding could require consultation with federal agencies under §7 of the ESA. ESA consultation could increase project timelines and costs. Additional CIP projects could potentially be required to address fish passage or other ESA issues.
National Flood Insurance Program	Program	The Drainage Plan could affect the City's rating under the Community Rating System, which affects flood insurance rates for property owners within Mount Vernon.
Governmental Accounting Standards Board (GASB) Statement 34	Program	Requires accurate inventory of the City's stormwater infrastructure.
<b>State</b>		
State Environmental Policy Act (SEPA)	Regulation	Each CIP requires SEPA review prior to implementation, unless that project qualifies as exempt. The City is required to follow SEPA issuing permits for new development and redevelopment.
Water quality standards	Regulation	The NPDES Permit does not authorize discharges that would violate Washington State water quality standards. Washington State may establish TMDLs for water bodies that violate the standards. As noted above, the TMDLs can become NPDES Permit requirements.
§401 water quality certification	Regulation	Individual projects that require §404 or other federal permits would also require a §401 certification from Ecology. A §401 certification could include site-specific mitigation measures, which could affect CIP design and cost estimates.

**Table 1. Federal and State Regulations and Programs Relevant to the City of Mount Vernon Stormwater Management**

Title	Regulation or program	Application to the City
Puget Sound Partnership	Program	In 2007, the Washington State Legislature created a State agency for the purpose of developing and overseeing the implementation of a 2014/2015 “Action Agenda” to clean up, restore, and protect Puget Sound by 2020. The Partnership’s “Action Agenda” identified three priorities, one of which is to prevent pollution from urban stormwater runoff.
Growth Management Act (GMA) and City Comprehensive Plan	Regulation	The Plan (to which this document is an amendment) is required by the GMA. GMA is discussed in Section 2.3.1 below.
State Hydraulic Code	Regulation	CIPs that involve work in waters of Washington State would require a Hydraulic Project Approval (HPA) permit. HPA permitting and mitigation measures could affect CIP costs as well as private projects for which the City issues new development or redevelopment permits.
Archaeological and cultural coordination	Regulation	If any CIPs are planned for areas with known or suspected archaeological sites, the City will need to coordinate with the Department of Archaeology and Historic Preservation and local Indian tribes, and comply with local historic preservation requirements.

Recent updates to federal and state regulations that may affect the City are described in Section 2.2. Potential future changes are discussed in Section 5.

## 2.2 Updates to Federal and State Regulations

The following sections describe recent updates to federal and state regulations.

### 2.2.1 NPDES Phase II MS4 Permit Updates

The NPDES Permit program is a requirement of the federal Clean Water Act (CWA), which is intended to protect and restore waters for “fishable, swimmable” uses. The U.S. Environmental Protection Agency (EPA) has delegated permit authority to state environmental agencies, and these agencies can set permit conditions in accordance with and in addition to the minimum federal requirements. In Washington State, Ecology is the NPDES-delegated permit authority.

Municipalities with populations of more than 100,000 have been designated as Phase I communities and must comply with Ecology’s Phase I NPDES Permit. With Mount Vernon’s population below the 100,000 threshold, the City must comply with the Phase II NPDES Permit. Roughly 100 other municipalities in Washington State must also now comply with the Phase II NPDES Permit.

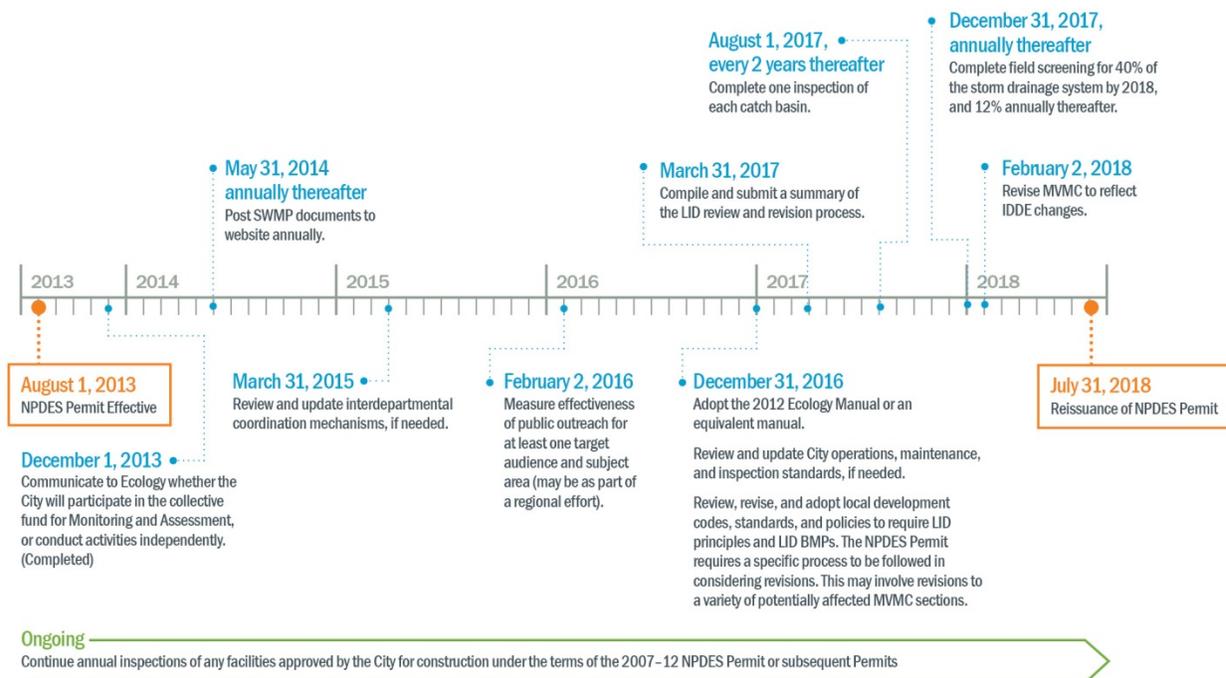
On August 1, 2012, Ecology reissued the NPDES Permit, effective August 1, 2013, through July 31, 2018. The City is covered by the NPDES Permit, which regulates stormwater discharges from the City’s municipal separate storm sewer system (MS4). The City is actively engaged in stormwater management activities to comply with the requirements of the NPDES Permit, which include the following general categories:

- Stormwater management program administration
- Public education and outreach
- Public involvement and participation
- Illicit discharge detection and elimination (IDDE)
- Control of runoff from new development, redevelopment, and construction sites
- Municipal operations and maintenance
- Monitoring and assessment

The revised NPDES Permit carried forward most of the requirements from the previous 2007 NPDES Permit, while adjusting or expanding some requirements. Some of the most significant changes in the revised NPDES Permit include:

- Requirements to evaluate City codes, standards, and policies and to incorporate low-impact development (LID) principles, making LID the preferred way of managing stormwater runoff from future development and redevelopment
- Revised onsite stormwater facility requirements for new development and redevelopment that are more intensive and will affect more projects, including those with an area less than 1 acre
- Requirements for new and more frequent inspections of permanent stormwater infrastructure, including small LID facilities as they are constructed on private property over time
- Requirement to pay for participation in Ecology water quality monitoring programs, or to seek approval for and conduct equivalent programs independently

The compliance schedule for key requirements under the current NPDES Permit is included as Figure 1. The City’s Stormwater Management Program (SWMP) is required to be updated annually. The SWMP is in addition to the Plan that is updated by this document. The SWMP provides additional details regarding the City’s current NPDES compliance activities and plans to meet upcoming requirements during the term of the current NPDES Permit.



**Abbreviation Key**

- MVMC:** Mount Vernon Municipal Code
- IDDE:** Illicit Discharge Detection and Elimination
- BMP:** Best Management Practice
- NPDES:** National Pollutant Discharge Elimination System
- SWMP:** Stormwater Management Plan

**Figure 1. Mount Vernon NPDES compliance schedule**



To comply with the updated NPDES Permit requirements, the City is pursuing updates to the Mount Vernon Municipal Code (MVMC) and other stormwater policies, standards, and operating procedures. These updates are discussed in Section 3.

### 2.2.2 Stormwater Management Manual for Western Washington

When reissuing the NPDES Permit, Ecology also issued an updated 2012 edition of the *Stormwater Management Manual for Western Washington* (Ecology Manual). While numerous revisions to the Ecology Manual were made as part of the 2012 update, revisions generally included:

- Extensive revisions to best management practices (BMPs), including new, modified, or deleted BMPs, and numerous revisions to BMPs related to stormwater control during construction
- New and revised source control and treatment BMPs
- LID infeasibility criteria for BMPs including site conditions and engineering infeasibility

To comply with the requirements of the prior NPDES Permit, the City adopted and currently references the 2005 Ecology Manual. To maintain compliance with the current NPDES Permit, the City is in the process of adopting the 2012 Ecology Manual; the adoption is included as part of proposed updates to the MVMC, described in Section 3.

### 2.2.3 Growth Management Act

The Washington State Legislature enacted the Growth Management Act (GMA) in 1990 in response to rapid population growth and concerns with suburban sprawl, the need for environmental protection, quality of life, and related issues. The GMA is codified primarily in Revised Code of Washington (RCW) Chapter 36.70A.

The GMA requires state and local governments to manage Washington State's growth by identifying and protecting critical areas and natural resource lands, designating urban growth areas, preparing comprehensive plans, and implementing them through capital investments and development regulations. The GMA provides a framework for regional coordination. Counties establish countywide planning protocols and urban growth areas, and counties and municipalities are required to coordinate their planning efforts with adjoining jurisdictions. Local comprehensive plans must include the following elements: land use, housing, capital facilities, utilities, transportation, economic development, parks and recreation, and (for counties) a rural element. The Plan and its updates serve as the capital facilities element for City-owned storm drainage assets.

The GMA is amended as needed, and has been amended annually since the 2009 Plan Update. No recent GMA amendments have a direct impact on stormwater management, but some could potentially have an indirect impact. Table 2 summarizes GMA amendments that could indirectly impact stormwater.

**Table 2. Stormwater-related GMA Amendments, 2009–15**

Year	Section	Description
2009	RCW 36.70A.110 EHB 1967: 100-year floodplains	Prohibits expansions of urban growth areas into 100-year floodplains.
2010	RCW 36.70A.480 EHB 1653: Clarifying the integration of Shoreline Management Act policies with the GMA	Modifies provisions in the GMA pertaining to the integration of the GMA and the Shoreline Management Act. Establishes new provisions in the GMA pertaining to the regulation and protection of critical areas that are located within shorelines of Washington State.  Clarifies that, with certain exceptions, critical area regulations adopted under the GMA apply within shoreline areas. These regulations apply until Ecology approves either a comprehensive, new shoreline management program (SMP) that meets Ecology's guidelines, or an SMP amendment specifically related to critical areas. The new law specifies that legally existing

Table 2. Stormwater-related GMA Amendments, 2009-15		
Year	Section	Description
		structures and uses in shoreline areas that are within protection zones created by local critical areas ordinances may continue as conforming uses. The law also provides criteria about how these structures and uses may be redeveloped or modified. In addition, the bill addresses existing and ongoing farming practices
2010	RCW 36.70A.130 SSB 6611: Extending the deadlines for the review and evaluation of comprehensive land use plan and development regulations for 3 years, and addressing the timing for adopting certain subarea plans	Establishes a new recurring 7-year review and revision schedule for comprehensive plans and development regulations adopted under the GMA.  Establishes and modifies requirements applicable to subarea plans in provisions of the GMA that generally prohibit comprehensive plan amendments from occurring more frequently than annually. Such subarea plans must clarify, supplement, or implement jurisdiction-wide comprehensive plan policies, and may be adopted only after appropriate environmental review under SEPA.  In addition, an amendment of a comprehensive plan is to take place more than once per year when the amendment is for the following: (1) a subarea plan for economic development located outside a 100-year floodplain, (2) in a county that completed a state-funded pilot project based on watershed characterization, and (3) local habitat assessment.
2012	RCW 36.70A.030 SB 5292: Exempting irrigation and drainage ditches from the definition of critical areas	Within the definition of critical areas, fish and wildlife habitat conservation areas do not include artificial features or constructs, including irrigation delivery systems, irrigation infrastructure, irrigation canals, or drainage ditches that lie within the boundaries of (and are maintained by) a port district or an irrigation district or company.
2014	RCW 36.70A.460 2SHB 2251: Fish barrier removals	Adds three new categories of fish habitat enhancement projects to the list of projects eligible for streamlined permitting under the Washington Department of Fish and Wildlife's (WDFW) HPA process.  Directs WDFW to convene a fish passage barrier removal board, with representatives from state agencies, local and tribal governments, and other interested entities to coordinate removal projects.

No specific changes to City stormwater practices appear necessary relative to these GMA updates.



## Section 3

# Updates to City Codes, Policies, Standards, and Operations

The following sections describe recent or planned City updates to codes, policies, standards, and operations.

### 3.1 Mount Vernon Municipal Code

The City is in the process of updating the MVMC to comply with requirements of the NPDES Permit and Ecology Manual. Revisions to the MVMC are generally related to corresponding changes in NPDES Permit, including:

- Maintaining consistency with updated definitions
- Implementing LID stormwater technical requirements and LID principles (i.e., minimize stormwater runoff, minimize impervious surface creation, and retain native vegetation)
- Complying with the requirement to adopt the 2014 Ecology Manual
- Updating IDDE requirements

Proposed MVMC stormwater code revisions to maintain compliance with the NPDES Permit are summarized in Table 3. Potential revisions to other development-related MVMC sections to comply with LID principles requirements are currently under review by the City.

Section	Title	Relevance and description
13.33.020	Definitions	Update definitions for consistency with NPDES Permit definitions Specify that the 2012 Ecology Manual is effective for the City, replacing the 2005 edition
13.33.070	Low Impact Development	Update language to make LID required rather than encouraged, wherever feasible
13.33.080	Illicit Discharges	Update language related to allowable and prohibited discharges consistent with the NPDES Permit

### 3.2 Engineering Design Standards

The City's Engineering Standards govern new road construction, upgrades to facilities within the City right-of-way, and other City-mandated improvements. Proposed revisions to the Engineering Standards are in progress, and are intended to:

- Better meet the City's goals and needs for development and construction
- Align design standards with recent regulatory updates, including new stormwater requirements

### 3.3 Construction Stormwater Permit

The City is in the process of developing a construction stormwater permit that will apply to new development and redevelopment projects that include stormwater elements or impacts (e.g., construction of stormwater control or stormwater treatment facilities). The new stormwater permitting process will help the City ensure that stormwater elements are constructed according to standards, and will provide tools for inspection and tracking of stormwater facility installation. The stormwater permit will also allow for inspection of erosion and sediment control for projects which are outside of the stormwater thresholds requirement but still create an impact to the downstream system.

### 3.4 Comprehensive Land Use Plan

The City is preparing an update to the City of Mount Vernon Comprehensive Plan (Comprehensive Plan), to be completed in 2016. The Comprehensive Plan was first written in 1959 and has been updated and amended under the direction of City Council. The last major update was made in 2005, with interim updates and amendments focusing primarily on the Parks, Open Space, and Recreation element. Key changes in the 2016 Comprehensive Plan with impacts on stormwater may include updates to existing goals that would promote or otherwise reduce barriers to LID implementation. The Comprehensive Plan will also include references to updated sections of the Comprehensive Stormwater Management Plan.

### 3.5 Staffing for Increased Inspection and Maintenance Efforts

The NPDES Permit includes updated requirements for stormwater facility inspections and enhanced catch basin cleaning frequencies. Required inspections include annual inspection of LID and other stormwater facilities constructed on public and private property pursuant to the requirements of the NPDES Permit. Inspection by the City of privately owned and operated onsite stormwater facilities will involve an increased work effort. That effort will continue to increase over time as new facilities are constructed with new development and redevelopment projects.

A keystone of the Washington State strategy for the recovery of Puget Sound and fisheries resources is increased mitigation of stormwater flows and water pollution from developed areas. New development and redevelopment requirements of the NPDES Permit over the next 50 years could result in onsite stormwater systems on virtually every property within Mount Vernon. The City will be tasked with inspecting and ensuring proper functioning of all such onsite stormwater systems.

The City anticipates and is beginning to plan for this increased effort needed to complete future private facility inspections, and to maintain new and existing City drainage systems at the required frequencies.

## Section 4

# Local and Regional Agreements and Coordination

The City participates in a number of regional stormwater coordination and natural resource groups and efforts, as described in the following sections.

### 4.1 Skagit Conservation District and Skagit County

The Skagit Conservation District (SCD) is one of 45 conservation districts in Washington State and comprises local farmers, landowners, and concerned citizens. It is a legal subdivision of Washington State government that is self-governed by an elected board. The SCD provides educational information to the public free of charge. The City has also contracted and continues to contract with the SCD to conduct and track additional stormwater management education and outreach activities on behalf of the City.

Skagit County Department of Public Health assists the City by providing education and outreach materials for the County's onsite sewage program. Skagit County also conducts and documents onsite inspections and technical assistance to businesses.

### 4.2 Stormwater Outreach for Regional Municipalities

The Stormwater Outreach for Regional Municipalities (STORM) group is a forum of 80 Puget Sound area cities and counties that provides public outreach campaign materials and strategies as well as training workshops, symposiums, and opportunities for agencies to share expertise. The City participates in the STORM group to obtain assistance with public outreach materials and programs and program evaluation measures.

### 4.3 Skagit Watershed Council

The Skagit Watershed Council (SWC) is a community-based organization focusing on the protection of fish populations in the Skagit River watershed. SWC members consist of environmental groups, public agencies, sport fisherman organizations, and private businesses and consultants. The City is one of three municipalities enrolled as a member of the SWC.

### 4.4 Phase II NPDES Coordinators Group and North Sound Coordinators Forum

The Phase II NPDES Coordinators Group is a Puget Sound regional group that provides opportunities for information sharing and networking for a wide range of permit-related topics. The North Sound Coordinators Forum has similar opportunities for its members, but its membership is primarily communities in Skagit, Whatcom, and Snohomish Counties. The City participates in these groups on an ongoing basis.

## Section 5

# Planning for the Future

Challenging new issues on the horizon will significantly impact how the City manages stormwater beyond the term of the current NPDES Permit. New regulatory requirements, emerging technologies, and legal issues will affect City policies, programs, and projects in ways that are not yet clear.

Innovative, practical implementation strategies to meet these new challenges will need to be developed. Many of the potential upcoming issues facing local stormwater managers are interconnected and may have associated cost implications. This section discusses a range of potential issues that may arise in the future, corresponding effects on City projects and programs, and some potential action strategies for dealing with these issues.

## 5.1 Updated NPDES Permit and Ecology Manual

Ecology intends to issue a new NPDES Permit and an updated Ecology Manual in 2018, when the current NPDES Permit expires. Ecology has indicated that stormwater management requirements will generally be ramped up over time through updates to the NPDES Permit and Ecology Manual. Using these regulatory tools, Ecology will attempt to address various stormwater control issues. Updates to these regulations will likely require the City to take new actions accordingly.

City staff may consider monitoring Ecology efforts in drafting these new regulatory tools; keeping elected officials apprised of developments; and working with other local permittees to stay abreast of, comment on, and help shape these new regulations.

## 5.2 Total Maximum Daily Loads

Section 303(d) of the federal CWA requires that total maximum daily loads (TMDLs) be developed for all water bodies for which controls are not stringent enough to meet applicable water quality criteria. TMDLs are developed for a variety of pollutants, environmental settings, pollutant source types, and water body types. More water bodies are being added to the 303(d) list over time, and it can be anticipated that many freshwater and saltwater areas will be involved in TMDL programs requiring local governments to help control pollution.

The City can track Washington State water quality monitoring efforts and look to TMDL programs being established in other jurisdictions to get a better sense of potential impacts to City programs over time. It may be beneficial to seek advice from those working with TMDLs in other jurisdictions if a TMDL affecting the City appears imminent.

### 5.2.1 Numeric Nutrient Criteria

As TMDLs are developed and other water quality issues are identified, it is possible that numeric limits on the discharge of certain nutrients to specific water bodies in and around Mount Vernon will be required. The potential for algae blooms and blue-green algae (cyanobacteria) appears to be increasing over time, particularly in waters having high nutrient concentrations. The resulting increase in the potential for fish kills and health threats to people and their pets from dangerous neurotoxins may increase the urgency for control of nutrients.

To help prepare for potential future nutrient control requirements, the City can review Ecology's water quality monitoring results and reports. Developments regarding numeric nutrient criteria will likely be discussed and the various NPDES Permit coordinators meetings. City staff may attend those meetings, review distributed meeting materials, and share information with staff of other cities interested in the issue.

### **5.2.2 Puget Sound Toxics**

Another potential driver of TMDLs is the increase of bioaccumulative pollutants over time. Certain toxics have been identified as barriers to restoring and recovering Puget Sound. Surface water runoff has been identified as a significant contributor of a number of these pollutants to Puget Sound including metals, polychlorinated biphenyls, petroleum products, and other dangerous materials.

Some toxic chemicals do not break down easily in the environment, and they can move up through the food chain. These "persistent, bioaccumulative" toxic chemicals can accumulate in the tissues of small organisms living in Puget Sound that are eaten by fish, which in turn are eaten by larger fish, marine mammals, and humans. These toxics are suspected to contribute to premature death in spawning salmon as well as serious health issues for marine mammals and people who eat a lot of fish from Puget Sound.

Developments regarding Puget Sound toxics will continue to be discussed at the various NPDES Permit coordinators meetings. City staff may attend those meetings, review distributed meeting materials, and share information with staff of other cities interested in the issue. The City can track Washington State water quality monitoring efforts and look to TMDL programs being established in other jurisdictions to get a better sense of potential impacts to City programs over time. It may be beneficial to seek advice from those working with the Washington State stormwater monitoring program and TMDLs in other jurisdictions.

### **5.2.3 Fisheries Resources**

Fisheries resources and tribal rights to those resources have affected stormwater management priorities in Washington State, and may continue to do so. New Washington State regulatory requirements as well as mandates resulting from potential future litigation that could affect City stormwater programs and projects may be on the horizon. Local governments may eventually be required to increase efforts to remove fish passage barriers in a manner similar to that required of the Washington State Department of Transportation. Fish consumption limits due to bioaccumulative toxics may drive additional TMDLs in the future, necessitating programmatic changes at the local level. Potential new requirements in habitat protection or restoration could involve cost increases and new demands on stormwater management funds over time.

Monitoring of and participation in various stormwater permit coordinators forums can help the City anticipate and plan for any new requirements in fisheries-related issues.

## **5.3 Additional Monitoring**

Ecology has identified stormwater as a significant contributor of pollutants to surface waters in Washington State. Ecology is looking for ways to efficiently and effectively manage stormwater flows and pollutant loads to prevent, reduce, and mitigate harm to aquatic ecosystems. To that end, a comprehensive regional stormwater monitoring program has been developed to assess stormwater quality status and trends, as well as the effectiveness of various management practices. The City began paying to participate in this regional monitoring program in August 2014, in order to meet NPDES Permit requirements. Over time, the results of this monitoring and assessment effort will identify changes needed to local SWMPs; how those changes might affect City efforts is currently unclear.



Developments regarding the Ecology stormwater monitoring program are discussed at meetings of the Washington State Stormwater Work Group. Monitoring efforts will also continue to be discussed at the various NPDES Permit coordinators meetings. City staff may want to review communications sent out by the Stormwater Work Group including distributed meeting materials and publications to get a sense of potential impacts to City programs over time. It may also be beneficial to seek advice from those working with the Washington State stormwater monitoring program in other jurisdictions.

## 5.4 LID Feasibility

LID techniques are intended to reduce impacts to streams, lakes, wetlands, and other natural aquatic systems from commercial, residential, and industrial development sites. LID attempts to mimic pre-disturbance hydrologic processes of infiltration, filtration, storage, evaporation, and transpiration by emphasizing conservation, use of onsite natural features, site planning, and distributed stormwater management practices that are integrated into individual project designs where feasible. Not all LID techniques identified in the State Stormwater Manual are feasible for all areas of Mount Vernon, and each individual development proposal must demonstrate that it has employed the most desirable, effective LID techniques available.

Site-by-site LID feasibility assessment can be time consuming and involve significant costs. If information were to become available that clearly demonstrated which LID techniques are feasible or most favorable for various areas within Mount Vernon, both private development and City capital improvement projects (CIPs) could potentially avoid some of the costs of assessing LID suitability for each individual project.

To date, Ecology has indicated that aside from critical areas, LID feasibility must be assessed on a site-by-site basis, and has been reluctant for cities to engage in LID feasibility assessments for large geographic areas, although some cities are moving forward with feasibility assessment and mapping projects. The City can monitor what others are doing in this area and seek advice from those familiar with such efforts to see if Ecology's stance changes in the future, such that more broadly applicable LID feasibility assessments might be cost effective for the City rather than relying on site-by-site analyses.

## 5.5 Groundwater Pollution

It is reasonable to expect that over time, pollutants from urban runoff will make their way into groundwater. With stormwater infiltration being greatly expanded as part of the state's LID implementation strategy, the likelihood of such contamination is increased. Cleanup of groundwater contamination can be extremely costly and nearly impossible to achieve under certain conditions.

While most of the City's drinking water is provided by Skagit Public Utility District from a surface water source, wells are used for private water supply in Mount Vernon, and the City's water supply needs could change in the future, necessitating greater reliance on groundwater sources.

To help protect groundwater, the City can continue to be vigilant in providing protection for aquifer recharge areas, ensuring pollutant spill response and performing stormwater system and City facilities maintenance in accordance with City pollution control plans and procedures. It will be important to include groundwater contamination considerations in LID feasibility analyses and to follow requirements from Ecology.

## 5.6 System Retrofits

The Washington State stormwater control implementation strategy relies heavily on new development and redevelopment to mitigate increased stormwater flows and water pollution from developed areas. New development will be unable to improve existing conditions from earlier development areas, and redevelopment may take a very long time, perhaps 50 to 100 years, to approach full mitigation of flows

from previously developed areas. As a result, Washington State is under pressure to explore the possibility of requiring the retrofitting of existing stormwater systems in order to improve water quality and flow control more quickly.

The City may consider monitoring Washington State efforts in drafting these new regulations requiring stormwater retrofits; keeping elected officials apprised of developments; and working with other local jurisdictions to stay abreast of, comment on, and to help shape any such new regulations. The City may also consider pursuing Washington State funding for stormwater retrofit projects and programs as it becomes available.

## 5.7 Ecology Audits

Beginning in early 2016, Ecology began auditing municipal SWMPs to evaluate city and county compliance with NPDES Permit requirements, and to assess the overall clarity and effectiveness of its requirements. Ecology is taking a “focused look” at certain aspects of how the SWMPs being implemented to improve Ecology’s knowledge of local operations, priorities, constraints, and challenges and to clarify permit requirements and implementation expectations for permittees. The audits will also likely identify elements of specific SWMPs that may be applicable to other jurisdictions. In the end, the audit process will help Ecology determine what improvements are needed to more effectively meet permit goals and to inform the 2018 permit reissuance and future NPDES Permit modifications.

A relatively small group of programs will initially be designated for audits and, if the City is not designated, it can monitor audit efforts in other jurisdictions to help anticipate what efforts will be necessary for eventual audit participation. It would also be prudent for City staff to consider developing an audit participation strategy that includes identifying needed documentation, staff participants, and staff preparation. Seeking advice from those experienced in stormwater audits in Washington State would likely be beneficial.

## 5.8 Water Resources Integration

To make efficient use of our waters, integrated water resource management is becoming more important. Some cities are now beginning to implement integrated water resource planning strategies that recognize the interconnections among our drinking water supplies, stormwater runoff, wastewater treatment, and groundwater uses. International planning efforts are emphasizing social equity, economic efficiency, and environmental sustainability in ensuring equal access for all users to adequate quantity and quality of water. In time, Ecology may begin requiring implementation of more integrated water resource management strategies.

Water resource management integration may take place across political boundaries and/or across resource management programs. For example, King County is leading a multi-jurisdiction planning effort in the Bear Creek basin to integrate efforts of individual municipal stormwater management programs for the benefit of the overall health of the Bear Creek ecosystem. In the City of Seattle an integrated stormwater and wastewater management plan allows Seattle Public Utilities (SPU) the opportunity to evaluate and integrate stormwater control projects with combined sewer overflow (CSO) reduction projects in order to achieve greater water quality benefits to receiving waters. The flexibility to integrate stormwater and CSO projects allows SPU to achieve greater local control for prioritizing the funding of water quality investments while meeting federal water quality requirements.

City staff may consider monitoring Washington State efforts in developing integrated water resource management strategies. The City may want to seek advice from those with experience in integrated water resource planning to take advantage of opportunities for efficiencies and effectiveness improvements in water resource management.

## 5.9 Expanded Coordination

As new stormwater management requirements become effective, it is likely that coordination among jurisdictions will become more desirable in order to meet stormwater management goals. Working with other local SWMPs to stay abreast of, comment on, and help shape new regulations and jointly implement new programs in efficient and effective ways that take advantage of economies of scale are likely to become increasingly important.

## 5.10 Stormwater Management Revenue

Some jurisdictions will experience stormwater service charge revenue declines over time in certain customer classes because of incentives for stormwater control implementation. Where rates are reduced for properties with installed flow control or water quality controls, rate burdens will shift to older drainage systems. With some rate structures, stormwater revenues will eventually fall short of targets necessary for meeting minimum state requirements. Inflation and costs of meeting new regulatory requirements will place additional stress on stormwater revenue over time.

The City should continue to periodically perform stormwater rate studies in order to ensure an adequate long-term revenue stream. With any rate study, there should be an opportunity to explore equity among rate classes and to consider whether a water quality component should be included in rate calculations that are currently based solely on water quantity considerations. In the interim, the City can pursue grant funds to help ease the burden on stormwater rates, as described in the following section.

## 5.11 Ecology Funding Opportunities

Ecology offers numerous funding opportunities for water quality and water resource projects and programs. These funds are made available as grants and loans to a variety of jurisdictions in Washington State including Phase II permittees and conservation districts. Table 4 lists existing storm and surface water-related grants and key features for each opportunity.

Table 4. Ecology Water Quality Project and Program Funding		
Name	Timing, amount, and requirements	Description
Stormwater Capacity Grant	Offered biannually Amount varies Match not required	Funding for programs and activities needed for Phase I and Phase II permit implementation
Grants for Regional or Statewide Significance (GROSS)	Offered every other year \$300k Match not required	Projects that benefit more than one permittee
Stormwater Financial Assistance Program (SFAP)	Offered annually Up to \$5M/community Match required, 15%-25%	Projects that address existing pollution problems, provide high-level water quality benefit
SFAP Pre-Construction	Offered annually \$250k Match not required	Green retrofit projects for Phase I and Phase II permittees
Centennial Grants	Offered annually Varies (\$30k-\$75k) Match required, 25% for nonpoint pollution projects	Funding for a variety of water quality projects including agriculture BMPs; water quality monitoring; wetland, riparian, and stream restoration; TMDL planning/development; and onsite sewer repair/replacement
Clean Water State	Offered annually	Funds provided to states from EPA for projects including

Revolving Fund Loans	Varies Loan, can be used as grant match	facility construction (wastewater, stormwater, and water reclamation); nonpoint source projects; groundwater/aquifer/wellhead protection; water quality monitoring; and TMDL support, watershed planning, and implementation
CWA Section 319 Federal Grant	Offered annually Varies (\$250k-\$500k) Match required, varies 25%	Funding for a variety of water quality projects including agriculture BMPs; water quality monitoring; wetland, riparian, and stream restoration; TMDL planning/development; and onsite sewer repair/replacement



## Section 6

# Limitations

This document was prepared solely for the City in accordance with professional standards at the time the services were performed, and in accordance with the contract between the City and Brown and Caldwell dated May 29, 2015. This document is governed by the specific scope of work authorized by the City; it is not intended to be relied upon by any other party except for regulatory authorities contemplated by the scope of work. We have relied on information or instructions provided by the City and other parties and, unless otherwise expressly indicated, have made no independent investigation as to the validity, completeness, or accuracy of such information.



## Section 7

# References

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# APPENDIX C

## **2017 to 2022 CAPITAL FACILITIES PLAN**

## **APPENDIX C:**

THERE ARE SEPARATE PUBLIC HEARINGS ON AUGUST 2 AND 10 TO ADOPT THE 2017 TO 2022 CAPITAL FACILITIES PLAN. THE 2016 TO 2021 CAPITAL FACILITIES PLAN CAN BE VIEWED ON THE CITY'S WEBSITE AT [WWW.MOUNTVERNONWA.GOV](http://WWW.MOUNTVERNONWA.GOV)



# APPENDIX D

## **1. MOUNT VERNON SCHOOL DISTRICT CAPITAL FACILITIES PLAN**

2010

## **2. SEDRO-WOOLLEY SCHOOL DISTRICT CAPITAL FACILITIES PLAN**

2014

## **APPENDIX D:**

DOCUMENTS 1 IS NOT INCLUDED WITH THIS ELEMENT BECAUSE IT IS AN EXISTING ADOPTED DOCUMENT. THIS DOCUMENT CAN BE VIEWED ON THE CITY'S WEBSITE AT [WWW.MOUNTVERNONWA.GOV](http://WWW.MOUNTVERNONWA.GOV)

**Sedro-Woolley  
School District #101**

**Capital Facilities Plan  
2014**

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

**Adopted December 8, 2014  
By the Board of Directors**

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**APPENDIX A – OSPI Enrollment Data**

**APPENDIX B – Student Generation Rates**

**APPENDIX C – Impact Fee Calculations**

## I. INTRODUCTION

The purpose of this Capital Facilities Plan is to provide a verifiable estimate of the present and future construction and capital facilities needs for the Sedro-Woolley School District No. 101 ("District"), and the basis for requesting the imposition of school impact fees by Skagit County, the City of Sedro-Woolley, the City of Mount Vernon, and the towns of Lyman and Hamilton. This Capital Facilities Plan contains all elements required under Washington's Growth Management Act (the "GMA").

Documenting the statutory and District requirements are essential for the planning of capital facility improvements, expansions, and new construction. Such criteria can provide information needed in making major decisions. The information can be used to accomplish the following:

1. Demonstrate the need for capital facilities and the costs required to administer, plan, and construct them in the most cost effective manner;
2. Identify the annual budget necessary for District operations;
3. Identify available sources of revenue; and
4. Demonstrate the District's financial position in order to obtain better ratings on bond issues.

State law requires school districts to document their long-range construction and modernization needs within strict guidelines for State assistance in funding capital improvements. Moreover, the GMA requires counties of a certain size and the cities in these counties to prepare comprehensive plans. Such jurisdictions are required to develop a capital facilities plan as a component of these comprehensive plans. While the GMA does not specifically require school districts to adopt capital facilities plans, a district must prepare a capital facilities plan that is adopted as part of a city's or county's comprehensive plan in order to receive school impact fees under the GMA. This Capital Facilities Plan will be used to coordinate the District's long-range facility needs with the comprehensive planning process under the GMA for the City of Sedro-Woolley, the City of Mount Vernon, the Town of Lyman, the Town of Hamilton, and Skagit County.

It is expected that this Capital Facilities Plan will be amended on a regular basis to take into account changes in the capital needs of the District and changing enrollment projections. The fee schedules will also be adjusted accordingly.

The District's 2014 permanent capacity was 4,282, and the head count (HC) enrollment on October 1, 2014, was 4,282 (HC). Enrollment projections indicate that there will be 4,631 students enrolled in the District in the 2019-20 school year (see Section IV.A).

## II. STANDARD OF SERVICE

The District uses the following ratios of teachers-to-students to meet their education objectives for program planning:

Elementary (Preschool - grades 6th)	21
Middle School (grades 7th - 8th)	25
High School (grades 9th - 12th)	26

These ratios are used for determining educational program capacity in existing schools and for the planning of new school facilities. Future updates to this CFP will include any changes resulting from implementation of reduced class size requirements.

At the elementary level, the educational program capacity can generally be determined by taking the number of elementary classrooms available District-wide and multiplying by the teacher-to-student ratio (21) for a total count of elementary student capacity.

At the middle school level, different variables are considered in order to calculate the practical capacity of the facility. These factors include the following: students move between classes four periods per day, teachers use their classes one period per day as teacher preparation time, and six core subjects are required each semester, including math, language arts, reading, science/health, social studies, and physical education.

The facility capacity for the high school takes into consideration that both teachers and students move between classes and that the course structure for the high school students has many variables. Required course work must be completed prior to graduation, but there is a great deal of flexibility as to when classes may be taken. The base requirements are as follows:

Credits	Subject
0	Cumulating Project
4	English
3	Mathematics
3	Social Studies
3	Science
1	Occupational Education
2	Physical Education
1	Health
1	Fine Arts
1	Communications
1	Digitools
<u>11</u>	<u>Electives</u>
31	Total

Space needs in all school buildings, particularly at the middle and high school levels, include libraries, gymnasiums, areas for special programs and classes, teacher planning space, and other core facilities.

### III. INVENTORY OF EXISTING FACILITIES

The following chart summarizes the District's inventory of instructional facilities. The District currently has permanent capacity for 4,282 students. Additional capacity is available in portable facilities that are designated for regular classroom use.

#### Instructional Facilities

Facility	Square Footage	Location	Classrooms <sup>1</sup>	Student Capacity <sup>2</sup>
Sedro-Woolley High School	187,612 sq. ft.	1235 Third Street Sedro-Woolley, WA 98284	52(1)	1,325
Cascade Middle School	113,697 sq. ft.	201 North Township Sedro-Woolley, WA 98284	34	735
Central Elementary	44,100 sq. ft.	601 Talcott Sedro-Woolley, WA 98284	19(1)	399
Evergreen Elementary	58,110 sq. ft.	1111 McGarigile Road Sedro-Woolley, WA 98284	26(1)	546
Mary Purcell Elementary	40,450 sq. ft.	700 Bennett Sedro-Woolley, WA 98284	15(5)	315
Clear Lake Elementary	31,510 sq. ft.	2167 Lake Avenue Clear Lake, WA 98235	9(4)	189
Big Lake Elementary	20,780 sq. ft.	1676 Highway 9 Mount Vernon, WA 98273	8(2)	168
Samish Elementary	23,775 sq. ft.	2195 Highway 9 Sedro-Woolley, WA 98284	11	231
Lyman Elementary	19,219 sq. ft.	Lyman Avenue Lyman, WA 98263	8(1)	168
State Street High School	7,000 sq. ft.	800 State Street Sedro-Woolley, WA 98284	4(1)	100
<b>TOTAL</b>	<b>546,253 sq. ft.</b>			<b>4,176</b>

<sup>1</sup> Portable facilities (regular classroom only) indicated in parenthesis.

<sup>2</sup> Capacity calculations are based on District Standards as identified in Section II above and do not include temporary capacity provided by portable facilities. Furthermore, the student capacity figures incorporate space needs at each school.

**Administrative Facilities**

**Sedro-Woolley School  
Administrative Office**

**801 Trail Road  
Sedro-Woolley, WA 98284**

**Sedro-Woolley School District  
Office**

**2079 Cook Road  
Sedro-Woolley, WA 98284**

**Support Services Building**

**317 Yellow Lane  
Sedro-Woolley, WA 98284**



#### IV. CAPITAL FACILITIES NEEDS

##### A. Enrollment Projections

The need for new school facilities is directly related to population and other demographic trends such as birth rate, housing, and employment trends. These demographic trends are an important tool in predicting the educational service needs of this community, and the location, size, and capacity of new school facilities.

Demographic information gathered by Skagit County in the GMA planning process indicates that population in the County is expected to increase in the future. There has been and will continue to be an increase in the total number of households county-wide. Development data from Skagit County, the City of Sedro-Woolley, the City of Mount Vernon, and the towns of Lyman and Hamilton indicates that there are currently numerous housing development projects either under construction, approved for building, or in the planning stages. Additional school facilities will be needed to serve this increase in population.

The District has examined the six-year enrollment projections based upon enrollment data from the Office of the Superintendent of Public Instruction (OSPI). See Appendix A for the OSPI projections. The OSPI projections (considered a lagging indicator) are based upon a modified "cohort survival method" which uses historical enrollment data from the 5 previous years to forecast the number of students who will be attending school the following year. Notably, the cohort survival method does not consider enrollment increases based upon new development. As such, the enrollment projections should be considered highly conservative. However, the 2014 cohort projection of 4,292 students closely matches the October 2014 student count of 4,282 students. The District will continue to closely monitor actual enrollment and development within the District. Future updates to the Capital Facilities Plan will include updated enrollment data.

##### Summary - District FTE Enrollment Projections: 2014-2014

Year	2014 <sup>3</sup>	2015-16	2016=17	2017-18	2018-19	2019-20
District Demographic Projections	4,282	4,354	4,428	4,484	4,563	4,631

<sup>3</sup> Actual FTE enrollment (Source: OSPI, October 2014).

**Sedro-Woolley School District  
Enrollment Projections by Grade Level<sup>4</sup>**

	2014 <sup>5</sup>	2015-16	2016-17	2017-18	2018-19	2019-20
Kindergarten	327	335	344	352	361	369
Grade 1	334	337	345	354	362	372
Grade 2	312	345	351	359	368	377
Grade 3	329	326	352	358	366	375
Grade 4	346	337	324	350	356	364
Grade 5	295	334	343	330	357	363
Grade 6	298	300	332	341	328	355
<b>K-6 Head count</b>	<b>2,241</b>	<b>2,314</b>	<b>2,391</b>	<b>2,444</b>	<b>2,498</b>	<b>2,575</b>
Grade 7	287	298	300	332	341	328
Grade 8	326	296	295	297	329	337
<b>Grades 7-8 Head count</b>	<b>613</b>	<b>594</b>	<b>595</b>	<b>629</b>	<b>670</b>	<b>665</b>
Grade 9	332	328	302	301	303	336
Grade 10	330	332	338	311	310	312
Grade 11	341	328	322	328	302	301
Grade 12	425	458	480	471	480	442
<b>Grades 9-12 Head count</b>	<b>1,428</b>	<b>1,446</b>	<b>1,442</b>	<b>1,411</b>	<b>1,395</b>	<b>1,391</b>
<b>K-12 Head count</b>	<b>4,282</b>	<b>4,354</b>	<b>4,428</b>	<b>4,484</b>	<b>4,563</b>	<b>4,631</b>

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

<sup>4</sup> Source: OSPI Cohort Projection (October 2014). See Appendix A

<sup>5</sup> Actual Headcount enrollment on October 1, 2014 (Source: OSPI).

**B. Forecast of Future Needs**

The District recently completed modernization (with additional capacity) of Cascade Middle School. The following is a summary of the District's capital facilities needs over the next six years. To adequately serve future student population, the District anticipates adding new classrooms at Central Elementary School, adding new classrooms and core facilities at Big Lake Elementary School, and adding portable classroom facilities at several elementary schools. All projects are needed to serve anticipated growth. The Board will make final decisions regarding these capital projects over the next six years.

Name of Facility: **Central Elementary**  
Project Description: Addition of two new classrooms  
Added Capacity: 42  
Year Needed (projected): 2019-20  
Estimated Costs: \$400,000

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Name of Facility: **Big Lake Elementary**  
Project Description: Addition of four new classrooms  
Added Capacity: 84  
Year Needed (projected): 2019-20  
Estimated Costs: \$1,200,000

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Name of Facility: **Big Lake Elementary**  
Project Description: Cafeteria Expansion (core facility improvement necessary to serve new classroom addition)  
Added Capacity: 84  
Year Needed (projected): 2019-20  
Estimated Costs: \$450,000

---

Name of Facility: **Elementary Portable Additions**  
Project Description: Add six portable classrooms (specific locations tbd)  
Added Capacity: 126  
Year Needed (projected): 2017-20  
Estimated Costs: \$900,000

**C. School Capacity Summary (includes new capacity projects planned for 2014-2014)**

Based upon the District's enrollment forecast, standard of service, current inventory and capacity, and future planned classroom spaces<sup>6</sup>, the District's capacity summary over the six year planning horizon is as follows:

**Elementary School Surplus/Deficiency**

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Existing Permanent Capacity	2,016	2,016	2,016	2,016	2,016	2,016
Added Permanent Capacity						126
Total Permanent Capacity	2016	2016	2016	2016	2016	2,142
Enrollment <sup>7</sup>	2,241	2,314	2,391	2,444	2,498	2,575
Surplus (Deficiency) Permanent Capacity	(225)	(298)	(375)	(428)	(482)	(433)
Temporary Capacity <sup>8</sup>	315	315	315	357	399	441
Total Capacity (Permanent & Temporary)	2,331	2,331	2,331	2,373	2,415	2,583
Surplus (Deficiency) Total Capacity	90	17	(60)	(71)	(83)	8

**Middle School Surplus/Deficiency**

	2014	2010	2011	2012	2013	2014
Existing Capacity	735	735	735	735	735	735
Added Permanent Capacity						
Enrollment	613	594	595	629	670	665
Surplus (Deficiency) Permanent Capacity	122	141	140	106	65	70
Temporary Capacity	0	0	0	0	0	0
Total Capacity (Permanent & Temporary)	735	735	735	735	735	735
Surplus (Deficiency) Total Capacity	122	141	140	106	65	70

<sup>6</sup> These projects have not been fully funded.

<sup>7</sup> Based upon FTE enrollment – see Section IV.

<sup>8</sup> Including planned portable additions.

### High School Surplus/Deficiency

	2014	2010	2011	2012	2013	2014
Existing Capacity	1,425	1,425	1,425	1,425	1,425	1,425
Added Permanent Capacity						
Enrollment	1,428	1,446	1,442	1,411	1,395	1,391
Surplus (Deficiency) Permanent Capacity	(3)	(21)	(17)	14	30	34
Temporary Capacity	25	25	25	25	25	25
Total Capacity (Permanent & Temporary)	1,450	1,450	1,450	1,450	1,450	1,450
Surplus (Deficiency) Total Capacity	22	4	8	39	55	59

## V. FINANCING PLAN

The funding sources for the District's capital facilities needs, as identified above, include:

1. General obligation bonds;
2. GMA impact fees and mitigation payments; and
3. State funding assistance on eligible projects.<sup>9</sup>

The District has not yet determined a date to submit a bond issue to the voters for approval to help fund the capital facilities projects identified above. These projects will be funded by bond proceeds when approved or potentially with other non-voted funds.

The following chart identifies the funding sources for the capital improvements described in this Capital Facilities Plan and identifies system improvements that are reasonably related to new development. It also identifies projects included in the Capital Facilities Plan that will serve new growth.

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<sup>9</sup> The District is not currently eligible for State Funding Assistance for unhoused students at the elementary school level but is eligible for State Funding Assistance at the middle school level.

Six-Year Financing Plan

New Construction/ Additions Increasing Capacity	Estimated Costs	State Funding Assistance	Bond Funds	Mitigation and/or Impact Fees <sup>10</sup>	Other	Capacity to Serve New Growth	Estimated Timeline
Central Elementary Classroom Addition	\$400,000		X	X		X	2019-2020
Big Lake Elementary Classroom Addition	\$1,200,000		X	X		X	2019-20
Big Lake Elementary Cafeteria Expansion	\$450,000		X	X		X	2019-20
Portables	\$150,000 per classroom		X	X		X	2017-2020

<sup>10</sup> Impact fees may also be used on additional capital projects as permitted by law or may be used to reduce debt service on outstanding bonds.

## **VI. IMPACT FEES**

New developments built within the District will generate additional students, who will create the need for new school facilities. The District, with the help of a consultant, developed student generation rates for single family and multi-family dwelling units. These student generation rates were developed by a detailed survey of new housing. See Appendix B.

The impact fee formula takes into account the cost of the capital improvements identified in this Capital Facilities Plan that are necessary as a result of new growth. It calculates the fiscal impact of each single-family or multi-family development in the District based on the District's student generation rates. The formula also takes into account the taxes that will be paid by these developments and the funds that could be provided at the local and state levels for the capital improvements. See Appendix C.

School impact fees are authorized by the GMA, but must be adopted by the Skagit County Board of Commissioners for the District in order to apply to that portion of the District located in unincorporated Skagit County. The fees must be separately adopted by the Sedro-Woolley City Council, the Mount Vernon City Council, the Hamilton Town Council, and the Lyman Town Council in order to apply to developments located with those jurisdictions.

### **2014 SCHOOL IMPACT FEE SCHEDULE**

Impact Fee per Single Family Dwelling Unit:	\$1,678
Impact Fee per Multi-Family Dwelling Unit:	\$847

**APPENDIX A  
OSPI ENROLLMENT DATA**

STATE OF WASHINGTON  
 SUPERINTENDENT OF PUBLIC INSTRUCTION  
 SCHOOL CONSTRUCTION ASSISTANCE PROGRAM  
 REPORT 1049 - DETERMINATION OF PROJECTED ENROLLMENTS  
 SCHOOL YEAR 2013-2014

Shaght/Sedro-Woolley(2013)

Grade	-- ACTUAL ENROLLMENTS ON OCTOBER 1st --						AVERAGE % SURVIVAL	-- PROJECTED ENROLLMENTS --					
	2008	2009	2010	2011	2012	2013		2014	2015	2016	2017	2018	2019
Kindergarten	281	282	287	311	302	313	327	335	344	352	361	369	
Grade 1	265	283	293	299	323	308	332	337	345	354	362	372	
Grade 2	306	286	288	292	324	333	320	345	351	359	368	377	
Grade 3	328	310	276	295	312	330	339	326	352	358	366	375	
Grade 4	350	323	313	276	304	298	328	337	324	330	338	364	
Grade 5	301	338	313	323	299	300	302	334	343	330	337	343	
Grade 6	319	293	320	319	332	299	298	300	332	341	320	333	
K-6 Sub-Total	2,130	2,115	2,088	2,115	2,196	2,189	2,246	2,314	2,391	2,444	2,492	2,575	
Grade 7	308	328	298	320	313	324	289	298	300	332	341	328	
Grade 8	316	314	313	294	314	315	321	296	295	297	329	337	
7-8 Sub-Total	624	642	611	614	627	639	610	594	595	629	670	665	
Grade 9	334	322	334	312	298	328	322	328	302	301	303	336	
Grade 10	347	340	328	331	314	323	338	332	338	311	310	312	
Grade 11	352	321	333	327	319	310	313	328	322	328	302	301	
Grade 12	324	309	489	488	485	438	433	438	480	471	480	442	
9-12 Sub-Total	1,357	1,301	1,484	1,438	1,386	1,389	1,426	1,448	1,442	1,411	1,393	1,391	
DISTRICT K-12 TOTAL	4,311	4,289	4,183	4,167	4,219	4,227	4,292	4,354	4,426	4,484	4,563	4,631	

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

## Michael J. McCormick FAICP

Planning Consulting Services - Growth Management - Intergovernmental Relations

October 22, 2014

### Memorandum

To: Brett Greenwood  
Sedro-Woolley School District

From: Mike McCormick

Re: 2014 Sedro-Woolley School District Student Generation Rates (SGR)

This memorandum contains the 2014 Student Generation Rates (SGR) for both single family and multiple family residential development. The rates were developed on a comprehensive basis using data from Skagit County and the Sedro-Woolley School District.

The methodology used to calculate SGR's uses Skagit County Assessor's data for development activity and school district address data for student addresses. The student generation rates have been calculated for single family and multiple family residential development. The survey area includes all of the territory within the boundaries of the Sedro-Woolley School District. The analysis is based on projects constructed for calendar year 2009 through calendar year 2013. The process used here is very similar to that used in previous analysis done for school districts in Skagit County as well as a number of districts throughout Washington state.

The process of analysis involved comparing the addresses of all students with the addresses of each residential development. Those which matched were aggregated to show the number of students in each of the grade groupings for each type of residential development. A total of 299 single family residential units were counted between 2009 and 2013 within the school district boundary. There

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' Single family includes single family, detached stick-build units and manufactured homes are included in the single family category. Units in buildings with two or more units are counted as multiple family units. This is consistent with how Skagit County differentiates between single family and multiple family.

2420 Columbia SW  
Olympia, WA 98501  
360-754-2916  
mike.mccormick@comcast.net

are a total of 101 students from these units. A total of 12 multiple family units were counted. There are two students associated with these units.<sup>2</sup>

A summary of the results are presented in the following table.

	Single Family	Multiple Family
Elementary (K-6)	0.174	0.083
Middle (7-8)	0.054	0.000
High (9-12)	0.110	0.083
Total <sup>3</sup>	0.338	0.167

The SGR were calculated on a 100% sample of all single and multi-family constructed between 2009 and 2013.

Attachments: Table--2014 Sedro-Woolley School District Student Generation Rates

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<sup>2</sup> This is an extremely small number of units. A small change in either where students live or the number of units can have a dramatic effect on the resulting student generation rates.

<sup>3</sup> Totals may not balance due to rounding.

**2014 Sedro-Woolley School District Student Generation Rates**

October 22, 2014

**SINGLE FAMILY**

	# of students	SGR
Elementary – K through 6	52	0.174
Middle School – 7 and 8	16	0.054
High School – 9 through 12	33	0.110
<b>Total</b>	<b>101</b>	<b>0.338</b>

**MULTIPLE FAMILY**

	# of students	SGR
Elementary – K through 6	1	0.083
Middle School – 7 and 8	0	0.000
High School – 9 through 12	1	0.083
<b>Total</b>	<b>2</b>	<b>0.167</b>

Grade	SF Combined #	MF Combined #
K	8	
1	7	
2	12	1
3	8	
4	4	
5	6	
6	7	
7	6	
8	10	
9	8	
10	7	
11	5	
12	13	1
<b>Total</b>	<b>101</b>	<b>2</b>

Note: Totals may not balance due to rounding

<b>Total Units</b>	<b>299</b>	<b>12</b>
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**APPENDIX C**  
**SCHOOL IMPACT FEE CALCULATIONS**

SCHOOL IMPACT FEE CALCULATIONS							
DISTRICT	Sedro-Woolley School District						
YEAR	2014						
<b>School Site Acquisition Cost</b>							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acres	Acres	Capacity	SFR	MFR	SFR	MFR
Elementary	0.00	\$ -	500	0.174	0.083	\$0	\$0
Middle	0.00	\$ -	700	0.054	0.000	\$0	\$0
High	0.00	\$ -	1,325	0.110	0.083	\$0	\$0
						\$0	\$0
<b>School Construction Cost</b>							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	97.53%	\$ 2,050,000	126	0.174	0.083	\$2,761	\$1,317
Middle	97.53%	\$ -	216	0.054	0.000	\$0	\$0
High	97.53%	\$ -	625	0.110	0.083	\$0	\$0
						\$2,761	\$1,317
<b>Temporary Facility Cost</b>							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
				Student	Student		
	%Temp/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	2.47%	\$150,000.00	21.00	0.174	0.083	\$31	\$15
Middle	2.47%	\$0.00	25.00	0.054	0.000	\$0	\$0
High	2.47%	\$0.00	30.00	0.110	0.083	\$0	\$0
						TOTAL	\$31 \$15
<b>State Matching Credit</b>							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
				Student	Student		
	Boeckh	SPI	District	Factor	Factor	Cost/	Cost/
	Index	Footage	Match %	SFR	MFR	SFR	MFR
Elementary	200.40	\$0.00	0.00%	0.174	0.083	\$0	\$0
Middle	200.40	117.00	0.00%	0.054	0.000	\$0	\$0
Sr. High	200.40	130.00	0.00%	0.110	0.083	\$0	\$0
						TOTAL	\$0 \$0
<b>Tax Payment Credit:</b>							
						SFR	MFR
Average Assessed Value						\$206,247	\$75,297
Capital Bond Interest Rate						3.90	2.90
Net Present Value of Average Dwelling						\$804,263	\$292,658
Years Amortized						10.00	10.00
Property Tax Levy Rate						0.69	0.69
Present Value of Revenue Stream						\$555	\$203
<b>Fee Summary:</b>				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$2,761	\$1,317		
Temporary Facility Cost				\$31	\$15		
State Match Credit				\$0	\$0		
Tax Payment Credit				(\$555)	(\$203)		
<b>FEE (AS CALCULATED)</b>				\$2,237	\$1,129		
<b>FEE (DISCOUNT - 29%)</b>				\$1,578	\$847		

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

**RESOLUTION NO. 1038**

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

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

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

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

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

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

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

WHEREAS, based upon this information, the District has developed a Six-Year Capital Facilities Plan in compliance with the GMA for the six-year period of 2014-2020; and

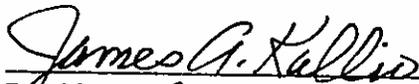
WHEREAS, the proposed impact fees in the Capital Facilities Plan utilize calculation methodologies meeting the conditions and tests of Chapter 82.02 RCW; and

WHEREAS, the District conducted a review of the Capital Facilities Plan in accordance with the State Environmental Policy Act, state regulations implementing the Act, and District policies and procedures.

NOW, THEREFORE, BE IT RESOLVED:

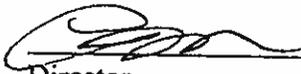
1. The Board of Directors of the Sedro-Woolley School District No. 101 hereby adopts the District's 2014 Capital Facilities Plan.
2. The District hereby requests the City of Sedro-Woolley, the City of Mount Vernon, the Town of Lyman, the Town of Hamilton, and Skagit County to adopt and incorporate 2014 Capital Facilities Plan into each jurisdiction's comprehensive plan.
3. The District hereby requests that each jurisdiction adopt or update existing school impact fees for each type of residential development activity in the amounts identified in the District's 2014 Capital Facilities Plan.

ADOPTED by the Board of Directors of Sedro-Woolley School District No. 101, Skagit County, Washington, at an open public meeting thereof, notice of which was given as required by law, held this 8<sup>th</sup> day of December, 2014, the following Directors being present and voting therefore.

  
\_\_\_\_\_  
President

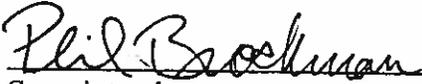
  
\_\_\_\_\_  
Director

\_\_\_\_\_  
Director

  
\_\_\_\_\_  
Director

  
\_\_\_\_\_  
Director

ATTEST:

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



# APPENDIX D

## **1. MOUNT VERNON SCHOOL DISTRICT CAPITAL FACILITIES PLAN**

2010

## **2. SEDRO-WOOLLEY SCHOOL DISTRICT CAPITAL FACILITIES PLAN**

2014

**Sedro-Woolley  
School District #101**

**Capital Facilities Plan  
2014**

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

**Adopted December 8, 2014  
By the Board of Directors**

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**APPENDIX B – Student Generation Rates**

**APPENDIX C – Impact Fee Calculations**

## I. INTRODUCTION

The purpose of this Capital Facilities Plan is to provide a verifiable estimate of the present and future construction and capital facilities needs for the Sedro-Woolley School District No. 101 ("District"), and the basis for requesting the imposition of school impact fees by Skagit County, the City of Sedro-Woolley, the City of Mount Vernon, and the towns of Lyman and Hamilton. This Capital Facilities Plan contains all elements required under Washington's Growth Management Act (the "GMA").

Documenting the statutory and District requirements are essential for the planning of capital facility improvements, expansions, and new construction. Such criteria can provide information needed in making major decisions. The information can be used to accomplish the following:

1. Demonstrate the need for capital facilities and the costs required to administer, plan, and construct them in the most cost effective manner;
2. Identify the annual budget necessary for District operations;
3. Identify available sources of revenue; and
4. Demonstrate the District's financial position in order to obtain better ratings on bond issues.

State law requires school districts to document their long-range construction and modernization needs within strict guidelines for State assistance in funding capital improvements. Moreover, the GMA requires counties of a certain size and the cities in these counties to prepare comprehensive plans. Such jurisdictions are required to develop a capital facilities plan as a component of these comprehensive plans. While the GMA does not specifically require school districts to adopt capital facilities plans, a district must prepare a capital facilities plan that is adopted as part of a city's or county's comprehensive plan in order to receive school impact fees under the GMA. This Capital Facilities Plan will be used to coordinate the District's long-range facility needs with the comprehensive planning process under the GMA for the City of Sedro-Woolley, the City of Mount Vernon, the Town of Lyman, the Town of Hamilton, and Skagit County.

It is expected that this Capital Facilities Plan will be amended on a regular basis to take into account changes in the capital needs of the District and changing enrollment projections. The fee schedules will also be adjusted accordingly.

The District's 2014 permanent capacity was 4,282, and the head count (HC) enrollment on October 1, 2014, was 4,282 (HC). Enrollment projections indicate that there will be 4,631 students enrolled in the District in the 2019-20 school year (see Section IV.A).

## II. STANDARD OF SERVICE

The District uses the following ratios of teachers-to-students to meet their education objectives for program planning:

Elementary (Preschool - grades 6th)	21
Middle School (grades 7th - 8th)	25
High School (grades 9th - 12th)	26

These ratios are used for determining educational program capacity in existing schools and for the planning of new school facilities. Future updates to this CFP will include any changes resulting from implementation of reduced class size requirements.

At the elementary level, the educational program capacity can generally be determined by taking the number of elementary classrooms available District-wide and multiplying by the teacher-to-student ratio (21) for a total count of elementary student capacity.

At the middle school level, different variables are considered in order to calculate the practical capacity of the facility. These factors include the following: students move between classes four periods per day, teachers use their classes one period per day as teacher preparation time, and six core subjects are required each semester, including math, language arts, reading, science/health, social studies, and physical education.

The facility capacity for the high school takes into consideration that both teachers and students move between classes and that the course structure for the high school students has many variables. Required course work must be completed prior to graduation, but there is a great deal of flexibility as to when classes may be taken. The base requirements are as follows:

Credits	Subject
0	Cumulating Project
4	English
3	Mathematics
3	Social Studies
3	Science
1	Occupational Education
2	Physical Education
1	Health
1	Fine Arts
1	Communications
1	Digitools
<u>11</u>	<u>Electives</u>
31	Total

Space needs in all school buildings, particularly at the middle and high school levels, include libraries, gymnasiums, areas for special programs and classes, teacher planning space, and other core facilities.

### III. INVENTORY OF EXISTING FACILITIES

The following chart summarizes the District's inventory of instructional facilities. The District currently has permanent capacity for 4,282 students. Additional capacity is available in portable facilities that are designated for regular classroom use.

#### Instructional Facilities

Facility	Square Footage	Location	Classrooms <sup>1</sup>	Student Capacity <sup>2</sup>
Sedro-Woolley High School	187,612 sq. ft.	1235 Third Street Sedro-Woolley, WA 98284	52(1)	1,325
Cascade Middle School	113,697 sq. ft.	201 North Township Sedro-Woolley, WA 98284	34	735
Central Elementary	44,100 sq. ft.	601 Talcott Sedro-Woolley, WA 98284	19(1)	399
Evergreen Elementary	58,110 sq. ft.	1111 McGarigile Road Sedro-Woolley, WA 98284	26(1)	546
Mary Purcell Elementary	40,450 sq. ft.	700 Bennett Sedro-Woolley, WA 98284	15(5)	315
Clear Lake Elementary	31,510 sq. ft.	2167 Lake Avenue Clear Lake, WA 98235	9(4)	189
Big Lake Elementary	20,780 sq. ft.	1676 Highway 9 Mount Vernon, WA 98273	8(2)	168
Samish Elementary	23,775 sq. ft.	2195 Highway 9 Sedro-Woolley, WA 98284	11	231
Lyman Elementary	19,219 sq. ft.	Lyman Avenue Lyman, WA 98263	8(1)	168
State Street High School	7,000 sq. ft.	800 State Street Sedro-Woolley, WA 98284	4(1)	100
<b>TOTAL</b>	<b>546,253 sq. ft.</b>			<b>4,176</b>

<sup>1</sup> Portable facilities (regular classroom only) indicated in parenthesis.

<sup>2</sup> Capacity calculations are based on District Standards as identified in Section II above and do not include temporary capacity provided by portable facilities. Furthermore, the student capacity figures incorporate space needs at each school.

**Administrative Facilities**

**Sedro-Woolley School  
Administrative Office**

**801 Trail Road  
Sedro-Woolley, WA 98284**

**Sedro-Woolley School District  
Office**

**2079 Cook Road  
Sedro-Woolley, WA 98284**

**Support Services Building**

**317 Yellow Lane  
Sedro-Woolley, WA 98284**



#### IV. CAPITAL FACILITIES NEEDS

##### A. Enrollment Projections

The need for new school facilities is directly related to population and other demographic trends such as birth rate, housing, and employment trends. These demographic trends are an important tool in predicting the educational service needs of this community, and the location, size, and capacity of new school facilities.

Demographic information gathered by Skagit County in the GMA planning process indicates that population in the County is expected to increase in the future. There has been and will continue to be an increase in the total number of households county-wide. Development data from Skagit County, the City of Sedro-Woolley, the City of Mount Vernon, and the towns of Lyman and Hamilton indicates that there are currently numerous housing development projects either under construction, approved for building, or in the planning stages. Additional school facilities will be needed to serve this increase in population.

The District has examined the six-year enrollment projections based upon enrollment data from the Office of the Superintendent of Public Instruction (OSPI). See Appendix A for the OSPI projections. The OSPI projections (considered a lagging indicator) are based upon a modified "cohort survival method" which uses historical enrollment data from the 5 previous years to forecast the number of students who will be attending school the following year. Notably, the cohort survival method does not consider enrollment increases based upon new development. As such, the enrollment projections should be considered highly conservative. However, the 2014 cohort projection of 4,292 students closely matches the October 2014 student count of 4,282 students. The District will continue to closely monitor actual enrollment and development within the District. Future updates to the Capital Facilities Plan will include updated enrollment data.

##### Summary - District FTE Enrollment Projections: 2014-2014

Year	2014 <sup>3</sup>	2015-16	2016=17	2017-18	2018-19	2019-20
District Demographic Projections	4,282	4,354	4,428	4,484	4,563	4,631

<sup>3</sup> Actual FTE enrollment (Source: OSPI, October 2014).

**Sedro-Woolley School District  
Enrollment Projections by Grade Level<sup>4</sup>**

	<b>2014<sup>5</sup></b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Kindergarten	327	335	344	352	361	369
Grade 1	334	337	345	354	362	372
Grade 2	312	345	351	359	368	377
Grade 3	329	326	352	358	366	375
Grade 4	346	337	324	350	356	364
Grade 5	295	334	343	330	357	363
Grade 6	298	300	332	341	328	355
<b>K-6 Head count</b>	<b>2,241</b>	<b>2,314</b>	<b>2,391</b>	<b>2,444</b>	<b>2,498</b>	<b>2,575</b>
Grade 7	287	298	300	332	341	328
Grade 8	326	296	295	297	329	337
<b>Grades 7-8 Head count</b>	<b>613</b>	<b>594</b>	<b>595</b>	<b>629</b>	<b>670</b>	<b>665</b>
Grade 9	332	328	302	301	303	336
Grade 10	330	332	338	311	310	312
Grade 11	341	328	322	328	302	301
Grade 12	425	458	480	471	480	442
<b>Grades 9-12 Head count</b>	<b>1,428</b>	<b>1,446</b>	<b>1,442</b>	<b>1,411</b>	<b>1,395</b>	<b>1,391</b>
<b>K-12 Head count</b>	<b>4,282</b>	<b>4,354</b>	<b>4,428</b>	<b>4,484</b>	<b>4,563</b>	<b>4,631</b>

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

<sup>4</sup> Source: OSPI Cohort Projection (October 2014). See Appendix A

<sup>5</sup> Actual Headcount enrollment on October 1, 2014 (Source: OSPI).

**B. Forecast of Future Needs**

The District recently completed modernization (with additional capacity) of Cascade Middle School. The following is a summary of the District's capital facilities needs over the next six years. To adequately serve future student population, the District anticipates adding new classrooms at Central Elementary School, adding new classrooms and core facilities at Big Lake Elementary School, and adding portable classroom facilities at several elementary schools. All projects are needed to serve anticipated growth. The Board will make final decisions regarding these capital projects over the next six years.

Name of Facility: **Central Elementary**  
Project Description: Addition of two new classrooms  
Added Capacity: 42  
Year Needed (projected): 2019-20  
Estimated Costs: \$400,000

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Name of Facility: **Big Lake Elementary**  
Project Description: Addition of four new classrooms  
Added Capacity: 84  
Year Needed (projected): 2019-20  
Estimated Costs: \$1,200,000

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Name of Facility: **Big Lake Elementary**  
Project Description: Cafeteria Expansion (core facility improvement necessary to serve new classroom addition)  
Added Capacity: 84  
Year Needed (projected): 2019-20  
Estimated Costs: \$450,000

---

Name of Facility: **Elementary Portable Additions**  
Project Description: Add six portable classrooms (specific locations tbd)  
Added Capacity: 126  
Year Needed (projected): 2017-20  
Estimated Costs: \$900,000

**C. School Capacity Summary (includes new capacity projects planned for 2014-2014)**

Based upon the District's enrollment forecast, standard of service, current inventory and capacity, and future planned classroom spaces<sup>6</sup>, the District's capacity summary over the six year planning horizon is as follows:

**Elementary School Surplus/Deficiency**

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Existing Permanent Capacity	2,016	2,016	2,016	2,016	2,016	2,016
Added Permanent Capacity						126
Total Permanent Capacity	2016	2016	2016	2016	2016	2,142
Enrollment <sup>7</sup>	2,241	2,314	2,391	2,444	2,498	2,575
Surplus (Deficiency) Permanent Capacity	(225)	(298)	(375)	(428)	(482)	(433)
Temporary Capacity <sup>8</sup>	315	315	315	357	399	441
Total Capacity (Permanent & Temporary)	2,331	2,331	2,331	2,373	2,415	2,583
Surplus (Deficiency) Total Capacity	90	17	(60)	(71)	(83)	8

**Middle School Surplus/Deficiency**

	2014	2010	2011	2012	2013	2014
Existing Capacity	735	735	735	735	735	735
Added Permanent Capacity						
Enrollment	613	594	595	629	670	665
Surplus (Deficiency) Permanent Capacity	122	141	140	106	65	70
Temporary Capacity	0	0	0	0	0	0
Total Capacity (Permanent & Temporary)	735	735	735	735	735	735
Surplus (Deficiency) Total Capacity	122	141	140	106	65	70

<sup>6</sup> These projects have not been fully funded.

<sup>7</sup> Based upon FTE enrollment – see Section IV.

<sup>8</sup> Including planned portable additions.

### High School Surplus/Deficiency

	2014	2010	2011	2012	2013	2014
Existing Capacity	1,425	1,425	1,425	1,425	1,425	1,425
Added Permanent Capacity						
Enrollment	1,428	1,446	1,442	1,411	1,395	1,391
Surplus (Deficiency) Permanent Capacity	(3)	(21)	(17)	14	30	34
Temporary Capacity	25	25	25	25	25	25
Total Capacity (Permanent & Temporary)	1,450	1,450	1,450	1,450	1,450	1,450
Surplus (Deficiency) Total Capacity	22	4	8	39	55	59

## V. FINANCING PLAN

The funding sources for the District's capital facilities needs, as identified above, include:

1. General obligation bonds;
2. GMA impact fees and mitigation payments; and
3. State funding assistance on eligible projects.<sup>9</sup>

The District has not yet determined a date to submit a bond issue to the voters for approval to help fund the capital facilities projects identified above. These projects will be funded by bond proceeds when approved or potentially with other non-voted funds.

The following chart identifies the funding sources for the capital improvements described in this Capital Facilities Plan and identifies system improvements that are reasonably related to new development. It also identifies projects included in the Capital Facilities Plan that will serve new growth.

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<sup>9</sup> The District is not currently eligible for State Funding Assistance for unboxed students at the elementary school level but is eligible for State Funding Assistance at the middle school level.

Six-Year Financing Plan

New Construction/ Additions Increasing Capacity	Estimated Costs	State Funding Assistance	Bond Funds	Mitigation and/or Impact Fees <sup>10</sup>	Other	Capacity to Serve New Growth	Estimated Timeline
Central Elementary Classroom Addition	\$400,000		X	X		X	2019-2020
Big Lake Elementary Classroom Addition	\$1,200,000		X	X		X	2019-20
Big Lake Elementary Cafeteria Expansion	\$450,000		X	X		X	2019-20
Portables	\$150,000 per classroom		X	X		X	2017-2020

<sup>10</sup> Impact fees may also be used on additional capital projects as permitted by law or may be used to reduce debt service on outstanding bonds.

## **VI. IMPACT FEES**

New developments built within the District will generate additional students, who will create the need for new school facilities. The District, with the help of a consultant, developed student generation rates for single family and multi-family dwelling units. These student generation rates were developed by a detailed survey of new housing. See Appendix B.

The impact fee formula takes into account the cost of the capital improvements identified in this Capital Facilities Plan that are necessary as a result of new growth. It calculates the fiscal impact of each single-family or multi-family development in the District based on the District's student generation rates. The formula also takes into account the taxes that will be paid by these developments and the funds that could be provided at the local and state levels for the capital improvements. See Appendix C.

School impact fees are authorized by the GMA, but must be adopted by the Skagit County Board of Commissioners for the District in order to apply to that portion of the District located in unincorporated Skagit County. The fees must be separately adopted by the Sedro-Woolley City Council, the Mount Vernon City Council, the Hamilton Town Council, and the Lyman Town Council in order to apply to developments located with those jurisdictions.

### **2014 SCHOOL IMPACT FEE SCHEDULE**

Impact Fee per Single Family Dwelling Unit:	\$1,678
Impact Fee per Multi-Family Dwelling Unit:	\$847

**APPENDIX A  
OSPI ENROLLMENT DATA**

STATE OF WASHINGTON  
 SUPERINTENDENT OF PUBLIC INSTRUCTION  
 SCHOOL CONSTRUCTION ASSISTANCE PROGRAM  
 REPORT 1049 - DETERMINATION OF PROJECTED ENROLLMENTS  
 SCHOOL YEAR 2013-2014

Shaght/Sedro-Woolley(2013)

Grade	-- ACTUAL ENROLLMENTS ON OCTOBER 1st --						AVERAGE % SURVIVAL	-- PROJECTED ENROLLMENTS --					
	2008	2009	2010	2011	2012	2013		2014	2015	2016	2017	2018	2019
Kindergarten	281	282	287	311	302	313	327	335	344	352	361	369	
Grade 1	265	283	293	299	323	308	332	337	345	354	362	372	
Grade 2	306	286	288	292	324	333	320	345	351	359	368	377	
Grade 3	328	310	276	295	312	330	339	326	352	358	366	375	
Grade 4	350	323	313	276	304	298	328	337	324	330	338	364	
Grade 5	301	338	313	323	299	300	302	334	343	330	337	343	
Grade 6	319	293	320	319	332	299	298	300	332	341	320	333	
K-6 Sub-Total	2,130	2,115	2,088	2,115	2,196	2,189	2,246	2,314	2,391	2,444	2,492	2,575	
Grade 7	308	328	298	320	313	324	289	298	300	332	341	328	
Grade 8	316	314	313	294	314	315	321	296	295	297	329	337	
7-8 Sub-Total	624	642	611	614	627	639	610	594	595	629	670	665	
Grade 9	334	322	334	312	298	328	322	328	302	301	303	336	
Grade 10	347	340	328	331	314	323	338	332	338	311	310	312	
Grade 11	352	321	333	327	319	310	313	328	322	328	302	301	
Grade 12	324	309	489	488	485	438	433	438	480	471	480	442	
9-12 Sub-Total	1,357	1,301	1,484	1,438	1,386	1,389	1,426	1,448	1,442	1,411	1,393	1,391	
DISTRICT K-12 TOTAL	4,311	4,289	4,183	4,167	4,219	4,227	4,282	4,354	4,426	4,484	4,563	4,631	

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

## Michael J. McCormick FAICP

Planning Consulting Services - Growth Management - Intergovernmental Relations

October 22, 2014

### Memorandum

To: Brett Greenwood  
Sedro-Woolley School District

From: Mike McCormick

Re: 2014 Sedro-Woolley School District Student Generation Rates (SGR)

This memorandum contains the 2014 Student Generation Rates (SGR) for both single family and multiple family residential development. The rates were developed on a comprehensive basis using data from Skagit County and the Sedro-Woolley School District.

The methodology used to calculate SGR's uses Skagit County Assessor's data for development activity and school district address data for student addresses. The student generation rates have been calculated for single family and multiple family residential development.<sup>1</sup> The survey area includes all of the territory within the boundaries of the Sedro-Woolley School District. The analysis is based on projects constructed for calendar year 2009 through calendar year 2013. The process used here is very similar to that used in previous analysis done for school districts in Skagit County as well as a number of districts throughout Washington state.

The process of analysis involved comparing the addresses of all students with the addresses of each residential development. Those which matched were aggregated to show the number of students in each of the grade groupings for each type of residential development. A total of 299 single family residential units were counted between 2009 and 2013 within the school district boundary. There

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<sup>1</sup> Single family includes single family, detached stick-build units and manufactured homes are included in the single family category. Units in buildings with two or more units are counted as multiple family units. This is consistent with how Skagit County differentiates between single family and multiple family.

2420 Columbia SW  
Olympia, WA 98501  
360-754-2916  
mike.mccormick@comcast.net

are a total of 101 students from these units. A total of 12 multiple family units were counted. There are two students associated with these units.<sup>2</sup>

A summary of the results are presented in the following table.

	Single Family	Multiple Family
Elementary (K-6)	0.174	0.083
Middle (7-8)	0.054	0.000
High (9-12)	0.110	0.083
Total <sup>3</sup>	0.338	0.167

The SGR were calculated on a 100% sample of all single and multi-family constructed between 2009 and 2013.

Attachments: Table--2014 Sedro-Woolley School District Student Generation Rates

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<sup>2</sup> This is an extremely small number of units. A small change in either where students live or the number of units can have a dramatic effect on the resulting student generation rates.

<sup>3</sup> Totals may not balance due to rounding.

**2014 Sedro-Woolley School District Student Generation Rates**

October 22, 2014

**SINGLE FAMILY**

	# of students	SGR
Elementary – K through 6	52	0.174
Middle School – 7 and 8	16	0.054
High School – 9 through 12	33	0.110
<b>Total</b>	<b>101</b>	<b>0.338</b>

**MULTIPLE FAMILY**

	# of students	SGR
Elementary – K through 6	1	0.083
Middle School – 7 and 8	0	0.000
High School – 9 through 12	1	0.083
<b>Total</b>	<b>2</b>	<b>0.167</b>

Grade	SF Combined #	MF Combined #
K	8	
1	7	
2	12	1
3	8	
4	4	
5	6	
6	7	
7	6	
8	10	
9	8	
10	7	
11	5	
12	13	1
<b>Total</b>	<b>101</b>	<b>2</b>

Note: Totals may not balance due to rounding

<b>Total Units</b>	<b>299</b>	<b>12</b>
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**APPENDIX C**  
**SCHOOL IMPACT FEE CALCULATIONS**

SCHOOL IMPACT FEE CALCULATIONS							
DISTRICT	Sedro-Woolley School District						
YEAR	2014						
<b>School Site Acquisition Cost</b>							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acres	Acres	Capacity	SFR	MFR	SFR	MFR
Elementary	0.00	\$ -	500	0.174	0.083	\$0	\$0
Middle	0.00	\$ -	700	0.054	0.000	\$0	\$0
High	0.00	\$ -	1,325	0.110	0.083	\$0	\$0
						\$0	\$0
<b>School Construction Cost</b>							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	97.53%	\$ 2,050,000	126	0.174	0.083	\$2,761	\$1,317
Middle	97.53%	\$ -	216	0.054	0.000	\$0	\$0
High	97.53%	\$ -	625	0.110	0.083	\$0	\$0
						\$2,761	\$1,317
<b>Temporary Facility Cost</b>							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
				Student	Student		
	%Temp/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	2.47%	\$150,000.00	21.00	0.174	0.083	\$31	\$15
Middle	2.47%	\$0.00	25.00	0.054	0.000	\$0	\$0
High	2.47%	\$0.00	30.00	0.110	0.083	\$0	\$0
						TOTAL	\$31 \$15
<b>State Matching Credit</b>							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
				Student	Student		
	Boeckh	SPI	District	Factor	Factor	Cost/	Cost/
	Index	Footage	Match %	SFR	MFR	SFR	MFR
Elementary	200.40	\$0.00	0.00%	0.174	0.083	\$0	\$0
Middle	200.40	117.00	0.00%	0.054	0.000	\$0	\$0
Sr. High	200.40	130.00	0.00%	0.110	0.083	\$0	\$0
						TOTAL	\$0 \$0
<b>Tax Payment Credit:</b>							
						SFR	MFR
Average Assessed Value						\$206,247	\$75,297
Capital Bond Interest Rate						3.90	2.90
Net Present Value of Average Dwelling						\$804,263	\$292,658
Years Amortized						10.00	10.00
Property Tax Levy Rate						0.69	0.69
Present Value of Revenue Stream						\$555	\$203
<b>Fee Summary:</b>				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$2,761	\$1,317		
Temporary Facility Cost				\$31	\$15		
State Match Credit				\$0	\$0		
Tax Payment Credit				(\$555)	(\$203)		
<b>FEE (AS CALCULATED)</b>				<b>\$2,237</b>	<b>\$1,129</b>		
<b>FEE (DISCOUNT - 29%)</b>				<b>\$1,578</b>	<b>\$847</b>		

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

**RESOLUTION NO. 1038**

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

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

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

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

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

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

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

WHEREAS, based upon this information, the District has developed a Six-Year Capital Facilities Plan in compliance with the GMA for the six-year period of 2014-2020; and

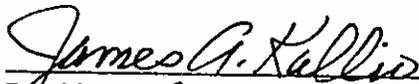
WHEREAS, the proposed impact fees in the Capital Facilities Plan utilize calculation methodologies meeting the conditions and tests of Chapter 82.02 RCW; and

WHEREAS, the District conducted a review of the Capital Facilities Plan in accordance with the State Environmental Policy Act, state regulations implementing the Act, and District policies and procedures.

NOW, THEREFORE, BE IT RESOLVED:

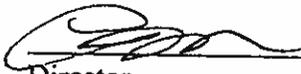
1. The Board of Directors of the Sedro-Woolley School District No. 101 hereby adopts the District's 2014 Capital Facilities Plan.
2. The District hereby requests the City of Sedro-Woolley, the City of Mount Vernon, the Town of Lyman, the Town of Hamilton, and Skagit County to adopt and incorporate 2014 Capital Facilities Plan into each jurisdiction's comprehensive plan.
3. The District hereby requests that each jurisdiction adopt or update existing school impact fees for each type of residential development activity in the amounts identified in the District's 2014 Capital Facilities Plan.

ADOPTED by the Board of Directors of Sedro-Woolley School District No. 101, Skagit County, Washington, at an open public meeting thereof, notice of which was given as required by law, held this 8<sup>th</sup> day of December, 2014, the following Directors being present and voting therefore.

  
\_\_\_\_\_  
President

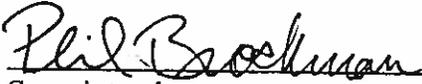
  
\_\_\_\_\_  
Director

\_\_\_\_\_  
Director

  
\_\_\_\_\_  
Director

  
\_\_\_\_\_  
Director

ATTEST:

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