



NOTICE OF PUBLIC HEARINGS & DETERMINATION OF NON-SIGNIFICANCE

DESCRIPTION OF PROPOSAL: Proposed are amendments to the City of Mount Vernon's Comprehensive Plan with an updated Capital Improvement Plan, providing capital facilities planning for the years 2019-2024. Project file: LU18-098.

The City will be adopting by reference the Mount Vernon School District's updated Capital Facilities plan that includes school impact fees consistent with MVMC 3.36.

APPLICANT: City of Mount Vernon

LOCATION OF PROPOSAL: City-wide

LEAD AGENCY: Mount Vernon Development Services Department

The lead agency for this proposal has determined that it does not have a probable adverse impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after review of a completed environmental checklist and other information on file with the lead agency. This information is available to the public on request. This DNS is issued under 197-11-340(2); the lead agency will not act on this proposal for 14 days from the date below.

Environmental Determination Comment Process: Comments on the environmental determination must be received in writing on or before **June 19, 2018**. Comments received within the 14 days will be reviewed and considered by the Development Services Department. Those persons wishing to submit comments will receive a response from the Responsible Official prior to the end of the SEPA appeal period.

Environmental Determination Appeal Process: Appeals of the environmental determination must be filed in writing on or before 4:30 PM **June 29, 2018** (10 days following the 14 day comment period).

Written Comments: Written comments must be submitted prior to 5:00 P.M. on the day before the hearing and may be mailed or delivered to the City of Mount Vernon, Attn: Development Services Department, Mount Vernon, WA 98273.

Written comments may also be submitted at the hearings. Comments should be as specific as possible. The project case files are available at the City of Mount Vernon. To view the files, you may request them at the counter of the Development Services Office, located at 910 Cleveland Ave, Mount Vernon.

SEPA appeals must be filed in writing together with the required \$100.00 application fee with: Hearing Examiner, City of Mount Vernon, 910 Cleveland Ave, Mount Vernon, WA 98273. Appeals to the Examiner are governed by City of Mount Vernon Municipal Code Section 15.06.215. Additional information regarding the appeal process may be obtained from the City of Mount Vernon Development Services Department, (306)336-6214.

PUBLIC HEARINGS: Public Hearings to consider the above-described plan, are scheduled before the Mount Vernon Planning Commission on **Tuesday, August 7, 2018** at 6 p.m. and an additional hearing will be conducted before the Mount Vernon City Council at 7 p.m. on **Wednesday, August 8, 2018**.

Both hearings will be held at the Police and Court Campus, 1805 Continental Place, Mount Vernon. The Planning Commission will review the proposed CIP and will make a recommendation to the City Council. The City Council will make the final decision on the adoption of the CIP.

CONTACT PERSON: Peter Donovan
City of Mount Vernon
910 Cleveland Avenue
Mount Vernon WA 98273
Telephone - 360-336-6211

SEPA RESPONSIBLE PERSON: Rebecca Lowell, Senior Planner



SIGNATURE

JUNE 1, 2018

DATE

ISSUED: June 6, 2018

PUBLISHED: June 9, 2018

SENT TO: SEPA REGISTER, DOE, COE, COMMERCE, CNG, WDFW, DNR, DIKE AND DRAINAGE DISTRICTS (as applicable), DOT, FRONTIER, FRONTIER NW, DAHP, NW CLEAN AIR AGENCY, PORT OF SKAGIT COUNTY, PSE, SAMISH TRIBE, SCOG, SKAGIT COUNTY PDS, PUD #1, SKAGIT RIVER SYSTEM COOPERATIVE, SKAGIT RIVER SYSTEMS, SVC, SKAT, SWINOMISH TRIBE, AND UPPER SKAGIT TRIBE



SEPA ENVIRONMENTAL CHECKLIST

A. BACKGROUND

1. Name of proposed project, if applicable:

City of Mount Vernon 2019 – 2024 Capital Improvement Plan (CIP)

2. Name of applicant:

*City of Mount Vernon
Development Services Department*

3. Address and phone number of applicant and contact person:

*Contact Person: Rebecca Lowell
910 Cleveland Street
Mount Vernon, WA 98273
(360) 336-6214
rebeccab@mountvernonwa.gov*

4. Date checklist prepared:

June 1, 2018

5. Agency requesting checklist:

City of Mount Vernon

6. Proposed timing or schedule (including phasing, if applicable):

No phasing, the City's Planning Commission will review and make a recommendation to the City Council who will make a final decision on the adoption of the CIP in August of 2018.

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain.

The Capital Improvement Plan is updated, as needed, on a yearly basis.

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal.

The SEPA determinations and environmental review documents for previous City Comprehensive Plan amendments are hereby adopted by reference. These determinations and documents are of record within Ordinances 3313, 3387, 3412, 3472, and 3505. Additionally, the environmental review completed for the City's existing critical areas ordinance with its EIS (final dated 1.24.07) and the environmental review and technical studies completed for the City's Shoreline Management Master Program (Ordinance 3535) are also hereby adopted in their entirety.

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal? If yes, explain.

No. As a non-project action, this plan will be effective throughout the City of Mount Vernon.

10. List any government approvals or permits that will be needed for your proposal, if known.

Review by the Mount Vernon Planning Commission. Review and approval by the City of Mount Vernon City Council and review by the Department of Commerce.

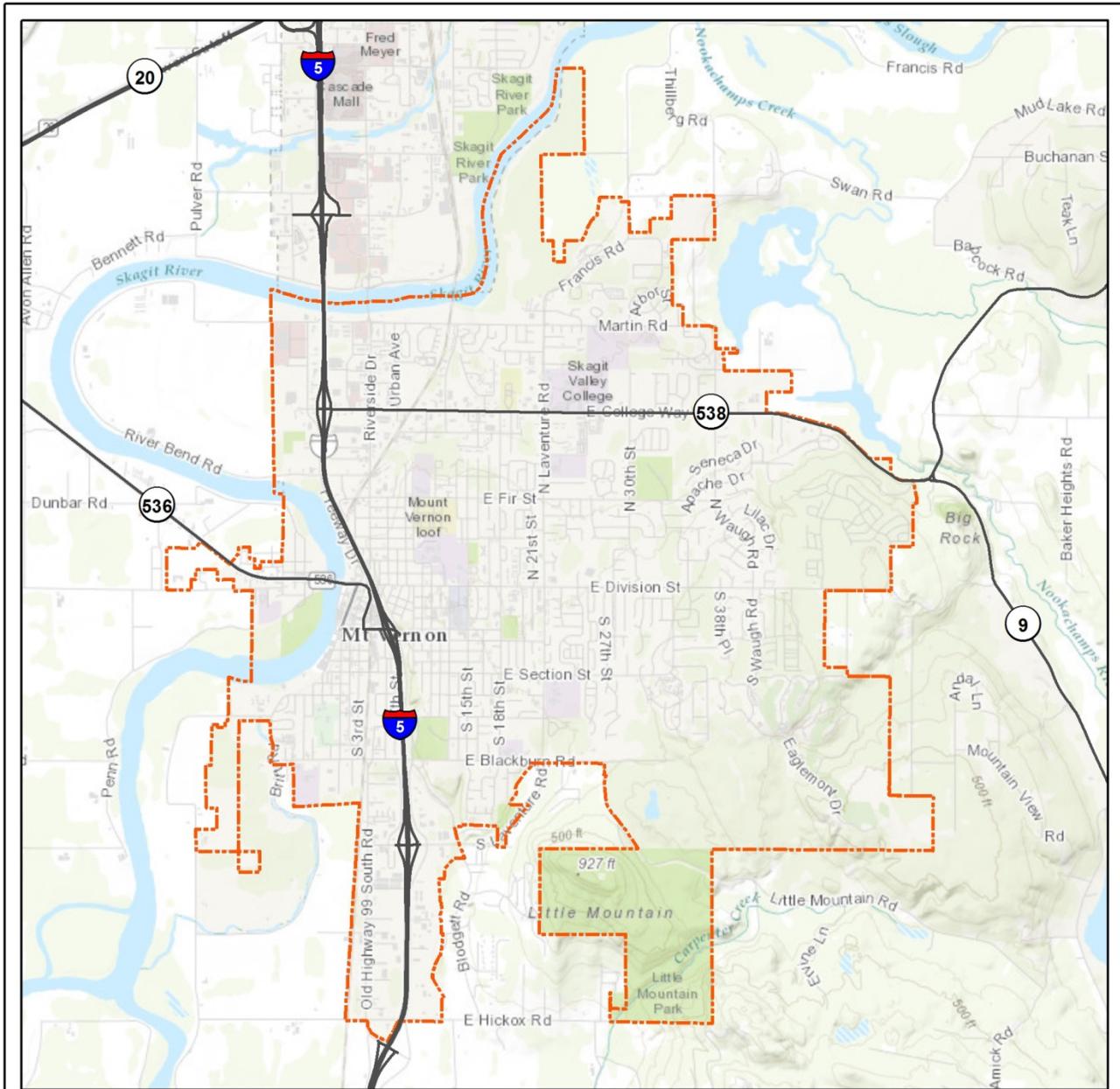
11. Give brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.)

Proposed is an update to the City's Comprehensive Plan with an updated Capital Improvement Plan; providing capital facilities for the years 2019 – 2024.

Adoption of the Mount Vernon School District's CIP and updated school impact fees is also included consistent with MVMC Chapter 3.36.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address, if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

The proposal is a non-project action and would become effective throughout the City of Mount Vernon. Below is map identifying Mount Vernon's regional setting and corporate boundaries.



Map 1.0 - Setting

- - - City of Mount Vernon Boundary
- Skagit County Boundary
- State Highway



Basemap and data courtesy of ESRI, Skagit County, WSDOT, City of Mount Vernon

Map by MV GIS 3/21/16

B. ENVIRONMENTAL ELEMENTS

ITEMS 1 THROUGH 16 ARE FILLED IN WITH INFORMATION THAT IS MORE GENERAL IN NATURE BECAUSE THIS IS A NON-PROJECT ACTION.

1. Earth

- a. General description of the site
(circle one): Flat, rolling, hilly, steep slopes, mountainous,
other _____
- b. What is the steepest slope on the site (approximate percent slope)?
- c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any agricultural land of long-term commercial significance and whether the proposal results in removing any of these soils.
- d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.
- e. Describe the purpose, type, total area, and approximate quantities and total affected area of any filling, excavation, and grading proposed. Indicate source of fill.
- f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe.
- g. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings)?
- h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any:

The City of Mount Vernon, Washington lies within the Skagit River Valley at elevations ranging up to approximately 200 feet above sea level. Mount Vernon occupies approximately 12 square miles (~8,034 acres) within the Skagit River watershed.

The major geologic influences in the City include plate tectonics, glacial advancement and recession, and volcanic activity. Dominant surface features and topography of the Puget Lowland (which the City is located within) can be attributed to the most recent ice-sheet advance (known as the Vashon stade of the Fraser glaciation) which culminated around 16,000 years ago. As glaciers receded from Washington around 13,000 years ago, glacial deposits 60 meters thick or more were left behind. Subsequently, post glacial modifications, primarily from fluvial processes, began creating the landscape features that are present today.

2. Air

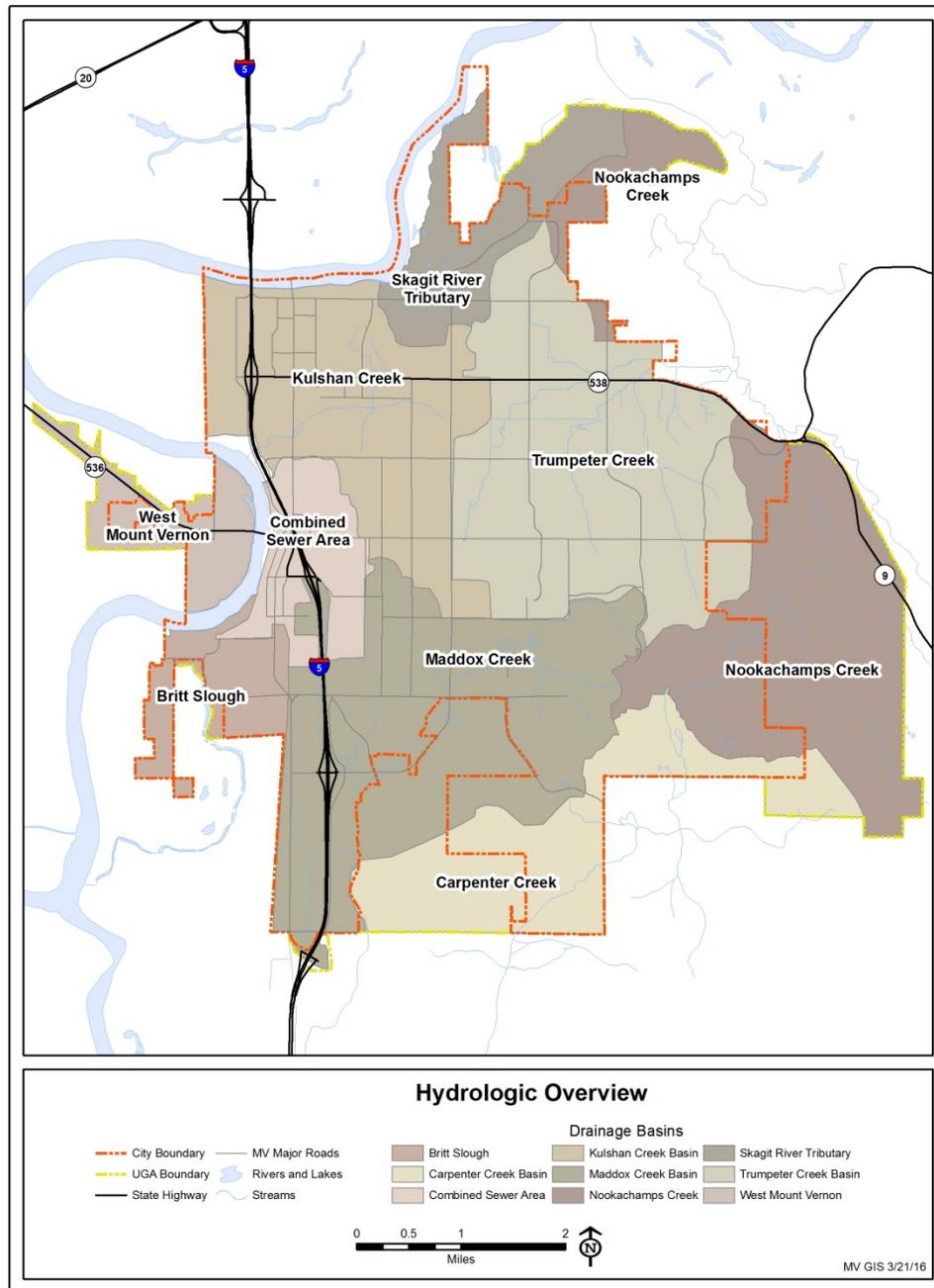
- a. What types of emissions to the air would result from the proposal during construction, operation, and maintenance when the project is completed? If any, generally describe and give approximate quantities if known.
- b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe.
- c. Proposed measures to reduce or control emissions or other impacts to air, if any:

As a non-project action no emissions to the air will result. Development that is authorized consistent with the City's development regulations following the adoption of this CIP will be required to comply with City, State and Federal requirements regarding emissions to the air and other impacts to the air.

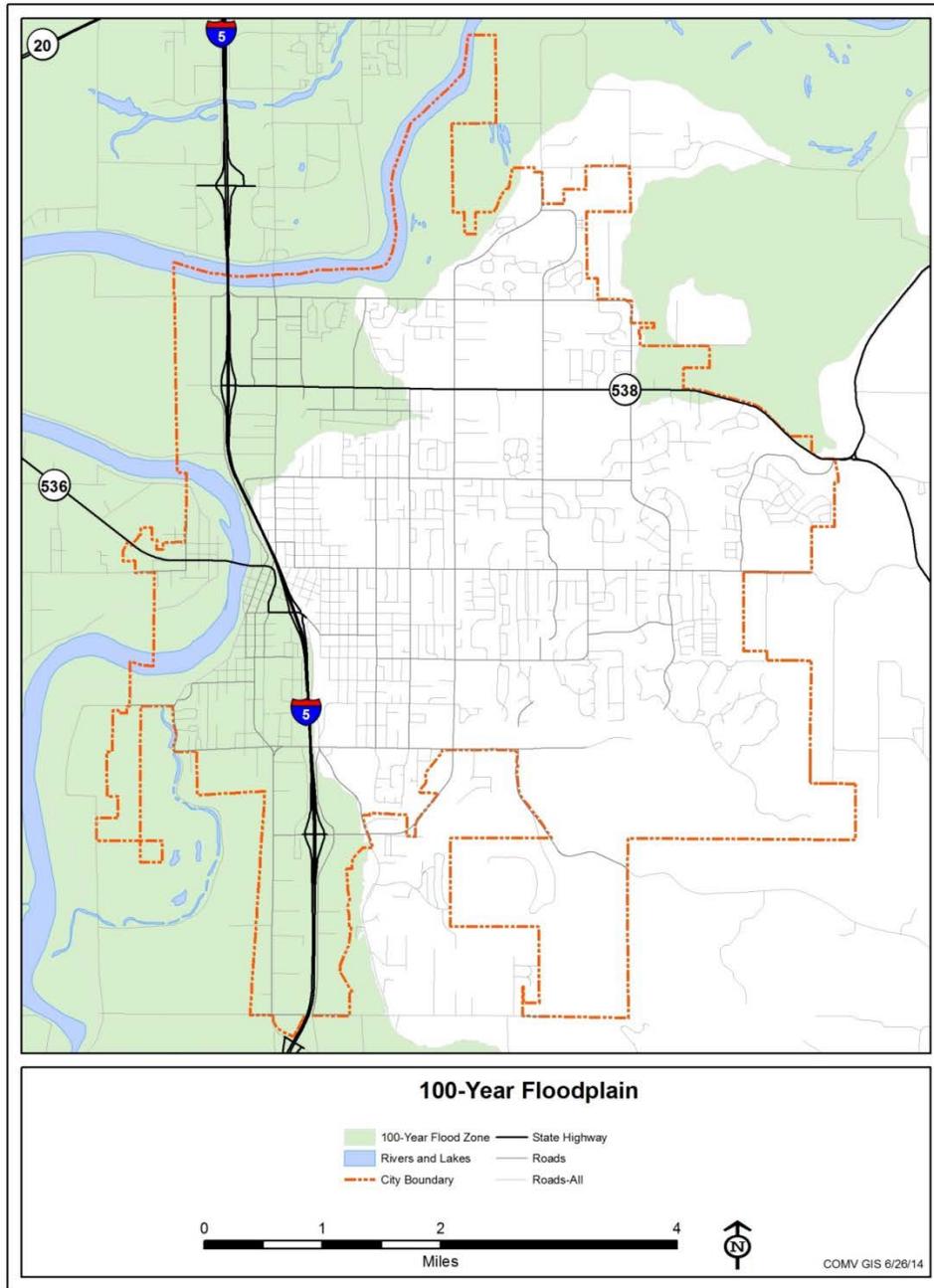
3. Water

- a. Surface Water:
 - 1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, saltwater, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into.
 - 2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.
 - 3) Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.
 - 4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known.
 - 5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.
 - 6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.
- b. Ground Water:
 - 1) Will groundwater be withdrawn from a well for drinking water or other purposes? If so, give a general description of the well, proposed uses and approximate quantities withdrawn from the well. Will water be discharged to groundwater? Give general description, purpose, and approximate quantities if known.
 - 2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals. . . ; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) are expected to serve.
- c. Water runoff (including stormwater):
 - 1) Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.
 - 2) Could waste materials enter ground or surface waters? If so, generally describe.
 - 3) Does the proposal alter or otherwise affect drainage patterns in the vicinity of the site? If so, describe.
- d. Proposed measures to reduce or control surface, ground, and runoff water, and drainage pattern impacts, if any:

The City is just six miles east of Puget Sound located on the left and right bank of the Skagit River Valley. There are 23 primary streams flowing through the City that extend approximately 24.85 miles. The Skagit River, a “shoreline of statewide significance”, is a major salmon system, that flows through the City in addition to Kulshan, Trumpeter, Logan, Thunderbird, Lindgren, Kiowa, Edgemont, Carpenter, Maddox, GC, Monte Vista, Flowers, Martha Washington, and Little Mountain (tributary to Maddox) Creeks. The City is also laced with category II and III wetlands and smaller stream systems that feed into the listed streams. Following is a map identifying the general location of the City’s drainage basins and major stream systems.



There are parts of the City that are located within the regulated floodplain as shown on the following map.



Potable water is supplied to City residents through Public Utility District #1.

As a non-project action no impacts to ground, surface, or potable water will occur. Development that is authorized consistent with the City's development regulations following the adoption of this CIP will be required to comply with City, State and Federal requirements regarding regulated critical areas, stormwater runoff and all other potential impacts to both ground and surface water.

4. Plants

a. Check the types of vegetation found on the site:

- ___deciduous tree: alder, maple, aspen, other
- ___evergreen tree: fir, cedar, pine, other
- ___shrubs
- ___grass
- ___pasture
- ___crop or grain
- ___ Orchards, vineyards or other permanent crops.
- ___ wet soil plants: cattail, buttercup, bullrush, skunk cabbage, other
- ___water plants: water lily, eelgrass, milfoil, other
- ___other types of vegetation

- b. What kind and amount of vegetation will be removed or altered?
- c. List threatened and endangered species known to be on or near the site.
- d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any:
- e. List all noxious weeds and invasive species known to be on or near the site.

Mount Vernon is located within the Pacific Northwest that has plentiful rainfall and more mild summers. All of the above plants listed within sub-section 'a' occur in Mount Vernon.

As a non-project action no impacts plants will occur. Development that is authorized consistent with the City's development regulations following adoption of this CIP will be required to comply with City, State and Federal requirements regarding plants.

5. Animals

a. List any birds and other animals which have been observed on or near the site or are known to be on or near the site. Examples include:

- birds: hawk, heron, eagle, songbirds, other:
- mammals: deer, bear, elk, beaver, other:
- fish: bass, salmon, trout, herring, shellfish, other _____

- b. List any threatened and endangered species known to be on or near the site.
- c. Is the site part of a migration route? If so, explain.
- d. Proposed measures to preserve or enhance wildlife, if any:
- e. List any invasive animal species known to be on or near the site.

All of the above animals listed within sub-section 'a' occur in Mount Vernon. Mount Vernon is part of the migratory route known as the American Pacific Flyway. The Skagit River that flows through the City is the largest basin in the Puget Sound, and possesses the most abundant and diverse populations of salmon, steelhead trout, and bull trout in the region.

As a non-project action no impacts to animals will occur. Development that is authorized consistent with the City's development regulations following adoption of the CIP will be required to comply with City, State and Federal requirements regarding animals.

6. Energy and natural resources

- a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.
- b. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe.
- c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any:

As a non-project action no impacts to energy and natural resources will occur. Development that is authorized consistent with the City's development regulations following adoption of this CIP will be required to comply with City, State and Federal requirements regarding energy and natural resources.

7. Environmental health

- a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste, that could occur as a result of this proposal? If so, describe.
 - 1) Describe any known or possible contamination at the site from present or past uses.
 - 2) Describe existing hazardous chemicals/conditions that might affect project development and design. This includes underground hazardous liquid and gas transmission pipelines located within the project area and in the vicinity.
 - 3) Describe any toxic or hazardous chemicals that might be stored, used, or produced during the project's development or construction, or at any time during the operating life of the project.
 - 4) Describe special emergency services that might be required.
 - 5) Proposed measures to reduce or control environmental health hazards, if any:

As a non-project action no impacts to environmental health will occur. Development that is authorized consistent with the City's development regulations following adoption of this CIP will be required to comply with City, State and Federal requirements regarding environmental health.

b. Noise

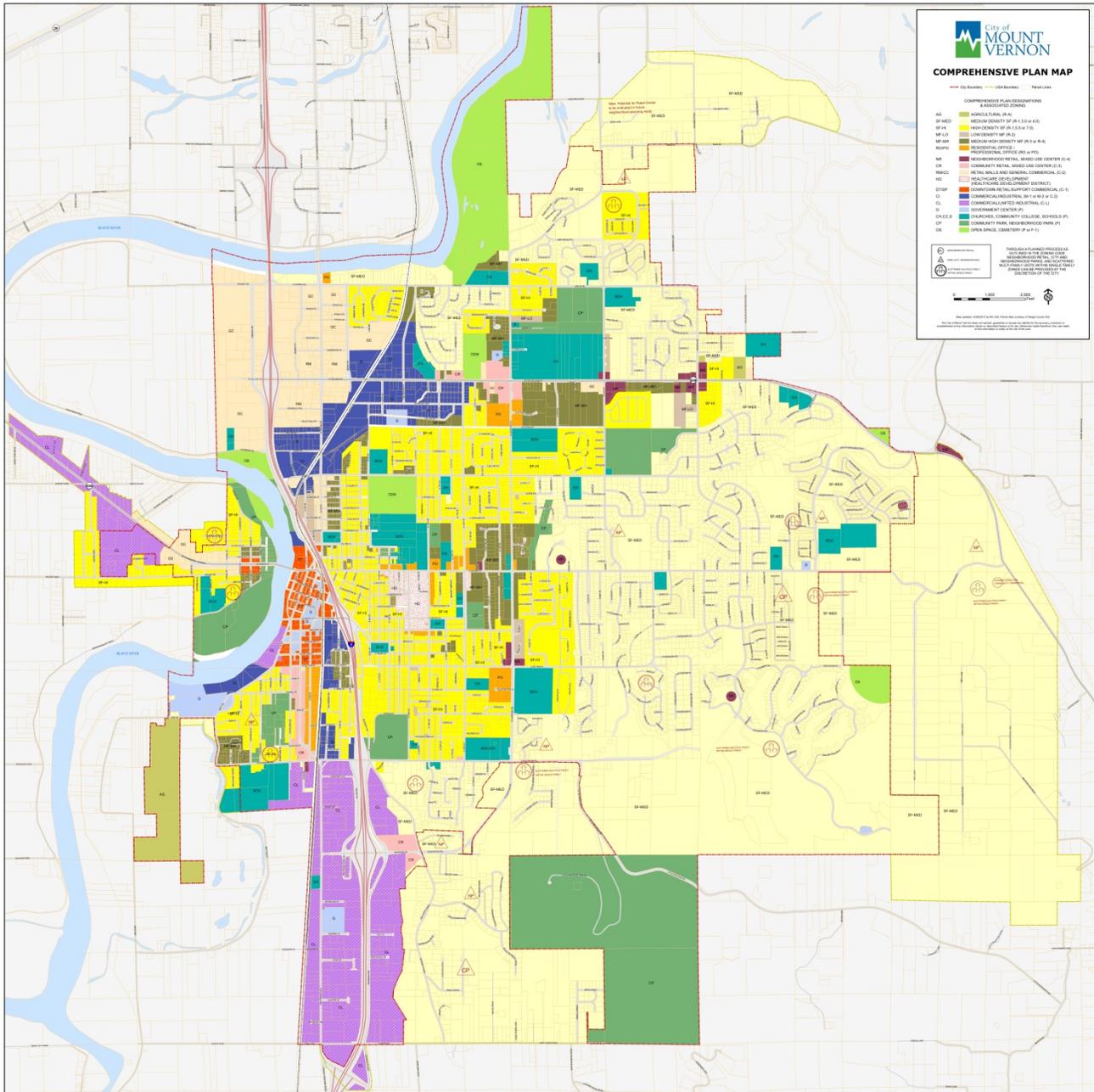
- 1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?
- 2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.
- 3) Proposed measures to reduce or control noise impacts, if any:

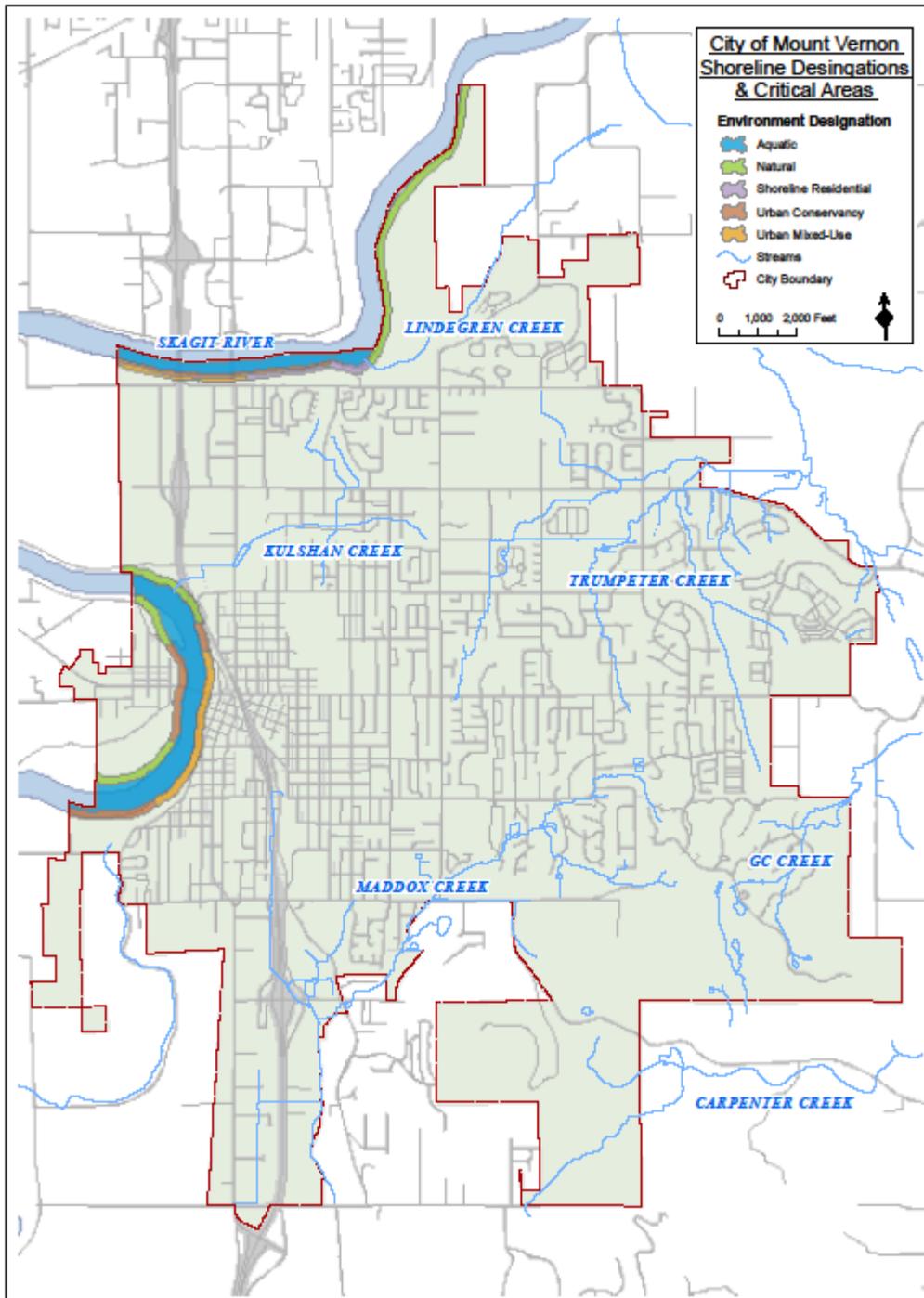
As a non-project action no noise impacts will occur. Development that is authorized consistent with the City's development regulations following adoption of this CIP will be required to comply with City, State and Federal requirements regarding noise.

8. Land and shoreline use

- a. What is the current use of the site and adjacent properties? Will the proposal affect current land uses on nearby or adjacent properties? If so, describe.
- b. Has the project site been used as working farmlands or working forest lands? If so, describe. How much agricultural or forest land of long-term commercial significance will be converted to other uses as a result of the proposal, if any? If resource lands have not been designated, how many acres in farmland or forest land tax status will be converted to nonfarm or nonforest use?
 - 1) Will the proposal affect or be affected by surrounding working farm or forest land normal business operations, such as oversize equipment access, the application of pesticides, tilling, and harvesting? If so, how:
- c. Describe any structures on the site.
- d. Will any structures be demolished? If so, what?
- e. What is the current zoning classification of the site?
- f. What is the current comprehensive plan designation of the site?
- g. If applicable, what is the current shoreline master program designation of the site?
- h. Has any part of the site been classified as a critical area by the city or county? If so, specify.
- i. Approximately how many people would reside or work in the completed project?
- j. Approximately how many people would the completed project displace?
- k. Proposed measures to avoid or reduce displacement impacts, if any:
- L. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any:
- m. Proposed measures to ensure the proposal is compatible with nearby agricultural and forest lands of long-term commercial significance, if any:

The City has a number of zoning and Comprehensive Plan designations. Following is a copy of the City's zoning map and the Comprehensive Plan map. The City has areas within the Shoreline Management Master Plan. A map identifying these areas is also provided below.





As a non-project action no land use or shoreline impacts will occur. Development that is authorized consistent with the City's development regulations following adoption of this CIP will be required to comply with City, State and Federal requirements regarding noise.

9. Housing

- a. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing.
- b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.
- c. Proposed measures to reduce or control housing impacts, if any:

As a non-project action no housing impacts will occur. Development that is authorized consistent with the City's development regulations following adoption of this CIP will be required to comply with City, State and Federal requirements regarding housing.

10. Aesthetics

- a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?
- b. What views in the immediate vicinity would be altered or obstructed?
- c. Proposed measures to reduce or control aesthetic impacts, if any:

As a non-project action no aesthetic impacts will occur. Development that is authorized consistent with the City's development regulations following adoption of this CIP will be required to comply with City, State and Federal requirements regarding aesthetic impacts.

11. Light and glare

- a. What type of light or glare will the proposal produce? What time of day would it mainly occur?
- b. Could light or glare from the finished project be a safety hazard or interfere with views?
- c. What existing off-site sources of light or glare may affect your proposal?
- d. Proposed measures to reduce or control light and glare impacts, if any:

As a non-project action no light or glare impacts will occur. Development that is authorized consistent with the City's development regulations following adoption of this CIP will be required to comply with City, State and Federal requirements regarding light and glare.

12. Recreation

- a. What designated and informal recreational opportunities are in the immediate vicinity?
- b. Would the proposed project displace any existing recreational uses? If so, describe.
- c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any:

The City contains over 860 acres of park land, both developed and undeveloped along with approximately 4.7 miles of trails. Following is a map that identifies the general location of the City's existing recreational facilities.

13. Historic and cultural preservation

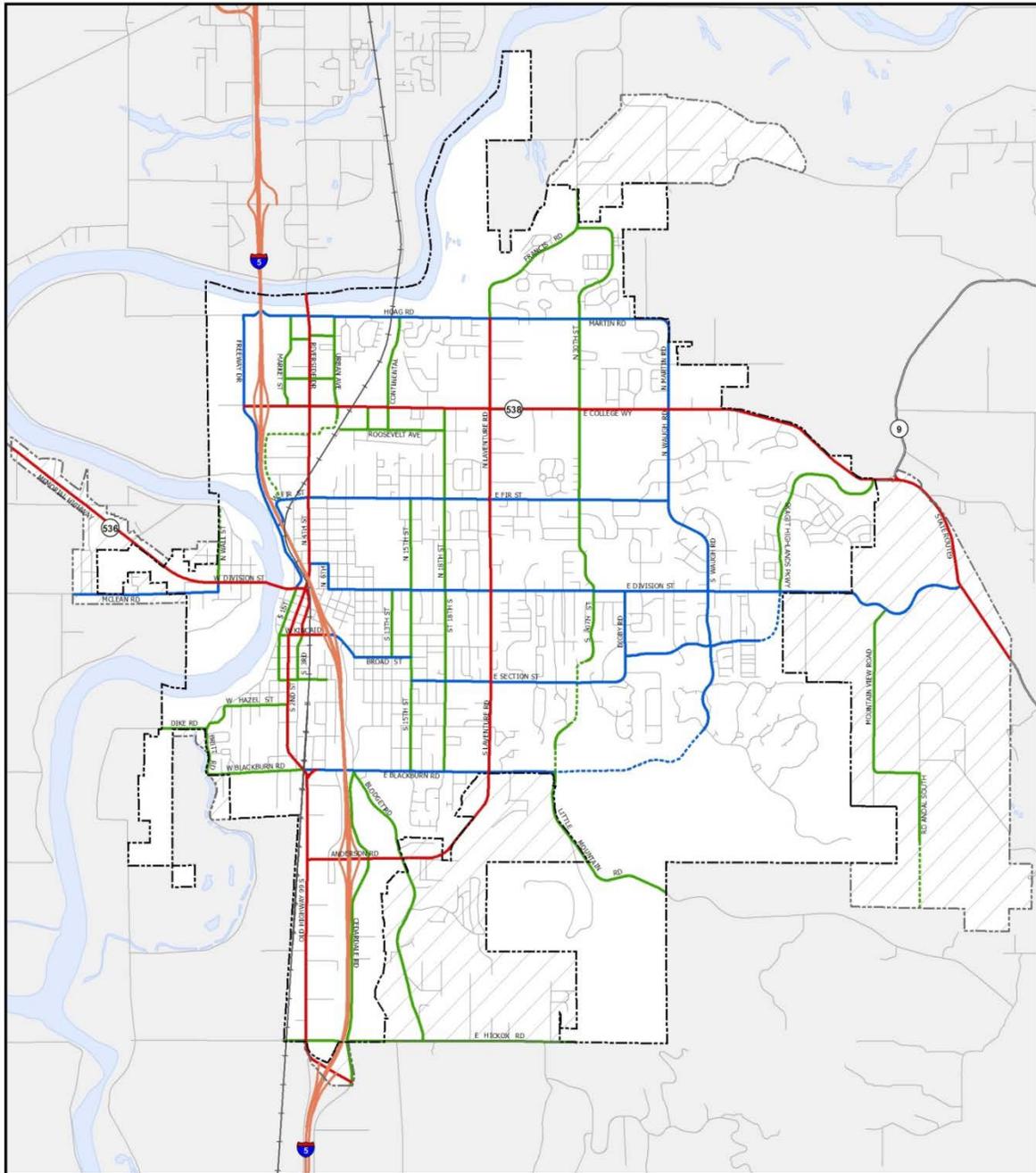
- a. Are there any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or eligible for listing in national, state, or local preservation registers located on or near the site? If so, specifically describe.
- b. Are there any landmarks, features, or other evidence of Indian or historic use or occupation? This may include human burials or old cemeteries. Are there any material evidence, artifacts, or areas of cultural importance on or near the site? Please list any professional studies conducted at the site to identify such resources.
- c. Describe the methods used to assess the potential impacts to cultural and historic resources on or near the project site. Examples include consultation with tribes and the department of archeology and historic preservation, archaeological surveys, historic maps, GIS data, etc.
- d. Proposed measures to avoid, minimize, or compensate for loss, changes to, and disturbance to resources. Please include plans for the above and any permits that may be required.

As a non-project action no impacts to historic buildings, structures or sites will occur. Development that is authorized consistent with the City's development regulations following adoption of this CIP will be required to comply with City, State and Federal requirements regarding historic buildings, structures or sites and cultural preservation.

14. Transportation

- a. Identify public streets and highways serving the site or affected geographic area and describe proposed access to the existing street system. Show on site plans, if any.
- b. Is the site or affected geographic area currently served by public transit? If so, generally describe. If not, what is the approximate distance to the nearest transit stop?
- c. How many additional parking spaces would the completed project or non-project proposal have? How many would the project or proposal eliminate?
- d. Will the proposal require any new or improvements to existing roads, streets, pedestrian, bicycle or state transportation facilities, not including driveways? If so, generally describe (indicate whether public or private).
- e. Will the project or proposal use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe.
- f. How many vehicular trips per day would be generated by the completed project or proposal? If known, indicate when peak volumes would occur and what percentage of the volume would be trucks (such as commercial and nonpassenger vehicles). What data or transportation models were used to make these estimates?
- g. Will the proposal interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area? If so, generally describe.
- h. Proposed measures to reduce or control transportation impacts, if any:

Mount Vernon's regional location puts demands on its transportation systems. With the Seattle metropolitan area a short distance to the south, Vancouver B.C. to the north, and the San Juan Islands to the west the City is influenced by many regional travelers and trends. In addition, the City is bisected by several State Routes both north/south and east/west. Below is a map that identifies the functional classification of the City's existing roadway network.



City of
**MOUNT
VERNON**

Arterial Street Plan

0 0.5 1
Miles

<p>Street Classification, Status</p> <ul style="list-style-type: none"> — Principal Arterial, Existing — Minor Arterial, Existing — Urban Collector, Existing 	<ul style="list-style-type: none"> - - - Principal Arterial, Proposed - - - Minor Arterial, Proposed - - - Urban Collector, Proposed 	<ul style="list-style-type: none"> Other Street Railroad City Boundary Urban Growth Area Water Body
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Map by MV GIS 3/3/2016

In Mount Vernon Skagit Transit currently operates seven (7) bus routes, park and ride facilities/programs, and a transportation depot named Skagit Station where travelers can connect with services provided by Skagit, Whatcom and Island Transits along with Amtrack and Grayhound. Commuter service to Everett Station where connections to Sound Transit, Everett Transit and Community Transit are also available.

Skagit Station, located in Mount Vernon, is an Amtrack rail link between Seattle, Portland, and Vancouver, B.C. Four (4) trains a day currently stop at the station; two south bound trains and two north bound trains.

As a non-project action no impacts to transportation systems will occur. Development that is authorized consistent with the City's development regulations following adoption of this CIP will be required to comply with City, State and Federal requirements regarding transportation issues.

15. Public services

- a. Would the project result in an increased need for public services (for example: fire protection, police protection, public transit, health care, schools, other)? If so, generally describe.
- b. Proposed measures to reduce or control direct impacts on public services, if any.

As a non-project action no impacts to public services will occur. Development that is authorized consistent with the City's development regulations following adoption of this CIP will be required to comply with City, State and Federal requirements regarding public services.

16. Utilities

- a. Circle utilities currently available at the site:
electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system,
other _____
- b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed.

All of the utilities listed in sub-section 'a' are available within the City.

As a non-project action no impacts to utilities will occur. Development that is authorized consistent with the City's development regulations following adoption of the CIP will be required to comply with City, State and Federal requirements regarding utilities.

C. SIGNATURE

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision. Under penalty of perjury I swear that all information provided is true and correct.

Signature: 

Name of signee: Rebecca S. Lowell

Position and Agency/Organization: Principal Planner, City of Mount Vernon DS

Date Submitted: June 1, 2018

D. SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal, or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

The proposal itself should not increase discharge or emissions or the production, storage or release of toxic or hazardous substances. The proposal should not increase the production of noise that cannot be mitigated through project specific review and conditions.

Projects that may be permitted following adoption of the proposed CIP will likely be reviewed under SEPA, City of Mount Vernon codes and any other state or federal laws that are triggered depending on the type of projects proposed.

Proposed measures to avoid or reduce such increases are:

Discharges to water, emissions to air, the production, storage or release of toxic or hazardous substances and the production of noise are regulated by State law and development regulations specific to the City.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

The proposal should not affect plants, animals, fish or marine life that cannot be mitigated through project specific review and conditions. Any projects which may occur as a result of this proposal may be subject to the SEPA process and additional environmental review.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Existing State law and City development regulations have been adopted to protect and conserve plants, animals, fish and/or marine life.

Projects that may be permitted following the proposed CIP will be reviewed under SEPA depending on the size and/or type of activity, City of Mount Vernon codes and any other state or federal laws that are invoked depending on the type of projects proposed.

3. How would the proposal be likely to deplete energy or natural resources?

The updated CIP is not likely to deplete energy or natural resources.

Proposed measures to protect or conserve energy and natural resources are:

Reliance on existing State law and City development regulations that address protecting and/or conserving energy and/or natural resources.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

This project will not directly affect environmentally sensitive areas. Development projects that following the adoption of the CIP will be subject to the City's development regulations and the SEPA process where their possible impacts can be accurately addressed and mitigated.

Proposed measures to protect such resources or to avoid or reduce impacts are:

Projects proposed in those areas would be reviewed under existing regulations designed to protect and enhance environmentally sensitive and habit resource areas.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

The proposed amendments to the CIP do not propose plans or uses that are incompatible with existing plans.

Proposed measures to avoid or reduce shoreline and land use impacts are:

In preparing the CIP City staff ensures that the CIP projects are compatible with existing land and shoreline use.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

City growth over time places additional demands on transportation, public services and utilities over the status-quo. However, the City has articulated mitigation measures to preserve the level-of-service for City residents through planned projects, collection of impact fees, and other strategies outlined within the City's adopted Comprehensive Plan and its associated development regulations.

Proposed measures to reduce or respond to such demand(s) are:

As individual projects are submitted to the City site specific impact review will occur. Projects will be required to comply with the City's development regulations and mitigation strategies.

Additional SEPA review will be completed to assess possible impacts and to apply mitigation measures that may be deemed necessary on a case-by-case basis.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

The CIP is not in conflict with local, state or federal laws or requirements governing the protection of the environment.



DRAFT

CAPITAL IMPROVEMENTS PLAN

The City of Mount Vernon, Washington
2019 to 2024

Capital Improvement Program Planning

One of the more challenging aspects in land use planning is ensuring that needed public facilities are available when growth occurs. The implementation of a well-defined Capital Improvement Plan (CIP) corresponds to the land use planning of our community, whose future growth depends on the timely and orderly development of needed infrastructure. The purpose of this annual 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 our forecasted growth. An important part of the CIP process is to review the City's land use goals and objectives and the means to accomplish them. Currently, facility planning is keeping pace with development.

Capital Improvement Plan Activity

Viable communities depend on good infrastructure planning and financing, and only with well thought-out capital facilities plans will we be able to effectively and realistically provide for growth and a high-quality of life.

Long-range mission

Capital investments achieve several missions, the first, being the maintenance of our facilities for future use. Rehabilitation, restoration and improvements of existing facilities all ensures the avoidance of higher cost of deferred maintenance, and meets regulatory requirements.

Second, we must take advantage of opportunities as they arise to meet future needs. These are not easily projected, but are important to encourage appropriate and timely development. The CIP serves as a planning document to help us keep pace with growth and respond appropriately through infrastructure development.

Third, we must invest in infrastructure to ensure we remain competitive when the economy again expands. This includes accommodating growth in utilities that meets our comprehensive plan projections, or where growth is currently occurring. We must continue to work on transportation needs to enhance transport of goods, services and employees. These investments will encourage economic development, and this is the only way we will be able to sustain our fiscal and financial health.

Capital Improvement Plan (CIP)

The GMA requires cities and counties to approve and maintain a comprehensive plan which includes a capital facilities element, consisting of: (a) an inventory of existing capital facilities owned by public entities . . .; (b) a forecast of the future needs for such capital facilities; (c) the proposed locations and capacities of expanded or new capital facilities; (d) at least a six-year plan that will finance such capital facilities [and] identifies sources of public money for such purposes; and (e) a requirement to reassess the land

use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent.

The CIP fulfills the Growth Management Act (GMA) requirement of facilities planning; in addition, it serves as a foundation for City fiscal management and eligibility for grants and loans. It 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.

The 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 CIP, which is a component of the Capital Facilities Plan Element (CFP), is approved through an annual review process and incorporated into the Comprehensive Plan. Subsequently adopted amendments to the CIP are hereby incorporated by reference into the CFP. 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 this planning facilitates that coordination. The CFP contains broad goals and specific financial policies that guide and implement the provision of adequate public services and facilities and we ensure through review that they are in conformity with, and implement, the goals of our Comprehensive Plan.

The GMA mandates forecasts of future needs for capital facilities and the use of standards for levels of service of facility capacity, as the basis for public facilities contained in the CFP [see RCW 36.70A.020(12)]. As a result, requested public services and facilities detailed in the CFP are based on quantifiable, objective measures of service or facilities. 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.

Linkage to Capital Facilities Plan

The Capital Facilities Element (CFP) is a required element of the City's Comprehensive Plan, mandated by the Washington State Growth Management Act. This Element contains goals and policies that relate to the provision and maintenance of public services and capital facilities required to adequately support anticipated growth during the next 20 years. The CFP, a 20 year planning model, includes summary information, inventories and levels of service and coordinates all the City services in one section to implement land use goals. More comprehensive consideration of the policies of Transportation, Sewer, Stormwater, Parks and Open Space,

and Utilities are found in other elements of the Comprehensive Plan. These specific elements, along with other specific land use goals established in the Land Use and Overall Economic Development Plan elements have provided a land use planning focus to this financing plan. The goals and policies of these Elements are consistent and integrated throughout the Mount Vernon Comprehensive Plan.

The CIP is incorporated by reference in the CFP and addresses the development activities undertaken by the City, to accommodate the demand for public services. The CIP is updated annually to coincide with the Council budgeting process, and includes a list of adopted and funded capital and operating projects; and identifies costs and revenues over a six (6) year period. The CIP is incorporated in the CFP, which further identifies projects that may not have approval or funding.

Requirements of Growth Management

The Growth Management Act requires that the Comprehensive Plan identify existing and future public facilities needed, to be consistent with the Land Use Element. The GMA also requires that when making land use designations, we consider services and facilities provided to residents and businesses in our UGA. It is the responsibility of the City to monitor the status of development, population projections, and employment in the City, in relation to the facility needs. An annual review and update of the CIP, which contains a list of adopted capital projects including costs and projected revenues, allows us to review, plan and coordinate in relation to land use activities, to ensure facilities are available when needed. Staff has evaluated our land use designations and has structured the infrastructure improvements recommended in the CIP to meet the anticipated development needs. We have compared zoning and availability of land, to ensure that the public facilities and services necessary to support development shall be adequate to service such development as it occurs. Based on this interdepartmental coordination we feel that the growth of the City will be addressed through this planning and is consistent with the policy statements adopted in the integrated segments of our Comprehensive Plan.

Concurrency and Levels-of-Service

One goal of the GMA is to provide public services and capital facilities, concurrently with, or prior to, development. This concept, known as “concurrency,” is also called “adequate public facilities”. In the City of Mount Vernon, concurrency requires 1) that services and facilities required to serve the development be in place at the time of development (or for some types of facilities, a financial commitment be made to provide for services and facilities within a specified time period) and 2) services and facilities required to serve the development have sufficient capacity to serve the development without decreasing the LOS below minimum standards adopted in the Capital Facilities Element. In order to make use of the LOS method, the City selects the way in which it will measure performance of each service or amount of each type of facility (i.e. response time, acres, gallons, etc.) . It also identifies the current and proposed LOS standards for each measurement. The standards adopted should be considered to reflect the quality of life against which performance of services or provisions of facilities are measured for concurrency.

The GMA specifically requires concurrency for transportation facilities. All other public services and facilities are required to be “adequate” [see RCW 19.27.097, 36.70A.020, 36.70A.030, and 58.17.110]. Concurrency management will ensure that sufficient public service and facility capacity is available for each proposed development. The city reviews this information prior to issuing permits, and mandates that these provisions are complied with and consistent with the long range planning and goals of our community. Our City has had to look at all options available on how to finance public facilities.

Financing of needed improvements has been weighed to best benefit the community as a whole. The City of Mount Vernon serves a growing community of 30,000 plus and we are projected to grow to over 47,000 in the next 20 years. An analysis of pay as we grow and pay as you use, is a difficult community issue. A single solution is not the best answer to our regional financial well-being. Our recommendation has weighed the benefit to the community in each region of impact, based on project need. Support of a viable and vibrant commercial employment center is required to keep our community well balanced. Therefore, we have incorporated the issue of current residents paying for growth, along with the need for new development to finance the facilities they require to expand. A combination, a sharing of at least part of the costs has been put together to best balance these objectives. Growth brings positive benefits and costs and an equitable distribution has been proposed to meet the community goals and provide for needed expansion in appropriate areas, to encourage a high quality of life for this community.

Conclusion

The needs of the community are best met through careful planning based on solid input. The City cannot meet all the demands of the community, since it has finite resources. Thus, integrated prioritization needs to take place to coordinate the goals and objectives of the upcoming years. We have clearly identified traditional, alternative and developer funding to meet our community needs and focus these resources to implement our land use planning and permitting actions. To coordinate this planning, staff critically evaluated all projects, and weighed and balanced priorities and needs to determine the best possible plan to meet predicted circumstances. We tailored our priorities to make sure that they clearly contribute to the accomplishment of our land use goals, and are consistent with our Comprehensive Planning.

City of Mount Vernon

Capital Improvements Plan Policies

A number of important policy considerations are the basis for the Capital Improvements Plan (CIP). These policies provide guidance for the financial aspects of the CIP and for the project selection process, and relate to a variety of topics including who should pay and in what proportion individuals and groups should pay. The rationale for stating these policies are to assure that all affected groups are fully aware of the Council's intent in adopting this CIP plan.

A. Relationship of the Comprehensive Plan to the CIP

The City will update its comprehensive plan on an annual basis as well as undertaking a number of other planning processes and special studies, e.g., comprehensive plan updates for the utilities, specialized transportation studies, and park planning studies. All of these planning processes provide information concerning the need for specific capital improvements throughout the City. It is the City's policy to have these planning studies directly impact the City's CIP plans that is, in effect, the embodiment of the recommendations of these individual planning studies.

B. Establishing CIP Priorities

The City will use the following basic CIP project prioritization and selection process. Departments will establish their own internal technical selection processes for recommending a prioritized list of projects to be included in the CIP. This selection process will consider ideas and suggestions received from Councilmembers, citizens, City departments, boards and commissions, and other interested groups. The basic steps include:

1. The Finance Department determines revenue projections in consultation with various revenue generating departments.
2. The Finance Department advises the Mayor and participating departments of the "general tax revenue" available to the 6 major non-utility program areas (General Government, Police, Fire, Parks, Library, Transportation, and Information Systems).
3. The Mayor meets with Department Heads to review the proposed projects from all major program areas in order to coordinate interdisciplinary project prioritization, timing and funding sources.
4. The Mayor recommends a CIP Plan to the Planning Commission.
5. The Planning Commission reviews the CIP Plan, holds a public hearing on it, makes their desired alterations, then makes a recommendation to the City Council who will then officially adopt the Plan and establish related appropriations.

C. Types of Projects Included in the CIP Plan

The CIP Plan will display, to the maximum extent possible, all major capital facilities projects in which the City is involved. It is difficult to define precisely what characteristics a project should have before it is included in the CIP Plan for the public's and City Council's review and approval. While the following criteria may be used as a general guide to distinguish among projects that should be included or excluded from the CIP Plan there are always exceptions that require management's judgment. Therefore, the Mayor will decide through whatever administrative process deemed necessary which projects should be included in the CIP Plan. Department Heads or managers are responsible for the cost estimates of their proposed programs including future maintenance and operations costs related to the implementation of completed projects and any interest costs related to the implementation of completed projects and any interest costs associated with short-term financing required by their project implementation schedules.

For purposes of the CIP plan, a CIP project is generally defined to be any project that possesses the following characteristics:

1. Exceeds an estimated cost of \$10,000;
2. Involves totally new physical construction; reconstruction: the gradual and systematic replacement of an existing system on a piecemeal basis; replacement of a major component of an existing facility, or acquisition of land or structures;
3. Involves either City funding in whole or in part, or involves no City funds but is the City's responsibility for implementing, such as a 100% grant funded project or 100% Local Facilities District funded project.

D. CIP Plan Update and Amendment

The CIP Plan will be updated annually in conjunction with the comprehensive plan. The City Council may amend the CIP Plan at any time if a decision must be made quickly and action must be taken before the next annual CIP review period.

E. Scoping and Costing Based on Pre-Design Study

It is difficult to develop accurate scopes, cost estimates, and schedules for projects on which no preliminary engineering or community contact work has been done. Hence, projects may be initially proposed and funded only for preliminary engineering and planning work. This funding will not provide any moneys to develop final plans, specifications, and estimates to purchase rights-of-way or to construct the projects. However, an estimated amount sufficient to cover these costs based on a rough preliminary estimate will generally be earmarked within the project.

F. Required Project Features and Financial Responsibility

If a proposed project will cause a direct negative impact on other publicly owned facilities, improvements to the other facilities will be required as part of the overall new project and becomes a part of the new project's overall cost.

G. LID (Local Improvement District)

In the past our policy was to "require" the formation of LIDs where local benefits to private citizens were clearly identified. (In a LID, private citizens pay project costs in proportion to the benefits that they derive from a project.) LIDs have been used in developing parts of the City's street network. Because of the imposition of new revenue sources for funding transportation capital improvements (transportation impact fees and real estate excise taxes) using LIDs as a funding source will be somewhat limited in the future.

Examples of when LIDs may be formed are as follows:

1. Where old agreements exist, committing property owners to LID participation on future projects,
2. When current development activity or very recently past development activity will have exempted these projects from the assessment of transportation impact fees,
3. When a group of property owners wish to accelerate development of certain improvements,
4. When a group of property owners desire a higher standard of improvements than the City's project contemplates, and
5. When a group of property owners request City assistance in LID formation to fund internal neighborhood transportation facilities improvements, which may or may not have City finding involved.

H. Basis for Project Appropriations

During the Council's annual CIP Plan review each year the City Council will appropriate the full estimated project cost for any project expected to begin in the current year or the next calendar year as shown in the CIP Plan. Projects proposed for pre-design studies would only have appropriations established sufficient to cover those costs. Subsequent adjustments to appropriation levels may be made by the City Council at any time.

I. Finance Director's Authority to Borrow

The Finance Director is authorized to initiate interim and long-term borrowing measures as they become necessary as identified in the current CIP Plan.

J. CIP Non-Utility Operating costs

Non-utility CIP operating costs identified in the project description, as approved by the City Council, shall have a funding plan. Preferably, General Fund Budget tax sources will not be provided for this purpose. Preferable sources of funding include new taxes or user fees.

K. Balanced CIP Plan

The CIP Plan is intended to be a balanced six year plan. Therefore for the entire six-year period revenues should be equal to funded project expenditures in the plan. However, some projects are deemed necessary and categorized as funded despite insufficient funding

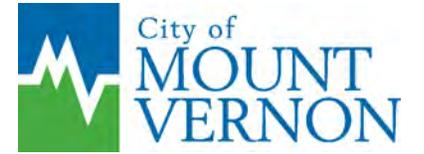
estimates which are based on current rate/fee structures. In these instances rate/fee adjustments must be considered and implemented prior to proceeding with those projects. Governmental Operating Funds revenue sources must equal projected expenditures including capital projects for at least the next fiscal year. Subsequent year revenue short falls may necessitate changes in service levels as well as capital project plans and will be considered during the annual budgeting processes.

L. CIP Plan – Funded and Unfunded Projects

The goal of this plan is to identify all desired and necessary capital improvements. This means that some projects will be included despite the fact that either sufficient funding sources have not been identified or potential external funding sources have not committed funds. The CIP Plan includes both funded and unfunded projects in this document and proposed ordinance.

M. Urban Growth Area (Recommended)

This CIP is also intended to address the City's Urban Growth Area (UGA) in a comprehensive manner; the location of this UGA is shown in the enclosed map. This CIP constitutes a major step towards the City of Mount Vernon providing the full range of urban governmental services to its UGA.



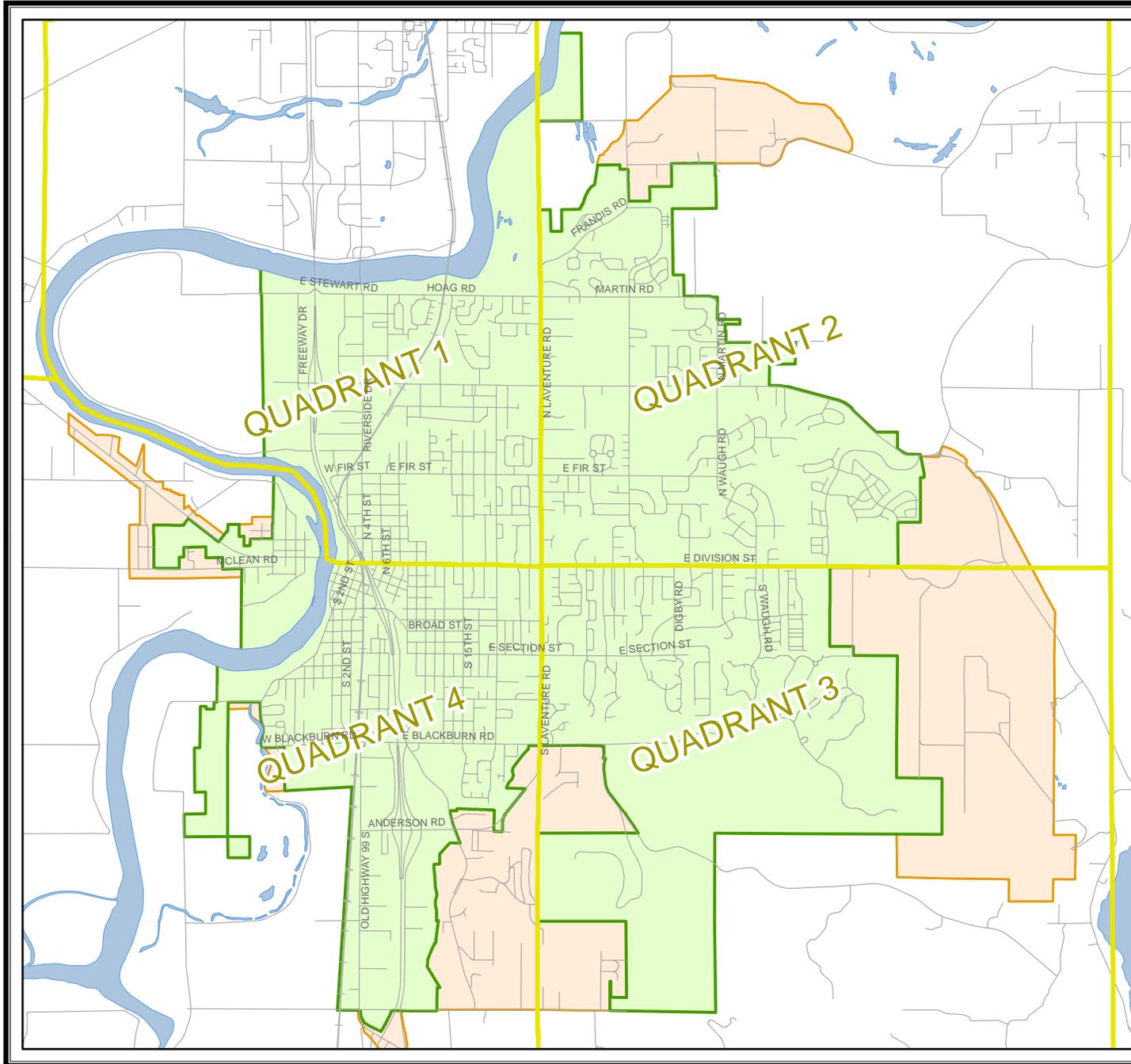
QUADRANT MAP

LEGEND

-  CIP Quadrant
-  City Limits
-  Urban Growth Area
-  Rivers and Lakes



NOT TO SCALE



CITY OF MOUNT VERNON

2018-2023 CAPITAL IMPROVEMENTS PLAN

The Mount Vernon Capital Improvements Plan (CIP) presents a schedule of major public facility improvements that will be implemented within the next six year period. Project design, land acquisition and construction costs as well as the projected means of financing these costs are integral components of this Plan. The projects included in the CIP were derived from a larger list of capital projects that had been previously identified in the City of Mount Vernon's comprehensive plan and/or other planning studies. Specifically this CIP incorporates by reference the following:

1. The Skagit County coordinated Water System Plan, 1993; The Mount Vernon School District Capital Facility Plan; Skagit County County-Wide Regional Comprehensive Plan Policies; Skagit County Housing Needs Assessment, 2003; Puget Power's Skagit County GMA Draft Electric Facilities Plan, November 1992; City of Mount Vernon Parks Plan 2007; City of Mount Vernon Impact Fee Program; City of Mount Vernon Comprehensive Sewer and Combined Sewer Overflow Plans (R.W. Beck); City of Mount Vernon Comprehensive Surface Water Management Plan (R.W. Beck); City of Mount Vernon Storm Drainage Study Riverside/Freeway Basins (Bell-Walker); City of Mount Vernon 6 year Transportation Program; City of Mount Vernon Fire Department Master Plan, 2005.
2. Each of these documents contains: (a) an inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities; (b) a forecast of the future needs for such capital facilities; (c) the proposed locations and capacities of expanded or new capital facilities.

Project Categories

This CIP presents only those major public improvements that are viewed as most urgently needed within the next six years. However, these public improvements will still need public hearings, environmental review, a public vote in some cases, and annual budget decisions. Projects are presented using the following ten categorical breakdowns:

Wastewater (Sanitary Sewer)	Transportation
Fire	Surfacewater (Drainage)
Parks	General Government
Library	Police
Health and Sanitation (Solid Waste)	Information Services

Quadrant Identification

In addition to the ten categories listed above, capital projects are also presented by location. The City (including urban growth areas) has been divided into 4 segments (numbered 1-4) as described below:

-
- Quadrant 1 - Northwest quarter bounded by Division Street to the south; La Venture Road to the east and the city limits to the north and west.
 - Quadrant 2 - Northeast quarter bounded by La Venture Road to the west; Division Street to the south and the city limits to the north and east.
 - Quadrant 3 – Southeast quarter bonded by Division Street to the north; La Venture Road to the west and the city limits to the south and east.
 - Quadrant 4 – Southwest quarter bounded by Division Street to the north; La Venture Road to the east and the city limits to the south and west.

Most City projects, regardless of category, will be included in one of these quadrants. Projects that slightly overlap quadrant lines will be included in the quadrant where the majority of project work is to be conducted. The quadrant maps may be found in the department request detail for each category. Projects which are identified as city-wide have been assigned to quadrant “0” and are not included in the maps.

The Role of the CIP in the Operating Budget Process

The CIP is a financial planning document. It identifies estimated capital costs for public facility projects and provides an estimate of subsequent operating costs. The CIP financing plan also proposes (vs. provides) an income stream that can finance capital expenditures and the increased operating costs that may result from opening new public facilities. However, it is not until annual budget decisions are made by the City Council that the actual means of financing an item are determined and the actual dollars to be spent on capital costs and operating costs are determined, budgeted, and approved.

NOTE: 1) The City will perform its activities and make capital budget decisions in conformity with its Comprehensive Plan. RCW 36.70A.120.

2) Once developed the CIP makes the annual budget preparation process easier in that capital outlays will have already been spelled out and the dollar amounts only need be carried across to the budget. The CIP book accompanies the budget as a companion explanatory reference source.

CIP Review Process

Each year during the months of May and June a review process to update the Capital Improvements Program Plan is conducted. This process consists of a number of sequential steps:

-
1. **Staff Recommended Changes:** City staff reviews the current CIP plan and suggest alterations in scope, cost, financing sources or schedule for some of the projects currently in the Plan, then a list of entirely new CIP projects is considered. Revenue estimates are developed and allocated to the major program areas for which they are targeted. The project costs are compared to available revenue and the department heads present their preliminary program to the Mayor for review after which changes may be made based on overall City goals and priorities. On the basis of this process, a CIP plan (Mayor's recommendations) is published.
 2. **City Council Project Suggestions:** The Mayor requests that each Councilmember submit project ideas and/or suggestions for staff consideration during the internal development of the CIP plan.
 3. **Staff Presentation to the City Council:** The Council receives the staff's CIP plan and begins discussing the content. Staff makes presentations detailing the Plan's content and areas of change from the previous plan.
 4. **Public Presentations and Feedback:** Staff also offers to conduct informational meetings with community groups and the general citizenry. Suggested changes to the CIP plan that arise from these sessions are forwarded to the City Council.
 5. **Public Hearings:** The Planning Commission conducts one or more public hearings at which the public may give testimony and offer suggested changes to the CIP plan.
 6. **City Council Review and Adoption:** After considering all public testimony, the Planning Commission makes a recommendation to the City Council. The City Council reviews the recommendation of the Planning Commission and makes desired alterations to the CIP Plan, adopts the ordinance and directs staff to prepare a published document containing the newly revised final CIP plan and to formally incorporate this into the City's Comprehensive Plan.

How Citizens Can Get Involved

The Mayor and the City Council require that staff seek information from the public in several areas to help design a CIP plan that truly responds to the needs of our community. Input is especially desired in the following areas:

1. **General Category Priorities:** What project categories are of highest priority? In other words, are better roads, more or better parks, or better police or fire protection facilities more important?
2. **Specific Project Priorities:** Which specific projects are most important? Which projects, if any, in our existing CIP plan are unnecessary?
3. **CIP Policies:** The CIP plan contains policy statements that are, in essence, the overall rules by which the CIP process operates. They establish the parameters for project selection and funding allocation decisions. Should any of these "rules" be altered?

4. Financing: The Council needs citizen ideas on CIP financing. Can additional revenue sources be suggested that should or should not be used?

There are a number of ways that citizens and community groups may provide this information. They can testify at the public hearings, respond to a questionnaire, write letters, telephone specific staff members, and/or make personal contact with staff or individual Councilmembers.

Prioritizing

The variables considered when determining a particular project priority may change with each project. Comparing priorities among different types of projects becomes a difficult task. Departments could be instructed to evaluate and prioritize their capital projects based on the following:

- Relationship to departmental goals and facility plans
- Relationship to recognized city-wide plans (i.e. comprehensive plan) and Council policies
- Cost effectiveness
- Full cost of project, including operating and maintenance costs
- Impact of level and quality of services to the public

These criteria, while valid, do not provide data on each project that can be accurately computed from project to project. Other factors to take into account when prioritizing might include:

- Interagency agreements
- Emergency needs
- Funding availability in a particular category
- Unusual or unexpected opportunities

In addition, a second look for related projects among the categories might suggest priority adjustments to facilitate time-and-money-saving coordination of two or more projects.

The careful questioning and probing of proposals helps assure that projects are clearly justifiable. In some cases, more appropriate alternatives may be identified. The effect of delay or deferral of a particular project can be carefully examined.

CIP Revenue and Funding Sources

City of Mount Vernon Capital Improvements Plan Revenue/ Funding Sources and Alternatives

Governmental Funds

I. Existing Funding Sources

<u>Description</u>	<u>Advantages</u>	<u>Disadvantages</u>	<u>Applicability</u>
Financing from current revenues – taxes, user fees, service charges, impact fees, etc.	Saves interest costs, protects debt capacity, eliminates borrowing costs	Excess uncommitted cash required, may take away funds needed for operations	Due to limited funds availability, most applicable for smaller projects

Unrestricted Revenue - Revenues sources that may be expended for any governmental purpose.

1. Taxes - Tax assessments levied to support operations of the governmental unit.
 - a) Property Taxes - Ad valorem taxes levied on the assessed valuation of real and personal property. Property tax levies may be increased the lesser of 1% or the annual rate of inflation. However, voters may approve a larger levy. The City's levy rate may not exceed \$3.60 per \$1,000 of assessed valuation.
 - b) Local Sales Tax - Taxes imposed on the retail sales of goods and services, with a few exceptions (e.g. food). The City has elected to impose the maximum available to cities, 1.0% (one cent). The second half-cent is subject to referendum. Counties receive 15% of a City's sales tax revenues if they impose an equal sales tax rate. The state also charges a 1% administrative fee.
 - c) Criminal Justice Sales Tax – The county and cities impose a .1% sales tax on the retail sales of good and services, with a few exceptions (e.g. food). The state collects the tax for the entire county and distributes to local jurisdictions on a per capita basis.
 - d) Utility Taxes - Taxes imposed on privately and public owned utility customers. The City has established 6% as the rate on privately owned utilities, the maximum allowed under state statutes. The rate for City-operated utilities (garbage, sewer, and drainage) is not limited, however the City has set a rate of 7%.

2. Licenses and Permits -
 - a. License fees are designed to cover the cost of administration, inspection, and continuing services in connection with regulation. The City annually licenses businesses for a fee of \$30, \$60, or \$120. Dog and cat are licenses are issued for the life of the animal for a fee of \$50 for unspayed/unneutered animals and no fee licenses are issued for the life of any spayed/neutered dog or cat.

City of Mount Vernon Capital Improvements Plan Revenue/ Funding Sources and Alternatives

Governmental Funds

- b. Permits are issued to aid in various regulatory areas including:
 - Building Permits
 - Fire Permits
 - Sewer Permits
 - Fire Plan Review Permits
3. Fines and Forfeits - This category includes municipal court fines and forfeits, false alarm penalties, library overdue and lost book fines, recreation fees and special event fees/charges.
4. Miscellaneous Revenue - This includes interest earnings on investments, private contributions and donations, timber sales, sale of surplus assets, etc.

Restricted Revenue - Revenues that may only be utilized for specifically authorized purposes or to support actual services rendered.

1. Taxes - Locally levied taxes that may only be utilized for authorized purposes.
 - a. Gambling Taxes - Taxes imposed on legal gambling activities, i.e.; bingo, pull-tabs, etc. The maximum rate allowed by state law for bingo is 10% of gross receipts, less the amount paid in prizes; however the City has adopted a rate of 5%. For pull-tabs the maximum allowable tax rate is 5% of gross receipts while the City has adopted a rate of 4%. Revenues must be utilized to support law enforcement monitoring of gambling activities.
 - b. Hotel/Motel Taxes - A portion of the sales tax imposed on the costs of lodging at hotels, motels and similar establishments. The City has elected to impose the maximum rate of 4% which is credited against the state's 6.5% sales tax rate and does not result in any tax increase. Proceeds from this tax are restricted for tourism promotion; construction of stadiums, convention centers or performing art facilities; and other special purposes specifically authorized by state statute. (RCW 67).
 - c. Real Estate Excise Taxes (REET) - Taxes levied on all sales of real estate. The first quarter percent tax, or REET I, is dedicated to capital projects listed in the capital facilities plan element of the City comprehensive plan. The second quarter percent tax, or REET II, is dedicated to street improvements. (RCW 82)
 - d. Transportation Benefit District Taxes - .2% of all taxable retail sales with the Mount Vernon Transportation Benefit District, for a period of not more than ten years, will be strictly designated to include operation, preservation, improvements, repair and maintenance of the City's transportation infrastructure including transportation demand management. (RCW36.73.015).
2. Intergovernmental Revenues - Consists of state shared revenues, state entitlements, and governmental grants.
 - a. State Shared Revenues - Taxes levied by the state and distributed in proportion of amounts collected in each local jurisdiction.

City of Mount Vernon Capital Improvements Plan Revenue/ Funding Sources and Alternatives

- b. State Entitlements - Distributed to local governments based on a distribution formula – either “per capita” or according to some eligibility criteria.

Governmental Funds

- i. Motor Vehicle Fuel Tax - City Street - State-distributed taxes on motor vehicle fuels to be used for street maintenance purposes. Distribution is based on population. (RCW 35,RCW 46)
- ii. Motor Vehicle Fuel Tax - Arterial Street - State distributed taxes on motor vehicle fuels to be used for construction, improvement of City arterial streets and related debt service.
- iii. Criminal Justice Assistance Program - State law provides for the State Treasurer to distribute a portion of the Motor Vehicle Fuel Tax to eligible cities and counties. This distribution is to be expended exclusively for criminal justice purposes.
- c. Fire Insurance Premium Tax - By statute 25 percent of the moneys received from the tax on fire insurance premiums is remitted annually to each eligible city, town, and fire protection district for credit to its firemen’s pension fund. The amount remitted is determined by the proportion that the number of paid firemen of a participating city, town or fire protection district bears to the total of participating firemen statewide. This program is limited to the pension benefit of firemen employed prior to March 1, 1970 when the Washington Law Enforcement Officers’ and Fire Fighters’ Retirement System (LEOFF) was established.
- d. Liquor Excise Tax - A percentage of taxes received from the retail sale of liquor is distributed to counties (20%) and cities and towns (80%) on a “per capita” basis. Recipients are required to contribute at least two percent of these funds to support alcoholism and other drug addiction programs. The City currently contributes seven percent. (RCW 70)
- e. Liquor Control Board Receipts (Excess Profits) - All license fees, permit fees, penalties, forfeitures, and all other moneys, income, or revenue received by the Liquor Control Board are deposited in the Liquor Revolving Account in the State Treasury. These funds are distributed quarterly to counties (10%) and cities and towns (40%) on a “per capita” basis. Recipients are required to contribute at least two percent of these funds to support alcoholism and other drug addiction programs. The City currently contributes seven percent. (RCW 66, RCW 70).
3. Grants - Funding is received from state and federal governments to assist in the construction of major capital improvements. The following is a list of typical grants received by the City.
- WSDOT
 - Skagit County Economic Dev
 - DHS FEMA
 - HUD CDBG
 - WA DOE
 - STP Regional
 - SAFETEA-LU
 - Recreation & Cons Funding
 - TIB
 - WA Traffic Safety Commission

City of Mount Vernon

Capital Improvements Plan Revenue/ Funding Sources and Alternatives

Governmental Funds

4. Other Governmental Contributions - Funds received from other governmental units to support specific services provided by the City.
 - Fire Protection Services
 - Library Services
5. Charges for Services - Fees and charges for professional, utility and other services rendered.
 - Sale of Maps
 - Civil Service Applications
 - Dispatch Charges
 - Land Use Planning Fees
 - Impact Fee Administration Fee
 - Utility Administrative Overhead Charges
6. Impact Fees - Fees charged to property developers to mitigate the impact of development on City infrastructure. The income from these fees must be expended within 6 years and can only be used to construct capital projects identified in the City's Capital Improvement Plan. Currently the City collects impact fees for the following purposes:
 - Transportation
 - Parks
 - Fire
7. Miscellaneous Revenue
 - a. Capital Reserve Funds - The City has created several Special Revenue Funds to accumulate funds from a variety of sources and are designated for specific purposes. The following funds are included in this category:
 - Paths and Trails Reserve
 - Parks Capital Reserve
 - Little Mountain Park Improvement Reserve
 - b. Donations - Funds are received from private sources to support specific projects or purpose.

City of Mount Vernon Capital Improvements Plan Revenue/ Funding Sources and Alternatives

Governmental Funds

II. Borrowed Funds (Indebtedness)

Long Term Debt - Indebtedness obligations that exceed five years.

1. Bonds

a. General Obligation Bonds

I. Voter Approved - Special Levy:

Description	Advantages	Disadvantages	Applicability
Long-term debt, backed by the full-faith and credit of the City. Low Interest rates	Non-revenue generating projects can be financed. Spreads burden of financing capital improvements among all property owners. Does not require use of existing revenues	Requires voter approval. Subject to legal debt limitations. Increases property tax levy.	Large, costly projects with long life.

II. Non-Voter Approved (Councilmanic) - General Levy - City can levy up to .75% of total assessed valuation.

b. Councilmanic Bonds:

Description	Advantages	Disadvantages	Applicability
A means by which the City may sell bonds to finance public improvements	Indebtedness may be incurred without voter approval.	Affects indebtedness limitations. Debt service expenses must be paid from existing revenue sources	Small To medium size capital assets/ public facility projects.

c. Local Improvement District Bonds (LIDs)

Description	Advantages	Disadvantages	Applicability
Bonds issued to pay for public improvements where specific private benefits exist. Payments on bonds are made by benefited property owners.	Requires little or no capital from City. Usually does not affect debt limitations. Election not required. Citizen involvement tends to result in an acceptable project.	Higher interest rates than General Obligation or revenue bonds. High administrative costs. Citizen support is never 100%.	Streets, sidewalks, parking lots

City of Mount Vernon Capital Improvements Plan Revenue/ Funding Sources and Alternatives

Governmental Funds

2. Lease Purchase Agreements - A means by which the City can acquire equipment immediately without the necessary capital funds for outright purchase. Because interest paid is taxable to the recipient, interest rates tend to be higher.
3. Interfund Loans - One City fund (e.g. Street Fund) borrowing from another fund (Sewer Fund), by City Council Resolution/Ordinance. Must pay interest. Loaning fund must be well financed. Limited to relatively small funds.
4. State Loans - These funds are made available through a low interest loan program to assist municipalities in financing repairs/improvements required to maintain major public facilities.

Short Term Debt - Indebtedness obligations that are less than 5 years.

1. Notes - Cash flow problems may be solved by issuing Anticipation Notes. These notes are short-term obligations issued in anticipation of the future receipt of revenues from taxes, grants, bond proceeds, or other sources. These are often referred to as BANs (bond anticipation notes), GANs (grant anticipation notes), TANs (tax anticipation notes) or RANs (revenue anticipation notes). Generally, short-term, tax-exempt issues are in high demand. This can result in lower interest costs.

Enterprise Funds

I. Existing Revenue Sources

1. Intergovernmental Revenues - Consists mainly of state and federal grants to fund capital improvements.
2. Charges for Services - Fees charged to utility customers (Wastewater, Solid Waste & Surfacewater) and to other City funds (Equipment Rental) for services rendered.

City of Mount Vernon Capital Improvements Plan Revenue/Funding Sources and Alternatives

Enterprise Funds

3. Miscellaneous Revenues

- a. Contributions/Donations - Consists mainly of developer contributions to reserve funds for the repair/replacement and expansion of sewer utility infrastructure.
- b. Interest Income - Interest earned on investment of idle cash.
- c. Reserved Funds - Funds set aside to provide funding for future capital improvements or asset replacement.

II. Borrowed Funds (Indebtedness)

Long Term Debt - Indebtedness obligations that exceed five years.

1. Bonds

a. General Obligation Bonds

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<u>Description</u>	<u>Advantages</u>	<u>Disadvantages</u>	<u>Applicability</u>
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A means by which the City may sell bonds to finance public improvements	Indebtedness may be incurred without voter approval.	Affects indebtedness limitations. Debt service expenses must be paid from existing revenue sources	Small To medium size capital assets/ public facility projects.

City of Mount Vernon Capital Improvements Plan Revenue/ Funding Sources and Alternatives

Enterprise Funds

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Bonds issued to pay for public improvements where specific private benefits exist. Payments on bonds are made by benefited property owners.	Requires little or no capital from City. Usually does not affect debt limitations. Election not required. Citizen involvement tends to result in an acceptable project.	Higher interest rates than General Obligation or revenue bonds. High administrative costs. Citizen support is never 100%.	Streets, sidewalks, parking lots

2. Lease/ Purchase Agreements - A means by which the City can acquire equipment immediately without the necessary capital funds for outright purchase. Because interest paid is taxable to the recipient, interest rates tend to be higher.
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Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Fire Department
Contact Fire Chief
Type Improvement
Useful Life
Category Equipment: Miscellaneous
Priority 3 Important
Status Active

Project # F-17-03
Project Name Fire Hydrant Replacement

Address/ Location

Total Project Cost: \$200,000

Description

To identify and prioritize fire hydrants within the City of Mount Vernon to ensure fire hydrants are replaced and maintained in working order.

Justification

Fire hydrants are a critical component in providing the water needed to extinguish a fire. Although a critical component to firefighting operations.

As the distribution system continues to age, there is increased need to replace fire hydrants that become obsolete or those that no longer have replacement parts available. The fire Department has continued to maintain records identifying fire hydrant models that are no longer supported by the company that manufactured them or have undersized ports not meeting the fire flow for the building or area they protect, or where repairs to a fire hydrant is more frequent then other fire hydrants of the same age and type.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equipment	50,000	50,000	50,000	50,000			200,000
Total	50,000	50,000	50,000	50,000			200,000

Source	2019	2020	2021	2022	2023	2024	Total
312 - Fire Impact Fees	50,000	50,000	50,000	50,000			200,000
Total	50,000	50,000	50,000	50,000			200,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department General Facilities
Contact General Facilities Supervisor
Type Maintenance
Useful Life 30 years
Category Buildings
Priority 2 Very Important
Status Active

Project # G-017-01
Project Name Lincoln Theatre & Kincaid Commercial Holdings

Address/ Location

Total Project Cost: \$2,150,000

Description
 The City owns ONE square block of Historical Downtown Mount Vernon that include the Kincaid Street holdings and the Lincoln Theatre. Facility structural improvements to include the foundation, roof and façade, as well as, mechanical/plumbing/HVAC/earthquake retrofit and interior renovations are necessary now and in the future.

Justification
 The City is required to maintain the Historic structures and buildings. Due to the age and condition of the property: routine, preventative and urgent repairs & maintenance are required.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
50,000	Facility Renewal	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Total	Total	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
100,000	Unfunded	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Total	Total	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000

Budget Impact/Other
 If the City does not maintain the buildings and facilities as required, due to their age, they will become inhabitable.

Prior	Operating	2019	2020	2021	2022	2023	2024	Total
75,000	Supplies/Materials	25,000	25,000	30,000	30,000	30,000	35,000	175,000
	Maintenance	50,000	50,000	55,000	55,000	55,000	60,000	325,000
Total	Total	75,000	75,000	85,000	85,000	85,000	95,000	500,000

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department General Facilities
Contact Public Works Director
Type Improvement
Useful Life 30 years
Category Building Improvements
Priority I Critical
Status Active

Project # G-08-01
Project Name Downtown Flood Control System

Address/ Location

Total Project Cost: \$256,300

Description

The City has completed an EIS, NEPA and SEPA process for the project. Phase I of the project was completed in 2010, Phase II was completed in 2014. Phase III, the final phase of the project will begin construction in 2015. The Downtown Flood Control Project will provide permanent flood protection in the downtown area including protection from a 100-year flood. The project has a combination of floodwall, stop-logs and levy system.

Justification

The downtown area continues to be at risk in flooding situations requiring sandbagging and flood fighting efforts. The goal is to remove downtown Mount Vernon from the 100-year flood plain.

Prior

256,300

Total

Prior

256,300

Total

Budget Impact/Other

N/A

Operating	2019	2020	2021	2022	2023	2024	Total
Supplies/Materials	10,000	10,000	10,000	15,000	15,000	15,000	75,000
Maintenance	10,000	10,000	10,000	10,000	15,000	15,000	70,000
Total	20,000	20,000	20,000	25,000	30,000	30,000	145,000

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department General Facilities
Contact General Facilities Supervisor
Type Improvement
Useful Life 40 years
Category Buildings
Priority 1 Critical
Status Active

Project # G-08-03
Project Name Downtown Multi-Level Parking Facility

Address/ Location

Total Project Cost: \$16,300

Description

Construct a parking facility(s) with 350 to 600 stalls. The facility(s) will be needed to accommodate the displaced parking on the revetment resulting from the construction of the flood control system. The parking facility(s) should also include additional parking for other tenants such as Skagit Station, Skagit County and/or private developers.

Justification

To provide needed parking in downtown Mount Vernon.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design	1,630						1,630
Construction	13,670						13,670
Other	1,000						1,000
Total	16,300						16,300

Prior

16,300

Total

Budget Impact/Other

Economic Revitalization of the downtown area, in conjunction with the flood control project.

Operating	2019	2020	2021	2022	2023	2024	Total
Supplies/Materials			10,000	10,000	10,000	20,000	50,000
Maintenance			15,000	15,000	15,000	20,000	65,000
Total			25,000	25,000	25,000	40,000	115,000

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department General Facilities
Contact General Facilities Supervisor
Type Equipment
Useful Life 25 years
Category Building Improvements
Priority 1 Critical
Status Active

Project # G-13-01
Project Name General Facility Infrastructure Improvements

Address/ Location

Total Project Cost: \$3,125,967

Description
Improvements to include repair and/or replacement of facility infrastructure @ City Hall, Police Court Campus, Public Works Administrative Building, and the Library to include:
1. Roofing
2. Emergency Generators
3. HVAC
4. Flooring
5. Plumbing
6. Energy Efficiency Projects: LED Lighting and Smart Switch Technology
7. Office Reorganization
8. Ceiling and Window Repairs
9. Interior and Exterior Painting

Justification
Facility Renewal Program provides professional facility management to include optimizing day-to-day work orders, inventory control, staff costs, extends facility and equipment life, creates a proactive versus reactive preventative maintenance plan/environment, provides a proactive capital investment program and implements industry best business practices into our general and capital Facility Management Program.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
349,071	Equipment	522,815	467,189	439,446	492,754	475,927	378,765	2,776,896
Total	Total	522,815	467,189	439,446	492,754	475,927	378,765	2,776,896

Prior	Source	2019	2020	2021	2022	2023	2024	Total
390,884	001 - General Fund	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	304 - REET I	372,815	317,189	289,446	342,754	325,927	228,765	1,876,896
Total	Total	522,815	467,189	439,446	492,754	475,927	378,765	2,776,896

Budget Impact/Other
If we do not invest in our decaying infrastructure, aging infrastructure will be unable to be maintained and will create uninhabitable work environment.

Operating	2019	2020	2021	2022	2023	2024	Total
Supplies/Materials	50,000	50,000	55,000	55,000	60,000	60,000	330,000
Maintenance	50,000	50,000	55,000	55,000	60,000	60,000	330,000
Total	100,000	100,000	110,000	110,000	120,000	120,000	660,000

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department General Facilities
Contact General Facilities Supervisor
Type Improvement
Useful Life 40 years
Category Buildings
Priority 2 Very Important
Status Active

Project # G-18-01
Project Name Repurposing Library Facility

Address/ Location

Total Project Cost: \$1,450,000

Description

If the new Library/Parking Facility/Community Center is built between 2019-2021, the Old Library facility can be repurposed as additional office space to bring other Director's and City Employees into the Downtown Community Service Center area.

Justification

By centralizing city services in one location the benefit to the residents and visitors to our City become more efficient and effective to delivering services.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design			250,000				250,000
Construction				1,200,000			1,200,000
Total			250,000	1,200,000			1,450,000

Source	2019	2020	2021	2022	2023	2024	Total
001 - General Fund			250,000				250,000
304 - REET I				1,200,000			1,200,000
Total			250,000	1,200,000			1,450,000

Budget Impact/Other

N/A

Operating	2019	2020	2021	2022	2023	2024	Total
Supplies/Materials					25,000	25,000	50,000
Maintenance					10,000	10,000	20,000
Total					35,000	35,000	70,000

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department General Facilities
Contact Public Works Director
Type New
Useful Life 30 years
Category Buildings
Priority 2 Very Important
Status Active

Project # G-99-02
Project Name Public Works / Shop Facility

Address/ Location

Total Project Cost: \$5,500

Description

Construct shop complex to house activities related to the following: Transportation, Solid Waste, Equipment Repair & Maintenance, Park Maintenance and Wastewater Equipment Maintenance. Additionally, it will house office space for public works crews and a training room.

Justification

The Shop Complex that the City currently uses is too small for the activities that occur there. The City purchased land in 2008 adjacent to the current location for \$1.4 million for a future shop complex. The new facility would more adequately meet the needs of the various departments.

Prior

5,500

Total

Prior

5,600

Total

Budget Impact/Other

N/A

Operating	2019	2020	2021	2022	2023	2024	Total	Future
Supplies/Materials		1,000	1,000	1,500	1,500	1,500	6,500	27,000
Maintenance		4,000	4,000	4,500	4,500	4,500	21,500	
Other (Insurance, Utilities)		18,000	18,000	18,000	19,000	19,000	92,000	
Total		23,000	23,000	24,000	25,000	25,000	120,000	

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Library
Contact Library Director
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 3 Important
Status Active

Project # L-18-01
Project Name Replacement of Library Furniture

Address/ Location 315 Snoqualmie St, Mount Vernon, WA 98273

Total Project Cost: \$40,000

Description

The furniture in the Resource Room and Youth Services area is over 20 years old, very heavy, requires consistent repair and not the right type of furniture for our current use. Replacing it will allow for more facility use and allow for the library to host more events. 2019 will focus on items that support public computing and will move to the new facility.

Justification

The existing furniture is over 20 years old and is past the manufacture's 15 year warrantied life cycle. Five chairs and two tables are broken in the first quarter of 2018. The chairs and tables require consistent repairs due to heavy use. Also, the existing furniture fabric is difficult to clean. The project will replace furniture and will make the furniture easier to maintain.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
12,000	Equipment	12,000	10,000	6,000				28,000
Total	Total	12,000	10,000	6,000				28,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
12,000	001 - General Fund	12,000	10,000	6,000				28,000
Total	Total	12,000	10,000	6,000				28,000

Budget Impact/Other

The library will phase the project over 4 years. Impacts of \$12,000 are expected in 2019. The upgrade will decrease yearly repair and upgrade costs over the next 15 - 20 years.

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Library
Contact Library Director
Type New
Useful Life 30 years
Category Buildings
Priority 2 Very Important
Status Active

Project # L-94-07
Project Name Library & Community Center + Parking Facility

Address/ Location 208 Kincaid Street, Mount Vernon WA 98273

Total Project Cost: \$16,100,000

Description
 Site acquisition and construction of a new library and community center of 30,000 square feet located on lots P54139, P54141, P54142, P54147 (Possibly 208 Kincaid Street, Mount Vernon WA 98273).

Justification
 The City of Mount Vernon needs a new, larger Library. Skagit County needs a new, modern Senior/Community Center. The city and county have agreed to work together on a combined project – a community library co-located with a community center. This project will also support downtown parking including a 200 space + parking facility. Working together, the parties exploring facilities at 208 Kincaid Street in downtown Mount Vernon. There are many potential benefits from pairing a community center and library to create a vibrant, welcoming community hub. The City and County envision an inclusive space with access to library resources, technology, and community meals. Residents across generations would have a place to gather and develop a sense of community. The Community Center would continue to provide daily meal service to senior residents while supporting – and possibly expanding – the existing Meals on Wheels program. People of all ages and interests would have a single location for learning, education, relaxation or social gathering. Needs assessment by hired consultants in 2014 and focus groups in 2018 supported the need for a new library. Parking studies conducted in 2016 support the location for a downtown parking structure.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
100,000	Construction	16,000,000						16,000,000
Total	Total	16,000,000						16,000,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
100,000	LIFT LTGO Bond Issuance	14,000,000						14,000,000
Total	Total	14,000,000						14,000,000

Budget Impact/Other
 A new, larger library would accommodate the existing and projected population; expanding collection, services and technology; and include public meeting room(s) that would benefit the entire community while lowering cost per use for city residents.

Prior

Total

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Parks
Contact Park Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 1 Critical
Status Active

Project # P-02-04
Project Name Little Mountain Park

Address/ Location Parks - Little Mountain 3000 Little Mountain Road

Total Project Cost: \$1,104,900

Description

This item includes capital funding for maintenance, repair and upkeep of all Little Mountain park infrastructure. It also provides a multiuse mountain bike skills park and trail facility in the cities 522 acre Little Mountain Park. The trail facility includes a new entrance road and 40+ stall paved parking lot improving safety by tripling current parking while enhancing accessibility and providing school bus and ADA designated areas. This facility will have a rustic vault restroom, group picnic shelter, day use picnic areas and mini-shelters scattered through the woods, an educational plaza, storage building for trail maintenance, multiple bike racks, informational and educational kiosks and off-road connections to park trails and the bike Skills Park. The Skills Park will provide a safe, year round location for mountain bike enthusiasts of all ages to practice their skills before tackling the parks more challenging trails. It includes a Flow Line Pump Track, Slopestyle and Technical Climbs, and Skinnies and Log Obstacles.

Justification

Little Mountain Park has limited off road parking causing the increased numbers of visitors to park on the narrow shoulders of the main park road or in undesignated areas creating significant safety concerns. This project assists an underserved community with a median income of 52% of the state's median (RCO) while improving health and wellness of the community at large. Parking will triple and add ADA facilities that expand safety and access to all age groups. This enhances ongoing programs for seniors, youth and at risk juveniles and addresses 3 SCORP priorities; Demographics, Equity and Getting Children Outside. It's also a community volunteer success story rallying environmental and recreational advocates into unique and positive partnerships. The Skills Park will benefit tourism and service related jobs by drawing more of out of town biking and hiking enthusiasts. This compliments ongoing downtown business development due to close proximity (<1 mile) of the park to restaurants, breweries and entertainment.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design	160,000						160,000
Construction	824,900						824,900
Facility Improvement	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Total	1,004,900	20,000	20,000	20,000	20,000	20,000	1,104,900

Source	2019	2020	2021	2022	2023	2024	Total
304 - REET I	250,000						250,000
107 - Little Mountain Improvement Fund	44,900	20,000	20,000	20,000	20,000	20,000	144,900
311 - Parks Impact Fees	150,000						150,000
Parks - Donations	60,000						60,000
Parks - Grants	500,000						500,000
Total	1,004,900	20,000	20,000	20,000	20,000	20,000	1,104,900

Budget Impact/Other

Budget impact is in three areas; Maintenance, Staff Labor and Supplies. Estimates begin after park opening scheduled for May 2020. All three areas expected to be significant due to projected high use. Labor calculated at 1 man-hour per day (365 total) x \$25 per hour = \$9,125.

Operating	2019	2020	2021	2022	2023	2024	Total
Supplies/Materials		1,000					1,000
Maintenance		2,000					2,000
Staff Cost		9,125					9,125
Total		12,125					12,125

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Parks
Contact Park Director
Type New
Useful Life 30 years
Category Park Improvements
Priority 3 Important
Status Active

Project # P-03-04
Project Name Public Art

Address/ Location City Wide

Total Project Cost: \$149,700

Description

Identify and acquire art reflecting the diversity of our community and environment and place these unique pieces in accessible locations throughout our public spaces, parks and common areas in the City of Mount Vernon for the enjoyment of everyone.

Justification

Art shall align with community projects, planning and values to enhance tourism, attract business and enhance the artistic experience for our residents and visitors to the City of Mount Vernon.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Other	21,800	13,900	36,000	16,000	46,000	16,000	149,700
Total	21,800	13,900	36,000	16,000	46,000	16,000	149,700

Source	2019	2020	2021	2022	2023	2024	Total
106 - Tourism Promotion Fund	10,000	12,000	14,000	14,000	14,000	14,000	78,000
Parks - Grants	10,000		20,000		30,000		60,000
103 - Park Fund	1,800	1,900	2,000	2,000	2,000	2,000	11,700
Total	21,800	13,900	36,000	16,000	46,000	16,000	149,700

Budget Impact/Other

Parks provides administrative services to the Arts Commission; 12 annual meetings to include an annual retreat. Develop agendas, provide meeting minutes, 2 park employees attend all meetings; 2 Pers x \$25 X 12 meetings x 3 hrs per mtg (Avg) = \$1,800 labor. Materials include flyers and admin supplies. Additional support includes contract management which can be quite extensive depending on project. Art Acquisition also includes operations support; installation of art, electrical, permit assistance and coordination.

Operating	2019	2020	2021	2022	2023	2024	Total
Supplies/Materials	500						500
Staff Cost	2,500						2,500
Total	3,000						3,000

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Parks
Contact Park Director
Type Improvement
Useful Life 30 years
Category Park Trails & Paths
Priority 1 Critical
Status Active

Project # P-06-02
Project Name Trail Connections

Address/ Location City Wide

Total Project Cost: \$340,000

Description

Provide paths and trails throughout the City of Mount Vernon to increase connectivity and non-motorized transportation between geographically separated parks, residential areas and city services. Some potential projects include:

An approximate 1255 linear feet, 6-to-8 foot wide multi-purpose trail to be located on the east side of the BNSF railroad tracks spanning from Kincaid Street south to Section Street.

Improvements to Section Street from its intersection with the BNSF railroad line west 1395 linear feet up to an connecting with South First Street. This project will add a multi-purpose trail on one side of Section Street along with bulb-outs at intersections, and enhanced landscaping treatments. Approximately 160 linear feet for this trail corridor will need to be purchased from property owners.

Justification

This adheres to the Level I Trails and Park Development priorities listed in the 2014 Mount Vernon Parks and Recreation Comprehensive Plan for trail expansion, development, upgrades and support facilities. It also supports the priorities and recommendations from the 2018-2022 Washington State Recreation and Conservation Office Plan. Trail connections will sustain and grow our Parks and trails; improve the equitable use of these parks and trails; increase cultural relevancy by opening access for our diverse demographics; and ultimately assist in providing a vital public service to the city and our local economy.

This will enhance safety and accessibility for both our residents and visitors alike by increasing connectivity and non-motorized transportation alternative between geographically separated parks, residential areas and city services.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design	50,000						50,000
Land Acquisition		100,000					100,000
Construction			190,000				190,000
Total	50,000	100,000	190,000				340,000

Source	2019	2020	2021	2022	2023	2024	Total
105 - Paths & Trails	20,000		10,000				30,000
304 - REET I	30,000	90,000					120,000
115 - Parks Capital Improvement Fund		20,000	10,000				30,000
311 - Parks Impact Fees			15,000	15,000			30,000
Parks - Grants			130,000				130,000
Total	50,000	110,000	165,000	15,000			340,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Parks
Contact Park Director
Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 2 Very Important
Status Active

Project # P-09-05
Project Name Edgewater Park Improvements

Address/ Location Parks - Edgewater 600 Behrens Millett Road

Total Project Cost: \$200,000

Description
 Add additional fill and grade uneven areas on athletic field creating more usable space. Add off leash dog park facilities and/or disc golf.

Justification
 Playing field is uneven creating an unsafe surface for users. Many areas of park are unused and attract encampments and illegal activities. Area is prone to flooding in winter months and requires maintenance-free activities. Improvements will create more usable / playing space, increase access and use of more remote parts of park.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design	10,000						10,000
Construction	40,000						40,000
Facility Improvement			75,000		75,000		150,000
Total	50,000		75,000		75,000		200,000

Source	2019	2020	2021	2022	2023	2024	Total
105 - Paths & Trails		10,000					10,000
304 - REET I	10,000			20,000			30,000
115 - Parks Capital Improvement Fund	40,000		10,000	10,000			60,000
311 - Parks Impact Fees				20,000			20,000
Parks - Donations	5,000						5,000
Parks - Grants			25,000		50,000		75,000
Total	55,000	10,000	35,000	50,000	50,000		200,000

Budget Impact/Other
 TBD

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Parks
Contact Park Director
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 1 Critical
Status Active

Project # P-10-02
Project Name Playground Development, Replacement and Upgrades

Address/ Location City Wide

Total Project Cost: \$140,000

Description

The department has 11 playground structures. Some have been upgraded recently and others need to be updated and/or replaced. Implement planned and preventative maintenance and life cycle management. 25th Street playground development is a priority due to support from Kiwanis.

Justification

To provide safe and enjoyable equipment for the citizens to play on and socialize, and to extend the shelf life and safety of all city playgrounds.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction	70,000						70,000
Facility Renewal		10,000	10,000	10,000	10,000	30,000	70,000
Total	70,000	10,000	10,000	10,000	10,000	30,000	140,000

Source	2019	2020	2021	2022	2023	2024	Total
304 - REET I	15,000						15,000
115 - Parks Capital Improvement Fund	10,000		10,000	10,000	10,000	10,000	50,000
Parks - Donations	45,000						45,000
Parks - Grants					30,000		30,000
Total	70,000		10,000	10,000	40,000	10,000	140,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Parks
Contact Park Director
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 2 Very Important
Status Active

Project # P-94-01
Project Name Baker View Park

Address/ Location Parks - Bakerview 3101 East Fir Street

Total Project Cost: \$2,650,000

Description

Bakerview Park Completion and Upgrade: 1) Install sidewalks along the west side of the entrance road from Fir Street to the concession/restroom area; 2) Re-pave the entry roadway and parking lot to include striping for organized parking; 3) Design and install a trail and path system along park boundaries; 4) Design and replace existing skate park; 5) Renovate all four Little League fields/infrastructure, explore options to add additional field, expand multi-use designation of all fields; 6) Upgrade Dog Park drainage and water supply; 7) Develop upgrade design for current YMCA leased building; 8) Add group picnic gazebo; 9) Install field lights; 10) Turf existing fields.

Justification

Public safety is compromised by a lack of access to park via sidewalks and properly maintained access roadway and parking. Current fields and skate park require extensive maintenance and repair/replacement due to expired life cycle. Capital project costs increasing the longer repairs/replacement delayed.

Public safety enhancement will be primary benefit of sidewalk installation, parking lot re-paving, additional trail system and replacement of the skate park. This will improve pedestrian and ADA access. Increased use of park will increase revenue from park facilities charging a fee and may decrease vandalism. The growing popularity of dog parks, ball fields and skate park use will benefit families, youth, and at risk groups requiring easy, accessible, recreational opportunities.

Wetlands identified and mitigated.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design	40,000	30,000	50,000	40,000	70,000		230,000
Construction			800,000		900,000		1,700,000
Facility Improvement	330,000	260,000		130,000			720,000
Total	370,000	290,000	850,000	170,000	970,000		2,650,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
20,000	304 - REET I	50,000	20,000					70,000
	115 - Parks Capital Improvement Fund	20,000	20,000	50,000	20,000			110,000
	311 - Parks Impact Fees	100,000	100,000	100,000	100,000			400,000
	Parks - Donations	150,000	150,000	200,000	50,000	500,000		1,050,000
	Parks - Grants			500,000		500,000		1,000,000
	Total	320,000	290,000	850,000	170,000	1,000,000		2,630,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Surface Water
Contact Engineering Manager
Type Improvement
Useful Life 50 Years
Category Surface Water Pump Stations
Priority 2 Very Important
Status Active

Project # D-05-03
Project Name West Mount Vernon Stormwater Force Main Upgrade

Address/ Location West Mount Vernon Stormwater Pump Station

Total Project Cost: \$75,000

Description
 Construct 75-feet of 18-inch ductile pipe from pump discharge through dike.

Justification
 Increase flow capacity to reduce storm sewer surcharges that occur during heavy rainfall.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design			10,000				10,000
Construction				65,000			65,000
Total			10,000	65,000			75,000

Source	2019	2020	2021	2022	2023	2024	Total
403 - Surface Water Utility Fund			10,000	65,000			75,000
Total			10,000	65,000			75,000

Budget Impact/Other
 Linked Project:
 Completed in 2017 - D-17-01 West Mount Vernon Stormwater Pump Station Back Up Generator

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Surface Water
Contact Engineering Manager
Type Improvement
Useful Life
Category Surface Water
Priority 2 Very Important
Status Active

Project # D-08-01
Project Name (CAO) Critical Area Ordinance Restoration Sites

Address/ Location City Wide

Total Project Cost: \$320,000

Description
 Initiate and complete master planning and design, federal, state and local permitting, final design and initial implementation for priority restorations in the Mount Vernon waters/wetland reserve.

Justification
 Required pursuant to the March 14, 2007, Critical Areas Ordinance update.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
260,000	Planning/Design	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
260,000	Developer	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Surface Water
Contact Engineering Manager
Type Improvement
Useful Life 60 Years
Category Surface Water Pump Stations
Priority 1 Critical
Status Active

Project # D-12-01
Project Name Storm System Restoration Program

Address/ Location City Wide

Total Project Cost: \$1,810,000

Description
 Annual storm system restoration program which includes inspection, pipe lining, manhole grouting, and replacement of storm system infrastructure.

Justification
 Sustain a functional stormwater collection system.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
700,000	Construction	110,000	200,000	200,000	200,000	200,000	200,000	1,110,000
Total	Total	110,000	200,000	200,000	200,000	200,000	200,000	1,110,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
700,000	403 - Surface Water Utility Fund	110,000	200,000	200,000	200,000	200,000	200,000	1,110,000
Total	Total	110,000	200,000	200,000	200,000	200,000	200,000	1,110,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Surface Water
Contact Engineering Manager
Type Improvement
Useful Life
Category Surface Water
Priority 2 Very Important
Status Active

Project # D-13-03
Project Name Freeway Dr Stormwater PS Capacity Analysis

Address/ Location College Way & Freeway Dr Pump Station

Total Project Cost: \$50,000

Description
 Contributing basin flow and capacity analysis of the existing Freeway Drive/College Way Pump Station and force main. Taking into consideration planned improvements such as the College Way/I-5 Lane Capacity Improvement Project and full build out of the basin will also need to be in the analysis.

Justification
 With public and private infrastructure improvements planned for the upstream basin the pump station capacity analysis is needed.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design						50,000	50,000
Other	0						0
Total	0					50,000	50,000

Source	2019	2020	2021	2022	2023	2024	Total
403 - Surface Water Utility Fund						50,000	50,000
Total						50,000	50,000

Budget Impact/Other
 Linked Projects:
 T-06-10 College Way SR538 @ I-5 Lane Capacity Improvements
 T-97-07 Freeway Drive (Cameron Way to College Way)
 D-10-02 Freeway Drive Drainage System Installation

Capital Improvement Plan
City of Mount Vernon, Washington

2019 *thru* 2024

Department Surface Water
Contact Engineering Manager
Type Improvement
Useful Life
Category Surface Water
Priority 2 Very Important
Status Active

Project # D-14-01
Project Name Logan Creek Stream Restoration Project

Address/ Location Tributary to Trumpeter Creek near Stonebridge Way

Total Project Cost: \$50,000

Description
 Place grade control weirs to along the stream channel to prevent down cutting and erosion.

Justification
 Stabilize the stream channel and improve habitat.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design		15,000					15,000
Construction		35,000					35,000
Total		50,000					50,000

Source	2019	2020	2021	2022	2023	2024	Total
403 - Surface Water Utility Fund		50,000					50,000
Total		50,000					50,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Surface Water
Contact Engineering Manager
Type Improvement
Useful Life
Category Surface Water
Priority 2 Very Important
Status Active

Project # D-14-03
Project Name Kulshan Creek Flood Reduction Project

Address/ Location Riverside Drive to Parker Way

Total Project Cost: \$100,000

Description
 Analysis and construction of a project to reduce road flooding along Parker Way, Roosevelt Avenue, Williams Way, and Leigh Way.

Justification
 Roads in this area flood several times a year. The proposed project will reduce the flooding frequency of the roads along Kulshan Creek.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
12,000	Planning/Design	0					88,000	88,000
Total	Total	0					88,000	88,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
12,000	403 - Surface Water Utility Fund						88,000	88,000
Total	Total						88,000	88,000

Budget Impact/Other
 Linked Projects:
 D-16-01 Kulshan Pump Station Debris Removal System
 Completed in 2017 - D-17-02 Kulshan Creek BNSF Culvert Replacement Project

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Surface Water
Contact Engineering Manager
Type Improvement
Useful Life
Category Surface Water Pump Stations
Priority 1 Critical
Status Active

Project # D-16-01
Project Name Kulshan Pump Station Debris Removal System

Address/ Location 415 West Fir St @ NW Corner of City Shop

Total Project Cost: \$570,000

Description

Design and construction of a system that will remove debris that blocks the prescreen which is located in the wet well just upstream of the pumps.

Justification

During the January 5th 2015 storm event the debris screen was blocked and backed up 5 feet of water upstream of the screen. This is a fairly flat stream system and reducing backups will improve the capacity to the pumps.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
170,000	Construction	400,000						400,000
Total	Total	400,000						400,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
170,000	403 - Surface Water Utility Fund	400,000						400,000
Total	Total	400,000						400,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Surface Water
Contact Engineering Manager
Type Improvement
Useful Life
Category Surface Water Pump Stations
Priority 1 Critical
Status Active

Project # D-19-01
Project Name Park Street Pump Station Upgrade

Address/ Location Park Street Pump Station

Total Project Cost: \$500,000

Description
 The 80-year old Park Station needs to be updated and rebuilt.

Justification
 This is the oldest pump station in the system and overdue for rebuild.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design						500,000	500,000
Other	0						0
Total	0					500,000	500,000

Source	2019	2020	2021	2022	2023	2024	Total
403 - Surface Water Utility Fund						500,000	500,000
Total						500,000	500,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Street Reconstruction
Priority 1 Critical
Status Active

Project # T-00-02
Project Name Local Street Improvements

Address/ Location City Wide

Total Project Cost: \$9,600,000

Description
 Repair, reconstruct, or resurface local streets, including ADA corner ramp improvements T16-01 American Disability Act (ADA), including labor, equipment, and material to make safety and operational improvements.

Justification
 Maintain existing street system and ADA compliance.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000

Source	2019	2020	2021	2022	2023	2024	Total
117 - Transportation Benefit District	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
314 - REET II (for Streets ONLY)	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000

Budget Impact/Other
 None

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Street Construction
Priority 1 Critical
Status Active

Project # T-06-10
Project Name College Way @ I-5 Lane Capacity (College Way/I-5)

Address/ Location I-5/SR538 Interchange

Total Project Cost: \$6,133,000

Description
 Add lanes beneath the I-5 overpass at College Way. Construct an additional westbound travel lane and an additional east-bound travel lane. Rechannelize the existing roadway beneath I-5 to add left turn capacity.

Justification
 The interchange of I-5 and College Way is operating below the City's minimum level of service standard. The additional lanes will improve vehicle capacity at the interchange.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
750,000	Construction	5,383,000						5,383,000
Total	Total	5,383,000						5,383,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
767,500	STP Regional	1,750,000						1,750,000
	Distressed County Grant	215,800						215,800
	SAFETEA-LU Repurposed Funding	649,700						649,700
	Transportation Improvement Board	2,750,000						2,750,000
	Total	5,365,500						5,365,500

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Transportation
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category Street Construction
Priority 1 Critical
Status Active

Project # T-07-02
Project Name Signal Maintenance Program

Address/ Location City Wide

Total Project Cost: \$315,000

Description
 Replacement of aging signal equipment.

Justification
 Maintain existing signal system.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
45,000	Construction	45,000	45,000	45,000	45,000	45,000	45,000	270,000
Total	Total	45,000	45,000	45,000	45,000	45,000	45,000	270,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
45,000	314 - REET II (for Streets ONLY)	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	101 - Street Fund	35,000	35,000	35,000	35,000	35,000	35,000	210,000
	Total	45,000	45,000	45,000	45,000	45,000	45,000	270,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life
Category Street Construction
Priority 1 Critical
Status Active

Project # T-07-04
Project Name College Way/30th Intersection Improvements

Address/ Location Intersection (College & 30th)

Total Project Cost: \$850,000

Description
 Intersection improvements may include traffic signal, roundabout, and or turn lanes.

Justification
 Improvements to intersection to accommodate increased traffic volumes at the intersection and reduce accidents.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
155,000	Construction	695,000						695,000
Total	Total	695,000						695,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
155,000	SAFETEA-LU Repurposed Funding	695,000						695,000
Total	Total	695,000						695,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life
Category Street Construction
Priority 2 Very Important
Status Active

Project # T-08-01
Project Name Sidewalk Gap Program

Address/ Location City Wide

Total Project Cost: \$350,000

Description
 Construct new sidewalks that fill in critical gaps at various locations city wide. Program intended to augment, not replace, the City's existing Sidewalk Replacement Program and ADA Ramp Replacement Program.

Justification
 Project locations would be selected based on need to improve the following: safe routes to schools, high pedestrian vehicle conflict locations, connection to parks and other high pedestrian generators.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
50,000	Construction	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
50,000	117 - Transportation Benefit District	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Street Construction
Priority 1 Critical
Status Active

Project # T-16-01
Project Name ADA Sidewalk Transition Program

Address/ Location City Wide

Total Project Cost: \$700,000

Description
 Improve sidewalks at various locations city wide to meet the Americans with Disabilities Act access standards.

Justification
 Project locations would be selected based on need and requirement to meet ADA access within Public Right of Way.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
100,000	Construction	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
100,000	117 - Transportation Benefit District	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Priority 1 Critical

Status Active

Project # **T-17-01**
 Project Name **College Way & Riverside Dr Signal Corridor Upgrade**

Address/ Location College Way & Riverside Dr

Total Project Cost: \$1,230,000

Description

Review signal inventory along the College Way (Waugh Rd to Freeway Dr) and Riverside Drive (Pacific Ave to Fir St) signal corridors. Review pedestrian facilities for ADA compliance including curb ramps, count down pedestrian signal heads, and audible/tactile pedestrian push buttons. Improve left turn function with flashing yellow left turn signals. Install LED street lighting. Signal interconnect and controller upgrades.

Justification

These signalized street corridors have high traffic volumes, with high accident counts. The pedestrian system is not in compliance with ADA standards.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
230,000	Construction	1,000,000						1,000,000
Total	Total	1,000,000						1,000,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
230,000	SAFETEA-LU Repurposed Funding	1,000,000						1,000,000
Total	Total	1,000,000						1,000,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life
Category Street Construction
Priority 1 Critical
Status Active

Project # T-19-01
Project Name Riverside Dr/BNSF Railroad Crossing Improvements

Address/ Location Riverside Dr Rail Crossing

Total Project Cost: \$1,447,947

Description
 Install new pedestrian gates, advanced warning devices, concrete railroad crossing systems, upgrade sidewalks, including realignment to reduce skew, and improve vertical curve of the roadway.

Justification
 Vehicle and pedestrian safety improvements at the railroad crossing.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design	222,761						222,761
Construction	1,225,186						1,225,186
Total	1,447,947						1,447,947

Source	2019	2020	2021	2022	2023	2024	Total
HSIP Federal Grant	1,447,947						1,447,947
Total	1,447,947						1,447,947

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life
Category Park Trails & Paths
Priority n/a
Status Active

Project # T-19-02
Project Name Kulshan Trail Lighting Project

Address/ Location Kulshan Trail (Riverside Dr to 18th St)

Total Project Cost: \$255,175

Description
 Install pedestrian lighting adjacent to Kulshan Trail (Riverside to 18th St.)

Justification
 Improve safety of Kulshan Trail and extend hours of trail use.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design		21,625					21,625
Construction				233,550			233,550
Total		21,625		233,550			255,175

Source	2019	2020	2021	2022	2023	2024	Total
TAP Federal Grant		21,625	233,550				255,175
Total		21,625	233,550				255,175

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Street Construction
Priority 1 Critical
Status Active

Project # T-97-07
Project Name Freeway Dr (Cameron Way to College Way)

Address/ Location Freeway Dr (Cameron - College Way)

Total Project Cost: \$2,185,000

Description
Widen to 41-feet, construct sidewalk on west side of roadway and storm drainage.

Justification
Provide pedestrian, bike facilities.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design	274,900						274,900
Construction						1,910,100	1,910,100
Total	274,900					1,910,100	2,185,000

Source	2019	2020	2021	2022	2023	2024	Total
117 - Transportation Benefit District	50,000					100,000	150,000
Unfunded						1,242,100	1,242,100
STP Regional	224,900				568,000		792,900
Total	274,900				568,000	1,342,100	2,185,000

Budget Impact/Other
None

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Wastewater
Contact Wastewater Plant Supervisor
Type Improvement
Useful Life
Category Wastewater - Plant
Priority 1 Critical
Status Active

Project # S-02-04
Project Name Wastewater Treatment Plant Upgrade

Address/ Location 1401 Britt Road, Wastewater Treatment Plant

Total Project Cost: \$725,000

Description
 Project would include, increased influent pumping capabilities, and CSO regulator gate automation at Harrison and Hazel Street. Work is based on the CSO Reduction Assessment Report by HDR Engineering.
 Evaluate Kulshan Interceptor storage potential, evaluate recent changes to CSO operation.

Justification
 This project will continue to assure compliance with Department of Ecology's CSO requirements of no more than 1 CSO per year on average by December 2022. The project is fundamental in meeting the hydraulic capacity of the WWTP consistent with growth and load projections.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
625,000	Construction	100,000						100,000
Total	Total	100,000						100,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
625,000	412 - Sewer Capital Reserve Fund	100,000						100,000
Total	Total	100,000						100,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Wastewater
Contact Wastewater Plant Supervisor
Type Improvement
Useful Life
Category Wastewater - Plant
Priority 3 Important
Status Active

Project # S-02-12
Project Name Sewer Extensions to Non-Sewered Parcels

Address/ Location City Wide

Total Project Cost: \$100,000

Description
 Extend sewer service to non-sewered areas that are utilizing on-site septic systems and currently don't have sewer service available.
 Areas in town needing sewer service: W. Hazel Street, Britt Road, Dike Road, Curtis Street, E Blackburn Road, & Blodgett Road near Flowers Creek

Justification
 Reduce health risks associated with on-site septic systems.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction						100,000	100,000
Other	0						0
Total	0					100,000	100,000

Source	2019	2020	2021	2022	2023	2024	Total
412 - Sewer Capital Reserve Fund						100,000	100,000
Total						100,000	100,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Wastewater
Contact Wastewater Plant Supervisor
Type Improvement
Useful Life
Category Wastewater - Plant
Priority 1 Critical
Status Active

Project # S-07-04
Project Name Sewer Restoration Program

Address/ Location City Wide

Total Project Cost: \$7,000,000

Description
 Annual sewer system restoration program which includes pipe and manhole replacement or restoration.

Justification
 Sustain a functioning sewer collection system, improve access to sewer system, reduce ground water infiltration.

Prior	Expenditure	2019	2020	2021	2022	2023	2024	Total
1,000,000	Construction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Total	Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

Prior	Source	2019	2020	2021	2022	2023	2024	Total
1,000,000	412 - Sewer Capital Reserve Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Total	Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Wastewater
Contact Wastewater Plant Supervisor
Type Improvement
Useful Life
Category Wastewater - Plant
Priority 1 Critical
Status Active

Project # S-12-04
Project Name Supernatant Tank

Address/ Location Wastewater Treatment Plant

Total Project Cost: \$225,000

Description
 To increase longevity of our digested sludge holding tank by coating the walls and floor of the supernatant tank.

Justification
 The tank was built in 1940 and is in need of work on the concrete surfaces to increase useful life.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction			225,000				225,000
Total			225,000				225,000

Source	2019	2020	2021	2022	2023	2024	Total
412 - Sewer Capital Reserve Fund			225,000				225,000
Total			225,000				225,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Wastewater
Contact Wastewater Plant Supervisor
Type Improvement
Useful Life
Category Wastewater - Plant
Priority 3 Important
Status Active

Project # S-14-01
Project Name Sewer Collection System Expansion

Address/ Location City Wide

Total Project Cost: \$60,000

Description
 Expand sewer collection system within the City UGA.

Justification
 Within potential UGA annexation area this is a developer project. The funding estimate is the City cost share for upsizing the sewer capacity to provide sewer service to the greater tributary area.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction						60,000	60,000
Other	0						0
Total	0					60,000	60,000

Source	2019	2020	2021	2022	2023	2024	Total
Developer (Unfunded)						60,000	60,000
Total						60,000	60,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 thru 2024

Department Wastewater
Contact Wastewater Plant Supervisor
Type Improvement
Useful Life
Category Building Improvements
Priority 1 Critical
Status Active

Project # S-19-01
Project Name Addition to Administration Building

Address/ Location

Total Project Cost: \$480,000

Description
 Add needed locker room space, lunch room, and office space to existing WWTP Administration building.

Justification
 Current administration building was constructed in 1988 and is too small for current staff level.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design	30,000						30,000
Construction		450,000					450,000
Total	30,000	450,000					480,000

Source	2019	2020	2021	2022	2023	2024	Total
412 - Sewer Capital Reserve Fund	30,000	450,000					480,000
Total	30,000	450,000					480,000

Budget Impact/Other

Capital Improvement Plan
City of Mount Vernon, Washington

2019 *thru* 2024

Department Wastewater

Contact Wastewater Plant Supervisor

Report criteria:

All Address/ Location data

All Categories

All Contacts

All Departments

All Priority Levels

All Projects

All Source Types

Status: Active

Type: E or I or M or N or V or Z