

CHAPTER 7



Capital Facilities Element

OF THE COMPREHENSIVE PLAN (2016 to 2036)

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

Adopted September 14, 2016 with Ordinance 3690



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ACKNOWLEDGEMENTS

Thank you to the City Councils, Planning Commissions and Citizens from 1960 to the present that have contributed to comprehensive planning efforts of the City. This Capital Facilities Element is built upon the foundation of these original plans.

2016 MAYOR & CITY COUNCIL:

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INTRODUCTION

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

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

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

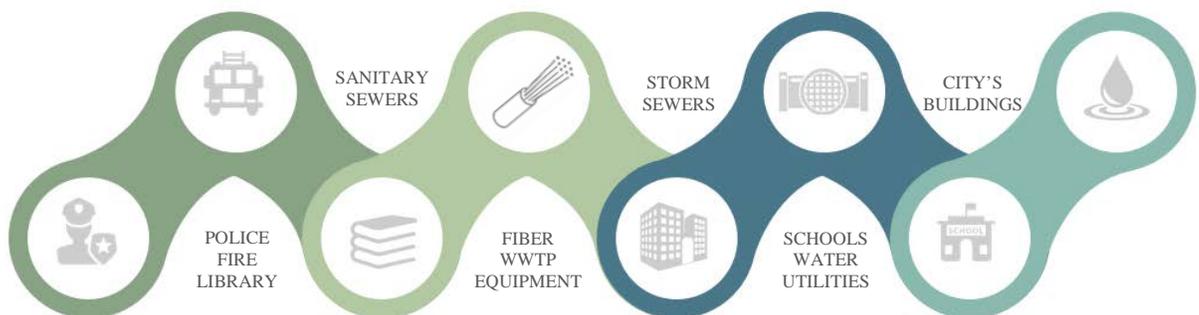
Additionally, infrastructure such as roads and parks are not discussed within this Element because they have separate Elements dedicated to these topics; and as such, they do not need to be repeated within this Element.

The existing and forecasted residential and commercial growth has, and will continue to, place demands on the City’s capital facilities.

See the Land Use Element (Chapter 2) for additional information regarding projected growth over the 20-year planning horizon.

Consistent with the GMA requirements this element contains:

- + An inventory of existing capital facilities owned by public entities;
- + A forecast of future needs for such facilities;
- + The proposed locations and capacities of expanded or new facilities;
- + At least a six-year plan that will finance these facilities; and,
- + A plan to reassess the land use element if projected funding falls short of meeting existing and expected needs.



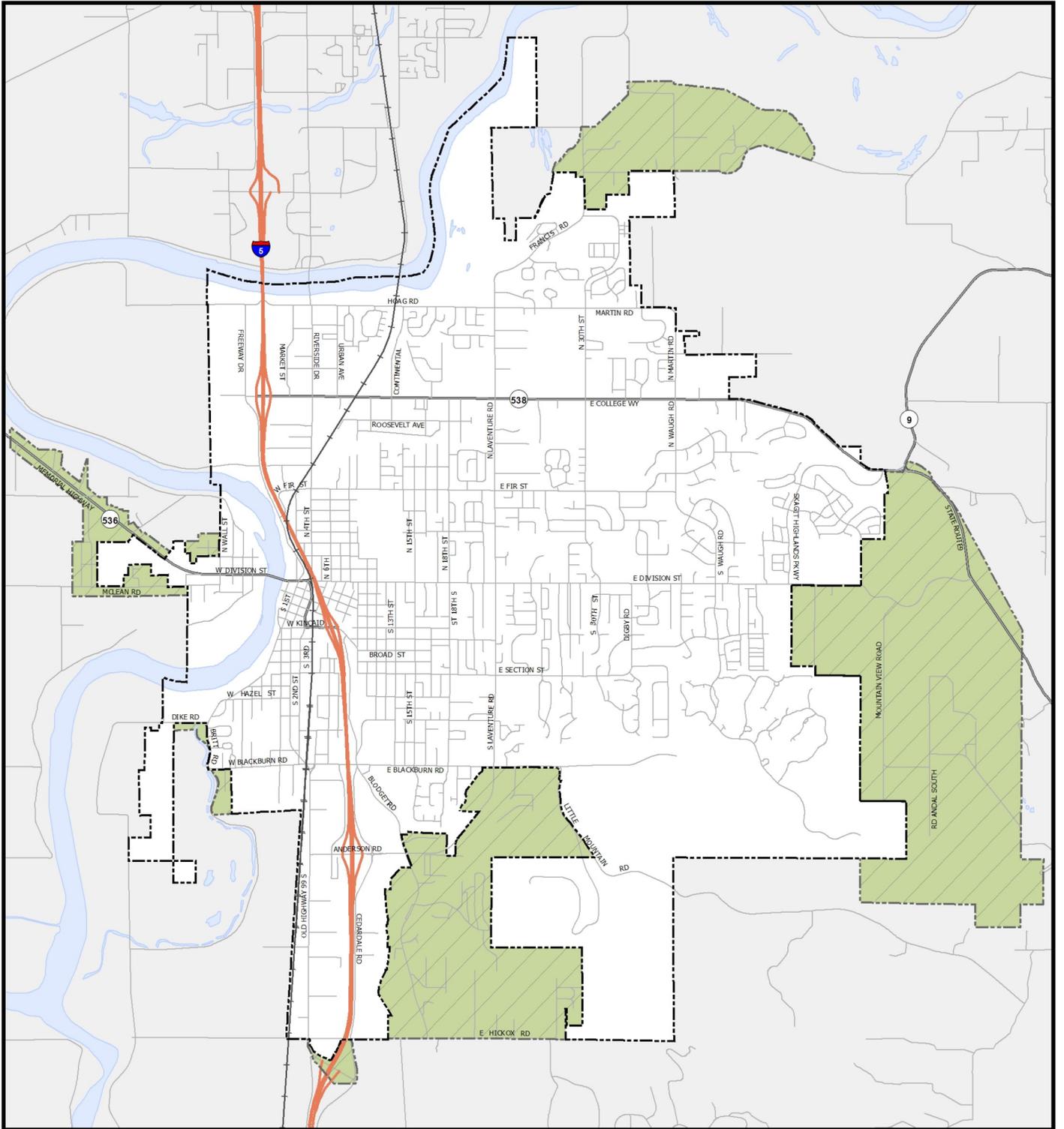
City owned and maintained capital facilities have been inventoried and forecasts of future needs for these facilities has been completed. The City’s annually updated and adopted Capital Improvement Plan (CIP) contains a six-year plan to finance City-wide capital facilities. Section 9.0 of this Element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

Map 1.0 identifies the City limits and existing urban growth areas (UGAs).

This Element addresses the following capital facilities:



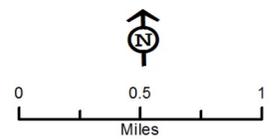
| CITY OWNED & MAINTAINED: | NON-CITY OWNED & MAINTAINED: |
|---|--|
| + Police Department; | + Public Schools |
| + Fire Department; | + Public Utility District #1 (potable water) |
| + Library; | + Telecommunications (primarily Verizon) |
| + Fiberoptics; | + Electrical (Puget Sound Energy) |
| + General Facilities; | + Natural Gas (Cascade Natural Gas) |
| + Utilities (Surfacewater and Wastewater) | + Skagit County Jail |



MAP 1.0: CITY LIMITS AND UGA LOCATIONS



-  City Boundary
-  City of Mount Vernon Urban Growth Area
-  Railroad
-  Water Body



1.0 POLICE DEPARTMENT



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

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

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

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

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

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

Following are the Department's focus areas:



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

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

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

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

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

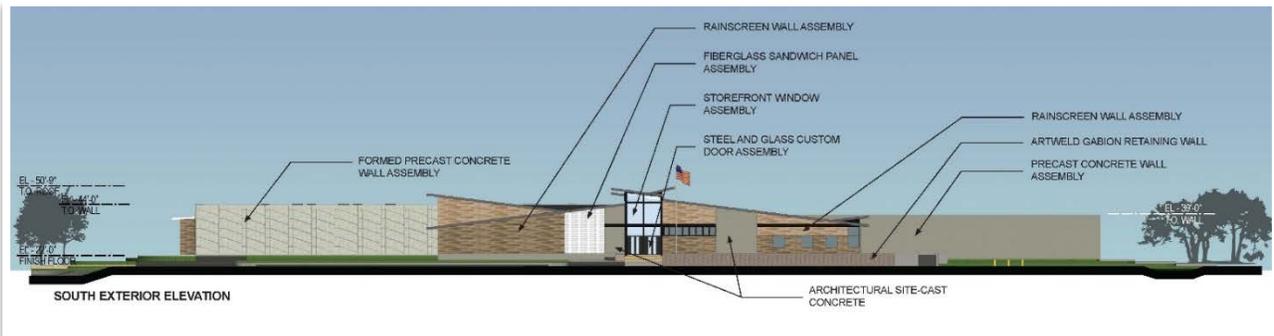
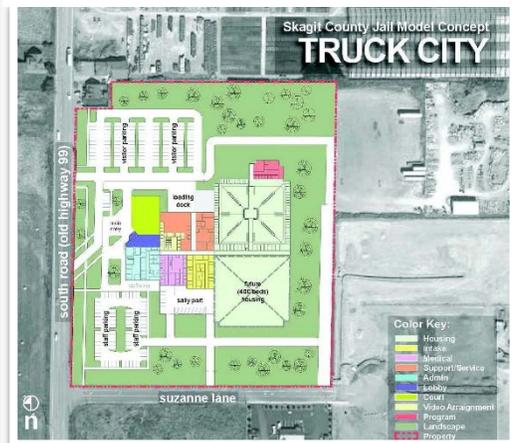
Focus #6: A semi-permanent police presence in all neighborhoods and business districts through “zone deployment”. This type of presence is currently well established in the Kulshan Creek and West Hill Neighborhoods and has proven highly effective in reducing crime.

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

SKAGIT COUNTY JAIL

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

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



Top left, aerial photo of the new Skagit County jail overall property before it was purchased by the County.
 Top right, identifies the programming of the new jail facility before it was designed.
 Bottom illustration is a plan view of the south elevation of the proposed jail prepared by DLR Group

2.0

FIRE DEPARTMENT

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

The MVFD provides services that include: fire suppression, basic life support emergency medical response, operations level hazardous material spill response, limited technical rescue capabilities, fire inspections, public fire safety education and building pre-fire planning. In 2016 City firefighters will respond to approximately 4,900 emergency and non-emergency calls. Current staffing consists of thirty-five career personnel and approximately twenty-five on-call volunteers.

Department personnel respond from three stations strategically located around the geographical center of the city. Each station houses a fire engine staffed with a minimum of



two personnel. In addition to the engine companies, Station 1 also houses a brush unit, heavy rescue truck that is staffed by volunteers, as well as a reserve engine and reserve ambulance. Station 2 is home to the ladder truck, the Mount Vernon Medic Unit (M129), Central Valley Medic 2, a reserve engine, and the Battalion Chief. Station 3 has a front line engine and a reserve ambulance.

The primary engines, ladder and city ambulance are staffed with career firefighters, and the additional equipment is dependent upon volunteer or career callback staffing. The department provides both Advanced and Basic life support (ALS and BLS), with the goal of consistent ALS response and ambulance transportation capabilities.



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

Fire Station No. 1: 9,500 square feet in size with five apparatus bays, a maintenance bay, modern kitchen and sleeping rooms.

Fire Station No. 2: 3,728 square feet in size with apparatus bays, a modern kitchen, a meeting room, administration areas, sleeping rooms and also houses a small museum where the original 1920 LaFrance is on public display.

Fire Station No. 3: 6,644 square feet in size with two apparatus bays, an exercise room, a modern kitchen, a multi-purpose room, a day room, and three sleeping rooms and an administration area.

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



3.0

PUBLIC LIBRARY



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

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

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

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

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

4.0

CITY FIBEROPTICS

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



Mount Vernon has deployed backbone Fiber Infrastructure that has the capacity to provide the foundation for business and local economic growth. With high-speed, high-power connectivity, businesses have greater access to online tools and cloud-based services, enabling them to become more competitive.

Fiber Network provides the foundation for broadband Internet access, VoIP, video-on-demand (VOD), interactive video, medical imaging, Application Service Provider (ASP) services, software as a service (SAAS), cloud computing and data center growth. The network's advanced architecture enables these services to be offered at affordable prices, through the availability of flexible, low cost managed bandwidth services.

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

The biggest benefit of fiber is that it can offer much faster speeds over much longer distances than traditional copper-based technologies like DSL and cable.



Fiber optic networks transmit light to connect businesses directly to the Internet with the fastest connection ever offered. At speeds up to 25 times faster (or more) than cable Internet or DSL, fiber optic high speed Internet access makes quick work of downloading music, pictures and videos.

FIBER OPTIC SYSTEM

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

will proliferate, as bandwidth becomes available.

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

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

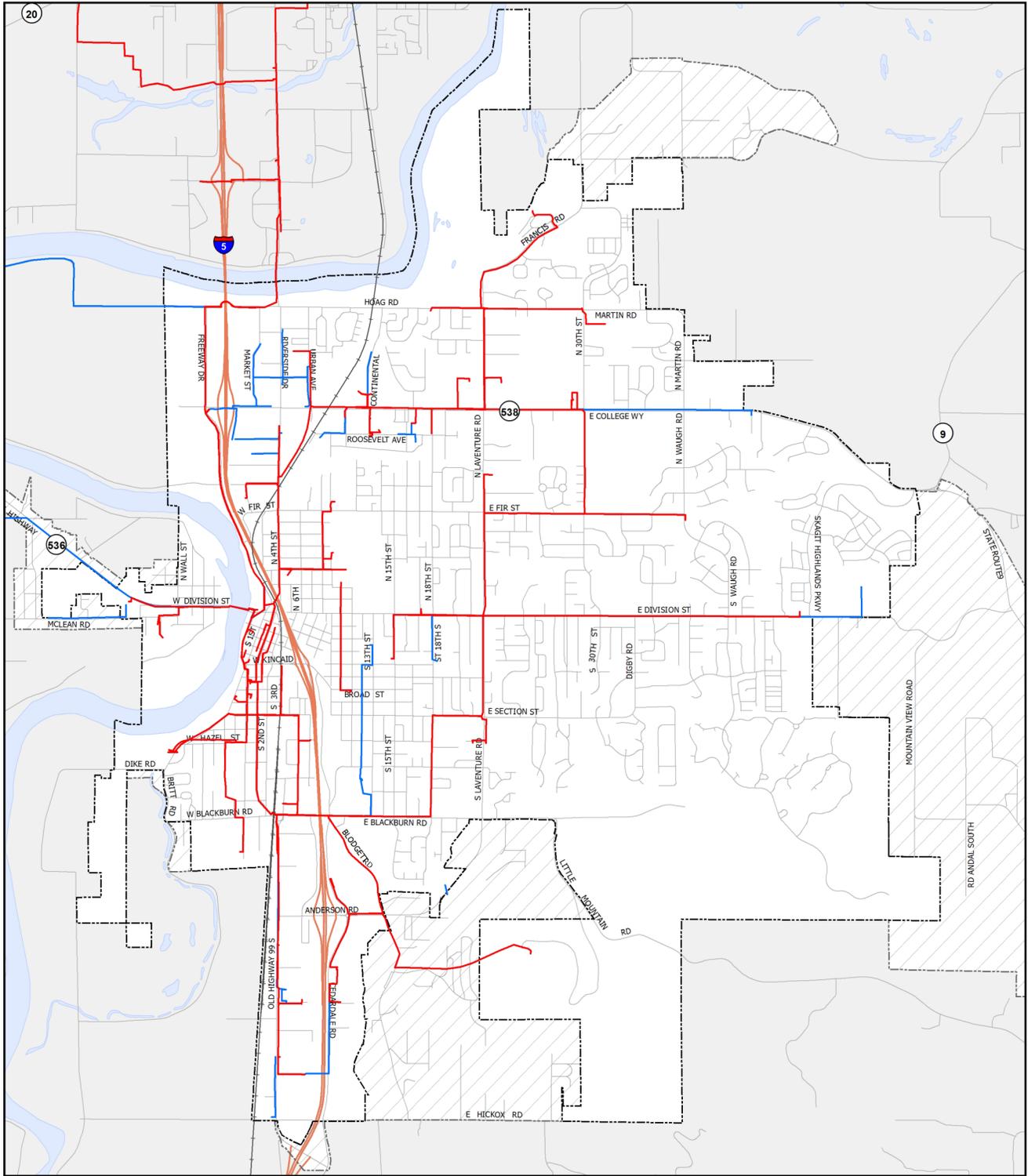
upon throughout Mount Vernon and the Port of Skagit.

The City of Mount Vernon’s fiber infrastructure is connected redundantly to a SONNET OC192 buried ring that extends to Vancouver British Columbia to the north and to Seattle to the south and that ring completes going round through the Puget Sound. Once in Seattle the ring is connected to multiple fiber rings in the state. With this capability and redundancy the City has nine providers that can offer data and voice solutions through the fiber, at rates well below what bigger urban areas can provide.

Benefits Expected from the Fiber Network include:

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

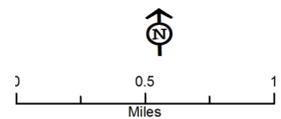




MAP 2.0: FIBER OPTIC FACILITIES



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



5.0

GENERAL FACILITIES & SOLID WASTE



TABLE 5.0: CITY FACILITIES

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

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

FLEET VEHICLES AND EQUIPMENT

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

SOLID WASTE

The Mount Vernon Solid Waste Division provides weekly solid waste collection service to all residential and commercial customers within the City limits. On average, 76 tons of garbage and yard waste is collected on a daily basis.

In addition, the Solid Waste Division operates and administers the City Yard Waste Drop off Facility where in 2015 they accepted, transported and disposed of 1,796 tons of yard waste.

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

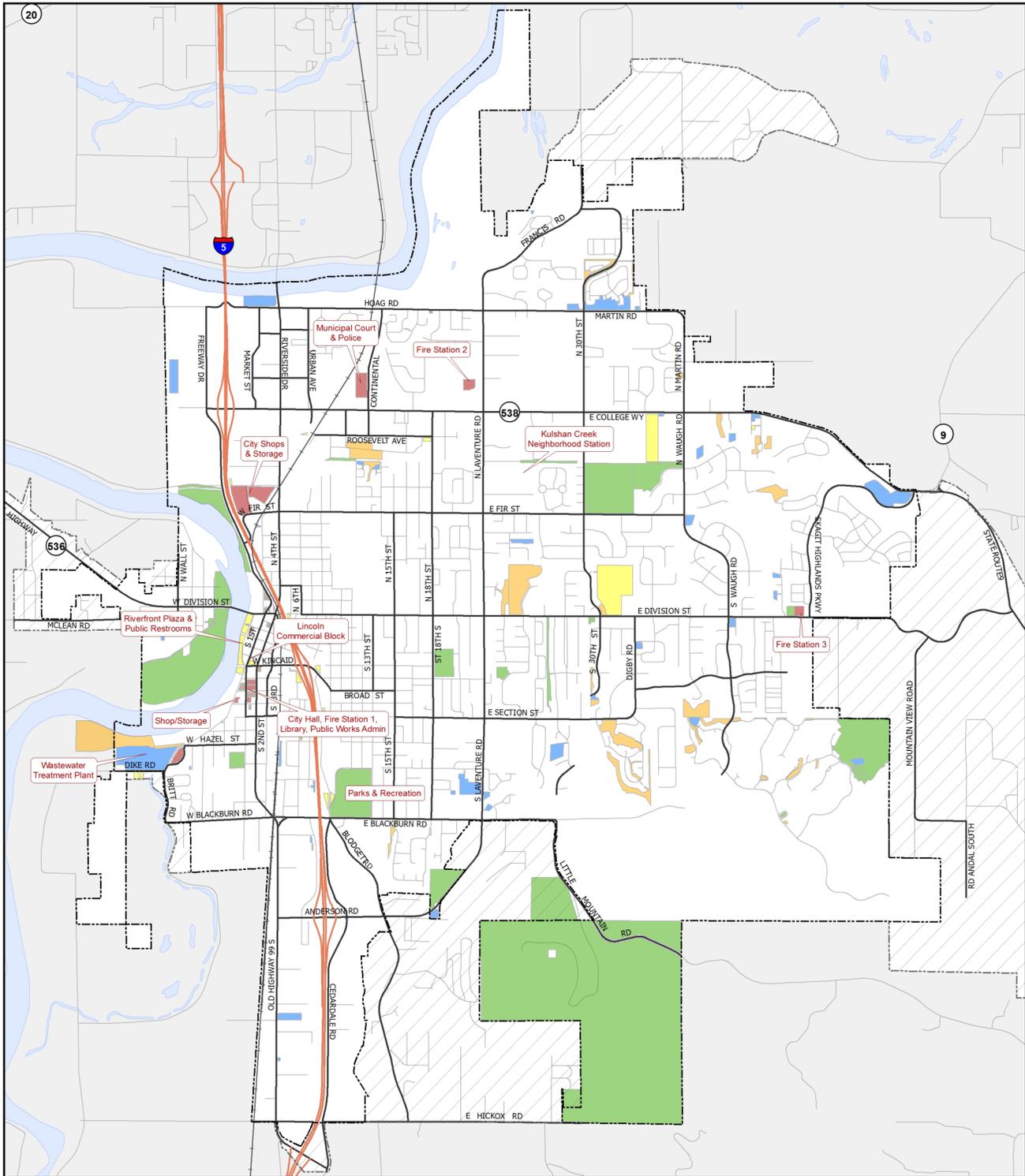
State law allows cities to fulfill their solid waste management planning responsibilities in one of three ways:

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

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



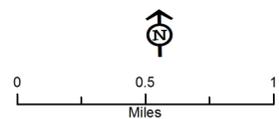
Aerial map showing the City's shop facility located west of Riverside Drive between West Fir Street and Alder Lane



MAP 3.0: CITY PROPERTIES & FACILITIES



- City Property Type**
- General Operations
 - Open Space
 - Other
 - Park
 - Parking
 - Utility
 - Railroad
 - City Boundary
 - Urban Growth Area
 - Water Body



Map by MV GIS 6/15/2016

6.0

MOUNT VERNON UTILITIES



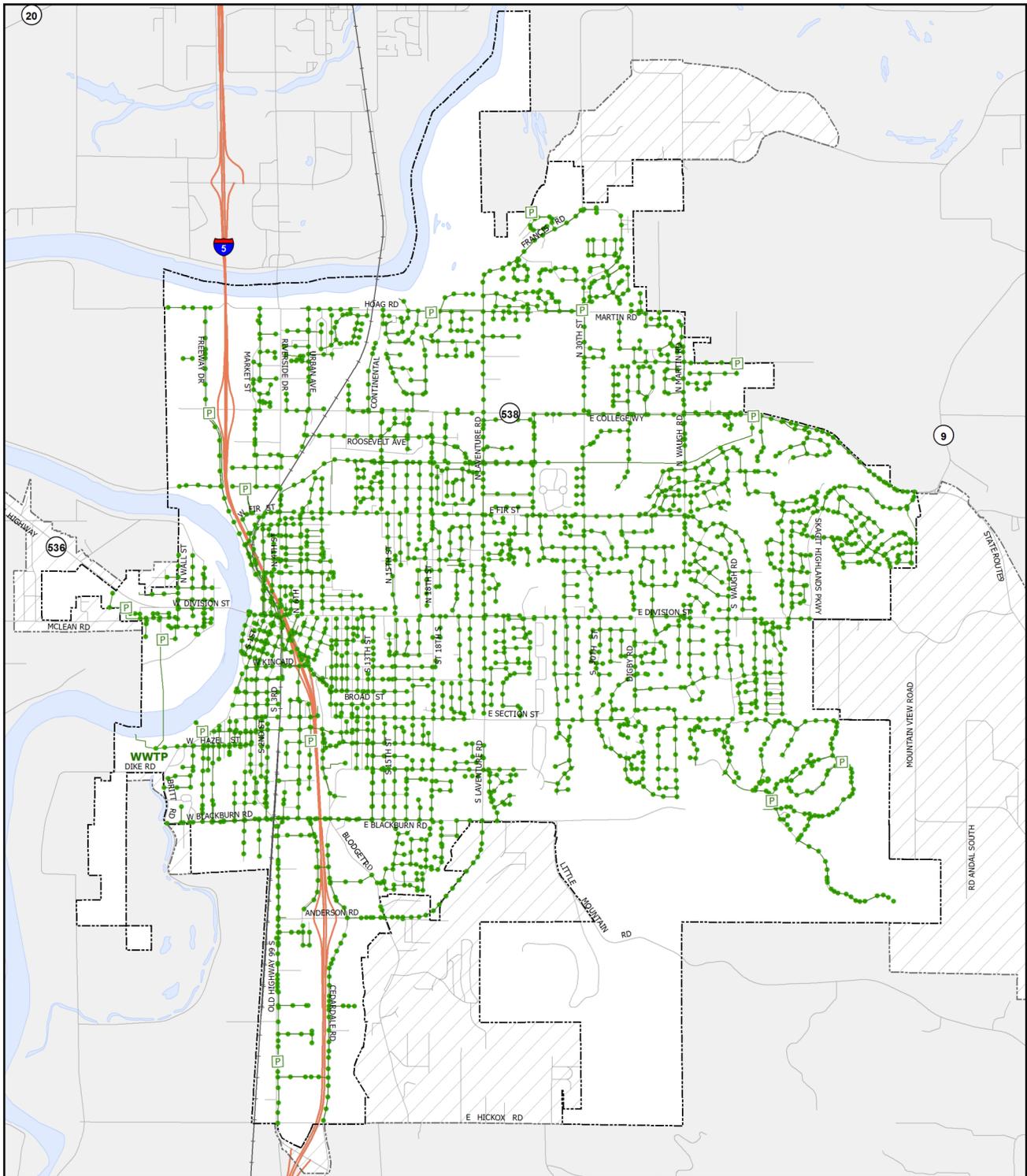
WASTEWATER

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

The City's goal is to minimize water quality degradation and to maintain compliance with the requirements of the City's Washington Department of Ecology Wastewater Discharge Permit. An ongoing program of sewer system repair and replacement, and enforcement of development standards, will contribute to the reduction of combined sewer overflows, sewer system infiltration and exfiltration. These efforts will promote health and safety of the public, protection of the environment, and enhance the economic vitality of the City.

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

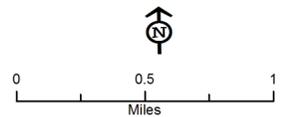
1. Comprehensive Sewer Plan Update dated February 2003 prepared by HDR Engineering;
2. Comprehensive Sewer Plan Amendment dated April 2004 prepared by HDR Engineering;
3. Urban Growth Area Sewer Service Study dated October 2003 prepared by HDR Engineering; and,
4. Technical Memo Regarding Population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



MAP 4.0: SANITARY SEWER FACILITIES



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



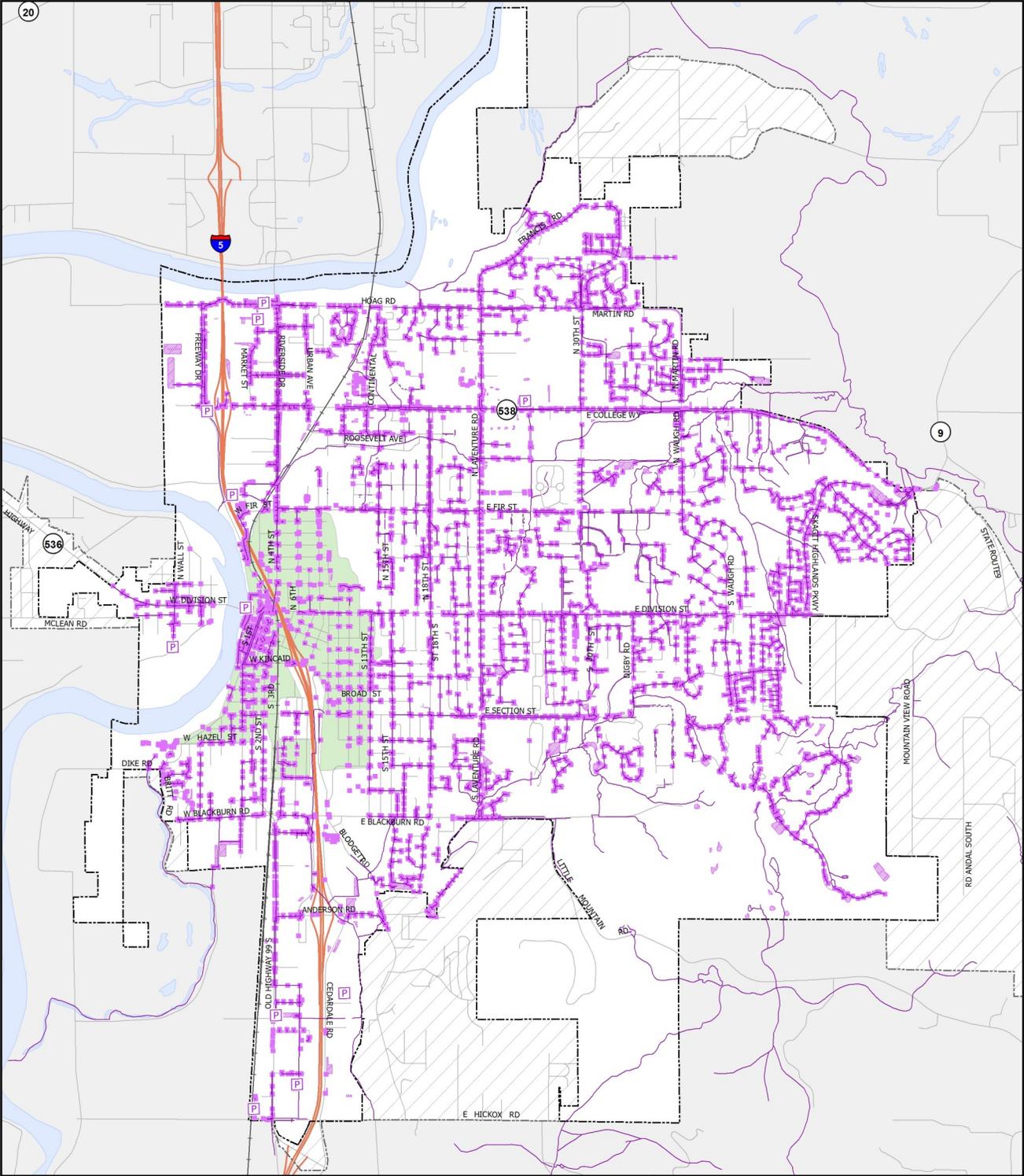
SURFACE WATER

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

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

1. Comprehensive Surface Water Management Plan dated November 1995 prepared by R.W. Beck.
2. Comprehensive Stormwater Management Plan Update dated November 2004 prepared by CH2M Hill.
3. Comprehensive Stormwater Management Plan dated August 2009.

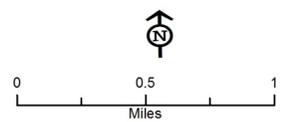




MAP 5.0: SURFACE WATER FACILITIES



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



7.0

PUBLIC SCHOOLS



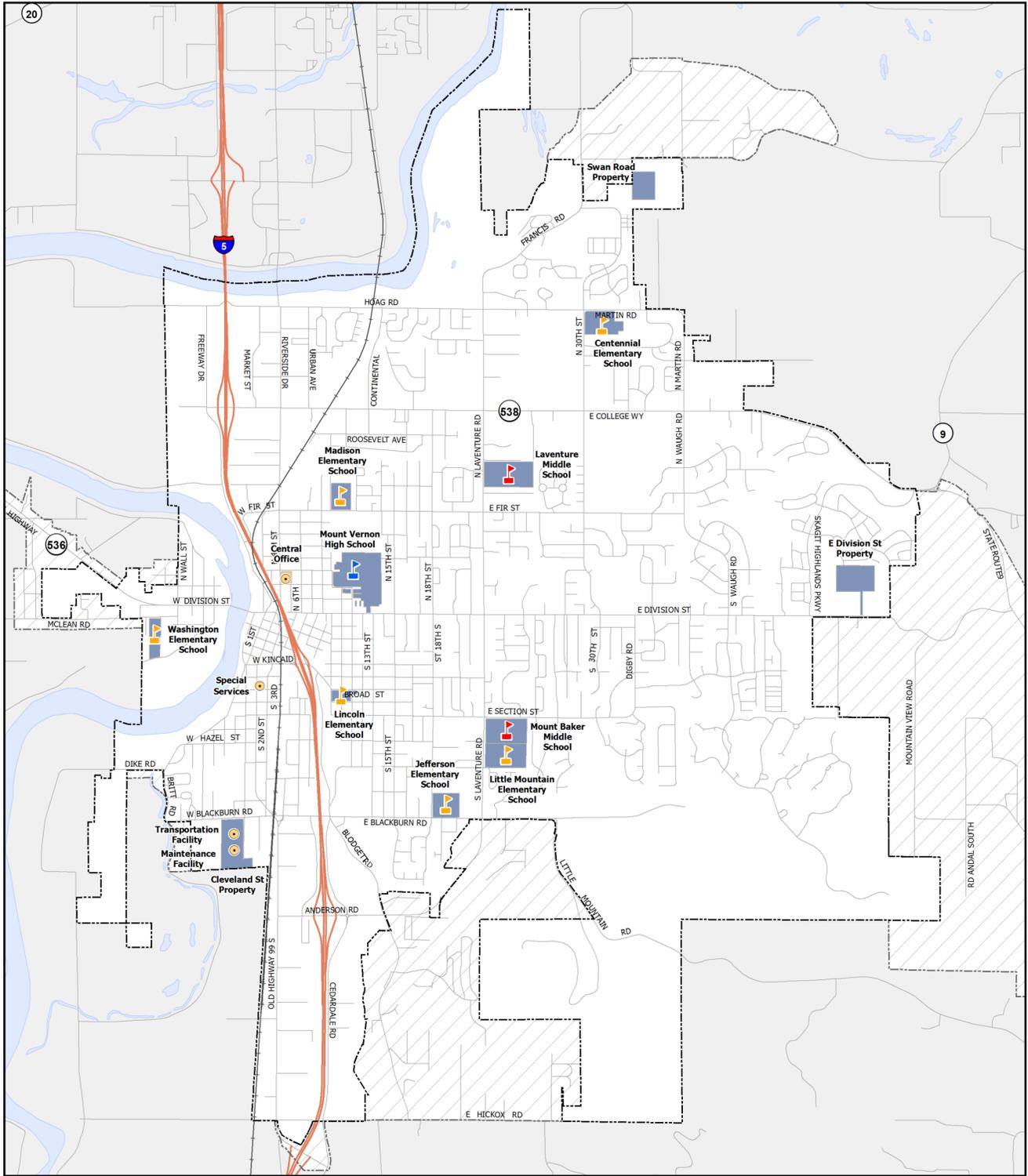
Mount Vernon School District #320 (District) provides public education to the students within the City of Mount Vernon. The district currently has six (6) elementary school sites, two (2) middle school sites and one (1) high school site. The district also has four (4) additional facilities that provide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

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

Mount Vernon School District Goals ensure:

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

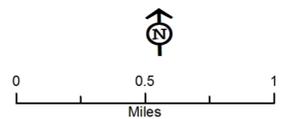
Map 6 identifies the location of the district's existing facilities. The district completed a six year capital facilities plan that is adopted by reference to this Element.



MAP 6.0: PUBLIC SCHOOL FACILITIES

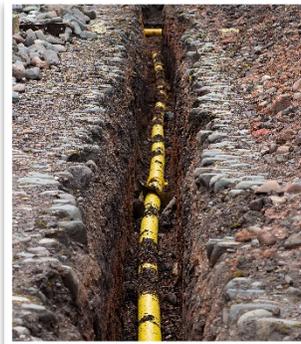


- | | | |
|--|--|---|
|  Elementary School |  MVSD Owned Property |  Railroad |
|  Middle School |  MVSD Leased Property |  City Boundary |
|  High School | |  Urban Growth Area |
|  Admin / Operations | |  Water Body |



8.0

NON-CITY UTILITIES



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

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

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

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

WATER

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

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

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

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

NATURAL GAS

Cascade Natural Gas (CNG) Corporation provides natural gas service to the City of Mount Vernon. CNG builds, operates and maintains natural gas

facilities serving the City of Mount Vernon. CGS is an investor owned utility serving customers throughout the State of Washington.

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

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

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

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

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

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

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

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

ELECTRICAL

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

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

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

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

- + Design, operation and delivery of service;
- + Under-grounding utility lines; and,

- + Design standards for new electrical substations.

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

TELECOMMUNICATIONS

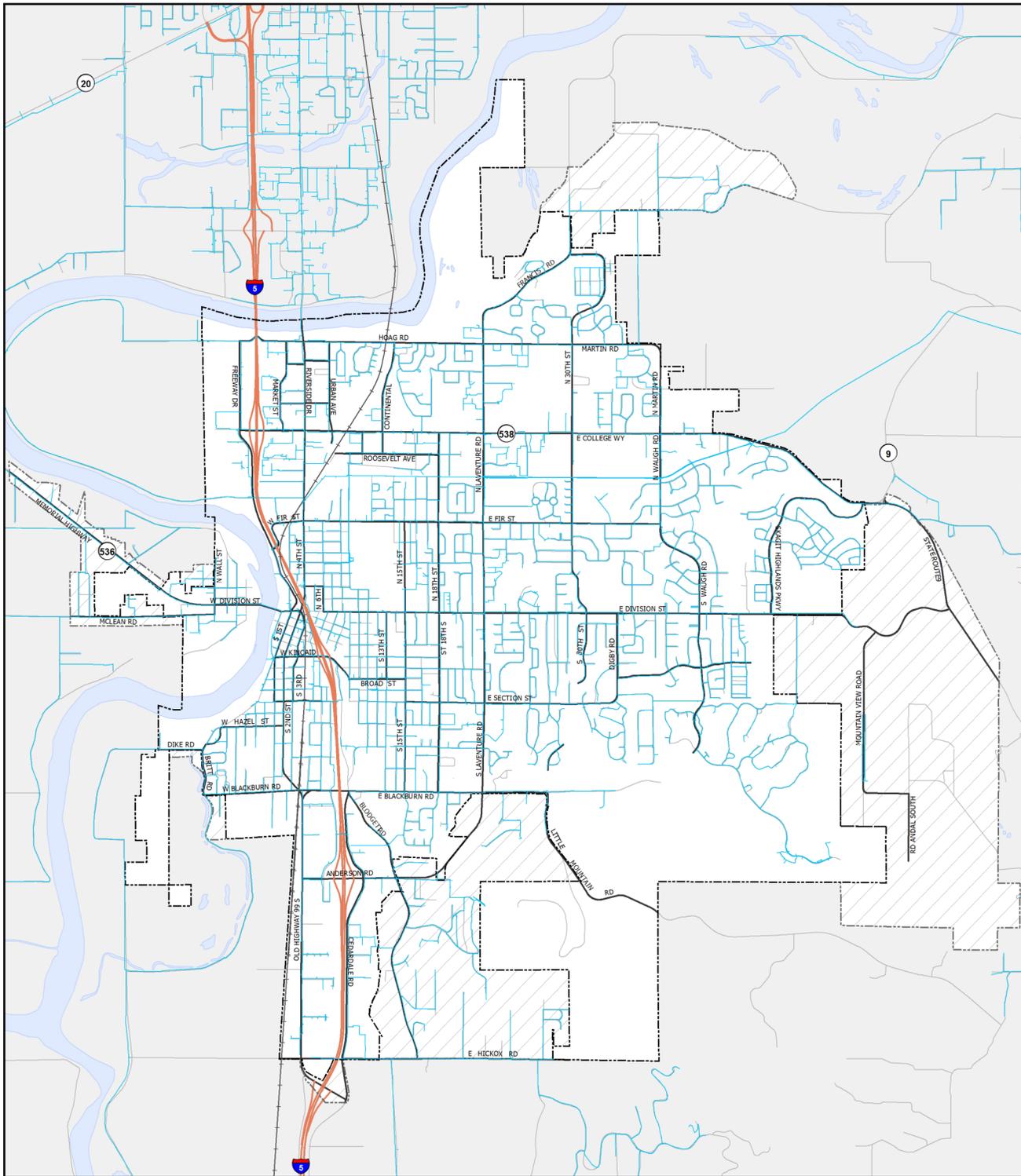
Verizon is the Incumbent Local Exchange Carrier of telecommunications services in Skagit County. All communities in Skagit County, including Mount Vernon, are served by Verizon through a 100% digital switching network supported with a mix of fiber optic and copper cable.

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

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

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

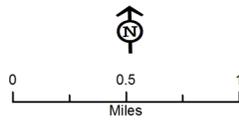
Verizon works on site-specific proposals and coordinates activities with other utilities.



MAP 7.0: PUD'S POTABLE WATER FACILITIES

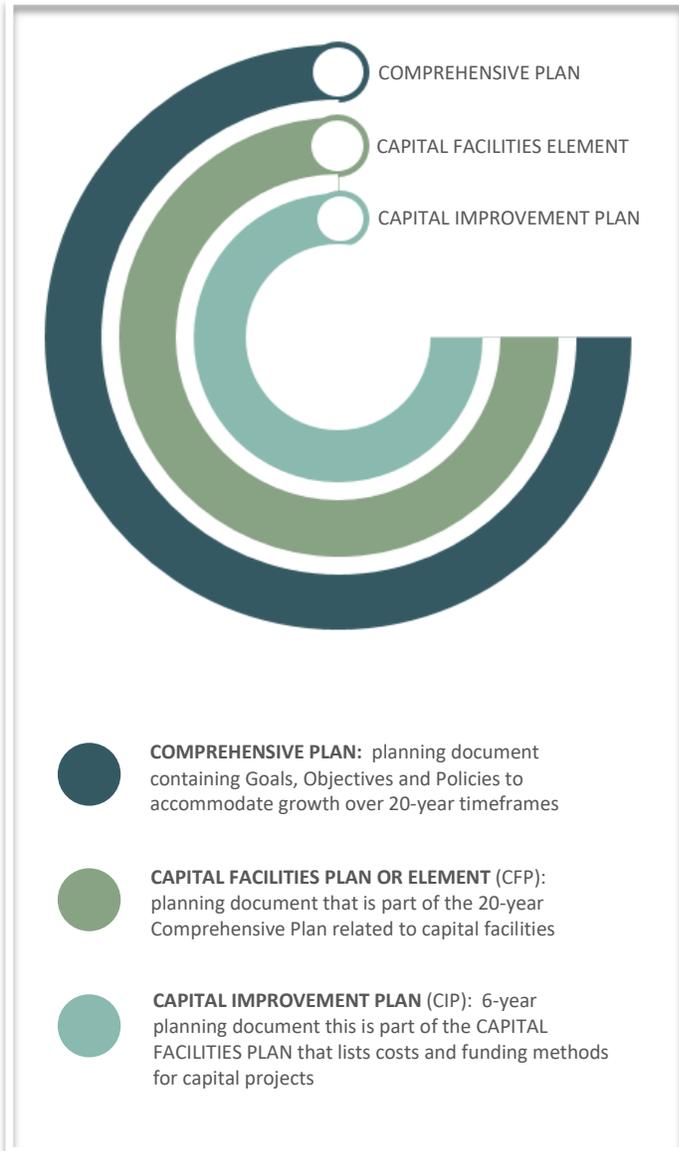


- Skagit PUD Waterline
- Railroad
- City Boundary
- Urban Growth Area
- ⊕ Water Body



Waterline Data Courtesy of Skagit Public Utility District No 1. Map by MV GIS 6/15/2016

9.0 REVENUE



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

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

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

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

Together the CFP and CIP fulfills the Growth Management Act (GMA) requirement of facilities planning.

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

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

CONTINGENCY MEASURES

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

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

10.0

GOALS, OBJECTIVES & POLICIES

The City has created Goals, Objectives & Policies specific to the Capital Facilities Element. These Goals, Objectives & Policies guide the City's decision making process related to capital facility issues. These goals, objectives and policies are as follows.

POLICE DEPARTMENT

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

- OBJECTIVE 1.1:** Continue to encourage all Skagit County police agencies to establish a common philosophy of policing, with strategic policies of a similar tone for engaging and involving the community in the delivery of our services and reducing crime, the fear that it creates and neighborhood decay.
- OBJECTIVE 1.2:** Study the state of police services within Skagit County. Report on what services might yet be combined, added, or deleted in the interest of efficiency and consistent service to the public.
- OBJECTIVE 1.3:** Develop a county-wide strategy addressing violent crime associated with investigating and monitoring gang activity.
- OBJECTIVE 1.4:** Support Skagit County in addressing the jail overcrowding issue.

CAPITAL FACILITIES GOAL 2: MAINTAIN DEPARTMENT EFFECTIVENESS AS THE COMMUNITY GROWS IN AREA AND POPULATION.

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

CAPITAL FACILITIES GOAL 3: PROVIDE EQUIPMENT THAT WILL IMPROVE POLICE CAPABILITY AND KEEP THE DEPARTMENT CURRENT WITH ADVANCEMENTS IN TECHNOLOGY.

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

CAPITAL FACILITIES GOAL 4: IMPROVE THE GENERAL POLICE RECORDS FUNCTION, TO INCLUDE ISSUES OF STAFFING, ACCESSIBILITY, STORAGE AND RETENTION.

- OBJECTIVE 4.1:** Utilizing efficient, up to date storage methods, archive police records, and destroy hard copies as allowed by law and/or accreditation standards.
- OBJECTIVE 4.2:** Modify and implement the General Records Retention Schedule for the Department.
- OBJECTIVE 4.3:** Study and determine the necessity to increase staffing in the Records Division.
- OBJECTIVE 4.4:** Crime data is currently sent to Washington Association of Police Chief's and Sheriff's in summary reporting process. Develop a county-wide strategy to report crimes and arrest data using the NIBRS reporting system.

CAPITAL FACILITIES GOAL 5: DEVELOP A RELATIONSHIP BETWEEN THE DEPARTMENT AND RESIDENTS OF MOUNT VERNON THAT FOSTERS OPEN COMMUNICATION AND TRUST ON ISSUES RELATING TO COMMUNITY SAFETY AND SECURITY.

- OBJECTIVE 5.1:** Maintain the annual Citizen's Police Academy as a mechanism to accomplish the Department's Broad Goals.
- OBJECTIVE 5.2:** Steadily add neighborhoods to the Block Watch program.
- OBJECTIVE 5.3:** Utilize communications links such as the Department Web Site, e-mail, e-News, TV10, radio, newspaper, and neighborhood newsletters/notifications to provide educational and emergency information.
- OBJECTIVE 5.4:** Continue to attract potential police officer entry candidates through a wide range of strategies and tactics.
- OBJECTIVE 5.5:** Maintain the volunteer programs managed through the Crime Prevention Division which enhances our communication ability with the community, provides valuable feedback, and helps us police the community.
- OBJECTIVE 5.6:** Continue to develop a partnership with the neighborhoods which fosters two-way open communication, prevention of crime, shared responsibility, and adaptability in how we address and solve community issues which improves community safety.

FIRE DEPARTMENT

CAPITAL FACILITIES GOAL 6: PROVIDE OUR CITIZENS WITH CONSISTENTLY RAPID, EFFECTIVE RESPONSE THAT MINIMIZES THREAT TO LIFE, ENVIRONMENT AND PROPERTY. WE WILL DO THIS WITH PROFESSIONAL STAFFING FOCUSED ON MAXIMIZING THE EFFECTIVENESS OF OUR PERSONNEL, EQUIPMENT, AND TRAINING.

CAPITAL FACILITIES GOAL 7: DEVELOP AND INITIATE ALTERNATIVE SERVICE DELIVERY MODELS THAT INCLUDE A “COMMUNITY PARAMEDIC” PREEMPTIVE CLIENT VISITATION PROGRAM. THIS PROGRAM WILL BE FUNDED BY OUR MEDICAL COMMUNITY.

CAPITAL FACILITIES GOAL 8: REDUCE / MAINTAIN OUR MINIMAL FIRE LOSS FOR BOTH RESIDENTIAL AND COMMERCIAL BUILDINGS, WITH THE ULTIMATE TARGET BEING ZERO LOSS. WE WILL DO THIS THROUGH EMPHASIS ON FIRE PREVENTION, INSPECTING OUR BUSINESSES TO THE GREATEST EXTENT POSSIBLE WITH REDUCED STAFF, AND PROVIDING RAPID, WELL-TRAINED RESPONSE FIRE CALLS.

CAPITAL FACILITIES GOAL 9: EXPAND OUR COOPERATIVE RESPONSE WITH BURLINGTON TO OTHER NEIGHBORING AGENCIES TO ENHANCE OUR RESPONSE CAPABILITIES REDUCING REDUNDANCY WHILE INCREASING OUR FIRE RESPONSE.

CAPITAL FACILITIES GOAL 10: WORK WITH THE SKAGIT VALLEY COLLEGE FIRE PROGRAM TO INTEGRATE STUDENT FIREFIGHTERS INTO OUR DEPARTMENT AS PART OF THEIR LEARNING PROCESS WHILE PROVIDING SUPPORT FUNCTIONS TO CAREER AND VOLUNTEER STAFF.

CAPITAL FACILITIES GOAL 11: AT THE NEXT RATING PERIOD (36 MONTHS), RESTORE THE WSRB RATING TO CLASS 4.

CAPITAL FACILITIES GOAL 12: ACQUIRE FUNDING FROM EMS LEVY TO SUPPORT THE INCREASING DEMAND ON OUR AMBULANCE SERVICES.

LIBRARY

CAPITAL FACILITIES GOAL 13: INCREASE THE PUBLIC’S AWARENESS OF LIBRARY RESOURCES AND SERVICES.

CAPITAL FACILITIES GOAL 14: UPHOLD THE PRINCIPLES OF INTELLECTUAL FREEDOM AND THE PUBLIC’S RIGHT TO KNOW BY PROVIDING CITIZENS OF ALL AGES WITH ACCESS AND GUIDANCE TO INFORMATION AND COLLECTIONS THAT REFLECT ALL POINTS OF VIEW.

CAPITAL FACILITIES GOAL 15: FORM PARTNERSHIPS WITH REGIONAL AND NATIONAL ORGANIZATIONS IN ORDER TO PROVIDE ACCESS TO THE WIDEST POSSIBLE RANGE OF INFORMATION RESOURCES.

CAPITAL FACILITIES GOAL 16: INCREASE CURRENT FUNDING BY STRONGLY PURSUING A BROAD RANGE OF OPTIONS, INCLUDING GRANTS, DONATIONS AND SCHOLARSHIPS.

CAPITAL FACILITIES GOAL 17: CONTINUE PROVIDING HIGH QUALITY PROGRAMMING THAT PROMOTES READING AND LIFELONG LEARNING, AND PROVIDES LEISURE ENTERTAINMENT.

CAPITAL FACILITIES GOAL 18: DEVELOP SPECIALIZED SERVICES THAT ADDRESS COMMUNITY NEEDS AND ARE RESPONSIVE TO CHANGING DEMOGRAPHICS.

CAPITAL FACILITIES GOAL 19: SELECT, TRAIN AND RETAIN STAFF WHO ARE DEDICATED TO SERVING THE NEEDS OF ALL CURRENT AND POTENTIAL CUSTOMERS.

CAPITAL FACILITIES GOAL 20: UTILIZE TECHNOLOGY TO PROVIDE EFFICIENCIES THAT ENHANCE CUSTOMER SERVICE.

CAPITAL FACILITIES GOAL 21: CONTINUE WORKING TOWARD THE FUNDING, DESIGN AND CONSTRUCTION OF A NEW LIBRARY FACILITY THAT WILL BETTER MEET THE NEEDS OF A GROWING POPULATION.

GENERAL FACILITIES

CAPITAL FACILITIES GOAL 22: PROVIDE HEALTHY AND SAFE WORK ENVIRONMENTS FOR EMPLOYEES AND CITIZENS OF MOUNT VERNON.

CAPITAL FACILITIES GOAL 23: PERFORM REQUIRED MAINTENANCE ON BUILDINGS BOTH SCHEDULED AND UNSCHEDULED.

CAPITAL FACILITIES GOAL 24: IMPLEMENT ENERGY CONSERVATION MEASURES THROUGHOUT ALL CITY OF MOUNT VERNON MAINTAINED BUILDINGS. RESPOND TO COMPLAINTS AND MAINTENANCE ISSUES IN A TIMELY MANNER.

CAPITAL FACILITIES GOAL 25: CONTINUE TO PLAN AND IMPLEMENT NEW IDEAS AND MEASURES FOR ALL CITY FACILITIES.

CAPITAL FACILITIES GOAL 26: CONTINUE TO WORK TOWARDS A PROACTIVE APPROACH THEN A REACTIVE ONE.

CAPITAL FACILITIES GOAL 27: PROVIDE WELL TRAINED STAFF TO MONITOR AND MAINTAIN CITY FACILITIES

SOLID WASTE

CAPITAL FACILITIES GOAL 28: PROVIDE FOR THE SOLID WASTE, RECYCLE, AND YARD WASTE DISPOSAL NEEDS OF MOUNT VERNON CITIZENS.

CAPITAL FACILITIES GOAL 29: WORK CLOSELY WITH OTHER DEPARTMENTS, ORGANIZATIONS, AND JURISDICTIONS PROVIDING QUALITY SOLID WASTE DISPOSAL SERVICES.

CAPITAL FACILITIES GOAL 30: WORK CLOSELY WITH SKAGIT COUNTY REGARDING ANY ISSUE AFFECTING THEIR SOLID WASTE DISPOSAL RATE.

CAPITAL FACILITIES GOAL 31: ENHANCE THE PUBLIC'S UNDERSTANDING OF SOLID WASTE DISPOSAL REQUIREMENTS AND ISSUES.

CAPITAL FACILITIES GOAL 32: CONSISTENTLY PROVIDE A SOLID WASTE UTILITY THAT IS EFFICIENTLY ADMINISTERED AND MAINTAINED.

CAPITAL FACILITIES GOAL 33: IMPLEMENT EFFICIENT COLLECTION SYSTEMS TO ADDRESS BOTH RESIDENTIAL AND COMMERCIAL GROWTH.

CAPITAL FACILITIES GOAL 34: WITH THE DEVELOPMENT OF OUR MISSION STATEMENT AND GOALS, WE CONTINUE TO MAINTAIN A CLEAR UNDERSTANDING OF OUR RESPONSIBILITIES TO THE COMMUNITY.

WASTEWATER

CAPITAL FACILITIES GOAL 35: PROVIDE AND MAINTAIN A SANITARY SEWER COLLECTION SYSTEM THAT IS CONSISTENT WITH THE PUBLIC HEALTH AND WATER QUALITY OBJECTIVES OF THE STATE OF WASHINGTON AND THE CITY OF MOUNT VERNON.

OBJECTIVE 35.1: Ensure that the sanitary sewer system is adequate to meet the demands of the community.

- Policy 35.1.1: Adequate sewer service capacity should be assured prior to the approval of any new development application.
- Policy 35.1.2: Seek broad funding for sanitary sewer services and facilities.
- Policy 35.1.3: Development should be conditioned on the orderly and timely provision of sanitary sewers.
- Policy 35.1.4: Actively encourage all residents within the City to connect to public sewer.

CAPITAL FACILITIES GOAL 36: CONTINUE TO MAINTAIN COMPLIANCE WITH OUR NPDES (NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM) PERMIT.

CAPITAL FACILITIES GOAL 37: CONTINUE FINE TUNING THE OPERATION AND MAINTENANCE OF THE WASTEWATER TREATMENT PLANT TO INCREASE EFFICIENCY OF OUR TREATMENT PLANT PROCESS.

CAPITAL FACILITIES GOAL 38: CONTINUE EFFORTS IN CONVERTING SANITARY AND STORM PUMP STATIONS TO FIBER OPTIC COMMUNICATIONS.

SURFACE WATER

CAPITA FACILITIES GOAL 39: PROVIDE, MAINTAIN AND UPGRADE SURFACE WATER MANAGEMENT SYSTEMS TO MINIMIZE IMPACTS ON NATURAL SYSTEMS AND TO PROTECT THE PUBLIC, PROPERTY, SURFACE WATER BODIES, AND GROUNDWATER FROM CHANGES IN THE QUANTITY AND QUALITY OF STORMWATER RUNOFF DUE TO LAND USE CHANGES.

OBJECTIVE 39.1: Provide storm drainage collection and discharge systems that protect public and private property and the natural environment. Ensure that existing and future stormwater systems are properly operated and maintained.

Policy 39.1.1: Design storm drainage systems to minimize potential erosion and sedimentation problems, and to preserve natural drainage systems including rivers, streams, flood plains, lakes, ponds and wetlands.

Policy 39.1.2: Seek broad funding for stormwater system improvements.

Policy 39.1.3: Promote and support public education and involvement programs that address surface water management issues.

Policy 39.1.4: Storm and surface water management programs should be coordinated with adjacent local and regional jurisdictions.

CAPITAL FACILITIES GOAL 40: CONTINUE TO BUILD THE SURFACE WATER CIP PROGRAM CONSISTENT WITH THE COMPREHENSIVE SURFACE WATER MANAGEMENT PLAN. DEVELOP SURFACE WATER MANAGEMENT PROGRAMS AND STANDARDS TO ACHIEVE FULL COMPLIANCE WITH FEDERAL, STATE, AND LOCAL WATER QUALITY REGULATIONS. CONTINUE TO WORK ON THE RESTORATION OF THE STORM SEWER SYSTEMS AS PART OF THE “STORM SYSTEM RESTORATION PROGRAM”.

NON-CITY OWNED FACILITIES

CAPITAL FACILITY GOAL 41: FACILITATE THE DEVELOPMENT AND MAINTENANCE OF ALL UTILITIES AT THE APPROPRIATE LEVELS OF SERVICE TO ACCOMMODATE THE GROWTH THAT IS ANTICIPATED.

OBJECTIVE 41.1: Provide an adequate level of public utilities to respond to and be consistent with existing and planned land uses within the City.

Policy 41.1.1: Promote the co-location of new public and private utility distribution lines with planned or existing systems that are both above and below ground in joint trenches and/or right-of-way where environmentally, technically, economically and legally feasible. The City understands that some utilities may have unique safety and maintenance requirements which limit their inclusion in joint use corridors.

Policy 41.1.2: Whenever a street replacement or repavement occurs the City shall coordinate with all utilities to ensure that any utility replacement or extension occurs before the street repaving or construction occurs. A five (5) year moratorium on street cuts

- shall be in place following the replacement or repaving of a street.
- Policy 41.1.3: Encourage the appropriate siting, construction, operation, and decommissioning of all utility systems in a manner that reasonably minimizes impacts on adjacent land uses.
- Policy 41.1.4: Continue to mandate the coordination of non-emergency utility trenching activities and street repair to reduce impacts on mobility, aesthetics, noise and other disruptions.
- Policy 41.1.5: Where appropriate require landscape screening of utilities.
- Policy 41.1.6: Identify utility capacity needed to accommodate growth prior to annexation. Do not annex areas where adequate utility capacity cannot be provided.
- Policy 41.1.7: Coordinate with utility providers to ensure that the general location of existing and proposed utility facilities is consistent with other elements of the Comprehensive Plan.

OBJECTIVE 41.2: Ensure that non-City managed utilities provide service commensurate with required state and federally mandated service obligations and established safety and welfare standards.

- Policy 41.2.1: Coordinate the exchange of data with utility providers. Provide utility providers with current information on development patterns and permit activity within the City. Provide relevant information on population, employment, and development projections.
- Policy 41.2.2: New telecommunications and electric utility distribution lines should be installed underground within the City, where practical, in accordance with rules, regulations, and tariffs applicable to the serving utility.
- Policy 41.2.3: New, reconstructed or upgraded towers and transmission lines should be designed to minimize aesthetic impacts appropriate to their surroundings whenever practical.

GENERAL CAPITAL FACILITIES

CAPITAL FACILITY GOAL 42: Ensure that an adequate supply and range of public services and capital facilities are available to provide reasonable standards of public health, safety, and quality of life.

OBJECTIVE 42.1: Provide an acceptable level of public services and capital facilities to accommodate anticipated growth

- Policy 42.1.1: Assess impacts of residential, commercial and employment growth on public services and facilities in a manner consistent with adopted levels-of-service.
- Policy 42.1.2: Ensure that public services and capital facilities needs are addressed in updates to Capital Facilities Plans and Capital Improvement Programs, and development regulations as appropriate.
- Policy 42.1.3: Coordinate the review of non-City managed capital facilities plans to ensure consistency with the City Comprehensive Plan.
- Policy 42.1.4: Ensure that appropriate funding sources are available to acquire or bond for the provision of needed public services and facilities.