CAPITAL FACILITIES PLAN

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

SKAGIT COUNTY

SEWER DISTRICT NO. 1

August, 2015

Commissioners

Loren Bogart Mel Dunbar John Nagel

District Administrator/Bookkeeper

Marie Dunbar

District Office

16846 Chilberg Avenue #D LaConner, WA 98257 360-466-2247

Operator

Water and Wastewater Services 14263 Calhoun Road Mount Vernon, WA 98273 360-466-4443

CAPITAL FACILITIES PLAN

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

SERVICE AREA

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

2. FINANCES

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

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

Skagit County Sewer District # 1

Sewer District Profile

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

Critical Facilities Owned by Sewer District and Estimated Value:

To	tal Estimated Value:	\$1	L,257,78	7
9,	Sewage Collection Tank	\$	20,776	
8.	Four Grinder Pumps	\$	83,104	
7.	Stationery Generator	\$	6,735	
6.	Generator Shed	\$	8,310	
5.	Portable Onan 20KW Back-up Generator	\$	15,582	
4.	Chilberg Lift Station	\$	207,760	
3.	McGlinn Lift Station	\$	207,760	
2.	Main Pumping Station	\$	207,760	
1.	Sanitary Sewer Pipeline	\$	500,000	

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

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

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

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

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

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

Sewer District 1 Page 1 of 1

SKAGIT COUNTY SEWER DISTRICT #1 (6846 #D CHILBERG AVENUE LA CONNER, WA 98257 DATED: August 12, 2015 ACONNER, WA 98257 DATED: August 12, 2015 DATED: August 12, 2015 LOCATION FOR THE SIX YEAR PROJECT SCHEDULE - VEARS 2015 - 2020 Primary Pump #1 Primary Pump #2 Primary Pump #2 Primary Pump #1 Primary Pump #2 Chilberg Station Pump #1 (riew pump installed 2012McGlinn Station Pump #2 (riew pump installed 2012McGlinn Station Pump #2 (riew pump installed 2012McGlinn Station Pump #2 (riew pump installed 2012McGlinn Station Pump #3 (riew pump installed 2012McGlinn Station Pump #4 (riew pump installed 2012McGlinn Station Pump #2 (riew pump installed 2012McGlinn Station Pump #2 (riew pump installed 2012McGlinn Station Pump #3 (riew pump installed 2012McGlinn Station Grinder Pump A: 16782 Chilberg/Johnson Grinder Pump B: 16782 Chilberg/Johnson Grinder Pump D: 16783 Chilberg/Johnson Grinder Pump D: 16783 Chilberg/Palmer Grinder Pump D: 3387 Reef Point/Michaelsons Grinder Pump D: 3387 Reef Point/Michaelsons Generator (Viood Shed Near water tanks Generator Viood Shed Near water tanks Generator Viood Shed Near water tanks Generator Wood Shed Near water tanks Generator Wood Shed Near water tanks TOTAL \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 Facilities Capacity: 136 lots The Contract with Water & Wastewater Services. The Contract consists of emergency call outs, float inspections, operation of pumps, theck in ground vaults, check overflow wank & all related general pump maintenance			Programment and the comment of the c	Ce.	nce serve	maintena	mps are pulled annually for	and emergency call outs. All pumps are pulled annually for maintenance serv
F SERVICE INFORMATION FOR THE 2015 2016 2017 2018 2019 2020		Adaptor and visit from the contract of the first of the following states of th	Percentificial and any manifestiment and participations of the second se	nance	ip mainter	neral pum	verflow tank & all related ge	check in ground vaults, check ov
F SERVICE INFORMATION FOR THE RS 2015 - 2020 2015 2016 2017 2018 2019 2020				ımps,	ation of pu	ons, opera	ncy call outs, float inspection	The Contract consists of emerge
F SERVICE INFORMATION FOR THE 2015 - 2020 2020 2019 2020 2015 2016 2017 2018 2019 2020 202		vices.	water Serv	er & Waste	t with Wat	e contrac	needed maintenance/service	District has a monthly & as
F SERVICE INFORMATION FOR THE 2015 2016 2017 2018 2019 2020								1
F SERVICE INFORMATION FOR THE RS 2015 - 2020	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	TOTAL	
F SERVICE INFORMATION FOR THE				entre de la companya			Near water tanks	Generator Wood Shed
F SERVICE INFORMATION FOR THE							Stored by water tanks	
F SERVICE INFORMATION FOR THE		na manadahan matarak arama dah menganjanjah mengalah sebagai dah sebagai dah sebagai dah sebagai dah sebagai d	ing garapi periora processo and in common since consecutive consec	en e			At Pump Stations	Dialers (new 2012)
F SERVICE INFORMATION FOR THE			\$20,000			0,	9387 Reet Point/Michaelsons	Pump
F SERVICE INFORMATION FOR THE RS 2015 - 2020 Location 2015 2016 2017 2018 2019 S from Fire Hall s from Fire Hall s from Station nn Station nn Station o Primary Pump c Chilberg/Gibbs Chilberg/Johnson S Chilberg/Ballew \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000		en antique de la companya de la comp					16780 Chilberg/Palmer	early aparentation of money and a property of the control of the c
F SERVICE INFORMATION FOR THE RS 2015 - 2020 Location 2015 2016 2017 2018 2019 s from Fire Hall s from Fire Hall srg Station nn Station nn Station o Primary Pump o Primary Pump coral lines 2 Chilberg/Gibbs 3 Chilberg/Johnson 3 Chilberg/Ballew \$20,000 \$20,000				\$20,000			16774 ChilbergHillaird	Pump
F SERVICE INFORMATION FOR THE RS 2015 - 2020 Location 2015 2016 2017 2018 2019 s from Fire Hall s from Fire Hall srg Station nn Station nn Station o Primary Pump chilberg/Gibbs \$20,000 \$Chilberg/Johnson \$20,000		termental market per			\$20,000			Pump
F SERVICE INFORMATION FOR THE RS 2015 - 2020 Location 2015 2016 2017 2018 2019 s from Fire Hall s from Fire Hall srg Station nn Station nn Station nn Station o Primary Pump eral lines 20,000 \$20,000		The same of the sa	description of the second seco			and an annual fragmentantian decreases and resources and r	16758 Chilberg/Johnson	
F SERVICE INFORMATION FOR THE RS 2015 - 2020 Location Location 2015 2016 2017 2018 2019 S from Fire Hall s from Fire Hall srg Station nn Station nn Station nn Station o Primary Pump eral lines \$20,000		en anna de la companya mandra de companya de la com				\$20,000	16752 Chilberg/Gibbs	
F SERVICE INFORMATION FOR THE RS 2015 - 2020 Location Location 2015 2016 2017 2018 2019 s from Fire Hall s from Fire Hall s from Fire Hall nrg Station nn Station nn Station o Primary Pump		\$20,000	Constitution of the Consti	merenduk merenementak interiorak jeruk di disaban takin terjengkan jeruk di disaban pendengan pendengan pendeng			All lateral lines	Sewer Lines
F SERVICE INFORMATION FOR THE RS 2015 - 2020 Location Location 2015 2016 2017 2018 2019 s from Fire Hall s from Fire Hall srg Station nn Station nn Station nn Station nn Station			Contraction of the Contraction o	A constitution of the cons			Next to Primary Pump	Sewage Collection Tank
F SERVICE INFORMATION FOR THE RS 2015 - 2020 Location Location 2015 2016 2017 2018 2019 s from Fire Hall s from Fire Hall rg Station nn Station nn Station			and the second s	The second secon			McGlinn Station	Pump #2 (new pump installed 2012
F SERVICE INFORMATION FOR THE RS 2015 - 2020 Location 2015 2016 2017 2018 2019 S from Fire Hall s from Fire Hall rg Station rg Station rg Station		And the second s	Special (2015-20) and assessment in planting the state of the special control of the specia	The second commence of			McGlinn Station	_
F SERVICE INFORMATION FOR THE RS 2015 - 2020 Location							Chilberg Station	
F SERVICE INFORMATION FOR THE RS 2015 - 2020 Location		And the state of t	Approximation of the same physicism is the characteristic substantial for the same state of the same s	Trianglements (for expression representations and markets and mark			Chilberg Station	Pump #1
F SERVICE INFORMATION FOR THE RS 2015 - 2020 Location 2015 2016 2017 2018 2019 S from Fire Hall		Annuarius Printeriorius (applications) printe	management, enterprise (perfect production of the company of the c	And the second s			Across from Fire Hall	Primary Pump #2
F SERVICE INFORMATION FOR THE RS 2015 - 2020 Location 2015 2016 2017 2018 2019		And the second s	The second section of the section		and the state of t	ender de la company de la comp	Across from Fire Hall	Primary Pump #1
F SERVICE INFORMATION FOR	2020	2019	2018	2017	2016	2015	Location	Capital Equipment
F SERVICE INFORMATION FOR	teriform communication of the state of the s	Gamental representations are not improved and an area of interest and	eprompted AnthropogolespersopatiAnthromogolespersoleshoo	entanichtennentrietensprichtennentrieppentrannentrieppentrannen				SIX YEAR PROJECT SCHEDULE
SKAGIT COUNTY SEWER DISTRICT #1 16846 #D CHILBERG AVENUE LA CONNER, WA 98257 DATED: August 12, 2015			Parties () N. Arthur and Arthur and California (California (Califo	and yell-dynamical property and despenses in the second se		TION FOR	ELS OF SERVICE INFORMA	UPDATED INVENTORY AND LEV
SKAGIT COUNTY SEWER DISTRICT #1 16846 #D CHILBERG AVENUE LA CONNER, WA 98257 LA CONNER, WA 98257		Baselin manualizidassassas valtassatisidassa kalikusa	reprincipació aprincipació de proposencia dinamento é estrucidad fuera					DATED: August 12, 2015
SKAGIT COUNTY SEWER DISTRICT #1 16846 #D CHILBERG AVENUE LA CONNER, WA 98257		Processor and the state of the	espiratoja di judi cuse ani es (dani) problemi procede interpretario sciarazioni della		any and the second state of the second state of the second			
SKAGIT COUNTY SEWER DISTRICT #1 16846 #D CHILBERG AVENUE			e departe da Antonio este este de la constante	epoper (Labora de Gaster) de Sentempera), de Sentempera) (de S	enque establicament de la company de la comp	eschementerintentististististististenaritypatististististististististististististist		LA CONNER, WA 98257
SKAGIT COUNTY SEWER DISTRICT #1			Annual of the second of the se		The second production and in second control of the second control cont	realization accomination of the facility and a second of the second of t		16846 #D CHILBERG AVENUE
							ICT #1	SKAGIT COUNTY SEWER DISTR