Chapter 7

CAPITAL FACILITIES ELEMENT

This Page Left Intentionally Blank

7.04

INTRODUCTION

PURPOSE OF THE CAPITAL FACILITIES PLAN (CFP)

The capital facilities plan (CFP) element is required under the Growth Management Act (RCW 36.70A080 (3)) and is an important part of the city of Sedro-Woolley's comprehensive plan. According to Chapter 365-196 WAC (Growth Management Act — Procedural Criteria), the CFP element should contain at least the following features:

- An inventory of existing capital facilities, also referred to as "public facilities," showing the locations and capacities of the capital facilities
- A forecast of the future needs for capital facilities based on the Land Use Element
- Proposed locations and capacities of expanded or new capital facilities
- At least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes
- 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. Park and recreation facilities shall be included in the capital facilities plan element.

A capital facilities plan is an important planning tool. It demonstrates that the city has made a realistic review of the capital facilities that it provides (sewer/sanitary, transportation, parks and recreation, solid waste, police, fire protection, schools, and storm water) and determined the level of service that it can provide its existing and future residents. It identifies needed capital improvements and a reasonable financial plan to pay for them.

The capital facilities plan is also important for seeking state funding. An approved capital facilities plan is required by the Washington State Department of Commerce, for instance, to be eligible for the Public Works Trust Fund program.

City of Sedro-Woolley Location

The city of Sedro-Woolley is located in Skagit County in northwestern Washington. The city is about seven miles east of Interstate 5 and about a mile and a half east of the city of Burlington. Main access routes to Sedro-Woolley are SR 20 and Cook Road from the west and SR 9 from the north and south. Access from Eastern Washington is seasonal as State Route 20 is open only from late spring to early fall.

Figure CF-1 shows the urban growth area (UGA) that surrounds Sedro-Woolley. The UGA is defined by the county as the area within which the city of Sedro-Woolley plans to provide public services over a twenty (20) year planning horizon. Figure CF-2 shows Sedro-Woolley's location in Skagit County.

Figure CF-1 Sedro-Woolley City Limits and UGA Map

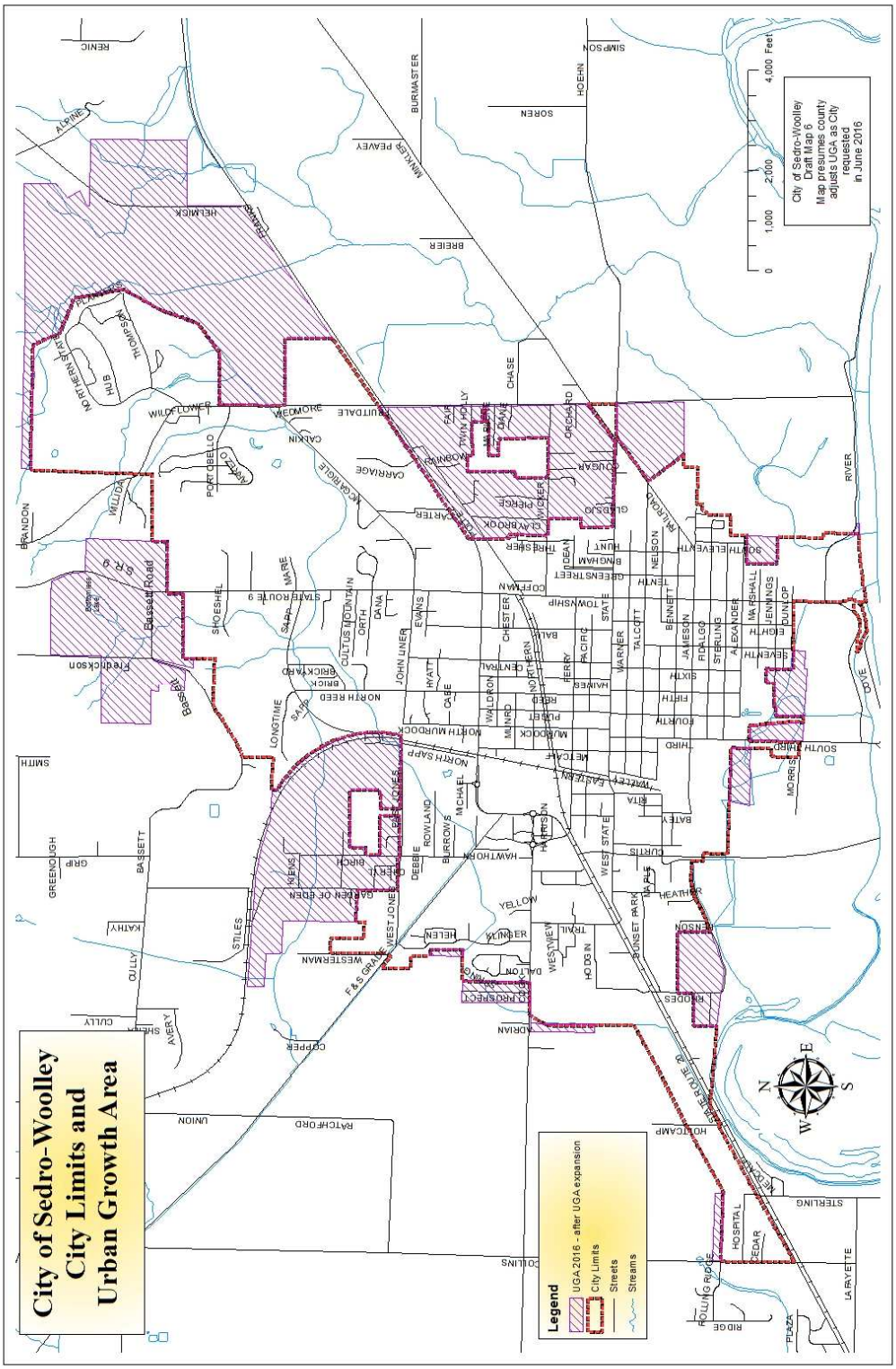
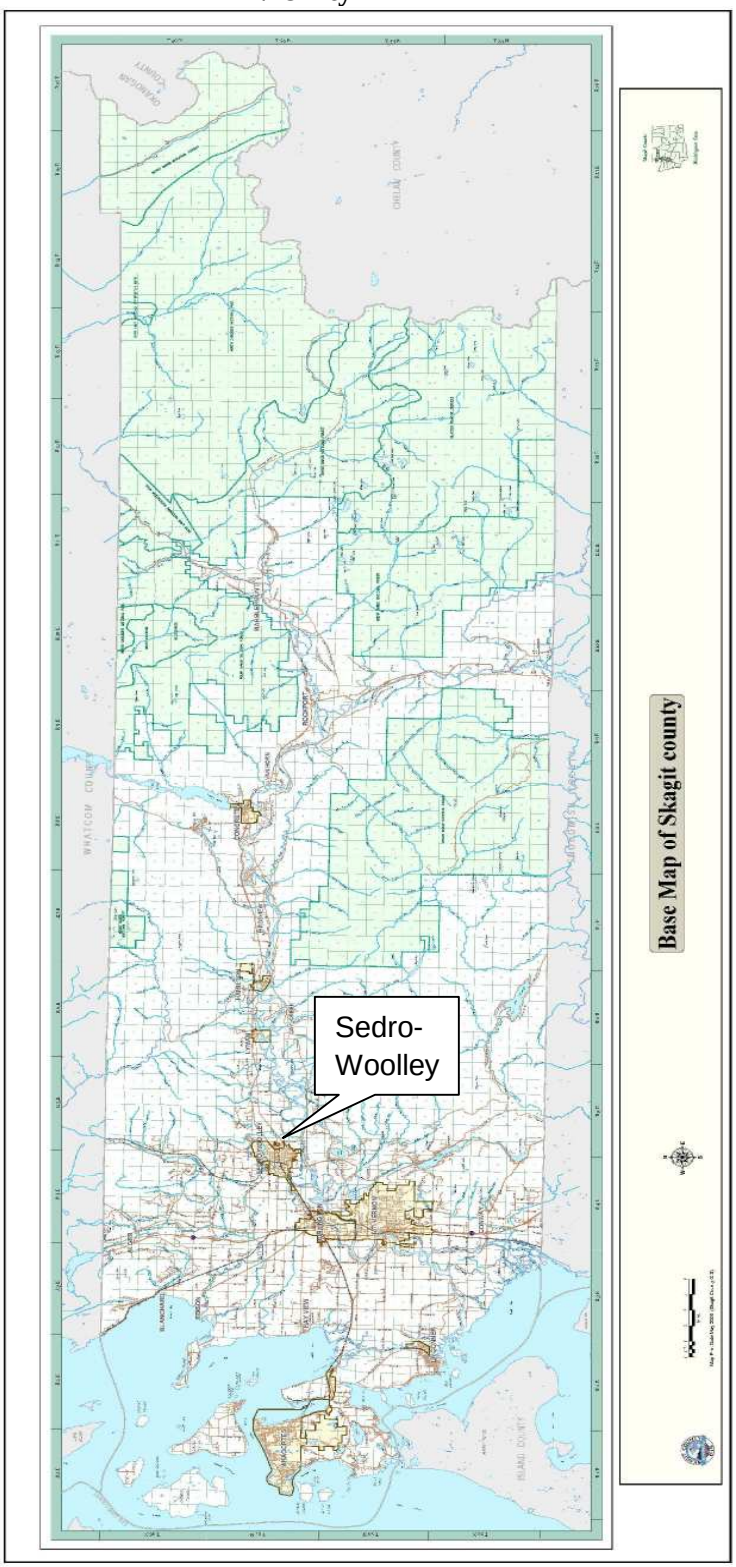


Figure CF-2 Skagit County and Sedro-Woolley Vicinity



OVERALL APPROACH TO THE CFP

This section describes the process for preparing the 2005 CFP. This process involved developing and evaluating a benchmark and a preferred alternative for each public facility based on land use alternatives defined by the city. The 2014 update process built on the exiting CFP and included updates to the previous data.

The process included analyzing the public facilities that support existing residential and commercial development and identifying future public infrastructure needs. Sedro-Woolley's land use alternatives and population projections presented in the overall comprehensive plan were used to identify these future needs.

The results of identifying current and future infrastructure requirements were combined to prepare individual capital improvement plans for each public facility. These individual sections are then combined into a final CFP. This CFP documents in one plan all capital improvement requirements, excluding transportation capital improvements which are identified in the transportation element of the city's comprehensive plan. It also identifies the sources and level of financial commitment and revenues necessary to meet the concurrency requirements of the Growth Management Act (GMA). As defined in the GMA, concurrency is the requirement that the city ensure that adequate public facilities and services be provided to service development at the time it is available for occupancy, without decreasing current service levels below locally established minimum standards. In summary, the CFP meets the following GMA requirements: Identifies existing public infrastructure needs for two time periods-years 2014 to 2020 and years 2021 to 2027.

- Establishes that concurrency is maintained
- Identifies the financing method (required for the six year period 2014-2020)

FUTURE GROWTH MODELLING

To help determine where future growth can be expected and to set policies to manage that future growth, the city has developed a "preferred" land use development plan. The preferred plan was reviewed in comparison to the "benchmark" or "no-action" alternative. These two growth scenarios offer a distinct vision of how land will be developed over the next twenty years. The benchmark land use alternative is the exiting growth pattern and policies.

New zoning classifications which have been already been adopted, were required to implement the preferred alternative. The benchmark alternative continued the city's historical patterns of land use. Under the benchmark scenario, previous zoning would have continued to guide and regulate future land use administration and decision-making.

Preferred Land Use Alternative

The preferred alternative is typical of a traditional urban growth pattern consisting of a concentrated downtown business center surrounded by residential land uses of decreasing density with distance from the city center. The central business district remains the location for most business and urban activity. At its edge, urban activities give way to large open spaces and agricultural uses. Industrial land uses also exist immediately adjacent to the central business district and next to major highways that run through the area. Auto-oriented commercial development along the SR 20 corridor is limited to nodes of existing development interspersed with light industrial uses. Historical areas of growth that continue in the midst of surrounding rural land use densities include the United General Hospital area at the extreme west end of town and the Northern State Campus in the northeastern portion of the urban growth area. Agriculture, recreation, and similar activities are encouraged in the southern border areas of the city, which cannot support urban development due to periodic flooding by the Skagit River. The preferred alterna-

tive reflects an orderly growth pattern that groups together compatible land.

Future urban growth area (UGA) expansion is expected to occur north of city limits as necessary. Farmland and wetlands prevent UGA expansion to the east and west. The Skagit River and its floodplain prevent further urban development south of city limits.

Benchmark Land Use Alternative

The benchmark or "no-action" alternative represented a continuation of historical land use development. There was less emphasis on the downtown core as the heart of the city and continued spreading out of non-residential activities. While the downtown area still contained most of the city's private business activity, there was a pattern of businesses locating outside the urban core. This scenario could result in incompatible land uses being juxtaposed (e.g., heavy industry next to low-density residential land). Areas that have environmental constraints, such as flood hazard areas, could also be subject to incompatible land uses.

Analysis of Existing Facilities

Data collection involved compiling and analyzing existing reports, records, and documents as well as field verification and supplemental data collection. While a significant amount of data collection, analysis, and capital improvement planning work was accomplished by the city, there was a need to obtain more information. Additional data were collected from meetings with officials and City staff, public meetings, site visits, Skagit County Agencies (Public Works Department, Planning Department, Assessors Office, etc.), the Skagit Council of Governments, and State agencies (Department of Community Development, Office of Financial Management, Department of Employment Security, Department of Transportation, etc.).

Level of Service (LOS) standards for public infrastructure were subsequently defined. These standards represent the minimum acceptable level of service for a particular type of public infrastructure (sewer/ sanitary system, transportation system, solid waste disposal, recreation/parks/open space, stormwater/drainage, emergency services, etc.). These standards were used to determine deficiencies in existing infrastructure that need correcting and to identify future public infrastructure needs.

LOS standards help define a balanced approach between the city's desire to provide the highest standards of service that are reasonably affordable and its goals for economic growth and development. LOS standards are also consistent with the city's planning goals and policy objectives to have existing and future residents pay their fair share of the costs of providing each public service.

This Page Left Intentionally Blank

This Page Left Intentionally Blank

This Page Left Intentionally Blank

Analysis of Future Needs

The same LOS standards were applied to two future growth alternatives (the benchmark and the preferred alternatives) described in the comprehensive plan land use element. The city identified deficiencies for each alternative for the years 1995 to 2001 and years 2002 to 2015. This analysis led to the development of a capital facility improvements list that would correct the identified deficiencies. The costs associated with the future projects were also calculated.

Financing Capital Facility Improvements

Capital improvement projects and associated costs-were evaluated with regard to the city's financing capability. Under the GMA, the city is required to show how it will pay for necessary capital improvements. This requirement is to ensure the city maintains concurrency. Capital facilities improvements must be implemented concurrently with growth and development so that both existing and new residents and businesses are provided vital public services at the city's selected LOS standards.

A six-year financial plan (2014 to 2020) that identifies funding levels and sources for each set of capital facilities must be included in the capital facilities plan. Requirements for demonstrating funding capability for the years 2021-2027 are not as stringent as for the six-year period because of the difficulty of revenue forecasting and funding source identification, and because the GMA requires the city to review its capital facilities plan every two years, at a minimum. The city has proposed a more rigorous, annual review schedule for updating the capital facilities plan and financial section.

If the city determines in its financial review that it cannot fund the capital improvements identified in the six-year period, the city must make adjustments. The GMA suggests several methods to adjust the capital facilities plan so that the city can pay for the improvements. These methods include making financial adjustments such as incorporating new sources of funds (impact fees, state grants and loans, excise taxes, creation of utility districts, etc.), adjusting the alternative land use classifications, and lowering LOS standards so that fewer capital improvement projects are identified. The city was compelled to make such adjustments after an initial funding review for several of the capital facilities studied. LOS standards for transportation system improvements were changed because of the very high costs identified in the initial analysis.

CFP ORGANIZATION

This CFP is organized around each of the public services provided by the city of Sedro-Woolley and the school system for which capital facility planning is required to accommodate future growth. The discussion of each public facility begins by covering the existing conditions for the facilities. Next, the level of service (LOS) standards developed for the facilities are subsequently covered, along with the results of applying LOS standards to define current capital facility deficiencies and recommendations for future improvements. Finally, a listing of applicable goals and policies that have been developed to guide planning for that particular service are presented.

The Growth Management Act requires that the capital facilities element of the comprehensive plan be prepared setting forth guidelines for the purposes of comprehensive planning and coordination. Levels of services described in the following narratives are the estimates of the separate capital facilities. The following areas were identified as capital facilities for Sedro-Woolley:

1. Transportation (Ch. 3 of Comprehensive Plan)
2. Parks and Recreation (Ch. 6 of Comp Plan)
3. Sanitary Sewer (Section 7.08)
4. Schools (Section 7.12)
5. Libraries (Section 7.14)
6. Fire (Section 7.16)
7. Police (Section 7.20)
8. Storm Water (Section 7.24)
9. Solid Waste (Section 7.28)

Each of these items shall be addressed in the capital facilities element under a separate discussion. Water was not addressed in the capital facilities element since it is provided to Sedro-Woolley and the urban growth area by PUD #1 and is discussed further in the utilities element of the comprehensive plan.

7.08

SEWER/SANITARY CAPITAL FACILITIES

EXISTING SEWER/SANITARY SYSTEM

The city of Sedro- Woolley sewer system currently serves residents living within the city limits (Figure CF-2). Facilities include the conveyance (pipeline) network, pump stations, the wastewater treatment facility, biosolids disposal, and an effluent outfall to the Skagit River. The conveyance system includes side sewers, gravity and force mains, and eleven pump stations. The city completed a ten year sewer plan upgrade in 2005. The next sewer plan upgrade is scheduled for 2016. Based on recommendations of the 2005 plan, the city completed a five-year, thirty-seven thousand five hundred (37,500)-foot pipeline improvement project in 2010, which included capacity improvements to the trunk sewer system and several new pump stations. The city has also extended service to previously unserved areas on Fruitdale Road between SR20 and McGarigle, and on SR9/Township from Alderwood to the north city limits. The wastewater treatment facility, originally constructed in 1973, has undergone several modifications including a new clarifier constructed in 1992 and a comprehensive upgrade completed in 1998/1999. The 2005 sewer plan estimated that planning for a new plant would begin in 2010 (i.e. plant is nearing 85% capacity). Due to the 2008 Recession, growth considerably slowed in the city such that the point where the planning for plant upgrade is now estimated at 2020. Equipment upgrades and replacement will thus become critical as the plant will age beyond the previously estimated 20 year design life. Biosolids continues to be land applied at the Boulder Park facility in eastern Washington. The city continues to investigate other methods of disposal.

Some residences within the urban growth area (UGA) are served by septic tanks. Although the majority of septic tank systems are outside the city limits, several residences in the city are still on septic tanks. These systems will be discontinued as the city sewer becomes available. The aforementioned service extension to Fruitdale and North Township has resulted in reduction of septic systems within the city limits.

Pipelines

Pipelines of various sizes ranging from eight inches to thirty six inches in diameter and totaling 229,900 lineal feet convey wastewater to the wastewater treatment plant. Pipelines include gravity lines and force mains (pressure pipes). The city's primary responsibility is for the main sewers (sewers in streets and other rights-of-way). Side sewers (the sewer pipes leading from individual homes to the main sewer) are the responsibility of the city from the main to the property line, and are the responsibility of the property owners from the right of way line to the home.

Pump Stations

Pump stations are required when natural topography does not allow for gravity flow to the treatment plant. A pump station receives flow from one area by gravity and pumps that flow over a topographic ridge to continue to the treatment plant. Sedro-Woolley has eleven pump stations.

Wastewater Treatment Facilities - Liquids Stream

The liquids and solids streams of a wastewater treatment facility are treated separately. The liquids stream includes the conveyance, processing, and disposal of the wastewater. Sedro-Woolley discharges its treated wastewater treatment facility effluent through a pipeline to the Skagit River.

Wastewater Treatment Facilities - Solids Stream

The solids stream of a wastewater treatment facility includes the handling, processing, and disposal/reuse of biosolids removed from the wastewater. Sedro- Woolley currently land applies its biosolids and landfills other solids (screenings, etc.). For this plan, "solids" refers to biosolids.

PROCESS FOR DEVELOPING ALTERNATIVES

With only minor differences, the future sewer/sanitary system under both the preferred and benchmark alternatives will be similar. This is due, in part, to population forecasts, which predict identical growth rates. Only the geographic distribution of sewer demand will vary between the alternatives. Wastewater flows and composition will be very similar, so capital improvements at the treatment facility and handling of the liquids and solids waste stream will not differ.

Within the existing city limits, the sewer system will be upgraded through an improvement program that takes into account demands for residential, commercial, and industrial sewer service. For instance, under the preferred alternative, residential infilling and increased residential densities will be encouraged. Similarly, there will be new locations for industrial and commercial activity. Under the benchmark growth and development would have followed previous patterns. Design of sewer system capital improvements will have to take the current land use changes into account.

For both alternatives, the sewer system will only be extended to unsewered areas outside the current city limits after the city annexes the area. It is the city's policy (Policy S1.2) to bring sewer service to residents by requiring large new development to connect to the city sewer. Both alternatives have minimum land use densities that typically make sewer service extension to unsewered areas economically feasible.

Both the preferred and benchmark alternatives allow existing septic systems to continue operation under certain conditions (see Policy S1.3 and S1.4). The Skagit County health department currently has jurisdiction over all septic tanks, both within and outside the city limits. City ordinances (Chapters 13.08 and 13.12) require that new short plats (measured from the property line) and structures within two hundred (200) feet of a public sewer be connected to the public sewer, at the expense of the property/structure owner. It is city policy that residences outside of the two hundred (200) foot limit with properly functioning septic systems may be allowed, however, these residences will be required to connect to the sewer system when it becomes available. Homes with deficient septic systems will be required to hook up to the sewer system.

Outside the city limits but within the UGA, existing septic systems will also continue to be allowed. Residences with properly functioning septic systems in areas annexed to the city will be allowed, although these residences will be required to connect to the existing sewer system when it becomes available. Residences with deficient septic systems will be required to hook up to the sewer system. New subdivision developments will be required to hook up to the city's sewer system.

LEVEL OF SERVICE (LOS) DEVELOPMENT

The GMA requires that level of service (LOS) standards be established for services provided by local jurisdictions as part of capital facility planning. Development of the city's LOS standards for sewer/sanitary capital facilities is described in the Level of Service Standards for Sewer/Sanitary and Roadway Systems Draft Report (May 1993) and Level of Service Standards Application for Sewer/Sanitary and Roadway Systems Draft Report (August 1993). Separate LOS standards were developed to rate facilities' capacity and their condition, and a separate LOS standard for septic systems was developed.

LOS standards are quantifiable measures of public services the city provides to the present and future residents and businesses within the UGA. They allow the city to assess deficiencies in the services it provides and define minimum threshold standards that must be met by existing and new service facilities to avoid under-served growth.

TABLE 3-1
PERCENT OF CAPACITY (OPERATION) LOS FOR PIPELINES, PUMP STATIONS, AND WASTEWATER TREATMENT FACILITIES

		Definition of Letter Rating (Percent of Capacity Used)					
System Element	**Parameter Defining LOS**	**A**	**B**	**C**	**D**	**E**	**F**
Pipelines	Peak Flow Rate	0-20	21-40	41-60	61-80	81-100	>100
Pump Stations	Peak Pumping Rate	0-20	21-40	41-60	61-80	81-100	>100
Wastewater Treatment Facilities-Liquid Stream	Hydraulic Loading or Organic Loading (whichever is limiting)	0-20	21-40	41-60	61-80	81-100	>100
Wastewater Treatment Facilities-Solid Stream	Hydraulic Loading or Solids Loading (whichever is limiting)	0-20	21-40	41-60	61-80	81-100	>100

LOS standards developed for Sedro-Woolley's sewer/sanitary system are based on capacity and system condition. The capacity LOS rates the unused capacity of each system component. The LOS uses an A-through-F rating system, where the A-level rating indicates a large amount of unused capacity (Table 3-1). The condition LOS rates system components according to the condition of the system using a 1-through-5 scale. A 1 rating is the lowest rating or the worst condition and a 5 rating is the highest rating or best condition (Table 3-2). Septic system LOS is defined separately from the capacity and condition LOS for the city's sewer/sanitary system. A numerical rating is used based on the minimum number of acres required by an individual septic system to safely handle a single equivalent residential unit (Table 3-3). A higher (worse) numerical rating indicates that the septic system requires a larger area.

TABLE 3-2
CONDITION LOS FOR PIPELINES, PUMP STATIONS, AND WASTEWATER TREATMENT FACILITIES

		Definition of Numerical Rating (Years Until Improvement is Needed)				
System Element	**Conditions Defining LOS**	**1**	**2**	**3**	**4**	**5**
Pipelines	Infiltration/inflow; structural condition (cracking, settlement); age; material; operation and maintenance problems; odors; corrosion	Immediately	<3	>3, <6	>6, <20	>20
Pump Stations	Standby pump; standby power; alarms; valved overflow/bypass; leaks; flood protection; structural condition (cracking, settlement); age; material; operation and maintenance problems; odors; corrosion	Immediately	<3	>3, <6	>6, <20	>20
Wastewater Treatment Facilities-Liquid Stream	Physical (structural and mechanical) condition; meets permit conditions; meets water quality criteria; flood protection; age; operation and maintenance problems; odors; outfall	Immediately	<3	>3, <6	>6, <20	>20
Wastewater Treatment Facilities-Solid Stream	Physical (structural and mechanical) condition; meets permit conditions; flood protection; age; operation and maintenance problems; odors; outfall	Immediately	<3	>3, <6	>6, <20	>20

TABLE 3-3
LOS FOR SEPTIC TANKS

Numerical Rating	Acres/Equivalent Residential Unit (ERU)
5	5.0
4	2.5
3	1.0
2	0.5
1	0.25

LOS APPLICATION

Application Method

LOS application involves defining threshold standards for new system construction and for facility upgrades. Applying LOS standards to the city's system results in an assessment of system deficiencies, which leads to recommendations for necessary improvements. The LOS analysis was described and presented in the Level of Service Standards Application for Sewer/Sanitary and Roadway Systems Draft Report (August 1993).

The sewer/sanitary percent-of-capacity and condition LOS standards were applied to the existing system and to each land use alternative for the years 2001 and 2015. Thresholds were established and are shown in Table 3-4. A facility with an LOS rating equal to or worse than the threshold is considered deficient and in need of improvement.

TABLE 3-4
THRESHOLD LOS FOR THE SEWER/SANITARY SYSTEM

Type of Facility	Percent-of-Capacity LOS	Condition LOS
Pipelines	D	2
Pump Stations	D	2
Wastewater Treatment Facilities-Liquids Stream	D	
Wastewater Treatment Facilities-Solids Stream	D	3
Septic Tanks	N/A	2-3*

* The city has chosen a threshold value between a 2 and 3, i.e. 0.75 acres per equivalent residential unit.

LOS Application Results

Application of LOS ratings to existing city wastewater facilities, shown in Table 3-5, compares today's ratings with those projected under the preferred and benchmark alternatives for both the year 2015 and the year 2035 planning horizons, assuming no corrective actions are taken to upgrade these facilities in the future.

A comprehensive sewer plan was prepared in 2005 to update the previous 1995 plan. The 2005 plan recommended an extensive series of collection system upgrades and service extensions, which were largely completed over the period 2004-2010. Remaining collection system upgrades consist of annual main lining or replacement projects that target concrete mains and services as the first priority. Treatment plant upgrades recommended in the 1995 plan were completed by 1999. The plant remains well below capacity, and is at year sixteen for most equipment. Due to the 2008 Recession, it is now projected that the plant capacity will not reach the 85% level until after 2020. Replacement of the mechanical equipment installed in 1998 will be required prior to the next upgrade, and has been included in the 2015 Capital Improvement Plan.

In addition, Clarifier Number 1, which was damaged in the 1990 flood and temporarily repaired, may require additional repairs or replacements prior to the projected time of the plant upgrade. Clarifier Number 2 was constructed in t 1992 to replace Clarifier Number 1, but operationally Clarifier Number 1 is needed to provide treatment during peak flow events during the fall and winter seasons.

The city is currently working on the following system improvements:

- Annual Sewer Main Upgrade Project. This $250,000 annual project improves existing mains over fifty years old, primarily concrete and vitrified clay pipe, by a combination of replacement or lining with Cured in Place Pipe, Pipe Bursting or other trenchless methods. The 2015 version of this project is the Greenstreet Boulevard, Virginia and Dean Streets Sewer Main Upgrade. This project will replace failing concrete sewer mains and services for this 1950's era subdivision.

- Annual Manhole Rehabilitation Project. This $50,000 annual project lines existing manholes to reduce inflow and infiltration.

- Annual Wastewater Treatment Plant Equipment Upgrades. This $100,000 annual project targets mechanical equipment at or beyond its useful design life. Recent projects have included replacement of the Ultraviolet Disinfection System, the Aerator Rotor tubes, one aeration motor, Digest blowers and other equipment.

SPECIFIC GOALS AND POLICIES

The following specific goals and policies have been developed for sewer/sanitary capital facilities. They guide the city's future sewer system planning effort.

Policy CF1.3 Maintain a safe, efficient and cost-effective sewage collection and treatment system.

Policy CF1.4 Require all new subdivisions to connect to city sewer.

Policy CF1.5 Existing septic systems shall be replaced with city sewer when it is available. The city shall seek sources of financial aid to assist low-income residents with this cost.

Policy CF1.6 Monitor groundwater quality in areas of septic service on a timely basis.

Policy CF1.7 Update the sewer plan every six years on a rotating schedule with other capital facilities plans.

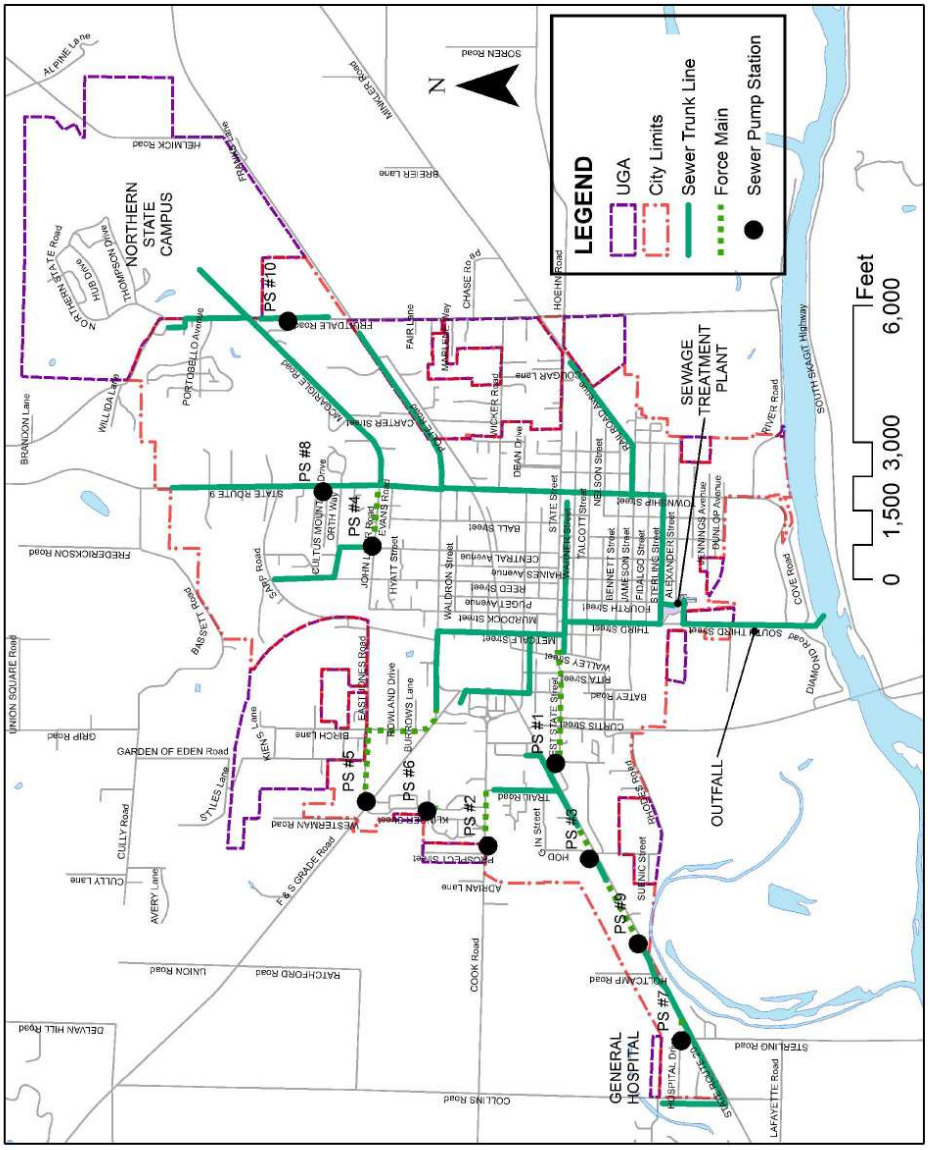
Policy CF1.8 Eliminate any point or non-point pollution sources associated with sewage transport and disposal.

Policy CF1.9 Monitor infiltration and inflow through routine television inspection. Conduct improvements to limit and reduce current infiltration and inflow.

Policy CF1.10 The following level of service guidelines should be used to determine the impacts of new development upon existing public facilities: [See description of level of service in the text. A facility with a rating equal to or worse than those listed is considered deficient and planning for improvements should commence.

- Pipelines-Condition Level of Service 2, Capacity Level of Service D
- Pump Stations-Condition Level of Service 2, Capacity Level of Service D
- Wastewater Treatment Facility-Condition Level of Service 3, Capacity Level of Service D.
- Septic Tanks-Condition Level of Service 3

Figure CF-2
Main Features of the Sanitary Sewer System



This Page Left Intentionally Blank

This Page Left Intentionally Blank

This Page Left Intentionally Blank

This Page Left Intentionally Blank

TABLE 3-5

LOS RATINGS FOR SEDRO-WOOLLEY WASTEWATER FACILITIES

			Year 2035 LOS Rating Without Corrective Action		Year 2035 LOS Rating With Corrective Action	
TRUNK LINES	**Pipe Diameter, Inches**	**Year 2015 LOS Rating**	**Preferred Alternative**		**Preferred Alternative**	
Northern Ave.	8, 10, 12	F1	D5		D5	
Metcalf St.						
Northern Ave. to Moore St. - 2004	18	B5	C4		C4	
Northern Ave. to State St. – 2009	24	B5	C4		C4	
Moore St. – 2004	18	B5	C4		C4	
Township St.						
N. of McGarigle – 2009	10, 12, 15	B4	B4		B4	
McGarigle to Wicker – 2009	24, 30	B5	C4		C4	
Wicker to Railroad St. – 2007	30	B5	C4		C4	
McGarigle						
Township to Fruitdale – 2009	15	B5	B4		B4	
Fruitdale to Northern St. campus – 2009	15	D5	D4		D4	
Sterling St. (i.e. alley parallel on the north)—Railroad St. to WWTP – 2007	30	B5	C4		C4	
Railroad St. - E. of Township St.	10	B1	B1		B4	
3rd St.—State to WWTP – 2011	21, 24	C5	C4		C4	
State Hwy 20 at W. end of town—United Gen. Hosp to State St. PS – 2008	8	C5	B4		B4	
State Hwy 20 at E. end of town—Township to Carter	12	C5	B4		B4	
State St.—Township to 3rd - 2012	8, 10, 12	A5	B4		B4	
PUMP STATIONS	**Flow Capacity**					
West State Street PS – 1998	2@700 gpm (2.016 mgd)	C3	D1		D4	

			Year 2035 LOS Rating Without Corrective Action		Year 2035 LOS Rating With Corrective Action	
TRUNK LINES	**Pipe Diameter, Inches**	**Year 2015 LOS Rating**	**Preferred Alternative**		**Preferred Alternative**	
John Liner Road PS – 1989	2 @ 300 gpm (0.864 mgd)	C1	C1		C4	
Mountain View PS – 2002	2 @ 120 gpm (0.346 mgd)	A4	A1		A4	
West Jones Road PS – 2005	2 @ 250 gpm (0.720 mgd)	B4	C1		C4	
Klinger St PS – 2005	2 @ 185 gpm (0.533 mgd)	B4	B1		B4	
Cook Road PS – 1998	2 @ 265 gpm (0.763 mgd)	C3	C1		C4	
Hodgin Road PS – 2003	2 @ 510 gpm (1.469 mgd)	C4	C1		C4	
Holtcamp Road PS – 2008	2 @ 400 gpm (1.152 mgd)	B4	B1		B4	
Hospital Road PS – 2008	2 @ 306 gpm (0.881 mgd)	B4	B1		B4	
Fruitdale Road PS – 2009	2 @ 195 gpm (0.562 mgd)	B4	C1		C4	
Bingham Park PS – 2013	1 @ 45 gpm (0.065 mgd)	C4	C3		C4	
WASTEWATER TREATMENT FACILITIES						

			Year 2035 LOS Rating Without Corrective Action		Year 2035 LOS Rating With Corrective Action	
TRUNK LINES	**Pipe Diameter, Inches**	**Year 2015 LOS Rating**	**Preferred Alternative**		**Preferred Alternative**	
Liquid Stream	1.24 mgd annual avg., 2.07 mgd monthly avg,, 3.53 max day, 7.18 mgd peak hour	C3	D1		B4	
Solid Stream		C4	D1		C4	

Note: Capacity LOS represented by alphabetic character—A=Best; F=Worst
Condition LOS represented by numeric character—1=Worst; 5=Best

TABLE 3-6

WASTEWATER IMPROVEMENT PROJECTS RECOMMENDED WITHIN THREE YEARS

Project Type	Proj. #	Project Description/Location	Description of Deficiencies	Corrective Actions Involved	Estimated 2015 Project Cost[1]
Reports	6-30	2016 Comprehensive Sewer Plan Update	Identify remaining trunk sewer upgrades; Inflow & Infiltration Reduction	Update plan	$150,000
Wastewater Treatment Facilities	8-13, 18	Equipment Upgrades	Blowers Motors; Clarifier 2 Coating;	Replace Blower Motors; Recoat and replace wier Clarifier 2	$200,000
	8-14	Upgrade Treatment Plants Solid Stream	Belt Filter Press nearing lifespan limit	Replace Belt Filter Press	$250,000

Project Type	Proj. #	Project Description/Location	Description of Deficiencies	Corrective Actions Involved	Estimated 2015 Project Cost[1]
Pump Stations	6-B	John Liner Pump Station	Equipment beyond design life	Replace mechanical and control equipment	$60,000
	6-B	West State Street Pump Station	Equipment nearing design life	Replace mechanical and control equipment	$60,000
	6-B	Cook Road Pump Station	Equipment nearing design life	Replace mechanical and control equipment	$60,000

Total Lineal Feet of Pipe Required:	0	Total cost for trunk lines Total cost for first 3 years	$0 $780,000

Notes:

[1] Estimated project cost includes construction cost times a 1.53 multiplier that incorporates a twenty-five (25) percent contingency, 8.5% sales tax, and twenty (20) percent for engineering/legal/administration.

TABLE 3-7

WASTEWATER IMPROVEMENT PROJECTS RECOMMENDED FOR ACTION IN MORE THAN THREE YEARS

Project Type	Proj. #	Project Description/Location	Description of Deficiencies	Corrective Actions Involved	Estimated 1993 Project Cost[1]
Wastewater Treatment Facilities	1.	Upgrade Treatment Plant Liquid Stream approximately 2030	Estimated design life	Renovate & expand	$30,000,000
	8-18.	Annual Plant Equipment Upgrades 2015-2030	Equipment at or beyond design life	Replace Equipment as needed	$100,000/year = $1,500,000

Project Type	Proj. #	On	From	To	Length (ft)	Diam. of Present Pipe (in)	Description of Deficiencies	Corrective Actions Involved	Estimated 2015 Project Cost[1]
Trunk Lines—recommended within 3 to 6 years	6-40	Township	Northern	Waldron	296	15	Existing Conc Pipe beyond design life	Install CIPP Liner	$80,000
	6-41	Northern Ave.	Metcalf	Murdock/ Puget Alley	626	10, 12	Under capacity pipe; Conc pipe beyond design life	Replace with PVC	$285,000
	6-42	Railroad Ave.	Township	Talcott	2,079	10	Existing Conc Pipe beyond design life	Install CIPP Liner	$290,000

Total Lineal Feet of Pipe Required:	3,002	Preferred Alternative	$655,000

Project Type	Proj. #	Project Description/Location	Description of Deficiencies	Corrective Actions Involved	Estimated 1993 Project Cost[1]
Pump Stations— recom-mended before year 2015	6-B	Mountain View Pump Station - 2002.	Nearing end of design life 2022	Renovate	$70,000
	6-B	West Jones Rd Pump Station - 2005	Nearing end of design life 2025	Renovate	$70,000
	6-B	Klinger Pump Station -2005	Nearing end of design life 2025	Renovate	$70,000
	6-B	Hodgin Road Pump Station – 2003	Nearing end of design life 2023	Renovate	$70,000
	6-B	Holtcamp Road Pump Station – 2008	Nearing end of design life 2028	Renovate	$70,000
	6-B	Hospital Road Pump Station – 2008	Nearing end of design life 2028	Renovate	$70,000
	6-B	Fruitdale Road Pump Station – 2009	Nearing end of design life 2029	Renovate	$70,000
				Total Cost 2015 through 2035	**$490,000**

Total Lineal Feet of Pipe Required:	3,002	Preferred Alternative	$655,000
		Total cost 2015 through 2035	**$34,065,000**

Notes:

1 Estimated project cost includes construction cost times a 1.62 multiplier that incorporates a twenty-five (25) percent contingency, 8.5% sales tax, and twenty (20) percent for engineering/legal/administration.

TABLE 3-8
UNIT COSTS USED FOR ESTIMATING
TRUNK LINE PROJECT COSTS

Pipe Diameter, inches	Project Unit Cost[a], $/LF
Gravity	
12	$350.00
CIPP	
10	$30.00
15	$50.00

a. Estimated project cost includes construction cost times a 1.53 multiplier that incorporates a twenty-five (25) percent contingency, 8.5 percent sales tax, and twenty (20) percent for engineering/legal/administration.

7.12

SCHOOLS

The City of Sedro-Woolley does not own or operate school facilities. However, public facilities and services such as schools are vital to protect and enhance community and environmental quality. Deficiencies in school facilities might not raise severe obstacles to any single new development, but over time could cause deterioration of community quality. The City of Sedro-Woolley is ultimately responsible for assuring that adequate facilities and services, such as schools and school facilities, are available or can be made available to support planned growth. This responsibility is carried out by working with the Sedro-Woolley School District No. 1 (District) to identify needs for facilities and services based on the planned amount and location of growth. The mechanism for identifying needs is through the District capital facilities plan, which is adopted as a supplement of the Sedro-Woolley Comprehensive Plan.

The provision of an adequate supply of kindergarten through twelfth grade (K-12) public schools and K-12 public school facilities is essential to avoid overcrowding and to enhance the educational opportunities for our children.

A. Identifying Needs for Facilities and Services

The Growth Management Act requires the District to prepare a capital facility plan which includes an inventory of existing capital facilities owned by public entities, a forecast of the future needs for capital facilities, including the proposed locations and capacities of expanded or new facilities, and a six-year plan that will finance the expanded or new facilities. Furthermore, Chapter 15.64 SWMC requires that, as a condition of collecting school impact fees, the Sedro-Woolley School District prepare a six-year capital facility plan that describes the District's capacity needs for the six-year period of the plan and proposes funding to meet those needs.

B. Capital Facility Planning

The District's six-year capital facility plan should be consistent with the Growth Management Act, City of Sedro-Woolley Comprehensive Plan, and the Sedro-Woolley Municipal Code.

The full Sedro-Woolley School District Capital Facilities Plan is included in Appendix E of the Capital Facilities Element of the Sedro-Woolley Comprehensive Plan.

7.14

LIBRARIES

The City of Sedro-Woolley owns and operates one public library. Located at Memorial Park, the library is in the same complex of city-owned buildings as the Community Center and Senior Center. Annually, the library offers hundreds of programs oriented to children and families. According to staff estimates, the library hosted approximately 70,297 visitors in 2014.

A. Existing Facility

The Sedro-Woolley library is approximately 8,000 square feet and serves 10,700 residents (2015 population), as well as a high number of non-residents (with paid library cards). Currently the library serves, on average, between 100 and 350 people per day. Last expanded over twenty-five years ago, the library has vastly exceeded its maximum capacity and now struggles to efficiently serve its population.

The exiting library is in need of a meeting room and additional storage capabilities. The staff room shares limited space with 2,500 videos/dvds, a staff office, several workstations, the computer room, and Pacific NW Reference. Seating is severely limited; there are only four tables and sixteen chairs within the building. The building has reached its capacity for shelving, thus future expansion of the collection of library materials is hindered. The limited size of the facility also limits the library's ability to meet the needs of the city's growing population. In addition, the size has a detrimental effect on accessibility for persons with disabilities.

The library lacks a quiet-study area and a space for teens to gather or work. The children's area is in unfortunate close proximity to the busy Internet stations. Many patrons wish to either access the library wireless Internet or to work independently on their laptops, however the building lacks an adequate supply of publicly available power outlets (with none near any of the tables).

Depending on activities at the nearby Senior Center, Community Center and Memorial Park, parking can also be problematic for library patrons.

B. Projected Demand

The Sedro-Woolley library currently boasts a collection of some 64,000 items. Based on projected population estimates of 17,069 city residents by 2036, that collection will need to expand to 130,000 to 140,000 items. While print books are now accompanied by electronic books (only 10% to 15% of books published today are also available in an e-format), overall circulation continues to rise. In the future that a mixture of physical and e-materials is expected to be in high demand.

To accommodate future growth, new library space is needed. Recommended averages for public library building size vary from one square foot per resident to two square feet per resident. 1 square foot per resident is somewhat substandard; 1.5 sf per resident considered is adequate/good; and 2 square feet or more per resident is generous. The current library space is 0.75 square feet per resident. The library in the neighboring City of Burlington has approximately 2.6 square feet of library per resident.

Improvements to the library's power and broadband infrastructure are also needed. For library patrons to fully take advantage of the growing collection of e-books, online library databases and for online research in general, the library will need a faster broadband connection. Many patrons do not have computers at home or do not have fast Internet connections at home – therefore they depend on the library network for everything from filing income taxes, to job searches, to accessing health and social services. The current buildings electrical and broadband capacity has reached capacity which limits the library's ability to better serve emerging electronic media technologies.

A library is no longer just about the books – the primary purpose of a library is to serve people. A library is where people can gather; where civic engagement is provided; where programs are given; where learning is achieved; where high speed technology is accessed; where meetings are accommodated. As the city's population rises, so does the number of patrons looking to access the library's resources. Meeting spaces, class spaces, tutoring spaces, technology training labs and study spaces are currently not available in this community, but are frequently requested.

One mandate the library has been steadily working on is early learning. If children can be kindergarten ready by the age of 5, then education costs overall are greatly reduced – and better yet, a much greater percentage of children will continue to learn successfully throughout their entire lives. A well-educated and highly capable work force brings economic benefits the community, and the library offers a gamut of initiatives towards that goal. Programs such as Baby Time, Toddler Story Time, Preschool Story Time, Play & Learns (a deeper, more extensive experience featuring literacy, math, and science activities) and Summer Reading Programs (often hosting 75 to 200 people per event) are integral to creating a well-educated community. The need for services offered to older adults will grow substantially in the future. There will be a rising demand for public places for the semi-retired and retired to engage in civic discussions, to learn new tasks and activities and to stay healthy & mentally active.

Future planned programs (particularly tween and teen activities) cannot be offered until additional resources and space is available. Adult programs at the library have also been extremely successful (craft, food, discussion groups, technology, photography, etc.) and are in increasingly high demand. Similarly, resources and space limitations prevent further expansion of these services.

A 24,000 to 32,000 square foot library building would offer extensive meeting spaces; tutoring rooms; a teen center; space to grow the book collections; a Children's/Early Learning wing; a technology learning lab; and room for multiple crafts and classes. A small business center would also be a wonderful addition to this library site. Public libraries can provide excellent economic development resources. The addition of more space will accommodate the libraries mandate to provide high quality materials and programs to a greater number of residents.

D. Financing

Projected costs will have to be carefully considered. The most cost-effective idea for providing additional space would be to retrofit an appropriate existing structure (it could potentially save anywhere from 2/3 to 3/4 of the costs of a new build). If the space were one-story (a two-story structure requires at least one elevator, as well as sufficient staff to safely manage the upper floor) and of an open floor plan – this would greatly enhance both space flexibility, and the maximum utility of space. In addition, the floor would have to be able to support the weight of heavy book shelves. Automatic doors, wide pathways, flat walking surfaces, would also have to be considerations for meeting American Disabilities Act requirements.

A new concept in libraries financing is to offset the cost of library renovations and expansions by renting a portion of the property to a carefully compatible commercial or retail entity – thereby subsidizing the costs of the additional Library space. Such possible revenue sources include the addition of a small café for coffee or light edibles, or a library gift shop run by volunteers.

To keep additional staffing costs to a minimum; self-checkout stations would allow increased access for patrons at a very cost-effective rate. Good sight lines within the building would also allow strategic placing of staff to maintain safety and efficiency.

The latest advances in energy technology could assist in keeping potential costs down, as well. Energy efficiency in insulation, solar panels, airtight windows, etc., would all be good economic strategies for additional space.

In addition to general funds used for capital library projects – a proposition that is financially unviable – typical funding sources include grants and bonds (for example voter approved bonds or councilmanic bonds). Funding through the Washington State Capital Budget is also available through the legislative appropriation process. Grant funding opportunities for libraries abound. However, the majority are for programs and materials – very few are available for capital/building. Those grants that do provide money for capital facilities improvements are highly competitive. Funding sources are offered by both public and private sources. Private entities such as Target, the Gates Foundation, the Skagit Community Foundation, Boeing, and other corporate entities all provide library grant opportunities. Federal grants may also be available, such as grants for Rural Community Centers. In addition, there are a few low-interest, long term loans available.

Other funding mechanisms include public-private cooperative funding and public partnerships. Using private funds raised through grass-roots community fundraising campaigns can be used as matching money to leverage larger grants. Public support for such a project in a community is essential to successfully organizing capital fund-raising campaigns and obtaining grant funding. Working cooperatively with other libraries to regionalize library services is another option.

7.16

FIRE PROTECTION

Fire protection in the Sedro-Woolley UGA is provided by the city of Sedro-Woolley fire department (hereinafter referred to as the "SWFD" or "department"). The need for new fire personnel and facilities is directly related to population, response times and other demographic trends such as birth rate, housing, and employment trends. These trends are an important tool in predicting the fire protection service needs of the community, personnel and equipment requirements and the location, size and capacity of new fire facilities.

EXISTING PERSONNEL AND FACILITIES

The SWFD protects an area of approximately fifty-nine (59) square miles and services the city of Sedro-Woolley and areas of Skagit County Fire District 8. Compensation is received from the district for services rendered to areas outside the city boundaries as defined by an interlocal agreement. The population served is approximately 10,700 in the city and more than 19,000 district-wide. The department provides fire protection services, basic life support services, annual fire inspections, plan review services and emergency management. Educational services are also provided for limited fire prevention, juvenile fire intervention, CPR and first aid.

Department personnel consists of one paid fire chief, one paid assistant fire chief / training officer, four part time firefighters, one paid part-time secretary and thirty-seven (37) volunteer firefighters. The SWFD operates out of two fire stations which houses all of the department's equipment. The newest station (located on the northern edge of the city) was paid for by a federal grant. There are twelve resident volunteers between the two stations who work staggered shifts with at least four on duty each night. A duty officer is on call from six p.m. to six a.m. each night and twenty-four (24) hours on weekends and holidays In 2015, the department received two thousand one hundred twenty-two (2,122) calls of which seventy-five (75) percent were for emergency medical service. Average response time from both stations is five to six minutes.

In 2016 the SWFD budget is approximately one million, two hundred and ten thousand dollars ($1,210,000.00), paid from the general fund. Fire District 8 has a contract with the city to provide service in areas that they cannot. The city receives approximately two hundred sixty-seven thousand dollars ($267,000.00) per year from District 8 on a per call basis which is routed to the general fund. The SWFD also contracts services to the Skagit County Emergency Medical Service (EMS) for regional medical assistance and contracts with State of Washington to provide service to the Center for Innovation and Technology (formerly Northern State Hospital Campus). The department has mutual aid agreements with all of Skagit County.

The capital facilities inventory for the department is listed in Appendix A set out at the end of this chapter.

PROJECTED NEED

There are several factors for evaluating the fire protection service needs of the community, personnel and equipment requirements, and the location, size and capacity of new fire facilities. The three key factors are operational (the ability to operate on the fireground with the sufficient number of resources to manage the incident); time response (the ability to deploy resources within a time frame that will enable the department to arrive in time to be the most effective on a given incident); and tactical (the ability to deploy sufficient equipment and manpower in a timely manner). On an operational basis a minimum of crew of two firefighters is required to handle a hose stream and at least one back-up crew must be maintained ready when a crew is inside fighting a fire. The maximum duration which a crew can work a fire ranges from twenty (20) to sixty (60) minutes. In addition, other

functions are carried on during a fire requiring additional personnel. In Sedro-Woolley, most responses to fires are being met with one and two person crews. The smaller the initial response, the less likely the department can carry out its functions in an efficient and effective manner.

On a time response basis, if the department cannot respond in a timely manner, the fire could spread beyond the ability to effectively control it, or a patient's condition can deteriorate beyond the time at which intervention can be successful. With a fire, intervention should take place with seven minutes from the initial appearance of the fire. A response within four minutes is needed to intervene on behalf of a heart attack victim. Fire and emergency apparatus should be placed at locations from which an optimum response can be achieved. The current placement of the fire station is within three to five minutes of the majority of the area being evaluated. Secondary to the placement of the station is the ability to get the apparatus out of the station quickly. During the day the chief and four firefighters are available and resident volunteers during the evening which provides a minimum crew around the clock. While, the SWFD is averaging 4.22 minutes to fires within the city limits and seven minutes in the fire district, the department is arriving with too few people to provide an effective and efficient initial and sustained attack. Additional crews may take over seven minutes to arrive. The identified response time objective of the SWFD should be to arrive within three to five minutes. Average response time in the department's centralized area (where the one main station is located) is five to six minutes, but ten (10) to eleven (11) minute responses can be expected in the further reaches of the service area. With the construction of the second station in the property they currently own in the in the northeast comer of the city, the extended response times in those areas should be significantly reduced. The department is meting this seventy-six (76) percent of the time. The department should establish a goal of arriving within this response time with an initial attack size crew of twelve (12) firefighters. The goal for EMS services should be a response time of 7.5 minutes.

On a tactical basis, standards are set in place that are used (either legally or operationally) as a basis in determining how well a department provides its level of service. The department must work to maintain an effective deployment of equipment and personnel in emergencies by striving to achieve minimum fire attack crew sizes, sufficient manpower or personnel to provide adequate resources at medical emergencies and adequate resources to fulfill the tactical requirements of other situations. The recommendation for Sedro-Woolley is to work within the existing resources to provide adequate manpower and equipment for emergency situations and develop closer cooperation and working arrangements with neighboring departments.

Other basis used to evaluate the fire protection services of a community are: economic (the economic base of the community, the ability to provide the appropriate facilities as needed, and the community's ability to financially support these facilities); safety (the department's ability to safely operate); and per capita (the aggregate cost of personnel and equipment on a per capita basis).

PROJECTED DEMAND

Among the needs over the next twenty (20) years will be the recruitment and training of paid firefighters and volunteers. In addition, support personnel and administrative capabilities must be increased to meet the future demand needs.

LOS service standards developed for the SWFD have been based on recognized standards adopted by the Insurance Services Offices and discussions with elected officials. Washington municipalities are analyzed by the Washington Survey and Rating Bureau using standards adopted by the 2013 Schedule and Grading Schedule for Municipal Fire Protection. The recommended LOS standards for the department are as follows:

1. The basic fire flow requirements is three thousand five hundred (3,500) g.p.m. This basic fire flow is used to determine the effectiveness and number of firefighting apparatus that will be provided. In order to provide this fire flow, the department needs sufficient first due pumpers whose aggregate pumping capacity meet or exceed this value and at least fifty (50) percent of this pumping capacity in reserve.

2. All apparatus and equipment shall be properly equipped so as to effectively fulfill its function and in accordance with NFPA, State and Federal Regulations and Guidelines. Fire apparatus should be evaluated for replacement after approximately twnenty years service or when mileage is in excess of fifty thousand (50,000) miles. Currently the department has this capability with the Capital Facilities Replacement Plan within the City's ERR fund.

3. Adequate support apparatus and equipment shall be maintained to allow the department to effectively serve its functional needs.

4. In order to respond in a manner and a time consistent with response standards, the department stations and equipment shall be positioned so that first alarm apparatus consisting of two engines shall be positioned within 5.5 miles of primary residential districts and 3.5 miles from commercial districts. It may be necessary to require additional fire protection or units. Currently the department has this capability.

IMPACT FEES (Appendix A set out at the end of this chapter.)

Impact Fees for Residential and Commercial Structures

Fire impact fees are charges paid by new development to reimburse the city for the capital cost of new capital facilities that are needed to serve new development and the people who occupy or use the new development. Fire impact fees are paid by new development (residential and non-residential) based on the type of land use. Impact fees are typically charged on the basis of size of the development (i.e. number of dwelling units or number of square feet of development) and type of development. A developer who contributes land, improvements or other assets may receive a "credit" which reduces the amount of impact fee that is due. The methodology and calculations for the fire impact fee rate are set forth in the department's Audit and Analysis for Strategic Planning and Growth Management (updated in 2016 and in Appendix A set out at the end of this chapter), which is available at the offices of either the fire chief or city planner.

GOALS AND POLICIES

Goal FD1.1: To assure that capital improvements necessary to carry out the comprehensive plan are provided when they are needed.

Policy FD.1: Maintain safe and effective fire department capital equipment.

Policy FD.2: Provide capital facilities and equipment within the Level of Service standards adopted by the city.

Policy FD.3: Fire stations will be constructed in a cost-effective manner with maximum consideration for function, reasonable comfort, and optimized energy conservation.

Policy FD.4: Adequate support facilities including fire administration, fire maintenance operations, warehousing facilities, self-contained breathing apparatus repair, and fire training will be constructed and maintained to support the effective delivery of services.

Policy FD.5: Require all residential and commercial construction outside the level of service standards adopted by the city to install approved automatic sprinkler systems, or other mitigation measures agreed upon by the city.

Policy FD.6: Provide a public education program to inform and educate citizens in fire safety issues that will promote prevention of fire and promotion of life safety.

Goal FD2: To manage land use change and develop city facilities and services in a manner that directs and controls land use patterns and intensities.

Policy FD2.1: Establish the fire department service delivery system as an "urban service" requiring concurrency under the Growth Management Act.

Policy FD2.2: The following levels of service guidelines should be used to determine the impacts of new development upon existing facilities:

1. The basic fire flow requirement (as determined by the Insurance Services Organization (ISO) Grading Schedule) is three thousand five hundred (3,500) gallons per minute. In order to provide this fire flow, the department will maintain sufficient first due pumpers whose aggregate pumping capacity meets or exceeds this value and at least fifty (50) percent of this pumping capacity in reserve.

2. All apparatus and equipment shall be properly equipped so as to effectively fulfill its function and in accordance with NFPA, state and federal regulations and guidelines.

3. Adequate support apparatus shall be maintained to allow the department to effectively serve its functional needs.

4. In order to respond in a manner and time consistent with response standards, the department stations and equipment shall be positioned so that First Alarm apparatus consisting of two engines will be positioned within 5.5 miles of primary residential districts and 3.5 miles from commercial districts. It may be necessary to require additional fire protection or mitigation for those buildings and occupancies outside of the response area.

7.20

POLICE PROTECTION

EXISTING PERSONNEL AND FACILITIES

Police protection in the Sedro-Woolley UGA is provided by the city of Sedro-Woolley police department (hereinafter referred to as the "SWPD" or "department"). The need for new police personnel and facilities is directly related to population, crime rates, response time and other demographic trends such as birth rate, housing and employment trends. These trends are an important tool in predicting the police protection service needs of the community, personnel and equipment requirements and the location, size and capacity of new police facilities.

The SWPD has recently been reorganized and operates with one chief, one patrol/administrative sergeant, two patrol sergeants, one detective and seven patrol officers, for a total sworn strength of twelve personnel. Four additional patrol positions have been authorized but not realized due to long waits for Academy spots and lengthy background checks (January 2015). The department also has five non-sworn employees, consisting of one code enforcement/animal control officer, one records supervisor, one records clerk, one part time receptionist/records clerk and one part time transcriptionist. The FBI recommendation is for two officers per one thousand persons. Utilizing this standard, the SWPD should have a sworn force of twenty officers, based on an estimated population of 10,700.

In 1994, when this plan was initially done, the SWPD responded to 7,484 calls for service per year. That was a fairly average number until we saw a serious upswing in numbers for 2003-2008, culminating in 10,026 calls in 2008. Those call numbers have steadily decreased back to a total of 8,314 calls for service by the end of 2014. Many factors affect these numbers, a huge difference has been changes in Jail population/the ability to book prisoners and case law (changing driving suspended to an infraction) that has forced some changes away from proactive patrol, which generates a lot of these numbers.

The population with which the SWPD interacts is not limited to residents living within the urban growth boundaries but also includes a large population within the county surrounding the UGA and individuals traveling briefly within the community.

To maintain current levels of service, officers per thousand population is not an adequate indicator. The department strives to maintain a response time of less than five minutes to "in progress" calls. In addition, the department is working with various other City Departments, Code Enforcement and the City Supervisor to improve the quality of life for the citizens of the City. The SWDP is focusing on changing behavior from the smallest issues like junk vehicles and improper parking to undercover drug buys and neighborhood decay.

The SWPD hasn't been able to develop programs or provide a School Resource Officer, due to a lack of manpower. Instead we have broadened the scope of work that the general patrol officer does to include teaching at the Skagit Valley College, speaking at the schools, participating in activities at the Boys and Girls club and investigating crimes including serious felonies. Most agencies have specialized units or Detectives to handle this sort of work, we have more of a "jack of all trades" approach.

PROJECTED NEED

Assuming that calls for service are related somewhat to residential increases, but more dramatically to daytime population and traffic loads, it is anticipated that the demand for sworn and non-sworn personnel will continue to increase.

The biggest need for the immediate future will be technology and personnel. First, technology needs come in several different areas. The SWPD's entire reporting system is part of a county-wide Spillman network that is maintained by the County and paid

for by all users. All of the SWPD's Patrol vehicles have Mobile Data Terminals that access the Spillman system through a mobile network provided by the City of Mt Vernon. The SWPD's 911 call-taking and Dispatch services are provided by a consolidated 911 Center in Mt Vernon. Each participating agency pays into this system for maintenance and upgrades.

Table 7.20.1 shows the current, authorized staffing on the left and the ideal projected need for staffing and vehicles on the right. Annotations in bold italics are needed but not acquired or hired. The needs are mainly determined by current staffing and what the SWPD currently needs to accomplish the department's goals.

Table 720.1

Current Staff		Projected Need	
Chief	Vehicle	Chief	Vehicle
Administrative Sergeant	Vehicle	***Lieutenant***	***Vehicle***
Detective	Vehicle	Administrative Sergeant	Vehicle
Detective Pending	***Vehicle***	Detective	Vehicle
Patrol Sergeant #1	Vehicle	Detective Pending	Vehicle
Officer	Vehicle	Patrol Sergeant #1	Vehicle
Officer	Vehicle	Officer	Vehicle
Officer	Vehicle	Officer	Vehicle
Officer	Vehicle	Officer	Vehicle
Officer Pending	Vehicle	Officer	Vehicle
Patrol Sergeant #2	Vehicle	Patrol Sergeant #2	Vehicle
Officer	Vehicle	Officer	Vehicle
Officer	Vehicle	Officer	Vehicle
Officer	Vehicle	Officer	Vehicle
Officer Pending	Vehicle	Officer	Vehicle
Officer Pending	Vehicle	***Patrol Sergeant #3***	Vehicle
Records Supervisor		Officer	***Vehicle***
Records Clerk		Officer	***Vehicle***
Part-Time Reception		***Officer***	***Vehicle***
Part-Time Transcription		***Officer***	***Vehicle***
Code Enforceforcement	Vehicle	***School Resource Officer***	***Vehicle***
		Records Supervisor	
		Records Clerk	
		Full-Time Records Clerk	
		Full-Time Reception Records Transcriptionist	
		Code Enforcement	Vehicle

An additional need is for critical infrastructure-communications. As of 2015 the SWPD has partnered with the Sedro-Woolley School District to add a radio repeater to an existing tower. This will allow for complete portable radio coverage for the

entire City. More infrastructure will be necessary to tie into a bigger, county-wide communications network.

With the advent of tablet computers, the SWPD sees the need to add these items to its inventory. The capability to have an entire database of people, vehicles and reports exists now. The only thing preventing that is the cost of outfitting each officer and maintaining the systems and computer memory needed.

Another technology that is needed is body cameras for each officer. Current legislation hasn't kept pace with this popular tool, but when it does, the reality of having video and audio recordings of officer interactions will be extremely valuable and necessary in the future. As it stands, other states have enacted laws requiring video evidence. Video surveillance options have very broad applications and would be extremely useful in deterring and reporting crime. The only bar to adopting many of these options is the initial cost and maintaining the storage of video records.

Finally, there are several options for equipping patrol officers with night-vision capabilities. This technology is a bit expensive, but affordable. Having this would allow a more thorough ability to locate criminals hiding in the dark.

PROJECTED COSTS

The projected cost increase for personnel and vehicles to meet the ideal staffing level for the Department.

Night vision units are about $4,000 each. Rotating in three per year would be $12,000 per year.

Body worn cameras are about $900 each. Rotating in three per year would be $2,700 per year.

Tablets compatible with our system and associated software are about $1,200 each. These would probably be rotated in at 6 per year, for $7,200 per year.

There is no way to estimate at this time what proposed radio infrastructure costs would be as this is a shared cost amongst numerous agencies. Users of the system would most likely be assessed a portion of the cost for necessary repairs and various grants would be sought to assist.

	Wages and Benefits (Average)	Vehicle plus outfitting
Commissioned Officer	$100,000	$40,000
Commissioned Officer	$100,000	$40,000
Commissioned Officer	$100,000	$40,000
Commissioned Officer	$100,000	$40,000
Lieutenant position restructure-no new position		$40,000 (Lt. Vehicle)
School Resource Officer	$25,000 our share ($75,000 SW School District)	$10,000 our share ($30,000 SW School District)
Records Clerk-Part time to full time	$70,000 increase to Full-Time with wages and benefit increase	
Reception-Records-Transcription Part time to full time	$70,000 increase to Full-Time with wages and benefit increase	
	$565,000 estimated increase	$210,000

GOALS AND POLICIES

Goal PD1.1: To assure that capital improvements necessary to carry out the comprehensive plan are provided when they are needed.

Policy PD1.1: Maintain safe and effective police department capital equipment.

Policy PD1.2: Provide capital facilities and equipment within the level of service standards adopted by the city.

Policy PD1.3: Provide the technology and supporting services to accomplish the Police function.

Policy PD1.4: Provide current and future citizens of the City of Sedro-Woolley a safe and enjoyable place to live, raise families and work.

Policy PD1.5: Provide a public education program to inform and educate citizens in crime prevention issues that will promote prevention of crime and promotion of life safety.

Goal PD2: To manage land use change and develop city facilities and services in a manner that directs and controls land use patterns and intensities.

Policy PD2.1: Establish the police department service delivery system as an "urban service" requiring concurrency under the Growth Management Act.

7.24

STORM WATER MANAGEMENT

EXISTING FACILITIES

The City of Sedro-Woolley stormwater system currently serves residents living within the city limits (Figure CF-3). The city operates and maintains the Municipal Storm Sewer System (MS4) under the requirements of the State of Washington National Pollution Discharge Elimination System (NPDES) Phase II Stormwater Permit. Facilities include the conveyance network consisting of pipelines, drainage ditches, culverts, catch basins, man-holes, pump stations, stormwater detention and treatment facilities, Low-Impact Development facilities and outfalls to the Skagit River. The most recent Stormwater Management Plan was completed in 1997.

Private storm sewer systems discharging to the MS4 exist throughout the city. These system fall under the requirements of the NPDES Permit, and are regulated by the City. Private systems include ditches, culverts, pipelines, catch basins, oil-water separators, detention and treatment facilities, Low Impact Development facilities and pump stations.

Pipelines, Culverts and Ditches

Pipelines of various sizes ranging from eight inches to forty-eight inches in diameter and totaling 199,840 lineal feet, culverts totaling 7,464 lineal feet and open ditches totaling 58,835 lineal feet convey stormwater to nine discharge points to public or private systems and 26 outfall points to receiving waters including Brickyard Creek, Willard Creek, Hansen Creek and the Skagit River. The system includes 1,920 catch basins, 14 control structures, eight drywells, one oil-water separator and two pump stations. Pipelines include gravity lines and force mains (pressure pipes). The city's primary responsibility is for the main storm sewers, culverts and ditches in streets and other rights-of-way, as well as for systems serving municipal properties. Private systems discharging to the MS4 are the responsibility of the property owners from the point of discharge to the MS4.

Pump Stations

Pump stations are required when natural topography does not allow for gravity flow to the point of discharge to the gravity system. A pump station receives flow from one area by gravity and pumps that flow over a topographic ridge to continue to the gravity system and ultimately to the outfall. Sedro-Woolley currently owns and maintains 2 stormwater pump stations. There are 7 privately owned and maintained stormwater pump stations within the city.

Stormwater Detention and Treatment Facilities

The MS4 includes 21 municipal facilities, including 13 Stormwater Detention and Treatment ponds, 2 Raingardens, 4 Underground Storage/detention systems, 1 Ecology Embankment, and 1 Rainstore system. The city also monitors maintenance of 72 private facilities consisting of Stormwater Detention and Treatment Ponds, Raingardens, Underground Storage/Detention Systems. Inventory of the private systems is under way but not complete as of 2014.

Brickyard Creek

Brickyard Creek is a 24,500 lineal foot combination of natural and man-made streambed classified as waters of the state and fish-bearing stream. This water body was formerly maintained by the Skagit County run Sedro-Woolley Sub-Flood Control District, and is the discharge point for approximately 40% of the city's drainage. 95% of Brickyard Creek lies within the city limits, and the remaining portion is in the UGA. Responsibility for Brickyard Creek was assumed by the city in January 2012. The city maintains the remaining 5% of the Creek under an Interlocal agreement with Skagit County.

Flooding

Portions of the city are subject to periodic localized flooding, mainly due to backwater conditions on Brickyard Creek created during peak stormwater

events. Certain locations on the Creek, including the North Reed/Brickyard Meadows intersection, portions of Lucas Drive, Independence Boulevard, and the Golf Course, experience short term surcharging during rainfall events greater than a 10-year event (2.6 inches in 24 hours). A 2013 study completed of the SR20 Stormwater Conveyance System identified two undersized culverts on Brickyard Creek between Holtcamp Road outfall and Hodgin Road as contributing factors. Regular maintenance of the creek channel over the past few years has mitigated this condition somewhat.

The older portion of the city south of SR20 does not have significant flooding issues. The ongoing General Investigation study being completed under the auspices of the Corps of Engineers will need to be monitored carefully as some alternates for mitigation of Skagit River flooding may impact the 100 year flood level within the lower portion of the city, as well as threatening the Wastewater Treatment Facility.

PROJECTED NEED

Like many jurisdictions in the Northwest, surface water management has historically been considered a funding priority after a major storm event. Two main problems exist in Sedro-Woolley: 1) Water quality in Brickyard Creek and the Skagit River is poor due to many factors including nonpoint source of pollution and frequent flooding; and 2) Localized flooding during peak stormwater events.

Stormwater Management Plan

The 1997 Stormwater Management Plan identified deficiencies in the MS4 system at the time the report was prepared, and included a project list to address these deficiencies, as well as ongoing maintenance issues. The recommendations of the plan were largely unmet in subsequent years. Update of the plan is needed to reassess previously identified deficiencies, and to address significant development that has occurred in the past 18 years.

Water Quality

The State of Washington NPDES Phase II permit, first issued in 2007 and renewed in 2013, requires the city to operate and maintain the MS4 system in such a manner as to protect and improve water quality for the identified water bodies, in this case the Skagit River, Brickyard Creek, Hansen Creek and Willard Creek.

The city formed a Stormwater Utility in 2008 to provide a regular source of funding for ongoing maintenance and for correction of deficiencies. The initial rate set for the utility was insufficient to deal with deficiencies identified in the 1997 Plan, but did allow for initial steps to address water quality requirements of the NPDES Permit. The Public Works Department has dedicated Operations staff to maintenance, performance and documentation of maintenance activities, and has tracked and reported progress as required by the Permit. A rate increase effective January 1, 2015 is projected to bring maintenance funding up to the level required by the NPDES Permit, but still does not address deficiencies in the system. Funding for the correction of deficiencies is an ongoing discussion item, and will be addressed in the Stormwater Plan update.

The GMA requires that level of service (LOS) service standards be established for services provided by the local jurisdiction as part of capital facilities planning. LOS standards are quantifiable measures of public services the city provides to the present and future residents and businesses within the UGA. They allow the city to assess deficiencies in the services it provides and define maximum threshold standards that must be met by the existing and new facilities to avoid under-served growth.

PERCENT OF CAPACITY LOS
FOR STORM WATER SYSTEM

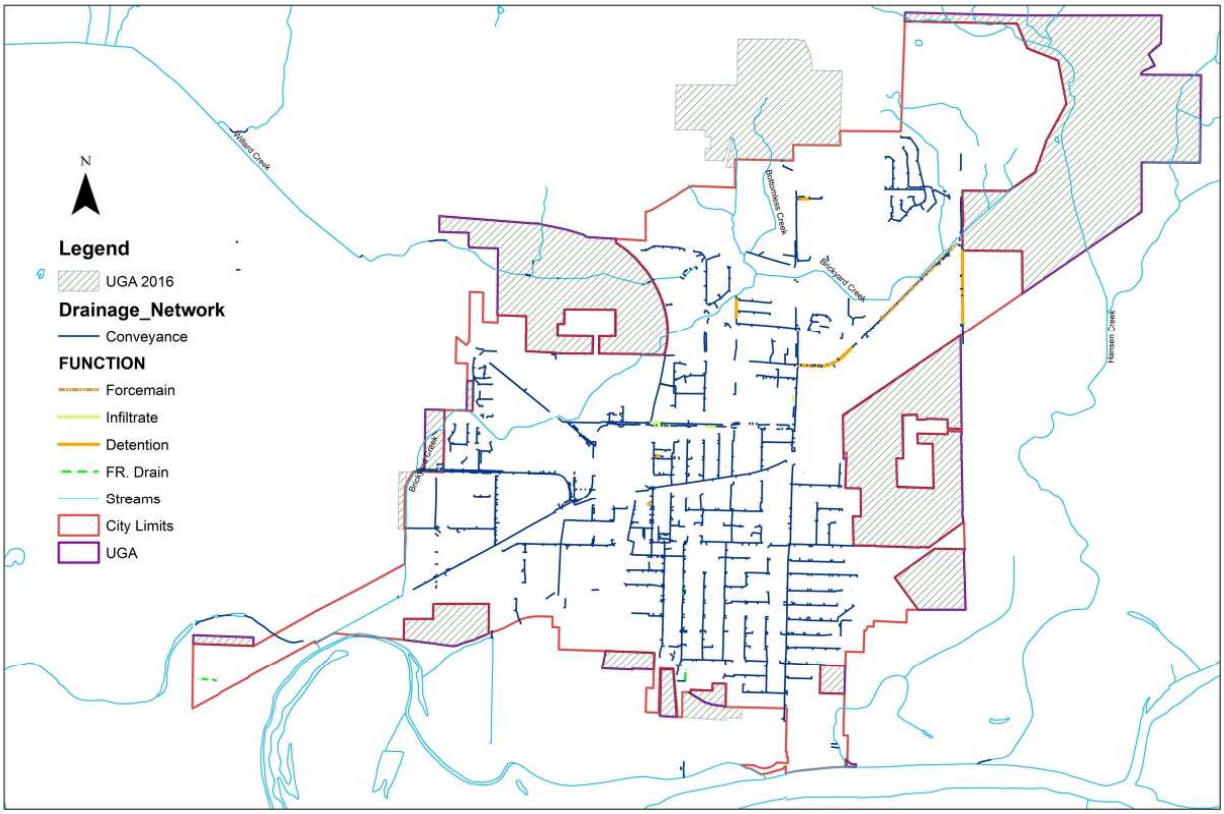
SYSTEM ELEMENT	A	B	C	D	E	F
Pipelines	0-20	21-40	41-60	61-80	81-100	>100
Pump Stations	0-20	21-40	41-60	61-80	81-100	>100

CONDITION LOS FOR THE
STORM WATER SYSTEM

SYSTEM ELEMENT	1*	2*	3*	4*	5*
Pipelines	Immediate	<3	>3,<6	>6,<20	>20
Pump Station	Immediate	<3	>3,<6	>6,<20	>20

* Years until the improvements are needed

Figure CF-3
Stormwater System



LOS standards developed for Sedro-Woolley s storm water collection system are based on both capacity and system condition. The capacity LOS rates the unused capacity of each system component. This LOS uses an A-through-F rating system where the A-level rating indicates a large amount of unused capacity. Meanwhile, the condition LOS rates the system components using 1-through-5 scale. A 1 rating is the lowest or worst condition and a 5 rating is the highest rating or best condition.

Given the magnitude of surface water flooding, water quality, and sensitive resource issues continuing to face the city of Sedro-Woolley, additional funding sources dedicated to surface water management needs to be given strong consideration. The Stormwater Utility has provided basic maintenance level funding meeting the requirements of the NPDES Permit through 2014. As additional Permit requirements become effective, this need will increase, most notably Low Impact Development requirements effective in 2017.

PROJECTED DEMAND

With minor differences, the future storm water collection system under both a preferred and benchmark alternative would be similar. This is due to population forecasts which predict similar residential growth rates and population. Only the geographic distribution of the storm water collection

system demand will vary between the different alternatives.

Within the existing city limits, the storm water system will be upgraded through an improvement program that takes into consideration demands for residential, commercial and industrial storm water disposal systems. For instance, under the preferred alternative, residential infilling and increased residential densities will be encouraged. Similarly, there will be new locations for industrial and commercial activity. Under the benchmark, growth and development would follow previous patterns. Design of the new storm water collection system will take these land use changes into account.

PROJECT COSTS

The 1997 Stormwater Management Plan identified system deficiencies and quantified project costs. Formation of the 2008 Stormwater Utility further refined the cost estimates. Revenues produced by the Utility, coupled with a series of small management grants through the Department of Ecology have funded portions of the recommendations of the 1997 Plan. These include:

1. Development of a public education component to make people aware of how their actions affect water quality and to allow the public to participate in the plan-ning process;

2. Participation in the Ecology program to determine Total Daily Maximum Loadings (TMDL) for the Skagit River and tributaries within the MS4. This process will eventually result in specific water quality limitations and allow for design of measures beyond existing permit requirements to address them if required;

3. Development of the stormwater utility, providing ongoing revenue for management and maintenance operations;

4. Updated Sedro-Woolley Municipal Code Chapter 13.36 Stormwater Management and Chapter 13.40 Stormwater Maintenance to comply with the NPDES Phase II Permit.

5. Completed Geographic Information System (GIS) mapping of the existing city stormwater system and private systems discharging to the city system.

5. Developed of file systems and procedures for stormwater management and maintenance activities, including public and private systems.

6. Enhanced the existing Stormwater Maintenance program utilizing the Public Works Operations Department staff to inspect and clean catch basins, pipelines, culverts and ditches and to maintain detention/treatment systems and pump stations, along with regular street sweeping. Purchased new Vactor truck (2009) and Street Sweeper (2013) to support maintenance operations.

7. Developed a stormwater vactor waste disposal system for treatment and disposal of vactor waste from catch basins, and upgraded the existing street sweeping handling and disposal according to state requirements.

The city contracts with the Skagit Conservation District (SCD) to participate in a Skagit County-wide effort to provide public education and encouragement to meet NPDES Permit requirements. This program has proven successful, and the city plans to continue with this arrangement for the immediate future. The city also maintains a dedicated Stormwater website, containing reports to Ecology, SCD Annual Reports, information on programs available and links to other resources. Regular training of responsible personnel are performed to ensure that staff is aware of the requirements of the Permit and to support the efforts of the city to enhance water quality.

While significant progress has been made since 2008, challenges remain. These are as follows:

1. Meeting increasing Permit requirements such as implementation of Low Impact Development requirements for public and private facility construction.
2. Funding identified system deficiencies as identified in the 1997 Plan, and additional deficiencies identified since that time.

Deficiency Projects

The 1997 Plan identified two major projects and 14 minor projects for construction to address system deficiencies. The major projects were: 1) construction of a Regional Detention System on Cook Road near Brickyard Creek for regional stormwater detention and treatment, estimated at $4.3 million, and 2) upgrade of the Fruitdale Road Conveyance System, SR20 to Skagit River, estimated at $1 million. The Cook Road system is likely to have been superseded by subsequent development in the vicinity, and will need to be reassessed in the plan update. The Fruitdale pipeline is in Skagit County, and mostly serves UGA areas not likely to be annexed due to prior development issues. The minor projects identified in the 1997 Plan total $380,000, and will be assessed on a case by case basis in the Plan update.

The 2008 Stormwater Utility formation effort identified the additional need for a Regional Treatment Facility to serve the urban area south of SR20, to be located near Riverfront Park at an estimated cost of $2.6 million. The city purchased property west of River Road and Riverfront Park for this purpose. The need for this facility will be driven by water quality determinations resulting from the TMDL study noted earlier in this section, to be completed after 2018. As a result, this facility will not be needed for at least five years.

The 2013 SR20 Stormwater Conveyance System study completed in conjunction with the SR20/Cook Road Realignment and Extension Project identified $700,000 in improvements to the piping system between the Brickyard Creek outfall and SR9 South, and within Brickyard Creek itself between the outfall and the Holtcamp Road crossing that will need to be addressed within the next 5 years due to permitting requirements related to the SR20/Cook Road project. The January 5, 2015 25-year storm event corroborated the need for these upgrades. Approximately 1,910 lineal feet of the system from Hodgin Road to SR9 South is planned for upgrade in 2016 as part of the SR20/Cascade Trail West Extension Project Phases 1A and 1B. This will leave 984 lineal feet of the SR20 system west of Hodgin Road for future upgrade, at a cost of $300,000.

GOALS AND OBJECTIVES

Goal ST1.0: Update the 1997 Stormwater Management Plan.

Policy ST1.1: Pursue a grant and loan applications to secure funding for the plan update.

Policy ST1.2: Require new developments to mitigate their site water run-offs into the city right-of-way.

Policy ST1.3: Eliminate point and non-point source pollution into the local drainage channels to include the Skagit River and Brickyard Creek.

Goal ST2.0: Annual reassessment of Utility revenue.

Policy ST2.1: Assure that NPDES Permit requirements are met, reassess Utility revenue on an annual basis and adjust as needed.

Goal ST3.0: To assure that capital improvements necessary to carry out the Stormwater Management Plan are provided when they are needed.

Policy ST3.1: Develop funding to support or enhance the storm water utility for Sedro-Woolley to generate funding for the city capital improvement projects.

Policy ST3.2: Maintain a safe and efficient public storm water collection and treatment system.

Policy ST3.4: Require all new development to conform with the city storm water comprehensive plan.

Goal ST4.0: To manage land use changes and develops city facilities and services in a manner that directs and controls land use patterns and intensities.

Policy ST4.1: Establish the storm water system as an "urban service" requiring concurrency under the Growth Management Act.

Policy ST4.2: The city will use level of service to determine the impact of a new development on the existing storm facilities.

Goal ST5.0: Fund and construct remaining SR20 Conveyance System Improvements.

Policy ST5.1: Identify funding to design and build this $300,000 project.

Policy ST5.2: Partner with Skagit County for use of Sedro-Woolley Sub-Flood Funds for Brickyard Creek portions of the project.

Policy ST5.3: Construct project by 2020.

7.28

SOLID WASTE MANAGEMENT

EXISTING FACILITIES, NEED AND DEMAND

The city of Sedro-Woolley provides curbside solid waste disposal and recycling services within the Sedro-Woolley city limits. Solid waste materials which are picked up are taken to a county-wide drop spot for disposal. Recycled materials are currently handled by Waste Management, Inc.

In 2014, there were approximately four thousand twenty-three (4,023) residential and commercial customers. An additional 159 residential and commercial customers are being added in February 2015, for a revised total of 4,182. Service is provided by a crew of four workers with capital facilities of three trucks (two solid waste trucks and one roll-off transfer vehicle). It is estimated by the year 2035, a crew of five workers will be needed and capital facilities of four trucks.

Trucks are replaced under the city's Equipment Repair and Replacement (ERR) Fund on a cycle of every ten years. A new truck was recently ordered for delivery in 2015 at the cost of $322,000. From 2015-2017, it is anticipated that one additional replacement truck will be required. The Stormwater Utility funds this portion of the ERR. Solid waste revenue was estimated at $1,259,500 per year with the balance of the expenditures of the fund allocated for salaries, tipping fees and repair and maintenance of equipment. Solid Waste cur-rently funds their portion of the ERR with deposits of $115,000 per year, generated from solid waste revenues.

Solid Waste performed a pilot program in 2015 to provide every other week pickup of residential solid waste. The program was successful logistically, but found to be unsustainable due to the current rate structure of the utility.

Solid Waste assumed the curbside recycling program from Waste Management after expiration of their contract in 2015. An additional solid waste vehicle to support this program was purchased for delivery in 2016. An additional full time worker was also added in 2015.

The department is setting aside funds for construction of a new Solid Waste/Equipment Maintenance Facility. The estimated cost for the facility is $350,000. Timing is dependent on the status of the recycling program assumption, but could be as early as 2017.

GOALS AND POLICIES

Policy SW1.1: Maintain a cost-effective and responsive solid waste collection system.

Policy SW1.2: Manage solid waste collection methods to minimize litter and neighborhood disruption and quality of the urban development.

Policy SW1.3: Promote the recycling of solid waste materials through waste reduction and source separation. Develop educational materials on recycling and other waste reduction methods.

Policy SW1.4: Explore alternative service delivery methods to increase efficiency and reduce costs.

7.32

CAPITAL FACILITIES FINANCING

The six-year capital facilities plan includes improvements that the comprehensive plan elements indicates are necessary, along with potential funding sources. In order to identify these potential funding sources, it is important to review how capital improvements have been financed in Sedro-Woolley in the past and could be financed in the future. Capital outlays tend to vary a great deal from year to year, depending on need and the ability of the city to secure grants to fund particular projects.

REVENUE SOURCES

This section summarizes the revenue sources available to the city of Sedro-Woolley and highlights those available for capital facilities:

There are two types of revenue sources for capital facilities:

1. Multi-use: taxes, fees, and grants which may be used for virtually any type of capital facility (but which may become restricted if and when adopted for a specific type of capital facility);

2. Single use: taxes, fees, and grants which may be used only for a particular type of capital facility.

These revenue sources are discussed below.

Multi-Use Revenue

Property Tax

Property tax levies are most often used by local governments for operating and maintenance costs. They are not commonly used for capital improvements. Under State law, local governments are prohibited from raising the property tax levy more than one percent per year. Property tax received by the city of Sedro-Woolley has by policy, been allocated to pay for costs incurred for parks, cemetery, street, library and general fund expenditures.

Long-Term Bond Indebtedness

There are three basic types of long-term indebtedness uses by municipalities to fund capital improvement projects:

- General Obligation Bonds - General Obligation Bonds are backed by the value of the property within the jurisdiction (at its full faith and credit).

- Revenue Bonds - Revenue bonds are backed by the revenue received from the project that the bonds help to fund. Such bonds are commonly used to fund utility improvements. A portion of the utility charge is set aside to payoff the bonds.

- Special Assessment Bonds - (Local Improvement Districts, Road Improvement Districts, and Local Improvement Districts) - Special assessment bonds, repaid by assessments against the property benefited by the improvements, are used to finance projects within a specific geographic area, as opposed to those that will serve the entire jurisdiction.

General Obligation Bonds and Lease-Purchase (Property Tax Excess Levy)

General Obligation Bonds are those which offer the greatest variety of uses. There are two types of General Obligation (GO) bonds: voter-approved and councilmanic. Voter-approved bonds increase the property tax rate, with increased revenues dedicated to paying principal and interest on the bonds. Local governments are authorized in “excess levies” to repay voter-approved bonds. Excess levies are increased in the regular property tax levy above statutory limits. Approval requires a sixty (60) percent majority vote in favor and a turn-out of at least

forty (40) percent of the voters from the preceding general election. Councilmanic bonds are authorized by a jurisdiction's legislative body without the need for voter approval. Principal and interest payments for councilmanic bonds comes from general government revenues, without a corresponding increase in property taxes. Therefore, this method of bond approval does not utilize a dedicated funding source for repaying the bondholders. Lease-purchase arrangements are also authorized by vote of the legislative body and do not require voter approval.

The amount of local government debt allowable for GO bonds is restricted by law to 7.5 percent of the taxable value of the property within the city limits. This may be divided as follows:

General Purpose Bonds	2.5 percent
Utility Bonds	2.5 percent
Open Space and Park Facilities	2.5 percent

Of the 2.5 percent for General Purpose Bonds, the city may issue up to 0.75 percent in the form of councilmanic bond. State law allows cities an additional separate debt capacity of 0.75 percent of taxable value of property for non-voted lease obligations.

Depending on the amount in-term of the bonds or lease-purchase arrangements, the impact on the individual taxpayer can vary widely.

Real Estate Excise Tax

RCW 82.46 authorizes local governments to collect a real estate excise tax levy of 0.25 percent of the purchase price of real estate within the city limits. The Growth Management Act authorizes collection of another 0.25 percent. Both the first and second 0.25 percents are required to be used for financing capital facilities in local governments' capital facilities plans.

The first and second 1.25 may be used for the following capital facilities:

a) The planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvements of streets, roads, highways, sidewalks, streets and road lighting systems, traffic signals, bridges, domestic water systems, and storm and sanitary sewer systems; or

b) The planning, construction, repair, rehabilitate, or improvement of parks and recreational facilities.

In addition, the first 0.25 percent may be used for the following:

a) The acquisition of parks and recreational facilities;

b) The planning, acquisition, construction, repair, replacement, rehabilitation, or improvement of law enforcement facilities, protection of facilities, trails, libraries, administrative and judicial facilities, river and/or floodway/flood control projects, and housing projects subject to certain limitations.

The city of Sedro-Woolley has enacted the first 0.25 percent real estate excise tax which is allocated to a cumulative reserve capital expense fund.

Business and Occupation Tax

RCW 35.11 authorizes cities to collect this tax on the gross or net income of businesses, not to exceed a rate of 0.2 percent. Revenue may be used for capital facilities acquisition, construction, maintenance, and operations. Voter approval is required to initiate the tax or increase the tax rate. The city has utilized this revenue source.

Local Option Sales Tax

Local governments may collect a tax on retail sales of up to 1.1 percent, of which 0.1 percent may

be used only for criminal justice purposes (public transportation-benefit authorities may levy up to 0.6 percent). Voter approval is required. Sedro-Woolley has enacted a sales tax, of which eighty (80) percent goes to the city and the remainder goes to the county.

Utility Tax

RCW 35A.52 authorizes cities to collect a tax on gross receipts of electrical, gas, garbage, telephone, cable television, water, sanitary sewer, and storm water management providers. State law limits the utility tax to six percent of the total receipts for cable television, electricity, gas, steam, and telephone, unless a majority of the voters approved a higher rate. There are no restrictions on the tax rates for sewer, water, solid waste, and stormwater. Revenue can be used for capital facilities acquisition, construction and maintenance. In Sedro-Woolley, a tax is collected on cable television, natural gas, telephone and electricity. No utility tax is collected on sanitation, sewer and water.

Community Development Block Grants

Approximately $8.5 million in Community Development Block Grant (CDBG) funding is available annually state-wide through the federal Department of Housing and Urban Development for public facilities, economic development, and housing projects which benefit low-and-moderate income households. Funds may not be used for maintenance and operations. Because the amount of CDBG funding varies substantially from year to year, it is not possible to reliably forecast revenue from these grant sources.

Community Economic Revitalization Board Grant (CERE)

The State Department of Trade and Economic Development provides low-interest loans, and occasionally grants, to finance sewer, water, access roads, bridges, and other facilities for specific private sector development. Funding is available only for projects which support specific private developments or expansion which promotes the trading of goods and services outside the state. The average requirement is to create one job per three thousand dollars ($3,000.00) of CERE financing. The city has not utilized this funding source. It is not possible to forecast revenues from CERE loans or grants.

Public Works Trust Fund Grants (PWTF)

The State Department of Community Development provides low-interest loans for capital facilities planning, emergency planning, and construction of bridges, roads, domestic water, sanitary sewer, and storm sewer. Applicants must have a capital facilities plan in place and must be levying the original 0.25 percent real estate sales tax (see previous real estate excise tax discussion). Construction and emergency planning projects must be for reconstruction of existing capital facilities only. Capital improvements planning projects are limited to planning for streets and utilities. Loans for construction projects require a local match generated only from local revenues or state-shared entitlement (gas tax) revenues. The required local match is ten (10) percent of a three percent loan, twenty (20) percent for a two percent loan, and thirty (30) percent for a one percent loan. Emergency planning loans are at a five percent interest rate. If state or federal disaster funds are received, they must be applied to the loan for the life of the project (twenty (20) years). Capital improvement planning loans are at least 0 percent interest, but require a twenty-five (25) percent local match. The city has applied for these funds for a sewer system design study and was awarded a loan. Future PWTF funding cannot be reliably forecasted.

Farmer Home Administration Community Facilities Program

Farmers Home Administration provides loans to develop community facilities for public use in rural areas and towns of not more than twenty thousand (20,000) people. Facilities eligible for loan assistance include fire stations, police stations, community buildings, libraries, and utilities. It is not possible to forecast revenues from this program.

Single-Purpose Revenue Sources

Cultural Arts, Stadium/Convention Facilities

Special Purpose Districts

RCW 67.38.130 authorizes cultural arts, stadiums/convention special purpose districts with independent taxing authority to finance capital facilities. The District requires a majority voter approval for formation, and has a funding limit of 0.25 cents per one thousand dollars ($1,000.00) of assessed valuation. Typically, such a special-purpose district would serve a larger geographical area than the single city. Revenue would be based on the tax base of the area within the special service district.

Police, Fire Protection and Emergency Medical Services

EMS Levy

The state authorizes a fifty cents ($0.50) per one thousand dollars ($1,000.00) AV property tax levy which may be enacted by fire and hospital districts, cities and towns, and counties. This levy is voluntary in cities and fire districts. Skagit County has enacted an EMS levy.

Fire Districts

Fire District #8 surrounds the city of Sedro-Woolley from which a fire district tax levy is collected. This revenue is used for operating and maintenance costs. Sedro-Woolley has entered into an interlocal agreement with District 8. Sedro-Woolley annually updates the amount it charges to District 8 for services rendered under the interlocal agreement.

Fire Impact Fees

RCW 82.02.050-090 authorizes a charge (impact fee) to be paid by new development for its "fair share" of the cost of fire protection and emergency medical facilities required to serve the development. Impact fees must be used for capital facilities necessitated by growth, and not to correct existing deficiencies in levels of service. Impact fees cannot be used for operating expenses. , Sedro-Woolley collects impact fees on all new development. These fees will supersede any fees collected under SEPA.

A fire impact fee for the city of Sedro-Woolley can be generated by multiplying the current level of service by the cost of the capital facilities to determine the cost per capita, then multiplying that figure by the number of persons per dwelling unit to determine the cost per dwelling unit. Commercial fire impact fees are calculated with a formula using Equivalent Residential Units (ERUs) based on square footage.

Police Impact Fees

State law authorizes a charge (impact fee) to be paid by new development for its "fair share" of the cost of police facilities required to serve the development. Impact fees must be used for capital facilities necessitated by growth, and not to correct existing deficiencies in levels of service. Impact fees cannot be used for operating expenses. Sedro-Woolley has collected voluntary police impact fees for projects undergoing SEPA review. Police impact fees cannot be collected under GMA, so following adoption of the comprehensive plan, Sedro-Woolley will continue to collect voluntary police impact fees on all new development only if a SEP A review is required.

The primary costs associated with providing police protection to new projects are those costs required to provide protection for the two year period from the start of the construction until tax revenues from the improved project reach the General Fund.

To calculate the impact of new development on police protection, the city has determined that in 1990, each call for police service costs the city an average of one hundred eighteen dollars ($118.00). It also determined that each residential unit generated an average of .86 calls for service and commercial development generated calls for police service at an average rate of .002 calls per square foot of

commercial space. Therefore the costs of providing police service to new development during the two-year lag-time between application filing and tax revenues for the improved project reaching the Sedro-Woolley General Fund is calculated by multiplying the number of residential units times .86 times one hundred eighteen dollars ($118.00) times two years two hundred two dollars ninety-six cents ($202.96) for residential development and by multiplying the square footage times .002 times one hundred eighteen dollars ($118.00) times two years ($0.472 times square footage) for commercial development.

Parks and Recreation

Open Space and Park Facility General Obligation Bonds

See General Obligation Bonds (under Multi-Use Revenue, above) for general discussion of the purpose, requirements, and decision basis for GO bonds. The total amount of local government debt which may be committed to open space and park facilities is 2.5 percent. Sedro-Woolley currently does not have any open space and park facility general obligation debt.

Park Districts

State law authorizes metropolitan parks districts and park and recreation districts, each with independent taxing authority.

Parks and Recreation Service Areas (PRSA)

RCW 36.68.400 authorizes parks and recreation service areas as junior taxing districts for the purpose of financing the acquisition, construction, improvement, maintenance, or operation of any park, senior citizen activity center, zoo, aquarium or recreational facility. The maximum levy limit is 0.15, or 0.15 per one thousand dollars ($1,000.00) AV. A PRSA can generate revenue from either the regular or excess property tax levies and through general obligation bonds, subject to voter approval. Revenue may be used for capital facilities maintenance and operations. Voters approve formation of a PRSA, and subsequently approve an excess levy for the purpose of constructing facilities.

User Fees and Program Fees

These fees are charged for using park facilities (such as field reservation fees) or participating in recreational programs (such as arts and crafts registration fees).

Park Impact Fees

RCW 82.02.050-090 authorizes local government to enact impact fees to be paid by new development for its "fair share" of system improvements costs of parks and recreation facilities necessary to serve the development. Impact fees must be used for capital facilities necessitated by growth, and not to correct existing deficiencies in levels of service. Impact fees cannot be used for operating expenses. Sedro-Woolley currently utilizes a park impact (mitigation) program. A complete description of that program and the specific fees is in the Parks and Recreation Element of the Comprehensive Plan.

State Parks and Recreation Commission Grants

These grants are for parks, capital facilities acquisition, and construction, and require a fifty (50) percent local match. Sedro-Woolley currently has no state parks and recreational commission grants. It is not possible to reliably forecast the amount of revenue the city would receive over twenty (20) years from this source.

Aquatic Land Enhancement Access

This grant program is administered by the Department of Natural Resources. ALEA funds are limited to water dependent public access/recreation projects or on-site interpretive projects. Twenty-five (25) percent local match is required. It is not possible to forecast revenues from ALEA grants. The city may apply for grants for future improvements or additions to Riverfront Park.

Outdoor Recreation Grant-in-Aid Funding

The Interagency Committee for Outdoor Recreation (IAC) provides grant-in-aid funding for the acquisition, development and renovation of outdoor recreation facilities. Park and boating program grants require a fifty (50) percent match. It is not possible to forecast revenues from IAC grants-in-aid funding sources.

Roads, Bridges, and Mass Transit

Motor Vehicle Excise Tax

RCW 82.36 authorizes this tax, which is administered by the State Department of Licensing and paid by gasoline distributors. Cities and counties receive 11.53 percent, respectively, of motor vehicle fuel tax receipts. Revenues must be spent for "highway purposes" including the construction, maintenance, and operation of city streets, county roads, and highways.

Local Option Fuel Tax

RCW 82.80 authorizes this county-wide local option tax to ten (10 percent of the state-wide motor vehicle fuel tax and a special fuel tax of 2.3 cents per gallon. Revenues are distributed back to the county and its cities on a per capita basis (1.5 for population in unincorporated areas and 1.0 for population in incorporated areas). Revenues must be spent for "highway purposes."

Commercial Parking Tax

RCW 82.80 authorizes a tax for commercial parking businesses, but does not set rates. Revenues must be spent for "general transportation purposes" including highway purposes, public transportation, high-capacity transportation, transportation planning and design, and other transportation-related activities. Sedro-Woolley does not have a commercial parking tax at this time, nor are any commercial parking businesses anticipated in Sedro-Woolley in the foreseeable future.

Transportation Benefit District

RCW 35.21.225 authorizes cities to create transportation districts with independent taxing authority for the purposes of acquiring, constructing, improving, providing, and funding any city street, county road, or state highway improvement within the district. Special district's tax base is used to finance capital facilities. The district may generate revenue through property tax excess levies, general obligation bonds (including councilmanic bonds), local improvement districts, and development fees (see related discussions for background on each of these). Voter approval is required for bonds and excess property tax levies. Council approval is required for councilmanic bonds, special assessments, and development fees.

Transportation improvements funded with district revenues must be consistent with state, regional and local transportation plans; necessitated by existing or reasonable foreseeable congestion levels attributable to economic growth; and partially funded by local government or private developer contributions, or a combination of such contributions. To date, no jurisdiction in the state has formed a transportation benefit district. A transportation benefit district would address specific transportation projects reducing congestion caused by economic development. The City initiated a Transportation Benefit District in 2014.

Road Impact Fees

RCW 82.02.050-090 authorizes cities and counties to exact road impact fees from new development for its "fair share" of the system improvement costs of roads necessary to serve the development. Impact fees must be used for capital facilities necessitated by growth and not to correct existing deficiencies in current level of service. Impact fees cannot be used for operating expenses. Under the GMA, the city of Sedro-Woolley adopted road impact fees per residential unit with a credited commercial rate.

Local Option Vehicle License Fee

RCW 82.80 authorizes a county-wide local option fee of up to fifteen dollars ($15.00) maximum annually per vehicle registered in the county, sub-

ject to the January 1, 2000 "sunset." Revenues are distributed back to the county and cities within the county levying the tax on a weighed per capita basis (1.5 for the population in unincorporated areas and 1.0 for population in incorporated areas). Revenues must be spent for "general transportation purposes." This fee is currently being used in Skagit County. Sedro-Woolley's receives an allocation of this fee.

Street Utility Charge

RCW 35.95.040 authorizes cities to charge for city street utilities to maintain, operate, and preserve city streets. Facilities which may be included in a street utility include street lighting, traffic control devices, sidewalks, curbs, gutters, parking facilities, and drainage facilities. Businesses and households may be charged a fee of up to fifty (50) percent of the actual cost of construction, maintenance, and operations, while cities provide the remaining fifty (50) percent. The fee charged to businesses is based on the number of employees and may not exceed two dollars ($2.00) per full-time employee per month. Owners or occupants of residential properties are charged a fee per household which may not exceed two dollars ($2.00) per month. The city does not currently have a street utility.

National Highway Systems Grants

The Washington State Department of Transportation (WSDOT) awards grants for construction and improvement of the National Highway System (NHS). In order to be eligible, projects must be a component of the NHS and be on the regional Transportation Improvement Program (TIP). It is to include all interstate routes, a large percentage of urban and rural principal arterials, defense strategic highway networks, and strategic highway connectors. Funds are available on a 86.5 percent federal, 13.5 percent local match based on the highest ranking projects from the regional TIP list. Sedro-Woolley does currently have eligible projects. It is not possible to forecast how much, if any, revenue the city would receive from this source.

Surface Transportation Program (STP) Grants

Puget Sound Regional Council provides grants for road construction, transit, capital projects, bridge projects, transportation planning, and research and development. Projects must be on the regional TIP list and must be for roads with higher functional classifications than local or rural minor collectors. Funds are available on a 86.5 percent federal/13.5 percent local match based on highest ranking projects from the regional TIP list. Awarded values are based on eligible projects in the city's six-year Transportation Improvement Program. Actual revenue will be less if the city does not receive grants for all projects for which funding is sought.

Federal Aid Bridge Replacement Program Grants

WSDOT provides grants on a state-wide priority basis for the replacement of structural deficient or functionally obsolete bridges. Funding is awarded on eighty (80) percent federal/twenty (20) percent local match.

Federal Aid Emergency Relief Grants

WSDOT provides funding for restoration of roads and bridges on the federal aid system which are damaged by natural disasters or catastrophic failures. Funds are available on an eighty-three (83) percent federal/seventeen (17) percent local matching basis. Sedro-Woolley does not qualify for natural disaster relief at this time. Because emergencies cannot be predicted, it is not possible to forecast revenues from this source.

Urban Arterial Trust Account Grants (UATA)

The Washington State Transportation Improvement Board (TIB) provides funding for projects to alleviate and prevent traffic congestion. In order to be eligible, roads should be structurally deficient, congested by traffic, and have geometric deficiencies, or a high incidence of accidents. Funds are awarded on an eighty (80) percent federal/twenty (20) percent local matching basis.

Transportation Improvement Account Grants (TIA)

The State TIB provides funding for projects to alleviate and prevent traffic congestion caused by economic development or growth. Eligible projects should be multi-agency, multi-modal, congestion and economic development-related, and partially funded locally. Funds are available on an eighty (80) percent federal/twenty (20) percent local matching basis.

Sanitary Sewer

Sewer District

No sewer districts presently serve the planning area.

User Fees

The state authorizes cities, counties, and special purpose utility districts to collect fees from wastewater generators. Fees may be based on the amount of potable water consumed, or may be flat fees. Revenues may be used for capital facilities or operating and maintenance costs. Three million two hundred-twenty-five thousand dollars ($3,225,000.00) was budgeted in Sedro-Woolley in 2015 from this source, all of which is for operating and maintenance costs.

System Development Charges/Connection Fees

The state authorizes a fee to connect to a sanitary sewer system based on capital costs of serving the new connection. For 2015, sixty-six thousand eight hundred fifty dollars ($66,850.00) was budgeted from this revenue source in Sedro-Woolley, all of which is to be expended on improvements in the city's wastewater treatment system.

Centennial Clean Water Fund

The Department of Ecology (DOE) issues grants and loans for the design, acquisition, construction, and improvement of water pollution control facilities and related activities to meet state and federal requirements to protect water quality. State grants and loans are available based on a twenty-five (25) percent to fifty (50) percent local matching share range. Future funding cannot be reliably forecast.

State Revolving Fund Loans

DOE administers low-interest guarantees for water pollution control projects. Applicants must demonstrate water quality need, have a facility plan for water quality treatment, show ability to repay a loan through a dedicated source of funding, and conform to other state and federal requirements. Fund must be used for construction of water pollution control facilities (wastewater treatment plants, stormwater treatment facilities, etc). Revenues from this source are not forecast.

Solid Waste

Department of Ecology Grants

The state awards grants to local government for a variety of programs related to solid waste, including a remedial action grant to assist with local hazardous waste sites, moderate risk/hazardous waste implementation grants, and waste composting grants. It is not possible to forecast revenue from this source.

Flood Control

Flood Control Special Purpose Districts

RCW 86.15.160 authorizes flood control special purpose districts with independent taxing authority (up to a fifty cents ($0.50) cents property tax levy limit without voter approval) to finance flood control capital facilities. In addition, the district can, with voter approval, use an excess levy to pay for general obligation debt. Sedro-Woolley does not have a flood control special purpose district.

CAPITAL FACILITIES PROJECTS AND FUNDING SOURCES

Category/ Projects	Sanitary Sewer Capital Projects	School District Capital Projects	Fire Department Capital Projects	Police Department Capital Projects	Storm Water Capital Projects	Solid Waste Capital Projects	Parks Department Capital Projects
Property tax revenue	X		X	X	X	X	X
Sales tax	X		X	X	X	X	X
Motor vehicle excise tax			X	X			
Real estate excise tax revenue	X				X		X
User fees	X				X	X	X
Utility taxes and fees	X				X		
School/city bonds & levies	X	X	X	X	X	X	X
State and federal loans and grants	X			X	X	X	X
State matching funds (school)		X					
LID & ULID assessments	X				X		
Connection fees	X						
Impact fee revenue		X	X	X			X
Interest income	X		X	X	X	X	X
Transfers from city sources	X		X	X	X	X	X
Donations			X				X

Stormwater Management

Storm Drain Utility Fee

The state authorizes cities and counties to charge a fee to support storm drain capital improvements. This fee is usually a flat rate per residential equivalency. Residential equivalencies are based on average amounts of impervious surface. Commercial property is commonly assessed a rate based on a fixed number of residential equivalencies. Sedro-Woolley has a stormwater utility. Residential is billed per unit. Non-residential is billed per 10,000 square feet of land. For 2015, $365,000 was budgeted from this source for improvements to the city's stromwater infrastructure.

Storm Drainage Payment in Lieu of Assessment

In accordance with state law, the city could authorize storm drainage charges in lieu of assessments. The city does not currently collect a storm drainage facility charge per acre upon issuance of a building permit. Revenues from this charge could be deposited in a special storm drainage reserve fund. Revenues from this fund could be used for capital improvements.

PROJECTS AND FUNDING SOURCES

The preceding table identifies the source of funds that will pay for the capital facilities (sanitary sewer, schools, fire, police, storm water, and solid waste) improvement projects. A table outlining road projects and funding sources is located in the transportation element of this plan.

7.36

CAPITAL FACILITIES GOALS AND POLICIES

Goal CF1: Develop City facilities and services in a manner that directs and controls land use patterns and intensities consistent with the Land Use Element.

Policy CF1.1: The city of Sedro-Woolley shall allow only "concurrent development" to occur within the urban growth area. Proposed developments shall complete a concurrency review provided by the city planning department.

Policy CF1.2: "Concurrent Development" shall be defined as development the city of Sedro-Woolley is capable of providing within six years of the date of development approval. If capital facilities necessary to meet the concurrency requirement are not provided in the six-year capital facilities plan, the developer shall provide the facilities at his/her own expense to meet the concurrency requirement.

Policy CF1.3: Ensure that future development bears a fair share of capital improvement costs necessitated by the development. The city shall reserve the right to collect mitigation impact fees from new development in order to achieve and maintain adopted level of service standards. The city will be responsible for its fair share of capital improvement costs for existing deficiencies.

Policy CF1.4: Ensure that city planning and development regulations identify and allow for the siting of "essential public facilities," as described in the Growth Management Act. Work cooperatively with Skagit County and neighboring jurisdictions in the siting of public facilities of regional importance.

Goal CF2: To finance the city's needed capital facilities in as economic, efficient, and equitable a manner as possible.

Policy CF2.1: Update the six-year capital facilities plan annually prior to the city budget process. All city departments shall review changes to the CFP and participate in the annual review.

Policy CF2.2: The burden for financing capital improvements should be borne by the primary beneficiaries of new facilities.

Policy CF2.3: General city revenues should only be used for projects that provide a general benefit to the entire community.

Policy CF2.4: Work with citizens at a neighborhood level to establish local improvement districts (LIDs), wherein residents assess themselves to improve neighborhood facilities.

Policy CF2.5: Long-term borrowing for capital facilities is an appropriate method to finance large facilities which benefit multiple generations.

Policy CF2.6: Pursue funding from state and federal agencies as described in the six-year capital facilities plan.

Policy CF2.7: Fulfillment of development concurrency requirements shall not be based upon potential city income from state and federal agencies. Concurrency can only be met by existing financial capacity and awarded government funding.

Policy CF2.8: Wherever possible, self-supporting bonds will be used instead of tax-supported general obligation bonds.

Goal CF3: To assure that capital improvements necessary to carry out the comprehensive plan are provided when they are needed.

Policy CF3.1: Provide capital improvements to correct existing deficiencies, to replace worn out or obsolete facilities and to accommodate desired future growth, according to the Six-Year Financing Plan contained in this element.

Policy CF3.2: Coordinate land use and public works planning activities with an ongoing program of long-range financial planing, to conserve fiscal resources available to implement the capital facilities plan.

Sewer/Sanitary Policies

PolicyCF3.3 Maintain a safe, efficient and cost-effective sewage collection and treatment system.

Policy CF3.4 Require all new subdivisions to connect to City sewer

Policy CF3.5 Existing septic systems shall be replaced with city sewer when it is available. The city shall seek sources of financial aid to assist low-income residents with this cost.

Policy CF3.6 Monitor groundwater quality in areas of septic service on a timely basis.

Policy CF3.7 Update the sewer plan every six years on a rotating schedule with other capital facilities plans.

Policy CF3.8 Eliminate any point or non-point pollution sources associated with sewage transport and disposal.

Policy CF3.9 Monitor infiltration and inflow through routine television inspection. Conduct improvements to limit and reduce current infiltration and inflow.

Policy CF3.10 The following level of service guidelines should be used to determine the impacts of new development upon existing public facilities: [See description of level of service in the text. A facility with a rating equal to or worse than those listed is considered deficient and planning for improvements should commence.]

- Pipelines-Condition Level of Service 2, Capacity Level of Service D
- Pump Stations-Condition Level of Service 2, Capacity Level of Service D
- Wastewater Treatment Facility-Condition Level of Service 3, Capacity Level of Service D.
- Septic Tanks-Condition Level of Service 3

Solid Waste Policies

Policy CF3.10: Maintain a cost-effective and responsive solid waste collection system.

Policy CF3.11: Manage solid waste collection methods to minimize litter and neighborhood disruption and quality of the urban development.

Policy CF3.12: Promote the recycling of solid waste materials through waste reduction and source separation. Develop educational materials on recycling and other waste reduction methods.

Storm and Surface Water Policies

Policy CF3.13: Maintain a safe and cost-effective storm and surface water collection system.

Policy CF3.14: Establish controls to protect surface and groundwater quality. Educate the public on water quality issues.

Policy CF3.15: Design surface water systems to handle peak runoff flows and provide stormwater storage during high flow periods.

Policy CF3.16: Protect physical and biological integrity of wetlands, streams wildlife habitats and other identified sensitive and critical areas.

Policy CF3.17: Maintain water quality within the Skagit River and its tributaries in accordance with the National Pollutant Discharge Elimination System (NPDES) and State regulations.

Policy CF3.18: Carefully control development in areas with steep slopes where surface water runoff can create unstable conditions. Maintain natural vegetation for slope stabilization.

Policy CF3.19: Preserve natural stream environments along the Skagit River and Brickyard Creek. Comply with the Shoreline Management Act (SMA) regulations.

Policy CF3.20: Encourage low-impact-development to reduce stormwater infrastructure and improve water quality.

Policy CF3.21: Ensure that the quality of water leaving the city is essentially the same quality as water entering the city. Assert influence to ensure neighboring jurisdictions exercise responsibility in promoting good water quality.

Policy CF3.22: Under no circumstances should hazardous wastes be allowed to contaminate the groundwater, surface water or sewer systems of the city of Sedro-Woolley. Dispose of hazardous wastes only in landfills designated for that purpose.

Policy CF3.23: Coordinate basin-wide surface water planning with the Skagit County Surface Water Management Department.

Library Policies

Policy CF3.24: Maintain a safe, efficient and cost-effective library system.

Policy CF3.25: Expand and improve services and programs to the library patrons.

Policy CF3.26: Continue efforts to offer materials sharing services with other local and compatible library systems.

Policy CF3.27: Provide meeting space and other facilities necessary for a state-of-the-art library system.

Policy CF3.28: Continue working toward the funding, design and construction of a new library facility that will better meet the needs of a growing population.

APPENDIX A

SEDRO-WOOLLEY FIRE DEPARTMENT—REVIEW OF 1996 STRATEGIC PLAN*

* Editor's Note: This report was originally prepared for the city by Emergency Services Consulting, Inc. in March, 2003, was updated by the Sedro-Woolley Fire Department in 2015.

EXECUTIVE SUMMARY

Purpose of This Report

Emergency Services Consulting, Inc., (ESCI) provides this report to the Sedro-Woolley Fire Department (SWFD), in 1996. The Strategic Plan was then up dated in 2003. The SWFD is providing this update with minor changes and modification.

Methodology

Our approach to this update included examination of documents provided to us by ESCI and an internal audit of the Department.

The Department used the 1996 & 2003 ESCI document as the basis for this update. We discussed each of the pertinent items and provided updates as we proceeded. Some of the issues have become non-items because of changes in laws or specific circumstances that had a direct impact on them. There has been growth in and out of the SWFD since the last update and is reflected in population served going from 8,805 in the city to more than 10,700. In the county, numbers served went from 17,000 to more than 19,000.

The department now has a paid fire chief and a paid assistant chief/training officer, whereas they had only 1 in 1996. They are no longer in the small and cramped 7,000 sq. ft. public safety facility and have moved, along with the police, to a modern 13,000 sq. ft. facility. In 2011 a second station was added also. There are currently 12 resident firefighters where there were once a total of 8. With the Full Time Employees (FTE, or, paid) these residents operate from both stations and their hours are staggered with at least four on duty at any one time, as well as a duty officer also on call, for a 24/7 presence of line personnel.

In addition to the volunteer residents the City also staffs each station with 2 part time employees during the week between 6 AM and 6 PM. With this change in staffing the City now provides at a minimum 5 line personnel 24/7/365.

In 2014 The City was re-rated by the Washington Surveying and Rating Bureau (WSRB) The City rating remained the same that of a class 5.

In the previous rating it was noted that the department need a ladder truck to be able to provide complete protection. This piece of apparatus was purchased in 2010 and was placed into service in 2011.

With the addition of the ladder truck building restrictions were modified allowing larger buildings with in the city.

The City recently enrolled the fire department within the City's ERR fund for capital replacements. With this program as they feel the current equipment force can be maintained and is no longer an issue.

At the last update the average response time in the department's centralized area (where the one station is located) was 5 to 6 minutes, but 10 to 11 minute responses could be expected in the further reaches of the service area. When the new station was placed into service in 2012 these times were significantly reduced.

Department revenues derived from a tax structure in the city also include revenues from Skagit County Fire District 8. These District funds are paid on a per call basis.

The SWFD has Mutual Aid agreements with the Skagit County Fire District 8, as well as the City of Burlington and are participants in the Skagit County Mutual Aid Agreement. Fire District 8 maintains equipment in the SWFD for responses to District 8 areas.

Like all fire departments, everywhere, the SWFD call volume increases each year, primarily due to the demand for EMS services, which typically comprise 80% +/-, of their responses.

The majority of the calls for service being medical in nature the city also added a second ambulance to its fleet. The city is currently in negotiations to provide BLS (Basic Life Support) transport services for the City and surrounding area.

When the City starts providing BLS transport services it will need to be able to provide coverage and back up services 24/7/365. Currently the City can provide initial coverage but due to limited equipment additional units will need to be purchased to make sure there is continuity in coverage. The City will also need to find a way to provide additional man power to insure this coverage. Departments such as Sedro-Woolley are having difficulty in recruitment and retention of volunteer personnel. We would like to take a moment to address this issue.

To quote from ESCi's book, ***Recruiting, Training, and Maintaining Volunteer Firefighters***,

> "Volunteer firefighters have been the backbone of the fire service for over three hundred-sixty years. They have been a part of much change during this time period. They have trained only to be retrained. They have learned only to relearn. No volunteer group in the history of this country has had to work so hard and sacrifice so much as has the volunteer firefighters".

Recruitment and retention of volunteer personnel has become increasingly more difficult in the last two decades and does not seem to be improving. While the Sedro-Woolley area and its adjoining neighbors seem to still somewhat enjoy the spirit of volunteerism, it is not enough to keep the roster of the department at its upper limit. It is incumbent to recruit and retain the caliber of personnel that will remain active for long periods of time. Extensive training and experience of these members makes it imperative to find ways to keep them as part of the department. Typically, if people find no personal value in their volunteer activities, whether it is for the fire department or the Lion's Club, they will lose interest and become less active. Different areas of the country approach this recruitment and retention problem in different ways. What usually works is to ask the volunteers what they want and give it to them if it fits in with goals and methods, and resources of the department and community.

Again, from "***Recruiting, Training, and Maintaining Volunteer Firefighters***", the question, 'Who is responsible for recruiting?' is asked time and time again. The answer is simple; every member of the fire department. Every member from the fire chief down must share the responsibility for recruiting new members. Recruiting starts with the fire chief. He/She is the organization's super salesperson. The recruiting of new members should be an intricate part of the overall goals and objectives developed by the department's management team. Members must see that the overall plan is carried out. Recruitment of volunteer firefighters is "sales." As a member of the fire department, each will be responsible for selling the product, just as a vacuum cleaner salesman is responsible for selling his or her product. The criteria for success

are also similar to that of the vacuum cleaner salesman. You must first have a product that is sellable; one in which every member can honestly be proud to sell, and everyone must be able to express genuine enthusiasm towards the product being sold. In case of the fire department, that enthusiasm and pride are simply feelings toward the fire department, as represented by every member. As mentioned earlier, the fire chief must be the super salesman. They must lead the way in the recruitment effort. If recruiting is to be taken serious by the department members, it must be taken seriously by the fire chief. The fire chief should be available to support and confirm statements made during recruitment efforts. Each and every person with the organization must believe in their fire department and must believe in their volunteer force."

The SWFD has bolstered its sustained attack crews by utilizing neighboring department crews through their mutual aid agreements and requests. This system is utilized in multiple alarm as well as multiple incident situations.

Although the local hospital and EMS system is no longer under one roof, the department has endeavored and succeeded in enhancing its Health and Safety Programs.

The department has begun, and is currently working on, the development of competency based training programs as well as increasing its training participation with the neighboring departments. However, the department's serious lack of dollars and personnel makes it very difficult to make significant improvements to their overall training programs.

The department has developed and is maintaining a more complete department reference library.

Each member of the department is now trained, or in the process of being trained, to the EMT/FF1 level, which is a significant increase level from that of First Responder

The department continues to cooperate and work with the County Hazardous Materials Response Plan.

The City of Sedro-Woolley has developed and the fire department is part of, an Emergency Operations Center, which appears to be quite sophisticated.

The Center conducts annual drills that involve every facet of its government.

The department continues to cooperate with Skagit County's Emergency Operations Center, and trains on an annual basis with this Center.

The City now has a backup EOC utilizing the new fire station built in 2011.

The Department provides CPR and First Aid classed to the community as well as fire prevention training and inspections.

"Growth Management Planning"

The department has adopted a capital facilities plan similar to the one exhibited in the 1996 report (as amended in 2003). This plan is updated, annually.

The department has developed formal policy guidelines tools that address development impact on fire and rescue capabilities. These have been incorporated into the city planning process.

"Economic"

The department, working with the public and elected officials is examining and evaluating the services it provides to ascertain whether these continue to be efficient, cost effective, or even warranted under current conditions. Those items falling

into questionable status may be considered for elimination or modification.

There is currently in place a Public Safety Committee which provides input and feedback of the public's perception and needs to the department.

"Tactical"

Working within existing resources, the department is attempting to provide adequate staffing and equipment for emergency situations. The have developed and continue to work on cooperation and agreements with neighboring departments and agencies. The department utilizes other personnel in the city to support, augment and assist emergency service workers in times of community disasters. The fire department is the lead agency, except for issues of law enforcement.

"Safety"

The department continues to conduct a self-inspection program (audit) as it relates to its safety policies and practices. Continued improvement in this area is necessary. The Department has found itself not as compliant as it would like to be. The department continues to make improvements In light of this, the department has been working on adopting and memorializing the accepted safety practices relating to it profession and trade. Personnel are currently being trained in these areas.

"Operational"

The recommendation was that the department should work to boost its response personnel by different methods. We have addressed this earlier in the report.

"Per-Capita Levels"

In 2003 it was noted that Level of Service based on per-capital levels is only one of many methods used to calculate what is acceptable. It is truly wonderful when an agency can simply identify its population numbers and then hire the proper number of paid personnel deemed necessary to provide the end of the equation. Mostly, this is not, nor can it be, done. The example in 2003 demonstrated that Sedro-Woolley, with its city population of 8,805 then (or 17,000 considering the area protected in District 8) with its two (at that time) paid FF, should show a horrendous loss of property and fire deaths over that of Tumwater, which boasts a paid FF level of 21 (an increase over SWFD of 1,000%)(2003) with an even smaller population! Examination of such statistical information would most certainly not show a disparity of 1,000 per cent, or more simply, if Tumwater had a fire death loss of 2 then Sedro-Woolley should have one of 20. Carrying it further, if Tumwater had a $2 million loss, Sedro-Woolley should be experiencing a $20 million loss. We simply do not see losses like these strictly predicated on numbers of paid personnel.

This is not to say that the department is not woefully lacking paid FF and the city should not be examining every avenue to increase these levels, only that these figures should be used as a part of the criteria for such considerations.

Under "Functional Responsibilities", the department has increased it on duty personal since the last report with the addition of part time personnel and the addition of the second station which increased its volunteer residents on duty. Even with these changes, the department still sees the need for more staffing growth.

"Training"

This is a very critical area of any and all fire departments. Successful departments are the result of excellent training programs.

TRAINING IS EXPENSIVE!

GOOD TRAINING IS VERY EXPENSIVE!!

NO TRAINING IS THE MOST EXPENSIVE OF ALL!!!

Few areas are more important to firefighter safety, performance and overall success at the fire scene, than training. Basic recruit training not only gives firefighters the basic skills they need on the job, but also provides an introduction to the department for its new personnel. Ongoing training beyond the recruit level keeps skills current, enhances teamwork among crewmembers, and allows new ideas and techniques to be introduced.

The SWFD currently has an on-going training program. For consideration of certification, they are using the IFSTA and Firefighter 1 standards.

The SWFD's evaluation forms for documentation of training and proficiency of the members have been developed in-house, in conjunction with industry accepted standards.

In the 2003 report it was noted that the need for a "training ground." The department has invested along with Fire District 8 time and money to provide this.

The department now has access to drill/training grounds, with towers, windows, stairs, standpipes, live fire, etc. A prescribed and documented skills-maintenance program now in place.

General Training Competency

In order to ensure quality training is provided, it should be based on established standards of good practice. There are a variety of sources for training standards. For the most part, the SWFD has selected training based on the IFSTA Training standards. ("Combat training"). The SWFD recruit firefighters are required to meet some basic firefighter skills prior to being allowed to respond to emergencies. Because of the very limited numbers of volunteer personnel, actual extended training for recruits may be more OJT than academy.

For anyone responsible for making people smarter faster, the time available is always too short, the budget unrealistic and the demands unrelenting.

Fire Department Summary

In summary based on the information provided in the 1996 and 2003 report and by the department self-audit and by the fire chief's direct observations, it is apparent that the department has made significant improvements in staffing, facilities and equipment. It is clear that the Sedro-Woolley Fire Department and the City of Sedro-Woolley have made great efforts and accomplished quite a bit regarding the previous recommendations and have only been limited by time and finances. The department is certainly in better condition than it was in 2003 and it is through no small effort on everyone's part. The City must not relax in its efforts to provide adequate and reliable service to the citizens. The continued up grading of equipment and increasing department staffing must be a priority.

APPENDIX to Fire Department Strategic Plan

(The following information was provided to ESCi from the Sedro-Woolley Fire Department)

How to Calculate Fire Impact Fees

Sample Formula for Determining Impact Fee

1	Total Number of Fire Apparatus	/	Square Feet All Developed Structures	=	Fire Apparatus per Square Foot of Development
2	Fire Apparatus per Square Foot of Development	X	Cost per Apparatus	=	Fire Capital Cost per Square Foot of Development
3	Fire Capital Cost per Square Foot of Development	-	Adjustment per Square Foot of Development	=	Fire Impact Fees per Square Foot of Development

Note

The above is a sample formula for calculating fire impact fees. Different types of construction (Residential -vs- Commercial) are at a different rate due to different components within the formula.

Fire Impact Fees — Residential

TABLE 1
CITY OF SEDRO-WOOLLEY
FIRE APPARATUS AND CAPITAL COSTS PER SQUARE FOOT OF DEVELOPMENT

Component	Number of Apparatus	Square Feet Development Served	Apparatus Per Square Foot	Cost Per Apparatus	Capital Cost Per Square Foot
Aerial Units	1	5,126,638	0.000000195	525,000	0.102406
Ambulances	2	5,126,638	0.000000390	150,000	0.058518
Fire Station 2	1	5,126,638	0.000000195	619,326	0.120805
					0.2817297

TABLE 2
CITY OF SEDRO-WOOLLEY
PREVIOUS PAYMENTS MADE BY NEW DEVEOPMENT
AVAILABLE TO FUND FUTURE NEEDS

YEAR	AVAILABLE FUNDS
2008	0
2009	0
2010	0
2011	0
2012	2,735
2013	4,348
2014	2,965
7-Year Total	10,048
Annual Average	1,435
Annual Average / Square Foot of Development	0.00028
Six year	0.0016799

City of Sedro-Woolley Proposed Fire Impact Fee Rate - Residential		
Full Cost per sqft	Less Adjustment	Fire Impact Fee Per sqft
$0.28	$0.00	$0.28

Fire Impact Fees — Commercial

TABLE 1
CITY OF SEDRO-WOOLLEY
FIRE APPARATUS AND CAPITAL COSTS PER SQUARE FOOT OF DEVELOPMENT

Component	Number of Apparatus	Square Feet Development Served	Apparatus Per Square Foot	Cost Per Apparatus	Capital Cost Per Square Foot
Aerial Units	1	5,126,638	0.000000195	525,000	0.102406
Ambulances	2	5,126,638	0.000000390	150,000	0.058518
Fire Station 2	1	5,126,638	0.000000195	619,326	0.120805
					0.2817297

TABLE 2
CITY OF SEDRO-WOOLLEY
PREVIOUS PAYMENTS MADE BY NEW DEVEOPMENT
AVAILABLE TO FUND FUTURE NEEDS

YEAR	AVAILABLE FUNDS
2008	0
2009	0
2010	0
2011	0
2012	2,735
2013	4,348
2014	2,965
7-Year Total	10,048
Annual Average	1,435
Annual Average / Square Foot of Development	0.00028
Six year	0.0016799

City of Sedro-Woolley Proposed Fire Impact Fee Rate - Commercial		
Full Cost per sqft	Less Adjustment	Fire Impact Fee Per sqft
$0.28	$0.00	$0.28

Nonresidential Credits
Sprinkler Systems = 40%
Alarm System = 10%
Sprinkler & Alarm Systems = 50%

FIRE EQUIPMENT REPLACEMENT SCHEDULE

2005 UP DATE TO CAPITAL FACILITIES PLAN

Six Year Capital Facilities Replacment Plan

Capital Item	Make / Type	Purchase year	Est. Cost		Est. Replacement Date
Command Vehicle 5510	Ford Pickup	~~1994~~ 2005	35,000.00		~~2004~~ 2015
Engine 5513	Darley Pumper	1991	350,000.00		2011
Engine 5512	H&W Pumper	1996	350,000.00		2016
Engine 5511	H&W Pumper	2003	350,000.00		2024
Tender 5516 (Dist 8)	Freightliner	~~1999~~ 2005	N/A		~~2019~~ 2025
Rescue 5517 (Dist 8)	Chevy 2 Ton	1985	N/A		2005
Utility 5518	Ford F450	2001	36,000.00		2016
Aid 5519	Ford Ambulance	1995	95,000.00		2010
Chiefs Vehicle 5501	Ford Taurs	~~1991~~ 2004	27,000.00		~~2001~~** 2014
Quint Ladder Truck 5515		*2004	750,000.00		
Total Equipment Costs			1,993,000.00		
Head Quarters Station		1999	3,000,000.00		2024
(station upgrade to quarters for EMS)		*2004	~~25,000.00~~	85,000.00	
Station 2		*2004	150,000.00		
Air Station for SCBA		2000	35,000.00		2010
Training Facilities		*2003	75,000.00		
Thermal Imaging Camera		2000	25,000.00		2010
Air Packs SCBA Units		2005	160,000.00		

Rotational replacement schedule for all apparatus and vehicles

Engines	20 years
Staff Vehicles	10 years
Specialty Vehicles	15 years

Note: (*) Items to be purchased
(**) Items which are past due

APPENDIX C

POLICE STAFF ESTIMATES AND CAPITAL OUTLAY COSTS

This table shows the current, authorized staffing on the left and the ideal projected need for staffing and vehicles on the right. Annotations in bold italics are needed but not acquired or hired. The needs are mainly determined by current staffing and what we need right now to do the things would like to accomplish.

Current Staff		Projected Need	
Chief	Vehicle	Chief	Vehicle
Administrative Sergeant	Vehicle	***Lieutenant***	***Vehicle***
Detective	Vehicle	Administrative Sergeant	Vehicle
Detective Pending	***Vehicle***	Detective	Vehicle
Patrol Sergeant #1	Vehicle	Detective Pending	Vehicle
Officer	Vehicle	Patrol Sergeant #1	Vehicle
Officer	Vehicle	Officer	Vehicle
Officer	Vehicle	Officer	Vehicle
Officer	Vehicle	Officer	Vehicle
Officer Pending	Vehicle	Officer	Vehicle
Patrol Sergeant #2	Vehicle	Patrol Sergeant #2	Vehicle
Officer	Vehicle	Officer	Vehicle
Officer	Vehicle	Officer	Vehicle
Officer	Vehicle	Officer	Vehicle
Officer Pending	Vehicle	Officer	Vehicle
Officer Pending	Vehicle	***Patrol Sergeant #3***	Vehicle
Records Supervisor		Officer	***Vehicle***
Records Clerk		Officer	***Vehicle***
Part-Time Reception		***Officer***	***Vehicle***
Part-Time Transcription		***Officer***	***Vehicle***
Code Enforcement	Vehicle	***School Resource Officer***	***Vehicle***
		Records Supervisor	
		Records Clerk	
		Full-Time Records Clerk	
		Full-Time Reception Records Transcriptionist	
		Code Enforcement	Vehicle

	Wages and Benefits (Average)	Vehicle plus outfitting
Commissioned Officer	$100,000	$40,000
Commissioned Officer	$100,000	$40,000
Commissioned Officer	$100,000	$40,000
Commissioned Officer	$100,000	$40,000
Lieutenant position restructure-no new position		$40,000 (Lt. Vehicle)
School Resource Officer	$25,000 our share ($75,000 SW School District)	$10,000 our share ($30,000 SW School District)
Records Clerk-Part time to full time	$70,000 increase to Full-Time with wages and benefit increase	
Reception-Records-Transcription Part time to full time	$70,000 increase to Full-Time with wages and benefit increase	
	$565,000 estimated increase	$210,000

Night vision units are about $4,000 each. Rotating in three per year would be $12,000 per year.

Body worn cameras are about $900 each. Rotating in three per year would be $2,700 per year.

Tablets compatible with our system and associated software are about $1,200 each. These would probably be rotated in at 6 per year, for $7,200 per year.

APPENDIX D

POLICE MITIGATION FEE ANALYSIS AND PROPOSAL*

* Editor's Note: This analysis and proposal was prepared for the city by Emergency Services Consulting, inc. (ESCi) in October, 2005, and has been reprinted in this appendix with minimal editorial changes in 2015.

Overview

The city of Sedro-Woolley, Washington established a Police Mitigation Fee in 1990. The means of calculating and applying the fee has not changed since its establishment. City staff have applied the fee, following city code, during certain State Environmental Policy Act (SEPA) analysis of land use activities. Fees have been collected from developers, and projects and services have been funded utilizing the dedicated funds.

Sedro-Woolley determined that the Police Mitigation Fee required updating to coincide with the evaluation of its police department capital facility needs. Capital facilities have been studied by ESCi as part of the City's city-wide comprehensive plan update. ESCi assisted the police department in validating its capital facility analysis and by developing the information needed to calculate a new mitigation fee.

A review of the Police Mitigation Fee would provide the information needed for the City to plan for and collect revenue from specific development that will have an impact on police service delivery. To develop a fee mechanism that is reasonable in 2016, and be sustainable in the future, the City needed to develop documentation of development activity, as well as determine the City's need. From this review, a new basis for fee collection was identified. In addition, the City's present means of calculating fees also required review.

From City sources, ESCi gathered all available data that City staff and external consultants have developed and maintained since the fee collection began. Based on this somewhat limited database, ESCi is proposing modifications to the present fee, as well as creation of improved data gathering techniques. This will enable the City to be in a better position to update the fee in the future, and on a more regular basis. By so doing, the City will be able to avoid what may be considered as large increases in the future. The modified approach calls for changing the rates used in calculating the fees. ESCi reviewed and considered the basis for determining commercial fees. In addition, the project team reviewed the possibility of switching from a commercial square footage basis to the projected number of new employees to be generated by new development. ESCi also looked at the possibility of establishing a fee for industrial development.

Background - City Legal Authority

The present Police Mitigation Fee was established in 1990 as a voluntary fee, paid to the City by developers of new residential and commercial developments, which would have been required to go through a SEPA review. The premise behind the need for a voluntary contribution is that when a building permit is issued for a new residential or commercial project, the new construction does not appear on the City tax rolls for two years, while the new construction project, and ultimate building and occupancy, may require police services during the period of non-payment of taxes. Thus, the City has taken the position that while taxes are not paid until two years after building permit issuance; the demand for police services begins at the time of project development.

The City did not include the Police Mitigation Fee in Chapter 15.60 of the Sedro-Woolley Municipal Code, the chapter which spells out the findings and authority for impact fees for planned facilities. Police facilities are also not identified in Chapter 82.02 of the Revised Code of Washington (RCW)

as public services for which impact fees may be charged for new development activity. It is important to note that the City has not attempted to create a police impact fee. The City has not required new development to pay a proportionate share of the cost of planned police facilities needed to serve the growth and development activities of the community.

Washington State Law does not authorize cities to collect impact fees related to police. The City, through adoption of Ord. 1097 in 1990, adopted a municipal code provision called "Development Impact Mitigation." This code provision, codified as Chapter 15.48, provided alternatives for potential developers of land in Sedro-Woolley to mitigate the direct impacts caused by their proposed development activity. The premise was to allow developers the opportunity to mitigate the direct impact on the public health, safety, and general welfare of the community.

The code chapter (15.48.030) obligates the official, board, or body charged with deciding whether to give an approval, to determine all impacts that are a direct consequence of a proposed development. Section 15.48.020 A1 specifically mentions "police services" among the pre-development demands upon service that the City is concerned about.

Section 15.48.040 of the Sedro-Woolley Municipal code states that the City may approve a voluntary payment agreement with a developer, but the agreement cannot be a condition of approval. If a voluntary payment is made, restrictions regarding the use of the funds, as described in this section, apply. Voluntary payments are placed in a reserve account and are only expended to fund capital improvements used to mitigate identified direct impacts.

Chapter 2.88 of the Municipal Code, Environmental Policy, references the City's State Environmental Policy Act (SEPA) procedures and policies. The City adopted sections of Chapter 197-11 of the Washington Administrative Code (WAC). The planning director for the City, or other person designated in writing by the director, is the responsible official. The director is guided by categorical exemptions and threshold determinations spelled out in the code. These exemptions apply, in the case of police facilities, for residential dwelling units of four units or less, and for commercial buildings of 4,000 square feet and 20 parking spaces or lower.

Methodology Used To Collect the Police Mitigation Fee Since 1990

The City has collected a Police Mitigation Fee following the formula applied to new development since the 1990's.

According to former Sedro-Woolley Planning Director and Clerk-Treasurer, the fee has been applied consistently since the 1990's. The process used is described in the draft comprehensive plan update, Chapter 7 Capital Facilities. It reads:

> "The primary costs associated with providing police protection to new projects are those costs required to provide protection for the two year period from the start of the construction until tax revenues from the improved project reach the General Fund."

To calculate the impact of new development on police protection, the City determined, in 1990, that each call for police service costs an average of $118.00. It also determined that each residential unit generated an average of .86 calls for service. Commercial development generated police service calls at an average rate of .002 calls per square foot of commercial space.

Therefore, the cost of providing police service to new development during the two-year lag-time between application filing and tax revenues for the improved project reaching the Sedro-Woolley general fund, is calculated by multiplying the number of residential units by .86, $118.00, and two years,

equaling $202.96 for residential development, and by multiplying the square footage by .002, $118.00, and two years yielding ($0.472 times square footage) for commercial development. The $202.96 is stated in the City's present impact fee schedule.

The residential unit fee calculation can be shown as:

$.86^{1}$ ($118.00)^{2} $(2)^{3}$ = $202.96^{4}

[1] Calls for service per residential unit per year
[2] The average cost of a police call for service
[3] Years the City provides service to new development before tax revenue
[4] Revenue from each unit of residential development

The commercial development obligation to pay impact fee is calculated based upon square footage as follows:

X sq.ft.^{1} $(.002)^{2}$ ($118.00)^{3} (2)4 = Y^{5}

[1] The total square footage of the new development
[2] Calls for police service per square foot
[3] Years the City provides service to new development before tax revenue
[4] Revenue from each unit of residential development

Historically the City has not applied the fee to industrial property or to public uses such as schools, public buildings, etc.

Funds Raised By Applying the Fee

The funds received since 1990 have been modest, due to the use of the 1990 estimate of the cost of providing police service. While the true cost of providing service has steadily increased since 1990, the $118.00 estimate has remained the same for fifteen years.

The City Clerk-Treasurer provided a worksheet to ESCi which detailed Police Mitigation Fee receipts and expenditures for the past eleven years, from 1994 through 2004. These receipts were all placed in the dedicated Police Mitigation Fund. The information provided by the Clerk-Treasurer follows.

Fund 310 - Mitigation for Police

Description	1994 Actual	1995 Actual	1996 Actual	1997 Actual	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	Total
310 total Revenue	9,352	2,448	4,457	3,256	6,944	7,006	6,867	30,076	21,203	18,202	18,085	127,896
310 Total Expenditures	19,465	7,958	2,400	2,000	3,000	6,000	8,000	10,000	10,000	10,000	0	78,823

Thus, on average, the City generated approximately $11,500 per year. From 2001 through 2004, significantly higher revenue was generated as $87,566, or 68.5% of the total revenue, was received during the four year period, an average of $21,891.50.

The trend of receiving a larger contribution of mitigation fees peaked in 2001, and then dropped by almost $9,000 in 2002, before leveling off at $3,000 less in both 2003 and 2004. Revenue in 2005 was trending below prior years. Through May

of 2005, less than $1,000 was collected as a result of limited new development, caused by sewer system inadequacies. The 2005 budget projected $15,000 would be collected during the year. By late summer, revenue had increased as building activity was generating more fees.

Expended Police Mitigation Fee Generated Funds

At the beginning of 2005, the City had $65,059 within the dedicated Police Mitigation Fee Fund. Expenditures for prior years are shown on the worksheet above (1994 through 2004). In 1994, the City expended $19,465, but has not expended over $10,000 in any other year. In the years 2001,2002, and 2003 actual expenditures was $10,000 per year.

Monies from the fund were expended for police purposes, the majority being applied to pay a portion of the cost of police automobiles purchased each year. Information provided by the City Clerk-Treasurer indicated that monies generated for the fund were not sufficient in any year to cover the full cost of a police vehicle.

Issues in 2005

As part of the City's comprehensive plan update, the police department was required to update its public facility plan element. Police Chief Doug Wood worked with ESCi to evaluate the capital needs of the department. Chief Wood concluded the department needed to acquire additional office space to accommodate growth. He displayed a plan prepared for the City, showing how a new municipal court courtroom could be built next to the police offices. If this is pursued, Chief Wood expects the department would be able to utilize some of the office and meeting space, as it should be available when the new courtroom is not in use for municipal court. Chief Wood reported that municipal court is not in session every day, nor is the courtroom presently used throughout an entire business day.

In 2009 the city addressed the need for a storage facility to house large evidence items, as well as a need for an impound area for at least two vehicles by building a storage building across the street from city hall.

Other capital needs include annual replacement or purchase of additional police vehicles and the technological equipment needed by police officers, in vehicles, to perform their jobs. With the on-going rapid change in technology, public safety personnel regularly require updated radios, computers, and video equipment. It is likely that annual funds will be needed to carry out routine change over of equipment to keep up with technological advances, and while the City outfits new and replacement vehicles due to department personnel and fleet increases.

City Issues and Needs Related to the Mitigation Fee Structure

The city of Sedro-Woolley has operated successfully, since 1990, with the Police Mitigation Fee in its present form. While the City entered 2005 with a carry-over in excess of $65,000 in the dedicated account, the City recognized the need to update the fee and generate sufficient funds to address the rise in cost of police facilities and capital needs. To date, the police department has not established a complete cost estimate to address its capital needs.

Another issue is the application of the Police Mitigation Fee to only residential and commercial developments, not industrial or other development which could generate a need for police services.

The City has the ability to set a potential revenue collection level that will generate funds to either fund a small or large percentage of the police department's needs. Historically, the decision to utilize funds from the dedicated account has been conservative to allow for creation of a fund that represents approximately three to four times the annual

revenue, or six times the annual expenditure. The City has the ability to adjust this practice.

Formula Issue

The formula established in 1990 has served the City relatively well, but, it has not been adjusted to take into account the rising cost of delivering police services. In addition, the City has not adjusted the rate to account for either potential growth or actual development activity.

When the City initiated the fee analysis in 2005, the intent was to simply bring the fee into compliance with 2005 costs and growth trends. However, the City's base of available information changed, causing the City to give ESCi direction to consider how the Police Mitigation Fee basis can be converted to a new formula. In order to establish and maintain a sustainable fee, the City would like to utilize a fee based upon verifiable base data that can be updated on a regular basis by city staff or consultants.

Limited Resource Information Has Been Available

In the years prior to 2005, the City calculated the mitigation fee for residential units by applying the formula to the actual number of units to be developed. This formula has worked well for the City, and the formula is justified for future use with other factors updated to consider present costs. The City has suggested that it would like to change the method of calculating fees for commercial development.

Police Mitigation Fees for commercial development have been calculated by multiplying the square footage of proposed commercial development by the established formula. The formula did not differentiate between the variety of uses that come under the land use category of commercial - retail, offices, high traffic generators, restaurants, wholesale, etc. The City plans to continue this practice. However, it has suggested that rather than apply the 1990 formula basing fees on square footage, the City would like to introduce a fee based upon the number of employees that will be employed at the new commercial development.

This method may be problematic, however, since mitigation fees are collected at the time of application processing for the new development, a time when the number of employees may not be known by the developer, as the end user of the commercial structure may not be known.

Given the difficulty in determining the number of employees, and the fact that available information generated through Sedro-Woolley's transportation model only reports the available acreage in the community, with no connection to the potential number of new employees, it is ESCi's recommendation that, at this time, the City consider increasing the commercial Police Mitigation Fee rate at the same level of increase as that proposed for residential uses. It is also recommended that the City consider applying the adjusted commercial rate to new industrial development.

To date, the police department has not maintained records which differentiate between commercial and industrial business calls for service. The Chief of Police reports, based on his opinion, that the calls for service over the past year by industrial users are very low.

Development/Justification for a Proposed New Fee

The fee for residential units is based upon a cost of service, from the 1990's, of $118.00, and a history of each residential unit generating .86 calls for service each year. In 2005, the Chief of Police estimates that the cost of each service call is $193.00. The cost was determined by dividing the police department's 2004 budget of $1,714,319 by a total call volume of 8,864. Call volume has steadily increased as illustrated below.

Sedro-Woolley Police Calls for Service

Year	Calls for Service	Percentage Increase over Prior Year
2000	7,058	Not known
2001	7,139	1.147
2002	8,061	12.915
2003	8,393	4.118
2004	8,864	5.611
2005	est. 9,427	est. 6.351 (based upon 4,520 calls for service as of June 24, 2005, or 25.828571 calls per day.)

The table shows that since 2000, call volume has steadily increased. The difference between 2000 and the 2005 projected total is 2,369 calls, a 33.56% increase with an average of 6.71 % per year.

The 2004 data provided by the Chief of Police also shows that residential calls for service represented approximately 67.58% of all calls. Thus, commercial and industrial calls for service represented the remaining 32.42%. Further analysis of the Police Mitigation Fee by the Department in 2015 showed that the following Police Impact Fee calculations are still relevant.

New Residential Fee Calculation

Earlier in 2005, the former planning director provided information showing that there are 4,550 residential units in the City, occupied or vacant. As stated above, approximately 67.6% of all police calls for service in 2004 were generated by residential units. Police Chief Wood has calculated that each call for service costs $193.00.

Since there were an estimated 5,992 calls for service to residential units (67.6% of 8,864 calls in 2004), each of the 4,550 residential units averaged 1.31 calls during the year.

Assuming City estimates are correct, including the concept that once a development is approved it does not generate real estate taxes paid to the City for two years; the new fee calculation is as follows: Emergency Services Consulting inc.

1.31^{1} (193.00^{2} $(2)^{3}$ = 505.76^{4}

1 Calls for service per residential unit per year
2 The cost per call for service
3 The years that taxes are not generated from new development
4 The new fee that should be charged for each new residential unit

New Commercial Fee Calculation

Available data for commercial activity shows that approximately 32.4% of all calls for service were generated by businesses in 2004, both commercial and industrial.

The present formula calculated each square foot of built commercial space generated .002 calls for service. Assuming that a commercial space is 10,000 square feet in size, the space would generate twenty calls for service in a calendar year. There is no data that has been provided by the police department to indicate that this formula should be adjusted, either up or down. In fact, the department's call records do not differentiate between commercial or industrial calls. Nor do police records show whether commercial or industrial properties generated more or less activity in the years before 2004. The best available data is the 2004 information that shows 32.4% of all police calls were "business"

calls. There is no information available to distinguish the breakdown by square footage of any commercial property.

Continuing the use of the formula that the City has used historically, a new formula with the new cost per call for service would look like this:

$.002^{1}$ (X sq.ft.) (193.00^{2} $(2)^{3}$ = Y

[1] Calls per square foot of commercial space
[2] Cost per call of service in 2004
[3] Years before a new development is on the tax rolls

The new formula can be applied to a hypothetical commercial development in 2005 as follows:

Existing Formula

.002	calls for service per year
X 10,000	square feet of development
X $118.00	cost per call for service
X 2	years before property is taxed
$4,720	Total Police Mitigation Fee due

Potential New Formula

.002	calls for service per year
X 10,000	square feet of development
X $193.00	cost per call for service
X 2	years before property is taxed
$7,720	Total Police Mitigation Fee due

The percentage increase would be 63.5% for commercial development and a 149% residential fee increase. While these percentage increases are high, the City should consider that the rates have not been increased in 15 years. It is proposed that the City consider adjusting the rates on an annual basis. This will avoid a higher increase rate in the future and avoid a loss of revenue needed to equip the police department with the capital facilities it requires to continue to deliver quality service to a growing community.

The City also expressed an interest in applying a fee for industrial use. Since the police department has not differentiated its call history by commercial or industrial use, it is recommended that the City consider adding industrial uses to the categories of development activity that will be assessed a Police Mitigation Fee.

There is no local evidence to show that industrial uses generate the same volume of calls as commercial. Perhaps, the City should consider establishing an industrial fee that is one-quarter of the rate applied to commercial uses, and begin to specifically track service call data. If the department gathers information from actual calls and finds that industrial uses generate more or less than 25% of the call volume for commercial uses, the fee formula can be adjusted after a period of time.

It is also recommended that the City consider the development community's history of accepting or challenging the Police Mitigation Fee when determining whether the proposed rate is sufficient, or needs to be adjusted further, considering the proposed rates are based solely on a change in the cost of service.

In addition, if the police department develops and maintains better data to differentiate where calls for service are generated, it may be able to justify a new formula based on trends and patterns. Presently, data is not available to differentiate by type of business, size of business, or number of employees.

City Proposal That ESCi Develop a Commercial Fee based upon Number of Employees

The City had proposed basing the fee on employment because it has received employment projections, from its transportation planning consultants, showing expected community growth and potential new employment opportunities. This type of projection, showing employment potential by transportation zones, is very useful for land use and transportation analysis. Employment information is also useful for establishing traffic impact fees and other related fees. The City hoped to tie its Police Mitigation Fee to the same database for the sake of consistency; however, doing so at this time without a proper foundation, could subject the City to challenge and delay in adopting a revised fee.

The City asked ESCi to develop a formula based on the number of employees to be generated by new commercial development. ESCi researched this option and was not able to develop a justifiable formula. There are a number of issues that need to be resolved before a rate can be developed, not the least of which is the lack of data now available from the City to justify a new employee-based fee.

ESCi researched various police departments and conducted an on-line search of crime statistics' publications of the U.S. Department of Justice and the Federal Bureau of Investigation. We were not able to find evidence that there is any credible data to show that the number of employees at a commercial establishment has a correlation to the number of calls generated for police services. Documents researched included:

- Crime in the U.S. - preliminary report for 2004
- Uniform Crime Reporting - National Incident Based Reporting System
- Uniform Crime Report Handbook (revised 2004)
- National Incident Based Reporting System, August 2000
- Criminal Victimization in the United States, 2003 Statistical Tables
- Bridging Gaps in Police Crime Data, 1999

Without a foundation established either through Sedro-Woolley historical records or credible national publications, ESCi does not recommend the City base its fee on employment.

APPENDIX E

SEDRO-WOOLLEY SCHOOL DISTRICT
CAPITAL FACILITIES PLAN

Sedro-Woolley
School District #101

Capital Facilities Plan
2014

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

Adopted December 8, 2014
By the Board of Directors

TABLE OF CONTENTS

I. INTRODUCTION

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

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

1. Demonstrate the need for capital facilities and the costs required to administer, plan, and construct them in the most cost effective manner;

2. Identify the annual budget necessary for District operations;

3. Identify available sources of revenue; and

4. Demonstrate the District's financial position in order to obtain better ratings on bond issues.

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

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

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

II. STANDARD OF SERVICE

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

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

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

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

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

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

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

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

III. INVENTORY OF EXISTING FACILITIES

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

Instructional Facilities

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

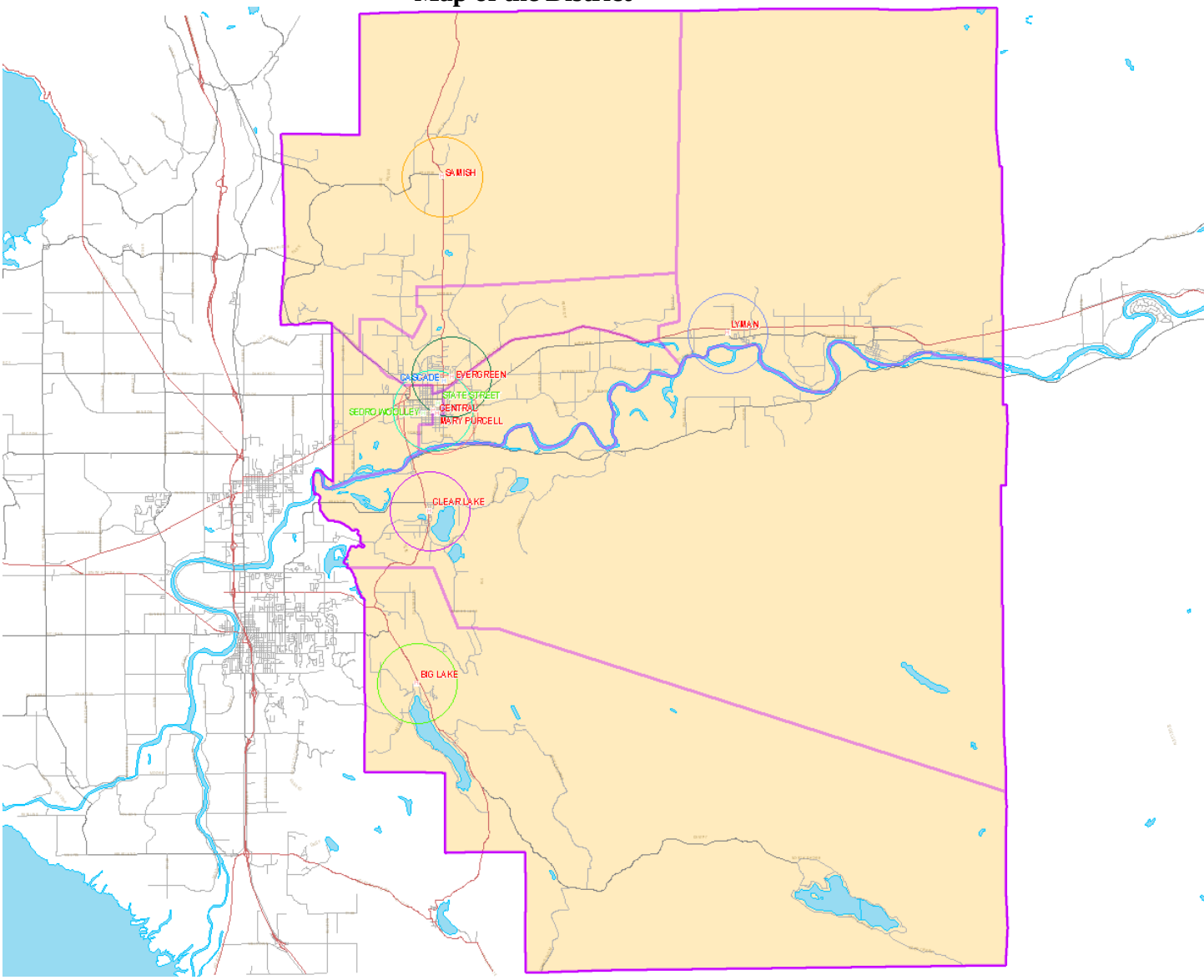
[1] Portable facilities (regular classroom only) indicated in parenthesis.

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

Administrative Facilities

Sedro-Woolley School Administrative Office	801 Trail Road Sedro-Woolley, WA 98284
Sedro-Woolley School District Office	2079 Cook Road Sedro-Woolley, WA 98284
Support Services Building	317 Yellow Lane Sedro-Woolley, WA 98284

Map of the District



IV. CAPITAL FACILITIES NEEDS

A. Enrollment Projections

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

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

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

Summary - District FTE Enrollment Projections: 2014-2014

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

[3] Actual FTE enrollment (Source: OSPI, October 2014).

Sedro-Woolley School District
Enrollment Projections by Grade Level[4]

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

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

[4] Source: OSPI Cohort Projection (October 2014). See Appendix A

[5] Actual Headcount enrollment on October 1, 2014 (Source: OSPI).

B. Forecast of Future Needs

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

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

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

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

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

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

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

Elementary School Surplus/Deficiency

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

Middle School Surplus/Deficiency

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

6 These projects have not been fully funded.

7 Based upon FTE enrollment – see Section IV.

8 Including planned portable additions.

High School Surplus/Deficiency

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

V. FINANCING PLAN

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

1. General obligation bonds;
2. GMA impact fees and mitigation payments; and
3. State funding assistance on eligible projects.[9]

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

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

[9] The District is not currently eligible for State Funding Assistance for unhoused students at the elementary school level but is eligible for State Funding Assistance at the middle school level.

Six-Year Financing Plan

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

[10] Impact fees may also be used on additional capital projects as permitted by law or may be used to reduce debt service on outstanding bonds.

VI. IMPACT FEES

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

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

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

2014 SCHOOL IMPACT FEE SCHEDULE

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

APPENDIX A
OSPI ENROLLMENT DATA

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

Skagit/Sedro-Woolley(29101)

	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---						AVERAGE %	--- PROJECTED ENROLLMENTS ---					
Grade	2008	2009	2010	2011	2012	2013	SURVIVAL	2014	2015	2016	2017	2018	2019
Kindergarten	281	282	287	311	302	323		327	335	344	352	361	369
Grade 1	265	283	293	299	323	308	102.92%	332	337	345	354	362	372
Grade 2	306	286	286	292	324	333	104.01%	320	345	351	359	368	377
Grade 3	328	310	276	295	312	330	101.92%	339	326	352	358	366	375
Grade 4	330	323	313	276	304	296	99.47%	328	337	324	350	356	364
Grade 5	301	338	313	323	299	300	101.90%	302	334	343	330	357	363
Grade 6	319	293	320	319	332	299	99.34%	298	300	332	341	328	355
K-6 Sub-Total	2,130	2,115	2,088	2,115	2,196	2,189		2,246	2,314	2,391	2,444	2,498	2,575
Grade 7	308	328	298	320	313	324	100.04%	299	298	300	332	341	328
Grade 8	316	314	313	294	314	315	98.95%	321	296	295	297	329	337
7-8 Sub-Total	624	642	611	614	627	639		620	594	595	629	670	665
Grade 9	334	322	324	312	298	328	102.11%	322	328	302	301	303	336
Grade 10	347	340	328	331	314	323	102.96%	338	332	338	311	310	312
Grade 11	352	321	333	327	319	310	97.04%	313	328	322	328	302	301
Grade 12	524	549	499	468	465	438	146.29%	453	458	480	471	480	442
9-12 Sub-Total	1,557	1,532	1,484	1,438	1,396	1,399		1,426	1,446	1,442	1,411	1,395	1,391
DISTRICT K-12 TOTAL	4,311	4,289	4,183	4,167	4,219	4,227		4,292	4,354	4,428	4,484	4,563	4,631

APPENDIX B
STUDENT GENERATION RATES

Michael J. McCormick FAICP
Planning Consulting Services • Growth Management • Intergovernmental Relations

October 22, 2014

Memorandum

To: Brett Greenwood
Sedro-Woolley School District

From: Mike McCormick

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

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

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

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

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

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

are a total of 101 students from these units. A total of 12 multiple family units were counted. There are two students associated with these units.[2]

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

	Single Family	Multiple Family
Elementary (K-6)	**0.174**	**0.083**
Middle (7-8)	**0.054**	**0.000**
High (9-12)	**0.110**	**0.083**
Total[3]	**0.338**	**0.167**

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

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

[2] This is an extremely small number of units. A small change in either where students live or the number of units can have a dramatic effect on the resulting student generation rates.
[3] Totals may not balance due to rounding.

2014 Sedro-Woolley School District Student Generation Rates

October 22, 2014

SINGLE FAMILY

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

MULTIPLE FAMILY

	# of students	SGR
Elementary -- K through 6	1	0.083
Middle School -- 7 and 8	0	0.000
High School -- 9 through 12	1	0.083
Total	2	0.167

Grade	SF Combined #	MF Combined #
K	8	
1	7	
2	12	1
3	8	
4	4	
5	6	
6	7	
7	6	
8	10	
9	8	
10	7	
11	5	
12	13	1
Total	101	2
Total Units	299	12

Note: Totals may not balance due to rounding

APPENDIX C
SCHOOL IMPACT FEE CALCULATIONS

SCHOOL IMPACT FEE CALCULATIONS							
DISTRICT	Sedro-Woolley School District						
YEAR	2014						
School Site Acquisition Cost:							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	0.00	$ -	500	0.174	0.083	$0	$0
Middle	0.00	$ -	700	0.054	0.000	$0	$0
High	0.00	$ -	1,325	0.110	0.083	$0	$0
						$0	$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	97.53%	$ 2,050,000	126	0.174	0.083	$2,761	$1,317
Middle	97.53%	$ -	216	0.054	0.000	$0	$0
High	97.53%	$ -	625	0.110	0.083	$0	$0
						$2,761	$1,317
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
				Student	Student		
	%Temp/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	2.47%	$150,000.00	21.00	0.174	0.083	$31	$15
Middle	2.47%	$0.00	25.00	0.054	0.000	$0	$0
High	2.47%	$0.00	30.00	0.110	0.083	$0	$0
					TOTAL	$31	$15
State Matching Credit:							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
				Student	Student		
	Boeckh	SPI	District	Factor	Factor	Cost/	Cost/
	Index	Footage	Match %	SFR	MFR	SFR	MFR
Elementary	200.40	90.00	0.00%	0.174	0.083	$0	$0
Middle	200.40	117.00	0.00%	0.054	0.000	$0	$0
Sr. High	200.40	130.00	0.00%	0.110	0.083	$0	$0
					TOTAL	$0	$0
Tax Payment Credit:						SFR	MFR
Average Assessed Value						$206,247	$75,297
Capital Bond Interest Rate						3.90	3.90
Net Present Value of Average Dwelling						$804,362	$293,658
Years Amortized						10.00	10.00
Property Tax Levy Rate						0.69	0.69
	Present Value of Revenue Stream					$555	$203
	Fee Summary:			Single	Multi-		
				Family	Family		
	Site Acquisition Costs			$0	$0		
	Permanent Facility Cost			$2,761	$1,317		
	Temporary Facility Cost			$31	$15		
	State Match Credit			$0	$0		
	Tax Payment Credit			($555)	($203)		
	FEE (AS CALCULATED)			$2,237	$1,129		
	FEE (DISCOUNT - 25%)			$1,678	$847		