

Skagit County Public Works



2016 Annual Report



Board of Skagit County Commissioners



Ron Wesen

District 1



Ken Dahlstedt

District 2



Lisa Janicki

District 3

Skagit County Public Works 2016 Annual Report April, 2017

Skagit County Administrative Building
1800 Continental Place
Mount Vernon, WA 98273

Designed and Prepared by Jim Mickel

Front cover photo:
Snow Storm January-March 1916 Mount Vernon



2016 Public Works Annual Report

Dan Berentson, Director of Public Works

Some levels of government are more complicated than others. Here in Skagit County, and specifically speaking for Public Works, it's simple. We have a job to do. We deliver projects, programs, and most importantly service.

We resurfaced 77 miles of roads in 2016 and will do 90 miles in 2017. It's rare when we get a call to fix a pothole. Our proactive approach to road maintenance means we're not waiting for you to call. With more than 800 miles of roads and 110 bridges, our crews are available 24/7 to address any repair or maintenance issue.

Ditching, mowing, patching, sweeping, sanding, and plowing snow, there are more than 56 activities to maintaining a County road system. In addition to taking care of our own infrastructure, we provide service to other government entities like dike and drainage districts, cities, towns, and neighboring counties.

Our Equipment, Rental and Revolving Fund, with a small staff of six full-time mechanics maintain 315 County-owned vehicles, as well as Central Valley Ambulance Authority's fleet.

The Guemes Island Ferry crosses the Guemes Channel many times a day providing excellent service to islanders and visitors, but the 37-year-old boat is getting old and in need of replacement. We are exploring the idea of an all-electric replacement.

Our Solid Waste Division operates three transfer stations to support solid waste disposal needs in Skagit County. Our litter crew cleaned 547 miles of county roads, responded to 146 illegal dump sites and collected 93,000 pounds of trash. Our Household Hazardous Waste Program collected 93,000 fluorescent lights, 14,800 gallons of motor oil and 74,000 pounds of oil-based paint.

Under the Natural Resources Division of Public Works, we operate the Clean Water Program which works diligently to identify pollution sources and resolve them. Our Drainage Utility responds to drainage complaints and works with partners on regional solutions. Our Farmland Legacy Program has preserved more than 10,000 acres of prime farmland from future development.

Public Works currently oversees Emergency Management for Skagit County. We coordinate with cities and towns to promote ongoing training and education and staff the Emergency Coordinating Center in times of need.

Our Accounting Division helps our staff manage a more than \$60 million annual budget coordinating restricted funding sources and grant dollars to deliver a high level of service.

Okay, well maybe it can get a little complicated, but our goal is simple. Provide great service to the citizens of Skagit County!

Sincerely,

Dan Berentson

Director of Public Works

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Skagit County Public Works Department

2016 Annual Report

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Public Works Road Fund

Paul Randall-Grutter, P.E. County Engineer/Keith Elefson Engineering Division Manager

The Engineering Division has a staff of 16 full-time technical, administrative, and professional employees as well as one on-call field assistant and several on-call construction project inspectors who are all responsible for capital projects from initiation and funding through design, construction, contract administration, and close out.

The Engineering Division also houses the Transportation/Programs Section which is responsible for preliminary research, data compilation and maintenance, and preliminary scoping of projects until established as a County Road Project as well as the various grant programs, grant applications, programmatic functions, and other items associated with transportation planning, and initial project planning and scoping.

The Division is also responsible for right-of-way vacations and easements within the County right-of-way, County Road Administration Board (CRAB) and Washington State Department of Transportation (WSDOT) statutory and other reports, traffic investigations and studies, road database management and asset inventory, pavement management and traffic-count programs, bridge inspection program, service requests, certain permits, traffic safety coordination, crash documentation, right-of-way surveying, and in some instances is also responsible for right-of-way acquisition.

Development Review and the Utility permit process ensures that developments and work performed within the County right-of-way by others is in compliance with Skagit County ordinances, codes, and standards regarding roadways and drainage.

Accomplishments:

- Right-of-Way Acquisition and Vacations
- Franchise Agreements
- Vehicle Collision Reporting
- Service Requests from public, staff, WSDOT and other local agencies
- Priority Array Report
- Traffic Count service for County and various local agencies
- Maintained County Freights and Goods System
- Bridge inspection of County's 110 bridges biennially as well as 25 owned by local agencies
- Development review of plats for layout and drainage
- Permit review for fill and grade, access, utilities, administrative variance requests, special use applications, and technical input for Code Enforcement Action
- Submitted CRAB reports required for receipt of Certificate of Good Practice, including:
 - ◆ Road Levy Certification
 - ◆ Annual Construction Program
 - ◆ County Arterial Preservations Program (CAPP)
 - ◆ Pavement Management System (PMS) Certification for CAPP
 - ◆ County Budget Summary
 - ◆ Work Plan and Budget for MMS (Maintenance Management System)
 - ◆ Road-log Action Record and Summary Record
 - ◆ Traffic Law Enforcement Certification
 - ◆ Fish Passage Barrier Expenditures
 - ◆ Annual Construction Report
 - ◆ Annual CAPP Report
 - ◆ Annual Certification of MMS

Projects:

The Engineering Division completed approximately \$2,000,000 of design and construction of capital construction projects in 2016.

2016 Hot Mix Asphalt Overlay

Project Manager: David Walde
Designer: Sheila Daut
Constructor: Lakeside Industries, Inc.

Engineer's Estimate: \$ 566,596.00
Change Orders: \$ 0
Final Project Cost: \$ 483,847.36

**Project Funding: State
 Arterial Preservation
 funds**

DURING



BEFORE



Project Narrative:

2016 Hot Mix Asphalt Overlay Project:

Contracted improvement of Fir Island Road from the South Fork Bridge for 1.75 miles westbound.

The Contractor planed existing asphalt then overlaid the roadway with a two inch layer of Hot Mix Asphalt. This section of Fir Island Road now rides smoothly with a consistent slope from the centerline to the shoulder of the roadway.

SKAGIT COUNTY



SITE SPECIFIC MAP



GUEMES FERRY BREAKWATER SECTION REPLACEMENT - #FEMP-6

Project Manager: Jennifer Swanson
Designer: PND Engineers
Constructor: Culbertson Marine Construction, Inc.

Project Cost: \$ 454,588

Project Funding

FERRY BOAT PROGRAM - \$422,353

AFTER



BEFORE



Project Narrative:

Project provided improvements to the Anacortes Terminal of the County Ferry System, which included:

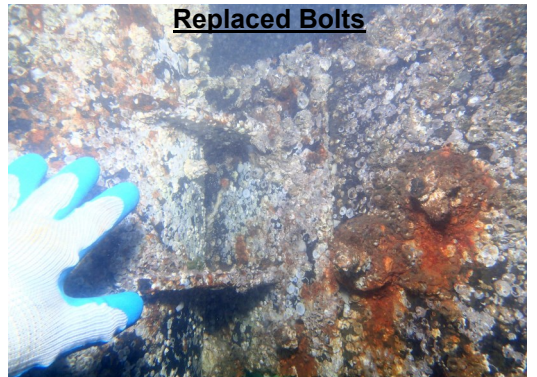
Removal of approximately 130 feet of old creosote timber piles, timber walers and connecting hardware from shoreward end of existing breakwater; installing new steel walers, hardware and vertical plastic timber wave wall to replace demolished sections.

Project was completed within 15 Working Days.

SKAGIT COUNTY



Replaced Bolts



HARD CREEK BRIDGE REPAIR PROJECT

Project Manager: Forrest Jones
Designer: Western Federal Lands Highway Division
Constructor: RAZZ Construction, Inc.

Engineer's Estimate: \$ 444,400
Change Orders: \$ 0
Final Project Cost: \$ 444,400

BEFORE



AFTER



Project Narrative:

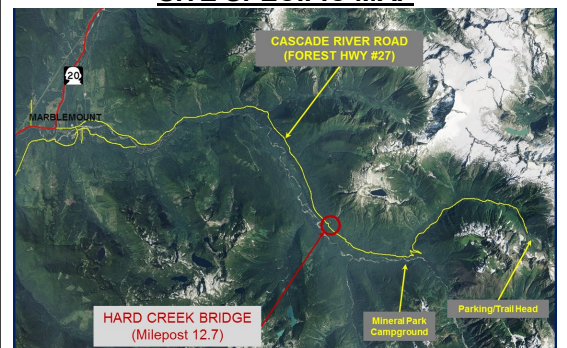
Skagit County received grant funding through Forest Lands Access Program to replace the damaged portions of the bridge. Western Federal Lands Highway Division was the designer and construction administrator of the project.

The design goals consisted of getting the bridge as far away from the hillside as possible and increase the free board to reduce the chance of damage during rockslides. The superstructure and rails were replaced, abutments patched and strengthened with MSE walls, and the bedrock was chipped away to increase freeboard.

SKAGIT COUNTY



SITE SPECIFIC MAP



Burlington Northern Overpass Project

CONSTRUCTION 2017 - 2018

Project Manager: Jennifer Swanson
Designer: BergerABAM
Contractor: Cascade Bridge LLC

Construction Bid: \$ 11,984,514
Estimated Total Project Cost: \$ 17,691,000

Project Grant Funding

Highway Bridge Program (HBP)	\$12,000,000
Washington State Legislature	\$2,000,000
Freight Mobility Strategic Investment Board	\$2,000,000
Economic Development Funds	\$500,000
Tribal Transportation Bridge Funding	\$1,000,000

Current Overpass Span BNSF Railway



BEFORE



Project Narrative:

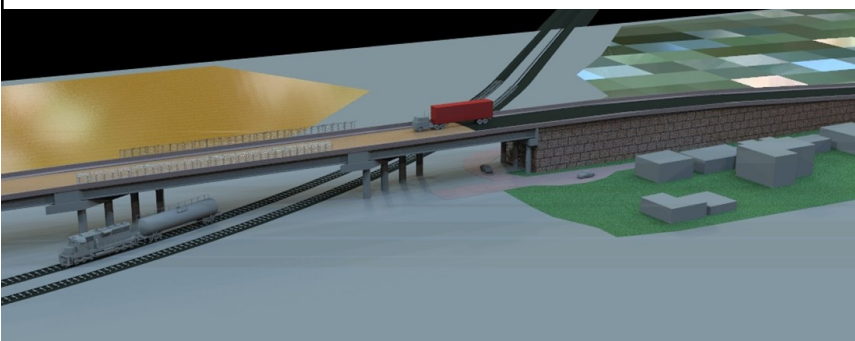
Due to the age and deterioration from rot, the bridge has undergone a series of temporary repairs to keep the structure open to traffic. It currently has a sufficiency rating of 3 out of 100 and is both structurally deficient and functionally obsolete.

The project consists of replacing the existing 1,183 foot long timber trestle overpass built in 1936. The design includes construction of a three span pre-stressed concrete bridge, structural earth walls, curb and gutter, sidewalks, and storm-water system.

Design and permitting phase 2013 through 2016.

Construction began in March 2017 and to be completed in late 2018.

BRIDGE RENDERING



SITE SPECIFIC MAP



OLD HIGHWAY 99 ILLUMINATION

Project Manager: David Walde
Constructor: County Forces/Puget Sound Energy/
Intolight

Engineer's Estimate: \$ 89,932.00
Change Orders: \$ 0.00
Final Project Cost: \$ 68,868.93

BEFORE



DURING



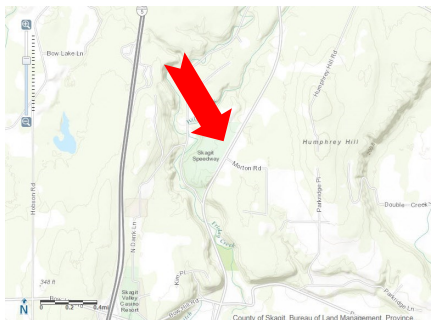
Project Narrative:

This project installed low energy LED street lighting to improve visibility for pedestrians and motorists along Old Highway 99 North in the vicinity of Skagit Speedway.

SKAGIT COUNTY



SITE SPECIFIC MAP



Dodge Valley Road Barrier Protection

Project Manager: Keith Elefson
Designer: Jason Farrar
Constructor: Petersen Brothers, Inc.

Engineer's Estimate: \$ 309,526.00
Change Orders: \$ 0
Final Project Cost: \$ 276,114.80

Project Funding: Highway
 Safety Funds

DURING



BEFORE



Project Narrative:

Contracted installation of 6,150 linear feet of traffic barrier guardrail at five various locations along 2.4 miles of Dodge Valley Road.

The Contractor installed guardrail along sections of Dodge Valley Road where the drainage ditch is adjacent to the roadway. This project improved safety for users of this narrow, dark and winding road.

SKAGIT COUNTY



SITE SPECIFIC MAP



Public Works Records

Public Works Records provides three primary functions to the Public Works Department:

- General Records Management—we handle the records for staff so they don't have to, while also providing them with training on best record management practices.
- Special Projects—digitizing records to make them available to staff and the public in an organized and searchable fashion.
- Public Records Requests—we process Public Disclosure Requests (PDRs) while coordinating with PW staff and other County Departments.

Throughout the year, Public Works Records routinely maintains road and bridge files, franchise agreements, access and utility permits, drainage complaints, and closed Engineering projects files. Along with basic aspects of records management, Public Works Records picks one or two projects that focus on a record series that needs management or would be a benefit to staff to have it available electronically.

Skagit County owns and maintains several pits and quarries so PW Records completed a project that included inventorying, indexing, and scanning the paper files of the five Skagit County pits. This project provided a centralized repository for the records and allows staff to access the files not only in Public Works but are also accessible for other County departments. Public Works Records has added a collection of railroad maps that span from 1891 to 2002 for railroad lines such as the Great Northern Railway, Bloedel Donovan, Bellingham and Skagit Railway, Puget Sound and Cascade Railway, Northern Pacific Railway, and Burlington Northern Santa Fe Railway. The maps provide historical knowledge regarding right-of-way and demonstrate the growth of Skagit County throughout the years.



Skagit County Circa 1925

Operations Division, Andy Shaw, Division Manager

The Operations Division totals 54 employees consisting of: 3 Administrative Employees, 34 on the Road Crew, 10 Special Operations Crew; 5 Sign Crew and 2 Environmental Specialists.

FUNCTION:

To maintain the roadway, traffic and pedestrian services, storm drainage systems, and structures. The Division also provides support to other Public Works Divisions and other County Departments. In the spirit of cooperation and government efficiencies we will provide support to other government entities such as cities, drainage districts and dike districts when time and man power allows.

Operations maintain approximately 800 miles of road and accompanying right of way and 110 bridges.

Total budget for 2016 was \$10,347,612.

It takes 56 activities to maintain road system.

SNOW & ICE RESPONSE

2016 brought more snow events than previous years. County responds to snow and ice by sanding, de-icing and plowing the well-traveled roads, hills and school routes first. The safety of those who must travel in inclement weather is our highest priority. If a snow and ice event is expected during after-hours the supervisors will have crews on call. When the snow event is longer than 24-hours, crews are split into two 12-hour shifts. There are 17 snow-plows/sanders and five graders between the three Districts.

SERVICE REQUESTS

In 2016 County crews responded to 276 service requests. These requests come from the public and are a priority. Skagit County strives to provide an exceptional level of service to our customers. Once the job is completed we send each customer a satisfaction questionnaire where they can request to be contacted. Each service request is scanned into Laser-fiche for permanent record.

2016 PROJECTS OTHER THAN NORMAL MAINTENANCE

Flinn Road: Removed failing undersized 18" cement culvert that had required emergency actions during the winter of 2015-2016. Replaced culvert with a 6' round CMP.

Fox Road: Existing culvert failed during the winter of 2015-2016 causing a sink hole in the road. Replaced failed culvert with 6' squashed CMP.

Martin Fencing Project: Installed fencing along Martin Road and Martin Riparian Restoration project to prevent theft and garbage dumping. Funding provided by grant received by Natural Resources Division.

Fish Passage Assessment: Completed training to assess fish pass-ability of culverts and completed culvert assessments on nine culverts. Funding provided by grant received by Natural Resources Division. Working in partnership with Skagit River Systems Cooperative, Skagit Fisheries Enhancement Group, and Upper Skagit Indian Tribe.

Alger Cain Lake: Concrete pipe had lost outlet section and was eroding under the outlet and into the road shoulder threatening the next section to fail. We installed rock by hand to reduce erosion and stabilize the road shoulder and pipe.

Clear Lake Boat Launch: Partnered with Washington Department of Fish and Wildlife to repair scour that encroached into the roadway. Funding provided by Washington Department of Fish and Wildlife.

Harju LWD: Completed Large Woody Debris (LWD) installation at older Natural Resource Stewardship Program site. Funding provided by Natural Resource Stewardship Program.

Anderson Creek Berm Property: Worked with Drainage Utility to repair dam installed to divert flood flows. Funding provided by Drainage Utility.

Samish Water District: Installed large woody debris and lifts to reduce bank erosion. Funded provided by Natural Resource Stewardship Program.

Hansen Creek Bridge Repair: Installed large woody debris to reduce erosion along the bank adjacent to the newly installed bridge. Funding provided by Drainage Utility.

Park LWD: Installed LWD and lifts to prevent erosion along a private property owner's driveway and to increase fish habitat. Funding provided by Natural Resource Stewardship Program.

Cascade River Road Culvert Replacement: Removed undersized culvert that had repeatedly been getting blocked by debris during the winter months. Replaced culvert with an 11' round CMP. District 3 worked closely with the County and completed all of the finish work on this job.

Wear Creek: Wear Creek had filled the channel along Prairie Road because of poor drainage infrastructure. This caused flooding onto the road during minor events. Completed fish removal prior to sediment removal. Funding provided by Roads and completed in District 3.

Gallagher Road: Worked with District 3 to remove and exclude fish prior to their dredging efforts. Funding provided by Roads. Completed in District 3.

Mowing: Mowed Cockerham levee to remain in accordance with USACE requirements and mowed private property projects to assist Drainage Utility and Natural Resource Stewardship Program. Funding provided by Drainage Utility and Natural Resource Stewardship Program.

Planting: Assisted drainage utility in planting at WWA, two Lake Cavanaugh sites, and Cascade River Road. Funding provided by Drainage Utility and the Road Fund.

Slice Street: District 1 and Public Works Surface Water worked together to repair approximately 100 feet of ditch line, replace 3 catch basins, and install an above ground drainage system to prevent erosion. Funding provided by District 1 maintenance and the Drainage Utility.

Holiday Hideaway (Guemes Island): To prevent erosion and scouring of beachfront, banks crews installed 300 feet of an above ground drainage system. Funding provided by Drainage Utility.

Bow Hill Road: To keep water debris contained District 1 crews lowered 10 catch basins and removed slide material from behind retaining wall. Funding provided by District 1 maintenance.

Salmon Creek Re-Route: Crews re-routed Salmon Creek partially off of West Gilligan Road because of routine maintenance and flooding on W. Gilligan Road. Funding provided by Drainage Utility and Roads.

Road Operations Matrix of Activities

2016 Accomplishments for Operations			
Activity	Planned	Actual	Completed %
Bituminous Surface Treatment / Chip seal	74.75 miles	78.25 miles	105%
Pothole Patching	219 tons	296 tons	135%
AC Leveling	9,000 tons	7,047 tons	78%
Crack Sealing	14,451 lbs	5,040 lbs	35%
Road Grading	117 miles	72 miles	62%
Spot Repair	1,095 tons	818 tons	75%
Shoulder Grading	510 shlder miles	163 shlder miles	32%
Shoulder Graveling	10,500 tons	13,876 tons	132%
Shoulder Sod Removal	236 shlder miles	323 shlder miles	137%
Drainage			
Mowing	2,431 pass miles	2,377 pass miles	98%
Ditching	180,000 feet	104,511 feet	58%
Drainage Maintenance-Manual	817 hrs	1189 hrs	145%
Drainage Maintenance-Vactor	2,000 hrs	1,709 hrs	85%
Channel Clearance	80 hrs	350 hrs	438%
Erosion Control	701 tons	517 tons	74%
Culvert Installation	1,965 feet	2,549 feet	130%
Bridges			
Bridge Sweeping, Maintenance & Repair	138 bridges	183 bridges	133%
Bridge Vegetation Control	5,000 feet	5,700 feet	114%
Traffic Safety			
Road Striping	1,253 miles	1,359 miles	108%
Sign Maintenance & Install	6,006 signs	4,357 signs	73%
Guardrail Install/Replace	800 feet	1,437 feet	180%
Temporary Signage	246 hrs	298 hrs	121%
Emergency Response	107 hrs	129 hrs	121%
Plowing & Sanding	3,078 hrs	2,889 hrs	94%
Sweeping	1,900 shlder miles	2,697 shlder miles	142%
Roadside			
Brushcutting	3,744 pass miles	3,045 pass miles	81%
Manual Tree Removal	2,402 hrs	1,801 hrs	75%
Guardrail Clean & Vegetation Control	17,036 feet	12,302 feet	72%
Tree Trim with Chipper	147 hrs	135 hrs	92%
Slide Removal	1,058 hrs	560 hrs	53%
Embankment Restoration	976 tons	1,247 tons	128%

Ferry Operations Division, Captain Rachel Rowe, Division Manager

The Guemes Island Ferry is owned and operated by Skagit County and provides an essential transportation link between Anacortes and Guemes Island. The current vessel was built in 1979, and put in service in 1980. The ferry crossing is approximately 5/8 mile with a round-trip taking between 20 and 25 minutes to complete.

A staff of 18 on-call/part-time, regular part-time and full time employees maintains, operates and provides dependable ferry service on the 21-car, 99-passenger M/V Guemes.

The M/V Guemes is 36 years old, and one of the challenges faced by the County today is the rising cost of maintaining a vessel of this age. Skagit County is currently seeking funding for the replacement of the current vessel.



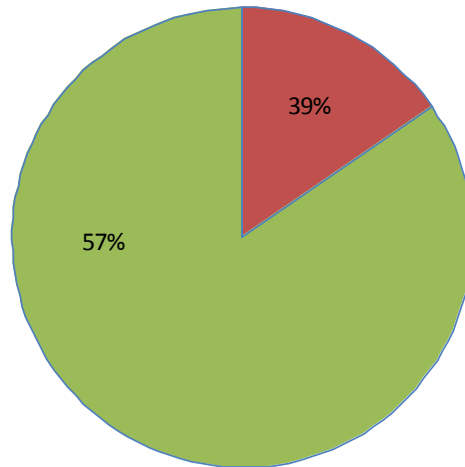
M/V Guemes transiting Guemes Channel, Guemes Island in the background

Ferry Division Fund 117 Roads

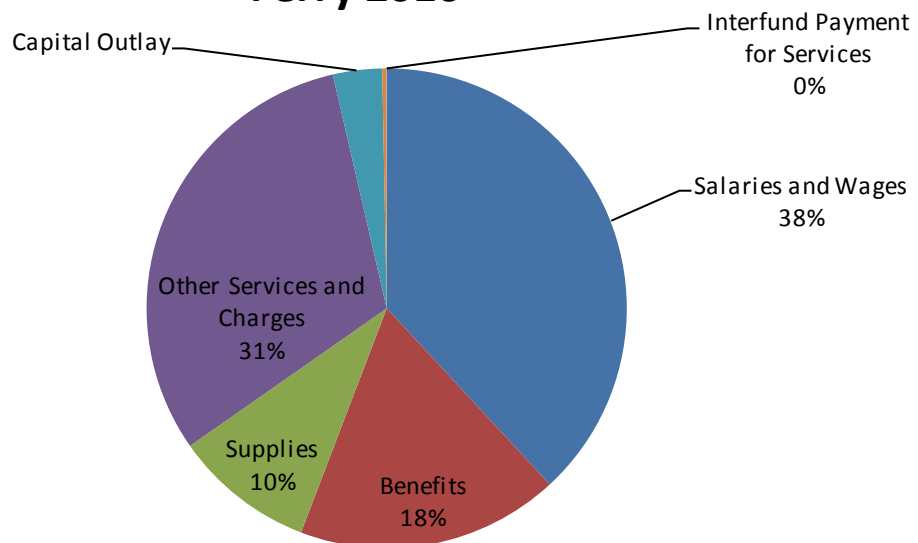
Revenues	2016
Taxes/Assessments	-
Intergovernmental Revenue	215,862
Charges for Services	1,189,654
Miscellaneous	756
Other	
Total Revenue	1,406,272
Expenditures	2016
Salaries and Wages	744,101
Benefits	345,392
Supplies	184,947
Other Services and Charges	607,307
Intergovernmental Services	64,598
Capital Outlays	5,253
Interfund Payment for Services	592
Total Expenditures	1,952,190
Net Increase/Decrease	(545,918)

Revenue by Source Ferry 2016

■ Taxes/Assessments ■ Intergovernmental Revenue ■ Charges for Services ■ Miscellaneous ■ Other



Expenditures Ferry 2016



Comparative Financial Statements for the County Road Fund

The financial information for 2015 is audited. The financial information for 2016 are preliminary estimates and have not yet been audited. The financial information is for all activities of the Road Fund.

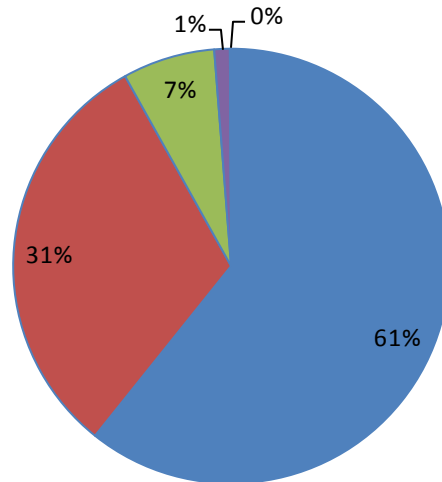
Road Fund Revenue and Expenditures

Revenues	2016	2015
Taxes/Assessments	13,964,193	12,152,564
Intergovernmental	7,168,263	6,224,586
Charges for Services	1,574,158	1,584,602
Miscellaneous	264,599	85,917
Other	20,365	217,593
Total Revenue	22,991,578	20,265,262
Expenditures	2016	2015
Salaries and Wages	4,893,639	4,631,560
Benefits	2,639,299	2,433,624
Supplies	2,694,855	1,799,310
Other Services and Charges	5,478,197	2,249,560
Intergovernmental Services	2,595,244	897,535
Capital Outlays	846,977	690,277
Interfund Payment for Services	(9,963)	5,433,303
Total Expenditures	19,138,248	18,135,169
Net Increase/Decrease in Fund		
Balance	3,853,330	2,130,093

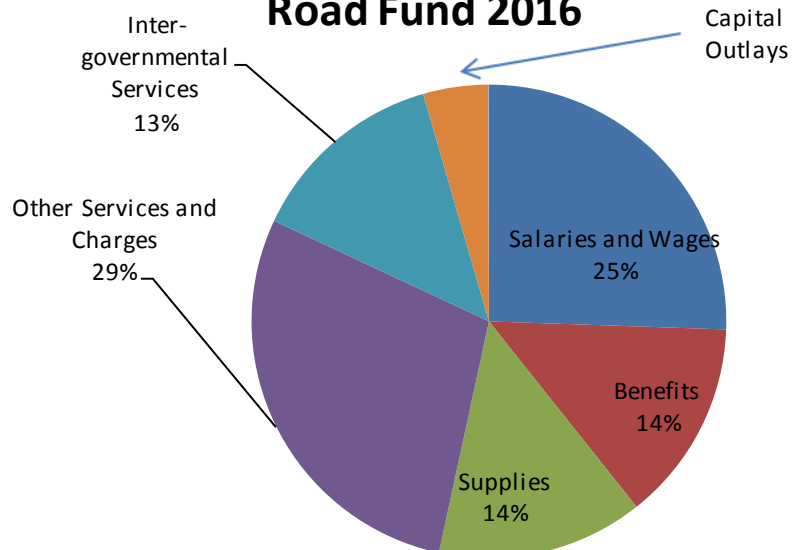
Note: Interfund Payment for Services expenditures are included in other expenditure categories for 2016.

Revenue by Source Road Fund 2016

■ Taxes/Assessments
 ■ Intergovernmental
 ■ Charges for Services
 ■ Miscellaneous
 ■ Other



Expenditures Road Fund 2016



Equipment, Rental and Revolving Fund, Mike Elde, Division Manager

Equipment and Facilities Division

Accomplishments

- Staff of six full-time mechanics maintained fleet of 315 County-owned vehicles and equipment.
- Maintained Central Valley Ambulance Authority fleet consisting of 10 ambulances and support vehicles.
- Entered into Interlocal Agreement with the Skagit County Public Utility District No. 1 to provide vehicle and equipment maintenance on an as needed basis.
- Went out to bid for maintenance material suppliers for the Road Operation Division. Entered into contracts with eleven vendors.
- Worked with the James G. Murphy Public Auction Company to sell all County vehicles and equipment that were deemed surplus during the year. Auction gross proceeds totaled \$189,655.
- Replaced fuel card readers with new card-less systems at all three County fuel locations (Burlington Shop, Sheriff Department in Mount Vernon, and Concrete Shop)
- Managed and conducted annual required calibration and leak testing on all three County fuel locations (Burlington Shop, Sheriff Department in Mount Vernon, and Concrete Shop).
- Hired contractor to clean out and treat fuel in 12,000 gallon diesel tank located at the Burlington Shop.
- Maintained inventories of Central Stores (vehicles and equipment supplies and supplies for Operations Division projects) in Burlington and in all County-owned gravel pits.
- Maintained radio repeater site at Leonard Ridge.
- Replaced main engine and generator on Guemes Island Ferry.
- Painted Concrete Shop building.
- George Stucks, Shop Supervisor retired.
- Rick Owens was promoted to be the new Shop Supervisor.
- Three new Maintenance Mechanics were hired – Jesse Breckenridge, Travis Serna and Casey Haveman

Vehicle and Equipment Replacement Program

2016 Vehicle and equipment replacements (includes writing specifications, the bid process, purchasing and outfitting):

Coroner

One Full Size Cargo Van

Department of Emergency Management

One Full Size SUV

Facilities

One small SUV

Health Department

One small SUV

Parks, Recreation and Fair

One ½ ton Extended Cab Pickup

One Utility Vehicle for Howard Miller Steelhead Park

Planning

One small SUV

Public Works Engineering Division

One Midsize SUV

New Survey Equipment

Public Works Operations Division

Three Tractors w/ Boom Mowers

One Spray Truck

One ¾ Ton Flagger Pickup Set up with a Message Board

One Supervisor Pickup

One Lead Man Pickup

One Pneumatic Roller

One Sander w/ a Pre-wetting System

Sheriff Department

One Police Interceptor F-150 Crew Cab (PRO-ACT)

One Police Interceptor (PRO-ACT)

One Police Interceptor (admin / detective package)

Outfitted MRAP Maxpro rescue unit

ER&R Trends

1. Reduction in the total number of County vehicles and equipment. The goal is to only keep vehicles that are needed and utilized. Quite often specialized equipment is rented on an as-needed basis instead of being purchased. County Departments are encouraged to share vehicles with other departments.
Total # of Vehicles and Equipment in 2009: 326
Total # of Vehicles and Equipment in 2016: 315
2. Reducing our carbon footprint
The County now has five hybrid cars and one electric car.
All vehicles must meet California emission requirements.
New large trucks and equipment utilize Diesel Exhaust Fluid (DEF) to break down emissions.
Large equipment is required to have Tier 4 engines. These engines require significant emissions reductions of particulate matter and nitrogen oxides.
3. Safety
Several vehicles are equipped with Bluetooth or other hands-free devices to help our employees pay attention to the road.
Most new vehicles are equipped with back up cameras.
Sheriff vehicles have GPS tracking devices installed in them so they can be located on a map at all times.
Fabricated special ladder to allow maintenance workers to safely get in and out of the back of dump trucks when tail gates need to be changed.
4. Technology
Our shop is equipped with scan tools that plug into light duty and heavy duty vehicles to read codes and help our techs troubleshoot mechanical problems
Our shop uses light and heavy duty software to help our techs learn about the proper way to diagnose and repair new vehicles and equipment that have several electronic modules in them.
The shop is moving from a paper record system to a fleet software system that utilizes and maintains a work order system.
5. Hiring
We attempt to hire mechanics who have experience with new technology
We prefer to hire mechanics who have graduated from a technical school like the Skagit Valley College diesel technology program.
6. Purchasing
All purchasing must comply with the Skagit County purchasing guidelines:
 - a. To make any purchase over \$2,500 employees are required to get three phone quotes
 - b. Any purchase over \$25,000 must go out to public bid.
 - c. We utilize Washington State contracts and National Joint Powers Alliance contracts to make large purchases. These contracts offer large savings to the County.
 - d. The internet is used to locate supplies and help our division find the best possible values.
 - e. We attempt to make the majority of our purchases with local vendors.
7. Other Duties as Assigned – Our shop has evolved into being much more than just a place to repair vehicles and equipment. Including:
Fabrication (custom strobe light bars, swivel board mounts for message boards, ADA ramps and many other projects).
Fuel Site Maintenance (repairing fuel dispensers, replacing pumps, motors and sensors).
Guemes Island Ferry (everything from small projects to swapping out main engines).
Painting (buildings, dump truck boxes and trailers).



Three new John Deere 6110M tractors with US Mower side boom mowers were put into service in 2016.



Skagit County is utilizing Hybrid Technology to help reduce our carbon footprint.



Travis Serna uses our new scan tool to help troubleshoot mechanical problems on the Sheriff's MRAP Rescue Unit.



Back up cameras are becoming standard in many County vehicles to help reduce accidents while backing up.



The shop crew outfitted the MRAP Maxpro rescue unit for the Sheriff's Department.

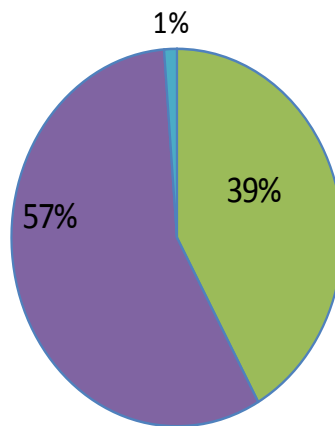
Equipment Rental and Revolving Fund 501 Comparative Financial Statement

Statement for 2015 is audited and 2016 is unaudited.

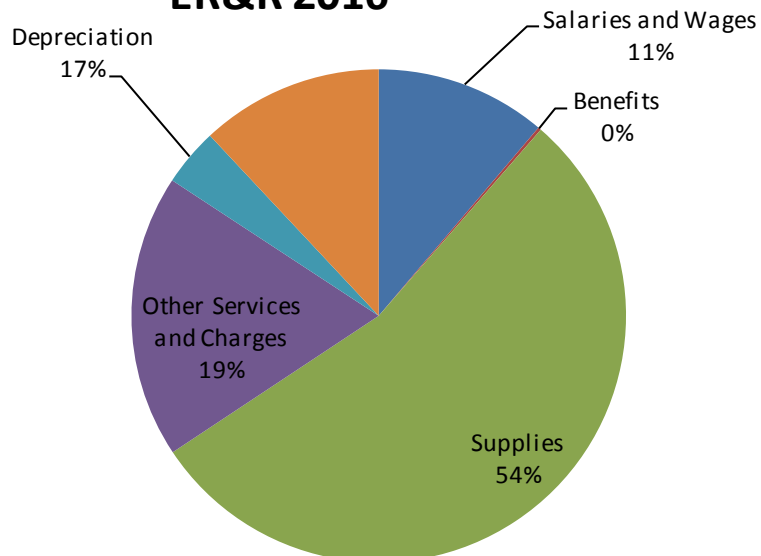
Equipment Rental & Revolving Fund 501		
Revenues	2016	2015
Taxes/Assessments	-	-
Grants	-	-
Charges for Services	2,523,949	2,546,622
Miscellaneous	3,434,331	3,308,231
Other	74,957	(62,493)
Total Revenue	6,033,237	5,792,360
Expenditures	2016	2015
Salaries and Wages	513,047	572,684
Benefits	9,206	311,912
Supplies	2,492,007	1,841,169
Other Services and Charges	853,495	569,152
Intergovernmental Services	173,688	11,542
Depreciation and Reclass	548,723	1,019,434
Interfund Payment for Services	1,602,973	1,602,973
Total Expenditures	4,590,166	5,928,866
Net Increase/Decrease in Fund Balance	1,443,071	(136,506)

Revenue by Source ER&R 2016

■ Taxes/Assessments ■ Grants ■ Charges for Services ■ Miscellaneous ■ Other



Expenditures ER&R 2016



Natural Resources Division, Dan Berentson, Division Manager

The Natural Resources Division of Skagit County Public Works is comprised of two Sections: Surface Water and Water Resources. A highly-trained staff of 19 manages a number of programs to provide clean water, effective drainage, flood damage reduction and restoration. Partnering with dike and drainage districts, tribes, state and federal agencies, Skagit Conservation District and local non-profit agencies, Skagit County effectively leverages local funding sources and resources for maximum efficiency and results.

The Natural Resources Division works closely with:

- Engineering Division
- Operations Division
- Solid Waste Division
- Skagit County Planning and Development Services Department
- Skagit County Environmental Health



Water Resources Section, Michael See, Section Manager

Summary

Skagit County established a Shellfish Protection District (SPD) county-wide in 1995 in response to pollution issues, especially in Samish Bay, and closure of parts of the shellfish growing area in the bay with Skagit County Ordinance #O15708. Originally there was no funding attached to the establishment of the Shellfish Protection district. However, Skagit County successfully pursued a community sewer system for the Town of Edison and on-site sewage system (OSS) repairs for the Blanchard community.

The Skagit County Clean Water Program (CWP) was created in 2005 as an outgrowth of the SPD (Skagit County Resolution #R20050487). The CWP was reauthorized in 2009 (Skagit County Resolution #R20090395). The County established the Clean Water Program in 2005 and authorized the collection of special assessments. The County most recently reauthorized the CWP for an additional five years in 2014 (R20140165).

The CWP annual revenue budget for 2016 was \$2.8 million. The CWP special assessment contributed approximately \$1.4 million to the revenue. The remaining amount of revenue is from State, Federal, and local grant funding sources.

What are Clean Water Program special assessments used for?

Preventing pollution from reaching the Skagit River, Samish River, and Puget Sound through inspections, monitoring, and public education and outreach efforts.

Implementation of the County's Pollution Identification and Correction (PIC) program in the Samish and Padilla Bay Watersheds.

CWP special assessments help fund other partner agencies. Each partner has an area of expertise and implements programs to reduce non-point pollution and improve water quality in Skagit County. Partners include the Skagit Conservation District, Skagit County Health Department, Skagit Conservation Education Alliance, Skagit Fisheries Enhancement Group, and the Coastal Volunteer Partnership.

Substantial program changes

In partnership with the Governor's Shellfish Office and Results Washington, Skagit County continues to lead an intensive multi-agency effort in the Samish Watershed.

In coordination with the Department of Ecology's TMDL process in Padilla Bay, Skagit County's PIC program has expanded into Padilla Bay. The County has coordinated and provided local insight on Ecology's TMDL monitoring effort in 2016.

With additional National Estuary Program grant funding support in 2016, Skagit County hired a temporary Education and Outreach position and Environmental Resources Technician position in order to continue the level of effort that was reached during the spring "90 Days to Clean Water" campaign.

Successes

Although an upgrade for the Samish Watershed has not yet been achieved, significant progress has been made with the Clean Samish Initiative. The concentration of bacteria in storm events has reduced by 84% since 2010.

In the last year, local landowners have worked with the Skagit Conservation District to install fencing keeping livestock away from the water and implement other best management practices designed to keep pollution out of the water.

Skagit County's PIC program has continued to utilize any and all tools to identify and correct bacterial pollution sources. For example, the County again brought in "Crush" the sewage-detecting dog during the 2016 spring evaluation period. Samples from Samish, Padilla, and other watersheds were brought to Crush for detection of human septage.

The following actions were completed to reduce bacterial pollution:

- Over 1,389 water quality samples taken
- 400 septic system maintenance reminders mailed
- 40 septic systems dye tested
- 39 farms evaluated & 6 agricultural Best Management Practices implemented
- 29 rebates provided to landowners for septic inspections or risers
- 57 people attended the Septic 101 Class and 14 attended the Septic 201 class
- 29 people attended a Winter Pasture Management Workshop
- Over 150 people attended the Bay View Dine and Discover event on June 17, 2016
- Over 34,000 educational mailers or flyers distributed
- 15 days of newspaper advertisement issued
- Over 3,000 television advertisements aired on Comcast between March-May 2016 and 107,721 online advertisement views

Challenges/Barriers

The County's PIC program has identified a number of possible pollution sources. We are progressively working to eliminate these sources to meet our water-quality improvement goals. In 2016, working with the Department of Health, the County was awarded funding for a suite of Near-Term Action items through the National Estuary Program. Successful funding of these action items will greatly improve our effectiveness in the Padilla and Samish watersheds.

Clean Water Fund Comparative Financial Information

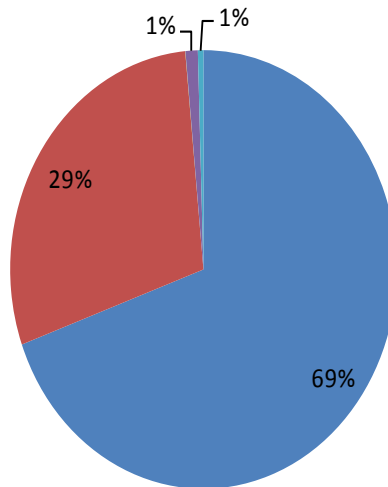
Financial Information for 2015 is audited and 2016 is unaudited.

Clean Water Fund Revenue and Expenditures

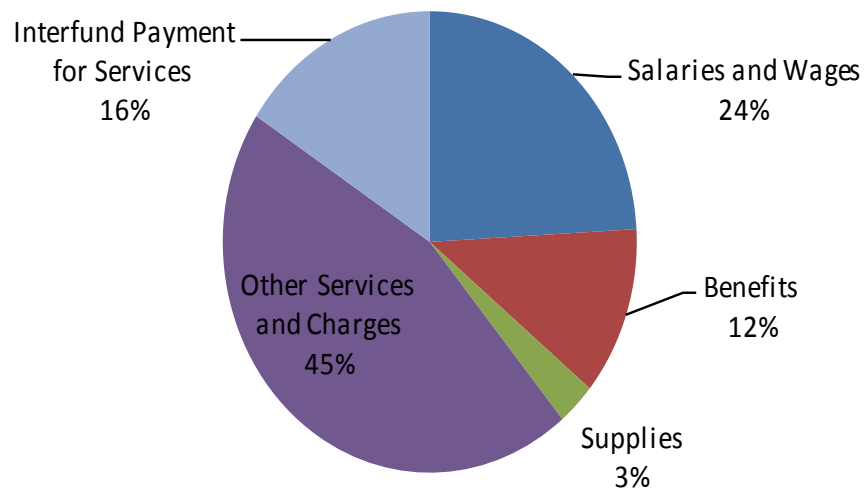
Revenues	2016	2015
Taxes/Assessments	1,434,762	1,311,371
Grants	600,360	985,345
Charges for Services	433	(1,175)
Miscellaneous	21,143	100,432
Other	9,532	34,837
Total Revenue	2,066,230	2,430,810
Expenditures	2016	2015
Salaries and Wages	588,509	563,624
Benefits	288,879	269,014
Supplies	73,036	82,449
Other Services and Charges	1,104,281	1,339,664
Intergovernmental Services		
Capital Outlays	-	6,944
Interfund Payment for Services	386,038	383,074
Total Expenditures	2,440,743	2,644,769
Net Increase/Decrease in Fund Balance	(374,513)	(213,959)

Revenue by Source Clean Water Fund 2016

■ Taxes/Assessments ■ Grants ■ Charges for Services ■ Miscellaneous ■ Other



Expenditures Clean Water Fund 2016



Purpose of the Drainage Utility

Skagit County's drainage problems are interrelated and ongoing. Often, the source of a drainage problem is from surface water or runoff that has traveled from other parts of the County. Managing our stormwater and drainage problems can be very expensive, particularly if it involves capital improvements. Long-term solutions are often too costly for individual drainage districts or property owners to bear alone and are unfair, many say, because surface water from other parts of the County can contribute to localized problems. In addition, solving one problem may also create or affect other drainage concerns nearby or many miles away. The Drainage Utility is a solution that addresses the needs of everyone and shares the costs in an equitable manner.

History of the Drainage Utility

For many years, road funds provided the only source of funding for drainage projects. As a result, Skagit County only addressed drainage problems within County road rights-of-way.

In order to address a wider range of drainage problems, Skagit County pursued the idea of a County-wide Drainage Utility. Led by constituent pressure and support, the Drainage Utility formed in December 1994.

The Drainage Utility now allows the County to address drainage problems unrelated to road drainage and road funds focus on roadway improvement projects. The Drainage Utility includes all areas within Skagit County with the exception of those with established service boundaries of their own. These include drainage districts, incorporated cities and towns, federal and reservation lands, commercial timber lands, and waterways.

Goals of the Drainage Utility

(As stated in Resolution 15882)

Respect and preserve Skagit County's natural water courses

Identify surface water management problems and recommend solutions that minimize expenditure of public money

Identify functions of individual agencies and reduce the duplication of

governmental services by encouraging interagency communication and cooperation

Establish equitable funding sources

Provide adequate cost-effective surface water management services to the citizens of Skagit County

Ensure proper enforcement of all federal, state, and local statutes and regulations pertaining to surface water management and ensure that those who benefit also assume responsibility

What drainage issues does the Drainage Utility address?

Many water-related projects ranging from the construction of pump stations and piping to tide gates and ditching systems are eligible for Drainage Utility funding. Problems associated with the impacts of increased stormwater from developed areas are also eligible.

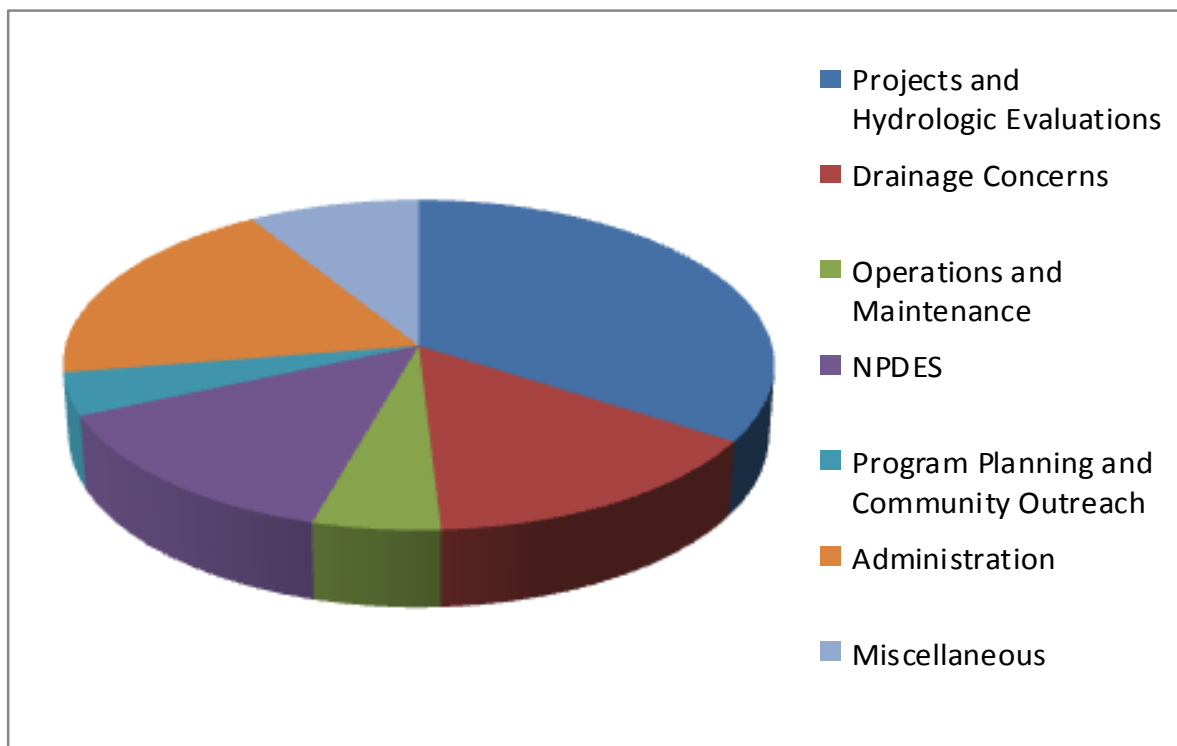
The Drainage Utility only addresses drainage concerns; however, stormwater-related water quality issues may also be corrected by a Drainage Utility Project. For example, a soil stability and erosion reduction project that includes river and stream bank restoration may also correct excessive sedimentation resulting from stormwater runoff.

All drainage and stormwater problems are evaluated and prioritized to ensure that the most urgent needs are dealt with in an expedient manner. Given the large number of problems identified to date, as well as fixed financial resources, lower prioritized projects may not be immediately corrected, but the Drainage Utility reviews and assesses every problem reported.

Drainage Utility Project Limitations

State law mandates that Drainage Utility funds may only be used for stormwater control facilities. However, Drainage Utility funds can be used on cooperative watershed management actions, including watershed management partnerships and other governmental agreements, for purposes of water supply, water quality, and water resource and habitat protection and management. Drainage Utility funds may not transfer to any other fund such as the County General Fund.

Drainage Utility Budget Summary



Drainage Utility Distribution

*All values are rounded to account for end of the year projects whose charges carry over into 2017.

2016 Drainage Utility Distribution		
Projects and Hydrologic Evaluations	\$543,347	34%
Drainage Concerns	\$234,771	15%
Operations and Maintenance	\$82,607	5%
NPDES	\$221,004	14%
Program Planning and Community Outreach	\$65,942	4%
Administration	\$298,767	19%
Miscellaneous	\$138,046	9%
TOTAL	\$1,584,484	100%

Category Descriptions

Projects: Constructed capital facilities

Hydrologic Evaluations: Sedimentation, evaluation, watershed stormwater management planning, conveyance sizing

Drainage Concerns: Property owner complaints and minor drainage system repairs

Operations and Maintenance: Expenses to operate and maintain existing stormwater facilities

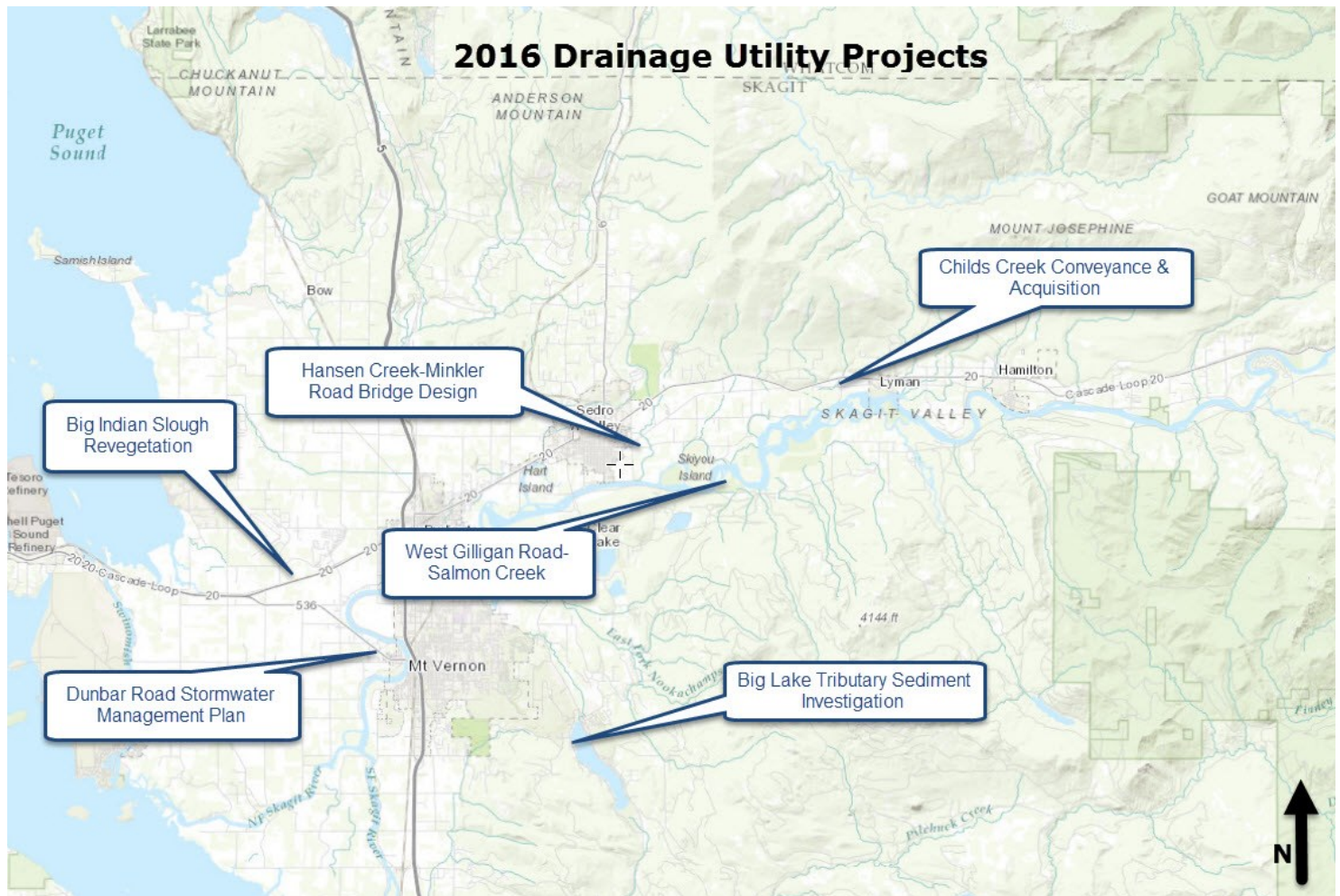
NPDES: Compliance with the NPDES Phase II Permit

Program Planning and Community Outreach: Planning future projects and evaluations, and community interface

Administration and Miscellaneous: Costs of implementing and managing the Drainage Utility Program and coordination and

Drainage Utility Projects Completed in 2016

The Drainage Utility completed six projects in 2016. This map below identifies the location of each project and the subsequent pages provide an overview of the projects.



CHILDS CREEK CONVEYANCE AND ACQUISITION

WA402211

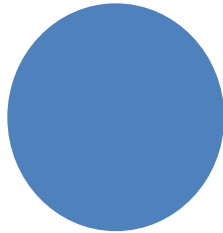
PHASE 1 (ACQUISTION) COMPLETED IN 2016

Project Manager: Kara Symonds

Engineer/Consultant: N/A

Final Cost:

\$ 150,000



Project Funding

- Drainage Utility
- Other

RESULTS

The single family residence at 8078 Robinson Road (Parcels 41581 and 41582), totaling 3.4 acres, was purchased by the Drainage Utility for \$128,000 in 2016. Demolition of structures, decommissioning utilities, and property survey work are scheduled for 2017. Ultimately, this property can be utilized for a channel re-route and off-stream sediment management, in an effort to reduce the sediment removals at the Nicholson Bridge Crossing and the Lyman Hamilton Highway Crossing.

In addition, the property acquisition opens up opportunities for WSDOT to reroute Childs Creek north of SR-20 when their crossing is replaced

During the 2016 allowable work window, as with the 14 and 15 allowable work windows, approximately 50 CY of material was removed at the Lyman Hamilton Highway Crossing. Phase 2 of this project, a larger sediment removal, is scheduled for the allowable work window in 2017.

AREA



Project Narrative: The Childs Creek Conveyance and Acquisition Project builds upon previous studies and efforts in the watershed, including the Childs Creek Alternatives Feasibility Study (2012) and the Lyman Hamilton Highway Bridge Type, Size, and Location Report (2013). There is a chronic drainage concern with sediment deposition at the Lyman Hamilton Highway, causing backwater and reduced conveyance. Based on the need to do sediment removals at the bridge, the County commissioned a sediment management alternative feasibility study. This study concluded that some in-stream maintenance will always be necessary, but steps can be taken to reduce the in-stream maintenance, such as a sediment pond. Parcels 41581 and 41582 which are immediately adjacent to left bank of Childs Creek, just downstream of SR-20, is a frequently flooded area and was purchased with the long-term goal of off channel sediment management.

SKAGIT COUNTY



SITE SPECIFIC MAP



DUNBAR ROAD STORMWATER MANAGEMENT PLAN

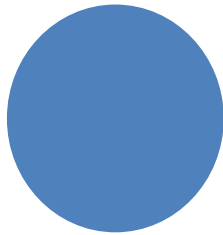
WA402203
COMPLETED IN 2016

Project Manager: Kara Symonds

Engineer/Consultant: Northwest Hydraulic Consultants

Final Cost:

\$ 85,000



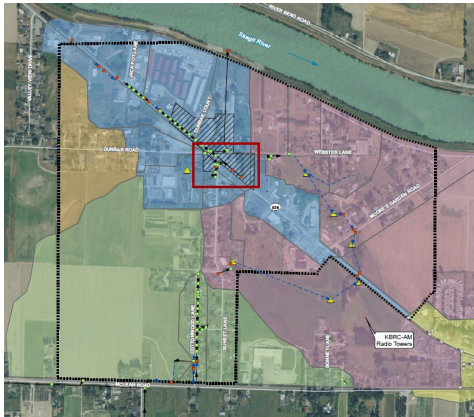
Project Funding

- Drainage Utility
- Other

RESULTS

A review of drainage complaints and existing drainage information identified a high groundwater table and seepage from the Skagit River, a lack of drainage infrastructure, a lack of existing infrastructure maintenance, and operational problems with an existing Dunbar Road pump station as the primary deficiencies.

AREA



The future build-out stormwater plan proposes conceptual stormwater approaches for four sub-areas and identifies how future development can be accommodated.

Water-level data were collected in well casings located along the Skagit River and two topographical depressions near SR-536 and were compared to USGS water-level data for the Skagit River. A close relationship was distinguished between river, groundwater, and surface water level wells.

Project Narrative:

The plan addresses the Dunbar Road area in unincorporated Skagit County, including Dunbar Road, Cottonwood Lane, Sunset Lane, and areas adjoining SR-536. This purpose of the plan is to review all existing drainage concerns in the area, to review all previous studies in the area, to examine the relationship between the river, groundwater, and surface water in the area, to review regulatory requirements for propose improvements, and to propose solutions to stormwater management. The 0.42 square mile study area includes mixed residential, industrial, and commercial land uses just outside the Mount Vernon city limits.

Ponding of stormwater in the area is common and relatively widespread in the winter months. Drainage problems are characterized by limited topographic relief, a high groundwater table, including seepage from the Skagit River at elevated river level stages, and lack of drainage infrastructure. One pump station is located within the study area, but it only

SKAGIT COUNTY



SITE



SPE-

West Gilligan Rd-Salmon Creek

WA402144

COMPLETED IN 2016

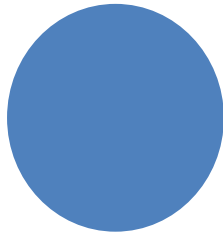
Project Manager: Emily Derenne

Designer: Public Works

Constructor: Public Works

Final Project Cost:

\$28,591



Project Funding

■ Drainage Utility

■ Other

BEFORE



AFTER



Project Narrative:

For the past 20 years, sediment management along W. Gilligan Road (Salmon Creek) has been problematic. During the 2009 rain event, a large amount of sediment deposited in the project area and has caused some localized flooding during subsequent high water events. This project re-established a meandering channel along W. Gilligan Road and through an adjacent property owner's field before re-entering the historically over-dredged Salmon Creek channel. The new channel is approximately 750 feet in length. Road Operations paid for their routine maintenance along West Gilligan Road while Drainage Utility paid for the newly re-routed channel.

SKAGIT COUNTY



SITE SPECIFIC MAP



Big Indian Slough Revegetation

WA402210

COMPLETED IN 2016

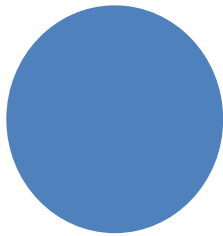
Project Lead: Nikki Davis

Designer: N/A

Constructor: County Crews

Final Project Cost:

\$ 20,586



Project Funding

■ Drainage Utility

■ Other

AFTER



BEFORE



Project Narrative:

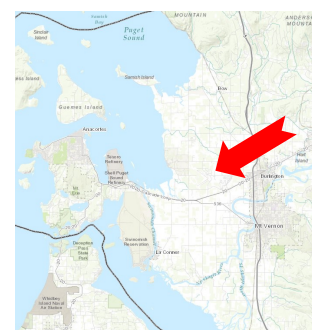
A project in coordination with Skagit County, Port of Skagit and Western Washington Agricultural to provide a 3000 linear foot vegetative buffer. The buffer will provide preferable water temperatures and native habitat.

The buffer has been planted in the hedgerow style. The typical hedgerow is planted at 4 foot on center with a variety of native vegetation. The idea behind this style of planting is to provide the shade needed to prevent the invasive species from returning. The buffer will require continued maintenance for approximately 5 years, ensuring the new plantings take root.

SKAGIT COUNTY



SITE SPECIFIC MAP



Big Lake Tributary Sediment Investigation

WA402212

COMPLETED IN 2016

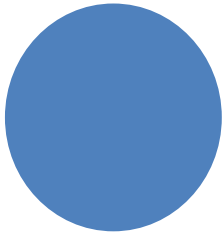
Project Lead: Nikki Davis

Designer: Watershed Science and Engineering

Constructor: N/A

Engineer's Estimate:

\$ 15,000.00



Project Funding

- Drainage Utility
- Other

Tributary Photo



Tributary Photo



Project Narrative:

At completion of approximately 50 cubic yards of sediment from within an Unnamed Tributary to Big Lake a small study was contracted via Watershed Science and Engineering in order to meet Washington Fish and Wildlife Dept. permit requirements.

The study was performed to determine the approximate sediment load to be expected and alternatives to limit the risk. The study concluded for the existing basin conditions, annual instantaneous peak discharges range from a 2-year flow of 19 cfs to a 100-year flow of 59.9 cfs.

To read the completed study you can view it at the Skagit County website.

SKAGIT COUNTY



SITE SPECIFIC MAP



Hansen Creek - Minkler Road Bridge Design

WA402214

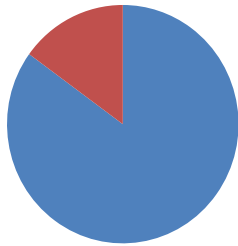
COMPLETED IN 2016

Project Manager: Jeff McGowan/Shane Oden

Designer: CivilTech

Final Project Cost:

\$ 268,432



Project Funding

■ Drainage Utility
■ SRFB

DESCRIPTION

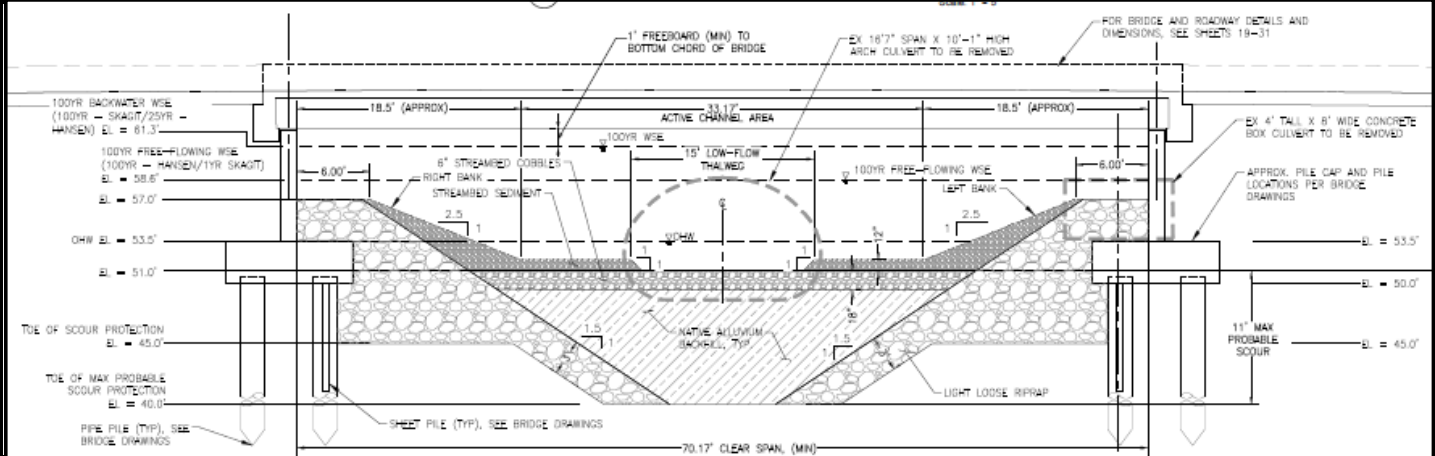
Skagit County and its project partners have recently finalized design plans to move Hansen Creek from its current straightened and leveed channel location to a more meandering channel to the west. This project would increase the instream habitat in Reach 5 from approximately 155,200 to 208,000 square feet to 92,800 square feet. This new channel will provide excellent habitat that will be utilized by Chinook, Coho, Pink, Steelhead, Chum salmon, Cutthroat and Bull Trout.

The new route of the creek was outlined in the 2002 Hansen Creek Watershed Management Plan. The Skagit River System Cooperative, along with Puget Sound Energy, has acquired all the parcels needed to make this project a reality. Hydraulic modeling has shown that the Minkler Road culvert is currently a constriction to flow.

Herrera Environmental Inc. has done extensive hydraulic modeling of the Reach 5 and lower Red Creek watersheds. A wider opening provided by a new bridge will eliminate this hydraulic constriction, which is essential as the proposed project will divert additional flood flows down the creek channel.



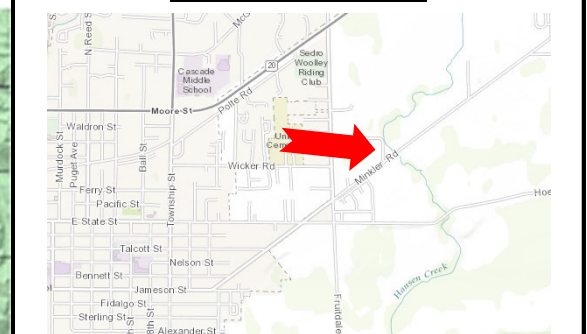
CURRENT



SKAGIT COUNTY



SITE SPECIFIC MAP



River Improvement Fund 110 Financial Comparative Financial Information

The River Improvement program has several functions. It also provides funding for cost-sharing with United States Geological Survey (USGS) for maintenance of and communication with river gauging stations. As part of the County's responsibility for flood awareness and response, it provides public information to increase public awareness of flood risks and supports and helps coordinate flood control activities with local decision makers and other stakeholders. The River Improvement program also maintains County levees in the PL84-99 program. Financial information for 2015 is audited and 2016 is preliminary and unaudited.

River Improvement Fund Fund 110		
Revenues	2016	2015
Taxes/Assessments	-	-
Grants	87,578	147,577
Charges for Services		
Miscellaneous	711	243
Other	1,149	1,142
Total Revenue	89,438	148,962
Expenditures	2016	2015
Salaries and Wages	59,652	91,990
Benefits	32,776	54,715
Supplies	174	614
Other Services and Charges	91,076	27,485
Intergovernmental Services	43,814	27,315
Capital Outlays		
Interfund Payment for Services		15,060
Total Expenditures	227,492	217,179
Net Increase/Decrease in Fund Balance	(138,054)	(68,217)

Conservation Futures/Farmland Legacy Program Fund 122

The Skagit County Farmland Legacy Program is a County initiative that purchases agricultural easements on Skagit farmland, and works to support policies, programs, and plans that enhance the protection of farmland. Funding comes from the conservation tax and is often leveraged with federal and state grants and private donations. The Farmland Legacy Program became part of Skagit County Public Works in 2014.

Responsibilities

The Skagit County Conservation Futures Advisory Board is responsible for administering the Farmland Legacy Program, which purchases development rights and places perpetual conservation easements on agricultural lands.

Program Concept

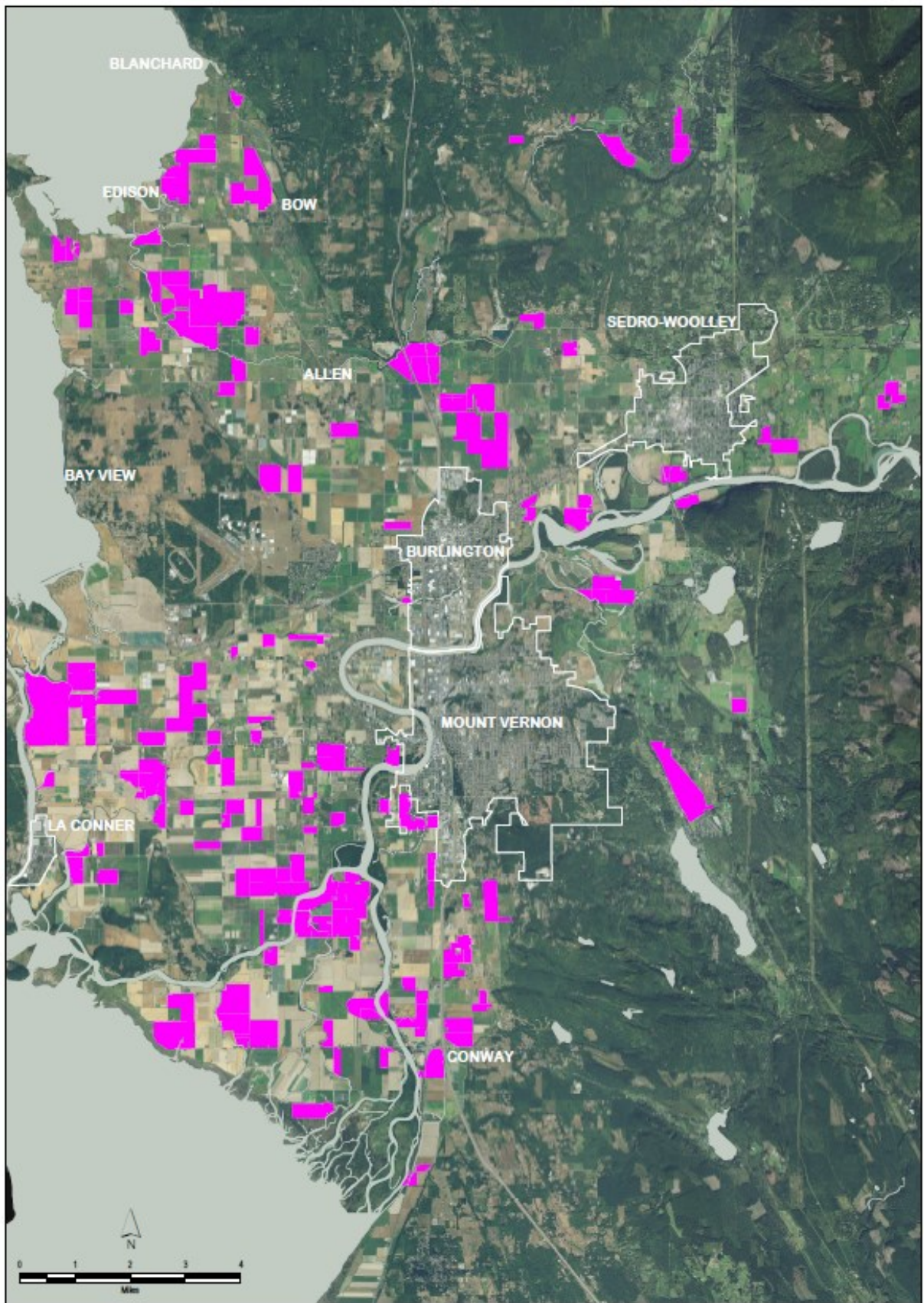
Easements are held by the County in perpetuity. The property owner continues to own the land and may sell or lease the farm if he or she chooses but the development restrictions run with the land. The intention is to maintain the farmland in a productive manner allowing uses that support that goal.

The Farmland Legacy Program is a purchase of development rights program designed to preserve agricultural lands through conservation easements. The program is primarily supported by the County's Conservation Futures tax and is often leveraged against federal, state, and non-profit dollars. It is a voluntary program which enables landowners to sell their development rights to the County, while holding fee simple title to the land and continuing to farm. The easement places permanent restrictions on future use and development of the land in order to protect its agricultural character and productivity.

The principles of the Farmland Legacy Program are to preserve and enhance a critical mass of farmland to sustain the farm-related agricultural industry, to target key farmlands that are under pressure from development, to coordinate with other farmland preservation programs, and to provide for ongoing easement monitoring and enforcement.

In 2016, the Farmland Legacy Program purchased 23 development rights and placed 1,020 acres of farmland into conservation easements for a total cost of \$2,953,800. The Washington State Recreation and Conservation Office contributed \$1,318,725 and Skagitonians to Preserve Farmland contributed \$110,200 to partner in the implementation of these easements.

Since the program was initiated in 1996, Skagit County has spent over \$9,170,431 on farmland preservation and has partnered with the USDA (\$5,539,087), Washington State (\$2,927,880), Skagitonians to Preserve Farmland (\$530,800), The Nature Conservancy (\$250,000), and Ducks Unlimited (\$148,000).



PROTECTED FARMLAND IN WESTERN SKAGIT COUNTY



Farmland Legacy Protected Properties

Map Print Date: October 27, 2016

Financial Comparative Financial Information

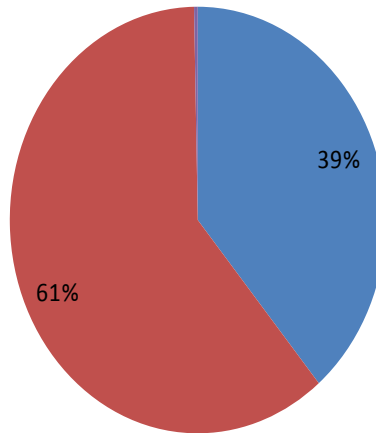
Financial information for 2015 is audited and 2016 is preliminary and unaudited.

Conservation Future/Farmland Legacy Revenue and Expenditures

Revenues	2016	2015
Taxes/Assessments	871,656	846,932
Grants	1,364,152	46,245
Charges for Services		
Miscellaneous	7,041	952
Other		
Total Revenue	2,242,849	894,129
Expenditures	2016	2015
Salaries and Wages	35,334	32,999
Benefits	17,239	17,673
Supplies	88	167
Other Services and Charges	43,005	115,582
Intergovernmental Services	68,384	7,641
Capital Outlays	2,953,859	-
Interfund Payment for Services	-	-
Total Expenditures	3,117,909	174,062
Net Increase/Decrease in Fund Balance	(875,060)	720,067

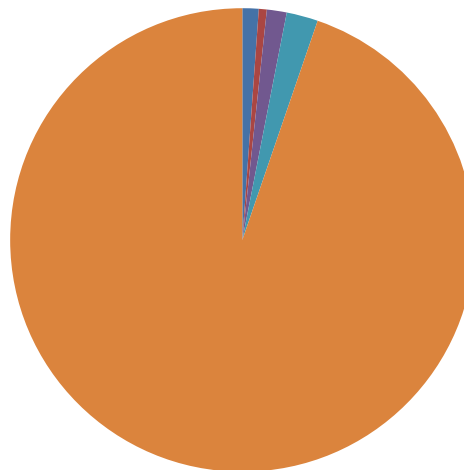
Revenue by Source Farmland Legacy Fund 2016

■ Taxes/Assessments ■ Grants ■ Charges for Services ■ Miscellaneous ■ Other



Expenditures by Source Farmland Legacy Fund 2016

■ Salaries and Wages ■ Benefits ■ Supplies
■ Other Services and Charges ■ Intergovernmental Services ■ Capital Outlays



Department of Emergency Management, David Walde, Interim Division Manager

The Skagit County Emergency Management (EMD) provides emergency management services to Anacortes, Burlington, Concrete, Hamilton, La Conner, Lyman, Mount Vernon, Sedro-Woolley and the unincorporated areas of Skagit County.

EMD became part of Public Works in 2014. Since 1990, the Department of Emergency Management has overseen the federal disaster declaration process making it possible for local jurisdictions, agencies, citizens and businesses to qualify for over \$98 million in federal disaster assistance. The table below provides information for specific federal disaster events.

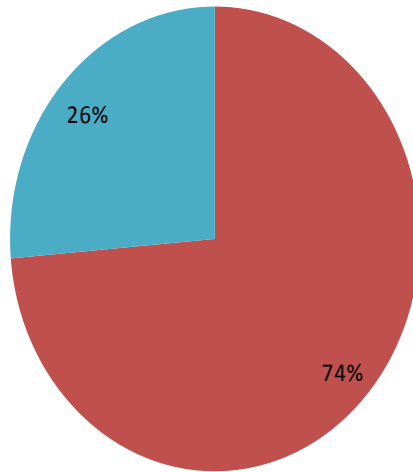
YEAR	DISASTER #	DISASTER TYPE	ESTIMATED DAMAGE RECOVERY
2011	1963	Flooding	\$629,183
2009	1825	For 2008 Snow Storms	\$649,548
2009	1817	Flooding/Landslides	\$3,438,353
2007	1734	Landslide	\$1,055,000
2006	1682	Winter Storm	\$472,491
2006	1672	Flooding	\$10,528,986
2003	1499	Flooding	\$10,630,487
2001	1361	Nisqually Earthquake	\$672,000
1997	1159	Winter Storm	\$6,245,145
1996	1100	Flooding	\$1,167,783
1995	1079	Flooding (2 events)	\$14,539,982
1990	896	Severe Storm (2 events)	\$12,013,257
1990	883	Flooding (2 events)	\$36,381,228
TOTAL			\$98,423,443

Department of Emergency Management Revenue and Expenditures

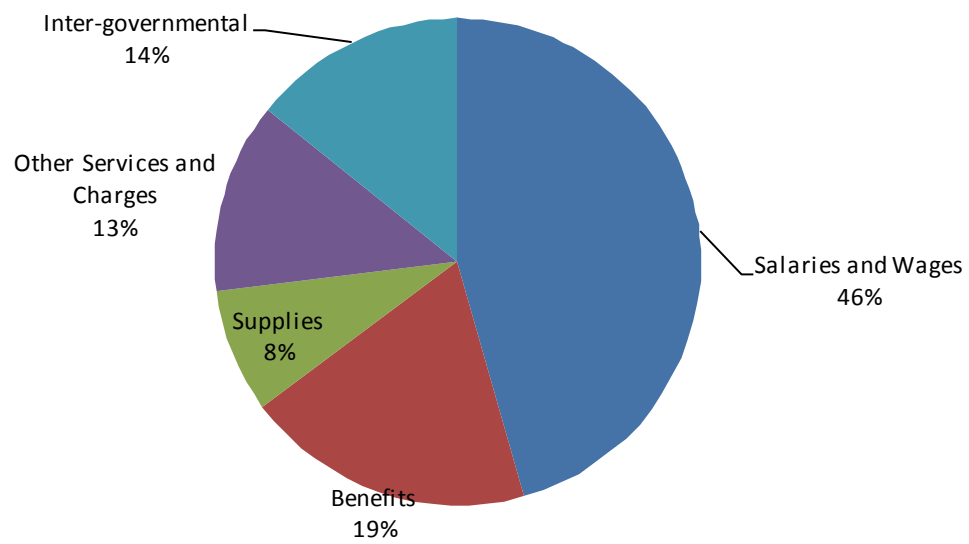
Revenues	2016	2015
Taxes/Assessments		
Intergovernmental	302,695	284,643
Charges for Services		5,000
Miscellaneous		
Other	108,225	108,225
Total Revenue	410,920	397,868
Expenditures		
2016	2015	
Salaries and Wages	229,363	239,837
Benefits	96,263	91,604
Supplies	41,328	15,460
Other Services and Charges	63,668	63,857
Intergovernmental Services	71,701	-
Capital Outlays		
Interfund Payment for Services		58,752
Total Expenditures	502,323	469,510
Net Increase/Decrease in Fund Balance	(91,403)	(71,642)

DEM 2016 Revenue by Source

■ Intergovernmental ■ Charges for Services ■ Other



DEM 2016 Expenditures



Solid Waste Division, Margo Gillaspay, Solid Waste Division Manager

The Solid Waste Division has a staff of 22 full-time and regular part-time administrative and operational employees as well as two on-call employees. The Division is responsible for Transfer Station operations, Household Hazardous Waste collection, Litter Crew program, Recycling Education, and Environmental monitoring programs for the County's closed and abandoned landfills.

Throughout the year, the Solid Waste Division focused on improving the operation of the system ensuring that waste was handled as efficiently as possible, while maintaining our traditionally high level of customer service.

The Solid Waste Division operates three transfer sites to support solid waste disposal needs of Skagit County. These sites include:

- Sauk Transfer Station in Concrete
- Clear Lake Compactor Site in Clear Lake
- Skagit County Recycling and Transfer Station in Mount Vernon

Each of these sites offers drop-off services for garbage disposal and household recycling as well as household appliances, used motor oil, batteries, and antifreeze recycling.

The Cities of Anacortes, Burlington, Mount Vernon, and Sedro-Woolley deliver approximately 45% of the incoming waste, Waste Management's collection in the unincorporated areas accounts for about 26% while commercial accounts and self-haul customers account for the remainder.

The Sauk Transfer Station and Clear Lake Compactor Site took in approximately 2% of the total waste collected in Skagit County.

When waste is brought in to the main Transfer Site in Mount Vernon, it is dumped on the tipping floor by either a commercial truck or self-hauler. The Transfer Station crew will direct traffic and ensure all visitors stay safe while removing their waste. The crew will then use a loader to push the waste into the compactor which is located directly below the tipping floor. There the waste is compacted to decrease volume and increase shipping efficiency. Once a bin has been filled and fully compacted, a transfer station driver will drive the full bin over to the rail yard close to the Transfer Station. The bin is then loaded onto a train and taken to the Roosevelt Landfill in Klickitat County where the waste is landfilled. Waste collected at the Clear Lake and Sauk Transfer Stations is taken directly to the rail spur.

Recycled materials are collected at all three transfer stations and taken to Skagit River Steel and Recycling for further sorting and processing.

Litter Crew Program

The Litter Crew Program is an effective way to keep the County jail from becoming overcrowded by offering out-of-custody inmates the chance to show up for a job every morning and pay restitution to their community. A new Litter Crew Supervisor was hired in 2015, and the program resumed collecting roadside litter and cleaning up illegal dump sites.

In 2016, the litter crew:

- Completed 9,400 supervised Community Services Hours;
- Cleaned 547.5 miles of county roads;
- Responded to 146 illegal dump sites;
- Collected 93,580 pounds of trash; and
- Had 61 individuals completed the Jail Alternative program.

In 2016, the Litter Crew Program purchased a trailer to tow behind a 15-passenger van so more individuals could participate. They look forward to accomplishing even more in 2017.

Household Hazardous Waste Program

The Skagit County Household Hazardous Waste (HHW) Facility is operated within the grounds of the Skagit County Recycling and Transfer Station on Ovenell Road in Mount Vernon. The HHW facility is free for Skagit County residents to dispose of their household generated hazardous materials. Household hazardous waste includes such items as household cleaners, used motor oil, herbicides, fertilizers, air fresheners, and fluorescent lightbulbs. The facility assisted 5,775 households in 2016 and disposed of approximately:

- 93,282 feet of fluorescent lights;
- 14,838 gallons of used motor oil;
- 57 pounds of elemental mercury;
- 1,046 automobile batteries;
- 4,732 pounds of corrosive liquids;
- 73,996 pounds of oil paint/solvents; and
- 67,074 pounds of toxic/pesticides materials.

In addition to County households, businesses that qualify as Small Quantity Generators (SQGs) of hazardous waste use the Facility for their hazardous waste-disposal needs. Some examples of these businesses are dental offices, machine shops, tanning salons, and water-treatment plants along with local cities. To qualify as a SQG, the business must produce less than 220 pounds of hazardous material per month. In 2016, the Skagit County SQG program helped 183 local businesses dispose of approximately:

- 6,665 fluorescent bulbs;
- 397 gallons of used motor oil;
- 668 pounds of corrosive liquids;
- 8,604 pounds of oil paints/solvents; and
- 2,126 pounds of pesticides.

The Skagit County HHW Facility ensures the safe disposal of these materials out of our general waste stream which keeps the Transfer Station staff safe and helps to keep our land, air, and waters safe from contamination.

Landfill Environmental Monitoring Program

The County Hydrogeologist manages the Environmental Monitoring Program for the Solid Waste Division. The Environmental Monitoring Program includes groundwater and landfill gas (LFG) monitoring and maintenance of landfill caps and appurtenances at three closed landfills: Gibraltar, Inman, and Sauk, and the operation and maintenance of the LFG extraction and leachate collection system at Inman Landfill. The Environmental Monitoring Program also includes the investigation and management of several older landfills located throughout the County, including the environmental investigation of Whitmarsh Landfill.

Solid Waste Outreach and Education

Throughout 2016, the Solid Waste Division continued to encourage residents of Skagit County to reduce waste through recycling, waste reduction, and composting education. This took place through a variety of community events listed below, as well as a new email newsletter, and the development of the “Recycle Right!” video which details the techniques for correct recycling at Skagit County Transfer Stations. The Skagit County Solid Waste Reduction/Recycling Education Specialist and Master Composter/Recycler Volunteers helped to lead waste reduction efforts through the following community events:

2016 Community Events for Outreach Education were:

- Storming the Sound Annual Conference, January
- Skagit Valley Food Coop Wellness Faire, March
- SICBA Home & Garden Tour, March
- Master Gardener Plant Faire, May
- Concrete Youth Activity Day, July
- Shell Festival, July
- Skagit County Fair, August
- Salmon Fest, September

In September through June, waste reduction education is offered through a variety of programs such as, assistance with cafeteria composting, school lunch waste audits, zero waste lunch education displays, classroom presentations, and waste reduction books and video lending to teachers. Since 1998, Skagit County has published a quarterly recycling newsletter and classroom activity pages for 4th and 5th grade students called Trash Talk! Trash Talk! continues to be published and was sent to schools in 2016. In 2016, the Public School Outreach events were:

- Transfer Station Tour to Homeschool Group
- High School Green Career Panel
- Vermicomposting Workshop, Samish Elementary School
- Classroom Presentations, Bayview Elementary
- Classroom Presentations, Lucille Umbarger Elementary
- Classroom Presentations, Big Lake Elementary
- 6th Grade Conservation Tours
- Boys and Girls Club Presentation
- Bayview Elementary School Waste Audit
- 5th Grade Compost Talks, Mount Erie Elementary
- 5th Grade Compost Talks, Fidalgo Elementary
- 7/8 Grade Compost Talks, Anacortes Middle School
- Provided recycling bins to summer school program hosted at Skagit Valley College

Throughout the year, oversight was provided to three home composting demonstration sites. Locations include the Washington State University Master Gardener Discovery Garden in Mount Vernon, the Anacortes Community Gardens at 29th Street in Anacortes, and the Anacortes Community Gardens, at the Mount Erie School Community Garden. In 2016 all compost demonstration sites were maintained. The Washington State University Discovery Garden demonstration site continues to be the primary location for which all home composting workshops are taught by the County. 2016 Compost workshops were:

- Compost Education for Master Gardeners
- Vermicompost Workshop, February
- Transition Fidalgo Skill Share: Preparing Your Soil for Spring, March
- Home Composting Workshop, April
- Home Composting Workshop, May
- Home Composting Workshop, June
- Vermicompost Workshop, June
- Home Composting Workshop, September
- Home Composting Workshop, October

The Waste Reduction Recycling Education Specialist continued to organize and offer technical assistance for event recycling around Skagit County. These efforts helped to reduce waste at over 50 public events in 2016 including the Skagit County Fair and Salmon Fest.

Accounting Division, Jim Mickel, Controller/Division Manager

Accounting

- During the year 2016, Accounting processed departmental payroll for 170 employees, (including on-call and B-status employees) processed accounts payable vouchers, and transfer station and ferry receivables.
- The Accounting Section worked as a team to ensure nothing was missed and that the workflow and support to the Public Works Department remained consistent, accurate, and reliable.
- Worked with Public Works Division Managers to complete and submit 2016 budgets.

The Public Works Accounting Section provided a multitude of services including processing invoices for payment, payroll, customer billings and collections, project accounting, financial reporting and analysis, and maintaining the overall accuracy of the accounting systems. Accounting Section staff managed 14 different funds and many divisions within those funds. Accounting's exceptional quality of service is made possible through the talents of four very experienced staff members who are always eager to help and take great pride in their work.

Appendix A

Federal and State Financial Assistance and Project Partners

During 2016, Skagit County Public Works Department was the recipient of approximately 40 grant agreements.

Skagit County Public Works will receive approximately \$40,000,000 and provide match requirements in the amount of approximately \$8,000,000 from 2008 to 2020.

These funds provide for Federal, State, and County mandated programs. See the following pages for an overview, by department, of each agreement.

Skagit County partners with multiple governmental, tribal, and private agencies to achieve mutual goals of each program. Some of our partners are:

- U. S. Environmental Protection Agency
- National Oceanographic and Atmospheric Administration
- U. S. Geological Services
- U. S. Army Corps of Engineers
- Washington State Department of Ecology
- Washington State Department of Health
- Washington State Department of Transportation
- Washington State Dairy Federation
- Northwest Straits Commission
- Puget Sound Partnership
- City of Anacortes
- City of Burlington
- City of Mount Vernon
- Upper Skagit Indian Tribe
- The Swinomish Indian Tribe
- The Samish Indian Tribe
- Skagit Conservation District
- Skagit Conservation Education Alliance
- Skagit Watershed Council
- Skagit Fisheries Enhancement Group
- Western Washington Agricultural Association
- Taylor Shellfish
- US Department of Homeland Security
- Snohomish County
- Federal Emergency Management Agency
- US Department of Agriculture

Engineering Division Projects

Grant Agency: State of Washington Transportation Improvement Board

Description: Anderson / La Venture Road Extension

Effective Dates: 12/29/11 to 12/31/2014

Transportation Improvement Board Cost: \$5,500,000

County Cost: See below

Grant Agency: Washington State Department of Transportation (WSDOT)

Description: Anderson / La Venture Road Extension - Blodgett to Blackburn

Effective Dates: 7/8/08 until complete

Federal Highway Administration Cost: \$ 5,015,950

County Cost: See below

Grant Agency: Washington State Department of Transportation (WSDOT)

Description: Anderson / La Venture Road Extension - Cedardale to Blodgett

Effective Dates: 7/8/08 until complete

Federal Highway Administration Cost: \$ 1,683,638

County Cost: See below

Skagit County Cost: \$ 500,000.00 (above 3 grants combined)

City of Mount Vernon Cost: \$ 500,000.00 (above 3 grants combined)

Grant Agency: Washington State Department of Transportation (WSDOT)

Description: Run-Off-Road & Intersection Project

Effective Dates: 6/30/11 until complete

Federal Highway Administration Cost: \$1,123,688

Grant Agency: Bridge Replacement Advisory Committee / Federal Highway Bridge Program

Description: Burlington Northern Overpass

Effective Dates: 12/1/12 until complete

Total projected cost: \$19,000,000

County Cost: \$2,000,000.00

Grant Agency: Washington State Department of Transportation (WSDOT)

Description: Bow Hill Road

Effective Dates: 5/30/13 until complete

Federal Highway Administration Cost: \$1,731,082

County Cost: \$200,000

Grant Agency: Washington State Department of Transportation (WSDOT) / FHWA

Description: Centennial Trail (Big Rock to Clear Lake)

Effective Dates: 06/25/2014 until complete

Federal Highway Administration Cost: \$99,500

County Cost: To be determined

Grant Agency: State of Washington County Road Administration Board (CRAB)
Description: Bow Hill Road
Effective Dates: 4/18/13 until complete
Rural Arterial Program Cost: \$1,500,000
County Cost: \$150,000.00

Grant Agency: State of Washington Recreation and Conservation Office
Salmon Resource Funding Board (SRFB)
Description: Davis Slough Fish Passage and Flow Restoration
Effective Dates: 12/4/13 to 6/30/17
SRFB – Salmon Federal Project: \$1,151,036
County Cost: \$203,124

Grant Agency: Washington State Department of Transportation (WSDOT)
Description: Pioneer Highway/Fir Island Road Intersection
Effective Dates: 7/22/13 until 12/31/2015
Federal Highway Administration Cost: \$ 2,000,000
County Cost: \$ 0.00

Grant Agency: Washington State Department of Transportation (WSDOT)
Description: I-5 Bridge Collapse
Effective Dates: 8/5/13 – 12/31/13
Federal Highway Administration Cost: \$ 30,000.00
County Cost: \$ 0.00

Grant Agency: County Road Administration Board
Description: Arterial Preservation
Effective Dates: Annual
County Road Administration Board Cost: \$ 600,000 (2016)

Grant Agency: Washington State Department of Natural Resources
Description: Sale of Timber on State Lands
Effective Dates: Annual
Department of Natural Resources Cost: \$ 1,412,272 (2016)

Grant Agency: Washington Traffic Safety Commission
Description: Target Zero Traffic Safety Program
Effective Dates: 7/1/11 – 6/30/13
Traffic Safety Commission Cost: \$ 85,790.00

Grant Agency: Department of Agriculture, Forest Service
Description: Roads and Schools
Effective Dates: Annual
Department of Agriculture Cost: \$ 246,766 (2016)

Ferry Division Projects

Grant Agency: Washington State Department of Transportation (WSDOT)

Description: Guemes Ferry Dolphin Replacement

Effective Dates: 3/8/13 until complete

Federal Highway Administration Cost: \$ 1,200,000

County Cost: \$300,000.00

Grant Agency: Washington State Department of Transportation (WSDOT)

Description: Guemes Ferry Breakwater-Anacortes

Effective Dates: To Be Determined

Federal Highway Administration Cost: \$272,326.00

County Cost: \$68,081.50

Natural Resources Division Projects

Agency: U. S. Department of Agriculture

Description: The Conservation Reserve Enhancement Program (CREP) serves to protect environmentally sensitive land, decrease erosion, restore wildlife habitat, and safeguard ground and surface water. This program is administered by the United States Department of Agriculture's (USDA) Farm Service Agency (FSA).

1) Property: CREP Day Creek (P41777), 0.8 acres

Effective Dates: 10/1/02 to 9/30/17

USDA Annual Payment: \$ 220

2) Property: CREP Etach Creek (P41257), 2.3 acres

Effective Dates: 10/1/02 to 9/30/17

USDA Annual Payment: \$ 545

3) Property: CREP Martin Slough (P44651, P45030, and P45044), 22.8 acres

Effective Dates: 10/1/04 to 9/30/19

USDA Annual Payment: \$ 1,747

- 4) **Grant Agency:** Washington State Department of Ecology
Description: Marine Resources Committee Administration and Action Project
Effective Dates: 9/16/13 to 9/15/14
DOE Match: \$ 70,000.00
Skagit County Match: \$ 49,900
- 5) **Grant Agency:** WA Recreation and Conservation Office
Description: Rock removal at the end of Robinson Road. This project is part of the Middle Skagit Restoration and Protection Plan.
Effective Dates: 12/8/11 to 12/31/13
DOE Match: \$ 102,000
Skagit County Match: \$ 18,000
- 6) **Grant Agency:** WA Department of Health
Funding Source: U. S. Environmental Protection Agency
Primary Recipient: Skagit County Health Department
Description: Pollution Identification and Correction Program II
Effective Dates: 1/1/12 to Ongoing
Grant Agency Match: \$ 592,751.00
- 7) **Grant Agency:** Washington State Department of Ecology
Description: Samish River Natural Resources Stewardship Program
Effective Dates: 11/1/13 to 10/31/16
DOE Match: \$ 281,250.00
Skagit County Match: \$ 93,750
- 8) **Grant Agency:** WA Recreation and Conservation Office
Funding Source: Salmon Recovery Funding Board (SRFB)
Description: This project will complete the final design for 3,600 feet of a new Hansen Creek Channel, including the installation of numerous wood structures, as well as floodplain plantings. This new channel will provide excellent freshwater habitat that will be utilized by Chinook, Coho, Pink, Steelhead, and Chum Salmon.
Effective Dates: 12/4/13 to 12/4/15
Grant Agency Match: \$ 245,140
Skagit County Match: \$ 43,260
- 9) **Grant Agency:** WA Recreation and Conservation Office
Funding Source: Salmon Recovery Funding Board (SRFB)
Description: This project involves the feasibility and preliminary design of a levee setback and the purchase of approximately 22 acres for the purpose of addressing a section of isolated floodplain habitat to the Skagit River. The acquisition phase will be pursued only after completing the feasibility and preliminary design report
Effective Dates: 12/4/13 to 6/30/17
Grant Agency Match: \$ 403,750
Skagit County Match: \$ 71,250

10) Grant Agency: WA Recreation and Conservation Office

Funding Source: Salmon Recovery Funding Board (SRFB)

Description: This grant is for the preliminary engineering and design of more off-channels within the floodplain footprint of the Dike District #3 setback levee project. These new channels will be designed to be self-maintaining and will expand the rearing area for juvenile salmonids on this project site. The project will evaluate the hydrology and potentially model the interaction of the tide and river flows on the project site.

Effective Dates: 12/4/13 to 12/4/15

Grant Agency: \$ 120,000

11) Grant Agency: WA Department of Health

Funding Source: US Environmental Agency/Washington State Department of Health

Description: Pollution, Identification and Correction Program

Effective Dates: 08/22/2014 to 07/31/2016

Grant Agency: \$ 250,881

12) Grant Agency: WA Department of Ecology

Funding Source: Washington State

Description: Northwest Straits Project and the Skagit Marine Resource Committee

Effective Dates: 10/01/2014 to 09/30/2015

Grant Agency: \$ 73,000

Completion Narrative – High Visibility Grant Projects

Grant Agency: U. S. Environmental Protection Agency

Description: Clean Samish Initiative: Pollution Identification and Correction Program

Effective Dates: 6/1/10 to 12/31/13

Grant Agency Cost: \$ 961,980

Skagit County Match: Contracted - \$ 459,023 & Actual - \$ 882,086

Conclusion:

Skagit County has successfully completed the Clean Samish Initiative Pollution Identification and Correction Grant, which ran from June, 2010 to December, 2013. Fecal coliform pollution in the watershed caused the fresh waters to fail state water quality standards and resulted in the Samish Bay commercial shellfish growing area being downgraded from “Approved” to “Conditionally Approved” by the Washington State Department of Health. The program was designed to reduce fecal coliform pollution in the Samish Bay Watershed and result in an upgrading of the Samish Bay shellfish growing area.

As a result of activities conducted under the grant, fecal coliform pollution in the Samish Bay watershed is greatly reduced and closures of the shellfish beds less frequent. However, enough closures still occur that the shellfish growing area has not been upgraded to “Approved”, and Skagit County continues to operate the PIC program using its own Clean Water Program funding.

Grant Agency: Washington State Department of Ecology (Grant G090062)

Description: The Natural Resource Stewardship Program would provide funding opportunities to landowners who own property adjacent to watercourses that have known water quality issues.

Effective Dates: 10/31/08 to 12/31/13

DOE Match: \$405,000

Skagit County Match: Contracted - \$135,000 & Actual - \$ 169,397.58

Conclusion:

Skagit County completed 27 projects from 2009 – 2013. The table below provides highlights of accomplishments of the program.

Watershed	# of Projects	# of Land-owners	Linear Feet of Stream	Acres	Native Plantings	Fencing	# of LWD pieces	Livestock Crossings
Skagit	10	16	15,172	25.46	11,338	4,745	44	1
Samish	17	17	20,455	30.02	13,647	8,077	91	1
Totals	27	33	35,627	55.48	14,785	12,077	135	2

In 2010 the Samish watershed, through the Clean Samish Initiative, received a surge of attention resulting in increased efforts from the County and the State to reduce fecal coliform in the watershed. As a result NRSP became a great tool to address sources of potential pollution.

Drainage Utility Projects

- 1) Agency:** Washington State Department of Ecology
Description: Skagit County Local Government Stormwater, NPDES II
Effective Dates: 05/01/12 - 12/31/14
DOE Cost: \$116,504
County Cost: 25% match; at least \$30,000.
- 2) Agency:** Washington State Department of Ecology
Description: Skagit County Local Government Stormwater, NPDES II
Effective Dates: 05/01/12 - 06/30/15
DOE Cost: \$291,000
County Cost: 25% match; at least \$73,000
- 3) Agency:** Washington State Department of Ecology
Description: Skagit County Local Government Stormwater, NPDES II
Effective Dates: 07/01/13 - 01/31/15
DOE Cost: \$170,000
County Cost: \$0
- 3) Agency:** Washington State Department of Ecology
Description: Stormwater Retrofit and LID Grant
Effective Dates: 05/01/2012 to 06/30/2015
DOE Cost: \$291,000
County Cost: \$217,098

Solid Waste Division

1) Senior Agency: Washington State Department of Ecology

Participating Potentially Liable Parties (PLPs): Washington State Department of Natural Resources, Texaco, Inc., and Shell Oil Company

Funding: Funding for Phase I of a Remedial Investigation/Feasibility Study is provided by a grant through the Department of Ecology, Skagit County's insurers, and the above-mentioned PLPs.

Description: Agreed Order No. DE-08TCPHQ-5999 between Washington Department of Ecology, Skagit County and the Participating Potentially Liable Parties (PLPs) to conduct the Phase I of a Remedial Investigation/Feasibility Study at Whitmarsh or face possible enforcement action by the State. The information from this investigation will be used to determine the appropriate remedial action necessary and the degree of liability each PLP or potential additional PLPs have. March Point (Whitmarsh) Landfill Site located at 9663 March Point Road in Anacortes, Washington.

Signed: 1/26/09

2) Agency: Washington State Department of Ecology (Grant G0900211)

Description: Skagit County and the other PLP signatories to the Agreed Order are being required to conduct the Remedial Investigation / Feasibility Study (RI/FS) of the Whitmarsh Landfill Site. This grant agreement provides reimbursement for 50 percent of the County's costs to implement the RI/FS. Preliminary estimates show a potential project cost of up to \$10 million for investigation and remediation of the site.

Effective Dates: 1/1/08 to 12/31/13

DOE Match: \$1,000,000

Skagit County Match: \$1,000,000

***** NOTE *** This grant is pending potential extension with project completion past the end of 2016.**

3) Agency: Washington State Department of Ecology (Grant 140056)

Description: Community Litter Cleanup Program

Effective Dates: 07/01/2013 to 06/30/2015

DOE: \$64,000

4) Agency: Washington State Department of Ecology (Grant 140074)

Description: Coordinated Prevention Grant

Effective Dates: 07/01/2013 to 06/30/2015

DOE: \$490,533

River Improvement

1) Agency: Washington State Department of Transportation (WSDOT)

Description: Skagit River Bridge Modification & Interstate Highway

Effective Dates: 7/2/07 until complete

WSDOT Cost: \$ 2,699,999

Farmland Legacy Program

1) Agency: US Department of Agriculture and the State of Washington

Description: Farm and Ranchlands Protection Program

Effective Dates: On going

2013-2015 projected Grants \$3,000,000

Department of Emergency Management

Grant Agency: Department of Homeland Security/Washington State Military Department/Snohomish County

Description: Equipment grant #E12-186

Effective Dates: 09/01/2011 to 5/31/2014

Grant Amount: 92,964

Grant Agency: Department of Homeland Security/Washington State Military Department/Snohomish County

Description: Equipment Grant # E13-152

Effective Dates: 09/01/2012 to 07/31/2014

Grant Amount: 37,028

Grant Agency: Federal Emergency Management Agency/Washington State Military Department

Description: Mitigation Planning Grant # E14-026

Effective Dates: 05/21/2013 to 10/21/2015

Grant Amount: 112,800

Grant Agency: Department of Homeland Security/Washington State Military Department/Snohomish County

Description: Equipment Grant #E14-075

Effective Dates: 09/01/2013 to 07/31/2015

Grant Amount: 51,099

Grant Agency: Department of Homeland Security/Washington State Military Department/Snohomish County

Description: Emergency Management Performance Grant # E14-127

Effective Dates: 06/01/2013 to 08/31/2014

Grant Amount: 34,509

Grant Agency: Department of Homeland Security/Washington State Military Department/Snohomish County

Description: Emergency Management Performance Grant # E14-188

Effective Dates: 06/01/2012 to 03/31/2014

Grant Amount: 10,000

Grant Agency: Department of Homeland Security/Washington State Military Department/Snohomish County

Description: Emergency Management Performance Grant # E15-132

Effective Dates: 06/01/2014 to 08/31/2015

Grant Amount: 66,985

Grant Agency: Department of Homeland Security/Washington State Military Department/Snohomish County

Description: Equipment Grant #E15-082

Effective Dates: 09/01/2014 to 06/30/2016

Grant Amount: 61,230

Grant Agency: Department of Homeland Security/Washington State Military Department/Snohomish County

Description: Equipment Grant #K1032-CCP-11

Effective Dates: 05/08/2012 to 01/15/2014

Grant Amount: 1,358

Total Department of Emergency Management 2013 to 2016 \$415,728

Appendix B

Financial Statement Trends and Other Information

2010—2016

The following pages are financial statement trends for selected Public Works funds. Financial information for 2016 have not been audited.

Funds 401 Solid Waste, 402 Drainage Utility and Fund 501 Equipment Rental and Revolving are presented in audited financials of Skagit County (CAFR) and are available on www.skagitcounty.net in the Auditor's section.

Fund 105 Emergency Management Division

	2010	2011	2012	2013	2014	2015	2016 Preliminary
Revenues							
Licensing and Permits	9,750	10,675	11,235				
Intergovernmental	478,783	283,063	432,463	331,210	342,203	284,644	302,695
Charges for Services	19,623	7,715	10,250	1,500	23,333	5,000	
Interest Earnings							
Other Revenues	17,000	85					
Total Revenues	525,156	301,538	453,948	332,710	365,536	289,644	302,695
Expenditures							
Current:							
Public Safety	818,846	638,907	748,257	407,874	456,113	469,513	502,324
Capital Outlay	35,390	699			67,761		
Total Expenditures	854,236	639,606	748,257	407,874	523,874	469,513	502,324
Excess (Deficit) Revenues Over Expenditures	(329,080)	(338,068)	(294,309)	(75,164)	(158,338)	(179,869)	(199,629)
Other Financing Sources (Uses)							
Transfers In	352,805	359,577	349,164	105,613	102,846	108,225	108,225
Transfers Out							
Total Other Financing Sources (Uses)	352,805	359,577	349,164	105,613	102,846	108,225	108,225
Net Change in Fund Balance	23,725	21,509	54,855	30,449	(55,492)	(71,644)	(91,404)
Fund Balance-December 31st	274,725	296,234	351,089	381,538	326,046	254,402	162,998

Fund 110 River Improvement

	2010	2011	2012	2013	2014	2015	2016
Revenues							Preliminary
Intergovernmental	149,479	136,286	27,627	5,931	1,311	147,577	87,579
Charges for Services	20,000	33,500	18,500	104,738	90,500		
Interest Earnings	638	1,498	858	853	160	244	711
Other Revenues							
Total Revenues	170,117	171,284	46,985	111,522	91,971	147,821	88,290
Expenditures							
Current:							
Utilities and Environment	668,527	529,593	553,093	957,530	578,818	217,181	227,494
Total Expenditures	668,527	529,593	553,093	957,530	578,818	217,181	227,494
Excess (Deficit) Revenues Over Expenditures	(498,410)	(358,309)	(506,108)	(846,008)	(486,847)	(69,360)	(139,204)
Other Financing Sources (Uses)							
Transfers In	504,570	347,951	503,292	842,458	10,468	1,142	1,149
Transfers Out							
Total Other Financing Source (Uses)	504,570	347,951	503,292	842,458	10,468	1,142	1,149
Net Change in Fund Balance	6,160	(10,358)	(2,816)	(3,550)	(476,379)	(68,218)	(138,055)
Fund Balance-December 31st	771,031	760,673	757,857	754,307	277,928	209,710	71,655

Fund 117 County Roads

	2010	2011	2012	2013	2014	2015	2016
Revenues							Preliminary
Property Taxes	10,222,035	10,535,383	\$ 10,797,049	\$11,150,557	11,272,360	11,614,011	13,500,783
Sales and Use Taxes	154,707	272,199	287,137	362,021	369,504	417,339	417,362
Other Taxes	41,713	46,258	46,854	48,269	49,416	48,053	46,049
Licenses and Permits	70,684	54,373	65,429	68,145	87,041	73,161	81,598
Intergovernmental	6,639,337	8,811,861	17,801,672	7,161,925	8,922,259	6,224,586	7,168,263
Charges for Services	1,538,276	1,296,102	1,869,335	2,343,572	1,620,360	1,584,603	1,574,158
Interest Earnings	57,625	25,045	19,763	6,084	3,394	772	756
Other Revenues	102,365	96,622	113,616	96,225	219,806	85,145	202,610
Total Revenues	18,826,742	21,137,843	31,000,855	21,236,798	22,544,140	20,047,670	22,991,579
Expenditures							
Current:							
General Governmental Services	161,755	180,088	502,045	798,097	781,429	897,535	260,559
Transportation	16,883,460	17,380,975	18,790,606	18,477,326	17,547,084	16,547,360	18,030,714
Capital Outlay	2,607,485	3,703,484	12,610,655	4,997,153	4,877,617	690,277	846,977
Total Expenditures	19,652,700	21,264,547	31,903,306	24,272,576	23,206,130	18,135,172	19,138,250
Excess (Deficit) Revenues Over Expenditures	(825,958)	(126,704)	(902,451)	(3,035,778)	(661,990)	1,912,498	3,853,329
Proceeds of Sale of Capital Assets	-	-	1,672				
Transfers In	-	-			500,000	217,593	-
Transfers Out	(491,290)	(338,809)	(640,149)	(1,115,906)			-
Total Other Financing Source (Uses)	(491,290)	(338,809)	(638,477)	(1,115,906)	500,000	217,593	-
Net Change in Fund Balance	(1,317,248)	(465,513)	(1,540,928)	(4,151,684)	(161,990)	2,130,092	3,853,329
Prior Adjustment	16,251				-	-	-
Ending Fund Balance	8,458,394	7,992,881	6,451,953	2,300,270	2,138,280	4,268,372	8,121,701

Fund 120 Clean Water

	2010	2011	2012	2013	2014	2015	2016
Revenues							Preliminary
Property Taxes	1,218,838	1,227,324	\$ 1,270,866	\$ 1,337,976	\$ 1,306,645	\$ 1,311,372	\$ 1,434,762
Intergovernmental	1,259,708	622,197	525,241	524,093	183,991	985,345	600,360
Charges for Services	22,692	15,912	127,678	171,438	241,473	(1,175)	433
Interest Earnings	678	1,472	1,433	1,203	1,102		
Other Revenues		13,582	249	7,489	834	100,432	30,675
Total Revenues	2,501,916	1,880,487	1,925,467	2,042,199	1,734,045	2,395,974	2,066,230
Expenditures							
Current:							
Utilities and Environment	2,465,339	1,859,127	1,947,544	2,027,574	1,845,296	2,644,769	2,440,745
Total Expenditures	2,465,339	1,859,127	1,947,544	2,027,574	1,845,296	2,644,769	2,440,745
Excess (Deficit) Revenues Over Expenditures	36,577	21,360	(22,077)	14,625	(111,251)	(248,796)	(374,515)
Other Financing Sources (Uses)							
Transfers In	125,897	103,868	65,007	59,930	42,990	34,837	0
Transfers Out							
Total Other Financing Source (Uses)	125,897	103,868	65,007	59,930	42,990	34,837	-
Net Change in Fund Balance	162,474	125,228	42,930	74,555	(68,261)	(213,959)	(374,515)
Fund Balance-December 31	591,804	717,032	759,962	834,517	766,256	552,297	177,782

Fund 122 Conservation Futures

	2010	2011	2012	2013	2014	2015	2016
Revenues							Preliminary
Property Taxes	729,360	752,338	764,387	788,395	819,676	846,932	871,656
Intergovernmental	956,800	837,019	447,621	804,278	25,923	46,245	1,364,151
Charges for Services							
Interest Earnings							
Other Revenues	12,370	18,031	171,194	19,609		952	7,041
Total Revenues	1,698,530	1,607,388	1,383,202	1,612,282	845,599	894,129	2,242,848
Expenditures							
Current:							
Utilities and Environment	182,493	188,219	264,609	203,799	142,009	174,062	164,053
Capital Outlay	1,714,904	750,713	610,975	1,987,443			2,953,869
Total Expenditures	1,897,397	938,932	875,584	2,191,242	142,009	174,062	3,117,922
Excess (Deficit) Revenues Over Expenditures	(198,867)	668,456	507,618	(578,960)	703,590	720,067	(875,074)
Other Financing Sources (Uses)							
Transfers In							
Transfers Out							
Total Other Financing Source (Uses)	-	-	-	-			
Prior Period Adjustments			(145,463)		868,645		
Net Change in Fund Balance	(198,867)	668,456	362,155	(578,960)	1,572,235	720,067	(875,074)
Fund Balance-December 31st	328,031	996,487	1,358,642	779,682	2,351,917	3,071,984	2,196,910

Fund 141 Lake Management District #1

	2010	2011	2012	2013	2014	2015	2016
Revenues							Preliminary
Other Taxes	55,694	55,358	55,634	57,832	58,060	57,034	58,204
Charges for Services							
Interest Earnings			33	62	74	156	76
Other Revenues							
Total Revenues	55,694	55,358	55,667	57,894	58,134	57,190	58,280
Expenditures							
Current:							
Utilities and Environment	38,941	41,963	39,335	40,518	36,927	43,039	74,716
Total Expenditures	38,941	41,963	39,335	40,518	36,927	43,039	74,716
Excess (Deficit) Revenues Over Expenditures	16,753	13,395	16,332	17,376	21,207	14,151	(16,436)
Other Financing Sources (Uses)							
Transfers In							
Transfers Out							
Total Other Financing Source (Uses)	-	-	-	-			
Net Change in Fund Balance	16,753	13,395	16,332	17,376	21,207	14,151	(16,436)
Fund Balance-December 31st	19,201	32,596	48,928	66,304	87,511	101,662	85,226

Fund 142 Lake Management District #2

	2010	2011	2012	2013	2014	2015	2016
Revenues							Preliminary
Other Taxes	14,740	14,720	14,522	14,520	14,850	14,910	14,610
Charges for Services							
Interest Earnings			32	23	44	93	46
Other Revenues							
Total Revenues	14,740	14,720	14,554	14,543	14,894	15,003	14,656
Expenditures							
Current:							
Utilities and Environment	5,234	4,824	2,355	13,129	8,817	9,204	12,017
Total Expenditures	5,234	4,824	2,355	13,129	8,817	9,204	12,017
Excess (Deficit) Revenues Over Expenditures	9,506	9,896	12,199	1,414	6,077	5,799	2,639
Other Financing Sources (Uses)							
Transfers In							
Transfers Out							
Total Other Financing Source (Uses)	-	-	-	-			
Net Change in Fund Balance	9,506	9,896	12,199	1,414	6,077	5,799	2,639
Fund Balance-December 31st	17,412	27,308	39,507	40,921	46,998	52,797	55,436

Fund 143 Lake Management District #3

	2010	2011	2012	2013	2014	2015	2016 Preliminary
Revenues							
Other Taxes	28,433	29,871	28,568	29,274	28,762	29,006	27,933
Charges for Services							
Interest Earnings			63		52	108.91	53
Other Revenues		109					
Total Revenues	28,433	29,980	28,631	29,274	28,814	29,115	27,986
Expenditures							
Current:							
Utilities and Environment	27,876	20,527	26,177	25,428	21,655	20,330	31,074
Total Expenditures	27,876	20,527	26,177	25,428	21,655	20,330	31,074
Excess (Deficit) Revenues Over Expenditures	557	9,453	2,454	3,846	7,159	8,785	(3,088)
Other Financing Sources (Uses)							
Transfers In							
Transfers Out							
Total Other Financing Source (Uses)	-	-	-	-			
Net Change in Fund Balance	557	9,453	2,454	3,846	7,159	8,785	(3,088)
Fund Balance-December 31st	21,237	30,690	33,144	36,990	44,149	52,934	49,846

Fund 144 Lake Management District #4

	2010	2011	2012	2013	2014	2015	2016 Preliminary
Revenues							
Other Taxes	20,475	21,064	20,280	20,378	19,500	20,085	20,182
Charges for Services							
Interest Earnings		25	20	45	37	78	38
Other Revenues							
Total Revenues	20,475	21,089	20,300	20,423	19,537	20,163	20,220
Expenditures							
Current:							
Utilities and Environment	16,519	4,847	17,964	15,933	13,085	14,874	15,792
Total Expenditures	16,519	4,847	17,964	15,933	13,085	14,874	15,792
Excess (Deficit) Revenues Over Expenditures	3,956	16,242	2,336	4,490	6,452	5,289	4,428
Other Financing Sources (Uses)							
Transfers In							
Transfers Out							
Total Other Financing Source (Uses)	-	-	-	-			
Net Change in Fund Balance	3,956	16,242	2,336	4,490	6,452	5,289	4,428
Fund Balance-December 31st	15,339	31,581	33,917	38,407	44,859	50,148	54,576

Fund 163 Title III

	2010	2011	2012	2013	2014	2015	2016
Revenues							Preliminary
Intergovernmental	69,354	48,611	48,699		45,728	41,246	40,644
Charges for Services							
Interest Earnings							
Other Revenues							
Total Revenues	69,354	48,611	48,699	-	45,728	41,246	40,644
Expenditures							
Current:							
Economic Environment	71,849	71,098	93,712	72,123	73,867	42,005	31,341
Total Expenditures	71,849	71,098	93,712	72,123	73,867	42,005	31,341
Excess (Deficit) Revenues Over Expenditures	(2,495)	(22,487)	(45,013)	(72,123)	(28,139)	(759)	9,303
Other Financing Sources (Uses)							
Transfers In							
Transfers Out							
Total Other Financing Source (Uses)	-	-	-	-			
Net Change in Fund Balance	(2,495)	(22,487)	(45,013)	(72,123)	(28,139)	(759)	9,303
Fund Balance-December 31st	179,235	156,748	111,735	39,612	11,473	10,714	20,017

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