



Anacortes City Council
Municipal Building Council Chambers
904 Sixth Street

October 24, 2016
6:00 p.m.

*** REVISED * PRELIMINARY AGENDA**

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Announcements and Committee Reports**
 - a. Proclamation: National Hospice Palliative Care Month
 - b. City Prosecutor's Report
 - c. Planning Commission Appointment: Andrea Doll
 - d. Parks & Recreation Advisory Commission Appointments: JoAnn York-Gilmore, Kathy Shaw, Jack Hartt and Aaron Rasmussen
4. **Public Comment**
5. **Consent Agenda (Action)**
 - a. Minutes of October 17, 2016
 - b. Approval of Claims in the amount of: \$589,512.83
 - c. Approval of Interlocal Agreements for Purchase of SCBA's
 - d. Excavator Purchase Authorization
 - e. Approval of Interlocal Agreement with Whatcom County for Work Crew Services
6. **Public Hearings**
 - a. * Public Hearing: Ordinance 2991 Adopting New Standards for Stormwater Management (Discussion)
 - b. * Continued Public Hearing: Ordinance 2988: Amendments to AMC Title 2, Title 9, Title 18, and Creating a New Title 20 to Provide for a Fair and Efficient System of Civil Code Enforcement (Discussion/Possible Action)
7. **Other Business**
 - a. Council Review of 2017/2018 Budget: Departments Other than Public Works (Discussion)
8. **Adjournment**

Per Resolution 1949, citizens wishing to comment on items not on the agenda may do so under the Public Comment portion of the agenda. Citizens wishing to comment on agenda items indicated with an asterisk () may do so as those items are considered by Council during the course of the meeting. Citizens wishing to speak will please sign in at the back of the Council Chambers prior to the start of the meeting. The Mayor may limit comments to those who have signed in, and may limit the time allotted to each speaker to facilitate the orderly progress of the meeting.*

The City of Anacortes encourages people with disabilities to participate in public meetings.
For assistance with special needs, please contact Cherri Kahns at 360-299-1950 at least 48 hours prior to this meeting.



Anacortes City Council

Proposed Agenda Items for the Next Eight Weeks Beginning November 7, 2016

Subjects listed below have been tentatively suggested for consideration by the Anacortes City Council on the dates indicated. Items may be added to, removed from or rearranged on this list. Routine business such as approval of minutes, vouchers and consent agenda items is not included. The complete Preliminary Agenda for each meeting is published at 3:00 on the Wednesday prior to the meeting. Published Agendas are subject to change and may be updated following the posting period. For additional information on agenda topics, please contact the City Clerk's office at 360-299-1960 to be directed to the sponsoring staff member.

November 7, 2016

- Public Hearing: Ordinance ____: Adopting the 2017/2018 Budget (Discussion/Possible Action)
- Substantial Need Resolution ____: Authorizing 1% Property Tax Increase (Action)
- Resolution ____: Authorizing 1% Property Tax Increase (Action)
- Resolution ____: Adopting a Fund Balance Policy (Discussion/Possible Action)
- Ordinance 2990: Amending 2016 Budget (Discussion/Possible Action)
- Ordinance 2991: New Standards for Stormwater Management (Action)

November 14, 2016

- UW Health Impact Assessment (HIA) presentation of Anacortes South Commercial Avenue Corridor Plan by UW Graduate Students (Discussion)
- 500K Solar Project Presentation (Discussion/Possible Action)

November 21, 2016

- Special Meeting: Site visit at 4:00 PM re: SDP-2016-1003. Meet at eastern terminus of Skyline Way.*
- Closed-record Public Hearing: Mousel 2-story Building; 1st Floor Restroom serving the Marina; 2nd Floor Apartment; SSDP, & Land Use CUP (SDP-2016-1003)

November 28, 2016

December 5, 2016

- Resolution ____: Establishing Fees for the Water Utility

December 12, 2016

December 19, 2016

December 27, 2016

Upcoming City Council Committee Meetings

The public is welcome to attend City Council Committee Meetings.

- Planning, Monday, Oct 24, 2016, 5:00 PM, Planning Director's Office
- Finance, Wednesday, Oct 26, 2016, 5:00 PM, Johnny Picasso's, 501 Commercial Avenue
- Housing Affordability & Community Services, Thursday, Nov 3, 2016, 1:30 PM, City Hall
- Public Works, Monday, Nov 7, 2016, 4:30 PM, Mayor's Office, City Hall
- Finance, Wednesday, Nov 9, 2016, 5:00 PM, Johnny Picasso's, 501 Commercial Avenue
- Planning, Monday, Nov 14, 2016, 5:00 PM, Planning Director's Office
- Public Works, Monday, Nov 21, 2016, 5:00 PM, Public Works Director's Office



CITY OF ANACORTES PROCLAMATION

National Hospice Palliative Care Month November 2016

WHEREAS, hospice and palliative care empower people facing a serious or life-limiting illness to live as fully as possible, surrounded and supported by family and loved ones; and

WHEREAS, hospice and palliative care professionals are dedicated to helping diverse communities access quality end-of-life care and are committed to removing barriers to accessing care; and

WHEREAS, hospice and palliative care bring patients and family caregivers the highest quality care delivered by an interdisciplinary team of skilled professionals that includes physicians, nurses, social workers, therapists, counselors, health aides, spiritual care providers and others who make the wishes of each patient and family a priority; and

WHEREAS, Each year, hospice saves Medicare more than \$2 billion by providing solutions for physicians, care to patients and comfort to families anywhere, at any time; and

WHEREAS, every year more than 1.5 to 1.6 million Americans living with life-limiting illness, and their families, received care from the nation's hospice programs in communities throughout the United States; and

WHEREAS, more than 355,000 trained volunteers contribute 16 million hours of service to hospice programs annually in the U.S; and

WHEREAS, hospice and palliative care providers encourage all people to learn more about options of care and to share their wishes with family, loved ones, and their healthcare professionals; and

NOW, THEREFORE I, Laurie Gere, Mayor does hereby proclaim November 2016 as,

National Hospice Palliative Care Month

In the City of Anacortes and encourage citizens to increase their understanding and awareness of care at the end of life and to observe this month with appropriate activities and programs.

Signed this 24th day of October 2016.

CITY OF ANACORTES

Laurie Gere, Mayor

ANACORTES POLICE DEPARTMENT MEMO

TO: City Council

FROM: Chief Bowers

SUBJECT: Renewal of City Prosecutor Contract

DATE: 10/24/2016

Cc:



The purpose of this memo is to clarify the services that City PA Craig Cammock provides for APD.

- Consultation on charging decisions for municipal court cases. PA Cammock is available via email/phone to our officers to answer questions, makes investigatory suggestions, and assist in helping them to prepare strong cases for prosecution. He is available for afterhour's calls when necessary.
- Provide legal update training. On an annual basis PA Cammock provides training for every police officer in recent changes to state and municipal codes as well as current case law.
- Prosecution of over 300 criminal cases annually.
- Consultation and assistance in drafting City Criminal Code.

In addition, Mr. Cammock adds a layer of experience and collegiality that is difficult to find. He has been instrumental in finding positive outcomes for victims, as well as addressing issues of behavioral health and substance abuse treatment as part of sentence outcomes for offenders. He understands the concept of restorative justice and works well with the City Public Defender to adjudicate cases fairly, and expediently. He also was instrumental in assisting us with the development of our City Work Crew. The voluntary work crew allows low level offenders to "work" off their sentences in lieu of jail time. The work crew has provided thousands of hours of volunteer hours in City Parks and at other City facilities.

Mr. Cammock is an extremely competent, well respected local attorney. He and his staff assistant are part of an efficient, compassionate Municipal Court system that our City can be proud of.

Please also consider that there are some changes occurring in the leadership at the Anacortes Police Department early next year too. Keeping the same PA would help in the orderly transition of the department to the next Chief. I would ask that council renew PA Cammock's contract for 2017.

Respectfully,

B. Bowers

**City of Anacortes
Mayor's Office**

Memo

To: Anacortes City Council
From: Laurie Gere, Mayor
Date: 10/19/2016
Re: Appointment to Anacortes Planning Commission



Planning Director Don Measamer, City Attorney Darcy Swetnam, and I reviewed the Talent Bank applications for the vacancy on the Planning Commission. We are recommending the appointment of Andrea Doll to the Anacortes Planning Commission to fill the remainder of a term that will expire December 2018. We believe her educational background, skills, and experience would benefit the Planning Commission and our community. Attached is her Talent Bank Application for your review.

Please submit any comments you may have prior to the City Council meeting on October 24 when I will be asking for your confirmation.

Thank you.

RECEIVED

9:30 Tuesday AM

OCT 07 2016

CITY OF ANACORTES
EXEC ADMINOffice of the Mayor
904 6th Street
PO Box 547
Anacortes, WA 98221
info@cityofanacortes.org
360-299-1950

Talent Bank Application for Public Involvement

The City of Anacortes strives to build a productive working relationship between community members and city departments. Community members who serve on boards and commissions help to enhance diversity and ensure quality services to meet the needs of our city. We invite you to learn more about the community members who comprise these groups as they represent the voice of the community. If you would like to become an active part of any of the boards and commissions that the City of Anacortes offers please complete the talent bank application form or contact us with any questions you might have. If you're not selected right away, remember that many people apply and that there are not always openings available. The city keeps all letters of application on file and reviews them whenever there is an opening. Most appointments are made by the Mayor and confirmed by the City Council. Thank you for your interest.

What position(s) are you interested in being considered for (check all that are applicable):

☐	Ad Hoc Community Advisory Committee	☐	Anacortes Art Commission
☐	Board of Adjustment	☐	Anacortes Improvement Board
☐	Civil Service Commission	☐	Forest Advisory Board
☐	Historic Preservation Board	☐	Housing Authority Board
☐	Library Board of Trustees	☐	Museum Advisory Board
☐	Parks & Recreation Board	☒	Planning Commission
☐	Other ()	☐	

Applicant Information

Name DOLL ANDREA L.
Last First Middle

Address ANACORTES, WA 98221
Street Apt. # City State Zip Code

Home Phone (360) Cell Phone (360)

E-Mail Address andrea.doll@gmail.com

Biography/ Resume attached? ☒ Yes ☐ No

Please describe your reasons for wanting to volunteer with the City of Anacortes:

I love my city and am interested in its future. I am particularly interested in bringing the Municipal code, + planning, and the comp. plan together, in maximum clarity + consistency.

Education/Skills/Training

Please summarize your education, job-related skills, specialized training, or volunteer experience:

M.A. History, Govt. I was a Real Estate agent in 10 years in King + Snohomish county, concentration on plat and new construction. Volunteer Skagit land trust, SE Alaska conservation land trust. Transition Fidelity

List professional, trade, business, or civic associations and any offices held:

prof: Representative - AK State legislature

National Assoc. of Realtors

Anacortes Chamber of Commerce

Soberingist, Population Health Trust; board member League of Women Voters

List any additional information you would like us to consider:

I have always been an active member of my community. I was a candidate for city council, and became very familiar w/ our city government and its Municipal code. I think the planning commission has a very important role to play in bringing consistency in planning for our future.

References

Give the name and telephone number of two references who are knowledgeable about your qualifications and skills relative to volunteering at the City.

Name	Organization	Title	Work Phone	Other Phone
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Name	Organization	Title	Work Phone	Other Phone
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Acknowledgements

My signature affirms that all information contained herein is true to the best of my knowledge, and I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration.

Andra Tice
Signature

10/8/16
Date

ANDREA DOLL
ANDREA.DOLL@GMAIL.COM

ANACORTES, WA

INTENTION: PLANNING COMMISSIONER

PROFILE:

I HAVE WORKED IN A MULTITUDE OF FIELDS.: GOVERNMENT, NON - PROFITS,
COLLEGES, DEVELOPERS

I AM A COLLABORATOR. I LOVE WORKING TO BRING PEOPLE TOGETHER. I
APPRECIATE DIFFERENCES AND SEE THOSE DIFFERENCES AS STRENGTHS IN
THE FINAL COALITION.

PROFESSIONAL EXPERIENCE

TEACHER, EDUCATOR, INSTRUCTOR

SMALL BUSINESS OWNER

ADMINISTRATOR

REAL ESTATE AGENT, BROKER

LEGISLATOR

EDUCATION

UNIVERSITY OF CALIFORNIA, SANTA BARBARA B.A.
UNIVERSITY OF MARYLAND, M.A.
SAN DIEGO STATE UNIVERSITY, TEACHING CREDENTIAL

REFERENCES:

SUSAN ROOKS:

ARLENE FRENCH:

Memo



To: Anacortes City Council
From: Laurie Gere, Mayor
Date: 10/20/2016
Re: Parks & Recreation Advisory Commission Appointment's

The Parks and Recreation Advisory Commission has two vacancies with terms that expire October 2017 and 2018 and two terms that have recently expired.

Selected staff interviewed and we concur with Gary Robinson's recommendation to appoint Kathy Shaw and JoAnn York-Gilmore to the Parks and Recreation Advisory Commission. Ms. York-Gilmore's term will expire October 2017 and Ms. Shaw's term will expire October 2018. Attached are copies of their letter of interest and Talent Bank Application's for your review.

I am also recommending Jack Hartt and Aaron Rasmussen be reappointed to serve another five-year term on Parks and Recreation Advisory Commission. Mr. Hartt's term would expire October 2020 and Mr. Rasmussen's term would expire October 2021.

Please submit any comments you may have prior to the City Council meeting on October 24 when I will be asking for your confirmation.

Thank you.

Park Board Recommendation

To: Laurie Gere

From: Gary Robinson

Date: October 6, 2016

Re: Appointment of Kathy Shaw to
the Parks Board

I would like to recommend that you appoint Kathy Shaw to the Parks and Recreation Advisory Commission.

I would suggest that you appoint her for a term, ending in October of 2018.

I have attached her letter of interest and talent bank application with contact information for your review.

Thank you.

Anacortes Parks and Recreation
P.O. Box 547
Anacortes, WA 98221
360-293-1918 (phone)

September 14, 2016

Anacortes, WA 98221

**Gary Robinson, Director
Anacortes Parks & Recreation Department
Anacortes, WA. 98221**

Dear Mr. Robinson,

It was my pleasure to attend the September 13, 2016 meeting of the Parks & Recreation Advisory Commission. I am writing now to express my interest in serving as a member of that commission.

My background includes a love of the outdoors and parks, and an education and career as a land use planner. I value and respect the need for citizen input and participation in city government, and look forward to talking with you about this opportunity.

Thank you for your consideration.

Kathy Shaw

Kathy Shaw

Home: (360) _____

Mobile: (360)



Office of the Mayor
904 6th Street
PO Box 547

Anacortes, WA 98221 info@cityofanacortes.org
360-299-1950

Talent Bank Application for Public Involvement

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☐	Historic Preservation Board	☐	Housing Authority Board
☐	Library Board of Trustees	☐	Museum Advisory Board
☐	Parks & Recreation Board	☐	Planning Commission
☒	Parks and Recreation Advisory Commission	☐	

Applicant Information

Name Shaw Kathy (NMN)
Last First Middle

Address Anacortes WA 98221
Street Apt. # City State Zip Code

Home Phone (360) _____ Cell Phone (360) _____

E-Mail Address kshaw360@gmail.com

Biography/ Resume attached? ☒ Yes ☐ No

Please describe your reasons for wanting to volunteer with the City of Anacortes:

I am retired from a career in city planning, and am interested in making a contribution to my community.

Education/Skills/Training

Please summarize your education, job-related skills, specialized training, or volunteer experience:

Masters degree in City and Regional Planning from the Ohio State University. During my planning career, I wrote grants, developed budgets, authored demonstration projects, conducted program evaluations, and led public planning processes that culminated in City Council-adopted planning documents. I have developed excellent analytical, administrative, interpersonal and communication skills in the performance of these jobs.

I later worked as a reference librarian in Circleville, Ohio

Volunteer experience; served on Board of Directors Columbus YMCA;

List professional, trade, business, or civic associations and any offices held:

Elected to National Advisory Council for Neighborhood Housing Services programs as local government representative.

List any additional information you would like us to consider:

References

Give the name and telephone number of two references who are knowledgeable about your qualifications and skills relative to volunteering at the City.

Stephen McClary, Retired Columbus Development Dept., Planning Administrator

Name	Organization	Title	Work Phone	Other Phone
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<u>Aaron Rasmussen, Attorney</u>			<u>(360)</u>	
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Name	Organization	Title	Work Phone	Other Phone
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Acknowledgements

My signature affirms that all information contained herein is true to the best of my knowledge, and I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration.

Kathy Shaw
Signature

September 21, 2016
Date

Tuesday 9am



Office of the Mayor
904 6th Street
PO Box 547
Anacortes, WA 98221
coa.mayor@cityofanacortes.org
360-299-1950

Talent Bank Application for Public Involvement

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☐	Board of Adjustment	☐	Anacortes Improvement Board
☒	Civil Service Commission	☐	Forest Advisory Board
☐	Historic Preservation Board	☐	Housing Authority Board
☒	Library Board of Trustees	☒	Museum Advisory Board
☒	Parks & Recreation Board	☒	Planning Commission
☒	Other (Other positions that)		

you may believe fit my skill set)

Applicant Information

Name York-Gilmore JoAnn Christine
Last First Middle

Address 1400 1400 Anacortes WA 98221
Street Apt. # City State Zip Code

Home Phone () - - Cell Phone () - -

E-mail Address joann.yorkgilmore@yahoo.com

Biography/Resume attached? ☒ Yes ☐ No

Please describe your reasons for wanting to volunteer with the City of Anacortes:

Recently retired from employment, but would like to continue working with others. New resident to Anacortes and would ~~welc~~ welcome opportunity to meet others.

Education/Skills/Training

Please summarize your education, job-related skills, specialized training, or volunteer experience:

MS Systems Engineering. Senior Professional Human Resources (SR) Experienced HR and Training professional. Experienced managing \$500K department budget. 2yrs experience with condo board. Currently Board member for HWA.

List professional, trade, business, or civic associations and any offices held:

SHRM (Society Human Resource Management)
Treasurer and Board member of condo association in Hawaii.
Board member for neighborhood association, Anacortes.

List any additional information you would like us to consider:

Master trainer/facilitator. Excellent communication skills. Works well with others. Budget experience. Long term budget planning and execution experience.

References

Give the name and telephone number of two references who are knowledgeable about your qualifications and skills relative to volunteering at the City.

Name	Organization	Title	Work Phone	Other Phone
Joe Hartsell	Board Member	Kamakana Board		808 291-7916
Lisa Lawson	Beacon Health	Dir, Payroll	757-459-5434	

lisa.lawson@beaconhealthoptions.com

in Hawaii
5 hr in zone diff

joehartsell@hawaii.rr.com

Acknowledgements

My signature affirms that all information contained herein is true to the best of my knowledge, and I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration.

Signature

Date

10/12/2016



JoAnn York-Gilmore, SPHR

Executive Summary:

- *Certified Human Resource professional with diverse experience in the public, private, and military employment sectors.
- *Results oriented problem solver adept at handling confidential situations.
- *Effective communicator who works well with others at all organizational levels.
- *Strategic planner focused on developing effective managers, leaders, and teams.
- *Experienced designing and delivering training targeted HR topics.

How Can I Help You?

- *Transitioning Into Your Next Job and Career
- *HR Pitfalls – and Solutions -- for First level Supervisors
- *Hire for Organizational Fit and Work Competence
- *Conducting the Termination Process

HR Leadership Experience:

- *Selected for progressively senior HR positions in city government and public school systems.
- *Served as the senior HR leader in organizations in the financial services and real estate management industries.
- *Over 20 years experience with multi-state business environments

Training and workshop credentials:

- *15 years experience designing and delivering HR topics for supervisors
- *Master Trainer for government contractor
- *Facilitate targeted transition workshops for employees and spouses

Military Experience

- *Retired U.S. Army officer (Lieutenant Colonel)
- *Human Resource assignments at installation, division, Major Army Command and Joint Forces Staff College
- *Served nominative assignment as Assistant Inspector General (Investigations)

Education, Certifications, and Training:

- *University of Southern California, Master of Science, Systems Management
- *Oregon State University, Bachelor of Science, Technical Journalism
- *U.S. Army Command and General Staff College
- *Department of the Army Inspector General Training Course
- *Senior Professional in Human Resources (SPHR) (1998 to present)
- *HR Strategy
- *HR Finance and Budgeting
- *Corporate Governance, Ethics and Internal Controls
- *Department of Labor Employment Workshop (DOLEW) Facilitator
- *Certified Employee Benefit Specialist Program (CEBS), International Foundation of Employee Benefit Programs and Wharton School, University of Pennsylvania (18 semester hours in employee benefit administration, health economics, investments, and public administration)

Areas of Expertise:

- *Employee Relations
- *HR and Payroll Interface
- *Employment Law
- *Coaching and Counseling
- *Effective Discipline
- *Retirement Plan Administration
- *Employee Handbooks
- *HR Compliance
- *Performance Management
- *Training development
- *Workshop Facilitation
- *Resume development
- *Transition management
- *Call Center work environment
- *Multi-state employment
- *Absence Management and Protected Leave Status

City Council Minutes – October 17, 2016

Mayor Laurie Gere called to order the regular Anacortes City Council meeting of October 17, 2016 at 6:00 p.m. Councilmembers Eric Johnson, Erica Pickett, Brad Adams, Liz Lovelett and John Archibald were present. Councilmembers Ryan Walters and Matt Miller were absent. Mayor Gere reported that Mr. Walters and Mr. Miller were both out of town. The assembly joined in the Pledge of Allegiance.

Announcements and Committee Reports

Public Safety Committee: Mr. Adams reported from the meeting the prior week that the committee discussed the volunteer program with Fire Chief Richard Curtis and would bring that topic back to consider with the full Council in conjunction with the budget review. Mr. Adams reported that the committee also discussed dog licenses for very young and very old dogs.

Finance Committee: Mr. Archibald reported from the meeting the prior week that the committee discussed the draft general fund cash reserve balance policy.

Public Works Committee: Ms. Lovelett reported from the meeting earlier in the evening that the committee discussed the 500KW solar array project proposed by Ameresco. She advised that a decision would need to be made in the near future and expressed support for the project. Ms. Lovelett also reported that pavement striping would proceed soon on D Avenue dependent on weather.

Public Comment

No one present wished to address Council on any topic not already on the agenda.

Consent Agenda

Ms. Lovelett moved, seconded by Mr. Johnson, to approve the following Consent Agenda items. The motion passed unanimously by voice vote.

- a. Minutes of October 10, 2016
- b. Approval of Claims in the amount of: \$485,218.91
- c. Contract Award: Development & Design Standards Code Update (MAKERS)
- d. Contract Award: Professional Services Contract for Technical Assistance on Updates to Geologically Hazardous, Frequently Flooded, Aquifer Recharge Critical Areas Regulations (GeoEngineers)

The following vouchers/checks were approved for payment:
Voucher (check) numbers: 82353 through 82462, total \$393,402.80
EFT numbers: 208454 through 209172, total \$107,651.22

OTHER BUSINESS

WSDOT Presentation of the Sharpes Corner Roundabout Project

Jay Drye, Washington State Department of Transportation Northwest Region Assistant Regional Administrator, introduced Gabe Ing, Project Engineer for the SR20 Sharpes Corner Vicinity Improvements project. Mr. Ing reviewed his slide presentation which had been included in the Council packet for the meeting. He summarized the traffic conditions to be addressed by the improvements, then reviewed the channelization plan and the revised design for non-motorized access along the corridor. Mr. Ing reported the expected level of service deterioration without the improvements and the much higher LOS and safety anticipated with the improvements. He explained the intended traffic flow through the roundabout from each direction. Ms. Lovelett requested examples of comparable roundabouts. Mr. Ing compared the planned Sharpes Corner roundabout to the Pole Road roundabout in Bellingham. He shared accident statistics for the two intersections and predicted a significant reduction in collisions at Sharpes corner

after the roundabout was installed. Mr. Ing and Mr. Drye advised that the pedestrian crossings were being designed now that the lane configuration had been established. They discussed the extensive public outreach planned for the intersection. Ms. Pickett complimented WSDOT on its public outreach to date. Mr. Adams asked how long the construction would last and how traffic would be detoured during construction. Mr. Ing said WSDOT was currently developing the phasing plan for the project but confirmed that the project was intended to be constructed entirely during the 2018 construction season. Mr. Johnson suggested legislation to enforce use of turn signals in roundabouts as is standard practice in other countries.

Mayor Gere invited members of the audience to comment on this agenda item. No one present wished to address the Council.

WSDOT Presentation of the 2017 SR 20 Spur Paving Project

Mr. Drye introduced Andrea Petrich of the WSDOT communications staff. He then introduced Shane Spahr, WSDOT Project Engineer for the SR20 Spur/Sharpes Corner to Anacortes Ferry Terminal paving and ADA project. Mr. Spahr reviewed his slide presentation which had been included in the Council packet for the meeting. He clarified that the 2017 paving project would include the portion of SR20 Spur between Sharpes Corner and the Commercial Avenue roundabout, and also the portion from the intersection of 12th Street and Commercial Avenue west to the Washington State ferry terminal, but would not include Commercial Avenue itself, which was slated for paving in 2021. In response to a question from Ms. Lovelett, Mr. Spahr indicated WSDOT would perform maintenance only on Commercial Avenue until 2021. Mr. Spahr described the pavement grinding, crack repair, preleveling, and asphalt paving that would be performed on both sections. He also demonstrated the propose rechannelization of the R Avenue intersection with SR20. He noted suggestions from Ms. Lovelett and Mr. Johnson that the jersey barrier west of Sharpes Corner be reconfigured to allow standing water to drain and to reflect at night. Mr. Spahr described the ADA ramp replacement that would be part of the western end of the project and advised that only the vehicle travel lanes, not the shoulders, would be ground and repaved. Mr. Spahr advised that based on public input at a recent open house, WSDOT would schedule the project to be constructed at night to minimize traffic impacts and that the contractor would be required not to leave exposed ground pavement for long periods. Mr. Spahr responded to concerns expressed by Mr. Johnson and Ms. Lovelett about safety for cyclists along the 12th Street/Oakes Avenue corridor. He advised that the shoulder widths would not be able to be appreciably altered, counter to previous reports.

Mayor Gere invited members of the audience to comment on this agenda item. No one present wished to address the Council.

Council Review of 2017/2018 Budget: Public Works

Finance Director Steve Heglund noted that the 2017-2022 capital facilities plan (CFP) would be considered simultaneously with the 2017/2018 budget, department by department.

Public Works Director Fred Buckenmeyer presented the proposed budget for divisions within his department, beginning with Facilities on page 62. He reported that capital projects for that division were reflected in the Professional Services budget line for City Hall and the Senior Center and in the Buildings & Structures budget line for other buildings. Mr. Buckenmeyer pointed out that capital and maintenance expenditures previously included in individual department budgets had been consolidated into the Facilities budget for 2017/2018. Mr. Heglund displayed and reviewed the corresponding list of projects included in the Facilities CFP. Ms. Lovelett inquired if the proposed \$65K roof for the Senior Center was metal or composite, noting the water quality advantages of metal. Mr. Heglund said the budgeted amount was for a composite roof and that a metal roof would cost approximately double that amount.

Councilmembers discussed the appropriate extent of improvements to City Hall in light of its seismic limitations. Mayor Gere noted that the building needed to be maintained absent a plan to replace it. Mr. Heglund pointed out that the budget and CFP included \$100K for design of structural improvements to City Hall. Ms. Pickett urged spending on concrete improvements rather than more studies. Mr. Johnson noted that the CFP would need to reflect additional funding after 2017 to implement any structural repairs. Mr. Buckenmeyer offered to have staff bring back a proposal for a capital project rather than a study.

Mr. Buckenmeyer presented the proposed budget for Fund 104, Street Maintenance. He pointed out that the \$1.1M budgeted for Professional Services included full funding for the pavement management plan which would focus in 2017 on Commercial Avenue in the CBD and chip seal of Heart Lake Road. In response to a question from Ms. Lovelett, Mr. Hoglund reminded that the budget for Fund 104 assumed Council approval of an increase in vehicle tab fees from \$20 to \$40 beginning in 2018, which would provide approximately \$300K of the budget for the pavement management program. Ms. Lovelett opposed raising the tab fee. Mr. Johnson observed that Mount Vernon was raising its sales tax instead and that some new revenue source would be required. Mr. Archibald spoke in favor of the vehicle tab increase, noting it would amount to less than \$2/month/vehicle. Mr. Hoglund displayed and reviewed the corresponding list of projects included in the CFP for Funds 104 (Street Maintenance) and 105 (Street Construction).

Turning to Water Fund 401, Mr. Hoglund first addressed budgeted revenues. He reminded Council of the rate recommendation from consultant FCS in August 2015 which included water rate increases phased in over three years. Mr. Hoglund said the first phase had been adopted by Council via Resolution 1928 and advised that Council action would be required to adopt the recommended rates for 2017 and 2018 in order to achieve the revenue projected in the budget for the water utility. Mr. Buckenmeyer presented the proposed budget for the fund, pointing out that capital improvements were reflected in the Other Improvements budget line item, \$5M in 2017 and nearly \$8M in 2018. Mr. Hoglund displayed and reviewed the corresponding list of water projects included in the CFP. He observed that the roughly \$6M increase between the total 2016 and 2017 budgets was virtually all due to \$4M of water capital projects and \$2M of sewer capital projects.

Turning to Sewer Fund 440, Mr. Hoglund displayed and reviewed the sewer projects included in the CFP. He advised that those projects were reflected on the Other Improvements and Machinery & Equipment lines in the proposed budget. Noting the increase in Collection System Maintenance projected in the CFP beginning in 2020, Mr. Buckenmeyer reminded Council that staff had advised during Comprehensive Plan hearings earlier in the summer that a sewer rate increase would likely need to be adopted in 2019 to fund needed capital projects.

Turning to Storm Water Fund 445, Mr. Hoglund reminded that Council had not yet acted on staff's recommendation to adopt Ordinance 2979 which would increase storm utility rates from \$5/ISU to \$10/ISU for all customers. He said that the budgeted revenue projections for Fund 445 assumed a \$1.35/ISU increase for 2017 which Council would have to enact in order to fund normal operations; all storm capital projects for 2017 would be funded out of cash reserves but those reserves would be exhausted before 2018 so Council would either need to enact an additional increase the storm rates for 2018 or remove all 2018 storm utility capital projects from the CFP. He advised that the capital projects were reflected on the Capital Outlays line on page 87 of the proposed budget and that no capital projects had been budgeted for 2018, pending a rate adjustment. Mayor Gere and councilmembers discussed the proposed storm rate increase and indicated that their concern was primarily the impact on commercial customers. Mr. Buckenmeyer said staff was working on options for structuring the rates. Mr. Adams said Council was awaiting those recommendations from staff in order to enact an informed and reasonable rate increase.

Mr. Hoglund next displayed and reviewed the two sanitation projects included in the CFP. In response to a question from Ms. Lovelett, Mr. Buckenmeyer reported that the drop box program instituted in 2016 was exceeding expectations but that he did not anticipate needing to purchase additional drop boxes in 2017 and that Fund 450 had cash reserves available if that should become necessary. Ms. Lovelett inquired about the apparent increase in payroll costs in the fund for 2017. Administrative Services Director Emily Schuh said the increase was related to the drop box program.

Mr. Hoglund concluded by displaying and reviewing the fleet equipment purchases included in the CFP. Mr. Johnson noted the \$1.5M for the ladder truck in 2021.

Mayor Gere echoed Mr. Johnson's suggestion that staff prepare a matrix of the assumptions and additional actions or decisions required to either adopt the budget as presented or amend it before adoption, including storm utility rates. Ms. Lovelett requested that the capital projects be reflected in the budget.

Ordinance 2990: Amending 2016 Budget

Mr. Hoglund explained that this item, proposing a \$2.2M transfer from General Fund cash reserves to the Equipment Rental replacement reserves, had been discussed at the September 26, 2016 City Council meeting and that his understanding was that Council wished to consider the transfer in conjunction with the budget review. Mr. Hoglund advised that the proposed 2017/2018 budget did include full annual funding for equipment replacement reserves but did not include any make up funding to replenish the deficit due to prior years of underfunding. He advised that the proposed 2016 budget amendment and cash transfer would bring the equipment replacement reserve up to about 70% of full funding which he felt was sufficient to operate the fund without large budget or cash flow swings for the foreseeable future.

Mr. Johnson recalled that the concern expressed at the September meeting was balancing the need to replenish equipment replacement reserves with the need to honor Council's resolution to fund a third fire station. He observed that the fire department budget would be discussed at the next regular City Council meeting. Mr. Hoglund explained that a large fund balance is not always a healthy fund balance. He observed that the fleet replacement liability already existed and was currently unfunded. Ordinance 2990 had been proposed to address that liability. Mr. Hoglund recalled that Council had already been asked twice in 2016 to amend the budget to purchase equipment out of cash reserves because equipment replacement reserves were insufficient.

Mr. Archibald supported Ordinance 2990 and argued in favor of filling that existing funding gap. He contrasted taking on a new liability for a new fire station with honoring an existing liability to maintain the fleet the city already owns. Mr. Adams said Anacortes was fortunate to have a healthy general fund cash reserve and fully supported Ordinance 2990. Ms. Pickett said she also liked the proposed ordinance and that maintaining the equipment replacement reserve would make for a more orderly administration. Mr. Johnson agreed that funding equipment replacement was a decision the city made long ago and needed to honor. Mr. Hoglund responded to councilmember questions about the use of equipment replacement reserves for other purposes in an emergency; any of the enterprise funds including Fund 501 can make short term loans to other funds.

Ms. Lovelett reiterated the need for adopting a policy to establish the appropriate uses of cash reserves. Mr. Archibald and Mr. Johnson reported that the Finance Committee was very close to bringing a proposed policy to the full Council for consideration. Mayor Gere concluded that the fund balance policy and Ordinance 2990 would come back before Council for consideration together very soon when all councilmembers were present.

There being no further business, at approximately 7:42 p.m. the Anacortes City Council meeting of October 17, 2016 was adjourned.

The following claims against the City of Anacortes have been preaudited and certified by the Clerk-Treasurer as ready for City Council approval at the October 24, 2016 City Council meeting:
[Download this file in OpenDocument spreadsheet format.](#)

Invoice Doc #	Transaction Date	Invoice #	Vendor #	Vendor Full Name	Description	Total Amount
207105	7/31/2016	26547	07996	REICHHARDT & EBE ENGINEERING	S MARCH PT SHOULDER WIDENING	\$5,761.81
209338	8/1/2016	1 109-A	05518	ETLICHER, VERNON	PARTIAL ASSIST. LIVING REIMBURSEMENT, LEOFF1 (\$41 X 31 DAYS)	\$1,271.00
209202	8/8/2016	7408358	02757	TOMARK SPORTS INC	PROTECTIVE NETTING FOR BALL FIELD	\$888.60
209376	8/23/2016	1632025	10287	LEVERAGE INFORMATION SYSTEMS	NETWORK SWITCH IMC BASIC SW PLATFORM W/50-NODE & 3 YR LICENSE	\$2,666.73
207775	8/23/2016	794662	07456	CABLEORGANIZER.COM, INC - USA	Media plugin for conference table	\$401.10
208720	8/26/2016	A1145257	02405	SEBO'S DO-IT CENTER	Safety Glasses, Dremel Cutting Wheels & Fastners	\$45.74
208743	8/29/2016	104-1853350-3129000	08811	AMAZON.COM	Facial Tissue & Disinfecting Wipes - Court	\$29.73
208721	8/30/2016	A1146478	02405	SEBO'S DO-IT CENTER	True Square & Fastners	\$7.41
208722	8/30/2016	A1146503	02405	SEBO'S DO-IT CENTER	Furing Strips, Miter Box w/ Saw & Hammer	\$67.76
208723	8/30/2016	A1146714	02405	SEBO'S DO-IT CENTER	Peg Board Tool Holders & Furing Strip	\$30.11
208738	8/30/2016	1203033151	08590	NEWEGG BUSINESS INC	Solid State Drives, HDMI adapters and misc parts.	\$294.50
208754	8/30/2016	1874716226	08912	EBAY OR PAYPAL	Cable sleeve for main conference room at City Hall	\$29.07
208742	8/30/2016	104-1018544-0001811	08811	AMAZON.COM	80lb Linen White blank business card stock	\$32.40
208745	8/30/2016	104-1438503-2434657	08811	AMAZON.COM	Hand Sanitizer - 12 pack - Court	\$27.73
208744	8/30/2016	104-7853360-8373812	08811	AMAZON.COM	C2G/Cables to Go 5 meters yellow	\$12.42
208739	8/31/2016	1202101017	08590	NEWEGG BUSINESS INC	HDMI 90 Degree Female to Female Coupler	\$17.68
208740	8/31/2016	1202101522	08590	NEWEGG BUSINESS INC	HDMI Female to Female Coupler	\$14.32
208746	8/31/2016	104-8049608-5994611	08811	AMAZON.COM	100 pack PEG Board Shelving hooks	\$33.48
209233	9/1/2016	117000882	02930	WASHINGTON STATE PATROL	BACKGROUND CHECKS ON 9 SOCCER COACHES	\$108.00
208741	9/1/2016	1202103571	08590	NEWEGG BUSINESS INC	HDMI Male to Femail Coupler	\$11.96
209241	9/1/2016	300070133	01443	KCDA PURCHASING COOPERATIVE	CARD STOCK - BLDG & PENS - FINANCE	\$34.17
209339	9/1/2016	1 109 - A	05518	ETLICHER, VERNON	SEPT. PARTIAL ASSISTED LIVING, LEOFF1 (\$41 X 30 DAYS)	\$1,230.00
208726	9/3/2016	16090116	03318	DELL MARKETING LP	Thin clients for WTP SCADA upgrade.	\$1,765.69
209150	9/6/2016	285436	06888	PROFORCE LAW ENFORCEMENT	FIREARMS SUPPLIES; OPTICS	\$3,634.42
208736	9/6/2016	1865904	06107	ACCIS	ACCIS Conference x2	\$250.00
208732	9/8/2016	862102392	01962	OFFICE DEPOT	UPS for VoIP and Fiber Optics	\$2,626.94

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208727	9/8/2016	#0132478-POS	00306	BAYSHORE OFFICE PRODUCTS INC	Thank you card for Cathy in Finance.	\$3.79
208734	9/10/2016	6254000106	04308	COSTCO	Dog treats - finance	\$11.05
209149	9/12/2016	285871	06888	PROFORCE LAW ENFORCEMENT	FIREARMS SUPPLIES; GRIPS	\$84.58
208488	9/12/2016	298642	08280	INTERNATIONAL BELT & RUBBER	VACTOR HOSES	\$939.61
208747	9/13/2016	111-6251277-8872217	08811	AMAZON.COM	Open Top metal trash can - main conf room	\$39.99
208761	9/14/2016	9418	10352	RIVER ROCK TOBACCO AND FUEL	AUTO FUEL - TRAINING	\$10.06
209022	9/14/2016	36	09148	AMPCO PARKING	PARKING SECURITY CONF IT	\$16.00
208270	9/16/2016	Quote	05643	JSF TECHNOLOGIES	ANACORTES SCHOOL ZONE BEACONS	\$5,075.00
208755	9/17/2016	109849	09946	CASH & CARRY	TEA & HOT COCOA - WTP & 3RD FLOOR C/H	\$47.87
208729	9/19/2016	A1153823	02405	SEBO'S DO-IT CENTER	ELECTRICAL TAPE, CABLE TIES	\$33.93
208749	9/20/2016	111-8602978-8985865	08811	AMAZON.COM	Ergonomic Mouse - Cheri - Exec	\$69.80
208398	9/22/2016	16-5244	04195	SEATTLE PUMP & EQUIPMENT CO	VACTOR TO CAMEL ADAPTORS	\$385.11
208762	9/22/2016	9418	07231	HOME DEPOT	STAPLES FOR CABLING PROJECT	\$16.67
208730	9/22/2016	626600007424	04308	COSTCO	TRASH BINS	\$88.48
208733	9/23/2016	679472945	01997	ORIENTAL TRADING CO INC	Misc items for Halloween party	\$210.30
208731	9/23/2016	29387897	10345	HOTEL RL BY RED LION SPOKANE	LODGING, WFOA CONFERENCE FINANCE	\$355.56
208735	9/24/2016	621161169	04308	COSTCO	2, 4pk tables for Depot arts building	\$1,084.98
208753	9/24/2016	111-9484726-3445019	08811	AMAZON.COM	Safegrip Powder free Latex gloves - Wa Prk	\$149.90
209285	9/25/2016	899667/1	00021	ACE HARDWARE	MAINTENANCE SUPPLIES - PRESTON	\$60.26
209118	9/27/2016	S20167542	02677	SUPERIOR SYSTEMS INC	FABRICATE & INSTALL VENT COVER AT 29TH ST RESERVOIR - CONTRACT #16-220	\$3,010.88
209070	9/27/2016	16-102716	03318	DELL MARKETING LP	INTERNAL CARD READER 3.5" USB 2.0	\$29.98
209232	9/27/2016	899760/1	00021	ACE HARDWARE	HEAVY DUTY BAGS - ACFL USE	\$9.66
209286	9/28/2016	A1156704	02405	SEBO'S DO-IT CENTER	MAINTENANCE SUPPLIES - PRESTON	\$100.09
209066	9/28/2016	Receipt4017	06279	PUBLIC TREASURY INSTITUTE	BOOK HIGHLY COMPETENT CASHIERS	\$64.00
209234	9/28/2016	549481	01765	MISTER T'S AWARDS/EMBROIDERY	MT. ERIE ROAD AND TRAIL RUN TROPHIES	\$85.72
209361	9/28/2016	50110	01564	LEFEBER TURF FARM	HYDROSEEDING AT WTP	\$1,898.75
209216	9/29/2016	refundwpurry	10358	URRY, DONNA	PAID CASH IN MACHINE BUT IT TIMED OUT	\$51.00
209193	9/29/2016	114-4524447	04834	UNITED SITE SERVICES	Portable toilet rental - WA Pk Loop #1	\$65.66
209129	9/29/2016	10130778	01165	HACH COMPANY	LAB SUPPLIES	\$2,171.10
209301	9/29/2016	006147035	00368	GALLS LLC - DBA BLUMENTHAL UNI	UNIFORM ITEMS; DET SGT FULLER	\$34.62
209190	9/30/2016	114-4524445	04834	UNITED SITE SERVICES	Portable toilet rental - Thompson Trail	\$175.00
209192	9/30/2016	114-4524446	04834	UNITED SITE SERVICES	Portable toilet rental - Cemetery	\$97.85
209194	9/30/2016	114-4524448	04834	UNITED SITE SERVICES	Portable toilet rental - Community	\$97.94

Invoice Doc #	Transaction Date	Invoice #	Vendor #	Vendor Full Name	Description	Total Amount
209195	9/30/2016	114-4524449	04834	UNITED SITE SERVICES	Portable toilet rental - Ace of Hearts	\$87.55
209196	9/30/2016	114-4524489	04834	UNITED SITE SERVICES	Portable toilet rental - WA Pk - Loop 2	\$170.00
209199	9/30/2016	114-4524520	04834	UNITED SITE SERVICES	Portable toilet rental - Storvik	\$191.93
209200	9/30/2016	114-4524526	04834	UNITED SITE SERVICES	Portable toilet rental - Edwards Way	\$101.05
209292	9/30/2016	0173	02468	SKAGIT COUNTY SOLID WASTE FUND	SEPTEMBER TONNAGE HAULED	\$83,854.38
209330	9/30/2016	983	02473	SKAGIT COUNCIL OF GOVERNMENTS	GROWTH MANAGEMENT ACT ADMINSTRATIVE SERVICES	\$827.32
209148	9/30/2016	287806	06888	PROFORCE LAW ENFORCEMENT	TASER BATTERIES	\$253.95
209214	9/30/2016	001-349579	02109	PISTON SERVICE OF ANACORTES	WELDING GAS	\$14.08
209360	9/30/2016	LTAC REIMBURSE	07043	MAJESTIC GLASS CORVETTE CLUB	MAJESTIC GLASS CORVETTE WATERFRONT FEST	\$1,110.00
209379	9/30/2016	111192	10177	INFOSEND, INC.	SEPTEMBER UTILITY BILLS PRINT/MAIL	\$3,698.78
209189	9/30/2016	687700	05284	GUARDIAN SECURITY SYSTEMS INC	6 YEAR FIRE EXTINGUISHER MAINTENANCE	\$197.96
209364	9/30/2016	1946	00315	BEAVER LAKE QUARRY	QUARRY SPALLS FOR WTP LAGOONS	\$1,669.42
209067	9/30/2016	111-9974281-8041858	08811	AMAZON.COM	VERTICAL CABLE MANAGEMENT RACK - IT	\$87.99
209041	9/30/2016	K00078/1	00021	ACE HARDWARE	REPLACEMENT SAWZALL BLADES	\$25.38
209217	10/1/2016	102292	08325	VENTEK INTERNATIONAL	CARRIER SERVICE AND SERVER HOSTING - WA	\$135.00
209206	10/1/2016	1446	06528	ECCOS DESIGN, LLC	BIDDING SERVICES, CONSTRUCTION	\$934.50
209068	10/1/2016	111-9974281-8041858a	08811	AMAZON.COM	CABLE COMB - ORGANIZING TOOL - IT	\$44.95
209137	10/3/2016	117002284	02930	WASHINGTON STATE PATROL	BACKGROUND CHECKS	\$236.00
209281	10/3/2016	WA4499300029155689	02930	WASHINGTON STATE PATROL	BACK GROUND CHECK FOR INTERN MARK FULTON	\$12.00
209395	10/3/2016	93017434	08425	SMOKEY POINT CONCRETE INC	5.5 SK CONCRETE	\$684.09
209098	10/3/2016	200012505505	02192	PUGET SOUND ENERGY	WTP ELECTRICITY	\$85,368.15
209213	10/3/2016	4thqtrwp16	01921	NORTHWEST PARKING EQUIPMENT	4TH QUARTER WA PARK PAYSTATIONS	\$461.13
209367	10/3/2016	16000662 RI 05700	07762	I. KRUGER INC	ACTIFLO SAND PUMP REBUILD KIT	\$6,609.02
209127	10/3/2016	10133796	01165	HACH COMPANY	FLUORIDE ANALYZER W/REAGENTS	\$7,487.59
209246	10/3/2016	AN46214	00524	CENTRAL WELDING SUPPLY INC	CONTACT TIPS	\$22.68
209404	10/3/2016	0682277-001	00306	BAYSHORE OFFICE PRODUCTS INC	CONCEALER CORD 6' FOR USE @ CITY HALL	\$14.09
209107	10/4/2016	1109584	02896	VISA	LODGING FOR CITY ATTORNEY AT ANNUAL FALL CONFERENCE	\$469.24
209208	10/4/2016	7852	08981	PACIFIC NORTHWEST FIREWOOD	FIREWOOD FOR RESALE	\$1,137.50
209416	10/4/2016	869470215001	01962	OFFICE DEPOT	24# PAPER, OFFICE SUPPLIES	\$294.08
208829	10/4/2016	WAANA86107	00939	FASTENAL CO	TOOLS FOR THE TRUCKS	\$281.59
209183	10/4/2016	242	06414	BLUE COW CARWASH	AUGUST & SEPTEMBER CAR WASHING	\$369.00

Invoice Doc #	Transaction Date	Invoice #	Vendor #	Vendor Full Name	Description	Total Amount
209219	10/4/2016	0798 004 6788	10146	BEST BUY	HDMI CABLES FOR COURTROOM MONITOR	\$88.95
209323	10/4/2016	69723	00339	BERG VAULT COMPANY	2" TALL X 24" MANHOLE GRADE RING	\$279.93
209326	10/5/2016	768995	01588	LIFE ASSIST INC	SUCTION UNITS	\$2,839.01
209368	10/5/2016	BINV0005855	01106	GOBLE SAMPSON ASSOCIATES	CHEMICAL FEED PUMP TUBES	\$2,474.61
209205	10/5/2016	8	06335	ANACORTES ARTS FESTIVAL	SOUTH COMMERCIAL ART PROJECT	\$10,000.00
209204	10/5/2016	900368/1	00021	ACE HARDWARE	PVC COUPLE - DEPOT IRRIGATION	\$9.75
209242	10/6/2016	2003	02144	WEST MARINE PRODUCTS, INC	PART FOR STREET DEPT VEH #152	\$42.29
209254	10/6/2016	A1159436	02405	SEBO'S DO-IT CENTER	ELECTRICAL TAPE	\$58.32
209231	10/6/2016	A1159584	02405	SEBO'S DO-IT CENTER	FASTENERS	\$9.85
209180	10/6/2016	B346692	02405	SEBO'S DO-IT CENTER	GFI KIT, 1/2" TERMINAL, DUPLEX OUTLET	\$33.30
209142	10/6/2016	200015995380	02192	PUGET SOUND ENERGY	ELECTRICITY	\$1,487.74
209201	10/6/2016	220006779395	02192	PUGET SOUND ENERGY	6300 SUNSET AVE. 9/16	\$41.32
209417	10/6/2016	869470215002	01962	OFFICE DEPOT	PEPPERMINT TEA - 3RD FLOOR	\$7.18
209399	10/6/2016	2279	07844	NW COMMUNICATIONS, INC	RADIO REPEATER LEASE AUG, SEPT, OCT 2016	\$520.80
209072	10/6/2016	16-110416	08590	NEWEGG BUSINESS INC	HDMI V1.3B 1X2 1 TO 2 1440P SPLITTER	\$43.98
209275	10/6/2016	867492-0	09557	KEENEY'S	OFFICE SUPPLIES FOR OPERATIONS	\$119.23
209188	10/6/2016	0188-476137	03816	CONSOLIDATED ELECTRICAL DIST	1/2 IN NM CORD CONN FOR #207	\$8.45
209385	10/6/2016	79540	00369	BLYTHE PLUMBING & HEATING INC	REPLACEMENT OF FAILED EXHAUST FAN MOTOR	\$589.26
209139	10/6/2016	24226	00156	ANACORTES PRINTING	BUILDING CHECK FORMS AND TIME SLIPS	\$363.48
209409	10/6/2016	900482/1	00021	ACE HARDWARE	ITEMS FOR USE @ CITY HALL	\$108.34
209025	10/7/2016	20692647	10355	WEBSTAUANTSTORE	ROUND TABLE/SUPPORT HARDWARE	\$495.20
209203	10/7/2016	69245	02478	SKAGIT RIVER STEEL & RECYCLING	ALUMINUM PIPE - SOCCER GOALS	\$86.71
209410	10/7/2016	A1159829	02405	SEBO'S DO-IT CENTER	ITEM FOR USE @ WA PARK	\$7.23
209255	10/7/2016	A1159944	02405	SEBO'S DO-IT CENTER	FASTENERS	\$56.81
209185	10/7/2016	0035665-IN	02260	REISNER DISTRIBUTOR INC	ULS NON TAXED DIESEL FOR PUMP STATIONS:	\$289.46
209182	10/7/2016	001-350228	02109	PISTON SERVICE OF ANACORTES	SEMI-MET DISC PAD #157	\$176.94
209181	10/7/2016	001-350249	02109	PISTON SERVICE OF ANACORTES	DRUM/ROTORS FOR #157	\$89.91
209413	10/7/2016	870364195001	01962	OFFICE DEPOT	OFFICE SUPPLIES - LEGAL, PARKS, BLDG	\$49.49
209414	10/7/2016	870364412001	01962	OFFICE DEPOT	STAMP FOR COPIES - FAXED	\$7.15
209187	10/7/2016	MV148610	01801	MOTOR TRUCKS INC	SEAT BELT FOR #601	\$328.70
209325	10/7/2016	LinnBenton10/7/16	10367	LINN-BENTON COMMUNITY COLLEGE	TRAINING FOR 3 MECHANICS, INSTALL	\$18,567.14
209021	10/7/2016	W534323205	07231	HOME DEPOT	45 GAL. CLEAR RECYCLING BAGS	\$59.89
209207	10/7/2016	WAANA86187	00939	FASTENAL CO	BACKING PAD - TOOLS	\$58.88
209319	10/7/2016	WAANA86189	00939	FASTENAL CO	TOOLS FOR THE TRUCKS	\$331.42
209406	10/7/2016	WAANA86203	00939	FASTENAL CO	ORANGE STAKE FLAG	\$11.28
209247	10/7/2016	AN46316	00524	CENTRAL WELDING SUPPLY INC	WELDING SUPPLIES	\$108.81

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209383	10/7/2016	944074	04871	BLACKBOURN	PROCESSING SUPPLIES	\$663.12
209253	10/7/2016	0682494-001	00306	BAYSHORE OFFICE PRODUCTS INC	OPERATIONS OFFICE SUPPLY ORDER	\$446.68
209263	10/7/2016	111-6477745-1307441	08811	AMAZON.COM	AVERY WHITE BUSINESS CARD STOCK CITY	\$19.33
209024	10/7/2016	5739-8329	10354	ALL ABOUT DOORS AND WINDOWS	SASH HOOK BRACKET	\$14.59
209141	10/8/2016	00005W5A83416	02817	UNITED PARCEL SERVICE	UPS SHIPPING CHARGES; WEEK ENDING 10-08-16	\$7.29
209147	10/8/2016	9992	09161	CLEANER GUYS LLC	CARPET CLEANING; MUNICIPAL BLDG - POLICE AND COURTHOUSE	\$2,244.08
209264	10/8/2016	111-6851455-0793806	08811	AMAZON.COM	2017 DAYTIMER REFILL - SHELLY OPS	\$12.14
209336	10/9/2016	PER DIEM	09055	NYBO, ZABRINA	TRAINING PER DIEM; CSO NYBO	\$337.00
209226	10/10/2016	A1160633	02405	SEBO'S DO-IT CENTER	LATEX GLOVES	\$6.51
209224	10/10/2016	A1160640	02405	SEBO'S DO-IT CENTER	GLOVES	\$14.90
209284	10/10/2016	A1160821	02405	SEBO'S DO-IT CENTER	MAINTENANCE SUPPLIES - CARNEGIE	\$36.20
209215	10/10/2016	2454302	02342	SAFEWAY INC	SUPPLIES FOR MESSY ME	\$39.00
209186	10/10/2016	0034896-IN	02260	REISNER DISTRIBUTOR INC	DIESEL EXHAUST FLUID FOR SHOP	\$342.21
209335	10/10/2016	300000003909	02192	PUGET SOUND ENERGY	POWER FOR THE WWTP	\$17,581.60
209283	10/10/2016	1-30657	02090	PETTY CASH FUND	CURATORIAL SUPPLIES	\$3.58
209324	10/10/2016	769542	01588	LIFE ASSIST INC	QUICK DRAW CANNISTER, TUBING, MOUNT	\$275.70
209329	10/10/2016	113946	06793	LEGEND DATA SYSTEMS INC	PASSPORT NAMETAGS	\$57.07
209274	10/10/2016	867492-1	09557	KEENEY'S	OFFICE SUPPLY FOR OPS OFFICE	\$12.97
209418	10/10/2016	300087355	01443	KCDA PURCHASING COOPERATIVE	OFFICE SUPPLIES LIBRARY	\$57.90
209269	10/10/2016	265	08050	J. ENGELHARDT; DESIGNER	SHIP SIGNAGE - TOTAL INVOICE IS	\$3,730.66
209389	10/10/2016	95197388	01318	INGRAM LIBRARY SERVICES	BOOKS - ADULT	\$7.41
209391	10/10/2016	95197389	01318	INGRAM LIBRARY SERVICES	BOOKS - ADULT	\$219.28
209394	10/10/2016	95197390	01318	INGRAM LIBRARY SERVICES	BOOKS - JUVENILE	\$195.58
209392	10/10/2016	95197391	01318	INGRAM LIBRARY SERVICES	BOOKS - ADULT	\$605.64
209238	10/10/2016	8493 30 017 0490698	04412	COMCAST	CITY HALL INTERNET CONNECTION 10/20-11/19/16	\$186.12
209240	10/10/2016	8498 30 030 0111230	04412	COMCAST	WTP - PHONE SERVICE 10/19-11/18/16	\$185.20
209352	10/10/2016	82296911	09185	BOUND TREE MEDICAL, LLC	PHARMACEUTICALS	\$116.47
209403	10/11/2016	565494	10092	WALTER E NELSON CO	DE 4002 STEAM CLEANER	\$1,473.43
209343	10/11/2016	114-4538650	04834	UNITED SITE SERVICES	Portable toilet rental - WA Pk - Loop 2	\$81.86
209287	10/11/2016	L116822	02623	STATE AUDITOR'S OFFICE	ACCOUNTABILITY AUDIT	\$697.50
209351	10/11/2016	AFD FM Q2 16	02505	SKAGIT- 911	SPILLMAN FEES: 2ND QTR.	\$1,215.54
209349	10/11/2016	AFD Q4 16	02505	SKAGIT- 911	FIRE RADIO MAINTENANCE: 4TH QTR	\$3,691.96

Invoice Doc #	Transaction Date	Invoice #	Vendor #	Vendor Full Name	Description	Total Amount
209345	10/11/2016	AFD WS Q316	02505	SKAGIT- 911	WEST SIDE PROJECT - 3RD QTR.	\$8,092.24
209305	10/11/2016	76	02498	SKAGIT DOMESTIC VIOLENCE &	SKAGIT DV & SA SERVICES; 7/1/2016-9/30/2016	\$721.27
209179	10/11/2016	A1161140	02405	SEBO'S DO-IT CENTER	ORANGE MARKING PAINT	\$12.76
209256	10/11/2016	A1161188	02405	SEBO'S DO-IT CENTER	DUCT TAPE	\$85.62
209372	10/11/2016	93308	01939	NORTHSTAR CHEMICAL	SODIUM HYDROXIDE	\$4,648.49
209302	10/11/2016	6APD	01369	ISLAND FARM AND PET	K9 T-BONE FOOD	\$69.54
209144	10/11/2016	REIMB	09097	INGRAM, KATIE	OUT OF STATE TRAINING PER DIEM REIMB; RECORDS SUPERVISOR INGRAM	\$133.00
209209	10/11/2016	Requisition 1	08107	HOUSING AUTHORITY OF THE CITY	CDBG 2016 HA STOVE REPLACE PROJECT	\$18,224.00
209109	10/11/2016	9248952286	03120	GRAINGER	HAYWARD CHECK VALVE	\$109.04
209237	10/11/2016	8498 30 017 0464628	04412	COMCAST	INTERNET SERVICE - WA PARK 10/21-11/20	\$96.12
209273	10/11/2016	0682633-001	00306	BAYSHORE OFFICE PRODUCTS INC	OFFICE ORDER FOR SOLID WASTE	\$13.88
209211	10/12/2016	Ref000209211	10362	TAN, CHAY	REFUND FOR OVERPAYMENT ON PERMIT	\$15,044.09
209220	10/12/2016	139055	02476	SKAGIT HYDRAULICS	PARTS FOR #512, PISTON CUP, O-RINGS,	\$254.78
209177	10/12/2016	745	02470	SKAGIT CONSERVATION DISTRICT	NPDES OUTREACH & EDUCATION	\$2,547.42
209365	10/12/2016	2016012-1	02488	SKAGIT CO PUBLIC WORKS DEPT	EMERGENCY MGMT SHARED COSTS QTR 1,2 AND	\$25,795.50
209228	10/12/2016	C275698	02405	SEBO'S DO-IT CENTER	CHAINSAW 25" BAR FOR #11-941	\$120.07
209227	10/12/2016	C275699	02405	SEBO'S DO-IT CENTER	CHAINSAW REPAIR PARTS FOR #11-918A	\$45.69
209223	10/12/2016	C275705	02405	SEBO'S DO-IT CENTER	CHAINSAW REPAIR PARTS #11-928A	\$88.47
209378	10/12/2016	2016-6983	04403	PUBLIC SAFETY TESTING INC	POLICE & FIRE TESTING	\$600.00
209316	10/12/2016	001-350636	02109	PISTON SERVICE OF ANACORTES	PART FOR VEH #172	\$165.64
209222	10/12/2016	001-350664	02109	PISTON SERVICE OF ANACORTES	COOLANT HOSE #031	\$26.13
209315	10/12/2016	001-350689	02109	PISTON SERVICE OF ANACORTES	PART FOR VEH #172	\$14.63
209212	10/12/2016	0162902-IN	06422	NURNBERG SCIENTIFIC GROUP	NITRIC ACID	\$126.07
209191	10/12/2016	MV148924	01801	MOTOR TRUCKS INC	36" ORANGE BUMPER GUIDES FOR SNOW PLOW	\$195.33
209354	10/12/2016	769907	01588	LIFE ASSIST INC	SUCTION UNIT	\$1,287.35
209310	10/12/2016	5039875MB	01530	LAKESIDE INDUSTRIES	CRUSHED ROCK - THOMPSON TRAIL	\$370.95
209309	10/12/2016	5039877MB	01530	LAKESIDE INDUSTRIES	CRUSHED ROCK FOR THOMPSON TRAIL	\$320.17
209366	10/12/2016	3008191406	09284	IDEXX DISTRIBUTION INC	LAB SUPPLIES FOR MICROBIOLOGY TESTING	\$963.00
209178	10/12/2016	0179001	00950	FIDALGO BAY COFFEE COMPANY	COFFEE ENG	\$94.10
209303	10/12/2016	0188-476280	03816	CONSOLIDATED ELECTRICAL DIST	OUTSIDE LIGHT; PARKING AREA LIGHT POLE	\$11.59
209373	10/12/2016	91937964	01061	CHEMTRADE SOLUTIONS LLC	ALUM	\$4,640.07
209221	10/12/2016	chap101216	00536	CHAPMAN'S TOP & UPHOLSTERY	REPAIR BOAT SEAT, NEW COVER & FOAM #367	\$162.75
209244	10/12/2016	powder coat	10363	BALLOW, BRENT	POWDER COATING OF WAVES BIKE RACK	\$364.42
209340	10/12/2016	1988835547	06718	ARAMARK	STA 3 MAT SERVICE: 1012	\$21.70

Invoice Doc #	Transaction Date	Invoice #	Vendor #	Vendor Full Name	Description	Total Amount
209359	10/12/2016	108-1813630-7829804	08811	AMAZON.COM	TASK LAMP FOR STAFF TO USE AT DESK	\$58.13
209400	10/12/2016	900849/1	00021	ACE HARDWARE	FLUORIDE ANALYZER PROJECT PARTS	\$43.29
209239	10/13/2016	3rd Qtr	03508	SKAGIT COUNTY DISTRICT COURT	3RD QUARTER PROBATION FEES	\$10,300.00
209276	10/13/2016	A1161983	02405	SEBO'S DO-IT CENTER	PART FOR STREET DEPT	\$20.73
209270	10/13/2016	97681446	01351	RICOH USA, INC	COPIER RENTAL CITY WIDE	\$388.59
209370	10/13/2016	435333	02050	PARAMOUNT SUPPLY COMPANY	BOOSTER PUMP SOLENOIDS & REBUILD KIT	\$1,581.22
209248	10/13/2016	287678215	08590	NEWEGG BUSINESS INC	TRANSCIEVER FOR SWITHC PROJECT HP	\$1,979.90
209249	10/13/2016	15004220	10364	MONOPRICE.COM	ETHERNET CABLES - ZEROBOOT SERIES CAT6	\$167.20
209375	10/13/2016	703670	01421	JCI JONES CHEMICALS INC	CHLORINE	\$6,300.00
209322	10/13/2016	G136266	02027	HD SUPPLY WATERWORKS LTD	101BS-962-IP4 8X1 IP BRS W/ SS BRONZE	\$1,025.02
209328	10/13/2016	0179232	00950	FIDALGO BAY COFFEE COMPANY	10 LBS. COFFEE	\$94.10
209384	10/13/2016	DWSRF-321606	00776	DEPARTMENT OF COMMERCE	PUBLIC WORKS TRUST FUND LOAN FEE	\$71.83
209353	10/13/2016	9788000000	00494	CASCADE NATURAL GAS CORP.	STA 3: 9/15 10/12	\$16.67
209300	10/13/2016	0682715-001	00306	BAYSHORE OFFICE PRODUCTS INC	OFFICE SUPPLIES INCLUDING CALENDARS	\$234.70
209401	10/13/2016	068279-001	00306	BAYSHORE OFFICE PRODUCTS INC	ITEMS FOR USE @ CITY HALL	\$274.48
209252	10/13/2016	0682827-001	00306	BAYSHORE OFFICE PRODUCTS INC	LAMINATING POUCHES	\$43.81
209245	10/13/2016	0682831-001	00306	BAYSHORE OFFICE PRODUCTS INC	PAPER FOR SOCCER PROGRAM	\$17.40
209278	10/13/2016	0682832-001	00306	BAYSHORE OFFICE PRODUCTS INC	OFFICE CHAIR FOR OPERATIONS	\$216.99
209342	10/13/2016	1988837705	06718	ARAMARK	STA 2 MAT SERVICE: 10/13	\$16.28
209341	10/13/2016	1988837706	06718	ARAMARK	STA 1 MAT SERVICE: 10/13	\$21.70
209304	10/13/2016	1988837710	06718	ARAMARK	NYLON MATS CLEANED	\$16.28
209282	10/13/2016	1988837714	06718	ARAMARK	LAUNDRY SVC FOR OPS & PARKS	\$73.41
209279	10/13/2016	1988837715	06718	ARAMARK	NYLON MAT CLEANING FOR OPS/SHOP	\$23.07
209382	10/14/2016	20066-1 BLS	02666	SUMMIT LAW GROUP	LEGAL & PROFESSIONAL SERVICES	\$171.50
209332	10/14/2016	2016-57	07208	PIGSKIN UNIFORMS	UNIFORM JUMPSUIT; OFC HATCHER	\$575.05
209299	10/14/2016	REIMB PETTY CASH	02086	PETTY CASH FUND	REIMBURSE PETTY CASH FUND	\$165.24
209407	10/14/2016	WAANA86344	00939	FASTENAL CO	SHOP TOOLS	\$226.54
209308	10/14/2016	cpls	00765	DEPARTMENT OF LICENSING	CPLS TO D.O.L.; SEPT 2016 PRIOR TO PRCE CHANGE	\$456.00
209277	10/14/2016	0682810-001	00306	BAYSHORE OFFICE PRODUCTS INC	OFFICE SUPPLIES FOR FLEET DEPT	\$23.91
209398	10/14/2016	901075/1	00021	ACE HARDWARE	BAR & CHAIN OIL	\$4.87
209358	10/15/2016	A1162640	02405	SEBO'S DO-IT CENTER	BALL VALVES	\$12.77
209331	10/15/2016	001-350932	02109	PISTON SERVICE OF ANACORTES	PART FOR VEH #172	\$63.74

Invoice Doc #	Transaction Date	Invoice #	Vendor #	Vendor Full Name	Description	Total Amount
209347	10/15/2016	025944-61523	09723	DISA GLOBAL SOLUTIONS INC	AUDIOMETRIC TESTING AND TRAINING, MONRAD & DAVIS	\$70.00
209327	10/16/2016	010113	00955	FIDALGO CLEANING	CLEANING & SUPPLIES; 10/16-10/31	\$576.00
209346	10/17/2016	COA1016	09183	SYSTEMS DESIGN	AMBULANCE SERVICE BILLING SEPTEMBER	\$3,323.30
209333	10/17/2016	5022260	02519	SKAGIT PUBLISHING	SKAGIT PUBLISHING; SKAGIT VALLEY HERALD	\$182.00
209337	10/17/2016	LR2515	03702	LIFE RESCUE INC	ROPE RESCUE INSTRUCTION	\$700.00
209344	10/17/2016	Reim	01478	KING, MICHAEL L	REIMBURSEMENTS FOR PHARAMACY COPAYS, LEOFF1 RETIREE	\$170.41
209334	10/17/2016	SEPTEMBER 2016	10256	HUMANE SOCIET OF SKAGIT VALLEY	APD CASE #16-A07186; DOGS BROUGHT TO HUMANE SOCIETY	\$66.00
209321	10/17/2016	WAANA86281	00939	FASTENAL CO	WIPES	\$78.70
209390	10/17/2016	32400	07706	CHRISTENSEN, BRENT	REIMBURSE BRENT CHRISTENSEN FOR CDL	\$110.00
209377	10/17/2016	91941264	01061	CHEMTRADE SOLUTIONS LLC	ALUM	\$4,705.98
209314	10/17/2016	1052162	07181	BUILDERS EXCHANGE OF WA	ADS	\$68.30
209411	10/17/2016	0682962-001	00306	BAYSHORE OFFICE PRODUCTS INC	REPLACEMENT BATTERIES	\$21.68
209357	10/17/2016	1988841762	06718	ARAMARK	LAUNDRY SERVICE FOR WWTP	\$73.05
209374	10/18/2016	205048	07524	WIDENER & ASSOCIATES	GUEMES TRAIL ENVIRONMENTAL COMPLIANCE	\$560.00
209369	10/18/2016	P-1529-6	06985	QUALITY CONTROLS CORP.	ON CALL SERVICES @ WWTP	\$2,255.45
209387	10/18/2016	73376242	03954	PDR DISTRIBUTION , LLC	BOOK - ADULT PDR	\$65.05
209415	10/18/2016	Meal Reimb	06839	MILES, HEIKO	PER DIEM MEALS - US BANK WRKSHOP	\$69.00
209396	10/18/2016	Pay Application 3	01530	LAKESIDE INDUSTRIES	2016 OVERLAY PROJECT-PAY APPLICATION 3	\$157,100.92
209355	10/18/2016	Reimbursement	01007	FOX, REBECCA	MEAL REIMBURSEMENT FOR 10/12/16 TRAINING	\$19.00

Total **\$589,512.83**



City Council Agenda Bill

Meeting Date: 10/24/2016 **Agenda Item:** Approval of two Interlocal agreements for purchasing SCBA's

Subject: Approval of two Interlocal agreements

Staff Contact: Chief Richard Curtis

Approved for Submittal to Council by	
X	Laurie Gere, Mayor
X	Steve Hoglund, Finance Director
	Darcy Swetnam, City Attorney

Action Type	
	Ordinance No.
	Code Revision?
	Resolution No.
X	Contract
	Public Hearing
	Staff Report

Summary Statement: The City of Anacortes is the lead agency for the West Skagit Regional SCBA grant which was granted to the City in May of 2016. To be efficient, we wish to purchase from other bid processes managed by other agencies for the same equipment. Attached are the two Interlocal agreements who were the lead agencies for the bidding process, and approve other governmental agencies to "piggyback" onto their bid.

Background: . FireRescue GPO is a Joint Purchasing Cooperative which facilitates its members of governmental agencies to "piggyback" onto bids conducted by other governmental agencies. In order to take advantage of this bid exemption, Washington State Law requires that Interlocal agreements are approved and signed before purchasing from these bids and subsequent contracts.

Budget Impact	
Amount Budgeted	\$404,869.67
Budget Account (BARS)	001.320.522.20.35
Proposed Expenditure	\$404,869.67
Budget Amendment Required?	
Revenue Source	Grant except 10%

Proposed Contract	
Contractor	South Davis Metro Fire Agency and Public Procurement Authority
Amount	\$404,869.67
Start Date	October 24, 2016
End Date	October 24, 2017

Previous Council/Committee Action: Council approved Grant application and acceptance as the lead agency.

Competing Viewpoints Considered: None

Recommended Motion: I move to approve Mayor Gere to sign Interlocal agreements with South Davis Metro Fire Agency and Public Procurement Authority for the purchase of SCBA's as the lead agency.

Alternative Actions: Individually go to bid

Attachments (listed in order presented): Interlocal agreements and Bids for Equipment.

Intergovernmental Cooperative Purchasing Agreement

This Intergovernmental Agreement (Agreement) is by and between the "Lead Contracting Agency" and participating government entities ("Participating Agencies"), that are members of National Purchasing Partners ("NPP"), including members of FireRescue GPO and Public Safety GPO, that agree to the terms and conditions of this Agreement. The Lead Contracting Agency and all Participating Agencies shall be considered as "parties" to this agreement.

WHEREAS, upon completion of a formal competitive solicitation and selection process, the Lead Contracting Agency has entered into Master Price Agreements with one or more Vendors to provide goods and services, often based on national sales volume projections;

WHEREAS, NPP provides group purchasing, marketing and administrative support for governmental entities. NPP's marketing and administrative services are free to its membership, which includes participating public entities and nonprofit institutions throughout North America.

WHEREAS, NPP has instituted a cooperative purchasing program under which member Participating Agencies may reciprocally utilize competitively solicited Master Price Agreements awarded by the Lead Contracting Agency;

WHEREAS, the Master Price Agreements provide that all qualified government members of NPP may purchase goods and services on the same terms, conditions and pricing as the Lead Contracting Agency, subject to applicable local and state laws of the Participating Agencies;

WHEREAS, the parties agree to comply with the requirements of the Intergovernmental Cooperation Act as may be applicable to the local and state laws of the Participating Agencies;

WHEREAS, the parties desire to conserve and leverage resources, and to improve the efficiency and economy of the procurement process while reducing solicitation and procurement costs;

WHEREAS, the parties are authorized and eligible to contract with governmental bodies and Vendors to perform governmental functions and services, including the purchase of goods and services; and

WHEREAS, the parties desire to contract with Vendors under the terms of the Master Price Agreements;

NOW, THEREFORE, the parties agree as follows:

ARTICLE 1: LEGAL AUTHORITY

Each party represents and warrants that it is eligible to participate in this Agreement because it is a local government created and operated to provide one or more governmental functions and possesses adequate legal authority to enter into this Agreement.

ARTICLE 2: APPLICABLE LAWS

The procurement of goods and services subject to this Agreement shall be conducted in accordance with and subject to the relevant statutes, ordinances, rules, and regulations that govern each party's procurement policies. Competitive Solicitations are intended to meet the public contracting requirements of the Lead Contracting Agency and may not be appropriate under, or satisfy Participating Agencies' procurement laws. It is the responsibility of each party to ensure it has met all applicable solicitation and procurement requirements. Participating Agencies are urged to seek independent review by their legal counsel to ensure compliance with all local and state solicitation requirements.

ARTICLE 3: USE OF BID, PROPOSAL OR PRICE AGREEMENT

- a. A "procuring party" is defined as the Lead Contracting Agency or any Participating Agency that desires to purchase from the Master Price Agreements awarded by the Lead Contracting Agency.
- b. Each procuring party shall be solely responsible for their own purchase of goods and services under this Agreement. A non-procuring party shall not be liable in any fashion for any violation of law or contract by a procuring party, and the procuring party shall hold non-procuring parties and all unrelated procuring parties harmless from any liability that may arise from action or inaction of the procuring party.
- c. The procuring party shall not use this agreement as a method for obtaining additional concessions or reduced prices for similar goods and services outside the scope of the Master Price Agreement.
- d. The exercise of any rights or remedies by the procuring party shall be the exclusive obligation of such procuring party.
- e. The cooperative use of bids, proposals or price agreements obtained by a party to this Agreement shall be in accordance with the terms and conditions of the bid, proposal or price agreement, except as modified where otherwise allowed or required by applicable law, and does not relieve the party of its other solicitation requirements under state law or local policies.

ARTICLE 4: PAYMENT OBLIGATIONS

The procuring party will make timely payments to Vendors for goods and services received in accordance with the terms and conditions of the procurement. Payment for goods and services, inspections and acceptance of goods and services ordered by the procuring party shall be the exclusive obligation of such procuring party. Disputes between procuring party and Vendor shall be resolved in accordance with the law and venue rules of the state of the procuring party.

ARTICLE 5: COMMENCEMENT DATE

This Agreement shall take effect after execution of the "Lead Contracting Agency Endorsement and Authorization" or "Participating Agency Endorsement and Authorization," as applicable.

ARTICLE 6: TERMINATION OF AGREEMENT

This Agreement shall remain in effect until terminated by a party giving 30 days written notice to "Lead Contracting Agency"

ARTICLE 7: ENTIRE AGREEMENT

This Agreement and any attachments, as provided herein, constitute the complete Agreement between the parties hereto, and supersede any and all oral and written agreements between the parties relating to matters herein.

ARTICLE 8: CHANGES AND AMENDMENTS

This Agreement may be amended only by a written amendment executed by all parties, except that any alterations, additions, or deletions of this Agreement which are required by changes in Federal and State law or regulations are automatically incorporated into this Agreement without written amendment hereto and shall become effective on the date designated by such law or regulation.

ARTICLE 9: SEVERABILITY

All parties agree that should any provision of this Agreement be determined to be invalid or unenforceable, such determination shall not affect any other term of this Agreement, which shall continue in full force and effect.

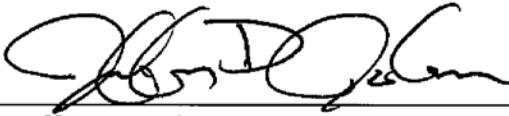
THIS INSTRUMENT HAS BEEN EXECUTED IN TWO OR MORE ORIGINALS BY EXECUTION AND ATTACHMENT OF "THE LEAD CONTRACTING AGENCY ENDORSEMENT AND AUTHORIZATION" OR "PARTICIPATING AGENCY ENDORSEMENT AND AUTHORIZATION," AS APPLICABLE. ONCE EXECUTED, IT IS THE RESPONSIBILITY OF EACH PARTY TO FILE THIS AGREEMENT WITH THE PROPER AGENCY IF REQUIRED BY LOCAL OR STATE LAW.

**PUBLIC PROCUREMENT AUTHORITY
ENDORSEMENT AND AUTHORIZATION**

The undersigned acknowledges, on behalf of the Public Procurement Authority ("Lead Contracting Agency") that he/she has read and agrees to the general terms and conditions set forth in the enclosed Intergovernmental Cooperative Purchasing Agreement regulating use of the Master Price Agreements and purchase of goods and services that from time to time are made available by the Public Procurement Authority to Participating Agencies locally, regionally, and nationally through NPP. Copies of Master Price Agreements and any amendments thereto made available by the Public Procurement Authority will be provided to Participating Agencies and NPP to facilitate use by Participating Agencies.

The undersigned understands that the purchase of goods and services under the provisions of the Intergovernmental Cooperative Purchasing Agreement is at the absolute discretion of the Participating Agencies.

The undersigned affirms that he/she is an agent of the Public Procurement Authority and is duly authorized to sign this Public Procurement Authority Endorsement and Authorization.



BY: Jeffrey D. Johnson
ITS: Administrator/Board Member

Date: 2-13-2014

Public Procurement Authority Contact Information:

Contact Person:	Heidi Chames
Address:	25030 SW Parkway Ave., Suite 330 Wilsonville, OR 97070
Telephone No.:	855-524-4572
Email:	questions@procurementauthority.org

**PARTICIPATING AGENCY
ENDORSEMENT AND AUTHORIZATION**

The undersigned acknowledges, on behalf of _____ ("Participating Agency") that he/she has read and agrees to the general terms and conditions set forth in the enclosed Intergovernmental Cooperative Purchasing Agreement regulating use of the Master Price Agreements and purchase of goods and services that from time to time are made available by the Lead Contracting Agency to Participating Agencies locally, regionally, and nationally through NPP.

The undersigned further acknowledges that the purchase of goods and services under the provisions of the Intergovernmental Cooperative Purchasing Agreement is at the absolute discretion of the Participating Agency and that neither the Lead Contracting Agency nor NPP shall be held liable for any costs or damages incurred by or as a result of the actions of the Vendor or any other Participating Agency. Upon award of contract, the Vendor shall deal directly with the Participating Agency concerning the placement of orders, disputes, invoicing and payment.

The undersigned affirms that he/she is an agent of _____ and is duly authorized to sign this Participating Agency Endorsement and Authorization.

BY: _____
ITS: _____

Date: _____

Participating Agency Contact Information:

Contact Person: _____
Address: _____

Telephone No.: _____
Email: _____

National Purchasing Partners

Member Intergovernmental Cooperative Purchasing Agreement

This Intergovernmental Agreement (Agreement) by and between government entities that execute a Lead Contracting Agency Authorization ("Lead Contracting Agency(ies)") to be supplemented and made a part hereof and participating National Purchasing Partners ("NPP") government entity members ("Participating Agencies") including members of FireRescue GPO and Public Safety GPO, that agree to the terms and conditions of this Agreement. All NPP Lead Contracting Agencies and Participating Agencies shall be considered as "parties" to this agreement.

WHEREAS, upon completion of a formal competitive solicitation and selection process, the Lead Contracting Agencies have entered into Master Price Agreements with one or more Vendors to provide goods and services, often based on national sales volume projections;

WHEREAS, NPP, created by a nonprofit medical center, provides group purchasing marketing and administrative support for governmental entities within the membership. NPP's marketing and administrative services are free to its membership, which includes participating public entities and non-profit institutions throughout the United States and Canada.

WHEREAS, NPP has instituted a cooperative purchasing program under which member Participating Agencies may reciprocally utilize competitively solicited Vendor Contracts through the inclusion of the membership in Lead Contracting Agency bid Solicitation and Master Price Agreements;

WHEREAS, the Master Price Agreements provide that all members of NPP may purchase goods and services on the same terms, conditions and pricing as the Lead Contracting Agency, subject to applicable local and state laws of the Participating Agencies;

WHEREAS, the parties agree to comply with the requirements of the Intergovernmental Cooperation Act as may be applicable to the local and state laws of the Participating Agencies;

WHEREAS, the parties desire to conserve and leverage resources, and to improve the efficiency and economy of the procurement process while reducing solicitation and procurement costs;

WHEREAS, the parties are authorized and eligible to contract with governmental bodies and Vendors to perform governmental functions and services, including the purchase of goods and services; and

WHEREAS, the parties desire to contract with Vendors under the terms of the Master Price Agreements open to all Participating Agencies;

NOW, THEREFORE, the parties agree as follows:

ARTICLE 1: LEGAL AUTHORITY

Each Party represents and warrants that it is eligible to participate in this Agreement because it is a local government or non-profit corporation created and operated to provide one or more governmental functions and possesses adequate legal authority to enter into this Agreement.

ARTICLE 2: APPLICABLE LAWS

The procurement of goods and services subject to this Agreement shall be conducted in accordance with and subject to the relevant statutes, ordinances, rules, and regulations that govern each party's procurement policies. It is the responsibility of each party to ensure it has met all applicable solicitation and procurement requirements, both in state law and local policy.

ARTICLE 3: USE OF BID, PROPOSAL OR PRICE AGREEMENT

- a. Each party will facilitate the cooperative procurement of goods and services.
- b. The procuring party shall be responsible for the ordering of goods and services under this Agreement. A non-procuring party shall not be liable in any fashion for any violation by a procuring party, and the procuring party shall hold non-procuring parties harmless from any liability that may arise from action or inaction of the procuring party.
- c. The procuring party shall not use this agreement as a method for obtaining additional concessions or reduced prices for similar goods and services outside the scope of the Master Price Agreements and NPP.
- d. The exercise of any rights or remedies by the procuring party shall be the exclusive obligation of such procuring party.
- e. The cooperative use of bids, proposals or price agreements obtained by a party to this Agreement shall be in accordance with the terms and conditions of the bid, proposal or price agreement, except as modified where otherwise allowed or required by applicable law, and does not relieve the party of its other bid requirements under state law or local policies.

ARTICLE 4: PAYMENT OBLIGATIONS

The procuring party will make timely payments to Vendors for goods and services received in accordance with the terms and conditions of the procurement. Payment for goods and services, inspections and acceptance of goods and services ordered by the procuring party shall be the exclusive obligation of such procuring party. Disputes between procuring party and Vendor shall be resolved in accordance with the law and venue rules of the state of the procuring party.

ARTICLE 5: COMMENCEMENT DATE

This Agreement shall take effect after execution of the "Lead Contracting Agency Endorsement and Authorization" or "Participating Agency Endorsement and Authorization," as applicable.

ARTICLE 6: TERMINATION OF AGREEMENT

This Agreement shall remain in effect until terminated by a party giving 30 days written notice to the Lead Contract Agency.

ARTICLE 7: ENTIRE AGREEMENT

This Agreement and any attachments, as provided herein, constitute the complete Agreement between the parties hereto, and supersede any and all oral and written agreements between the parties relating to matters herein.

ARTICLE 8: CHANGES AND AMENDMENTS

This Agreement may be amended only by a written amendment executed by all parties, except that any alterations, additions, or deletions of this Agreement which are required by changes in Federal and State law or regulations are automatically incorporated into this Agreement without written amendment hereto and shall become effective on the date designated by such law or regulation.

ARTICLE 9: SEVERABILITY

All parties agree that should any provision of this Agreement be determined to be invalid or unenforceable, such determination shall not affect any other term of this Agreement, which shall continue in full force and effect.

THIS INSTRUMENT HAS BEEN EXECUTED IN TWO OR MORE ORIGINALS BY EXECUTION AND ATTACHMENT OF EACH "LEAD CONTRACTING AGENCY ENDORSEMENT AND AUTHORIZATION" OR "PARTICIPATING AGENCY ENDORSEMENT AND AUTHORIZATION," AS APPLICABLE. ONCE EXECUTED, IT IS THE RESPONSIBILITY OF EACH

**PARTY TO FILE THIS AGREEMENT WITH THE PROPER AGENCY IF
REQUIRED BY LOCAL OR STATE LAW.**

**LEAD CONTRACTING AGENCY
ENDORSEMENT AND AUTHORIZATION**

The undersigned acknowledges, on behalf of South Davis Metro Fire Agency (Lead Contracting Agency) that he/she has read and agrees to the general terms and conditions set forth in the enclosed Member Intergovernmental Cooperative Purchasing Agreement regulating use of the Master Price Agreements and purchase of goods and services that from time to time are made available by Lead Contracting Agencies to Participating Agencies locally, regionally, and nationally through NPP. Copies of Master Price Agreements and any amendments thereto made available by Lead Contracting Agencies will be provided to Participating Agencies and NPP to facilitate use by Participating Agencies.

The undersigned understands that the purchase of goods and services under the provisions of the Member Intergovernmental Cooperative Purchasing Agreement is at the absolute discretion of the Participating Agencies.

The undersigned affirms that he/she is an agent of the South Davis Metro Fire Agency and is duly authorized to sign this Lead Contracting Agency Endorsement and Authorization.

BY: Jeff Bassett
ITS: Fire Chief

Date: 10-3-13

Lead Contracting Agency Contact Information:

Contact Person: Jeff Bassett
Address: 255 S. 100 W
Bountiful, UT 84010

Telephone No.: 801-677-2400
Email: JBassett@SDmetrofire.org

**PARTICIPATING AGENCY
ENDORSEMENT AND AUTHORIZATION**

The undersigned acknowledges, on behalf of _____ (Participating Agency) that he/she has read and agrees to the general terms and conditions set forth in the enclosed Member Intergovernmental Cooperative Purchasing Agreement regulating use of the Master Price Agreements and purchase of goods and services that from time to time are made available by Lead Contracting Agencies to Participating Agencies locally, regionally, and nationally through NPP.

The undersigned further acknowledges that the purchase of goods and services under the provisions of the Member Intergovernmental Cooperative Purchasing Agreement is at the absolute discretion of the Participating Agency and that neither the Lead Contracting Agency nor NPP shall be held liable for any costs or damages incurred by or as a result of the actions of the Vendor or any other Participating Agency. Upon award of contract, the Vendor shall deal directly with the Participating Agency concerning the placement of orders, disputes, invoicing and payment.

The undersigned affirms that he/she is an agent of _____ and is duly authorized to sign this Participating Agency Endorsement and Authorization.*

BY: _____ Date: _____
ITS: _____

Participating Agency Contact Information:

Contact Person: _____
Address: _____

Telephone No.: _____
Email: _____

* In addition to execution of this Member Intergovernmental Cooperative Purchasing Agreement, all Participating Agencies must be registered members of NPP and/or FireRescue GPO in order to access NPP competitively bid contracts. Registration is fast and free. Go to www.mynpp.com or contact a customer service representative at 1-800-810-3909 or customerservice@mynpp.com.

ESTIMATED 2015 SCBA GRANT

Updated October 4 2016

Sales Tax

1.085

[illegible]



3801 Fruit Valley Rd.
Suite C
Vancouver, WA 98660

Quote

Date 9/29/2016
Quote # QT1049520
Expires 10/29/2016
Sales Rep Baker, Gregory J
PO #
Shipping Method FedEx Ground

AFD ORDER

Bill To
ANACORTES FIRE DEPARTM...
1016 13th St.
Anacortes WA 98221

Ship To
ANACORTES FIRE DEPARTMENT
1016 13th St.
Anacortes WA 98221

Item	Alt. Item #	Units	Description	QTY	Unit Sales Pr	Amount
X3415N22200202			SCBA Model: Air-Pak X3 with Snap-Change Harness: Standard Harness Pressure: 5500 Belt Type: EZ-Scape Pro, Fixed Escape Rope: 50' T-Safe Rope / Lightning GT Hook / F4 Descender Regulator Type: Quick Connect Hose EBSS: Dual EBSS Airline Option: None Console Type: Pass Case: No Case Packaging: 2 SCBA Per Box	35	5,115.00	179,025.00
201215-02			AV-3000 HT (M), KVL R	70	265.65	18,595.50
200970-01			CYL&VALV,QD,CARB,45/5500 ASSY	35	1,070.00	37,450.00
200970-01			CYL&VALV,QD,CARB,45/5500 ASSY	35	0.00	0.00

Subtotal 235,070.50
Shipping Cost (FedEx Ground) 0.00
Tax Total 19,980.99
Total \$255,051.49

This Quotation is subject to any applicable sales tax and shipping & handling charges that may apply. Tax and shipping charges are considered estimated and will be recalculated at the time of shipment to ensure they take into account the most current local tax information.

All returns must be processed within 30 days of receipt and require a return authorization number and are subject to a restocking fee.

Custom orders are not returnable. Effective tax rate will be applicable at the time of invoice.



QT1049520



3801 Fruit Valley Rd.
Suite C
Vancouver, WA 98660

Quote

Date 9/30/2016
Quote # QT1049779
Expires 10/30/2016
Sales Rep Baker, Gregory J
PO # SCBA Scott Rit Kit
Shipping Method FedEx Ground

AFD ORDER

Bill To
ANACORTES FIRE DEPARTM...
1016 13th St.
Anacortes WA 98221

Ship To
ANACORTES FIRE DEPARTMENT
1016 13th St.
Anacortes WA 98221

Item	Alt. Item #	Units	Description	QTY	Unit Sales Pri	Amount
200954-05			RIT-PAK III ASSY,5500 PSI	4	2,650.00	10,600.00
200972-01			CYL&VALV,CGA,CARB,60/5500 ASSY	2	1,305.00	2,610.00
200972-01			CYL&VALV,CGA,CARB,60/5500 ASSY	2	0.00	0.00

SCBA Rit Kit for 5500 PSI

Subtotal	13,210.00
Shipping Cost (FedEx Ground)	0.00
Tax Total	1,122.85
Total	\$14,332.85

This Quotation is subject to any applicable sales tax and shipping & handling charges that may apply. Tax and shipping charges are considered estimated and will be recalculated at the time of shipment to ensure they take into account the most current local tax information.

All returns must be processed within 30 days of receipt and require a return authorization number and are subject to a restocking fee.

Custom orders are not returnable. Effective tax rate will be applicable at the time of invoice.



QT1049779



3801 Fruit Valley Rd.
Suite C
Vancouver, WA 98660

Quote

Date 9/29/2016
Quote # QT1035624
Expires 10/28/2016
Sales Rep Baker, Gregory J
PO # SCBA
Shipping Method FedEx Ground

LA CONNER QUOTE

Bill To
ANACORTES FIRE DEPARTM...
1016 13th St.
Anacortes WA 98221

Ship To
ANACORTES FIRE DEPARTMENT
1016 13th St.
Anacortes WA 98221

Item	Alt. Item #	Units	Description	QTY	Unit Sales Pri...	Amount
201215-02			AV-3000 HT (M), KVL R	30	265.50	7,965.00
200129-01A			CARBON & VALVE ASY,45MIN 4500	15	1,070.00	16,050.00
Scott Part	X3414N22200...		X3414N22200202 Scott Part X3 4.5 W/ SNAP CHANGE QUIC DISCONNECT PASS DUAL EBSS WITH BELT	15	5,115.00	76,725.00
200129-01A	SCBA QUOTE		SCBA QUOTE FOR LA CONNER CARBON & VALVE ASY,45MIN 4500	15	0.00	0.00

FREE FREIGHT

Subtotal 100,740.00
Shipping Cost (FedEx Ground) 0.00
Tax Total 8,562.90
Total \$109,302.90

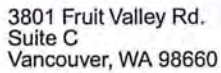
This Quotation is subject to any applicable sales tax and shipping & handling charges that may apply. Tax and shipping charges are considered estimated and will be recalculated at the time of shipment to ensure they take into account the most current local tax information.

All returns must be processed within 30 days of receipt and require a return authorization number and are subject to a restocking fee.

Custom orders are not returnable. Effective tax rate will be applicable at the time of invoice.



QT1035624



Date	9/30/2016
Quote #	QT1049774
Expires	10/30/2016
Sales Rep	Baker, Gregory J
PO #	SCBA Scott Rit Kit
Shipping Method	FedEx Ground

LA - CONUER CS2082

ANACORTES FIRE DEPARTM...
1016 13th St.
Anacortes WA 98221

ANACORTES FIRE DEPARTMENT
1016 13th St.
Anacortes WA 98221

Subtotal	3,675.00
Shipping Cost (FedEx Ground)	0.00
Tax Total	312.38
Total	\$3,987.38

This Quotation is subject to any applicable sales tax and shipping & handling charges that may apply. Tax and shipping charges are considered estimated and will be recalculated at the time of shipment to ensure they take into account the most current local tax information.

Custom orders are not returnable. Effective tax rate will be applicable at the time of invoice.



QT1049774

Ph: 206-622-2875
TF: 800-426-6633
Fax: 206-622-2723
nwsales@lncurtis.com
DUNS#: 00-922-4163

CURTIS

TOOLS FOR HEROES

Northwest Division
629 So. Industrial Way
Seattle, WA 98108
www.LNCURTIS.com
Quotation No. 40804

V D H 11277

Quotation

CUSTOMER:	SHIP TO:	QUOTATION NO.	ISSUED DATE	EXPIRATION DATE
Skagit County Fire District 17 6310 Guemes Island Road Anacortes WA 98221	Skagit County Fire District 17 6310 Guemes Island Road Anacortes WA 98221	40804	08/05/2016	10/04/2016
		SALESPERSON	CUSTOMER SERVICE REP	
		Nik Taranik ntaranik@lncurtis.com 206-953-3507	Dave Danekas ddanekas@lncurtis.com 206-596-7903	

REQUISITION NO.	REQUESTING PARTY	CUSTOMER NO.	TERMS	OFFER CLASS
	GERRY FRANCIS	C33439	Net 30	FR
F.O.B.	SHIP VIA	REQ. DELIVERY DATE		
DEST	Best Way			

NOTES & DISCLAIMERS

THANK YOU FOR THIS OPPORTUNITY TO QUOTE. WE ARE PLEASED TO OFFER REQUESTED ITEMS AS FOLLOWS. IF YOU HAVE ANY QUESTIONS, NEED ADDITIONAL INFORMATION, OR WOULD LIKE TO PLACE AN ORDER, PLEASE CONTACT YOUR SALESPERSON OR CUSTOMER SERVICE REP AS NOTED ABOVE.

TRANSPORTATION IS INCLUDED IN BELOW PRICING.

LN	QTY	UNIT	PART NUMBER	DESCRIPTION	UNIT PRICE	TOTAL PRICE
1	1		CSSX2M4SR-VER2 EAGLE AIR	Mobile Containment Fill Station with Vertical Control Panel	\$20,458.39	\$20,458.39
2	1		7066HC06CH0 EAGLE AIR	UN/ISO Air Storage System	\$0.00	\$0.00

Six, 6000 psig UN/ISO cylinders mounted in a horizontal 3x2 rack with valve protectors as per NFPA standards, piped to form a total of four cascade banks. Each cylinder shall be supplied with a CGA 702 nut & nipple assembly and male JIC inlet/outlet connection fitting. Six, 6000 psig 10-ft. hoses shall be supplied to connect the UN/ISO cylinders to the fill station control panel.

(Price included with Fill Station above)

Ph: 206-622-2875
TF: 800-426-6633
Fax: 206-622-2723
nwsales@lncurtis.com
DUNS#: 00-922-4163

CURTIS

TOOLS FOR HEROES

Northwest Division
629 So. Industrial Way
Seattle, WA 98108
www.LNCURTIS.com
Quotation No. 40804

LN	QTY	UNIT	PART NUMBER	DESCRIPTION	UNIT PRICE	TOTAL PRICE
----	-----	------	-------------	-------------	------------	-------------

Notes:

1. Six, 6000 psig hoses to connect the air storage system to the above fill station/control panel is included in our scope of supply.
2. One, high-pressure hose to connect the stationary compressor to the mobile fill control panel is NOT included in our scope of supply.
3. A vent hole must be cut in the truck compartment floor as shown in the attached drawing.
4. The compartment must be a minimum 25"(D).
5. The fill station is designed to be mounted in an outside compartment (loading height) and must vent to the outside of the truck.

We include services by our Eagle Certified Tech to connect the fill station and storage system and test all systems to factory spec.

Placement of the fill station and storage cylinders would be responsibility of the fire department.

SMALL BUSINESS

CAGE CODE: 5E720
DUNS NUMBER: 009224163
SIC CODE: 5099
FEDERAL TAX ID: 94-1214350

THIS PRICING REMAINS FIRM UNTIL 10/04/2016. CONTACT US FOR UPDATED PRICING AFTER THIS DATE.

Subtotal	\$20,458.39
Tax Total	\$1,738.96
Transportation	\$0.00
Total	\$22,197.35



City Council Agenda Bill

Meeting Date: 10/24/2016 **Agenda Item:** ERR Excavator

Subject: Excavator purchase

Staff Contact: Fred Buckenmeyer, Public Works Director

Approved for Submittal to Council by	
	Laurie Gere, Mayor
	Steve Hoglund, Finance Director
	Darcy Swetnam, City Attorney

Action Type	
	Ordinance No.
	Code Revision
	Resolution No.
	Contract
	Public Hearing
	Staff Report

Summary Statement: Public Works is recommending the purchase of a mini excavator. This excavator will be used by multiple departments including Water, Streets and WTP lagoon cleaning. This excavator allows the crew to work in narrower spaces than a typical backhoe. It has a zero clearance design allowing it position immediately adjacent to an object and not make contact during turning movements. We will use this machine to perform our annual WTP lagoon excavations with city staff and not hire a contractor. We typically spend over 30K per year on contractor lagoon excavations.

Background: The Case 580K backhoe (ER416) that this excavator will replace is 22 years old and has outlived its service life. It has been in the CFP for more than 2 years and has an adequate amount of replacement funding. In addition, we are also surplusng a second backhoe, thereby reducing the fleet. The equipment is available on the State contract

Budget Impact	
Amount Budgeted	0
Budget Account (BARS)	501.790.594.48.60
Proposed Expenditure	69,500.00
Budget Amendment Required?	Yes
Revenue Source	ER replacement

Proposed Contract	
Contractor	
Amount	
Start Date	
End Date	

Previous Council/Committee Action: [Click here to enter text.](#)

Competing Viewpoints Considered: Maintain the existing backhoe.

Recommended Motion: : I move to authorize the purchase of the 2016 Yanmar 80 Excavator to replace Case 580K backhoe ER416.

Alternative Actions: [Click here to enter text.](#)

Attachments (listed in order presented):

1. Washington tractor quote with trade in value and Spec sheet

Quote Id: 14102748

Prepared For:
City Of Anacortes



Prepared By: **Ryan Ostrom**

Washington Tractor, Inc.
4220 Old Highway 99 So
Mount Vernon, WA 98273

Tel: 360-424-7995

Fax: 360-424-0403

Email: rostrom@washingtontractor.com

Date: 27 September 2016

Offer Expires: 27 October 2016

Confidential



Quote Summary

Prepared For:

City Of Anacortes
2201 37th St
Po Box 410
Anacortes, WA 98221
Business: 360-293-1918

Prepared By:

Ryan Ostrom
Washington Tractor, Inc.
4220 Old Highway 99 So
Mount Vernon, WA 98273
Phone: 360-424-7995
rostrom@washingtontractor.com

This quote is based on the Washington State Contract # 10212. Your purchase order must be made out to washington tractor inc. Reference the Washington State Contract # 10212 and this quote ID number. Please email documents to Washington Tractor at rostrom@washingtontractor.com or fax to 360-424-0403 and we will process the order with Yanmar.

Quote Id: 14102748
Created On: 27 September 2016
Last Modified On: 05 October 2016
Expiration Date: 27 October 2016

Equipment Summary	Selling Price	Qty	Extended
2016 YANMAR VIO80 -1A-CRCUS	\$ 84,298.80 X	1 =	\$ 84,298.80
2016 YANMAR T30	\$ 1,253.00 X	1 =	\$ 1,253.00
2016 YANMAR A-T48	\$ 1,340.50 X	1 =	\$ 1,340.50

Equipment Total **\$ 86,892.30**

Trade In Summary	Qty	Each	Extended
1990 CASE 580	1	\$ 10,000.00	\$ 10,000.00
PayOff			\$ 0.00
Total Trade Allowance			\$ 10,000.00
1994 CASE 580	1	\$ 14,000.00	\$ 14,000.00
PayOff			\$ 0.00
Total Trade Allowance			\$ 14,000.00

Trade In Total **\$ 24,000.00**

Quote Summary

Equipment Total	\$ 86,892.30
Trade In	\$ (24,000.00)
LICENSE FEES	\$ 0.00
SubTotal	\$ 62,892.30
Sales Tax - (8.50%)	\$ 5,345.85
Est. Service Agreement Tax	\$ 0.00
Total	\$ 68,238.15
Down Payment	(0.00)
Rental Applied	(0.00)
Balance Due	\$ 68,238.15

Salesperson : X _____

Accepted By : X _____

**JOHN DEERE**

Selling Equipment



Quote Id: 14102748

Customer: CITY OF ANACORTES

2016 YANMAR VIO80 -1A-CRCUS

Hours: 0

Stock Number:

				Selling Price
				\$ 84,298.80
Code	Description	Qty	Unit	Extended
EX	VIO80 CAB RUBBER TRACKS	1	\$ 113,054.00	\$ 113,054.00
Dealer Attachments				
KIT-HT-V100-1	HYD THUMB	1	\$ 4,850.00	\$ 4,850.00
112223	FACTORY INSTALLATION OF THUMB	1	\$ 350.00	\$ 350.00
11037	FREIGHT FROM FACTORY	1	\$ 1,416.00	\$ 1,416.00
Dealer Attachments Total				\$ 6,616.00
Suggested Price				\$ 119,670.00
Customer Discounts				
Customer Discounts Total			\$ -35,371.20	\$ -35,371.20
Total Selling Price				\$ 84,298.80

2016 YANMAR T30

Hours: 0

Stock Number:

				Selling Price
				\$ 1,253.00
Code	Description	Qty	Unit	Extended
T30	30" DIGGING BUCKET	1	\$ 1,790.00	\$ 1,790.00
Suggested Price				\$ 1,790.00
Customer Discounts				
Customer Discounts Total			\$ -537.00	\$ -537.00
Total Selling Price				\$ 1,253.00

2016 YANMAR A-T48

Hours: 0

Stock Number:

Selling Price
\$ 1,340.50



JOHN DEERE

Selling Equipment



Quote Id: 14102748

Customer: CITY OF ANACORTES

Code	Description	Qty	Unit	Extended
A-T48	48' DITCHING BUCKET	1	\$ 1,915.00	\$ 1,915.00
Suggested Price				\$ 1,915.00
Customer Discounts				
Customer Discounts Total			\$ -574.50	\$ -574.50
Total Selling Price				\$ 1,340.50

QUICK SPECS

Weight	18,136 lbs
Horsepower	56.9 hp
Digging Depth	15'4"

Who knew
zero tail swing
could be this
powerful?

Show up with the wrong equipment and it can be a really long day. The ViO80-1A, our largest true zero tail swing excavator, goes where bigger, clunkier machines simply can't. You get the flexibility to work effectively against buildings or obstacles without sacrificing the power to do the job right. The 56.9-hp Tier 4 Final diesel engine comes with Yanmar's legendary durability and fuel efficiency built right in. Couple that with unmatched operator comfort, ease of operation and simple maintenance and you'll always have the right machine for the job.

INNOVATIVE FEATURES



True Zero Tail Swing

Yanmar introduced the world's first zero tail swing excavator in 1993. Today, our true zero tail swing technology means no part of the housing extends beyond the tracks. The entire machine operates within its tracks, so you can work efficiently almost anywhere with less damage to the machine and the worksite.



Hydraulic Quick Coupler Comes Standard

The standard hydraulic quick coupler makes changing buckets fast and easy. With the exception of fitting and removing the safety lock pin, the entire operation is performed electronically while you're seated in the comfort of the cab. Less hassle. Less downtime. More productivity.



A Cab Almost As Comfortable As Your Living Room

The spacious ViO80-1A cab is designed for more elbow and leg room. The standard equipment heating and air conditioning system means you can work comfortably year round. And the sturdy, sound-blocking, anti-vibration construction means a smooth, quiet ride. All it needs is a TV.



ViO80-1A

POWERFUL, EFFICIENT ELECTRONICALLY CONTROLLED 56.9-HP TIER 4 FINAL DIESEL

VIPPS (VIO PROGRESSIVE 3-PUMP HYDRAULIC SYSTEM)

EASY-TO-OPERATE JOYSTICK CONTROLS WITH ARMRESTS REDUCE OPERATOR FATIGUE

SPRING STEEL CYLINDER ROD GUARDS AND HOSE PROTECTION ON BOOM AND BLADE CYLINDERS

INTEGRATED BOOM LIGHT PROTECTED FROM DAMAGE

ANGLED CRAWLER FRAME REDUCES FOREIGN MATTER BUILD-UP

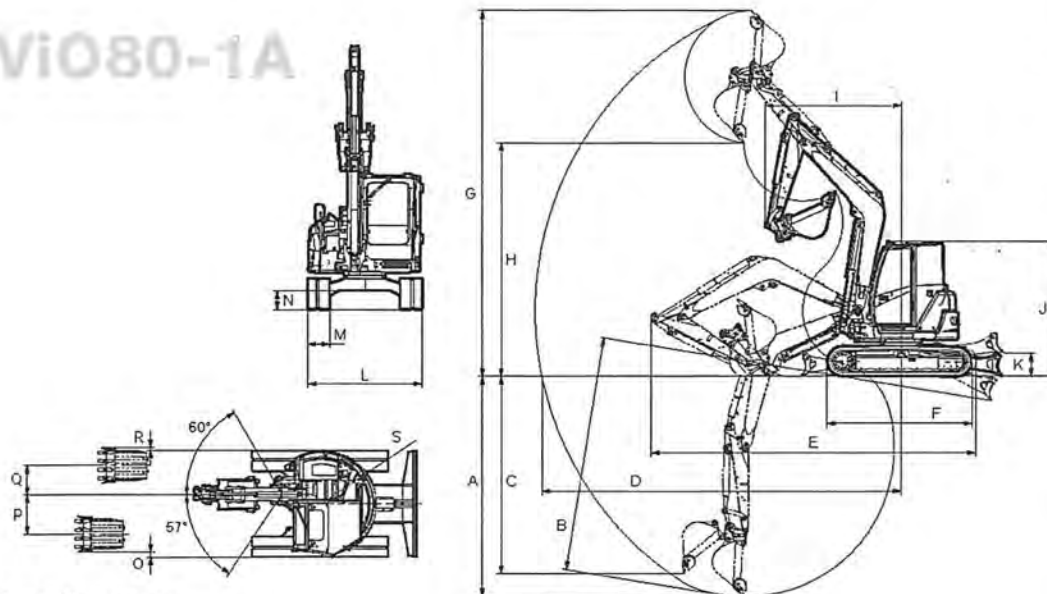
ECO & AUTO-DECELERATION MODE STANDARD

AUTOMATIC SHIFTING 2-SPEED TRAVEL

ROOMY ROPS/FOPS/OPG CABIN



ViO80-1A



Dimensions - ViO80-1A

	Rubber Track	Steel Track
A	14'5" (4400)	14'5" (4430)
B	15'4" (4680)	15'5" (4710)
C	12'11" (3940)	13'0" (3950)
D	23'5" (7140)	23'11" (7280)
E	21'2" (6460)	
F	9'6" (2890)	
G	23'9" (7230)	23'6" (7200)
H	15'2" (4620)	15'1" (4590)
I	8'11" (2720)	
J	8'10" (2680)	8'10" (2680)
K	1'6" (460)	1'4" (440)
L	7'5" (2270)	7'4" (2260)
M	1'6" (450)	
N	1'3" (390)	1'2" (360)
O	5" (120)	
P	2'9" (840)	
Q	2'0" (620)	
R	2" (60)	
S	3'9" (1135)	

Specifications

Model		ViO80-1A	
Type		Cab. Rubber Track	Cab. Steel Track
Operating Weight	lbs (kg)	18136 (8225)	18268 (8285)
Engine	Type	Water-cooled 4-cycle diesel	
	Model	YANMAR 4TNV98C-WBV	
	Rated Output	HP (kW)/rpm	56.9 (42.4) / 2000
	Maximum Output at High Idle Speed	HP (kW)/rpm	55.7 (41.5) / 1900
Performance	Max Digging Force, Bucket / Arm	lbs (kN)	w/ OC - 11330 (50.4) / 8363 (37.2) : w/o OC - 14275 (63.5) / 8363 (37.2)
	Traveling Speed, High / Low	MPH (km / h)	2.8 (4.5) / 1.6 (2.5) 2.6 (4.1) / 1.4 (2.3)
	Swing Speed	RPM	9.0
	Boom Swing Angle, (L / R)	degrees	57° / 60°
	Gradability	degrees	30°
Ground Contact Pressure (Rubber Track)		PSI (kPa)	5.2 (35.8) 5.25 (36.2)
Hydraulic System	Pump Capacity	GPM (L / min)	18.6 (70.3) x 2 + 14.1 (53.2) + 5.0 (19.0)
	Main Relief Set Pressure	PSI (MPa)	3698 (25.5) x 2 + 3481 (24.0) + 421 (2.9)
Blade Dimensions	Width	ft-in (mm)	7'5" (2260)
	Stroke, Raise / Lower from G.L.	ft-in (mm)	1'6" (460) / 1'7" (480) 1'5" (440) / 1'8" (500)
Fuel tank capacity		Gals (L)	30.4 (115)

Hydraulic PTO

Model	ViO80-1A		
Specification	Output	PSI (kPa)	GPM (L / min)
		1900RPM	1100RPM
Combined Flow, Double Actions		3481 (24000)	31.7 (120.0) 20.1 (76)

Lifting Capacity

LIFT POINT HEIGHT In (mm)	(R) LIFT RADIUS in (mm)											
	RATED LIFT CAPACITY OVER END BLADE DOWN				RATED LIFT CAPACITY OVER END BLADE UP				RATED LIFT CAPACITY OVER SIDE BLADE UP			
	MAX	196.9 (5000)	157.1 (4000)	118.1 (3000)	MAX	196.9 (5000)	157.1 (4000)	118.1 (3000)	MAX	196.9 (5000)	157.1 (4000)	118.1 (3000)
196.9 (5000)	*3638 (1650)		*3572 (1620)		*3550 (1610)		*3461 (1570)		2734 (1240)		*3550 (1610)	
157.5 (4000)	*3417 (1550)	*3417 (1550)	*3572 (1620)		2403 (1090)	*2734 (1240)	*3417 (1550)		2271 (1030)	2491 (1130)	*3528 (1600)	
118.1 (3000)	*3483 (1580)	*3616 (1640)	*4233 (1920)	*5468 (2480)	2028 (920)	2668 (1210)	*4123 (1870)	*5336 (2420)	1896 (860)	2447 (1110)	*4145 (1880)	*5534 (2510)
78.7 (2000)	*3351 (1520)	*3946 (1790)	*5027 (2280)	*6879 (3120)	1830 (830)	2513 (1140)	3594 (1630)	*6174 (2800)	1697 (770)	2315 (1050)	3395 (1540)	4806 (2180)
39.4 (1000)	*3395 (1540)	*4255 (1930)	*5710 (2590)	*7651 (3470)	1764 (800)	2381 (1080)	3439 (1560)	4564 (2070)	1675 (760)	2249 (1020)	3175 (1440)	4255 (1930)
Ground (0)	*3373 (1530)	*4321 (1960)	*5865 (2660)	*8070 (3660)	1830 (830)	2337 (1060)	3307 (1500)	4873 (2210)	1719 (780)	2160 (980)	3153 (1430)	4542 (2060)
-39.4 (-1000)	*3329 (1510)	*4057 (1840)	*5468 (2480)	*7585 (3440)	2028 (920)	2315 (1050)	3285 (1490)	5137 (2330)	1918 (870)	2160 (980)	3087 (1400)	4674 (2120)
-78.7 (-2000)	*2976 (1350)		*4498 (2040)	*6218 (2820)	2491 (1130)		3373 (1530)	5292 (2400)	2425 (1100)		3197 (1450)	4961 (2250)

* Rated Hydraulic lift capacity

Standard Equipment

Hydraulic Quick Coupler
 Blade
 Boom Swing Function
 Rubber Track / Steel Track
 Auxiliary Valve and Plumbing
 Radio Antenna and Connection Harness
 Back Mirror/Side Mirror
 2-way Control Pattern Change
 ROPS / OPG Cabin
 Windshield Washer
 Air Conditioner
 Defroster
 Joystick Pilot Controls
 Arm Rests (Adjustable)
 Suspension and Reclining Seat
 Seat Belt
 PTO Switch
 Travel Automatic Dual Speed Switch
 Auto Deceleration Switch
 Eco Mode Switch
 Engine Stop Switch
 Traveling Alarm
 Floor Mats
 Evacuation Hammer

Please note that the standard equipment may vary from this list. Consult your Yanmar dealer for confirmation.



City Council Agenda Bill

Meeting Date: 10/24/2016

Agenda Item: 5e

Subject: Interlocal Agreement with Whatcom County

Staff Contact: Gary Robinson

Approved for Submittal to Council by	
	Laurie Gere, Mayor
	Steve Hoglund, Finance Director
	Darcy Swetnam, City Attorney

Action Type	
	Ordinance No.
	Code Revision?
	Resolution No.
x	Contract
	Public Hearing
	Staff Report

Summary Statement: Agreement with Whatcom County for the utilization of a Jail Work Crew for the purpose of assisting with ivy removal from city parks specifically Rotary Park.

Background: The City has entered into similar agreements with Whatcom County each year to obtain four 10-hour crew days of ivy removal at a very reasonable rate. The \$1,700 cost of the Whatcom crew is split evenly with the Anacortes Rotary Club.

Budget Impact	
Amount Budgeted	\$850
Budget Account (BARS)	101.410.576.80.31
Proposed Expenditure	\$850
Budget Amendment ?	NO
Revenue Source	Parks budget

Proposed Contract	
Contractor	Whatcom County
Amount	\$1700
Start Date	11/1/16
End Date	12/31/16

Previous Council/Committee Action: None

Competing Viewpoints Considered: None

Recommended Motion: I move to authorize the Mayor to enter into the 2016 Interlocal Agreement for Work Crew Service with Whatcom County.

Alternative Actions: Refuse to authorize agreement

Attachments (listed in order presented): Interlocal agreement

**INTERLOCAL AGREEMENT
For Work Crew Services
by and between
The City of Anacortes
and
Whatcom County**

THIS INTERLOCAL AGREEMENT (the "Agreement") is entered into by and between the City of Anacortes and Whatcom County pursuant to the Washington Interlocal Cooperative Act, Chapter 39.34 RCW.

I. PURPOSE: This Agreement between the City of Anacortes and Whatcom County is for the utilization of a Jail Work Crew for the purpose of assisting with ivy removal from city parks specifically Rotary Park. This agreement will define the services provided by each party as well as the compensation for these services.

II. PAYMENT: Whatcom County shall be paid in accordance with Exhibit A.

III. SERVICES: Whatcom County agrees to furnish a Jail Work Crew to the City of Anacortes for the purpose of ivy removal at Rotary Park as defined by the City of Anacortes.

A. The County Shall perform services as follows:

1. Provide one offender crew averaging five (5) persons, plus a staff crew chief to direct and monitor the work of ivy removal. Safety will be a primary concern and may be cause to refuse or terminate activities.
2. Provide transportation of crew members, staff and tools for this assigned project, plus crew member safety clothing of reflective vest, safety helmet, rain gear, gloves, plus eye and ear protection for safe equipment operation. Exhibit B.
3. Provide Worker's Compensation insurance coverage for the County Jail Work Crew members to the full extent required by law.

B. The City of Anacortes shall perform services as follows:

1. Provide the schedule of projects to be completed by the County Jail Work Crew.
2. Provide the list of duties, location, and priorities of the job to be completed.
3. Provide technical, staff and equipment support and direction on the project.
4. Using best practices provide specialized tools and supplies or conduct the duties necessary to complete tasks the Jail Work Crew cannot accomplish with tools standard to the work crew vehicle listed in Exhibit B.
5. Provide equipment, supplies, and cost responsibility for disposal of all project materials as necessary.
6. Provide staff to review the project activities to ensure they meet quality consistent with the City of Anacortes standards.

IV. TERM: The term of this Agreement shall commence on the first day of November, 2016, and shall, unless terminated or renewed as elsewhere provided in the Agreement, terminate on the thirty-first day of December 2016. Scheduled projects will not exceed a total of 4 ten hour days within this time period.

V. MODIFICATIONS: Either party may request changes to this Agreement. Any and all modifications, to be valid and binding upon either party, shall be in writing and signed by both of the parties.

VI. FUNDS: Funds for the payment of services to be rendered under this Agreement will be provided by the City of Anacortes.

VII. ADMINISTRATION: No new or separate legal or administrative entity is created to administer the provisions of this Agreement.

VIII. LEGAL RELATIONSHIP: This Agreement does not create an employer-employee relationship between the City of Anacortes and Whatcom County or the City of Anacortes and any member of the County Jail Work Crew.

IX. MUTUAL INDEMNITY: 1. To the extent of its comparative liability, each party agrees to indemnify, defend and hold the other party, its elected and appointed officials, employees, agents and volunteers, harmless from and against any and all claims, damages, losses and expenses, including but not limited to court costs, attorney's fees and alternative dispute resolution costs, for any personal injury, for any bodily injury, sickness, disease or death and for any damage to or destruction of any property (including the loss of use resulting therefrom) which are alleged or proven to be caused by an act or omission, neglect or otherwise, of its elected and appointed officials, employees, agents or volunteers.

In the event of any concurrent act or omission of the parties, each party shall pay its proportionate share of any damages awarded. The parties agree to maintain a consolidated defense to claims made against them and to reserve all indemnity claims against each other until after liability to the claimant and damages, if any, are adjudicated. If any claim is resolved by voluntary settlement and the parties cannot agree upon apportionment of damages and defense costs, they shall submit apportionment to binding arbitration.

2. Survival of Indemnity Obligations. The parties agree all indemnity obligations shall survive the completion, expiration or termination of this Agreement.

X. RECORDING: Whatcom County shall promptly record this Agreement with the Auditor's Office in accordance with Chapter RCW 39.34.

XI. RESPONSIBLE PERSONS: The persons responsible for administration of this Agreement shall be the Whatcom County Sheriff and the City of Anacortes Parks and Recreation Director.

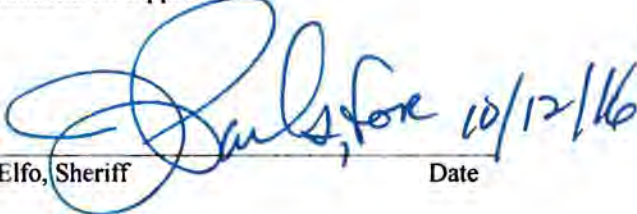
XII NOTICES: All notices required to be given under this Agreement shall be given in person or by mail, delivered to the following addresses:

City of Anacortes
Parks and Recreation
Attention: Jonn Lunsford
PO Box 547
904 6th St.
Anacortes, WA 98221

Whatcom County
Sheriff's Office
Attention: Bill Elfo
311 Grand Ave.
Bellingham, WA 98225

EXECUTED this _____ day of _____, 20 ____ for WHATCOM COUNTY by:

Recommend for Approval:


Bill Elfo, Sheriff Date

Approved as to form:


Prosecuting Attorney Date

Approved:

By: _____
Jack Louws, Whatcom County Executive Date

STATE OF WASHINGTON)
) ss
COUNTY OF WHATCOM)

On this _____ day of _____, 20 __, before me personally appeared JACK LOUWS, to me known to be the EXECUTIVE OF WHATCOM COUNTY, who executed the above instrument and who acknowledged to me the act of signing and sealing thereof.

NOTARY PUBLIC in and for the State of Washington,
residing at _____. My
Commission expires _____.

EXECUTED this _____ day of _____, 20____ for the **CITY OF ANACORTES** by:

Recommended for Approval:

Director of Parks and Recreation Date

Approved as to form:

City Attorney Date

Approved:

Mayor Date

STATE OF WASHINGTON)
) ss
COUNTY OF SKAGIT)

On this _____ day of _____, 20____, before me personally appeared _____, to me known to be the MAYOR of the City of Anacortes who executed the above instrument and who acknowledged to me the act of signing and sealing thereof.

NOTARY PUBLIC in and for the State of Washington,
residing at _____. My commission expires
_____.



EXHIBIT A
(COMPENSATION)

1. The Whatcom County Sheriff's Office will be compensated at the rate of \$425.00 per 10-hour day per offender work crew provided by it to the City of Anacortes. Scheduled projects will consist of 4 ten hour days. The contract compensation will be \$1,700.00.
2. The Whatcom County Sheriff's Office will invoice the City of Anacortes with supporting documentation, specifying the dates offender crews were provided.
3. The City of Anacortes will compensate the Whatcom County Sheriff's Office within 30 days of submittal of an invoice with appropriate support documentation.

**EXHIBIT B
(SUPPLIES)**

EFFECTIVE DATE: January 1, 2016

RE: Standard Trailer Inventory

SHERIFF'S OFFICE OFFENDER CREW INVENTORY

TOOLS	STANDARD INVENTORY
VAN:	
First Aid Kit	1
Traffic Cones	6
CREW LEADER:	
First Aid Kit (trail pack type)	1
Phone	1
TRAILER:	
5 Gallon Water Container w/cup holder	1
5 Gallon Gas Can	1
1 Gallon Gas Can	2
Pry Bar	2
Pulaski Axes	7
Wheelbarrows (w/hard tires)	2
Push Broom (road)	1
15" Hand Weeders	7
Anvil Pruners	7
Bow Saw (21")	1
Pitchfork D handle	3
Garden Rakes	2
Leaf Rakes	4
Shovels, Flat	4
Shovels, Round	7
Shovels, Grain	2
Sledge Hammer	2
Weed Eaters	5
Hard Hat w/face shield and ear	7
Rain Gear	7
Safety Vests	8
Boots (safety toe)	8
Gloves	14
Ear Plugs (box 200)	1
Safety Glasses	7



City Council Agenda Bill

Meeting Date: 10/24/2016

Agenda Item: 6a

Subject: Public Hearing and request for Council action on proposed changes to the municipal code to comply with the Stormwater NPDES permit

Staff Contact: John Franz

Approved for Submittal to Council by	
☐	Don Measamer, Director
☐	
☐	
☐	
☐	

Action Type	
X	Public Hearing
X	Discussion
X	Action
☐	
☐	
☐	

Summary Statement: The stormwater permit issued to the City of Anacortes by the Department of Ecology requires that LID (Low Impact Development) practices shall be the preferred and commonly used approach for stormwater management. The LID requirements must apply to all applications for new and re-development projects submitted beginning in January 2017. In order to comply with the LID requirement the municipal code will have to be updated. The portion of the code that staff is submitting to Council for the update are attached. City Council review, discussion and input on the proposed changes are invited.

Background: The draft stormwater management municipal code changes were presented by David Roberts of Kulshan Services at a study session on October 10, 2016. At the study session concerns were expressed about the washing of automobiles and cleaning commercial buildings. Basically nothing can be cleaned in a way that would allow pollutants to runoff to the storm drain system. Using a pressure washer, or detergents, or even hot water can liberate pollutants that can be damaging to the Puget Sound. The stormwater manual contains a BMP, number S431, which explains cleaning of vehicles, equipment, buildings and structures. A copy of BMP S431 is attached for reference. Another issue that was brought up at the study session is how city staff would approach enforcement of the new requirements. The stormwater program contains a policy for escalating enforcement of code violations. This policy is currently in place. The initial response by city staff is to meet with the responsible party/property owner and discuss the stormwater issue and provide information and technical assistance. If necessary this is followed up with a letter and an appointment for a follow-up inspection. Any necessary follow up action would be a notice of violation and establishing a deadline for correction, potential for fines or community service, the possibility that the city would correct the problem and bill the owner and ultimately civil or even criminal prosecution. This policy has been employed numerous times in the last

few years, usually ending with technical advice. Car dealerships and auto body shops have been talked to about car washing, commercial establishments have been counseled on pressure washing, etc. Homeowner car washing is a little different. No city staff is confronting home owners about car washing. Activities to educate the public about activities that they can take at home to keep storm water clean and protect the Puget Sound are being participated in, and more is being contemplated.

Previous Council/Committee Action: The proposed changes to the municipal code were presented to the Council at a study session on October 10, 2016.

Competing Viewpoints Considered: The Samish Nation, the Swinomish Nation, the Port of Anacortes, engineering firms, developers, builders and contractors, the Fidalgo Bay Aquatic Reserve Citizens Advisory Committee, City Staff and the public have been invited to comment on the proposed changes.

Recommended Motion: At the close of the public hearing, move to adopt Ordinance 2991 - An Ordinance adopting, repealing and amending AMC Chapter 13.11; 13.36, Chapter 16.04, Sections 17.04.050 and 17.54.050 thru 17.54.090, Chapter 18.12 and 18.30 thru 18.40 and portions of Title 19, Adopting New Standards for Stormwater Management.

Alternative Actions: N/A

Attachments (listed in order presented):

[Kulshan Services Code Update and LID briefing paper](#)

[2016 Draft Municipal Code update version 10 clean](#)

[2016 Draft Municipal Code update version 10 with all remarks/comments](#)

[SOP #4 Enforcement and Escalation](#)

[SWMMWW BMP S431 – Washing and Cleaning Vehicles/Equipment/Building/Structures](#)



Anacortes Code Update and Low Impact Design Integration

Kulshan Services and Kindred Hydro

July 12, 2016

Overview:

The Department of Ecology through the National Pollution Discharge Elimination System permit (the permit) requires the City to update the comprehensive plan, municipal codes that regulate or impact storm water and engineering and design standards to incorporate new provisions designed to reduce runoff and pollution from stormwater. This update must make Low Impact Development (LID) techniques the preferred and commonly used approach for all development and re-development projects. Simultaneously, the City is reviewing other the municipal code titles with the goal of restructuring, modernizing and eliminating duplication. Kulshan Services and Kindred Hydro are assisting the City with integration of low impact development requirements specified in the permit.

Revisions complete or underway:

The following documents and municipal code titles are part of this update process:

- ❖ Planning Documents
 - Comprehensive Plan (Completed)
- ❖ Codes
 - Title 13 Public Services
(Chapter 13.11 Regulations for Privately Owned Stormwater Facilities and 13.36 - Drainage Requirements and regulations)
 - Title 16 Subdivisions (Adding LID Supremacy Language)
 - Title 17 Zoning (Adding LID Supremacy Language)
 - Title 18 Environmental Protection
 - Title 19 (New) Unified Development Code
 - Title 20 (New) Civil Enforcement and Penalties
- ❖ Engineering and Street Standards review and update (October to December 2016)

Fundamentals of Low Impact Development:

Low Impact Development or "LID" is a land use development strategy that emphasizes protection and use of on-site natural features to manage stormwater. It integrates engineered, small-scale stormwater controls into the site design, and can be used at a parcel or subdivision scale. Implementing LID can reduce costs for homeowners, contractors and the City while substantially reducing pollution. LID approaches include City-wide standards and site specific practices.

The primary goal is to achieve no measureable impacts to receiving waters by maintaining pre-development surface flow runoff volumes and durations. The approach involves three primary practices:

- Minimizing impervious surfaces;
- Minimizing loss of native vegetation; and
- Minimizing stormwater runoff by increasing infiltration.

The City is required to review, revise and make effective local codes and standards no later than January 1, 2017. The permit requires revisions to all titles effecting runoff control from new development, redevelopment and construction sites or any code or standard that may present a barrier to implementing LID. In all cases, LID must be the preferred option. Where soils will not permit infiltration, standard (or traditional) stormwater design is permitted.

Changes by Title:

Title 13 – Public Services

Title 13 Chapter 11 (Regulations for Privately Owned Stormwater Facilities) and 13.36 (Drainage Requirements and Regulations) are proposed to be repealed and new language in Title 18 and a new Title 19 added.

Title 16 & 17 Subdivisions and Zoning

These titles are undergoing major re-work through a separate effort and contract. There are many links to stormwater and LID in these parts of the Code. “Supremacy” language has been added to the policy sections to require LID wherever appropriate until these Titles of the code are updated. In addition, parts of Chapter 17.54 (Clearing, Grubbing and Grading) are proposed to be repealed and inserted in the new Title 19.

The draft Supremacy language: “It is the policy of the city to fully implement the requirements of the Western Washington Phase II Municipal Stormwater Permit (the permit) and all of the technical requirements, site planning and design considerations contained in the Stormwater Management Manual for Western Washington (the “Manual”). Low Impact Development (“LID”) techniques when described in the manual. In addition, the City integrates the specification and guidance included in the 2012 Puget Sound Partnership Low Impact Development Technical Guidance manual. The Director may authorize exceptions from any provision of this Title that is a barrier to LID or is in conflict with AMC Title 19, the permit, or the Manual.”

Title 18 Environmental Protection

New language was added regarding illicit discharges and stormwater system operations and maintenance.

“New” Title 19 Unified Development Code

New chapters are included to address permit requirements for Stormwater Management and Clearing, Grubbing and Grading, and to incorporate the requirements set forth in the Development and Engineering Standards (from chapters 13.36, 17.54 and 18).

Infiltration Requirements:

Infiltration of stormwater into the ground is a key LID strategy and requirement unless: the soils on site are thin or poorly drained; there is shallow groundwater; there are unstable slopes on site or nearby; or the site is close to a drinking water supply, a contaminated site or the foundations of buildings. This typically requires a pit test. Kindred Hydro is conducting a study of the soils and groundwater of the City to determine the most appropriate locations for infiltration, and those areas where it is not appropriate.

They will use geologic, soils and topographic maps along with data showing areas with shallow ground water to begin creating maps for the City to use in determining where infiltration is required.

Engineering Standards:

Review and update of the Engineering Standards is currently underway. The City routinely reviews the engineering standards and incorporates any new advancements and requirements from the international fire and building codes. When complete the Engineering Standards will requirements for LID techniques.

Ordinance No. 2991

An Ordinance adopting, repealing and amending AMC Chapter 13.11; 13.36, Chapter 16.04, Sections 17.04.050 and 17.54.050 thru 17.54.090, Chapter 18.12 and 18.30 thru 18.40 and portions of Title 19, Adopting New Standards for Stormwater Management

Whereas the National Pollutant Discharge Elimination System permit issued by the Washington State Department of Ecology to the City of Anacortes requires the implementation of an ordinance or other enforceable mechanisms to address stormwater runoff from new development, redevelopment and construction site projects;

Whereas the City Council of the City of Anacortes wishes to comply with this requirement;

Now, therefore, the City Council of the City of Anacortes does ordain as follows:

- Section 1. The Anacortes Municipal Code is amended as described in Attachment A.
- Section 2. Consistent with RCW 35A.12.130, this ordinance takes effect five days after passage and publication, or on January 1, 2017, whichever is later.

PASSED and APPROVED this ____ day of _____, 2016.

CITY OF ANACORTES:

Laurie Gere, Mayor

Attest:

Steve Hoglund, City Clerk-Treasurer

Approved as to Form:

Darcy James Swetnam, City Attorney

Attachment A

AMC Chapter 13.11, Regulations for Privately Owned Stormwater Facilities, is repealed

AMC Chapter 13.36, Drainage Requirements and Regulations, is repealed.

AMC 17.54.050, Stormwater Management/Quality and Quantity, is repealed.

AMC 17.54.060, Land Clearing, is repealed.

AMC 17.54.070, Regulated Slopes, is repealed.

AMC 17.54.080, Geologically Hazardous Areas, is repealed.

AMC 17.54.090, Site Grading, is repealed.

AMC Chapter 18.12, Land Clearing and Grading, is repealed.

Temporary TOC to show outline

16.04.020 - Policy.	
17.04.050 - Conformity with this title required.	
18.04 State Environmental Policy Act.....	6
18.08 Air Pollution Control District.....	6
18.12 Land Clearing and Grading.....	6
18.14 Nuisances	6
18.16 Shoreline Master Plan.....	6
18.20 Historic Properties	6
New Chapter 18.30 Illicit Discharges and Connections to the Stormwater System	6
18.30.010 Purpose.	6
18.30.020 Definitions.....	6
18.30.030 Illicit discharges.....	6
18.30.040 Illicit connections and uses.	8
18.40.040 Violations	9
New Chapter 18.40 Operations and Maintenance of Stormwater Facilities.....	9
18.40.010 Maintenance Required.	9

18.40.020 Protection.	10
18.40.030 Inspections of Stormwater Facilities.....	10
18.40.040 Enforcement.	10
<i>New Chapter 19.10 General Provisions</i>	12
19.05.060 Supremacy.	12
19.05.100 Definitions.....	12
<i>New Chapter 19.50 Stormwater Management</i>	13
19.50.010 Policy.....	13
19.50.020 Applicability.	14
19.50.030 Application Requirements.	14
19.50.040 Stormwater Management Manual.	14
19.50.050 Low-Impact Development Techniques and Facilities.	15
19.50.060 Stormwater Facilities.	16
<i>New Chapter 19.55 Clearing, Grubbing, and Grading</i>	19
19.55.010 Policy.....	19
19.55.020 Applicability.	20
19.55.030 Application Requirements.	20
19.55.040 Development Standards	21
19.55.050 Permit expiration and amendment.	Error! Bookmark not defined.

TITLE 16 Subdivisions

16.04.020 - Policy.

- A. It is declared to be the policy of the city to consider the subdivision of land and the subsequent development of the subdivided plat as subject to the control of the city pursuant to the comprehensive plan of the city.
- B. Land to be subdivided shall be of a character that can be used safely for building purposes without danger to health or peril from fire, flood, or other menace. Land shall not be subdivided until proper provision has been made for: drainage, water, sewage, and capital improvements such as schools, parks, recreational facilities, and transportation facilities and improvements.
- C. The existing and proposed public improvements shall conform to and be properly related to the proposal shown in the comprehensive plan and the city capital facility plan. It is intended that these regulations shall supplement and facilitate the enforcement of the provisions and standards contained in the state Building Code, the city zoning ordinance, the city comprehensive plan, and the city capital facility plan.
- D. Land that has been subdivided prior to the effective date of these regulations should, whenever possible, be brought within the scope of these regulations to further the purposes of the regulation(s) as identified in [Section 16.04.030](#).
- E. It is the policy of the city to fully implement the requirements of the Western Washington Phase II Municipal Stormwater Permit ("the Permit") and all of the technical requirements, site planning, and design considerations contained in the Stormwater Management Manual for Western Washington ("the Manual"), including the provisions of the Permit and Manual that require Low-Impact Development ("LID") techniques when described in the Manual. In addition, the City integrates the specifications and guidance included in the 2012 Puget Sound Partnership Low Impact Development Technical Guidance Manual. The Director may authorize exceptions from any provision of this Title that is a barrier to LID or is in conflict with AMC Title 19, the permit, or the Manual.

TITLE 17 Zoning

17.04.010 - Introduction.

No change

17.04.020 - Title and purpose.

No change

17.04.030 - Enacting clause.

No change

17.04.040 - Provisions of code declared to be minimum requirements and interpretation.

No change

17.04.050 - Conformity with this title required.

- A. No use or structure shall be established, substituted, expanded, constructed, altered, moved, maintained, or otherwise changed except in conformance with this title.
- B. Creation of or changes to lot lines shall conform with to the use provisions, dimensional and other standards, and procedures of this title and [Title 16](#), Subdivisions.
- C. All land uses and development authorized by this title shall comply with all other regulations and or requirements of this title as well as any other applicable local, state or federal law. Where a difference exists between the title and other applicable regulations, the more restrictive requirements shall apply.
- D. Where more than one part of this title applies to the same aspect of a proposed use or development, the more restrictive requirement shall apply.
- E. It is the policy of the city to fully implement the requirements of the Western Washington Phase II Municipal Stormwater Permit ("the Permit") and all of the technical requirements, site planning, and design considerations contained in the Stormwater Management Manual for Western Washington ("the Manual"), including the provisions of the Permit and Manual that require Low-Impact Development ("LID") techniques when described in the Manual. In addition, the City integrates the specifications and guidance included in the 2012 Puget Sound Partnership Low Impact Development Technical Guidance Manual. The Director may authorize exceptions from any provision of this Title that is a barrier to LID or is in conflict with AMC Title 19, the permit, or the Manual.

Title 18 Environmental Protection

18.04 State Environmental Policy Act

No change.

18.08 Air Pollution Control District

No change.

18.12 Land Clearing and Grading

Repealed.

18.14 Nuisances

No change.

18.16 Shoreline Master Plan

No change.

18.20 Historic Properties

No change.

New Chapter 18.30 Illicit Discharges and Connections to the Stormwater Drainage System

18.30.010 Purpose.

The purpose of this Chapter is to protect surface and groundwater quality by controlling the discharge of pollutants and to ensure ongoing compliance with the City's NPDES permit.

18.30.020 Definitions.

The definitions in AMC 19.05.100 apply to this Chapter and are incorporated by reference.

18.30.030 Illicit discharges.

A. Illicit Discharges Prohibited.

1. No person may throw, drain, or otherwise discharge, or cause or allow others under its control to throw, drain, or otherwise discharge into the stormwater system any materials other than stormwater.
2. Illicit discharges include, but are not limited to solid waste; yard waste; dirt; sand; gravel, cement; paint products; human and animal waste; soap; detergent; antifreeze, oil, gasoline, grease, and all other automotive and petroleum products; pesticides; herbicides; fertilizers;

flammable or explosive materials, metals in excess of naturally occurring amounts, whether in liquid or solid form; chemicals not normally found in uncontaminated water; solvents and degreasers; drain cleaners; commercial and household cleaning materials; acids; alkalis; ink; steam-cleaning waste; laundry waste; ammonia; chlorine; chlorinated swimming pool or hot tub water; domestic or sanitary sewage; animal carcasses; food and food waste; plaster and dry-wall compound.

B. Allowable Discharges. The following types of discharges are not illicit discharges for the purpose of this Chapter unless the Director determines that the type of discharge, whether singly or in combination with others, is causing or is likely to cause pollution of surface water or groundwater:

1. Diverted stream flows.
2. Rising groundwater.
3. Uncontaminated groundwater infiltration as defined in 40 CFR 35.2005(20).
4. Uncontaminated pumped groundwater.
5. Foundation drains.
6. Air conditioning condensation.
7. Irrigation water from agricultural sources that is commingled with urban stormwater.
8. Springs.
9. Water from crawl space pumps.
10. Footing drains.
11. Flows from riparian habitats and wetlands.
12. Discharges from emergency firefighting activities.

C. Conditionally Allowed Discharges. The following types of discharges are not illicit discharges for the purposes of this Chapter if they meet the stated conditions, unless the Director determines that the type of discharge, whether singly or in combination with others, is causing or is likely to cause pollution of surface water or groundwater:

1. Potable water, including water from water line flushing, fire hydrant system flushing, and pipeline hydrostatic test water. Planned discharges must be dechlorinated to a concentration of 0.1 ppm or less, pH-adjusted, if necessary and in volumes and velocities controlled to prevent re-suspension of sediments in the stormwater system.
2. Lawn watering and other irrigation runoff are permitted but must be minimized.
3. Dechlorinated swimming pool discharges. These discharges must be dechlorinated to a concentration of 0.1 ppm or less, pH-adjusted, if necessary and in volumes and velocities

controlled to prevent resuspension of sediments in the stormwater system. Discharges must be thermally controlled to prevent an increase in temperature of the receiving water.

4. Street and sidewalk wash water, water to control dust and routine external building wash down that does not use detergents are permitted if the amount of street wash and dust control water is minimized. At active construction sites, street sweeping must be performed prior to washing the street.
5. Other non-stormwater discharges that are in compliance with the requirements of a stormwater pollution prevention plan (SWPPP) reviewed and approved by the City which addresses control of such discharges by applying AKART to prevent pollutants from entering surface or groundwater.

D. Exemptions.

1. The following discharges are exempt from the provisions of this section:
 - a. the regulated effluent from any commercial or municipal facility holding a valid State or Federal wastewater discharge permit or NPDES stormwater permit;
 - b. acts of God or nature not compounded by human negligence;
 - c. properly operating on-site domestic sewage systems.
2. A person does not commit an illicit discharge if:
 - a. that person has properly designed, constructed, implemented and is maintaining BMPs and is carrying out AKART, even if pollutants continue to enter surface and stormwater or groundwater; or
 - b. that person can demonstrate that there are no additional pollutants being discharged from the site above the background conditions of the water entering the site.

E. Best Management Practices (BMPs).

1. Compliance with this Chapter must be achieved through the use of best management practices described in the Stormwater Management Manual or as described below.
2. BMPs must be applied to any business or residential activity that might result in illicit discharges. In applying the Stormwater Management Manual, the Director must first require the implementation of source control BMPs. If these are not sufficient to prevent pollutants from entering stormwater, the Director may require implementation of treatment BMPs as set forth in AKART.

18.30.040 Illicit connections and uses.

- A. No person may make, allow, use, or allow the continued existence of any connection to the stormwater system that could result in an illicit discharge.

- B. Connections to the stormwater drainage system from the interiors of structures are prohibited.
- C. Connections to the stormwater drainage system for any purpose other than to convey stormwater or groundwater are prohibited and must be eliminated.

18.30.050 Violations

- A. A violation of this Chapter is a class 1 civil infraction for each day it continues.
- B. The Director may impose a civil penalty of up to \$1,000 per day per violation.
- C. To abate a violation, the Director may:
 - 1. require implementation of stormwater BMPs described in the Stormwater Management Manual or AKART BMPs described in RCW 90.48.010 and 90.48.520.
 - 2. require the violator to sample and analyze any discharge, surface and stormwater, groundwater, or sediment, in accordance with the sampling and analytical procedures and requirements determined by the Director, and provide that analysis to the Director.
 - 3. make inspections as required to determine compliance, including observation of BMPs or sampling surface and stormwater or groundwater as often as may be necessary.
- D. The City Attorney is authorized to take other actions, including actions for injunctive or other relief, to enforce the provisions of this Chapter.

New Chapter 18.40 Operations and Maintenance of Private and Municipal Stormwater Facilities.

18.40.010 Purpose.

The purpose of this Chapter is to protect surface and groundwater quality by controlling the discharge of pollutants, protect other properties from uncontrolled stormwater discharges, to ensure ongoing maintenance of stormwater facilities, and compliance with the City's NPDES permit.

18.40.020 Definitions.

The definitions in AMC 19.05.100 apply to this Chapter and are incorporated by reference.

18.40.040 Maintenance Required.

- A. Owners and operators of stormwater facilities must operate and maintain those facilities to ensure the performance achieves the intended purpose of the facility.
- B. Owners of property for which a stormwater BMP has been required by the City must continually maintain that BMP.

- C. Maintenance must be performed consistent with the conditions of approval and the approved maintenance plan. Unless a more restrictive provision applies, when an inspection identifies an exceedance of the maintenance standard, the owner must perform maintenance:
 - 1. Within 12 months for typical maintenance of facilities, except catch basins;
 - 2. Within six months for catch basins;
 - 3. Within 24 months for maintenance that requires capital construction of less than \$25,000.

18.40.050 Protection.

- A. Owners and operators of stormwater facilities must protect their stormwater facilities from harm or degradation.
- B. All stormwater facilities and LID BMPs must be protected from all of the following:
 - 1. Cover by structures or impervious material;
 - 2. Soil compaction, for example by vehicular traffic or livestock;
 - 3. Damage by soil removal and grade alteration;
 - 4. Loss or degradation of amended soils;
 - 5. Damage or removal of approved vegetation;
 - 6. Conversion to another use.

18.40.060 Inspections of Stormwater Facilities.

- A. The City must inspect stormwater facilities at least annually, or less frequently if allowed by the City's NPDES permit.
- B. Whenever there is cause to believe that a violation of this Chapter has been or is being committed, the City may inspect per AMC Title 20, Civil Enforcement and Penalties.

18.40.070 Enforcement.

- A. A violation of this Chapter is a public nuisance.
- B. The Director may impose a civil penalty of up to \$100 per day per violation.
- C. The City Attorney is authorized to take other actions, including actions for injunctive or other relief, to enforce the provisions of this Chapter.

18.40.080 Liability

- A. Nothing contained in this chapter is intended to be nor shall be construed to create or form the basis for any liability on the part of the city, or its officers, employees or agents, for any

injury or damage resulting from the failure of an owner of property or land to comply with the provisions of this chapter, or by reason or in consequence of any inspection, notice, order, certificate, permission or approval authorized or issued or done in connection with the implementation or enforcement of this chapter, or by reason of any action or inaction on the part of the city related in any manner to the enforcement of this chapter by its officers, employees or agents.

- B. Any city employee charged with the enforcement of this chapter, acting in good faith and without malice on behalf of the city in the discharge of his/her duties, shall not be personally liable for any damage that may accrue to persons or property as a result of any act required or by reason of any act or omission in the discharge of his/her duties. Any suit brought against an employee because of such act or omission performed by him/her in the enforcement of any provision of this chapter shall be defended by the city.

New Title 19, Unified Development Code

New Chapter 19.05 General Provisions

19.05.060 Supremacy.

In the event of a conflict between provisions of this title and AMC Title 13, 15, 16, 17, or 18, the provisions of this title control.

19.05.100 Definitions.

- “AKART” means all known, available, and reasonable methods of prevention, control, and treatment.
- “Adverse Impact” means an unwanted and unanticipated result of taking a particular action or a negative effect that goes against desired conditions.
- “City’s NPDES Permit” means the 2013-1018 Phase II Western Washington Municipal Stormwater Permit issued by the Department of Ecology pursuant to the National Pollutant Discharge Elimination System.
- “Department” means the “City of Anacortes Planning, Community, and Economic Development Department.”
- “Director” means the director of the City of Anacortes Planning, Community, and Economic Development Department.
- “Grading” means any excavating or filling or combination thereof, of land.
- “Groundcover” means the small plants on a forest floor except young trees.
- “Grubbing” means the removal of trees, shrubs, stumps and rubbish from the future right-of-way of a transportation corridor, cut lines or the footprint of a structure.
- “Infiltration device or facility” means a drainage device or facility designed to use the hydrologic process of surface and stormwater runoff soaking into the ground, commonly referred to as a percolation, to dispose of surface and stormwater runoff.
- “Land clearing” means the act of removing or destroying trees or groundcover.
- “Minimum Requirement” means a technical Minimum Requirement described in Volume 1 of the Stormwater Management Manual for Western Washington (SWMMWW) and Appendix 1 of the City’s NPDES permit.
- “Qualified Professional” means a person with experience and training in the applicable field or critical area. A qualified professional must have obtained a B.S. or B.A. or equivalent degree in biology, engineering, environmental studies, fisheries, geology or related field, and two years of related work experience.
- “Retaining wall” means a structure that retains (holds back) any material (usually earth) and prevents it from sliding or eroding away.
- “Sediment basin (pond)” means a temporary sediment pond installed at a construction site.

- “Significant tree” means deciduous and evergreen tree greater than six inches in diameter at five feet above grade.
- “Stormwater Management Manual” means the City’s manual for design of stormwater facilities, as adopted in AMC 19.50.040.
- “Street gutter” means a low area at the side of a road used to catch water and carry it away from the road.
- “Surface water” means waters that flow over the land surface and frequently interact with groundwater.
- “SWMMWW” means 2014 Stormwater Management Manual for Western Washington.
- “Tree” means any living woody plant characterized by one main stem or trunk (or a group of trunks, in some species) and many branches, and having a diameter of eight inches or more measured at twenty-four inches above ground level when mature.

New Chapter 19.12

19.12.100 Public Improvements and Private Improvements with connections to public infrastructure

A. Public improvements, private roads, private sewer connections, and private stormwater facilities must be constructed consistent with the most recent version of the Development and Engineering Standards promulgated by the City’s Public Works Director.

New Chapter 19.50 Stormwater Management

19.50.010 Policy.

- A. Purpose. Washington State law mandates that stormwater discharge resulting from development activities and pollution-generating activities be controlled and treated to provide available and reasonable methods of erosion control, flood control, habitat protection, and water quality treatment. The City of Anacortes has adopted the requirements of this Chapter for both temporary and long-term stormwater management. The purpose of this Chapter is to set out the authority, regulatory requirements, submittal requirements, and procedures for stormwater drainage design, review, approval, construction, maintenance, and management.
- B. Goals of Low Impact Development (LID). LID is the preferred and commonly used approach to site development. LID is intended to minimize impervious surfaces, native vegetation loss, and stormwater runoff in all types of development situations. (From NPDES Permit S5.C4.f.i) This Chapter accomplishes the following goals:

1. Manage stormwater through a land development strategy that emphasizes conservation and use of on-site natural features integrated with engineered, small-scale hydrologic controls to mimic predevelopment hydrologic conditions;
2. Encourage creative and coordinated site planning, the conservation of natural conditions and features, the use of appropriate technologies and techniques, and the efficient layout of streets, utility networks and other public improvements;
3. Reduce impervious surfaces; and
4. Preserve or restore native vegetation.

19.50.020 Applicability.

- A. This Chapter applies to any land disturbing activity that requires a permit under this Title.
- B. Exemptions. The following activities are exempt from the requirements of this chapter:
 1. Landscape maintenance activities and gardening that does not adversely impact stormwater facilities or raingardens.
 2. The activities described in Appendix 1, Section 1 of the City's NPDES permit, including qualifying pavement maintenance and underground utility projects.

19.50.030 Application Requirements.

- A. All activity to which this Chapter applies requires review consistent with this Chapter.
- B. All applications requiring review under this Chapter must demonstrate compliance with AMC 19.50.040.
- C. The Director may require third party review of any stormwater site plan at the expense of the applicant.

19.50.040 Stormwater Management Manual.

- A. The City of Anacortes adopts Ecology's 2012 Stormwater Management Manual for Western Washington, as amended in December 2014, as the City's Stormwater Management Manual.
- B. The City of Anacortes adopts the Thresholds, Definitions, Minimum Requirements, and Exceptions, Adjustment, and Variance Criteria found in Appendix 1 of the City's NPDES Permit.
- C. Any undefined terms in the chapter, refer to SWMMWW.
- D. The City of Anacortes utilizes the 2012 Puget Sound Partnership Low Impact Development Technical Guidance Manual for information related to best management practices.

- E. The Director is the administrator authorized to determine feasibility and make decisions on adjustments and exceptions under the Stormwater Management Manual.
- F. Feasibility.
 - 1. The Director may determine infiltration is infeasible without the infiltration testing required by the Stormwater Management Manual Stormwater BMPs when infiltration is known to the City to be infeasible due to any of the following:
 - a. soil conditions;
 - b. presence of significant naturally occurring groundwater;
 - c. significant tidal influence on groundwater;
 - d. presence of geologically hazardous areas that would be made unstable by infiltration.
- G. Adjustments and Exceptions.
 - 1. The Director may grant an adjustment to the application of the Stormwater Management Manual and its minimum requirements prior to permit approval and construction consistent with the criteria in the City's NPDES Permit Appendix 1 Section 5. Adjustments.
 - 2. The Director may grant an exception from this Chapter or the application of the Stormwater Management Manual and its minimum requirements prior to permit approval and construction when consistent with the criteria in the City's NPDES Permit Appendix 1 Section 6 Exceptions and Variances.
 - 3. The Director must retain records, including the written findings of fact, of all exceptions from the minimum requirements.
 - 4. A request for an adjustment or exception must meet the criteria in the City's NPDES Permit (Appendix 1) and be submitted on a form provided by the department.

19.50.050 Low-Impact Development Techniques and Facilities.

- A. Applicants must locate and design all buildings, streets and pathways, parking areas, and utility easements to promote public safety, ensure compatibility of uses, minimize effective impervious surface, preserve native vegetation, and complement predevelopment site characteristics such as topography, soils, hydrology, and other natural features.
- B. General Design Techniques.
 - 1. Applicants must limit clearing and grading to the minimum necessary for construction of permitted uses and associated utilities.

2. Applicants must consider limiting lawn areas, driveways, and roads and locate them in a manner that results in the least disruption to the topography and native vegetation on the site.
 3. Applicants must consider clustering lots, dwelling units, or building structures during the conceptual planning stage to preserve open space, reduce total impervious surface area, and minimize development impacts on adjacent critical areas and associated buffers.
- C. Projects subject to any of the Minimum Requirements must comply with the following:
1. After the project is complete, there may not be a net increase in impervious surface above the limit on the permit, plat, or site plan without approval from the Director.
 2. For subdivisions, the maximum impervious surfaces allowed for each lot must be added to the face of the plat.
 3. For all other development, the maximum impervious surface allowed for the development must be added to the face of the final, approved site plan.
- D. Where native vegetation is used to achieve Stormwater Management Manual Minimum Requirement 6 (Runoff Treatment) or Requirement 7 (Flow Control), the applicant must establish one or more of the following permanent protective mechanisms to ensure that native vegetation is retained:
1. a protective easement dedicated to the City on a form provided by the department;
 2. a separate nonbuilding tract owned in common by all lots within the subdivision;
 3. restrictions on the future use of the area recorded on the face of the final plat;
 4. an alternative permanent protective mechanism approved by the Director.
- E. Where an LID stormwater facility is required, the applicant may use that facility to satisfy landscaping requirements so long as the purpose and intent of required landscaping is satisfied and the landscaping does not disrupt the function of LID stormwater facilities.

19.50.060 Stormwater Facilities.

- A. Location.
1. A stormwater facility necessary for compliance with this Chapter must be located abutting a right of way. When the site is constrained by topography, soils, hydrology, or other factors, the Director may approve an alternative location that facilitates access by the City for inspection and maintenance.
 2. A stormwater facility may be located within a right of way at the discretion of the Director.

- B. Dedication. For a stormwater facility necessary for compliance with this Chapter, the Director may require any combination of the following as a condition of development:
1. that the applicant dedicate an easement to the City for access and inspection of the stormwater facility. The Director may waive this requirement for small facilities that do not require inspection or can be effectively inspected without an access easement.
 2. that the stormwater facility be dedicated to the City, which the City may accept if:
 - a. the facility as designed and constructed conforms to the provisions of this Chapter;
 - b. all easements and tracts required under this Chapter necessary for the City to operate and maintain the facility have been conveyed to the City and have been recorded with the County Auditor;
 - c. a maintenance plan has been accepted per subsection D.
- C. Modification of facilities during construction. The City may require that the construction of drainage facilities and associated project designs be modified or redesigned if conditions occur or are discovered which were not considered or known at the time the permit or approval was issued, such as uncovering unexpected soil or water conditions, weather-generated problems, or undue materials shortages. Any such modifications made during the construction of drainage facilities must be recorded on the final approved drainage plan, a revised copy of which must be provided to the city.
- D. Maintenance Plan Required.
1. Prior to the use of a stormwater facility required by this Chapter, the owner must:
 - a. ensure a complete initial evaluation of engineered stormwater facility system components and property by a qualified professional to determine functionality, maintenance needs, and compliance with this Chapter and any permits. The property owner must submit the signed and stamped engineer's evaluation to the Director for approval;
 - b. provide a complete and accurate set of reproducible as-built record drawings stamped and certified as accurate by a qualified professional;
 - c. obtain approval from the Director for a maintenance plan;
 - d. record the approved maintenance plan with the County Auditor against the title of all properties using the stormwater facility.
 2. The maintenance plan must:
 - a. address how all of the elements of the stormwater facility will be maintained;
 - b. include the schedule for ongoing maintenance;

- c. identify the responsible party for ongoing maintenance;
 - d. be consistent with Stormwater Management Manual, especially Volume V, Chapter 4.
- 3. The maintenance plan remains in force for the life of the development or until the City approves a new or amended maintenance plan for the development's stormwater facilities.
- E. Plat notes. For land divisions, the Director will require a plat note indicating that the property owner(s) must maintain the stormwater facility consistent with the recorded maintenance plan and that if the stormwater facility is not so maintained the City may perform the maintenance and charge the costs of such maintenance to the property owners.
- F. Establishment of regional facilities
 - 1. In the event that public benefits would accrue due to modification of the stormwater plan for the subject property to better implement the recommendations of the city's surface water quality management plan, the Director may recommend that the city should assume some responsibility for the further design, construction, operation and maintenance of drainage facilities receiving runoff from the subject property. Such decision shall be made concurrently with review and approval of the stormwater plan as specified in this chapter.
 - 2. In the event the city decides to assume some responsibility for design, construction, operation and maintenance of the facilities, the developer will be required to contribute a pro rata share to the construction cost of the facilities. The applicant may be required to supply additional information at the request of the official to aid in the determination by the city. Guidelines for implementing this section will be defined by the official.

19.50.070 Conveyance

- A. Generally.
 - 1. All proposed development requiring stormwater conveyance must provide sufficient capacity to convey stormwater without flooding or otherwise damaging existing or proposed structures in a manner consistent with the City's engineering standards.
 - 2. Estimation of peak stormwater runoff rates used in the design of stormwater conveyance facilities must use the rational method for estimating a hydrograph using a mathematical simulation.
 - 3. Runoff may not discharge directly onto the surface of a public street or road.
 - 4. Runoff and infiltration must be directed away from septic drain fields.
 - 5. Runoff from impervious surfaces, roof drains, and yard drains must be directed so as not to adversely affect adjacent properties.
 - 6. Runoff from development may not cause a significant adverse impact to down-gradient properties.

B. Easements, Tracts, and Covenants.

1. All proposed development must provide easements for all stormwater conveyance systems that are not located in public rights-of-way or tracts and must be granted to the parties responsible for providing ongoing maintenance of the systems. Drainage easements through non-drainage structures are prohibited.
2. Wording to this effect must appear on the face of all final plats, and must be contained in any covenants required for a development.

19.50.080 Inspection - Construction

- A. The City may inspect all activities regulated by this chapter at various stages of the work to ensure proper review of construction and facilities.
- B. Stages of work requiring inspection include, but are not limited to: preconstruction; installation of BMPs; land-disturbing activities; installation of utilities, landscaping, retaining walls; and completion of project.
- C. At the time of approval of the drainage plan for the subject property, a schedule for inspection will be established by the Director.

New Chapter 19.55 Clearing, Grubbing, and Grading

19.55.010 Policy.

These regulations are adopted for the following purposes:

- A. To promote the public health, safety, and general welfare of the citizens of the city;
- B. To preserve and enhance the city's physical and aesthetic character by preventing indiscriminate removal or destruction of trees and ground cover on undeveloped and partially developed property;
- C. To promote building and site planning practices that are consistent with the city's natural topographical and vegetation features while at the same time recognizing that certain factors such as condition (e.g., disease, danger of falling, etc.), proximity to existing and proposed structures and improvements, interference with utility services, protection of scenic views, and the realization of a reasonable enjoyment of property may require the removal of certain trees and ground cover;
- D. To minimize surface water and groundwater runoff and diversion, to reduce siltation of lakes and streams and to deter erosion due to removal of trees and ground cover and reduce the risk of slides;

- E. To minimize the need for additional storm drainage facilities;
- F. To retain clusters of trees for the abatement of noise and wind protection;
- G. To ensure prompt development, restoration, and replanting, and effective erosion control of property after land clearing;
- H. To implement the goals and objectives of the State Environmental Policy Act.

19.55.020 Applicability.

- A. This Chapter applies to all clearing, grubbing, and grading.
- B. Exemptions. This Chapter does not apply to:
 - 1. the installation and maintenance of fire hydrants, water meters, and pumping stations, and street furniture by the city or its contractors;
 - 2. removal of trees and ground cover in emergency situations involving immediate danger to life or property or substantial fire hazards;
 - 3. removal of dead or diseased trees or ground cover;
 - 4. removal of 6,000 square feet or less of trees or groundcover on a lot that contains an existing permitted building and is capable of being divided into two or more lots, for purposes of general property and utility maintenance or landscaping except that:
 - a. any land clearing that includes the use of a bulldozer or similar mechanical earthmoving equipment is not exempt; and
 - b. land clearing for the purpose of developing the property with substantial permanent improvements such as roads, driveways, utilities or buildings is not exempt.

19.55.030 Application Requirements.

- A. All activity to which this chapter applies requires an application and permit consistent with this chapter. A separate permit is not required if an application has been approved for a building permit, preliminary plat, or a final planned unit development.
- B. Applications must be on forms provided by the Department and must include:
 - 1. a site plan showing location, type, and size of existing significant trees and native vegetation; designation of clearing limits; and other requirements identified by the Director;
 - 2. if excavated material is to be wasted off-site, a description of the location and the route to the disposal site;
 - 3. demonstration of compliance with AMC Chapter 19.50, Stormwater Management;

4. a construction site sediment transport potential worksheet which will guide City staff on the need for a site inspection prior to permit issuance.

19.55.040 Development Standards

- A. All activity to which this chapter applies must comply, and the Director may condition a permit issued per this Chapter to ensure compliance, with all of the following:
 1. AMC Chapter 17.70, Critical Areas Regulations;
 2. AMC Chapter 18.04, State Environmental Policy Act;
 3. AMC Chapter 19.50, Stormwater Management;
 4. the Anacortes Shoreline Master Program;
 5. the International Building Code provisions for "Excavation and Grading."
- B. Performance Bond. The Director may require, as a condition to the granting of a permit, that the applicant furnish a performance bond to the city to secure the applicant's obligation, after the approved land clearing has been accomplished, to complete the restoration and replanting of the property in accordance with the terms of the permit. The bond may be in an amount equal to two hundred percent of the estimated cost of such restoration and replanting and with surety and conditions satisfactory to the Director.
- C. When grading a site, whether a single lot or a larger tract, the owner of the site being graded must protect adjacent property from the effects of the grading. If a cut or excavation is made near a property line, it must be supported by a retaining wall, or sloped or terraced away from the property line sufficiently to prevent the adjacent property from sliding toward the cut. If fill such as soil, gravel, rock, or other material is placed near a property line, it must be supported by a retaining wall, or sloped or terraced away from the property line sufficiently to prevent the fill material from sliding onto the adjacent property.
- B. The Director may require cuts, fill, and retaining walls to be designed by a licensed structural engineer, due to slope steepness, soil types, geological stability, or other factors.
- C. If there are structures on the adjacent property at the time a cut is made, or if a building permit has been issued to build such structures, the effect of the weight of these structures must be taken into account when determining the support required for the cut, in order to avoid undermining or damaging the structures. If a structure is built after a permit for cut or fill has been issued, the structure must be designed so that it does not create additional stresses on a properly designed cut or fill or retaining wall which would be likely to cause it to fail, based on standard structural engineering principles.

19.55.050 Subdivision Prohibited After Clearing

No land division for a property may be approved within five years after clearing.

19.55.060 Bonds and Liability

- A. The city is authorized to require all persons constructing retention/detention or other drainage treatment/abatement facilities to post surety and cash bonds in the amount of 150% of the construction value.
- B. Where such persons have previously posted or are required to post other such bonds on the facility itself or on other construction related to the facility, such persons may, with the permission of the authorized city official and to the extent allowable by law, combine all such bonds into a single bond; provided, that at no time shall the amount thus bonded be less than the total amount which would have been required in the form of separate bonds; and provided, further, that such a bond shall on its face clearly delineate those separate bonds which it is intended to replace.
 - 1. Construction Bond. Prior to commencing construction, the person constructing the facility shall post a construction bond in an amount sufficient to cover the cost of conforming the construction with the approved drainage plans. The amount of the bond shall be increased at one-year intervals in a proportion equivalent to the prevailing rate of inflation in construction costs as specified in the procedures manual. After determination by the official that all facilities are constructed in compliance with the approved plans, the construction bond shall be released. Alternatively, an equivalent cash deposit to an escrow account administered by a local bank designated by the city could be required at city option.
 - 2. Maintenance Bond. After determination by the official that all facilities are constructed in compliance with the approved plans, the construction bond shall be released. Alternatively, an equivalent cash deposit to an escrow account administered by a local bank designated by the city could be required at city option.
 - 3. Performance Bond. A surety bond or cash bond to cover the cost of design defects or failures in workmanship of the facilities shall also be posted and maintained throughout the two-year maintenance period. The amount of the bonds shall be increased at one-year intervals in a proportion equivalent to the prevailing rate of inflation. Alternatively, an equivalent cash deposit to an escrow account administered by a local bank designated by the city could be required at city option.
 - 4. Liability Bond. The person constructing the facility shall maintain a liability policy in an amount established by the director which shall name the city as an additional insured and which shall protect the city from any liability up to those amounts for any accident, negligence, failure of the facility, or any other liability whatsoever, relating to the construction or maintenance of the facility. The liability policy shall be maintained for the duration of the facility by the owner of the facility; provided, that in case of facilities assumed by the city for maintenance pursuant

to Section 13.36.230 of this chapter, the liability policy shall be terminated when and if the city maintenance responsibility commences.



Ordinance No. _____

Ordinance No. 2991

An Ordinance adopting, repealing and amending AMC Chapter 13.11; 13.36, Chapter 16.04, Sections 17.04.050 and 17.54.050 thru 17.54.090, Chapter 18.12 and 18.30 thru 18.40 and portions of Title 19, Adopting New Standards for Stormwater Management

An Ordinance [adopting/repealing/amending AMC _____] and Adopting New Standards for Stormwater Management

Whereas the National Pollutant Discharge Elimination System permit issued by the Washington State Department of Ecology to the City of Anacortes requires the implementation of an ordinance or other enforceable mechanisms to address stormwater runoff from new development, redevelopment and construction site projects;

Whereas the City Council of the City of Anacortes wishes to comply with this requirement _____;

Commented [FJ1]: Added "Whereas" statement

Now, therefore, the City Council of the City of Anacortes does ordain as follows:

- Section 1. The Anacortes Municipal Code is amended as described in Attachment A.
- Section 2. Consistent with RCW 35A.12.130, this ordinance takes effect five days after passage and publication, or on January 1, 2017, whichever is later.

PASSED and APPROVED this _____ day of _____, 2016.

CITY OF ANACORTES:

Laurie Gere, Mayor

Attest:

Steve Hoglund, City Clerk-Treasurer

Approved as to Form:

Darcy James Swetnam, City Attorney

Attachment A

AMC Chapter 13.11, Regulations for Privately Owned Stormwater Facilities, is repealed

AMC Chapter 13.36, Drainage Requirements and Regulations, is repealed.

AMC 17.54.050, Stormwater Management/Quality and Quantity, is repealed.

AMC 17.54.060, Land Clearing, is repealed.

AMC 17.54.070, Regulated Slopes, is repealed.

AMC 17.54.080, Geologically Hazardous Areas, is repealed.

AMC 17.54.090, Site Grading, is repealed.

AMC Chapter 18.12, Land Clearing and Grading, is repealed.

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TITLE 16 Subdivisions

16.04.020 - Policy.

- A. It is declared to be the policy of the city to consider the subdivision of land and the subsequent development of the subdivided plat as subject to the control of the city pursuant to the comprehensive plan of the city.
- B. Land to be subdivided shall be of a character that can be used safely for building purposes without danger to health or peril from fire, flood, or other menace. Land shall not be subdivided until proper provision has been made for: drainage, water, sewage, and capital improvements such as schools, parks, recreational facilities, and transportation facilities and improvements.
- C. The existing and proposed public improvements shall conform to and be properly related to the proposal shown in the comprehensive plan and the city capital facility plan. It is intended that these regulations shall supplement and facilitate the enforcement of the provisions and standards contained in the state Building Code, the city zoning ordinance, the city comprehensive plan, and the city capital facility plan.
- D. Land that has been subdivided prior to the effective date of these regulations should, whenever possible, be brought within the scope of these regulations to further the purposes of the regulation(s) as identified in [Section 16.04.030](#).
- E. It is the policy of the city to fully implement the requirements of the Western Washington Phase II Municipal Stormwater Permit ("the Permit") and all of the technical requirements, site planning, and design considerations contained in the Stormwater Management Manual for Western Washington ("the Manual"), including the provisions of the Permit and Manual that require Low-Impact Development ("LID") techniques when described in the Manual. In addition, the City integrates the specifications and guidance included in the 2012 Puget Sound Partnership Low Impact Development Technical Guidance Manual. The Director may authorize exceptions from any provision of this Title that is a barrier to LID or is in conflict with AMC Title 19, the permit, or the Manual.

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TITLE 17 Zoning

17.04.010 - Introduction.

No change

17.04.020 - Title and purpose.

No change

17.04.030 - Enacting clause.

No change

17.04.040 - Provisions of code declared to be minimum requirements and interpretation.

No change

17.04.050 - Conformity with this title required.

- A. No use or structure shall be established, substituted, expanded, constructed, altered, moved, maintained, or otherwise changed except in conformance with this title.
- B. Creation of or changes to lot lines shall conform with to the use provisions, dimensional and other standards, and procedures of this title and [Title 16](#), Subdivisions.
- C. All land uses and development authorized by this title shall comply with all other regulations and or requirements of this title as well as any other applicable local, state or federal law. Where a difference exists between the title and other applicable regulations, the more restrictive requirements shall apply.
- D. Where more than one part of this title applies to the same aspect of a proposed use or development, the more restrictive requirement shall apply.

E. It is the policy of the city to fully implement the requirements of the Western Washington Phase II Municipal Stormwater Permit ("the Permit") and all of the technical requirements, site planning, and design considerations contained in the Stormwater Management Manual for Western Washington ("the Manual"), including the provisions of the Permit and Manual that require Low-Impact Development ("LID") techniques when described in the Manual. In addition, the City integrates the specifications and guidance included in the 2012 Puget Sound Partnership Low Impact Development Technical Guidance Manual. The Director may authorize exceptions from any provision of this Title that is a barrier to LID or is in conflict with AMC Title 19, the permit, or the Manual.

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Commented [FJ5]: Cut this paragraph and re-pasted it back into the document to clearly identify it as a change to the existing code.

Title 18 Environmental Protection

18.04 State Environmental Policy Act

No change.

18.08 Air Pollution Control District

No change.

18.12 Land Clearing and Grading

Repealed.

18.14 Nuisances

No change.

18.16 Shoreline Master Plan

No change.

18.20 Historic Properties

No change.

***New Chapter* 18.30 Illicit Discharges and Connections to the Stormwater Drainage System**

18.30.010 Purpose.

The purpose of this Chapter is to protect surface and groundwater quality by controlling the discharge of pollutants and to ensure ongoing compliance with the City's NPDES permit.

18.30.020 Definitions.

The definitions in AMC 19.05.100 apply to this Chapter and are incorporated by reference.

18.30.030 Illicit discharges.

A. Illicit Discharges Prohibited.

1. No person may throw, drain, or otherwise discharge, or cause or allow others under its control to throw, drain, or otherwise discharge into the stormwater system any materials other than stormwater.
2. Illicit discharges include, but are not limited to solid waste; yard waste; dirt; sand; gravel, cement; paint products; human and animal waste; soap; detergent; antifreeze, oil, gasoline, grease, and all other automotive and petroleum products; pesticides; herbicides; fertilizers;

flammable or explosive materials, metals in excess of naturally occurring amounts, whether in liquid or solid form; chemicals not normally found in uncontaminated water; solvents and degreasers; drain cleaners; commercial and household cleaning materials; acids; alkalis; ink; steam-cleaning waste; laundry waste; ammonia; chlorine; chlorinated swimming pool or hot tub water; domestic or sanitary sewage; animal carcasses; food and food waste; plaster and dry-wall compound.

B. Allowable Discharges. The following types of discharges are not illicit discharges for the purpose of this Chapter unless the Director determines that the type of discharge, whether singly or in combination with others, is causing or is likely to cause pollution of surface water or groundwater:

1. Diverted stream flows.
2. Rising groundwater.
3. Uncontaminated groundwater infiltration as defined in 40 CFR 35.2005(20).
4. Uncontaminated pumped groundwater.
5. Foundation drains.
6. Air conditioning condensation.
7. Irrigation water from agricultural sources that is commingled with urban stormwater.
8. Springs.
9. Water from crawl space pumps.
10. Footing drains.
11. Flows from riparian habitats and wetlands.
12. Discharges from emergency firefighting activities.

C. Conditionally Allowed Discharges. The following types of discharges are not illicit discharges for the purposes of this Chapter if they meet the stated conditions, unless the Director determines that the type of discharge, whether singly or in combination with others, is causing or is likely to cause pollution of surface water or groundwater:

1. Potable water, including water from water line flushing, fire hydrant system flushing, and pipeline hydrostatic test water. Planned discharges must be dechlorinated to a concentration of 0.1 ppm or less, pH-adjusted, if necessary and in volumes and velocities controlled to prevent re-suspension of sediments in the stormwater system.
2. Lawn watering and other irrigation runoff are permitted but must be minimized.
3. Dechlorinated swimming pool discharges. These discharges must be dechlorinated to a concentration of 0.1 ppm or less, pH-adjusted, if necessary and in volumes and velocities

controlled to prevent resuspension of sediments in the stormwater system. Discharges must be thermally controlled to prevent an increase in temperature of the receiving water.

4. Street and sidewalk wash water, water to control dust and routine external building wash down that does not use detergents are permitted if the amount of street wash and dust control water is minimized. At active construction sites, street sweeping must be performed prior to washing the street.
5. Other non-stormwater discharges that are in compliance with the requirements of a stormwater pollution prevention plan (SWPPP) reviewed and approved by the City which addresses control of such discharges by applying AKART to prevent pollutants from entering surface or groundwater.

D. Exemptions.

1. The following discharges are exempt from the provisions of this section:
 - a. the regulated effluent from any commercial or municipal facility holding a valid State or Federal wastewater discharge permit or NPDES stormwater permit;
 - b. acts of God or nature not compounded by human negligence;
 - c. properly operating on-site domestic sewage systems.
2. A person does not commit an illicit discharge if:
 - a. that person has properly designed, constructed, implemented and is maintaining BMPs and is carrying out AKART, even if pollutants continue to enter surface and stormwater or groundwater; or
 - b. that person can demonstrate that there are no additional pollutants being discharged from the site above the background conditions of the water entering the site.

E. Best Management Practices (BMPs).

1. Compliance with this Chapter must be achieved through the use of best management practices described in the Stormwater Management Manual or as described below.
2. BMPs must be applied to any business or residential activity that might result in illicit discharges. In applying the Stormwater Management Manual, the Director must first require the implementation of source control BMPs. If these are not sufficient to prevent pollutants from entering stormwater, the Director may require implementation of treatment BMPs as set forth in AKART.

18.30.040 Illicit connections and uses.

- A. No person may make, allow, use, or allow the continued existence of any connection to the stormwater system that could result in an illicit discharge.

- B. Connections to the stormwater drainage system from the interiors of structures are prohibited.
- C. Connections to the stormwater drainage system for any purpose other than to convey stormwater or groundwater are prohibited and must be eliminated.

18.30.050 Violations

- A. A violation of this Chapter is a class 1 civil infraction for each day it continues.
- B. The Director may impose a civil penalty of up to \$1,000 per day per violation.
- C. To abate a violation, the Director may:
 - 1. require implementation of stormwater BMPs described in the Stormwater Management Manual or AKART BMPs described in RCW 90.48.010 and 90.48.520.
 - 2. require the violator to sample and analyze any discharge, surface and stormwater, groundwater, or sediment, in accordance with the sampling and analytical procedures and requirements determined by the Director, and provide that analysis to the Director.
 - 3. make inspections as required to determine compliance, including observation of BMPs or sampling surface and stormwater or groundwater as often as may be necessary.
- D. The City Attorney is authorized to take other actions, including actions for injunctive or other relief, to enforce the provisions of this Chapter.

New Chapter 18.40 Operations and Maintenance of Private and Municipal Stormwater Facilities.

18.40.010 Purpose.

The purpose of this Chapter is to protect surface and groundwater quality by controlling the discharge of pollutants, protect other properties from uncontrolled stormwater discharges, to ensure ongoing maintenance of stormwater facilities, and compliance with the City's NPDES permit.

18.40.020 Definitions.

The definitions in AMC 19.05.100 apply to this Chapter and are incorporated by reference.

18.40.040 Maintenance Required.

- A. Owners and operators of stormwater facilities must operate and maintain those facilities to ensure the performance achieves the intended purpose of the facilities.
- B. Owners of property for which a stormwater BMP has been required by the City must continually maintain that BMP.

Commented [FJ6]: Changed sentence structure for clarification.

- C. Maintenance must be performed consistent with the conditions of approval and the approved maintenance plan. Unless a more restrictive provision applies, when an inspection identifies an exceedance of the maintenance standard, the owner must perform maintenance:
 - 1. Within 12 months for typical maintenance of facilities, except catch basins;
 - 2. Within six months for catch basins;
 - 3. Within 24 months for maintenance that requires capital construction of less than \$25,000.

18.40.050 Protection.

- A. Owners and operators of stormwater facilities must protect their stormwater facilities from harm or degradation.
- B. All stormwater facilities and LID BMPs must be protected from all of the following:
 - 1. Cover by structures or impervious material;
 - 2. Soil compaction, for example by vehicular traffic or livestock;
 - 3. Damage by soil removal and grade alteration;
 - 4. Loss or degradation of amended soils;
 - 5. Damage or removal of approved vegetation;
 - 6. Conversion to another use.

18.40.060 Inspections of Stormwater Facilities.

- A. The City must inspect stormwater facilities at least annually, or less frequently if allowed by the City's NPDES permit.
- B. Whenever there is cause to believe that a violation of this Chapter has been or is being committed, the City may inspect per AMC Title 20, Civil Enforcement and Penalties.

Commented [D7]: Note: Title 20 is currently under development (Ryan Walters)

18.40.070 Enforcement.

- A. A violation of this Chapter is a public nuisance.
- B. The Director may impose a civil penalty of up to \$100 per day per violation.
- C. The City Attorney is authorized to take other actions, including actions for injunctive or other relief, to enforce the provisions of this Chapter.

18.40.080 Liability

- A. Nothing contained in this chapter is intended to be nor shall be construed to create or form the basis for any liability on the part of the city, or its officers, employees or agents, for any

Commented [D8]: From 13.36.310

injury or damage resulting from the failure of an owner of property or land to comply with the provisions of this chapter, or by reason or in consequence of any inspection, notice, order, certificate, permission or approval authorized or issued or done in connection with the implementation or enforcement of this chapter, or by reason of any action or inaction on the part of the city related in any manner to the enforcement of this chapter by its officers, employees or agents.

- B. Any city employee charged with the enforcement of this chapter, acting in good faith and without malice on behalf of the city in the discharge of his/her duties, shall not be personally liable for any damage that may accrue to persons or property as a result of any act required or by reason of any act or omission in the discharge of his/her duties. Any suit brought against an employee because of such act or omission performed by him/her in the enforcement of any provision of this chapter shall be defended by the city.

New Title 19, Unified Development Code

New Chapter 19.05 General Provisions

19.05.060 Supremacy.

In the event of a conflict between provisions of this title and AMC Title 13, 15, 16, 17, or 18, the provisions of this title control.

19.05.100 Definitions.

- "AKART" means all known, available, and reasonable methods of prevention, control, and treatment.
- "Adverse Impact" means an unwanted and unanticipated result of taking a particular action or a negative effect that goes against desired conditions.
- "City's NPDES Permit" means the 2013-1018 Phase II Western Washington Municipal Stormwater Permit issued by the Department of Ecology pursuant to the National Pollutant Discharge Elimination System.
- "Department" means the "City of Anacortes Planning, Community, and Economic Development Department."
- "Director" means the ~~Director~~ director of the City of Anacortes Planning, Community, and Economic Development Department.
- "Feasible" in the context of low impact development (LID) shall be determined by evaluation against:
 1. Design criteria, limitations, and infeasibility criteria identified for each LID facility in the Washington Department of Ecology Stormwater Management Manual for Western Washington (SWMMWW); and
 2. Competing needs criteria listed in Chapter 5 of Volume V of the SWMMWW.
- "Grading" means any excavating or filling or combination thereof, of land.
- "Groundcover" means the small plants on a forest floor except young trees.
- "Grubbing" means the removal of trees, shrubs, stumps and rubbish from the future right-of-way of a transportation corridor, cut lines or the footprint of a structure. ~~Grubbing is performed following surveying and proceeding construction.~~
- "Infeasible" means not likely to work or be useful in attaining the end desired.
- "Infiltration device or facility" means a drainage device or facility designed to use the hydrologic process of surface and stormwater runoff soaking into the ground, commonly referred to as a percolation, to dispose of surface and stormwater runoff.
- "Land clearing" means the act of removing or destroying trees or groundcover.

Commented [RW-P9]: This definition seems unnecessary. It's just the English definition.

Commented [RW-P10]: Better to rely exclusively on the manual than to define it here.

Commented [RW-P11]: Not necessarily.

Commented [RW-P12]: This is NOT what infeasible means. Infeasibility has specific thresholds and it would be better not to define it. In the stormwater context, it will be clear to refer to the manual. The word may be used in other future chapters in Title 19 and it would therefore be unwise to define it here exclusively in its stormwater context.

- "Minimum Requirement" means a technical Minimum Requirement described in Volume 1 of the Stormwater Management Manual for Western Washington (SWMMWW) and Appendix 1 of the City's NPDES permit.
- ~~"Pipe" means a long, hollow tube for carrying water, steam, gas, etc.~~
- "Qualified Professional" means a person with experience and training in the applicable field or critical area. A qualified professional must have obtained a B.S. or B.A. or equivalent degree in biology, engineering, environmental studies, fisheries, geology or related field, and two years of related work experience.
- "Retaining wall" means a structure that retains (holds back) any material (usually earth) and prevents it from sliding or eroding away.
- "Sediment basin (pond)" means a temporary sediment pond installed at a construction site.
- "Significant ~~Treetree~~" means deciduous and evergreen tree greater than six inches in diameter at five feet above grade.
- "Stormwater Management Manual" means the City's manual for design of stormwater facilities, as adopted in AMC 19.50.040.
- "Street ~~Guttergutter~~" means a low area at the side of a road used to catch water and carry it away from the road.
- "Surface ~~Waterwater~~" means waters that flow over the land surface and frequently interact with groundwater.
- "SWMMWW" means 2014 Stormwater Management Manual for Western Washington.
- "Tree" means any living woody plant characterized by one main stem or trunk (or a group of trunks, in some species) and many branches, and having a diameter of eight inches or more measured at twenty-four inches above ground level when mature. (Ord. 2316 (part), 1994)

Commented [RW-P13]: Is this really necessary?

New Chapter 19.12

19.12.100 Public Improvements and Private Improvements with connections to public infrastructure

New Chapter 19.12

19.12.100 Public Improvements and Private Improvements with connections to public infrastructure

A. Public improvements, private roads, private sewer connections, and private stormwater facilities must be constructed consistent with the most recent version of the Development and Engineering Standards promulgated by the City's Public Works Director.

New Chapter 19.50 Stormwater Management

19.50.010 Policy.

- A. Purpose. Washington State law mandates that stormwater discharge resulting from development activities and pollution-generating activities be controlled and treated to provide available and reasonable methods of erosion control, flood control, habitat protection, and water quality treatment. The City of Anacortes has adopted the requirements of this Chapter for both temporary and long-term stormwater management. The purpose of this Chapter is to set out the authority, regulatory requirements, submittal requirements, and procedures for stormwater drainage design, review, approval, construction, maintenance, and management.
- B. Goals of Low Impact Development (LID). LID is the preferred and commonly used approach to site development. LID is intended to minimize impervious surfaces, native vegetation loss, and stormwater runoff in all types of development situations. (From NPDES Permit S5.C4.f.i) This Chapter accomplishes the following goals:
 - 1. Manage stormwater through a land development strategy that emphasizes conservation and use of on-site natural features integrated with engineered, small-scale hydrologic controls to mimic predevelopment hydrologic conditions;
 - 2. Encourage creative and coordinated site planning, the conservation of natural conditions and features, the use of appropriate technologies and techniques, and the efficient layout of streets, utility networks and other public improvements;
 - 3. Reduce impervious surfaces; and
 - 4. Preserve or restore native vegetation.

19.50.020 Applicability.

- A. This Chapter applies to any land disturbing activity that requires a permit under this Title.
- B. Exemptions. The following activities are exempt from the requirements of this chapter:
 - 1. Landscape maintenance activities and gardening that does not adversely impact stormwater facilities or raingardens.
 - 2. The activities described in Appendix 1, Section 1 of the City's NPDES permit, including qualifying pavement maintenance and underground utility projects.

19.50.030 Application Requirements.

- A. All activity to which this Chapter applies requires review consistent with this Chapter.

B. All applications requiring review under this Chapter must demonstrate compliance with AMC 19.50.040.

~~B.C.~~ The Director may require third party review of any stormwater site plan at the expense of the applicant.

19.50.040 Stormwater Management Manual.

- A. The City of Anacortes adopts Ecology's 2012 Stormwater Management Manual for Western Washington, as amended in December 2014, as the City's Stormwater Management Manual.
- B. The City of Anacortes adopts the Thresholds, Definitions, Minimum Requirements, and Exceptions, Adjustment, and Variance Criteria found in Appendix 1 of the City's NPDES Permit.
- C. Any undefined terms in the chapter, refer to SWMMWW.
- D. The City of Anacortes utilizes the 2012 Puget Sound Partnership Low Impact Development Technical Guidance Manual for information related to best management practices.
- E. The Director is the administrator authorized to determine feasibility and make decisions on adjustments and exceptions under the Stormwater Management Manual.
- F. Feasibility.
 - 1. The Director may determine infiltration is infeasible without the infiltration testing required by the Stormwater Management Manual Stormwater BMPs when infiltration is known to the City to be infeasible due to any of the following:
 - a. soil conditions;
 - b. presence of significant naturally occurring groundwater;
 - c. significant tidal influence on groundwater;
 - d. presence of geologically hazardous areas that would be made unstable by infiltration.
- G. Adjustments and Exceptions.
 - 1. The Director may grant an adjustment to the application of the Stormwater Management Manual and its minimum requirements prior to permit approval and construction consistent with the criteria in the City's NPDES Permit Appendix 1 Section 5. Adjustments .
 - 2. The Director may grant an exception from this Chapter or the application of the Stormwater Management Manual and its minimum requirements prior to permit approval and construction when consistent with the criteria in the City's NPDES Permit Appendix 1 Section 6 Exceptions and Variances.

3. The Director must retain records, including the written findings of fact, of all exceptions from the minimum requirements.
4. A request for an adjustment or exception must meet the criteria in the City's NPDES Permit (Appendix 1) and be submitted on a form provided by the department.

19.50.050 Low-Impact Development Techniques and Facilities.

- A. Applicants must locate and design all buildings, streets and pathways, parking areas, and utility easements to promote public safety, ensure compatibility of uses, minimize effective impervious surface, preserve native vegetation, and complement predevelopment site characteristics such as topography, soils, hydrology, and other natural features.
- B. General Design Techniques.
 1. Applicants must limit clearing and grading to the minimum necessary for construction of permitted uses and associated utilities.
 2. Applicants must consider limiting lawn areas, driveways, and roads and locate them in a manner that results in the least disruption to the topography and native vegetation on the site.
 3. Applicants must consider clustering lots, dwelling units, or building structures during the conceptual planning stage to preserve open space, reduce total impervious surface area, and minimize development impacts on adjacent critical areas and associated buffers.
- C. Projects subject to any of the Minimum Requirements must comply with the following:
 1. After the project is complete, there may not be a net increase in impervious surface above the limit on the permit, plat, or site plan without approval from the Director.
 2. For subdivisions, the maximum impervious surfaces allowed for each lot must be added to the face of the plat.
 3. For all other development, the maximum impervious surface allowed for the development must be added to the face of the final, approved site plan.
- D. Where native vegetation is used to achieve Stormwater Management Manual Minimum Requirement 6 (Runoff Treatment) or Requirement 7 (Flow Control), the applicant must establish one or more of the following permanent protective mechanisms to ensure that native vegetation is retained:
 1. a protective easement dedicated to the City on a form provided by the department;
 2. a separate nonbuilding tract owned in common by all lots within the subdivision;

3. restrictions on the future use of the area recorded on the face of the final plat;
 4. an alternative permanent protective mechanism approved by the Director.
- E. Where an LID stormwater facility is required, the applicant may use that facility to satisfy landscaping requirements so long as the purpose and intent of required landscaping is satisfied and the landscaping does not disrupt the function of LID stormwater facilities.

19.50.060 Stormwater Facilities.

- A. Location.
1. A stormwater facility necessary for compliance with this Chapter must be located abutting a right of way. When the site is constrained by topography, soils, hydrology, or other factors, the Director may approve an alternative location that facilitates access by the City for inspection and maintenance.
 2. A stormwater facility may be located within a right of way at the discretion of the Director.
- B. Dedication. For a stormwater facility necessary for compliance with this Chapter, the Director may require any combination of the following as a condition of development:
1. that the applicant dedicate an easement to the City for access and inspection of the stormwater facility. The Director may waive this requirement for small facilities that do not require inspection or can be effectively inspected without an access easement.
 2. that the stormwater facility be dedicated to the City, which the City may accept if:
 - a. the facility as designed and constructed conforms to the provisions of this Chapter;
 - b. all easements and tracts required under this Chapter necessary for the City to operate and maintain the facility have been conveyed to the City and have been recorded with the County Auditor;
 - c. a maintenance plan has been accepted per subsection D.
- C. Modification of facilities during construction. The ~~city~~ City may require that the construction of drainage facilities and associated project designs be modified or redesigned if conditions occur or are discovered which were not considered or known at the time the permit or approval was issued, such as uncovering unexpected soil ~~and/or~~ water conditions, weather-generated problems, or undue materials shortages. Any such modifications made during the construction of drainage facilities ~~shall~~ must be recorded on the final approved drainage plan, a revised copy of which ~~shall~~ must be provided to the city.
- D. Maintenance Plan Required.
1. Prior to the use of a stormwater facility required by this Chapter, the owner must:

Commented [D14]: From 13.36.170

Commented [RW-P15]: "or" is never defined as the strictly logical OR

- a. ensure a complete initial evaluation of engineered stormwater facility system components and property by a qualified professional to determine functionality, maintenance needs, and compliance with this Chapter and any permits. The property owner must submit the signed and stamped engineer's evaluation to the Director for approval;
 - b. provide a complete and accurate set of reproducible as-built record drawings stamped and certified as accurate by a qualified professional;
 - c. obtain approval from the Director for a maintenance plan;
 - d. record the approved maintenance plan with the County Auditor against the title of all properties using the stormwater facility.
2. The maintenance plan must:
- a. address how all of the elements of the stormwater facility will be maintained;
 - b. include the schedule for ongoing maintenance;
 - c. identify the responsible party for ongoing maintenance;
 - d. be consistent with Stormwater Management Manual, especially Volume V, Chapter 4.
3. The maintenance plan remains in force for the life of the development or until the City approves a new or amended maintenance plan for the development's stormwater facilities.
- E. Plat notes. For land divisions, the Director will require a plat note indicating that the property owner(s) must maintain the stormwater facility consistent with the recorded maintenance plan and that if the stormwater facility is not so maintained the City may perform the maintenance and charge the costs of such maintenance to the property owners.
- F. Establishment of regional facilities
- 1. In the event that public benefits would accrue due to modification of the stormwater plan for the subject property to better implement the recommendations of the city's surface water quality management plan, the Director may recommend that the city should assume some responsibility for the further design, construction, operation and maintenance of drainage facilities receiving runoff from the subject property. Such decision shall be made concurrently with review and approval of the stormwater plan as specified in this chapter.
 - 2. In the event the city decides to assume some responsibility for design, construction, operation and maintenance of the facilities, the developer will be required to contribute a pro rata share to the construction cost of the facilities. The applicant may be required to supply additional information at the request of the official to aid in the determination by the city. Guidelines for implementing this section will be defined by the official.

Commented [D16]: Changed from "may" per Ryan and John

Commented [RW-P17R16]: I actually think this still should be may. What if the stormwater facility is not privately owned?

19.50.070 Conveyance

A. Generally.

1. All proposed development requiring stormwater conveyance must provide sufficient capacity to convey stormwater without flooding or otherwise damaging existing or proposed structures in a manner consistent with the City's engineering standards.
2. Estimation of peak stormwater runoff rates used in the design of stormwater conveyance facilities must use the rational method for estimating a hydrograph using a mathematical simulation.
3. Runoff may not discharge directly onto the surface of a public street or road.
4. Runoff and infiltration must be directed away from septic drain fields.
5. Runoff from impervious surfaces, roof drains, and yard drains must be directed so as not to adversely affect adjacent properties.
6. Runoff from development may not cause a significant adverse impact to down-gradient properties.

B. Easements, Tracts, and Covenants.

1. All proposed development must provide easements for all stormwater conveyance systems that are not located in public rights-of-way or tracts and must be granted to the parties responsible for providing ongoing maintenance of the systems. Drainage easements through non-drainage structures are prohibited.
2. Wording to this effect must appear on the face of all final plats, and must be contained in any covenants required for a development.

19.50.080 Inspection - Construction

- A. ~~The City may inspect a~~ All activities regulated by this chapter ~~shall be inspected by the city, unless otherwise approved by the city. Projects will be inspected at various stages of the work to determine that adequate control is being exercised to ensure proper review of construction and facilities.~~
- B. Stages of work requiring inspection include, but are not limited to: preconstruction; installation of BMPs; land-disturbing activities; installation of utilities, landscaping, retaining walls; and completion of project.
- C. At the time of approval of the drainage plan for the subject property, a schedule for inspection ~~to ensure proper review of construction and facilities will be established by the official~~ Director.

Commented [D18]: New section largely comprised of text moved from 13.36.160

New Chapter 19.55 Clearing, Grubbing, and Grading

19.55.010 Policy.

These regulations are adopted for the following purposes:

- A. To promote the public health, safety, and general welfare of the citizens of the city;
- B. To preserve and enhance the city's physical and aesthetic character by preventing indiscriminate removal or destruction of trees and ground cover on undeveloped and partially developed property;
- C. To promote building and site planning practices that are consistent with the city's natural topographical and vegetation features while at the same time recognizing that certain factors such as condition (e.g., disease, danger of falling, etc.), proximity to existing and proposed structures and improvements, interference with utility services, protection of scenic views, and the realization of a reasonable enjoyment of property may require the removal of certain trees and ground cover;
- D. To minimize surface water and groundwater runoff and diversion, to reduce siltation of lakes and streams and to deter erosion due to removal of trees and ground cover and reduce the risk of slides;
- E. To minimize the need for additional storm drainage facilities;
- F. To retain clusters of trees for the abatement of noise and wind protection;
- G. To ensure prompt development, restoration, and replanting, and effective erosion control of property after land clearing;
- H. To implement the goals and objectives of the State Environmental Policy Act.

19.55.020 Applicability.

- A. This Chapter applies to all clearing, grubbing, and grading.
- B. Exemptions. This Chapter does not apply to:
 - 1. the installation and maintenance of fire hydrants, water meters, and pumping stations, and street furniture by the city or its contractors;
 - 2. removal of trees and ground cover in emergency situations involving immediate danger to life or property or substantial fire hazards;

Commented [RW19]: Based on [AMC 17.54.060](#), Land Clearing and AMC Chapter 18.12, Land Clearing and Grading.

Commented [RW20]: Additionally, 17.54.060 has the following, which I've excluded because I think it's covered below. Also a "tree conservation permit" is not defined so far as I could find.

- a. A land clearing permit is required to cut down trees prior to development.
- b. A tree conservation permit is required to substantially thin forest area prior to development; this includes a tree conservation plan.
- c. For projects requiring a building permit, PUD, etc., a tree conservation plan is required as part of the submittal for the applicable permits (but not a separate tree clearing permit).

Commented [RW21]: Should consider lowering our grading exemption when we update the building code.

Carefully review this applicability statement to ensure it matches existing thresholds.

3. removal of dead or diseased trees or ground cover;
4. removal of 6,000 square feet or less of trees or groundcover on a lot that contains an existing permitted building and is capable of being divided into two or more lots, for purposes of general property and utility maintenance or landscaping except that:
 - a. any land clearing that includes the use of a bulldozer or similar mechanical earthmoving equipment is not exempt; and
 - b. land clearing for the purpose of developing the property with substantial permanent improvements such as roads, driveways, utilities or buildings is not exempt.

19.55.030 Application Requirements.

- A. All activity to which this chapter applies requires an application and permit consistent with this chapter. A separate permit is not required if an application has been approved for a building permit, preliminary plat, or a final planned unit development.
- B. Applications must be on forms provided by the Department and must include:
 1. a site plan showing location, type, and size of existing significant trees and native vegetation; designation of clearing limits; and other requirements identified by the Director;
 2. if excavated material is to be wasted off-site, a description of the location and the route to the disposal site;
 3. demonstration of compliance with AMC Chapter 19.50, Stormwater Management;
 4. a construction site sediment transport potential worksheet which will guide City staff on the need for a site inspection prior to permit issuance.

Commented [D22]: Per discussion with John

19.55.040 Development Standards

- A. All activity to which this chapter applies must comply, and the Director may condition a permit issued per this Chapter to ensure compliance, with all of the following:
 1. AMC Chapter 17.70, Critical Areas Regulations;
 2. AMC Chapter 18.04, State Environmental Policy Act;
 3. AMC Chapter 19.50, Stormwater Management;
 4. the Anacortes Shoreline Master Program;
 5. the International Building Code provisions for "Excavation and Grading."
- B. Performance Bond. The Director may require, as a condition to the granting of a permit, that the applicant furnish a performance bond to the city to secure the applicant's obligation, after the approved land clearing has been accomplished, to complete the restoration and replanting of

the property in accordance with the terms of the permit. The bond may be in an amount equal to two hundred percent of the estimated cost of such restoration and replanting and with surety and conditions satisfactory to the Director.

- C. When grading a site, whether a single lot or a larger tract, the owner of the site being graded must protect adjacent property from the effects of the grading. If a cut or excavation is made near a property line, it must be supported by a retaining wall, or sloped or terraced away from the property line sufficiently to prevent the adjacent property from sliding toward the cut. If fill such as soil, gravel, rock, or other material is placed near a property line, it must be supported by a retaining wall, or sloped or terraced away from the property line sufficiently to prevent the fill material from sliding onto the adjacent property.
- B. The Director may require cuts, fill, and retaining walls to be designed by a licensed structural engineer, due to slope steepness, soil types, geological stability, or other factors.
- C. If there are structures on the adjacent property at the time a cut is made, or if a building permit has been issued to build such structures, the effect of the weight of these structures must be taken into account when determining the support required for the cut, in order to avoid undermining or damaging the structures. If a structure is built after a permit for cut or fill has been issued, the structure must be designed so that it does not create additional stresses on a properly designed cut or fill or retaining wall which would be likely to cause it to fail, based on standard structural engineering principles.

19.55.050 Subdivision Prohibited After Clearing

No land division for a property may be approved within five years after clearing.

19.55.060 Bonds and Liability

- A. The city is authorized to require all persons constructing retention/detention or other drainage treatment/abatement facilities to post surety and cash bonds in the amount of 150% of the construction value.
- B. Where such persons have previously posted or are required to post other such bonds on the facility itself or on other construction related to the facility, such persons may, with the permission of the authorized city official and to the extent allowable by law, combine all such bonds into a single bond; provided, that at no time shall the amount thus bonded be less than the total amount which would have been required in the form of separate bonds; and provided, further, that such a bond shall on its face clearly delineate those separate bonds which it is intended to replace.
 - 1. Construction Bond. Prior to commencing construction, the person constructing the facility shall post a construction bond in an amount sufficient to cover the cost of conforming the construction with the approved drainage plans. The amount of the bond shall be increased at one-year intervals in a proportion equivalent to the prevailing rate of inflation in construction

Commented [RW23]: From AMC 17.54.090

Commented [RW24]: Existing 17.54.060.8

Commented [D25]: Moved from 13.36.250

Commented [RW-P26]: I thought we were going to put this in a more generally applicable section. We can still do that later, by picking it up and putting it in the Title 19 procedures package.

Commented [D27]: New addition per Don's request.

costs as specified in the procedures manual. After determination by the official that all facilities are constructed in compliance with the approved plans, the construction bond shall be released. Alternatively, an equivalent cash deposit to an escrow account administered by a local bank designated by the city could be required at city option.

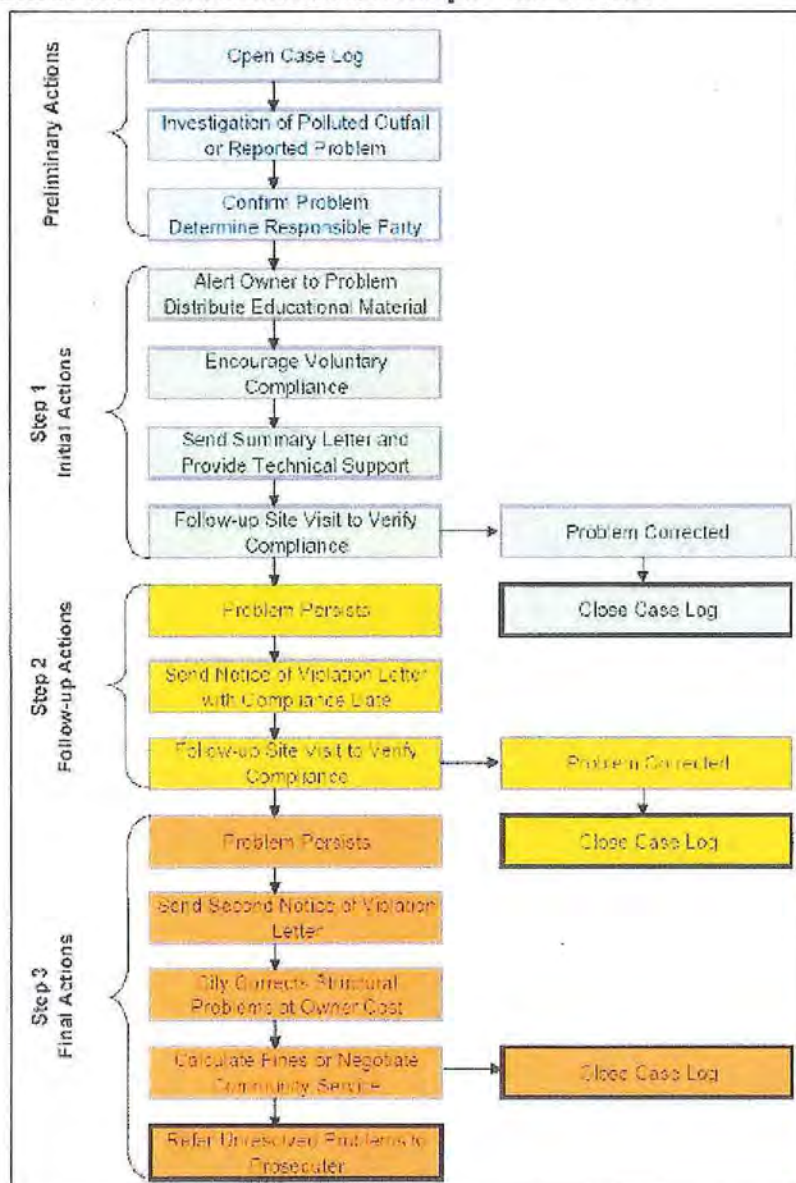
2. Maintenance Bond. After determination by the official that all facilities are constructed in compliance with the approved plans, the construction bond shall be released. Alternatively, an equivalent cash deposit to an escrow account administered by a local bank designated by the city could be required at city option.
3. Performance Bond. A surety bond or cash bond to cover the cost of design defects or failures in workmanship of the facilities shall also be posted and maintained throughout the two-year maintenance period. The amount of the bonds shall be increased at one-year intervals in a proportion equivalent to the prevailing rate of inflation. Alternatively, an equivalent cash deposit to an escrow account administered by a local bank designated by the city could be required at city option.
4. Liability Bond. The person constructing the facility shall maintain a liability policy in an amount established by the director which shall name the city as an additional insured and which shall protect the city from any liability up to those amounts for any accident, negligence, failure of the facility, or any other liability whatsoever, relating to the construction or maintenance of the facility. The liability policy shall be maintained for the duration of the facility by the owner of the facility; provided, that in case of facilities assumed by the city for maintenance pursuant to Section 13.36.230 of this chapter, the liability policy shall be terminated when and if the city maintenance responsibility commences.

Commented [D28]: Waiting for additional input from Steve Lange.

Standard Operation Procedure (SOP-#4)	
Enforcement & Escalation to Eliminate an Illicit Discharge IDDE Program	Feb. 19, 2015
Purpose of the SOP:	This SOP provides a basic checklist to follow when working with a property owner to eliminate an illicit discharge once discovered.

Property owners, and tenants using a property, are responsible for correcting operational problems that cause illicit discharges to stormwater. Starting with an educational awareness approach and providing useful tips, many owners will positively respond to making the necessary changes to prevent illicit discharges in the future. In the event this is not enough, then a series of enforcement procedures with escalation measures need to be followed, as set forth in the municipal MS4 permit.

Enforcement & Escalation Steps - Overview



See on the following page the action items to follow that is associated with each step shown in the chart.

Actions	Responsibility
Step 1 Initial Actions: ☐ Provide educational materials to the owner/tenant, such as brochures and helpful tips. Look for opportunities to provide technical assistance. ☐ Encourage voluntary compliance. ☐ Provide summary letter setting expectations for compliance. ☐ Request evidence of corrected problem (if applicable). ☐ Conduct a follow-up site visit typically at the location where stormwater from the property enters the city owned storm system. Document any pollutants discovered and do lab testing to confirm. This is done to verify compliance. Do not enter private property without permission. See private property entry procedures. ☐ If illicit discharge problem is corrected, then close the case log. ☐ If problem is not corrected, proceed to Step 2.	Manager: _____ Compliance Lead: _____ Field Team Members _____ _____ Recordkeeping: _____
Step 2 – Follow-Up Actions: ☐ Send "notice of violation letter" to property owner/tenant. ☐ Include with the letter a second compliance deadline date. This is typically determined on a case-by-case situation. ☐ Conduct a follow-up site visit typically at the location where stormwater from the property enters the city owned storm system. Document any pollutants discovered and do lab testing to confirm. This is done to verify compliance. Do not enter private property without permission. See private property entry procedures. ☐ If illicit discharge problem is corrected, then close the case log. ☐ If problem is not corrected, proceed to Step 3.	Manager: _____ Compliance Lead: _____ Field Team Members: _____ _____ Recordkeeping: _____
Step 3 – Final Series of Actions: ☐ Send second "notice of violation letter" to property owner/tenant indicating that unresolved issues will be referred to prosecutor and potentials fines and cleanup costs may be incurred. ☐ Set a compliance deadline. ☐ Engage City attorney and notify City Engineer & Public Works Director. ☐ Identify remaining course of actions with attorney and leadership involved. ☐ Consider levying fines as allowed by City Code.	Manager: _____ Legal: _____ Compliance Lead: _____ Field Team Members: _____

☐ Consider having City correct the problem and send the bill to the property owner. ☐ Refer unresolved problems to Prosecutor. ☐ When corrective action has occurred, then close case log and finalize reporting to Ecology.	Recordkeeping:
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Enforcement Timeline

The municipal MS4 permit identifies certain timelines when conducting compliance enforcement. Compliance shall be achieved by meeting the following timelines:

- Immediately respond to all illicit discharges, including spills, which are determined to constitute a threat to human health, welfare, or the environment, consistent with General Condition G3.
- Investigate (or refer to the appropriate agency with the authority to act) within 7 days, on average, any complaints, reports or monitoring information that indicates a potential illicit discharge.
- Initiate an investigation within 21 days of any report or discovery of a suspected illicit connection to determine the source of the connection, the nature and volume of discharge through the connection, and the party responsible for the connection.
- Upon confirmation of an illicit connection, use the compliance strategy in a documented effort to eliminate the illicit connection within 6 months. All known illicit connections to the MS4 shall be eliminated.

{Reference: MS4 Permit Sec.S5.3.c.iv}

Recordkeeping

Effective enforcement procedures require comprehensive recordkeeping and documentation to show that all program steps have been followed. This becomes particularly important when a non-cooperative party is involved and they refuse to take corrective actions. Throughout the problem investigation and corrective action activities, all information related to the incident or property in question needs to be documented in the case log.

Records to be Kept in the Case Log

- ☐ Records of the initial discovery of the illicit discharge, including: visual records, photos, date, location(s) of discovery, staff involved, field notes.
- ☐ Records of the water samples taken and corresponding lab results, dates and locations, field notes.
- ☐ Record of contacts with the owner, meetings, discussions, correspondence sent with notices and warnings, escalation records.
- ☐ Key dates of actions performed, beginning from initial discovery of the illicit discharge all the way through final resolution.
- ☐ Records of reporting to Ecology.
- ☐ Records pertaining to the tracking of costs for: labor, providing technical assistance, issuing letters and notices, time spent in recordkeeping, and legal enforcement, if any.

Reporting Protocols to Ecology

Property owners and tenants using a property are responsible for correcting operational problems that cause illicit discharges to stormwater. Starting with an educational awareness approach and providing useful tips, many owners will positively respond to making the necessary changes to prevent illicit discharges in the future. In the event this is not enough, then a series of enforcement procedures with escalation measures need to be followed.

Q: Under what conditions must a municipal stormwater permittee report specific discharges or spills to Ecology?

A: Three kinds of situations require specific notification and reporting to Ecology:

1. Discharges, including spills, into the MS4, which could constitute a threat to human health, welfare, or the environment.
2. Discharges from the MS4, which could constitute a threat to human health, welfare, or the environment.
3. Discharges from the MS4 that are causing or contributing to a known or likely violation of a water quality standard in the receiving water.

Q: How do I report a discharge or spill into or from my MS4 that could present a threat to human health, welfare, or the environment? (See permit General Condition G3)

A: Immediately, but no later than 24 hours after obtaining the knowledge, contact the appropriate Ecology regional office hotline. Northwest Region ph. (425) 649-7000.

Note that specific additional reporting is required for discharges of oil or hazardous substances, or discharges that might cause bacterial contamination of shellfish. For all reported spills or discharges, keep records of the incident and associated response actions. Include that information in your Municipal Stormwater Permit Annual Report and upon request...

Q: If I have already reported a spill in accordance with permit condition G3, do I also need to notify my regional Ecology permit specialist under S4.F.1?

A: Possibly. Notify your regional Ecology permit specialist if you have credible, site-specific information that a discharge from your MS4 is causing or contributing to a known or likely water quality standards violation in the receiving water. Ecology Permit Specialist for Skagit County area: Christina Maginnis at ph. (360)715-5212.

Notification Information by Ecology is provided in a table on the following two pages.

S431 BMPs for Washing and Steam Cleaning Vehicles/ Equipment/ Building Structures

Description of Pollutant Sources: Pollutant sources include the commercial cleaning of vehicles, aircraft, vessels, and other transportation, restaurant kitchens, carpets, and industrial equipment, and large buildings with low- or high-pressure water or steam. This includes "charity" car washes at gas stations and commercial parking lots. The cleaning can include hand washing, scrubbing, sanding, etc. Washwater from cleaning activities can contain oil and grease, suspended solids, heavy metals, soluble organics, soaps, and detergents that can contaminate stormwater.

Pollutant Control Approach: The preferred approach is to cover and/or contain the cleaning activity, or conduct the activity inside a building, to separate the uncontaminated stormwater from the washwater sources. Convey washwater to a sanitary sewer after approval by the local sewer authority. Provide temporary storage before proper disposal, or recycling. Under this preferred approach, no discharge to the ground, to a storm drain, or to surface water should occur.

The Industrial Stormwater General Permit prohibits the discharge of process wastewater (e.g., vehicle washing wastewater) to ground water or surface water. Stormwater that commingles with process wastewater is considered process wastewater.

Facilities not covered under the Industrial Stormwater General Permit that are unable to follow one of the preferred approaches listed above may discharge washwater to the ground only after proper treatment in accordance with *Ecology guidance WQ-95-056, Vehicle and Equipment Washwater Discharges/Best Management Practices Manual, November 2012 or most recent update.*

The quality of any discharge to the ground after proper treatment must comply with Ecology's Ground Water Quality Standards, Chapter 173-200 WAC.

Facilities not covered under the Industrial Stormwater General Permit that are unable to comply with one of the preferred approaches and want to discharge to storm sewer, must meet their local stormwater requirements. Local authorities may require treatment prior to discharge.

Contact the local Ecology Regional Office to discuss permitting options for discharge of washwater to surface water or to a storm drain after on-site treatment.

Applicable Structural Source Control BMPs: Conduct vehicle/equipment washing in one of the following locations:

- At a commercial washing facility in which the washing occurs in an enclosure and drains to the sanitary sewer, or
- In a building constructed specifically for washing of vehicles and equipment, which drains to a sanitary sewer.

Conduct outside washing operation in a designated wash area with the following features:

- In a paved area, construct a spill containment pad to prevent the run-on of stormwater from adjacent areas. Slope the spill containment area to collect washwater in a containment pad drain system with perimeter drains, trench drains or catchment drains. Size the containment pad to extend out a minimum of four feet on all sides of the washed vehicles and/or equipment.
- Convey the washwater to a sump (like a grit separator) and then to a sanitary sewer (if allowed by the local Sewer Authority), or other appropriate wastewater treatment or recycle system. The containment sump must have a positive control outlet valve for spill control with live containment volume, and oil/water separation. Size the minimum live storage volume to contain the maximum expected daily washwater flow plus the sludge storage volume below the outlet pipe. Shut the outlet valve during the washing cycle to collect the washwater in the sump. The valve should remain shut for at least two hours following the washing operation to allow the oil and solids to separate before discharge to a sanitary sewer.
- Close the inlet valve in the discharge pipe when washing is not occurring, thereby preventing the entry of uncontaminated stormwater into the pretreatment/ treatment system. The stormwater can then drain into the conveyance/discharge system outside of the wash pad (essentially bypassing the sanitary sewer or recycle system). Post signs to inform people of the operation and purpose of the valve. Clean the concrete pad thoroughly until there is no foam or visible sheen in the washwater prior to closing the inlet valve and allowing uncontaminated stormwater to overflow and drain off the pad.
- Collect the washwater from building structures and convey it to appropriate treatment such as a sanitary sewer system if it contains oils, soaps, or detergents. If the washwater does not contain oils, soaps, or detergents (in this case only a low pressure, clean, cold water rinse is allowed) then it could drain to soils that have sufficient natural attenuation capacity for dust and sediment.

Note that the purpose of the valve is to convey only washwater and contaminated stormwater to a treatment system.

Recommended Additional BMPs:

- Mark the wash area at gas stations, multi-family residences and any other business where non-employees wash vehicles.
- Operators may use a manually operated positive control valve for uncovered wash pads, but a pneumatic or electric valve system is preferable. The valve may be on a timer circuit and opened upon completion of a wash cycle. After draining the sump or separator, the timer would then close the valve.
- Use phosphate-free biodegradable detergents when practicable.
- Consider recycling the washwater.

Operators may use soluble/emulsifiable detergents in the wash medium and should use it with care and the appropriate treatment. Carefully consider the selection of soaps and detergents and treatment BMPs. Oil/water separators are ineffective in removing emulsified or water soluble detergents. Another treatment appropriate for emulsified and water soluble detergents may be required.

Exceptions

- At gas stations (for charity car washes) or commercial parking lots, where it is not possible to discharge the washwater to a sanitary sewer, a temporary plug or a temporary sump pump can be used at the storm drain to collect the washwater for off-site disposal such as to a nearby sanitary sewer.
- New and used car dealerships may wash vehicles in the parking stalls as long as employees use a temporary plug system to collect the washwater for disposal as stated above, or an approved treatment system for the washwater is in place.

At industrial sites, contact Ecology for NPDES Permit requirements even when not using soaps, detergents, and/or other chemical cleaners in washing trucks.

S432 BMPs for Wood Treatment Areas

Description of Pollutant Sources: Wood treatment includes both anti-staining and wood preserving using pressure processes or by dipping or spraying. Wood preservatives include creosote, creosote/coal tar, pentachlorophenol, copper naphthenate, arsenic trioxide, malathion, or inorganic arsenicals such as chromated copper arsenate, acid copper chromate, chromate zinc chloride, and fluor-chrome-arsenate-phenol. Anti-staining chemical additives include iodo-propenyl-butyl carbamate, dimethyl sulfoxide, didecyl dimethyl ammonium chloride, sodium azide, 8-quinolinol; copper (II) chelate, sodium ortho-phenylphenate, 2-(thiocyanomethylthio)-benzothiazole (TCMTB) and methylene bis-(thiocyanate), and zinc naphthenate.

CODE ENFORCEMENT ORDINANCE

CITY OF ANACORTES – OCTOBER 24, 2016

CODE UPDATE OVERVIEW

2016/2017 Anacortes Municipal Code Amendments - Anticipated Schedule

Elements / Schedule*	2016	Sep	Oct	Nov	Dec	2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Code Enforcement & Penalties		CC Public hearing	CC additional discussion		CC adoption by 12/31													
Land Use Permit Procedures			PC meetings & hearing; CC meetings & hearing		CC adoption by 12/31													
Stormwater, Clearing/Grading		PC Public Hearing	CC Public Hearing		CC adoption by 12/31													
Medical Marijuana Cooperatives			PC/CC public meetings; hearings		CC adoption by 12/31													
Critical Areas				Public engagement; 1st draft development					PC/CC public meetings & hearings									CC adoption by 6/30
Zoning, Development Regulations & Design Standards				Development of concepts; community engagement; public workshop					PC Meetings; Hearings									CC Meetings; Hearings; adoption

* This schedule is intended to be general in nature and is subject to change.
Updated 9/27/16

APPEAL PROCESS – CURRENT CODE

Nuisance

Complaint received by department

Preliminary investigation by director

If a nuisance, service of complaint

Hearing before **improvement board** on violation

Board Order

File appeal within 30 days

Appeal hearing before City Council

Council decision on appeal

Appeal to superior court allowed

If owner doesn't comply with order, City can take action

Building Code

Owner applies for permit

Dept determination of completeness

Final decision on permit

File appeal within 10 days

Public notice of hearing

Appeal hearing before **board of adjustment**

Board of adjustment order

Further appeal to superior court

Subdivision Code

Complaint received OR department review

Admin Order to cease and desist

Owner fails to comply

Civil Penalty Issued

Notice of Penalty served

W/in 30 days application for remission or mitigation

Appeal within 30 days

Appeal hearing before City Council

City Council Order

If not paid, City action against owner

APPEAL PROCESS – PROPOSED

Preliminary
Investigation
by Director

- Complaint-Based
- Right of Entry allowed with owner permission

Director Issues
Administrative
Order

- Stop Work Orders
- Supplemental Orders
- Final Orders

Director Pursues
Appropriate
Remedy

- Voluntary Compliance Agreement
- Certificate of Non-Compliance
- Civil Infraction
- Civil Penalty
- Abatement

Appeals

- Any aggrieved party may Appeal to HE within 14 days of Administrative Order
- HE must hold hearing within 90 days of Administrative Order
- HE issues written findings
- Party may request reconsideration
- Aggrieved party may appeal to Skagit County Superior Court

HIGHLIGHTS OF ORDINANCE 2988

- **Creates Code Enforcement Procedures and remedies**
 - **Title 20**: New Title: Civil Enforcement and Penalties
- **Fixes Nuisance Code in light of new Title 20**
 - **Title 9**: Adds new sections on Nuisances
 - Public nuisance defined
 - Criminal penalties
 - **Title 18**: Removes Nuisances from Title 18 (Environment)
- **Provides a Hearing Examiner to hear Code Enforcement Appeals**
 - **Title 2**: Creates the Office of the Hearing Examiner
- **Cleans up Misc. Code Enforcement Provisions**
 - **Title 16**: Deletes code enforcement procedures from Subdivision Title

STRUCTURE OF TITLE 20

- **Chapter 20.10: General Provisions**

- Policy
- Definitions
- Civil Violations

- **Chapter 20.20: Procedures**

- Investigation
- Administrative Orders
- Appeals

- **Chapter 20.30: Remedies**

- Voluntary Compliance Agreements
- Certificates of Non-Compliance
- Infractions and Penalties
- Abatement
- Settlement

ADDITIONAL CONSIDERATIONS

- Code enforcement appeals in other jurisdictions
 - Nearly all jurisdictions have an appeal fee
 - But, there is a sense that different fees should apply for code enforcement appeals than for development project appeals
 - Some ideas:
 - Fee to be paid only if the appellant loses
 - Fee can be reimbursed if an appellant successfully challenges order
 - Reduced fee for code enforcement appeals
- Hearing examiner fees
 - Other jurisdictions offer certain hourly fee (e.g. \$75, \$150, etc.)
 - Average hours for code enforcement action estimated 5 hours
 - Likely would be a budget impact for HE services
- Director discretion: No examples of appeals of inaction of Director

A decorative graphic on the left side of the slide, consisting of a white wavy line with a yellow border, resembling a stylized speech bubble or a torn piece of paper.

QUESTIONS?

THANK YOU!



City of Anacortes, Washington
Proposed 2017/2018 Biennial Budget

Presented by Mayor Laurie Gere
to Anacortes City Council

October 10, 2016

MAYOR'S BUDGET MESSAGE

October 10, 2016

Honorable City Council and Members of our Community:

I am pleased to present to you the City's 2017/2018 Proposed Biennial Budget, a financial roadmap for the City of Anacortes that totals \$60,914,337 in 2017 and \$60,609,507 in 2018. It is a balanced budget that reflects our commitment to maintain our infrastructure and our intent to provide quality services and amenities to our residents while being conscientious of our financial position and in compliance with RCW 35A.34.

This budget focuses on implementing City Council's goals to include public safety, economic development, and increased infrastructure investments. The budget becomes the mean for how we allocate our resources of the city to a variety of programs necessary to move our community toward its achievement of goals within the constraints of available resources.

Once adopted by the City Council, the budget establishes the direction for all City government programs and services for the coming biennium.

As a fiscally responsible leader, I continuously evaluate city revenue and expenditures with a view of maintaining a strong fiscal position while providing quality municipal services. In line with the 2016 Comprehensive Plan, the city seeks to support a dynamic and robust local economy with balanced and sustainable growth that will create jobs and improve the tax basis within the community. The city supports our public safety departments and provides staff with the tools and resources needed. We seek to continuously maintain and improve our public infrastructure and facilities. The budget includes several internal infrastructure improvements including an electronic content management system and a new City website deployment. We are committed to developing and maintaining a professional, highly qualified, highly trained and service oriented workforce. We employ sound business practices that are efficient, effective, and responsive to the delivery of city services.

The proposed budget works within our means so that we can invest in much needed infrastructure improvements and economic growth. It is important to understand that accounts are organized by fund; each fund has its own assets, liabilities, revenues, and expenditures.

The proposed 2017 budget increases our level of service and requires an increase of \$5.1 million from the current adjusted 2016 budget of \$55,839,256 representing a 9% increase. The cost of health insurance benefits continues to outpace CPI in spite of plan design changes the City has implemented to lower the cost of health insurance. The proposed 2017/2018 budget contains an additional 1 FTE in the Information Systems budget for support of the increased demand on the department, a .5 FTE in the Legal department for implementation of the electronic content management system, a .5 FTE

in the Library for customer service, and 1 FTE in the parks and recreation department for a parks maintenance employee. These additional positions will allow those departments to achieve the strategic goals of the Mayor and Council.

My proposed budget contains fully funded Equipment Rental and Replacement (ER&R) charges for operations and provides for fully funded replacement charges. This will be accomplished with City Council consent for a one time transfer of \$2.2 million from general fund reserves later this year and prior to adoption of the 2017/2018 biennium budget. This transfer from reserves will replenish the ER&R account without impacting our level of service. This will provide adequate funding for replacement of vehicles and provide consistency and predictability in budgeting. During tougher economic times it was common for municipalities to underfund ER&R accounts to reduce expenditure requirements; however, this approach creates a funding shortage in future years.

The 2018 budget includes one-time purchases for vehicle extrication equipment for the Fire/EMS department and an electronic content management system. These items are included in 2018 because it is my expectation that the City not rely on reserves for ongoing operational expenses.

The governmental operating fund budget totals \$26,533,425 and receives 64% of its funding from taxes that can only grow in a strong economy. General taxes fund the operation of police, fire, ambulance service, administrative services, municipal court, legal, planning, community and economic development, parks and recreation, library, museum and street maintenance.

This year to date the majority of our revenue streams are outpacing prior year revenues for the same period. Building activity continues to be busy, with year to date revenue increases up 21.5%. Sales tax and utility tax have both seen increases over the prior year, of 5.7% and 5.4% respectively. This is the City's fourth consecutive year of sales tax growth. The increases are being driven primarily from residential construction, hospitality businesses, vehicle sales and marine trades. Midyear 2016, the School District's building projects are beginning to infuse sales tax as part of the multiyear renovation program. The City's revenue projections are conservative. Fortunately, our revenue has exceeded our expenditures allowing us to grow our reserves each year since 2009.

Property taxes are the City's single largest governmental revenue stream. I have worked closely with staff to develop a budget with a high level of service to the community that operates within the parameters of Initiative 747, which limits annual property tax increases to 1%, or the Implicit Price Deflator (IPD), whichever is less. The proposed budget utilizes a 1% property tax increase in revenue projections, however, the IPD published on September 30, 2016, was less than 1%. I will be bringing forward a resolution illustrating substantial need to be adopted by City Council to allow us to increase property taxes by the full 1%. Anacortes remains one of the lowest taxing cities in Skagit County with a 2016 general millage of \$1.70 per \$1000 of assessed value, generating a 2016 property tax levy of \$4,777,878.

The proposed budget retains cash reserves of \$6 million in the General Fund. This is in addition to the proposed \$2.2 million transfer into the ER&R fund. We have added to our reserves every year since 2009. The total of General Fund Reserves are projected to be \$8.2 million at year-end if the ER&R transfer is not adopted.

EXECUTIVE/LEGISLATIVE

This budget supports the resources to provide City Council and myself the ability to continue to work collaboratively with staff and the community to fully implement the 2016 Comprehensive Plan, to formalize development and design standards, to update the inconsistent municipal and building codes, and to have open transparent communication and training opportunities.

FINANCE

In 2016, the finance department implemented the Tyler Output Processor (TOP) into the accounting system which allows electronic processing of finance functions, such as payroll, accounts payable, and accounts receivable. We also outsourced utility bill and mailing to a third party vendor, which was a cost neutral shift, but freed up several hours a month of staff time. The upcoming biennium is expected to be a status quo budget period where the recent changes continue to become the norm, and other efficiencies will continue to be reviewed.

Information Technology:

The information technology (IT) department supports the City's computing requirements. We have budgeted for an additional information systems technician to assist with the compounding workload of computers, phones, websites, and security systems.

PUBLIC SAFETY

Police:

The police department budget proposal is a reflection of the department's mission as well as the City Council's goals of:

- Preventing and responding to crime
- Increasing community readiness and resilience
- Maintaining and enhancing publicly-owned assets
- Preventing and responding to emergencies

The police department applied for and received a grant from FEMA for improved radio infrastructure in 2016. The installation of this equipment will be complete in early 2017. The department is entering 2017 fully staffed with 26 commissioned police officers including a school resource officer and a narcotics K9 handler. In 2017, four officers will be assigned to work investigations, three administrative staff, and 17 patrol staff. Five non-commissioned staff are assigned to records management, one to crime prevention, and one to animal control/code enforcement.

The 2017-2018 budget include the 3/10^{ths} of 1% sales tax pass through to Skagit County for the jail and a significant increase in our Skagit 911 fees. The police department reduced costs from previous years by leasing rather than owning copier machines. The new VoIP phone system is expected to decrease telephone costs and improve service.

The school resource officer (SRO) continues to add a level of safety and provide a resource for students, teachers, and administrators at Anacortes Middle and High Schools. This summer the SRO officer patrolled the City Parks and Forestlands enhancing community safety. The Narcotics Detection K9 team has been very successful in removing controlled substances like heroin, cocaine, oxycodone and other drugs from the community.

Fire/Medic:

The fire/medic budget maintains the current level of service with two fire stations staffed 24 hours per day and one fire station staffed 12 hours per day. Each fire station operates with two firefighters. The 2018 budget includes funds to purchase two sets of extrication cutters and spreaders to replace cutters that are over 15 years old. This purchase will enable firefighters to more effectively remove victims from significantly damaged motor vehicles with extrication equipment constructed of high tensile steel.

Last year the City Council approved Resolution 1946 that provides a plan for increasing the department's level of service over several years. The resolution outlines a six-year plan addressing fire protection, hazardous materials, confined space, rescue, emergency advanced life support ambulance service, and public education/enforcement for the community. Progress in being made based on this road map with the infusion of the ER&R account, the purchase of the extrication equipment, and the funding of the volunteer coordinator.

ADMINISTRATIVE SERVICES

Administrative services consolidates human resources, risk management, public defender's office, municipal court, and potentially senior services.

Human Resources:

The human resources department focuses on prevention and training as a risk management strategy and a way to reduce liability. Anacortes is recognized as a Well City by the Association of Washington Cities. This designation provides a 2% discount on medical premiums, which results in significant savings. The City is implementing the Affordable Care Act and continues to communicate change in health care offerings. We are committed to providing a safe work environment. The safety committee is actively engaged in reducing workplace injuries. Our projected 2017 L&I experience factor is .6985 which is 30% lower than Labor and Industries expects of similarly sized cities. The City's focus on safety and prevention provides cost savings to the City and employees in premiums, and more importantly, helps reduce injuries.

Contract negotiations are underway for a successor Teamster Local 231 bargaining

agreement. The current Teamster contract expires on December 31, 2016. In 2017 we will be entering the 3rd year of a three-year contract with IAFF 1531 and the Fraternal Order of Police (commissioned and noncommissioned) and will begin negotiations with those bargaining units.

In 2017, the Administrative Services Director and IT Director will work together to transition the City's website to a new provider. A contract with CivicPlus has been negotiated and paid for with work beginning in January.

Public Defense:

The City employs a full-time public defender and legal assistant to meet the state-mandated standards for delivery of public defense services. Our public defender attends daily in-custody hearings ensuring prompt public defense for indigent clients. Funding continues to be allocated to determine client's eligibility for public defense.

Municipal Court:

The City contracts with Skagit County District Court for judicial services. In 2016, courtroom improvements and recording system projects will be complete which will improve the sound system and functionality of the courtroom bench with the addition of a witness stand and jury box. Court improvements will continue into 2017 with additional funding to install new closed circuit cameras in the facility. Probation service usage continues to increase as a result a District Court policy that alcohol related offenses are referred to probation for pretrial monitoring and post sentence compliance with treatment requirements. The City recently entered into a 3-year interlocal agreement with Skagit County for provision of these services.

Senior Center:

Negotiations are underway with Skagit County to potentially transition Senior Center services to the City. This would include the transition of the Senior Center Administrator and Nutrition Specialist. The City and County have a long-standing agreement for the payment and administration of services and building use that will need to be accounted for. Staff is hopeful that this transition will be cost neutral for the City and a meeting to explore options is scheduled for the near future.

LEGAL

The city attorney's office provides in-house counsel to City leaders and staff to support the good work they do and ensure the City meets the highest legal standards. The legal budget currently funds a full-time city attorney, a contract city prosecutor, and a legal assistant who supports both and oversees public records and claims.

In addition to continuing to provide quality legal support to all city departments, the legal department has two main goals for the next biennium. The first of these is to accomplish significant updates to the Anacortes Municipal Code. In 2016, the city attorney, along with planning and public works, began work on a large scale project to reconstitute the City's land use code into a unified development code. This effort will continue into the next biennium. The legal department's budget proposal reflects the

funds necessary to codify all ordinance updates and support other departments in transitioning to new code.

The city attorney's office also plans to improve the City's records software over the next biennium to protect the City from the ever-growing liability of public records requests. In 2018, the legal department proposes the implementation of an enterprise content management (ECM) system to efficiently capture, manage, store, preserve, and deliver documents and content. ECM software will help the City respond to public records requests, organize records, archive older documents, and automate key City processes. To optimize ECM implementation and to bring the City's records up to current standards, the 2018 budget includes hiring a .5 FTE legal assistant.

PLANNING, COMMUNITY & ECONOMIC DEVELOPMENT & BUILDING

The planning, community, & economic development department has several projects continuing in 2017 and 2018. Monies were allocated in the 2016 budget for professional services to assist in the preparation of the state-mandated Critical areas update to include Best Available Science. In 2017, staff intends to update the zoning and subdivision code to correspond with the recently adopted 2016 Comprehensive Plan. The building department's budget is relatively unchanged from the last several years; however, permit activity has increased. As of late September 2016, 81 single-family residence permits have been issued, compared to 70 in 2015. Overall permits totaled 473 for 2016 compared to 422 for 2015. The department now scans all files internally rather than outsourcing this service for a savings of approximately \$3,500 per year. In house scanning streamlines the process and provides for better public access to the files.

Single-family alteration, repair, and remodel permits continue strong with 105 in 2016 compared to 115 in 2015. We continue to research various permitting software that would allow for better interaction with the public and includes the ability to track permit progress from your home computer.

Economic Development is core to the city success. It is a daily priority, with partnerships and open dialog in our community. These conversations are creative and utilize new ideas by thinking outside the box. During the biennium we will continue to work on Commercial Avenue enhancements with streetscape improvements, planter boxes, and art murals.

A strategic plan for economic development is being prepared. We will work with partners including businesses, landowners, the Chamber of Commerce, the Port, and EDASC to create the plan. The economic development strategic plan will be completed later this year and we look forward to implementation in the 2017/2018 biennium.

PARKS AND RECREATION

Parks and Recreation staff provides over 70 recreational programs and events for community members of all ages throughout the year. Staff maintains 19 parks, including Washington Park, Grand View Cemetery and over 2800 acres of the

Anacortes Community Forest Lands. It manages the Depot Arts and Community Center & Plaza, the Anacortes Senior Center and Heart of Anacortes.

The 2017 budget includes funding for several projects that have community support including continued planning for improvements to the day use area at Washington Park, work at Volunteer Park, ongoing improvements to the Depot and planning for improvements at Grand View Cemetery.

The 2017 budget continues support for contracted landscape maintenance at city facilities including the police station, library, museum, fire stations, and other city facilities. In 2018, an additional parks maintenance position is included in the budget to assist with the beautification of City facilities.

LIBRARY

In 2017, the library will focus on more effective outreach, communication, and clearly identifying and promoting its resources. A one-time expense will be incurred to support library rebranding in an effort to provide consistent and concise marketing materials, signage, and an easily identifiable library logo.

Storytime attendance at our library doubled this past year, showing a rising need for early learning community resources. Our library is the first Family Place Library in the State of Washington. The Noon Kiwanis supported the program with a \$12,000 grant to pay for one-time training, consulting, and set-up costs. The 2017 budget includes hiring a .5 FTE Library Assistant I to allow the Youth Services Librarian to focus on the implementation of the First Place Library program.

The library seeks to meet the growing community desire for electronic resources and the budget reflects the increased cost of supporting these resources. The proposed budget includes training funds to ensure our staff have the skills to assist with new service needs. The Anacortes Public Library remains the only library in Skagit County open seven days a week. The community uses the library as a space for people to meet, collaborate, study, and gain access to information.

The library's passport service transitioned to by appointment only in 2016 due to the program's popularity and our staffing requirements. The library passport agents have processed an average of 64 applications per month; a 30% increase from last year. Passport fees are projected to increase in 2017 and this will have a positive effect on passport revenue.

In 2017, we hope to gain input from the community about how to thoughtfully utilize the balance of the library construction fund to modernize the hugely popular library meeting room, and to find ways to re-vision library space in response to the priorities of citizen interests.

MUSEUM

The Anacortes Museum serves many constituents including visitors, citizens, schools, the Anacortes Historic Preservation Board, council members, city departments, news media, prospective business owners, educators, researchers, State agencies, tribes, the Port of Anacortes, and other museums. It is also caretaker of three major city properties: the 1910 Carnegie Library Building, the W.T. Preston stern-wheel steamboat (both of which are on National Historic Registers) and the Anacortes Maritime Heritage Center.

In May 2017, the museum will open a new exhibit, produced with the Anacortes Historic Preservation Board, on the captivating history of the community's residential architecture.

Waterfront history exhibits continue to be added at the Maritime Heritage Center, and ticket revenues are up at the W.T. Preston. Exhibit panels installed on the exterior of the Heritage Center allows after-hours and off-season visitors to learn about the W.T. Preston.

Online museum resources are extremely popular with researchers, and we continue to add more photos, videos and other resources to our online database and website so that patrons can do much of their research from home. In addition, we plan to continue co-hosting community events such as the annual Plaza Dance.

PUBLIC WORKS

The public works department is responsible for managing construction of streets and sidewalks, water lines, sewer lines and storm sewer lines and the production and distribution of water to the region; maintenance of our streets, sidewalks, street signs, and maintenance of our storm water and sewer system. Purchasing and maintaining the city's vehicle and equipment fleet; maintenance, repair, and construction of city-owned buildings; resource conservation; and managing all activities within the public right-of-way ranging from street vacations to parades.

The proposed 2017/2018 budget includes several capital improvement projects that will improve our aging infrastructure.

Engineering: Work will continue in 2017 and 2018 on the construction of a fiber optic network that will connect all our city buildings and our water and sewer facilities. This network will initially be used as a telemetry system with the ability to use it as a fiber based municipal broadband network in the future. The asset management software purchased in 2016 has allowed our engineering division to better coordinate our capital improvement projects.

Streets: Next year we will be overlaying Commercial Avenue in the downtown area as well as continuing slurry seal road preservation projects. The budget includes funding for sidewalk repair.

Water Treatment, Transmission, and Distribution: The rehabilitation of the 3-million-gallon tank located on Whistle Lake Road will begin construction in 2017 with an estimated construction cost of \$5 million.

Wastewater Treatment, Collection, and Conveyance: Recent changes instituted by the Environmental Protection Agency require that we upgrade the exhaust scrubber system on the incinerator at the wastewater plant in 2017 at the estimated cost for the upgrade is \$1 million.

Storm Drainage: The latest phase of our Department of Ecology National Pollution Discharge Permit is the implementation of Low Impact Development amendments to our storm water codes. Due to an increase in operating costs and requirements of our NPDES permit, staff will recommend an increase in the storm water rates in 2017.

Equipment Rental & Replacement (ER&R): The ER&R fund maintains the City's fleet and equipment requirements. To fund the ER&R department each department is charged for receiving services. These charges are calculated based on the service order costs and the anticipated cost to replace the equipment in the future.

Resource Conservation: The resource conservation manager focuses on overall citywide energy reduction and encouraging downtown commercial customers to recycle. The resource conservation manager is leading our efforts in the Georgetown University Energy Prize. Anacortes is in the top 20 of the remaining 50 cities nationwide selected to participate for a possible \$5 million dollar award. Funding for water conservation measures with a water efficient appliance rebate program is included in the budget proposal.

Facilities: As part of my commitment to maintaining our infrastructure there are multiple projects proposed to enhance our facilities, many which are funded by Real Estate Excise Taxes (REET).

- \$100,000 City Hall seismic improvement study
- \$100,000 ADA Transition improvements including automatic door openers
- \$50,000 City Hall carpet replacement
- \$100,000 City Hall windows
- \$50,000 City Hall elevator upgrade
- \$135,000 Senior Center roof and floor replacement and painting project
- \$100,000 Library carpet replacement
- \$40,000 Public Safety and Court security camera upgrade
- \$65,000 flooring (public safety & fire)
- \$105,000 city facility painting projects (public safety & fire)
- \$25,000 operations garage door
- \$35,000 operations restroom

Conclusion:

Balancing the city's first 2017/2018 biennial budget is a simple equation of our operating expenditures not exceeding our operating revenues. I am committed to living within our means. As presented, my budget continues our commitment to balance fiscal responsibility while meeting City Council and community priorities. It reflects my expectation to maintain and improve our infrastructure. The proposed budget is a financial roadmap for our city and represents our continued commitment to prudent fiscal management, effective service delivery, and quality of life for our residents.

I look forward to your input.

Respectfully,
Laurie Gere
Mayor

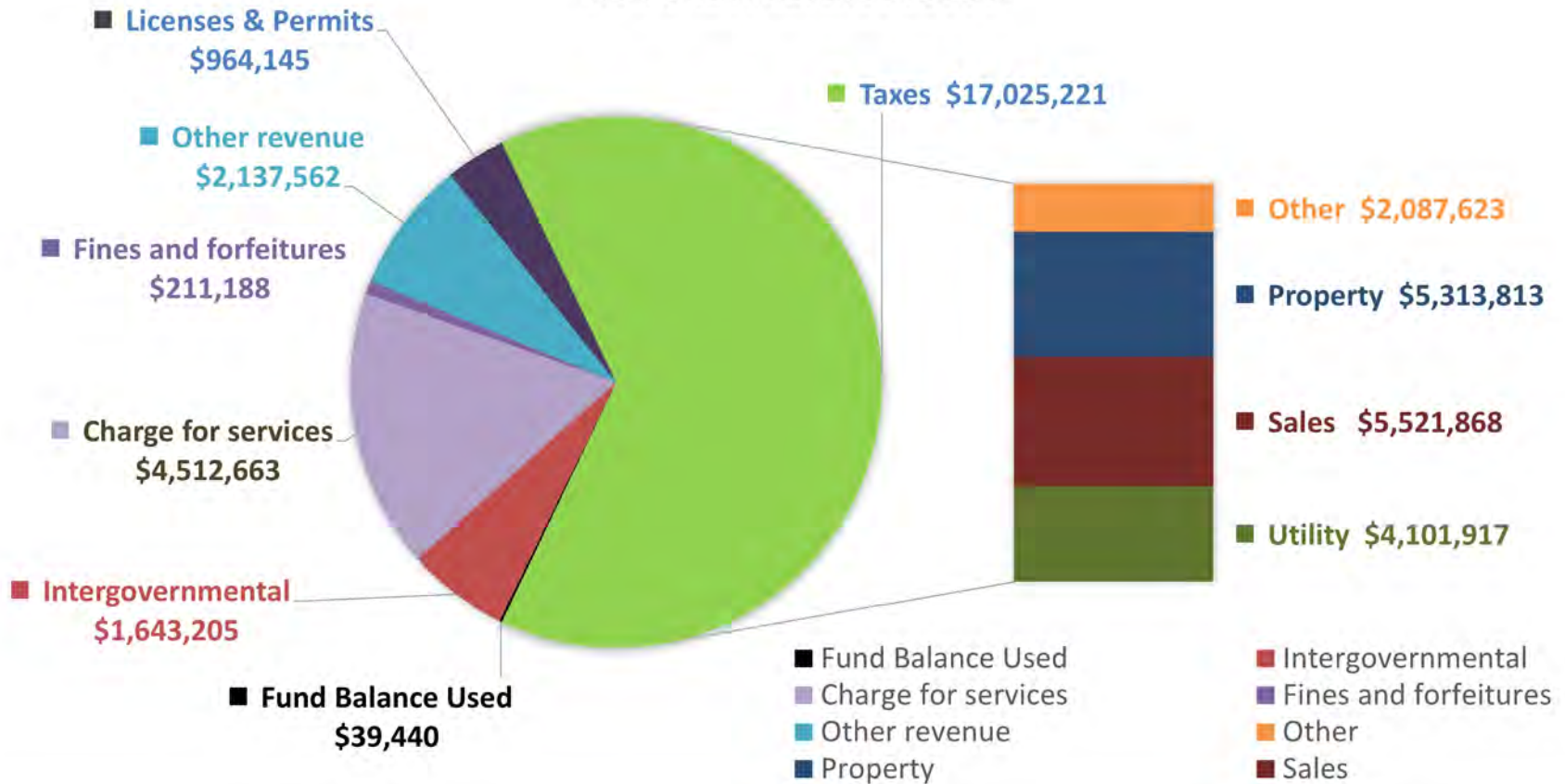
CITY OF ANACORTES
STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS
For the Year Ending December 31, 2017

	General Fund 001	Park 101	Cemetery 102	Library 103	Street 104	Arterial Street 105	Anacortes TBD#1 106	Wash Park 107	Park Capital 108	Ambulance Service Fund 110	Dev Impact Fees 112	ACFL Mgmt 113	Tourism 135	2000 GO 200	2009 Refunded 209	Growth Mgmt 335	Total Governmental Funds
REVENUES																	
Taxes:																	
Property	715,153	1,489,895	172,655	1,320,021	666,113	99,927	-	-	-	118,632	-	-	-	471,617	259,800	-	5,313,813
Sales	4,639,033	-	-	-	-	-	-	-	-	506,805	-	-	376,030	-	-	-	5,521,868
Utility	3,872,286	-	-	-	229,631	-	-	-	-	-	-	-	-	-	-	-	4,101,917
Other	296,122	-	-	-	356,346	-	299,056	-	1,433	-	-	-	-	-	-	1,134,666	2,087,623
Licenses and permits																	
General Governemnt	329,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	329,125
Economic Envioirnement	607,224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	607,224
Physical Enviornment	14,345	5,871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,216
Transportation	-	-	-	-	7,580	-	-	-	-	-	-	-	-	-	-	-	7,580
Intergovernmental																	
Op Grants																	
Judicial	3,178	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,178
General government	75,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,500
Public safety	143,857	-	-	-	-	-	-	-	-	1,290	-	-	-	-	-	-	145,147
Physical environment	-	-	-	-	-	-	-	-	-	856,028	-	-	-	-	-	-	856,028
Culture and recreation	-	-	-	14,314	-	-	-	-	-	-	-	-	-	-	-	-	14,314
Capital Grants																	
Transportation	-	-	-	-	175,286	144,360	-	-	-	-	-	-	-	-	-	-	319,646
Unrestricted grants and Contribution	140,392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140,392
Charge for services																	
General government	742,631	-	-	14,668	-	-	-	-	-	-	-	-	-	-	-	-	757,299
Public safety	-	-	-	-	-	-	-	-	-	1,743,719	-	-	-	-	-	-	1,743,719
Physical environment	31,664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,664
Transportation	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	50,000
Economic environment	8,700	-	-	-	-	-	-	-	-	-	195,000	-	-	-	-	-	203,700
Culture and recreation	5,720	160,722	47,460	29,034	-	-	-	263,198	-	-	-	-	-	-	-	-	506,135
General Gov, Interfund Overhead	1,220,145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,220,145
Fines and forfeitures																	
Judicial	211,188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	211,188
Investment income	43,119	1,710	1,009	1,404	-	-	-	405	835	-	3,740	22,520	3,366	-	-	-	78,108
Other revenue	72,246	-	-	1,500	-	-	-	-	28,106	-	-	-	-	-	-	-	101,852
Transfers in	738,656	-	-	-	749,056	409,890	-	-	60,000	-	-	-	-	-	-	-	1,957,602
Total Revenues	13,999,284	1,658,199	221,125	1,380,941	2,184,012	654,177	299,056	263,603	90,375	3,226,474	198,740	72,520	379,396	471,617	259,800	1,134,666	26,493,984
EXPENDITURES																	
Judicial	640,698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	640,698
General government	3,908,585	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,908,585
Public safety	7,384,804	-	-	-	-	-	-	-	-	3,226,474	-	-	-	-	-	-	10,611,278
Physical environment	121,747	-	216,125	-	-	-	-	-	-	-	-	-	-	-	-	-	337,872
Transportation	63,729	-	-	-	2,184,013	654,177	-	-	-	-	-	-	-	-	-	-	2,901,918
Social Services	124,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124,500
Economic environment	1,073,111	-	-	-	-	-	-	-	-	-	-	-	283,000	-	-	-	1,356,111
Culture and recreation	522,110	1,658,199	5,000	1,397,138	-	-	-	262,603	115,000	-	-	27,866	7,812	-	-	-	3,995,727
Debt service:																	
Principal	-	-	-	-	-	-	-	-	-	-	-	-	-	430,000	240,000	-	670,000
Interest and debt issue costs	-	-	-	-	-	-	-	-	-	-	-	-	-	72,990	19,800	-	92,790
Transfers out	160,000	-	-	-	-	-	299,056	-	-	-	-	-	-	-	-	1,434,890	1,893,946
Total Expenditures	13,999,284	1,658,199	221,125	1,397,138	2,184,013	654,177	299,056	262,603	115,000	3,226,474	-	27,866	290,812	502,990	259,800	1,434,890	26,533,425
Excess (deficiency) of revenues over (under) expenditures	0	0	0	(16,196)	(0)	0	-	1,000	(24,625)	0	198,740	44,654	88,584	(31,373)	-	(300,224)	(39,440)

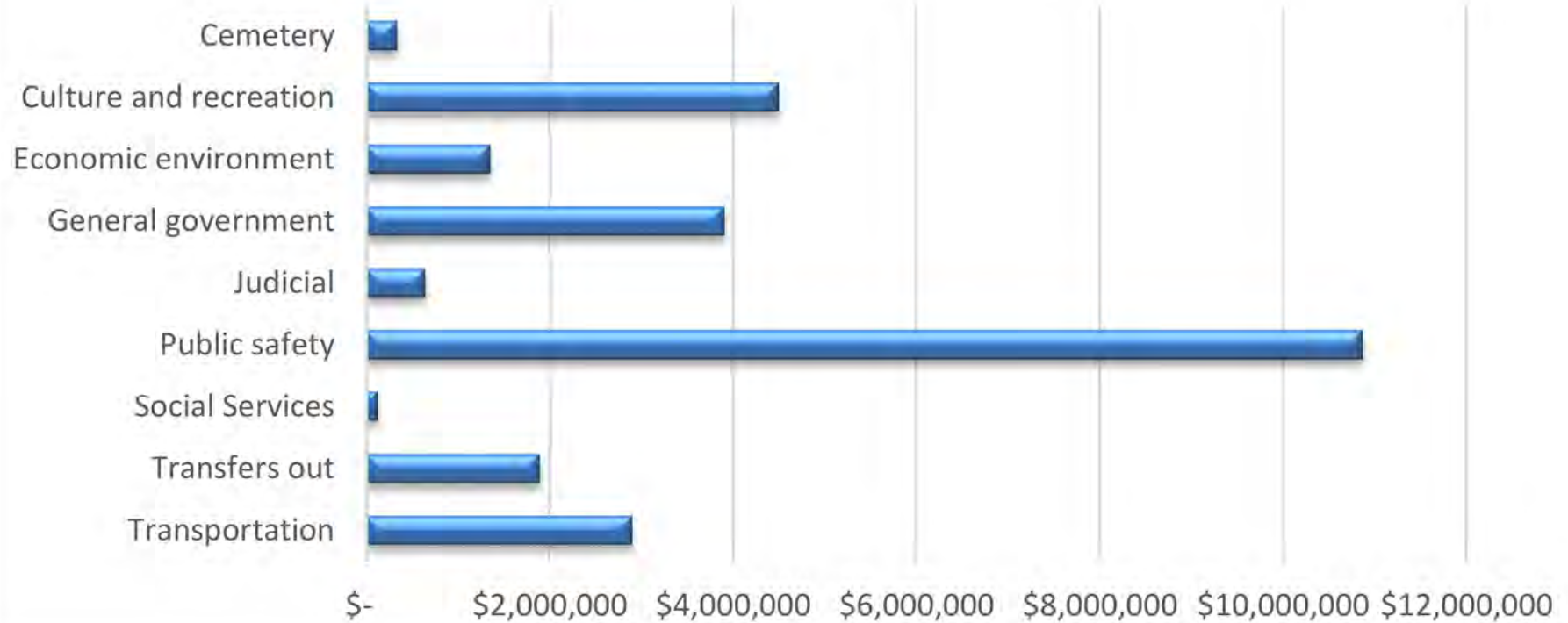
CITY OF ANACORTES
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET POSITION
PROPRIETARY FUNDS
For the Year Ending December 31, 2017

	Water	Sewer	Storm Drain	Sanitation	Totals	Governmental Activities Internal Service Funds
Operating revenues:						
Charges for utility services	8,790,891	5,222,495	917,104	3,218,899	18,149,389	
Charges for other services						2,493,197
Total operating revenue	8,790,891	5,222,495	917,104	3,218,899	18,149,389	2,493,197
Operating expenses:						
Maintenance and operations	11,493,952	8,204,179	1,473,192	3,209,135	24,380,458	1,653,243
In-lieu of tax	-	-	-	-	-	-
Administrative and general	1,340,914	194,856	154,573	223,132	1,913,474	174,577
Depreciation	-	-	-	-	-	-
Total operating expenses	12,834,865	8,399,035	1,627,765	3,432,267	26,293,932	1,827,819
Operating income (loss)	(4,043,974)	(3,176,541)	(710,661)	(213,368)	(8,144,544)	665,377
Nonoperating revenues (expenses):						
Intergovernmental revenue	612,868	-	-	-	612,868	-
Investment earnings	112,556	79,419	2,594	11,258	205,828	15,227
Interest & Principle expense	(6,225,161)	-	-	-	(6,225,161)	-
Debt issuance costs	-	-	-	-	-	-
Gain (loss) on sale of capital assets	-	-	-	-	-	-
Pension Expense	-	-	-	-	-	-
Miscellaneous revenues (expenses)	-	-	-	-	-	-
Total nonoperating revenue (expense)	(5,499,737)	79,419	2,594	11,258	(5,406,465)	15,227
Income (loss) before contributions and transfers	(9,543,711)	(3,097,121)	(708,067)	(202,110)	(13,551,009)	680,604
Capital contributions	9,713,331	812,048	120,502	-	10,645,882	-
Change in net position	169,620	(2,285,073)	(587,564)	(202,110)	(2,905,127)	680,604
	2,285,184.00	Note, this amount of revenue for refinery pre-pay				
	-2,115,563.71	Actual change in fund balance				

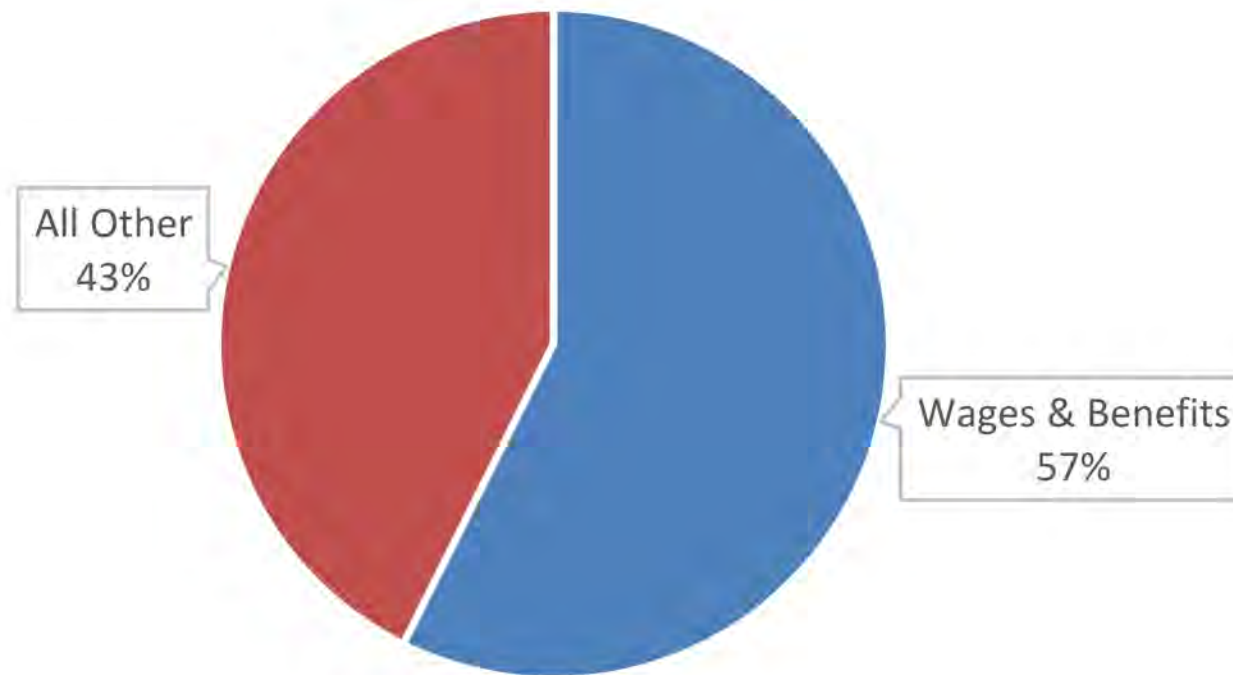
NON UTILITY REVENUE BUDGET



Non Utility Expenses



Non Utility Expenditures

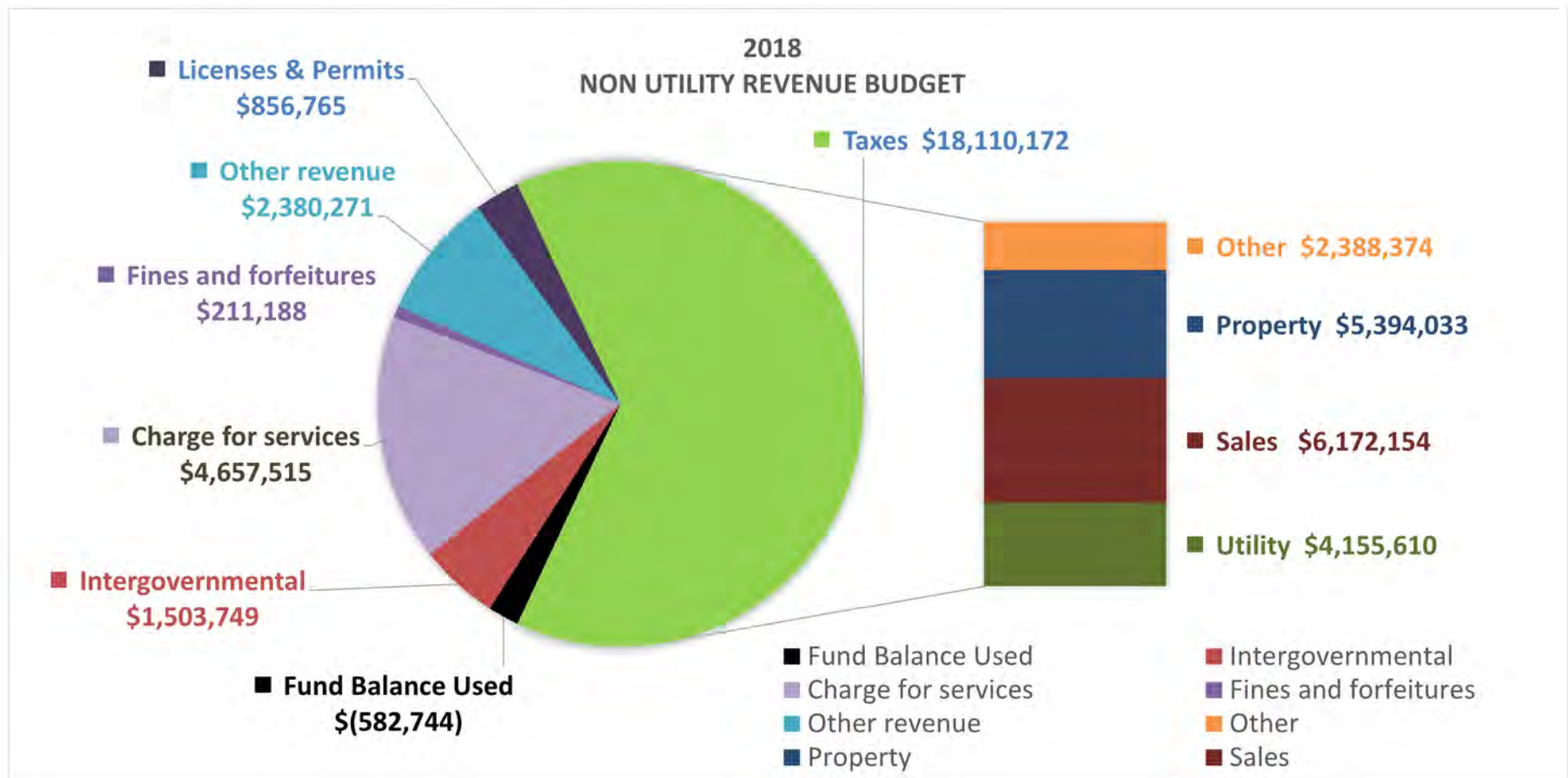


CITY OF ANACORTES
STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS
For the Year Ending December 31, 2018

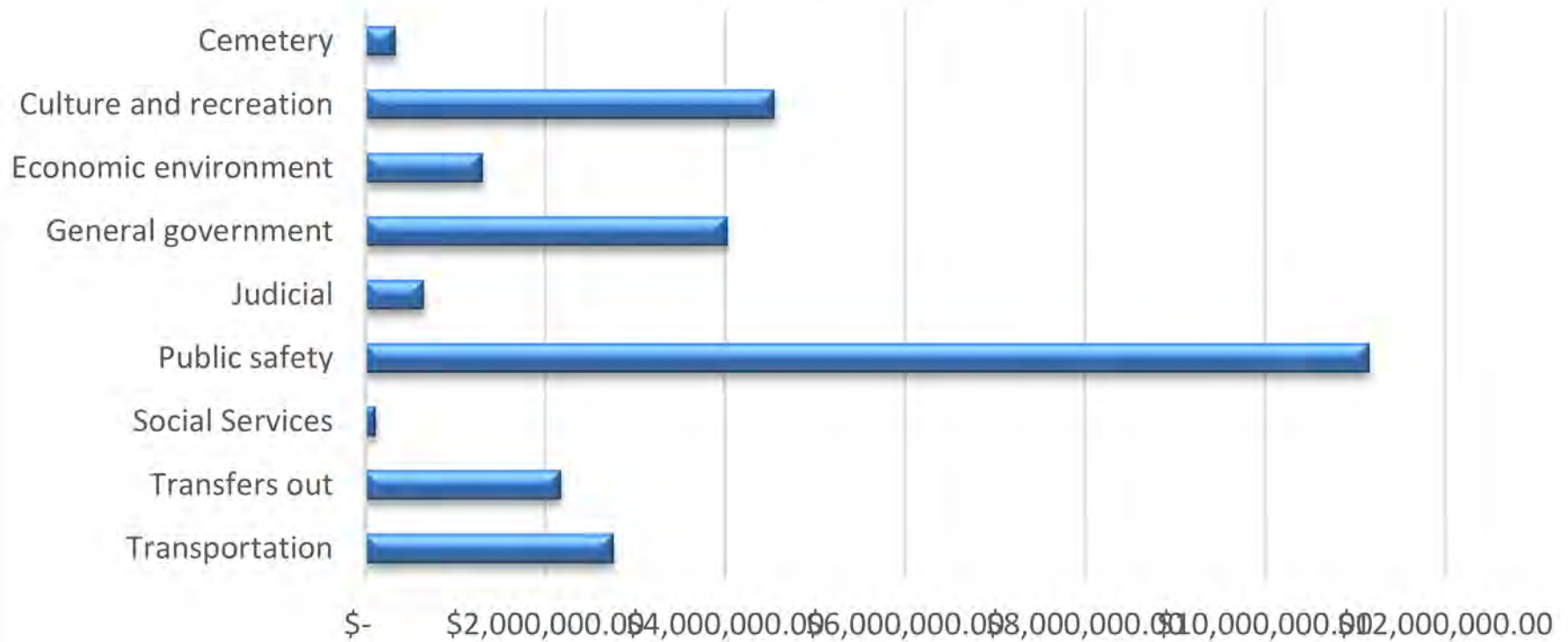
	General Fund 001	Park 101	Cemetery 102	Library 103	Street 104	Arterial Street 105	Anacortes TBD#1 106	Wash Park 107	Park Capital 108	Ambulance Service Fund 110	Dev Impact Fees 112	ACFL Mgmt 113	Tourism 135	2000 GO 200	2009 Refunded 209	Growth Mgmt 335	Total Governmental Funds
REVENUES																	
Taxes:																	
Property	996,008	1,504,735	175,700	1,334,510	494,923	101,725	-	-	-	46,386	-	-	-	474,847	265,200	-	5,394,033
Sales	5,203,155	-	-	-	-	-	-	-	-	581,689	-	-	387,311	-	-	-	6,172,154
Utility	3,925,979	-	-	-	229,631	-	-	-	-	-	-	-	-	-	-	-	4,155,610
Other	296,122	-	-	-	358,041	-	598,112	-	1,433	-	-	-	-	-	-	1,134,666	2,388,374
Licenses and permits																	
General Governemnt	331,687	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	331,687
Economic Envioirnement	497,224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	497,224
Physical Enviornment	14,345	5,930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,274
Transportation	-	-	-	-	7,580	-	-	-	-	-	-	-	-	-	-	-	7,580
Intergovernmental																	
Op Grants																	
Judicial	3,273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,273
General government	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
Public safety	149,166	-	-	-	-	-	-	-	-	1,290	-	-	-	-	-	-	150,456
Physical environment	-	-	-	-	-	-	-	-	-	856,028	-	-	-	-	-	-	856,028
Culture and recreation	-	-	-	14,314	-	-	-	-	-	-	-	-	-	-	-	-	14,314
Capital Grants																	
Transportation	-	-	-	-	175,286	-	-	-	-	-	-	-	-	-	-	-	175,286
Unrestricted grants and Contribution	140,392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140,392
Charge for services																	
General government	773,134	-	-	14,741	-	-	-	-	-	-	-	-	-	-	-	-	787,876
Public safety	-	-	-	-	-	-	-	-	-	1,796,030	-	-	-	-	-	-	1,796,030
Physical environment	31,664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,664
Transportation	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	50,000
Economic environment	8,700	-	-	-	-	-	-	-	-	-	195,000	-	-	-	-	-	203,700
Culture and recreation	5,720	167,131	48,409	29,294	-	-	-	256,539	-	-	-	-	-	-	-	-	507,092
General Gov, Interfund Overhead	1,281,153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,281,153
Fines and forfeitures																	
Judicial	211,188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	211,188
Investment income	43,119	1,719	1,020	1,418	-	-	-	409	844	-	3,740	22,520	3,467	-	-	-	78,254
Other revenue	72,246	-	-	1,500	-	-	-	-	28,106	-	-	-	-	-	-	-	101,852
Transfers in	687,656	-	-	-	964,362	366,250	-	-	95,000	86,896	-	-	-	-	-	-	2,200,164
Total Revenues	14,835,931	1,679,515	225,128	1,395,777	2,229,823	467,975	598,112	256,947	125,383	3,368,319	198,740	72,520	390,778	474,847	265,200	1,134,666	27,719,661
EXPENDITURES																	
Judicial	654,462	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	654,462
General government	4,034,047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,034,047
Public safety	7,534,604	-	-	-	-	-	-	-	-	3,368,319	-	-	-	-	-	-	10,902,923
Physical environment	124,775	-	220,128	-	-	-	-	-	-	-	-	-	-	-	-	-	344,904
Transportation	65,474	-	-	-	2,229,823	467,975	-	-	-	-	-	-	-	-	-	-	2,763,271
Social Services	124,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124,500
Economic environment	1,060,707	-	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	1,310,707
Culture and recreation	535,761	1,679,515	5,000	1,413,174	-	-	-	255,918	125,000	-	-	28,213	7,843	-	-	-	4,050,423
Debt service:																	
Principal	-	-	-	-	-	-	-	-	-	-	-	-	-	450,000	255,000	-	705,000
Interest and debt issue costs	-	-	-	-	-	-	-	-	-	-	-	-	-	56,220	10,200	-	66,420
Transfers out	406,896	-	-	-	-	-	598,112	-	-	-	-	-	-	-	-	1,175,250	2,180,258
Total Expenditures	14,541,227	1,679,515	225,128	1,413,174	2,229,823	467,975	598,112	255,918	125,000	3,368,319	-	28,213	257,843	506,220	265,200	1,175,250	27,136,916
Excess (deficiency) of revenues over (under) expenditures	294,703	-	(0)	(17,396)	-	-	-	1,029	383	(0)	198,740	44,307	132,935	(31,373)	-	(40,584)	582,744

CITY OF ANACORTES
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET POSITION
PROPRIETARY FUNDS
For the Year Ending December 31, 2018

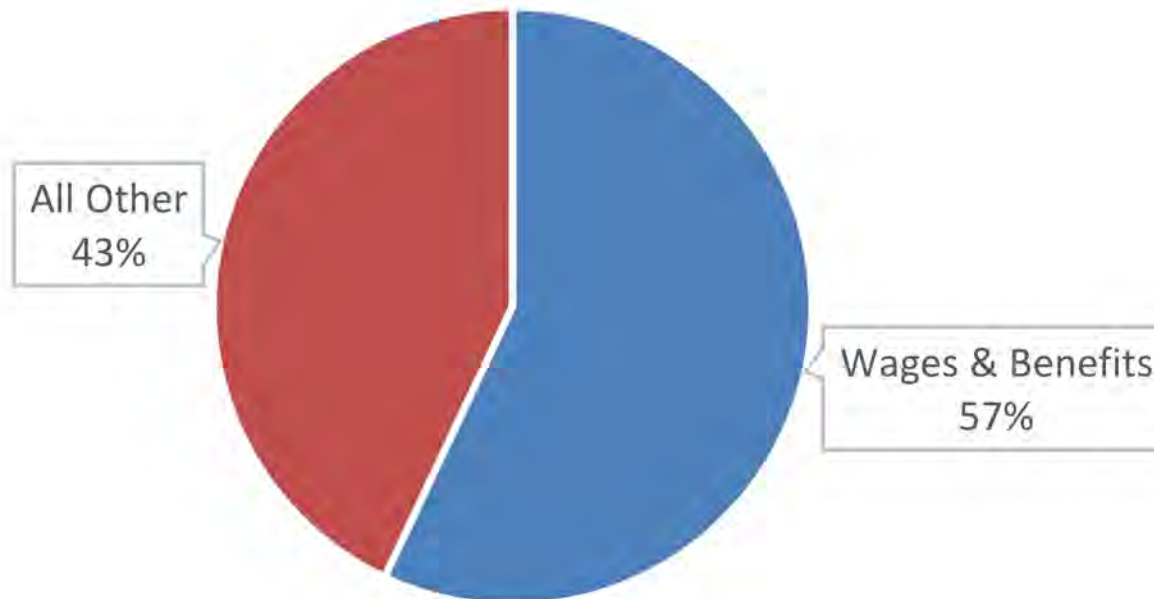
	Water	Sewer	Storm Drain	Sanitation	Totals	Governmental Activities Internal Service Funds
Operating revenues:						
Charges for utility services	9,569,824	5,277,304	917,334	3,256,730	19,021,192	
Charges for other services						2,493,197
Total operating revenue	9,569,824	5,277,304	917,334	3,256,730	19,021,192	2,493,197
Operating expenses:						
Maintenance and operations	14,248,651	5,341,637	972,411	3,163,943	23,726,641	1,739,176
In-lieu of tax	-	-	-	-	-	-
Administrative and general	1,012,890	201,455	156,080	227,211	1,597,636	176,191
Depreciation	-	-	-	-	-	-
Total operating expenses	15,261,541	5,543,091	1,128,490	3,391,155	25,324,277	1,915,366
Operating income (loss)	(5,691,716)	(265,788)	(211,156)	(134,425)	(6,303,085)	577,830
Nonoperating revenues (expenses):						
Intergovernmental revenue	590,728	-	-	-	590,728	-
Investment earnings	113,682	80,214	2,282	11,371	207,548	15,379
Interest & Principle expense	(6,198,948)	-	-	-	(6,198,948)	-
Debt issuance costs	-	-	-	-	-	-
Gain (loss) on sale of capital assets	-	-	-	-	-	-
Pension Expense	-	-	-	-	-	-
Miscellaneous revenues (expenses)	-	-	-	-	-	-
Total nonoperating revenue (expense)	(5,494,538)	80,214	2,282	11,371	(5,400,671)	15,379
Income (loss) before contributions and transfers	(11,186,254)	(185,574)	(208,874)	(123,054)	(11,703,756)	593,209
Capital contributions	9,623,331	820,168	121,707	-	10,565,207	-
Change in net position	(1,562,923)	634,595	(87,167)	(123,054)	(1,138,549)	593,209
	2,285,184.00	Note, this amount of revenue for refinery pre-pay				
	-3,848,106.79	Actual change in fund balance				



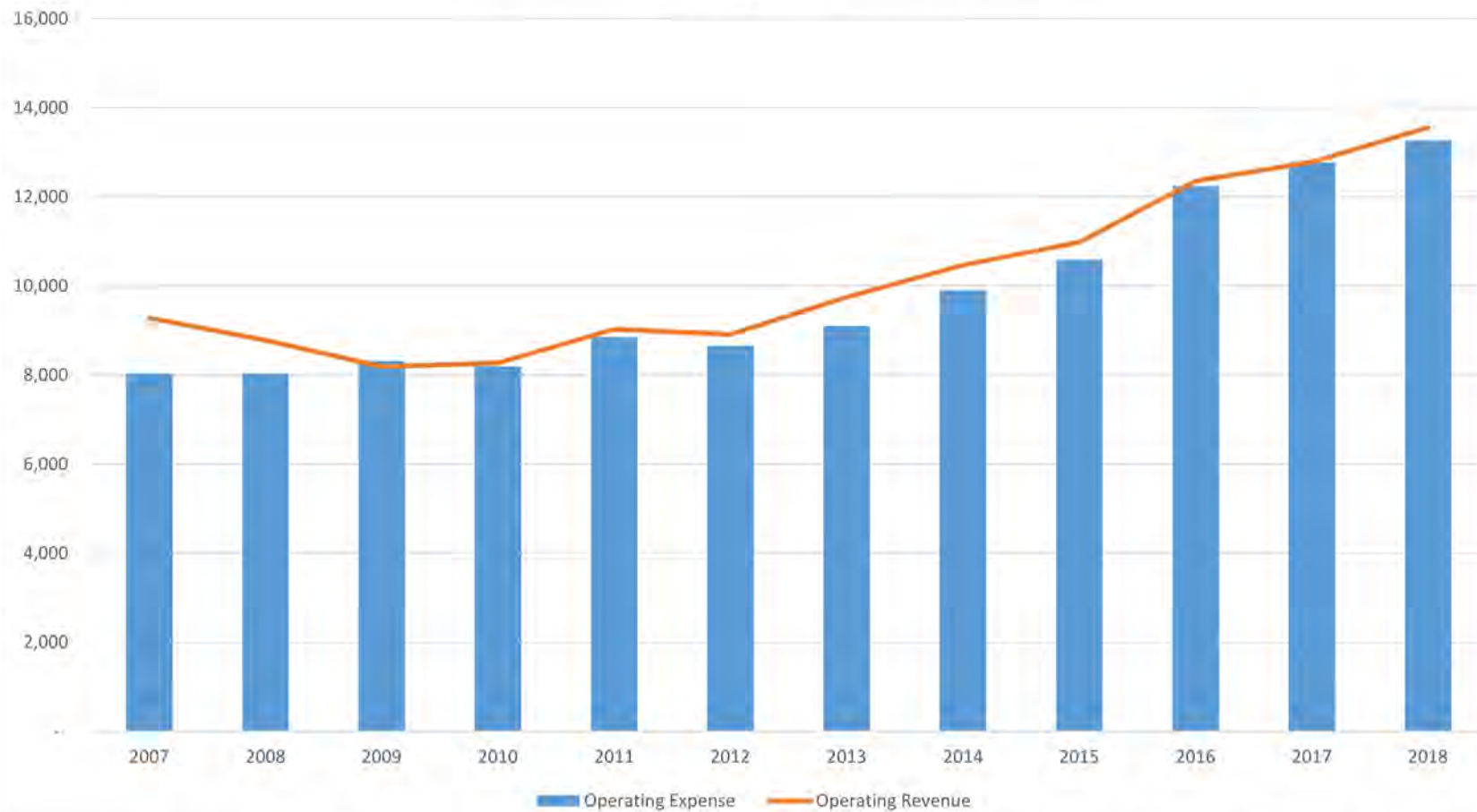
2018 Non Utility Expenses



2018 Non Utility Expenditures



General Fund
Operating Revenues vs. Operating Expenditures
In Thousands



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Operating Revenue	9,280	8,775	8,187	8,267	9,029	8,910	9,749	10,473	10,976	12,358	12,779	13,555
Operating Expense	8,030	8,033	8,317	8,190	8,852	8,662	9,098	9,907	10,585	12,241	12,779	13,260

City of Anacortes
2017/2018 Budget *** COUNCIL REVIEW ***
REVENUE

Summary by Fund

Line	Fund	2015 Actuals	2016 Actuals (Jan-Jun)	2016 Budget	2017 Budget Request	2018 Budget Request	2017/2018 Budget Request	Line
1	001 GENERAL FUND	11,963,875	6,265,589	13,155,606	13,999,284	14,541,227	28,540,510	1
2	101 PARKS & RECREATION FUND	1,430,917	846,641	1,495,272	1,658,199	1,679,515	3,337,713	2
3	102 GRANDVIEW CEMETERY FUND	191,930	113,597	212,528	221,125	225,128	446,253	3
4	103 PUBLIC LIBRARY FUND	1,261,224	743,515	1,341,913	1,397,138	1,413,174	2,810,311	4
5	104 STREET MAINTENANCE FUND	1,929,274	738,606	2,133,702	2,184,013	2,229,823	4,413,836	5
6	105 ARTERIAL STREET CONSTRUCTION	1,318,059	148,953	1,013,587	654,177	467,975	1,122,152	6
7	106 Anacortes TBD #1	206,811	155,509	285,160	299,056	598,112	897,168	7
8	107 WASHINGTON PARK FUND	265,711	136,247	246,721	262,603	255,918	518,521	8
9	108 PARKS CAPITAL IMPROVEMENT	60,378	14,540	725,000	115,000	125,000	240,000	9
10	110 AMBULANCE SERVICE FUND	3,098,568	1,726,835	2,888,455	3,226,474	3,368,319	6,594,793	10
11	112 DEVELOPMENT IMPACT FEE	188,931	101,240	0	0	0	0	11
12	113 ACFL MANAGEMENT FUND	267,903	14,494	38,768	27,866	28,213	56,078	12
13	135 TOURISM FUND	373,595	128,513	250,000	290,812	257,843	548,655	13
14	180 COMMUNITY DEVELOPMENT FUND	286,383	120,391	427,157	0	0	0	14
15	2xx Debt Service	747,455	346,891	773,360	762,790	771,420	1,534,210	15
16	335 GROWTH MGMT CAPITAL IMPRV FUND	1,132,422	558,725	1,024,740	1,434,890	1,175,250	2,610,140	16
18	401 WATER FUND	17,358,931	8,316,106	14,943,899	19,060,026	21,460,488	40,520,515	18
19	440 SEWER FUND	5,891,057	3,497,974	6,569,473	8,399,035	5,543,091	13,942,127	19
20	445 STORM DRAINAGE FUND	974,538	451,165	1,227,672	1,627,765	1,128,491	2,756,255	20
21	450 SANITATION FUND	2,501,362	1,685,304	3,321,027	3,432,267	3,391,155	6,823,421	21
22	501 EQUIPMENT RENTAL FUND	1,711,267	878,070	2,300,574	1,827,819	1,915,366	3,743,186	22
23	611 FIREMEN'S PENSION FUND	25,993	25,198	31,309	34,000	34,000	68,000	23
		53,186,583	27,014,101	54,405,923	60,914,337	60,609,507	121,523,844	

2017/2018 Budget Revenue Summary

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001	GENERAL FUND						
	NON DEPARTMENTAL						
	Unassigned Fund Balance	\$0	\$0	\$0	\$1,128,770	\$0	(\$294,704)
	Real & Personal Property Tax	\$737,029	\$550,822	\$806,672	\$591,403	\$715,153	\$996,008
	Local Retail Sales & Use Tax	\$2,980,800	\$3,016,416	\$3,178,504	\$3,200,740	\$3,638,533	\$4,156,392
	Public Safety Jail Sales & Use Tax		\$481,605	\$626,393	\$589,805	\$657,713	\$690,599
	Business & Occupation Taxes on Utilities	\$3,242,925	\$3,438,718	\$3,460,633	\$3,741,558	\$3,872,286	\$3,925,979
	Leasehold Excise Tax	\$181,442	\$193,150	\$205,704	\$187,296	\$209,566	\$209,566
	Franchise Fees	\$234,137	\$243,927	\$253,666	\$243,927	\$256,203	\$258,765
	Marijuana Enforcement			\$4,183	\$0	\$8,366	\$8,366
	Liquor/Beer Excise Tax	\$10,692	\$30,215	\$44,078	\$70,880	\$86,556	\$86,556
	Liquor Control Board Profits	\$143,464	\$142,877	\$141,862	\$137,760	\$140,392	\$140,392
	Payment ILO Taxes PILOT	\$4,580	\$5,289	\$2,253	\$5,797	\$4,631	\$4,631
	Data/Word Processing, Printing & Duplica	\$203	\$212	\$233	\$300	\$265	\$265
	Investment Interest	\$9,423	\$96,779	\$47,658	\$96,779	\$43,119	\$43,119
	Other Interest	\$715	\$974	\$1,997	\$0	\$0	\$0
	Contributions & Donations from Private S	\$500	\$82	\$0	\$0	\$0	\$0
	Judgments & Settlements			\$9	\$0	\$0	\$0
	Cash Adjustments	\$88	\$110	\$79	\$0	\$0	\$0
	Other	\$10,621	\$212	\$0	\$0	\$0	\$0
	Capital Contributions - Private Contribu	\$6,076	\$6,189	\$5,834	\$0	\$0	\$0
	Other Nonrevenues - Overhead	\$852,734	\$891,339	\$988,353	\$1,014,438	\$1,220,145	\$1,281,153
	Proceeds from Sales of Capital Assets	\$2,554	\$746	\$18	\$0	\$0	\$0
	Compensation for Loss/Impairment of Capi	\$34,096	\$0	\$11	\$0	\$0	\$0

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001	GENERAL FUND						
	NON DEPARTMENTAL						
	Transfers-In	\$0	\$0	\$0	\$139,893	\$738,656	\$687,656
	Insurance Recoveries		\$0	\$6,622	\$0	\$0	\$0
	LEGISLATIVE						
	Data/Word Processing, Printing & Duplica				\$0	\$0	\$0
	Election Candidate Filing Services	\$5,222	\$0	\$423	\$0	\$5,222	\$0
	JUDICIAL						
	Criminal Justice Sales & Use Tax	\$298,338	\$301,096	\$321,425	\$302,637	\$334,421	\$347,798
	Office of Public Defense Grant			\$16,900	\$0	\$0	\$0
	Judicial Salary Contribution - State	\$3,232	\$3,221	\$3,085	\$3,220	\$3,178	\$3,273
	Criminal Justice - Cities - High Crime	\$21,456	\$21,684	\$0	\$21,570	\$0	\$0
	Criminal Justice - Violent Crimes/Popula	\$3,838	\$4,158	\$4,326	\$3,857	\$4,515	\$4,650
	Criminal Justice - Special Programs	\$14,287	\$15,320	\$15,851	\$14,348	\$16,507	\$17,002
	DUI & Other Criminal Justice Assistance	\$2,900	\$2,895	\$2,453	\$2,920	\$2,627	\$2,706
	Legal Services	\$12,100	\$9,600	\$5,450	\$10,850	\$6,592	\$6,790
	FINANCE DEPARTMENT						
	Other Business Licenses & Permits	\$62,445	\$67,970	\$67,315	\$65,207	\$67,315	\$67,315
	NSF Fees & Other Penalties (Non Court)		\$25	\$75	\$0	\$0	\$0
	Professional Services	\$50	\$50				
	INFORMATION SYSTEMS						
	Gambling Commission	\$0					
	SALES OF MERCHANDISE	\$20		\$0	\$0	\$0	\$0
	Data/Word Processing, Printing & Duplica	\$193		\$20	\$0	\$0	\$0
	Sale of Scrap & Junk				\$0	\$0	\$0
	Other Nonrevenues - DIS	\$431,131	\$426,660	\$549,697	\$616,940	\$710,556	\$746,084

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001	GENERAL FUND						
	HUMAN RESOURCES DEPARTMENT						
	Interlocal Grants, Entitlements & Other					\$75,000	\$75,000
	Contributions & Donations from Private S	\$0	\$660	\$1,000	\$0	\$500	\$0
	PLANNING & COMMUNITY DEVELOPMENT						
	Buildings, Structure & Equipment	\$446,305	\$548,143	\$539,179	\$446,305	\$607,224	\$497,224
	Street & Curb Permits	\$0	\$0	\$0	\$0	\$0	\$0
	Other Non-Business Licenses & Permits	\$15	\$30	\$0	\$0	\$0	\$0
	Department of Houseing & Urban Developme					\$89,000	\$89,000
	Environmental Protection Agency			\$37,233	\$0	\$0	\$0
	Department of Ecology	\$0	\$0	\$0	\$0	\$0	\$0
	EDASC Grant					\$0	\$0
	Protective Inspection Services	\$4,650	\$5,700	\$4,550	\$5,175	\$6,600	\$6,600
	Zoning & Subdivision Services	\$14,713	\$16,072	\$23,333	\$15,392	\$17,642	\$17,642
	Plan Checking Services	\$9,752	\$2,660	\$3,658	\$6,206	\$7,422	\$7,422
	SEPA Related Mitigation Fees	\$12,800	\$4,400	\$4,800	\$8,600	\$3,200	\$3,200
	Other Planning & Development Services	\$3,200	\$3,600	\$12,811	\$3,400	\$5,500	\$5,500
	Housing Services	\$50	\$0	\$50	\$50	\$0	\$0
	Non-Court Fines & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
	Space & Facilities Rentals (Short-Term)					\$0	\$0
	Boat Launch Leases (Long-Term)					\$0	\$0
	Space & Facilities Leases (Long-Term)				\$0	\$58,506	\$58,506
	SPACE & FACILITIES LEASES (LONG-TERM)				\$0		
	Other Non-Revenues					\$0	\$0
	POLICE DEPARTMENT						
	Animal Licenses	\$11,431	\$7,855	\$14,345	\$10,046	\$14,345	\$14,345

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001	GENERAL FUND						
	POLICE DEPARTMENT						
	Other Non-Business Licenses & Permits	\$5,527	\$4,704	\$5,607	\$4,704	\$5,607	\$5,607
	Department of Justice OCDEF	\$359	\$3,721	\$0	\$0	\$0	\$0
	Department of Justice	\$1,654	\$1,607	\$2,821	\$0	\$0	\$0
	Department of Justice	\$0	\$0	\$0	\$0	\$0	\$0
	Department of Justice	\$0	\$0	\$0	\$0	\$0	\$0
	FEMA Grant for Live Fire Training	\$0	\$0	\$0	\$0	\$0	\$0
	Department of Justice	\$0	\$0	\$0	\$0	\$0	\$0
	Department of Justice	\$0	\$0	\$2,906	\$0	\$0	\$0
	USDOT/NHTSA DUI Enforcement Grant	\$6,951	\$1,547	\$1,256			
	Department of Transportation				\$0	\$0	\$0
	Executive Office of the President	\$0	\$0	\$0	\$0	\$0	\$0
	Traffic Safety Commission	\$850	\$0	\$2,075	\$0	\$0	\$0
	Interlocal Grants, Entitlements & Other	\$17,917	\$0	\$1,000	\$88,000	\$0	\$0
	Skagit County Public Safety Sales Tax		\$85,833	\$103,000	\$103,000	\$114,978	\$119,577
	District/Municipal Court - Admin Fees	\$10,550	\$2,760	\$200	\$0	\$600	\$600
	Data/Word Processing, Printing & Duplica	\$298	\$451	\$464	\$0	\$365	\$365
	Law Enforcement Services	\$15,718	\$27,610	\$38,234	\$21,664	\$14,370	\$14,370
	Traffic Infraction Penalties	\$196,057	\$194,509	\$214,872	\$195,283	\$208,404	\$208,404
	Civil Parking Infraction Penalties	\$4,175	\$5,590	\$3,160	\$4,882	\$2,784	\$2,784
	Contributions & Donations from Private S	\$1,338	\$9,720	\$15,329	\$22,000	\$0	\$0
	Unclaimed Money & Proceeds from Sales of	\$314	\$327	\$27	\$0	\$0	\$0
	Confiscated & Forfeited Property	\$1,934	\$1,040	\$1,819	\$0	\$0	\$0
	Judgments & Settlements	\$1,856	\$643	\$14,792	\$0	\$0	\$0
	MEDIC/FIRE DEPARTMENT						

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001	GENERAL FUND						
	MEDIC/FIRE DEPARTMENT						
	FEMA Grant for Live Fire Training	\$432,467	\$357,394	\$0	\$0	\$0	\$0
	FEMA SAFER Grant	\$54,452	\$78,819	\$25,818	\$0	\$0	\$0
	FEMA Port Security Grant	\$7,000		\$4,310	\$0		
	Department of Homeland Security	\$0	\$0	\$0	\$0	\$0	\$0
	Fire Protection & Emergency Medical Serv		\$5,519				
	Space & Facilities Leases (Long-Term)	\$12,970	\$12,114	\$14,609	\$13,425	\$13,740	\$13,740
	Contributions & Donations from Private S	\$10,000	\$3,050	\$10,200	\$0	\$0	\$0
	PARKS & RECREATION						
	Recreation & Conservation Funding Board	\$0	\$0	\$0	\$0	\$0	\$0
	Sales of Merchandise	\$0	\$0	\$0	\$0	\$0	\$0
	Space & Facilities Rentals (Short-Term)	\$5,109	\$4,140	\$4,444	\$4,625	\$0	\$0
	MUSEUM DEPARTMENT						
	Department of Commerce	\$0	\$0	\$0	\$0	\$0	\$0
	Sales of Merchandise	\$1,087	\$1,447	\$567	\$4,198	\$1,258	\$1,258
	Exhibit Admission Fees	\$4,261	\$4,134	\$5,329	\$4,961	\$5,720	\$5,720
	Other Fees		\$4,961	\$711	\$0	\$0	\$0
	Contributions & Donations from Private S	\$131	\$212	\$286	\$0	\$0	\$0
	ADMINISTRATION						
	Donations from Private Sources		\$1,000				
	ENGINEERING PLANS & SERVICES						
	Zoning & Subdivision Services	\$900	\$1,914	\$4,906	\$1,407	\$4,003	\$4,003
	MUNICIPAL/COMMUNITY BUILDINGS						
	State Grants - Dept. of Commerce			\$0	\$185,000	\$0	\$0
	Space & Facilities Rentals (Short-Term)	\$55					

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001	GENERAL FUND						
	MUNICIPAL/COMMUNITY BUILDINGS						
	Contributions from Private Sources		\$8,750	\$82,392	\$20,000	\$0	\$0
	Total Fund 001	\$10,604,134	\$11,364,976	\$11,963,875	\$13,359,216	\$13,999,284	\$14,541,227

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
101	PARKS & RECREATION FUND						
	NON DEPARTMENTAL						
	Investment Interest	\$116	\$1,290	\$659	\$0	\$1,710	\$1,719
	PARKS & RECREATION						
	Unassigned Fund Balance	\$0	\$0	\$0	(\$21,329)	\$0	\$0
	Real & Personal Property Tax	\$1,074,967	\$1,166,980	\$1,271,822	\$1,366,471	\$1,489,895	\$1,504,735
	Animal Licenses				\$0	\$5,871	\$5,930
	Sales of Merchandise - Retail	\$1,723	\$756	\$784	\$699	\$583	\$589
	Sales of Merchandise - Wholesale	\$5,520	\$5,200	\$7,248	\$5,755	\$6,638	\$6,704
	Data/Word Processing, Printing & Duplica				\$0	\$0	\$0
	Recreation Fees - Taxable	\$83,175	\$76,427	\$83,001	\$79,801	\$87,151	\$91,508
	Recreation Fees - Non Taxable	\$21,283	\$37,640	\$32,371	\$36,491	\$33,990	\$35,689
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Storvik Park Rental	\$15,105	\$16,995	\$4,482	\$2,443	\$1,819	\$1,837
	Depot Rental (Short-Term)			\$14,190	\$16,050	\$16,991	\$17,161
	Senior Center Rental			\$0	\$0	\$4,444	\$4,444
	Space & Facilities Leases (Long-Term)	\$7,891	\$6,886	\$6,019	\$7,841	\$9,107	\$9,198
	Contributions & Donations from Private S	\$0	\$8,125	\$10,318	\$1,050	\$0	\$0
	Judgments & Settlements	\$305	\$25	\$25	\$0	\$0	\$0
	Proceeds from Sales of Capital Assets	\$235	\$0	\$0	\$0	\$0	\$0
	Insurance Recoveries		\$0	\$0	\$0	\$0	\$0
	Total Fund 101	\$1,210,319	\$1,320,324	\$1,430,917	\$1,495,272	\$1,658,199	\$1,679,515

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
102	GRANDVIEW CEMETERY FUND						
	NON DEPARTMENTAL						
	Investment Interest	\$139	\$968	\$415	\$0	\$1,009	\$1,020
	CEMETERY						
	Unassigned Fund Balance	\$0	\$0	\$0	(\$1,518)	\$0	\$0
	Real & Personal Property Tax	\$86,158	\$124,321	\$132,501	\$161,668	\$172,655	\$175,700
	Cemetery Services	\$34,536	\$44,587	\$48,482	\$10,662	\$38,398	\$39,166
	Cemetery Services	\$8,091	\$11,033	\$10,532	\$41,716	\$9,062	\$9,243
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Transfers-In	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 102	\$128,923	\$180,908	\$191,930	\$212,528	\$221,125	\$225,128

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
103	PUBLIC LIBRARY FUND						
	NON DEPARTMENTAL						
	Investment Interest	\$151	\$1,790	\$764	\$0	\$1,404	\$1,418
	PUBLIC LIBRARY						
	Unassigned Fund Balance	\$0	\$0	\$0	(\$10,092)	\$16,196	\$17,396
	Real & Personal Property Tax	\$1,057,110	\$1,145,655	\$1,200,443	\$1,292,498	\$1,320,021	\$1,334,510
	Washington State Library Grant		\$1,876				
	Interlocal Grants, Entitlements & Other	\$14,959	\$14,435	\$14,314	\$14,700	\$14,314	\$14,314
	Data/Word Processing, Printing & Duplication	\$4,116	\$4,239	\$4,603	\$4,343	\$4,817	\$4,865
	Passport & Naturalization Services	\$12,250	\$12,850	\$14,595	\$12,550	\$14,668	\$14,741
	Library Services	\$22,784	\$21,475	\$19,255	\$21,171	\$21,113	\$21,324
	Microsoft IT Academy Agreement		\$100				
	Non-Court Fines & Penalties	\$6,310	\$6,235	\$4,249	\$5,243	\$3,105	\$3,105
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Space & Facilities Leases (Long-Term)			\$3,000	\$1,500	\$1,500	\$1,500
	Contributions & Donations from Private Sources	\$3,300	\$12,408	\$0	\$0	\$0	\$0
	Cash Adjustments	(\$30)	\$0	\$0	\$0	\$0	\$0
	Proceeds from Sales of Capital Assets	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 103	\$1,120,952	\$1,221,063	\$1,261,224	\$1,341,913	\$1,397,138	\$1,413,174

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
104	STREET MAINTENANCE FUND						
	NON DEPARTMENTAL						
	Investment Interest	\$237	\$2,555	\$2,514	\$0	\$0	\$0
	STREET MAINT/CONST ACTIVITIES						
	Unassigned Fund Balance	\$0	\$0	\$0	(\$3,867)	\$0	\$0
	Real & Personal Property Tax	\$678,997	\$861,623	\$763,842	\$680,845	\$666,113	\$494,923
	Business & Occupation Taxes on Utilities		\$39,850	\$190,997	\$241,353	\$229,631	\$229,631
	Street & Curb Permits	\$19,502	\$7,860	\$9,280	\$7,090	\$7,580	\$7,580
	Multimodal Transpo City				\$0	\$17,409	\$17,409
	Motor Vehicle Fuel Tax - City Streets	\$328,553	\$330,295	\$339,722	\$345,120	\$338,937	\$340,632
	Port - Sulfur Mitigation Interlocal	\$70,771	\$220,228	\$204,894	\$125,000	\$175,286	\$175,286
	Sales of Merchandise		\$0	\$0	\$0	\$0	\$0
	Roads/Streets Maintenance & Repair Servi	(\$181)	\$0	\$6,161	\$3,002	\$0	\$0
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Other Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Sale of Scrap & Junk	\$0	\$478	\$0	\$0	\$0	\$0
	Judgments & Settlements	\$3,339				\$0	\$0
	Insurance Recoveries	\$0	\$0				
	Transfers-In	\$0	\$821,000	\$407,661	\$735,160	\$749,056	\$964,362
	Insurance Recoveries		\$0	\$4,203	\$0	\$0	\$0
	Total Fund 104	\$1,101,218	\$2,283,889	\$1,929,274	\$2,133,702	\$2,184,012	\$2,229,823

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
105	ARTERIAL STREET CONSTRUCTION						
	NON DEPARTMENTAL						
	Investment Interest	\$123	\$265	\$1	\$0	\$0	\$0
	STREET MAINT/CONST ACTIVITIES						
	Unassigned Fund Balance	\$0	\$0	\$0	(\$546)	\$0	\$0
	Real & Personal Property Tax	\$70,980	\$122,052	\$91,274	\$86,633	\$99,927	\$101,725
	Department of Transportation	\$1,682,758	\$380,075	\$247,257	\$512,760	\$144,360	\$0
	Department of Transportation	\$8,197	\$1,448	\$0	\$0	\$0	\$0
	Department of Transportation	\$0	\$0	\$0	\$0	\$0	\$0
	Department of Transportation	\$0	\$0	\$0	\$0	\$0	\$0
	Department of Ecology	\$0	\$0	\$0	\$0	\$0	\$0
	WSDOT				\$0	\$0	\$0
	Department of Ecology	\$0	\$0	\$0	\$0	\$0	\$0
	Department of Commerce		\$0	\$679,000	\$0	\$0	\$0
	Interlocal Grants, Entitlements & Other	\$0	\$0	\$0	\$0	\$0	\$0
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Confiscated & Forfeited Property	\$0	\$0	\$0	\$0	\$0	\$0
	Transfers-In	\$75,000	\$63,500	\$300,527	\$414,740	\$409,890	\$366,250
	Total Fund 105	\$1,837,058	\$567,341	\$1,318,059	\$1,013,587	\$654,177	\$467,975

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
106	ANACORTES TBD#1						
	STREET MAINT/CONST ACTIVITIES						
	Transportation Benefit District Vehicle			\$206,811	\$285,160		
	Transportation Benefit District Vehicle					\$299,056	\$598,112
	Total Fund 106			\$206,811	\$285,160	\$299,056	\$598,112

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
107	WASHINGTON PARK FUND						
	NON DEPARTMENTAL						
	Investment Interest	\$55	\$562	\$371	\$0	\$405	\$409
	PARKS & RECREATION						
	Unassigned Fund Balance	\$0	\$0	\$0	\$1,207	(\$1,000)	(\$1,029)
	Real & Personal Property Tax	\$0	\$0	\$0	\$0	\$0	\$0
	Sales of Merchandise, Firewood	\$6,094	\$8,253	\$5,949	\$6,656	\$8,614	\$9,045
	Sales of Merchandise, Shower	\$3,007	\$3,468	\$4,028	\$3,468	\$3,603	\$3,783
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Parking Fees - Boat Trailer Lot	\$79,554	\$83,540	\$81,233	\$81,547	\$78,194	\$74,086
	Parking Fees - Lot 'B'	\$10,128	\$11,752	\$10,870	\$10,940	\$11,199	\$11,311
	Camping Fees	\$123,086	\$137,496	\$159,212	\$137,496	\$158,528	\$155,223
	Day Use Park Fee	\$2,957	\$3,221	\$2,971	\$5,407	\$3,061	\$3,092
	Special Events	\$15	\$0	\$0	\$0	\$0	\$0
	Contributions & Donations from Private S	\$0	\$0	\$0	\$0	\$0	\$0
	Judgments & Settlements			\$1,100	\$0	\$0	\$0
	Cash Adjustments	\$116	\$45	(\$24)	\$0	\$0	\$0
	Transfers-In	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 107	\$225,013	\$248,336	\$265,711	\$246,721	\$262,603	\$255,918

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
108	PARKS CAPITAL IMPROVEMENT						
	NON DEPARTMENTAL						
	Investment Interest	\$84	\$1,677	\$819	\$0	\$835	\$844
	PARKS & RECREATION						
	Unassigned Fund Balance	\$0	\$0	\$0	\$501	\$24,625	(\$383)
	Department of Transportation	\$0	\$0	\$0	\$0	\$0	\$0
	Department of Agriculture	\$0	\$0	\$0	\$0	\$0	\$0
	Recreation & Conservation Funding Board				\$335,000	\$0	\$0
	Dept. of Commerce	\$153,294	\$0	\$0	\$0	\$0	\$0
	Motor Vehicle Fuel Tax - City Streets	\$1,386	\$1,393	\$1,433	\$1,393	\$1,433	\$1,433
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Space & Facilities Leases (Long-Term)	\$23,422	\$28,106	\$28,126	\$28,106	\$28,106	\$28,106
	Contributions & Donations from Private S	\$2,000					
	Transfers-In	\$98,919	\$0	\$30,000	\$360,000	\$60,000	\$95,000
	Total Fund 108	\$279,105	\$31,176	\$60,378	\$725,000	\$115,000	\$125,000

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
110	AMBULANCE SERVICE FUND						
	NON DEPARTMENTAL						
	Investment Interest	\$193	\$2,566	\$486	\$0	\$0	\$0
	MEDIC/FIRE DEPARTMENT						
	Unassigned Fund Balance	\$0	\$0	\$0	(\$167,632)	\$0	\$0
	Real & Personal Property Tax	\$511,591	\$298,551	\$113,742	\$359,218	\$118,632	\$46,386
	Local Retail Sales & Use Tax	\$417,285	\$422,271	\$444,962	\$448,104	\$506,805	\$581,689
	Department of Health	\$1,208	\$1,473	\$1,341	\$1,341	\$1,290	\$1,290
	Interlocal Grants, Entitlements & Other	\$783,224	\$735,800	\$837,259	\$827,424	\$856,028	\$856,028
	Budgeting & Accounting Services				\$0		
	Fire Protection & Emergency Medical Serv	\$0	\$0	\$0	\$0	\$0	\$0
	Ambulance Services	\$1,181,977	\$1,525,068	\$1,640,779	\$1,420,000	\$1,743,719	\$1,796,030
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Transfers-In	\$200,000	\$0	\$60,000	\$0	\$0	\$86,896
	Total Fund 110	\$3,095,478	\$2,985,729	\$3,098,568	\$2,888,455	\$3,226,474	\$3,368,319

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
112	DEVELOPMENT IMPACT FEE						
	NON DEPARTMENTAL						
	Investment Interest	\$363	\$5,459	\$3,524	\$0	\$3,740	\$3,740
	PLANNING & COMMUNITY DEVELOPMENT						
	Unassigned Fund Balance	\$0	\$0	\$0	(\$193,108)	(\$198,740)	(\$198,740)
	(GMA) Impact Fees Road	\$114,299	\$102,392	\$116,412	\$121,722	\$111,960	\$111,960
	(GMA) Impact Fees Recreation	\$58,940	\$70,590	\$60,675	\$71,387	\$83,040	\$83,040
	(GMA) Impact Fees Fire		\$0	\$8,320	\$0	\$0	\$0
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Transfers-In	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 112	\$173,603	\$178,442	\$188,931	\$0	\$0	\$0

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
113	ACFL MANAGEMENT FUND						
	NON DEPARTMENTAL						
	Investment Interest	\$694	\$5,812	\$2,520	\$0	\$2,520	\$2,520
	PARKS & RECREATION						
	Unassigned Fund Balance	\$0	\$0	\$0	(\$11,232)	(\$44,654)	(\$44,307)
	Indirect Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
	Department of Agriculture	\$0	\$0	\$0	\$0	\$0	\$0
	Department of Ecology	\$0	\$13,899	\$26,969	\$0	\$0	\$0
	Sales of Road Materials	\$50,000	\$50,000	\$170,275	\$50,000	\$50,000	\$50,000
	Investment Interest	\$0	\$0	\$0	\$0	\$20,000	\$20,000
	Contributions and Donations from Private		\$20,200	\$68,139	\$0	\$0	\$0
	Transfers-In	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 113	\$50,694	\$89,911	\$267,903	\$38,768	\$27,866	\$28,213

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
135	TOURISM FUND						
	NON DEPARTMENTAL						
	Investment Interest	\$668	\$7,542	\$3,268	\$0	\$3,366	\$3,467
	PLANNING & COMMUNITY DEVELOPMENT						
	Unassigned Fund Balance	\$0	\$0	\$0	(\$30,204)	(\$88,584)	(\$132,935)
	Hotel/Motel Sales & Use Tax	\$273,580	\$322,375	\$365,078	\$275,204	\$376,030	\$387,311
	Tourism Promotion Services	\$5,350	\$6,125	\$5,250	\$5,000	\$0	\$0
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 135	\$279,598	\$336,043	\$373,595	\$250,000	\$290,812	\$257,843

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
180	COMMUNITY DEVELOPMENT FUND						
	NON DEPARTMENTAL						
	Investment Interest	\$256	\$2,889	\$1,477	\$0	\$0	\$0
	PLANNING & COMMUNITY DEVELOPMENT						
	Unassigned Fund Balance	\$0	\$0	\$0	\$132,484	\$0	\$0
	Department of Housing & Urban Developmen	\$142,673	\$99,578	\$80,406	\$110,000	\$0	\$0
	Skagit County EDASC Reimbursement	\$7,200	\$7,200	\$7,200	\$0	\$0	\$0
	Investment Interest	\$2,700	\$2,700	\$2,700	\$2,700	\$0	\$0
	Space & Facilities Rentals (Short-Term)	\$806	\$150	\$225	\$0	\$0	\$0
	Space & Facilities Leases (Long-Term)	\$156,116	\$168,359	\$168,892	\$177,173	\$0	\$0
	Space & Facilities Leases (Long-Term)	\$4,800	\$5,894	\$4,600	\$4,800	\$0	\$0
	Other Non Revenues			\$20,884	\$0	\$0	\$0
	Transfers-In	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 180	\$314,551	\$286,770	\$286,383	\$427,157	\$0	\$0

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
200	2000 GO BOND DEBT SVC LIBRARY						
	NON DEPARTMENTAL						
	Investment Interest	\$749	\$7,074	\$3,769	\$0	\$0	\$0
	PUBLIC LIBRARY						
	Assigned Fund Balance	\$0	\$0	\$0	\$0	\$31,373	\$31,373
	Real & Personal Property Tax	\$477,378	\$472,706	\$475,149	\$477,787	\$471,617	\$474,847
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 200	\$478,127	\$479,780	\$478,917	\$477,787	\$502,990	\$506,220

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
209	2009 GO REFUNDING BOND						
	NON DEPARTMENTAL						
	Investment Interest	\$201	\$2,126	\$1,064	\$0	\$0	\$0
	POLICE DEPARTMENT						
	Reserved Fund Balance	\$0	\$0	\$0	\$147,373	\$0	\$0
	Real & Personal Property Tax	\$263,385	\$262,707	\$267,474	\$148,200	\$259,800	\$265,200
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 209	\$263,585	\$264,832	\$268,538	\$295,573	\$259,800	\$265,200

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
335	GROWTH MGMT CAPITAL IMPRV FUND						
	NON DEPARTMENTAL						
	Investment Interest	\$1,327	\$18,912	\$10,678	\$143,757	\$0	\$0
	PLANNING & COMMUNITY DEVELOPMENT						
	Fund Balance - REET 1	\$0	\$0	\$0	\$282,240	\$53,917	\$17,917
	Fund Balance - REET 2	\$0	\$0	\$0	\$112,500	\$246,307	\$22,667
	REET 1 - First Quarter Percent	\$315,089	\$424,973	\$560,872	\$315,000	\$567,333	\$567,333
	REET 2 - Second Quarter Percent	\$314,460	\$424,973	\$560,872	\$315,000	\$567,333	\$567,333
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 335	\$630,876	\$868,858	\$1,132,422	\$1,168,497	\$1,434,890	\$1,175,250

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
401	WATER FUND						
	NON DEPARTMENTAL						
	Reserved Fund Balance	\$0	\$0	\$0	(\$1,196,661)	(\$169,620)	\$1,562,923
	Indirect Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
	Attorney General Office	\$0	\$0	\$0	\$0	\$0	\$0
	Interlocal Grants, Entitlements & Other					\$295,000	\$205,000
	Water Sales	\$6,574,032	\$7,229,336	\$8,207,859	\$6,901,684	\$8,452,768	\$9,220,267
	Water Sales - Interdepartmental	\$41,005	\$40,828	\$46,345	\$40,828	\$46,345	\$48,662
	Irrigation/Reclamation Services	\$55,227	\$104,033	\$173,483	\$104,033	\$173,483	\$182,157
	Plan Checking Services	\$1,743	\$0	\$949	\$0	\$1,780	\$1,780
	Investment Interest	\$75,636	\$148,465	\$82,771	\$148,177	\$112,556	\$113,682
	Sale of Scrap & Junk	\$689	\$8,265	\$43	\$8,265	\$0	\$0
	Judgments & Settlements			\$5,018	\$0	\$0	\$0
	Capital Contributions - Private Contribu	\$5,271,564	\$7,214,585	\$6,201,061	\$5,699,086	\$6,860,582	\$6,860,582
	Refinery Debt Capital Reserve	\$2,117,610	\$2,477,694	\$2,285,184	\$2,310,120	\$2,285,184	\$2,285,184
	Proceeds from Sales of Capital Assets	(\$38,180)	(\$31,933)	(\$709,044)	\$0	\$0	\$0
	Insurance Recoveries		\$5,259	\$0	\$0	\$0	\$0
	CENTRAL PUBLIC WORKS						
	Investment Interest	\$0					
	Gains (Losses) on Investments	(\$3,573)	\$32,953	\$0	\$0	\$0	\$0
	Other Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Interfund Loan Repayment Received	\$0	\$0	\$0	\$0	\$0	\$0
	WATER TREATMENT PLANT						
	ARRA Bonds Interest Subsidy Payment	\$661,357	\$655,839	\$644,382	\$655,839	\$612,868	\$590,728
	Equipment & Vehicle Leases (Long-Term)	\$20,210	\$20,816	\$19,650	\$20,816	\$22,137	\$22,580
	Contributions & Donations from Private S	\$3,083		\$50			

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
401	WATER FUND						
	WATER MAINTENANCE						
	Equipment & Vehicle Leases (Long-Term)	\$630	\$545	\$770	\$0	\$0	\$0
	Contributions & Donations from Private S			\$75			
	Meter Installation Fees	\$78,535	\$66,284	\$95,552	\$72,410	\$94,378	\$94,378
	City/Developer Fees Per Contract	\$0	\$0	\$0	\$0	\$0	\$0
	Large Water Service Inst Fees	\$0	\$0	\$0	\$0	\$0	\$0
	General Facilities Charges	\$232,607	\$214,057	\$304,783	\$223,332	\$272,565	\$272,565
	Total Fund 401	\$15,092,174	\$18,187,026	\$17,358,931	\$14,987,929	\$19,060,026	\$21,460,488

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
440	SEWER FUND						
	NON DEPARTMENTAL						
	Unreserved Fund Balance	\$0	\$0	\$0	\$1,425,111	\$2,285,073	(\$634,595)
	Sewer/Reclaimed Water Sales	\$4,210,420	\$4,313,819	\$4,487,990	\$4,416,317	\$5,194,423	\$5,246,367
	Sewer/Reclaimed Water Sales	\$26,037	\$28,068	\$27,858	\$27,394	\$25,462	\$25,716
	Investment Interest	\$5,201	\$54,224	\$31,968	\$0	\$79,419	\$80,214
	Sale of Scrap & Junk	\$0	\$0	\$0	\$0	\$0	\$0
	Judgments and Settlements	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$0	\$0	\$0	\$0	\$0	\$0
	Proceeds from Sales of Capital Assets			(\$27,349)			
	Insurance Recoveries		\$0	\$0	\$0	\$0	\$0
	PLANNING & COMMUNITY DEVELOPMENT						
	Special Assesments - Capital				\$0	\$0	\$0
	CENTRAL PUBLIC WORKS						
	Investment Interest	\$0	\$0	\$0	\$54,353	\$0	\$0
	Other Interest	\$33,227	\$30,512	\$27,333	\$0	\$0	\$0
	SEWER TREATMENT						
	Other Interest	\$1,266	\$0	\$0	\$0	\$0	\$0
	Contributions & Donations from Private S		\$51,275	\$50			
	Capital Contributions - Private Contribu	\$94,311	\$16,141	\$44,091	\$0	\$0	\$0
	City/Developer Fees Per Contract	\$0	\$0	\$0	\$0	\$0	\$0
	General Facilities Charges	\$732,505	\$922,748	\$1,281,549	\$785,320	\$812,048	\$820,168
	Proceeds from Sales of Capital Assets	(\$14,979)	(\$7,039)	(\$33,869)	\$0	\$0	\$0
	SEWAGE COLLECTION						
	Sewer/Reclaimed Water Sales	\$0	\$0	\$0	\$0	\$0	\$0
	Plan Checking Services	\$1,743	\$100	\$1,049	\$0	\$2,610	\$5,221

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
440	SEWER FUND						
	SEWAGE COLLECTION						
	Latecomer Hook-Up Fees	\$59,640	\$87,920	\$50,386	\$81,128	\$0	\$0
	Total Fund 440	\$5,149,370	\$5,497,769	\$5,891,057	\$6,789,623	\$8,399,035	\$5,543,091

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
445	STORM DRAINAGE FUND						
	NON DEPARTMENTAL						
	Unreserved Fund Balance	\$0	\$0	\$0	\$480,276	\$587,564	\$87,167
	Investment Interest	\$1,876	\$17,056	\$6,975	\$0	\$2,594	\$2,282
	STORM DRAINAGE SYSTEM						
	Department of Ecology	\$126,208	\$14,127	\$35,873	\$50,000	\$0	\$0
	Storm Drainage Services - Internal	\$16,008	\$16,008	\$16,075	\$16,141	\$20,415	\$20,619
	Storm Drainage Services	\$696,788	\$689,705	\$696,668	\$707,505	\$894,079	\$894,079
	Plan Checking Services	\$1,743	\$0	\$949	\$0	\$2,610	\$2,636
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Other Interest	\$1,549	\$943	\$0	\$0	\$0	\$0
	Contributions & Donations from Private S			\$151			
	Special Assessments-Capital	\$0	\$0	\$381	\$0	\$0	\$0
	Capital Contributions - Private Contribu	\$50,839	\$77,051	\$101,757	\$0	\$0	\$0
	General Facilities Charges	\$110,206	\$122,513	\$119,309	\$149,870	\$120,502	\$121,707
	Proceeds from Sales of Capital Assets	(\$2,540)	(\$4,219)	(\$3,599)	\$0	\$0	\$0
	Total Fund 445	\$1,002,678	\$933,184	\$974,538	\$1,403,792	\$1,627,765	\$1,128,491

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
450	SANITATION FUND						
	NON DEPARTMENTAL						
	Unreserved Fund Balance	\$0	\$0	\$0	\$264,110	\$202,110	\$123,054
	Investment Interest	\$2,860	\$25,218	\$11,033	\$0	\$11,258	\$11,371
	SANITATION SERVICES						
	Solid Waste Services	\$1,721,306	\$1,757,736	\$1,837,592	\$1,625,241	\$2,027,729	\$2,048,006
	Solid Waste Services - Roll on			\$0	\$241,000	\$0	\$0
	Solid Waste Services -Bags Retail	\$1,406	\$1,526	\$1,990	\$1,600	\$2,389	\$2,413
	Solid Waste Services -Bags WholeS	\$13,050	\$14,400	\$14,549	\$10,000	\$14,566	\$14,712
	Solid Waste Services -Interdepartmental	\$42,117	\$42,963	\$44,010	\$40,000	\$43,157	\$43,588
	Solid Waste Services -Recycling	\$260,873	\$262,868	\$427,540	\$707,616	\$729,063	\$739,998
	Solid Waste Services - Organics			\$141,444	\$431,460	\$399,359	\$405,349
	Plan Checking Services	\$1,743	\$0	\$949	\$0	\$2,636	\$2,663
	Investment Interest	\$5,895	\$3,930	\$1,965	\$0	\$0	\$0
	Contributions & Donations from Private S			\$25			
	Sale of Scrap & Junk	\$2,050	\$1,504	\$264	\$0	\$0	\$0
	Judgments & Settlements			\$20,000	\$0	\$0	\$0
	Total Fund 450	\$2,051,299	\$2,110,145	\$2,501,362	\$3,321,027	\$3,432,267	\$3,391,155

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
501	EQUIPMENT RENTAL FUND						
	NON DEPARTMENTAL						
	Investment Interest	\$4,047	\$37,231	\$17,724	\$0	\$15,227	\$15,379
	Transfers In	\$0	\$0	\$52,912	\$645,667	\$0	\$0
	VEHICLE & EQUIPMENT FLEET						
	Unreserved Fund Balance	\$0	\$0	\$0	\$326,276	(\$680,604)	(\$593,209)
	EMS Grant for Ambulance		\$0	\$0	\$0	\$0	\$0
	Repair Services	\$1,360,106	\$1,637,140	\$1,627,290	\$1,974,298	\$2,493,197	\$2,493,197
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Proceeds from Sales of Capital Assets	(\$2,650)	\$0	\$0	\$0	\$0	\$0
	Proceeds from Sales of Capital Assets	\$9,640	(\$27,090)	\$12,501	\$0	\$0	\$0
	Compensation for Loss/Impairment of Capi	\$5,779	\$5,512	\$839	\$0	\$0	\$0
	Insurance Recoveries (non capital asset)		\$0	\$0	\$0	\$0	\$0
	Total Fund 501	\$1,376,922	\$1,652,793	\$1,711,267	\$2,946,240	\$1,827,819	\$1,915,366

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
611	FIREMEN'S PENSION FUND						
	NON DEPARTMENTAL						
	Investment Interest	\$256	\$2,473	\$1,176	\$0	\$2,327	\$2,350
	MEDIC/FIRE DEPARTMENT						
	Unassigned Fund Balance	\$0	\$0	\$0	\$6,550	\$5,529	\$5,411
	Real & Personal Property Tax	\$0	\$4,537	\$4,630	\$4,572	\$4,704	\$4,800
	Fire Insurance Premium Tax	\$18,676	\$20,682	\$20,187	\$20,187	\$21,439	\$21,439
	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 611	\$18,932	\$27,692	\$25,993	\$31,309	\$34,000	\$34,000

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
GRAND TOTAL		\$46,484,608	\$51,116,988	\$53,186,583	\$55,839,256	\$60,914,338	\$60,609,507

City of Anacortes
2017/2018 Budget
EXPENSE

* COUNCIL REVIEW *

Summary by Fund

Line		Fund/Department	2015 Actuals	2016 Actuals (Jan-Jun)	2016 Budget	2017 Budget Request	2018 Budget Request	2017/2018 Budget Request	Line
24	001	General Fund							24
25		110 LEGISLATIVE	276,083	164,895	263,448	246,342	274,129	520,471	25
26		120 EXECUTIVE	152,065	93,248	249,315	203,810	210,739	414,549	26
27		130 JUDICIAL	552,798	305,629	643,396	640,698	654,462	1,295,161	27
28		210 FINANCE DEPARTMENT	663,574	349,433	971,487	799,681	1,058,320	1,858,001	28
29		220 INFORMATION SYSTEMS	558,161	423,028	705,608	644,356	762,156	1,406,512	29
30		230 HUMAN RESOURCES	59,549	571,378	475,618	564,244	597,216	1,161,460	30
31		240 PLANNING & COMMUNITY DEVELOPMENT	818,496	430,678	1,074,312	1,218,277	1,205,873	2,424,150	31
32		250 LEGAL	308,780	177,087	361,545	379,257	442,855	822,112	32
33		260 COMMUNICATION SERVICES	0	0	0	0	0	0	33
34		310 POLICE DEPARTMENT	5,105,084	2,681,074	5,348,702	5,658,532	5,782,733	11,441,265	34
35		320 MEDIC/FIRE DEPARTMENT	1,810,206	951,327	1,874,321	2,137,781	2,080,966	4,218,747	35
36		450 MUSEUM DEPARTMENT	327,616	168,671	367,658	333,554	340,883	674,436	36
37		711 ADMINISTRATION/ENGINEERING	183,504	11,222	178,773	63,729	65,474	129,202	37
38		713 MUNICIPAL/COMMUNITY BUILDINGS	574,400	430,925	702,060	962,788	827,778	1,790,565	38
39		714 RESOURCE CONSERVATION	150	58,420	142,973	146,235	237,643	383,878	39
40								0	40
41		Subtotal General Fund		6,817,015	13,359,216	13,999,284	14,541,227	28,540,511	41
42								0	42
43	101	PARKS & RECREATION FUND	1,360,650	715,972	1,495,272	1,658,199	1,679,515	3,337,713	43
44	102	GRANDVIEW CEMETERY FUND	196,154	101,405	212,528	221,125	225,128	446,253	44
45	103	PUBLIC LIBRARY FUND	1,261,364	676,910	1,341,913	1,397,138	1,413,174	2,810,311	45
46	104	STREET MAINTENANCE FUND	1,731,262	826,093	2,133,702	2,184,013	2,229,823	4,413,836	46
47	105	ARTERIAL STREET CONSTRUCTION	1,159,872	235,308	1,013,587	654,177	467,975	1,122,152	47
48	106	ANACORTES TBD#1	206,811	0	285,160	299,056	598,112	897,168	48
49	107	WASHINGTON PARK FUND	253,330	123,857	246,721	262,603	255,918	518,521	49
50	108	PARKS CAPITAL IMPROVEMENT	82,397	77,198	725,000	115,000	125,000	240,000	50
51	110	AMBULANCE SERVICE FUND	3,051,929	1,672,322	2,883,655	3,226,474	3,368,319	6,594,793	51
52	112	DEVELOPMENT IMPACT FEE	127,320	0	0	0	0	0	52
53	113	ACFL MANAGEMENT FUND	364,818	46,624	38,768	27,866	28,213	56,078	53
54	135	TOURISM FUND	572,521	103,386	250,000	290,812	257,843	548,655	54
55	180	COMMUNITY DEVELOPMENT FUND	216,373	162,550	427,157	0	0	0	55
56	2xx	Debt Service	768,414	59,605	773,360	762,790	771,420	1,534,210	56
57	335	GROWTH MGMT CAPITAL IMPRV FUND	429,469	0	1,168,497	1,434,890	1,175,250	2,610,140	57
59	401	WATER FUND	12,918,995	4,882,561	14,943,899	19,060,026	21,460,488	40,520,515	59
60	440	SEWER FUND	4,298,932	2,691,628	6,569,473	8,399,035	5,543,091	13,942,127	60
61	445	STORM DRAINAGE FUND	1,327,951	526,291	1,227,672	1,627,765	1,128,490	2,756,255	61
62	450	SANITATION FUND	2,777,289	1,529,176	3,321,027	3,432,267	3,391,155	6,823,421	62
63	501	EQUIPMENT RENTAL FUND	1,440,390	1,499,730	2,946,240	1,827,819	1,915,366	3,743,186	63
64	611	FIREMEN'S PENSION FUND	37,792	25,922	31,309	34,000	34,000	68,000	64
65									65
			45,974,497	22,773,551	55,394,156	60,914,337	60,609,507	121,523,844	

Increase over prior year: 5,520,182

2017/2018 Budget Expenditure Summary

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001 GENERAL FUND						
NON DEPARTMENTAL						
PCard Imports	\$200,000	\$72,000	\$90,000	\$0	\$0	\$0
Office & Operating Supplies	\$8,777	\$4,265	\$1,267			
Communication	\$52,816	\$48,231	\$48,572	\$0	\$0	\$0
Taxes & Operating Assessments	\$58,846	\$71,702	\$34,448	\$0	\$0	\$0
Operating Rentals & Leases	\$19,123	\$16,027	\$7,955			
Insurance	\$107,668	\$97,235	\$90,188	\$0	\$0	\$0
Miscellaneous	\$0	\$1,799	\$39	\$0	\$0	\$0
Intergovernmental Services	\$26,399	\$34,287	\$0			
Subtotal NON DEPARTMENTAL	\$473,629	\$345,546	\$272,468	\$0	\$0	\$0
LEGISLATIVE						
Salaries & Benefits	\$108,332	\$118,864	\$168,602	\$163,173	\$170,454	\$172,333
Office & Operating Supplies	\$1,845	\$787	\$6,822	\$5,852	\$5,103	\$5,154
Interfund Services	\$8,903	\$7,724	\$8,782	\$6,141	\$17,129	\$17,985
Professional Services	\$10,339	\$12,652	\$38,465	\$30,000	\$5,000	\$5,000
Communication	\$2,182	\$732	\$1,361	\$800	\$1,000	\$1,000
Travel & Training	\$354	\$2,053	\$3,611	\$8,200	\$4,000	\$4,000
Taxes & Operating Assessments				\$0	\$0	\$0
Operating Rentals & Leases		\$196	\$123	\$0	\$0	\$0
Intergovernmental Services	\$40,542	\$68,234	\$48,318	\$49,283	\$43,657	\$68,657
Subtotal LEGISLATIVE	\$172,497	\$211,242	\$276,083	\$263,448	\$246,342	\$274,129
EXECUTIVE						
Salaries & Benefits	\$166,810	\$181,473	\$138,512	\$154,519	\$165,518	\$172,042

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001 GENERAL FUND						
Office & Operating Supplies	\$626	\$1,703	\$4,066	\$2,820	\$1,700	\$1,700
Interfund Services	\$5,064	\$5,347	\$4,935	\$7,876	\$8,092	\$8,496
Professional Services				\$80,000	\$25,000	\$25,000
Communication	\$894	\$898	\$1,056	\$1,000	\$1,000	\$1,000
Travel & Training	\$2,051	\$4,193	\$3,358	\$3,000	\$2,500	\$2,500
Operating Rentals & Leases	\$72	\$189	\$138	\$100	\$0	\$0
Subtotal EXECUTIVE	\$175,517	\$193,802	\$152,065	\$249,315	\$203,810	\$210,739
JUDICIAL						
Salaries & Benefits	\$189,448	\$207,722	\$439,688	\$465,288	\$472,101	\$484,067
Office & Operating Supplies	\$1,061	\$1,740	\$10,549	\$2,300	\$3,400	\$2,900
Small Tools & Minor Equipment		\$0				
Interfund Services	\$6,221	\$9,835	\$14,062	\$16,970	\$21,948	\$23,045
Professional Services	\$67,013	\$72,530	\$12,204	\$24,800	\$38,400	\$38,400
Communication	\$2,282	\$4,175	\$5,562	\$4,750	\$5,350	\$5,550
Travel & Training	\$683	\$707	\$2,784	\$5,400	\$5,500	\$5,500
Operating Rentals & Leases	\$1,689	\$1,919	\$816	\$0	\$0	\$0
Repairs & Maintenance	\$109	\$3	\$0	\$26,000	\$0	\$0
Miscellaneous	\$2,800	\$6,973	\$1,967	\$3,000	\$0	\$0
Intergovernmental Services	\$52,978	\$47,416	\$65,166	\$94,888	\$94,000	\$95,000
Subtotal JUDICIAL	\$324,285	\$353,020	\$552,798	\$643,396	\$640,698	\$654,462
FINANCE DEPARTMENT						
Fund Balances, Nonexpenditures & Transfe				\$261,610	\$160,000	\$406,896
Salaries & Benefits	\$512,506	\$581,844	\$559,066	\$587,659	\$507,284	\$517,542
Office & Operating Supplies	\$2,202	\$4,035	\$3,703	\$9,500	\$12,300	\$12,300
Interfund Services	\$20,418	\$16,891	\$22,998	\$27,342	\$29,309	\$30,775

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001 GENERAL FUND						
Professional Services	\$66,241	\$74,254	\$69,722	\$78,000	\$79,000	\$79,000
Communication	(\$438)	\$2,131	\$4,339	\$3,000	\$5,044	\$5,044
Travel & Training	\$2,504	\$3,282	\$3,427	\$3,500	\$3,500	\$3,500
Taxes & Operating Assessments				\$377	\$0	\$0
Operating Rentals & Leases	\$722	\$479	\$318	\$500	\$2,850	\$2,850
Insurance	\$0	\$0		\$0	\$394	\$413
Repairs & Maintenance	\$0	\$0		\$0	\$0	\$0
CFP Machinery & Equipment		\$572	\$0	\$0	\$0	\$0
Subtotal FINANCE DEPARTMENT	\$604,156	\$683,488	\$663,574	\$971,487	\$799,681	\$1,058,320
INFORMATION SYSTEMS						
Salaries & Benefits	\$279,277	\$277,462	\$284,369	\$309,054	\$409,372	\$429,343
Office & Operating Supplies	\$3,082	\$6,531	\$5,119	\$3,000	\$6,000	\$6,000
Small Tools & Minor Equipment	\$65,496	\$145,155	\$109,173	\$159,290	\$83,763	\$83,763
Professional Services	\$113,419	\$108,874	\$111,270	\$169,929	\$120,222	\$218,051
Communication	\$6,919	\$7,519	\$7,941	\$59,335	\$20,000	\$20,000
Travel & Training	\$2,254	\$871	\$1,309	\$2,000	\$2,000	\$2,000
Repairs & Maintenance	\$4,781	\$2,063	\$1,827	\$3,000	\$3,000	\$3,000
CFP Machinery & Equipment		\$35,356	\$37,151	\$0	\$0	\$0
Subtotal INFORMATION SYSTEMS	\$475,227	\$583,831	\$558,161	\$705,608	\$644,356	\$762,156
HUMAN RESOURCES DEPARTMENT						
Salaries & Benefits	\$239,349	(\$27,309)	(\$2,748)	\$262,969	\$346,414	\$349,805
Office & Operating Supplies	\$13,698	\$13,924	\$4,267	\$7,770	\$6,300	\$6,325
Interfund Services	\$5,014	\$4,613	\$6,908	\$6,758	\$7,387	\$7,756
Professional Services	\$6,942	\$37,193	\$15,939	\$51,200	\$42,000	\$62,000
Communication	\$2,587	\$808	\$898	\$1,000	\$900	\$900

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001 GENERAL FUND						
Travel & Training	\$5,554	\$7,133	\$9,805	\$10,225	\$4,225	\$4,225
Operating Rentals & Leases	\$589	\$868	\$665	\$750	\$350	\$375
Insurance				\$109,661	\$131,147	\$140,309
Intergovernmental Services	\$30,065	\$24,167	\$23,816	\$25,285	\$25,521	\$25,521
Subtotal HUMAN RESOURCES DEPARTMENT	\$303,800	\$61,397	\$59,549	\$475,618	\$564,244	\$597,216
PLANNING & COMMUNITY DEVELOPMENT						
Salaries & Benefits	\$458,132	\$485,240	\$570,818	\$735,806	\$844,078	\$863,513
Office & Operating Supplies	\$1,115	\$3,744	\$9,398	\$8,761	\$12,319	\$9,250
Interfund Services	\$13,405	\$15,986	\$18,084	\$23,804	\$35,467	\$36,975
Professional Services	\$25,185	\$108,449	\$146,415	\$223,235	\$171,000	\$162,000
Communication	\$2,517	\$3,553	\$4,339	\$3,450	\$5,905	\$5,905
Travel & Training	\$4,549	\$2,149	\$2,996	\$8,200	\$5,900	\$5,900
Taxes & Operating Assessments			\$16	\$0	\$0	\$0
Operating Rentals & Leases	\$1,214	\$2,781	\$2,699	\$0	\$66,000	\$66,000
Insurance					\$14,442	\$15,164
Utility Services					\$0	\$0
Repairs & Maintenance					\$22,000	\$0
Intergovernmental Services	\$60,579	\$69,611	\$63,731	\$71,056	\$41,166	\$41,166
Land & Land Improvments					\$0	\$0
Subtotal PLANNING & COMMUNITY DEVELOPMENT	\$566,695	\$691,513	\$818,496	\$1,074,312	\$1,218,277	\$1,205,873
LEGAL DEPARTMENT						
Salaries & Benefits	\$79,060	\$80,110	\$156,988	\$240,516	\$252,319	\$314,466
Office & Operating Supplies	\$9,653	\$7,941	\$9,549	\$7,000	\$7,450	\$8,150
Interfund Services	\$12,001	\$4,444	\$10,139	\$11,574	\$15,033	\$15,784
Professional Services	\$162,709	\$139,699	\$129,808	\$98,000	\$100,000	\$100,000

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001 GENERAL FUND						
Communication		\$79	\$596	\$800	\$800	\$800
Travel & Training	\$43	\$0	\$1,149	\$3,055	\$3,055	\$3,055
Overtime	\$1,135	\$858	\$551	\$600	\$600	\$600
Subtotal LEGAL DEPARTMENT	\$264,601	\$233,131	\$308,780	\$361,545	\$379,257	\$442,855
POLICE DEPARTMENT						
Salaries & Benefits	\$3,315,301	\$3,335,117	\$3,683,610	\$3,796,520	\$3,980,089	\$4,030,613
Uniform Purchases		\$22,255	\$16,281	\$15,000	\$16,000	\$16,000
Office & Operating Supplies	\$53,444	\$22,467	\$24,191	\$31,250	\$29,650	\$30,150
Small Tools & Minor Equipment	\$2,856	\$24,668	\$35,948	\$39,000	\$26,900	\$26,900
Interfund Services	\$236,988	\$370,562	\$321,122	\$302,713	\$479,058	\$484,864
Professional Services	\$54,368	\$85,340	\$62,258	\$83,045	\$70,664	\$69,000
Communication	\$71,586	\$73,072	\$81,814	\$76,500	\$84,000	\$84,000
Travel & Training	\$28,740	\$32,308	\$36,303	\$38,000	\$38,000	\$38,000
Taxes & Operating Assessments			\$102	\$325	\$325	\$325
Operating Rentals & Leases	\$6,733	\$6,179	\$4,460	\$0	\$1,200	\$1,200
Insurance	\$32,364	\$30,261	\$28,733	\$34,044	\$39,932	\$42,583
Utility Services	\$37,613	\$39,050	\$43,216	\$40,000	\$42,000	\$42,000
Repairs & Maintenance	\$18,319	\$52,468	\$15,179	\$39,000	\$19,000	\$19,500
Miscellaneous	\$975	\$1,530	\$949	\$0	\$1,000	\$1,000
Intergovernmental Services - Jail Fees	\$278,666	\$621,678	\$750,919	\$743,305	\$830,713	\$881,599
CFP Machinery & Equipment	\$0	\$0		\$110,000	\$0	\$15,000
Subtotal POLICE DEPARTMENT	\$4,137,952	\$4,716,954	\$5,105,084	\$5,348,702	\$5,658,532	\$5,782,733
MEDIC/FIRE						
Fund Balances, Nonexpenditures & Transfers					\$80,500	\$7,500
Salaries & Benefits	\$894,989	\$1,195,081	\$1,242,748	\$1,231,305	\$1,394,705	\$1,417,365

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001 GENERAL FUND						
Salaries & Wages - Volunteers		\$2,772	\$2,886	\$7,200	\$3,000	\$5,000
Office & Operating Supplies	\$58,616	\$66,475	\$48,582	\$76,330	\$72,164	\$73,350
Small Tools & Minor Equipment	\$6,241	\$7,286	\$17,291	\$49,600	\$9,900	\$9,900
Interfund Services	\$197,893	\$155,765	\$237,503	\$165,764	\$267,423	\$269,038
Professional Services	\$34,283	\$73,770	\$60,442	\$118,802	\$93,925	\$70,065
Communication	\$2,118	\$5,169	\$13,164	\$10,000	\$10,000	\$40,000
Travel & Training	\$11,919	\$29,891	\$24,196	\$47,300	\$34,200	\$35,300
Operating Rentals & Leases	\$23,265	\$22,175	\$22,786	\$24,555	\$25,414	\$26,177
Insurance	\$2,876	\$2,675	\$2,764	\$2,871	\$3,011	\$3,162
Utility Services	\$19,971	\$20,439	\$16,978	\$20,400	\$20,400	\$21,165
Repairs & Maintenance	\$30,218	\$25,849	\$44,104	\$39,100	\$20,300	\$19,000
Miscellaneous	\$0	\$380	\$29	\$0	\$0	\$0
Intergovernmental Services	\$3,049	\$3,853	\$76,734	\$81,095	\$82,839	\$83,944
CFP Buildings & Structures (Acquisition, Con	\$580,430	\$244,146	\$0	\$0	\$20,000	\$0
Machinery & Equipment			\$0	\$0	\$0	\$0
Subtotal MEDIC/FIRE	\$1,865,870	\$1,855,725	\$1,810,206	\$1,874,321	\$2,137,781	\$2,080,966
MUSEUM DEPARTMENT						
Salaries & Benefits	\$209,136	\$246,463	\$272,905	\$279,927	\$277,013	\$282,470
Office & Operating Supplies	\$8,859	\$6,042	\$6,109	\$7,500	\$7,300	\$7,500
Interfund Services	\$15,257	\$12,305	\$15,492	\$15,925	\$19,925	\$20,921
Professional Services	\$658	\$724	\$5,425	\$30,036	\$1,500	\$1,500
Communication	\$436	\$526	\$1,050	\$750	\$750	\$750
Travel & Training	\$912	\$2,266	\$2,293	\$3,170	\$1,500	\$1,500
Taxes & Operating Assessments			\$49	\$0	\$50	\$0
Operating Rentals & Leases	\$2,969	\$3,233	\$2,687	\$1,243	\$0	\$0

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001 GENERAL FUND						
Insurance	\$5,701	\$5,528	\$5,568	\$5,846	\$7,515	\$7,891
Utility Services	\$10,022	\$10,539	\$10,136	\$10,200	\$10,500	\$10,850
Repairs & Maintenance	\$14,995	\$8,244	\$5,902	\$7,500	\$7,500	\$7,500
CFP Machinery & Equipment				\$5,560	\$0	\$0
Subtotal MUSEUM DEPARTMENT	\$268,944	\$295,871	\$327,616	\$367,658	\$333,554	\$340,883
ENGINEERING PLANS & SERVICES						
Salaries & Benefits	\$24,120	\$19,229	\$0	\$0	\$0	\$0
Office & Operating Supplies	\$7,391	\$6,048	\$7,891	\$4,500	\$4,000	\$4,000
Interfund Services	\$49,765	\$25,853	\$36,826	\$44,693	\$50,429	\$52,174
Professional Services	\$0	\$40,404	\$123,934	\$118,680	\$0	\$0
Communication	\$5,455	\$6,747	\$7,810	\$7,000	\$7,000	\$7,000
Travel & Training	\$1,930	\$2,433	\$4,813	\$2,300	\$2,300	\$2,300
Operating Rentals & Leases	\$80	\$1,590	\$2,230	\$1,600	\$0	\$0
Subtotal ENGINEERING PLANS & SERVICES	\$88,741	\$102,303	\$183,504	\$178,773	\$63,729	\$65,474
MUNICIPAL/COMMUNITY BUILDINGS						
Salaries & Benefits	\$267,756	\$278,898	\$262,169	\$273,816	\$281,492	\$286,534
Office & Operating Supplies	\$9,233	\$9,529	\$13,972	\$19,010	\$20,200	\$15,500
Interfund Services	\$2,853	\$5,879	\$6,619	\$5,983	\$7,684	\$7,833
Professional Services	\$4,594	\$5,399	\$4,219	\$37,578	\$367,928	\$241,928
Communication		\$15	\$7	\$0	\$0	\$0
Travel & Training	\$50	\$0	\$337	\$500	\$500	\$500
Insurance	\$9,004	\$9,237	\$9,499	\$9,974	\$9,984	\$10,484
Utility Services	\$47,918	\$50,729	\$44,366	\$49,200	\$40,000	\$40,000
Repairs & Maintenance	\$47,250	\$183,188	\$232,930	\$101,000	\$40,000	\$40,000
CFP Buildings & Structures (Acquisition, Con			\$280	\$205,000	\$195,000	\$185,000

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001 GENERAL FUND						
Subtotal MUNICIPAL/COMMUNITY BUILDINGS	\$388,657	\$542,875	\$574,400	\$702,060	\$962,788	\$827,778
RESOURCE CONSERVATION						
Salaries & Benefits			\$150	\$106,792	\$109,600	\$111,776
Office & Operating Supplies				\$16,000	\$16,500	\$105,500
Interfund Services				\$4,181	\$4,635	\$4,866
Professional Services				\$0	\$0	\$0
Communication				\$15,000	\$15,000	\$15,000
Travel & Training				\$1,000	\$500	\$500
Machinery & Equipment				\$0	\$0	\$0
Subtotal RESOURCE CONSERVATION			\$150	\$142,973	\$146,235	\$237,643
WATER MAINTENANCE						
Salaries & Benefits	\$28,952					
Office & Operating Supplies	\$4,111					
Interfund Services	\$6,600					
Subtotal WATER MAINTENANCE	\$39,663					
Total GENERAL FUND	\$10,150,233	\$10,870,698	\$11,662,933	\$13,359,216	\$13,999,284	\$14,541,227

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
101 PARKS & RECREATION FUND						
NON DEPARTMENTAL						
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal NON DEPARTMENTAL	\$0	\$0	\$0	\$0	\$0	\$0
PARKS & RECREATION						
Fund Balances, Nonexpenditures & Transfe	\$0					
Salaries & Benefits	\$854,924	\$915,320	\$956,779	\$989,379	\$1,034,206	\$1,120,287
Student Rec Wages			\$15,588	\$20,139	\$24,752	\$24,752
Office & Operating Supplies	\$135,335	\$138,589	\$146,745	\$139,900	\$144,350	\$144,200
Small Tools & Minor Equipment	\$807	\$1,986	\$1,138	\$1,750	\$1,802	\$500
Interfund Services	\$110,841	\$122,806	\$102,481	\$148,350	\$183,832	\$184,993
Professional Services	\$322	\$1,752	\$3,940	\$67,895	\$88,000	\$23,000
Communication	\$20,323	\$22,164	\$46,330	\$40,500	\$75,500	\$75,500
Travel & Training	\$1,041	\$1,372	\$1,611	\$3,000	\$3,000	\$3,000
Taxes & Operating Assessments	(\$3,039)	\$2,867	\$720	\$11,178	\$1,000	\$1,000
Operating Rentals & Leases	\$3,464	\$4,629	\$3,805	\$6,000	\$7,000	\$7,000
Insurance	\$7,800	\$8,298	\$9,971	\$10,681	\$9,756	\$10,283
Utility Services	\$44,207	\$43,011	\$47,803	\$32,000	\$47,500	\$47,500
Repairs & Maintenance	\$3,537	\$4,062	\$2,425	\$2,000	\$2,500	\$2,500
Miscellaneous	\$38,780	\$46,793	\$21,314	\$22,500	\$35,000	\$35,000
Other Interest & Debt Service Costs		\$126	\$0	\$0	\$0	\$0
Subtotal PARKS & RECREATION	\$1,218,341	\$1,313,773	\$1,360,650	\$1,495,272	\$1,658,199	\$1,679,515
Total PARKS & RECREATION FUND	\$1,218,341	\$1,313,773	\$1,360,650	\$1,495,272	\$1,658,199	\$1,679,515

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
102 GRANDVIEW CEMETERY FUND						
CEMETERY						
Salaries & Benefits	\$158,943	\$167,216	\$175,455	\$187,337	\$187,820	\$191,810
Office & Operating Supplies	\$2,075	\$9,167	\$1,739	\$6,000	\$2,000	\$2,000
Supplies Purchased for Inventory or Resa	\$1,575	\$2,655	\$2,803	\$2,000	\$2,500	\$2,500
Small Tools & Minor Equipment	\$0	\$1,039	\$514	\$1,000	\$1,000	\$1,000
Interfund Services	\$6,813	\$6,180	\$6,958	\$8,941	\$9,531	\$9,531
Professional Services	\$32	\$146	\$184	\$0	\$5,000	\$5,000
Communication		\$3	\$51	\$0	\$0	\$0
Travel & Training	\$0	\$4	\$0	\$0	\$0	\$0
Taxes & Operating Assessments	\$957	\$592	\$827	\$1,582	\$1,000	\$1,000
Operating Rentals & Leases	\$943	\$1,063	\$1,108	\$800	\$1,000	\$1,000
Insurance	\$240	\$252	\$256	\$269	\$274	\$288
Utility Services	\$5,228	\$5,942	\$6,259	\$4,600	\$6,000	\$6,000
Intergovernmental Services			\$0	\$0	\$0	\$0
CFP Other Improvements	\$0	\$1,111	\$0	\$0	\$5,000	\$5,000
Subtotal CEMETERY	\$176,807	\$195,370	\$196,154	\$212,528	\$221,125	\$225,128
Total GRANDVIEW CEMETERY FUND	\$176,807	\$195,370	\$196,154	\$212,528	\$221,125	\$225,128

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
103 PUBLIC LIBRARY FUND						
PUBLIC LIBRARY						
Salaries & Benefits	\$860,986	\$893,517	\$950,629	\$1,009,538	\$1,023,096	\$1,045,179
Office & Operating Supplies	\$16,224	\$24,975	\$20,752	\$20,731	\$21,000	\$21,210
Supplies Purchased for Inventory or Resa	\$39,402	\$40,305	\$39,097	\$66,013	\$76,833	\$81,008
Interfund Services	\$87,797	\$84,276	\$96,835	\$113,285	\$120,709	\$126,744
Professional Services	\$33,962	\$41,274	\$36,163	\$51,793	\$68,000	\$49,735
Communication	\$9,070	\$3,217	\$7,968	\$8,588	\$9,500	\$9,785
Travel & Training	\$2,481	\$4,159	\$3,261	\$3,279	\$7,200	\$8,300
Taxes & Operating Assessments	\$14	\$27	\$3	\$440	\$100	\$0
Operating Rentals & Leases	\$5,695	\$5,579	\$2,215	\$1,698	\$1,698	\$0
Insurance	\$5,743	\$6,361	\$6,605	\$6,935	\$7,011	\$7,361
Utility Services	\$40,965	\$39,756	\$40,689	\$44,951	\$41,910	\$43,167
Repairs & Maintenance	\$10,692	\$58,553	\$57,145	\$14,662	\$20,081	\$20,683
Intergovernmental Services		\$100				
Subtotal PUBLIC LIBRARY	\$1,113,032	\$1,202,099	\$1,261,364	\$1,341,913	\$1,397,138	\$1,413,174
Total PUBLIC LIBRARY FUND	\$1,113,032	\$1,202,099	\$1,261,364	\$1,341,913	\$1,397,138	\$1,413,174

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
104 STREET MAINTENANCE FUND						
ADMINISTRATION						
Salaries & Benefits	\$23,983	\$24,909	\$25,563	\$24,064	\$23,231	\$23,524
Office & Operating Supplies	\$0	\$0	\$0	\$1,411	\$0	\$0
Interfund Services	\$10,227	\$7,886	\$12,771	\$10,546	\$17,925	\$18,821
Communication	\$839	\$903	\$1,049	\$866	\$0	\$0
Insurance	\$20,044	\$18,864	\$16,760	\$20,588	\$24,751	\$26,483
Subtotal ADMINISTRATION	\$55,092	\$52,563	\$56,143	\$57,475	\$65,907	\$68,828
ENGINEERING PLANS & SERVICES						
Salaries & Benefits	\$61,020	\$59,949	\$109,368	\$70,834	\$83,555	\$85,134
Professional Services	\$0	\$1,148	\$0	\$13,500	\$10,000	\$45,000
Travel & Training	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal ENGINEERING PLANS & SERVICES	\$61,020	\$61,097	\$109,368	\$84,334	\$93,555	\$130,134
STREET MAINT/CONST ACTIVITIES						
Salaries & Benefits	\$442,652	\$434,954	\$436,020	\$438,213	\$376,241	\$383,853
Supplies	\$9,927	\$8,998	\$8,364	\$10,000	\$10,000	\$10,000
Office & Operating Supplies	\$67,116	\$68,967	\$73,828	\$102,000	\$105,802	\$104,500
Interfund Services	\$144,487	\$146,255	\$206,213	\$140,532	\$241,908	\$241,908
Professional Services	\$75,848	\$1,014,956	\$419,867	\$1,127,000	\$1,126,000	\$1,126,000
Communication	(\$63)	\$0	\$0	\$0	\$0	\$0
Travel & Training	\$627	\$1,499	\$608	\$0	\$500	\$500
Taxes & Operating Assessments	(\$88)	\$0	\$298	\$48	\$0	\$0
Utility Services	\$259,254	\$217,695	\$290,769	\$170,600	\$160,600	\$160,600
Repairs & Maintenance	\$0	\$9,364	\$128,791	\$3,500	\$3,500	\$3,500
Miscellaneous	\$0		\$994	\$0	\$0	\$0
Machinery & Equipment			\$0			

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
104 STREET MAINTENANCE FUND						
Subtotal STREET MAINT/CONST ACTIVITIES	\$999,760	\$1,902,686	\$1,565,752	\$1,991,893	\$2,024,551	\$2,030,861
Total STREET MAINTENANCE FUND	\$1,115,872	\$2,016,346	\$1,731,262	\$2,133,702	\$2,184,013	\$2,229,823

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
105 ARTERIAL STREET CONSTRUCTION						
NON DEPARTMENTAL						
Prior Period Adjustment		(\$30,000)				
Subtotal NON DEPARTMENTAL		(\$30,000)				
ENGINEERING PLANS & SERVICES						
Salaries & Benefits	\$81,650	\$78,288	\$52,688	\$86,081	\$98,927	\$100,725
Travel & Training	\$11	\$0	\$0	\$0	\$1,000	\$1,000
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal ENGINEERING PLANS & SERVICES	\$81,661	\$78,288	\$52,688	\$86,081	\$99,927	\$101,725
STREET MAINT/CONST ACTIVITIES						
Taxes & Operating Assessments	\$0	(\$53)	\$0	\$6	\$0	\$0
CFP Other Improvements	\$1,861,175	\$729,156	\$1,107,184	\$927,500	\$554,250	\$366,250
Subtotal STREET MAINT/CONST ACTIVITIES	\$1,861,175	\$729,102	\$1,107,184	\$927,506	\$554,250	\$366,250
Total ARTERIAL STREET CONSTRUCTION	\$1,942,836	\$777,391	\$1,159,872	\$1,013,587	\$654,177	\$467,975

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
106 ANACORTES TBD#1						
ADMINISTRATION						
Fund Balances, Nonexpenditures & Transfe			\$204,311	\$285,160	\$299,056	\$598,112
Insurance			\$2,500	\$0	\$0	\$0
Subtotal ADMINISTRATION			\$206,811	\$285,160	\$299,056	\$598,112
Total ANACORTES TBD#1			\$206,811	\$285,160	\$299,056	\$598,112

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
107 WASHINGTON PARK FUND						
PARKS & RECREATION						
Salaries & Benefits	\$147,477	\$159,671	\$180,648	\$168,384	\$173,186	\$176,426
Office & Operating Supplies	\$17,881	\$30,097	\$30,492	\$17,500	\$30,000	\$30,000
Supplies Purchased for Inventory or Resa	\$3,574	\$7,781	\$2,180	\$4,500	\$4,500	\$4,500
Interfund Services	\$5,101	\$9,025	\$4,572	\$11,687	\$11,406	\$11,406
Professional Services	\$16,145	\$3,314	\$3,990	\$22,500	\$15,000	\$5,000
Travel & Training	\$156	\$156	\$250	\$500	\$500	\$500
Taxes & Operating Assessments	\$7,426	\$1,660	\$1,186	\$1,200	\$1,500	\$1,500
Insurance				\$0	\$1,511	\$1,587
Utility Services	\$21,557	\$26,186	\$27,549	\$20,000	\$20,000	\$20,000
Repairs & Maintenance	\$0	\$0	\$2,463			
Miscellaneous	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Intergovernmental Services	\$405	\$0	\$0	\$450	\$0	\$0
Buildings & Structures (Acquisition, Con	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal PARKS & RECREATION	\$219,722	\$237,888	\$253,330	\$246,721	\$262,603	\$255,918
Total WASHINGTON PARK FUND	\$219,722	\$237,888	\$253,330	\$246,721	\$262,603	\$255,918

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
108 PARKS CAPITAL IMPROVEMENT						
PARKS & RECREATION						
Interfund Services			\$5,615			
Professional Services	\$510	\$0	\$1,211	\$0	\$0	\$0
Taxes & Operating Assessments	\$0	\$0	\$0	\$0	\$0	\$0
CFP Capital Outlays	\$265,849	\$13,588	\$75,572	\$725,000	\$115,000	\$125,000
Subtotal PARKS & RECREATION	\$266,359	\$13,588	\$82,397	\$725,000	\$115,000	\$125,000
Total PARKS CAPITAL IMPROVEMENT	\$266,359	\$13,588	\$82,397	\$725,000	\$115,000	\$125,000

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
110 AMBULANCE SERVICE FUND						
MEDIC/FIRE DEPARTMENT						
Salaries & Benefits	\$2,260,365	\$2,136,983	\$2,088,450	\$2,026,052	\$2,042,639	\$2,078,870
Salaries & Wages - Volunteers		\$6,170	\$1,421	\$3,000	\$3,000	\$4,000
Office & Operating Supplies	\$81,313	\$49,924	\$78,191	\$96,000	\$98,000	\$112,000
Interfund Services	\$58,363	\$111,672	\$84,221	\$120,228	\$152,177	\$154,920
Professional Services	\$39,863	\$73,692	\$47,476	\$45,000	\$45,000	\$45,000
Communication	\$28,166	\$25,365	\$12,028	\$23,760	\$23,760	\$24,700
Travel & Training	\$4,150	\$6,874	\$7,041	\$9,200	\$10,600	\$10,200
Taxes & Operating Assessments	(\$32)	\$94	(\$1,552)	\$190	\$2,000	\$2,000
Operating Rentals & Leases				\$0	\$0	\$0
Insurance	\$1,554	\$1,406	\$1,301	\$1,598	\$1,938	\$2,074
Repairs & Maintenance	\$2,326	\$2,675	\$14,315	\$4,800	\$5,500	\$5,800
Miscellaneous	\$487,312	\$583,178	\$711,984	\$546,938	\$841,859	\$841,859
INTERGOVERNMENTAL SERVICES	\$6,823	\$8,990	\$7,052	\$11,688	\$0	\$0
CFP Machinery & Equipment	\$0	\$0			\$0	\$86,896
Subtotal MEDIC/FIRE DEPARTMENT	\$2,970,202	\$3,007,022	\$3,051,929	\$2,888,455	\$3,226,474	\$3,368,319
Total AMBULANCE SERVICE FUND	\$2,970,202	\$3,007,022	\$3,051,929	\$2,888,455	\$3,226,474	\$3,368,319

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
112 DEVELOPMENT IMPACT FEE						
NON DEPARTMENTAL						
Transfer out Road Impact Fee	\$0	\$0	\$8,320	\$0	\$0	\$0
Trnsfer out Park Impact Fee			\$119,000		\$0	\$0
Subtotal NON DEPARTMENTAL	\$0	\$0	\$127,320	\$0	\$0	\$0
Total DEVELOPMENT IMPACT FEE	\$0	\$0	\$127,320	\$0	\$0	\$0

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
113 ACFL MANAGEMENT FUND						
PARKS & RECREATION						
Salaries & Benefits	\$16,542	\$17,586	\$17,816	\$18,342	\$18,766	\$19,113
Office & Operating Supplies	\$0	\$1,164	\$0	\$0	\$0	\$0
Interfund Services			\$18,829	\$11,326	\$0	\$0
Professional Services	\$25,569	\$35,323	\$13,008	\$8,000	\$8,000	\$8,000
Communication		\$172				
Taxes & Operating Assessments	\$182	\$646	\$1,268	\$1,100	\$1,100	\$1,100
Repairs & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$79				
CFP Land & Land Improvements	\$1,266	\$122,550	\$313,896	\$0	\$0	\$0
Subtotal PARKS & RECREATION	\$43,558	\$177,519	\$364,818	\$38,768	\$27,866	\$28,213
Total ACFL MANAGEMENT FUND	\$43,558	\$177,519	\$364,818	\$38,768	\$27,866	\$28,213

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
135 TOURISM FUND						
PLANNING & COMMUNITY DEVELOPMENT						
Office & Operating Supplies					\$1,500	\$1,500
Professional Services	\$213,409	\$226,333	\$250,685	\$250,000	\$286,500	\$253,500
Insurance					\$612	\$643
Utility Services	\$805	\$812	\$540		\$1,200	\$1,200
Repairs & Maintenance					\$1,000	\$1,000
CFP Land & Land Improvements			\$321,296	\$0	\$0	\$0
Other Improvements					\$0	\$0
Subtotal PLANNING & COMMUNITY DEVELOPMENT	\$214,215	\$227,145	\$572,521	\$250,000	\$290,812	\$257,843
Total TOURISM FUND	\$214,215	\$227,145	\$572,521	\$250,000	\$290,812	\$257,843

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
180 COMMUNITY DEVELOPMENT FUND						
NON DEPARTMENTAL						
Prior Period Adjustment		\$30,000				
Subtotal NON DEPARTMENTAL		\$30,000				
PLANNING & COMMUNITY DEVELOPMENT						
Fund Balances, Nonexpenditures & Transfe	\$98,919	\$40,000	\$0	\$0	\$0	\$0
Salaries & Benefits	\$55,647	\$41,123	\$64,855	\$121,845	\$0	\$0
Office & Operating Supplies	\$40	\$1,057	\$689	\$2,011	\$0	\$0
Interfund Services				\$1,289	\$0	\$0
Professional Services	\$29,452	\$58,616	\$67,003	\$203,000	\$0	\$0
Communication	\$0	\$0	\$0	\$0	\$0	\$0
Travel & Training	\$7,727	\$975	\$255	\$500	\$0	\$0
Taxes & Operating Assessments	\$416	\$527	\$413	\$430	\$0	\$0
Operating Rentals & Leases	\$45,178	\$64,934	\$66,879	\$66,000	\$0	\$0
Insurance	\$18,906	\$16,886	\$13,837	\$14,528	\$0	\$0
Utility Services	\$561	\$501	\$420	\$475	\$0	\$0
Repairs & Maintenance	\$622	\$8,538	\$2,023	\$17,080	\$0	\$0
CFP Land & Land Improvments				\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal PLANNING & COMMUNITY DEVELOPMENT	\$257,468	\$233,158	\$216,373	\$427,157	\$0	\$0
Total COMMUNITY DEVELOPMENT FUND	\$257,468	\$263,158	\$216,373	\$427,157	\$0	\$0

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
200 2000 GO BOND DEBT SVC LIBRARY						
PUBLIC LIBRARY						
Debt Service Principal	\$370,000	\$380,000	\$400,000	\$420,000	\$430,000	\$450,000
Debt Service: Interest & Related Costs	\$133,587	\$119,710	\$105,160	\$89,160	\$72,990	\$56,220
Subtotal PUBLIC LIBRARY	\$503,587	\$499,710	\$505,160	\$509,160	\$502,990	\$506,220
Total 2000 GO BOND DEBT SVC LIBRARY	\$503,587	\$499,710	\$505,160	\$509,160	\$502,990	\$506,220

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
209 2009 GO REFUNDING BOND						
POLICE DEPARTMENT						
Debt Service Principal	\$210,000	\$215,000	\$225,000	\$235,000	\$240,000	\$255,000
Debt Service: Interest & Related Costs	\$53,401	\$47,102	\$38,254	\$29,200	\$19,800	\$10,200
Subtotal POLICE DEPARTMENT	\$263,401	\$262,102	\$263,254	\$264,200	\$259,800	\$265,200
Total 2009 GO REFUNDING BOND	\$263,401	\$262,102	\$263,254	\$264,200	\$259,800	\$265,200

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
335 GROWTH MGMT CAPITAL IMPRV FUND						
ADMINISTRATION						
Fund Balances, Nonexpenditures & Transfe	\$65,000	\$250,000	\$293,350	\$840,997	\$621,250	\$585,250
Fund Balances, Nonexpenditures & Transfe	\$10,000	\$522,500	\$136,119	\$327,500	\$813,640	\$590,000
Debt Service Principal	\$21,378	\$2,546	\$0	\$0	\$0	\$0
Debt Service: Interest & Related Costs	\$239	\$25	\$0	\$0	\$0	\$0
Subtotal ADMINISTRATION	\$96,617	\$775,071	\$429,469	\$1,168,497	\$1,434,890	\$1,175,250
Total GROWTH MGMT CAPITAL IMPRV FUND	\$96,617	\$775,071	\$429,469	\$1,168,497	\$1,434,890	\$1,175,250

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
401 WATER FUND						
NON DEPARTMENTAL						
Transfers out	(\$76,126)	\$3,818,563	\$4,921,940	\$44,030	\$0	\$0
Salaries & Benefits	\$0					
Pension Expense			(\$37,363)		\$0	\$0
Capital Outlays	\$0	\$0				
Land & Land Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Buildings & Structures (Acquisition, Con	\$0	\$0	\$0	\$0	\$0	\$0
CFP Other Improvements	\$33,502	(\$33,609)	\$41,218	\$1,253,897	\$5,224,000	\$7,896,000
CFP Machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal NON DEPARTMENTAL	(\$42,623)	\$3,784,954	\$4,925,796	\$1,297,927	\$5,224,000	\$7,896,000
ADMINISTRATION						
Salaries & Benefits	\$165,592	\$159,779	\$135,303	\$141,955	\$162,928	\$166,587
Office & Operating Supplies	\$4,443	\$6,844	\$5,425	\$8,000	\$0	\$0
Interfund Services	\$648,062	\$601,093	\$687,732	\$623,099	\$739,986	\$744,302
Professional Services	\$142,066	\$51,137	\$439,083	\$403,190	\$436,000	\$100,000
Communication	\$1,758	\$1,447	\$11,410	\$12,050	\$0	\$0
Travel & Training	\$3,525	\$3,361	\$1,034	\$6,200	\$2,000	\$2,000
Taxes & Operating Assessments	\$600,731	\$752,040	\$683,941	\$788,203	\$841,532	\$900,439
Miscellaneous	\$0	\$887	\$2,853	\$0	\$0	\$0
Debt Service Principal	\$0	\$0	\$0	\$3,586,455	\$3,661,455	\$3,746,455
Debt Service: Debt Issue & Related Costs	\$2,566,723	\$2,811,041	\$2,727,956	\$2,660,873	\$2,563,706	\$2,452,493
Subtotal ADMINISTRATION	\$4,132,901	\$4,387,629	\$4,694,736	\$8,230,025	\$8,407,607	\$8,112,277
ENGINEERING PLANS & SERVICES						
Salaries & Benefits	\$356,103	\$339,586	\$246,337	\$284,839	\$313,711	\$320,647
Professional Services	\$7,120	\$25,511	\$21,365	\$13,500	\$10,000	\$10,000

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
401 WATER FUND						
Travel & Training	\$0	\$0	\$411	\$0	\$1,500	\$1,500
Operating Rentals & Leases	\$0					
Subtotal ENGINEERING PLANS & SERVICES	\$363,222	\$365,097	\$268,112	\$298,339	\$325,211	\$332,147
WATER TREATMENT PLANT						
Salaries & Benefits	\$1,179,249	\$1,277,772	\$1,301,416	\$1,352,562	\$1,508,017	\$1,546,248
Office & Operating Supplies	\$108,450	\$131,099	\$129,979	\$151,030	\$186,820	\$186,820
Fuel Consumed	\$101	\$145	\$37	\$300	\$300	\$300
Supplies Purchased for Resale	\$422,605	\$508,055	\$358,811	\$463,964	\$463,600	\$463,600
Small Tools & Minor Equipment	\$1,382	\$2,265	\$1,597	\$3,500	\$4,850	\$5,000
Interfund Services	\$106,535	\$38,763	\$48,715	\$223,190	\$212,669	\$212,669
Professional Services	\$58,089	\$271,706	\$180,544	\$85,580	\$119,255	\$119,655
Communication	\$10,713	\$10,876	\$10,943	\$10,110	\$14,450	\$14,750
Travel & Training	\$8,908	\$5,404	\$8,447	\$7,840	\$7,840	\$8,240
Taxes & Operating Assessments			\$24,791	\$0	\$0	\$0
Operating Rentals & Leases	\$260	\$794	\$546	\$0	\$3,000	\$3,000
Insurance	\$50,091	\$41,576	\$46,522	\$34,477	\$49,205	\$51,665
Utility Services	\$1,006,724	\$908,229	\$1,145,946	\$1,028,300	\$1,086,400	\$1,086,400
Repairs & Maintenance	\$95,780	\$113,812	\$232,595	\$571,800	\$185,000	\$162,500
Intergovernmental Services	\$13,626	\$14,839	\$13,366	\$15,140	\$15,421	\$17,533
Subtotal WATER TREATMENT PLANT	\$3,062,513	\$3,325,334	\$3,504,253	\$3,947,793	\$3,856,828	\$3,878,380
WATER MAINTENANCE						
Salaries & Benefits	\$647,092	\$696,920	\$755,203	\$789,294	\$740,676	\$754,765
Office & Operating Supplies	\$73,498	\$97,776	\$187,375	\$124,037	\$136,500	\$116,500
Small Tools & Minor Equipment	\$3,063	\$4,076	\$4,758	\$5,000	\$3,750	\$3,750
Interfund Services	\$142,660	\$78,073	\$128,534	\$128,824	\$171,316	\$171,316

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
401 WATER FUND						
Professional Services	\$2,079	\$2,680	\$2,418	\$10,600	\$26,450	\$18,600
Communication	\$3,787	\$4,344	\$4,598	\$4,950	\$4,950	\$4,950
Travel & Training	\$2,736	\$1,706	\$1,489	\$2,500	\$2,500	\$2,500
Operating Rentals & Leases	\$779	\$0	\$0	\$0	\$0	\$0
Insurance	\$105,908	\$96,147	\$89,352	\$109,141	\$130,738	\$139,802
Utility Services	\$4,656	\$5,935	\$6,322	\$3,500	\$3,500	\$3,500
Repairs & Maintenance	\$3,512	\$2,002	\$6,367	\$16,000	\$16,000	\$16,000
CFP Buildings & Structures (Acquisition, Con	\$0	\$0	\$0	\$0	\$0	\$0
CFP Other Improvements	(\$15,044)	(\$1,701)	\$40,885	\$20,000	\$10,000	\$10,000
Subtotal WATER MAINTENANCE	\$974,726	\$987,960	\$1,227,301	\$1,213,846	\$1,246,380	\$1,241,684
Total WATER FUND	\$8,490,738	\$12,850,974	\$14,620,198	\$14,987,929	\$19,060,026	\$21,460,488

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
440 SEWER FUND						
NON DEPARTMENTAL						
Transfers out	\$905,157	\$909,304	\$2,477,679	\$220,150	\$0	\$0
Salaries & Benefits	\$412	\$896	\$0	\$0	\$0	\$0
Pension Expense			(\$32,042)		\$0	\$0
CFP Buildings & Structures (Acquisition, Con	\$0	\$0	\$48			
CFP Other Improvements	(\$2,066)	\$9,100	(\$17,392)	\$1,075,000	\$2,918,000	\$1,077,000
CFP Machinery & Equipment	\$17,218	\$30,842	\$37,471	\$1,606,836	\$1,350,000	\$309,000
Subtotal NON DEPARTMENTAL	\$920,720	\$950,142	\$2,465,763	\$2,901,986	\$4,268,000	\$1,386,000
ADMINISTRATION						
Salaries & Benefits	\$81,878	\$85,513	\$79,595	\$94,031	\$107,673	\$109,506
Office & Operating Supplies		\$2,460	\$3,372	\$1,661	\$0	\$0
Interfund Services	\$182,625	\$209,465	\$35,133	\$44,836	\$49,173	\$51,632
Professional Services	\$8,870	\$8,703	\$10,839	\$0	\$0	\$0
Communication				\$9,000	\$0	\$0
Taxes & Operating Assessments	\$227,271	\$242,927	\$241,782	\$250,000	\$270,016	\$272,716
Insurance	\$32,176	\$31,150	\$30,395	\$34,720	\$38,009	\$40,317
Miscellaneous	\$0	\$6,919	\$190	\$0	\$0	\$0
Debt Service Principal	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service: Interest & Related Costs	\$109,577	\$0	\$0	\$0	\$0	\$0
Subtotal ADMINISTRATION	\$642,397	\$587,138	\$401,306	\$434,248	\$464,872	\$474,171
ENGINEERING PLANS & SERVICES						
Salaries & Benefits	\$204,867	\$202,769	\$227,726	\$316,540	\$346,735	\$354,208
Interfund Services	\$4,863	\$2,000	\$176,522	\$225,486	\$268,282	\$268,282
Professional Services	\$15,865	\$15,660	\$12,272	\$0	\$0	\$0
Travel & Training	\$855	\$0	\$411	\$0	\$0	\$0

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
440 SEWER FUND						
Subtotal ENGINEERING PLANS & SERVICES	\$226,450	\$220,429	\$416,930	\$542,027	\$615,016	\$622,490
SEWER TREATMENT						
Salaries & Benefits	\$1,441,314	\$1,476,107	\$1,531,782	\$1,579,824	\$1,621,560	\$1,654,995
Office & Operating Supplies	\$329,077	\$272,072	\$314,062	\$331,950	\$350,400	\$350,400
Fuel Consumed	\$28,634	\$31,544	\$15,917	\$31,500	\$31,500	\$31,500
Small Tools & Minor Equipment	\$1,749	\$2,319	\$2,063	\$2,500	\$2,500	\$2,500
Interfund Services	\$60,787	\$24,995	\$14,290	\$34,020	\$54,691	\$54,691
Professional Services	\$43,323	\$110,651	\$52,938	\$102,855	\$106,734	\$70,900
Communication	\$10,545	\$10,769	\$22,110	\$12,700	\$26,500	\$26,500
Travel & Training	\$10,987	\$11,564	\$4,147	\$25,000	\$7,500	\$7,500
Operating Rentals & Leases	\$3,672	\$2,794	\$0	\$0	\$0	\$0
Utility Services	\$246,039	\$240,823	\$234,559	\$248,100	\$248,500	\$248,500
Repairs & Maintenance	\$57,639	\$17,223	\$36,915	\$54,600	\$54,600	\$54,600
Intergovernmental Services	\$21,380	\$29,037	\$27,935	\$29,750	\$29,700	\$29,700
Subtotal SEWER TREATMENT	\$2,255,145	\$2,229,899	\$2,256,717	\$2,452,799	\$2,534,184	\$2,531,785
SEWAGE COLLECTION						
Salaries & Benefits	\$157,106	\$172,150	\$174,041	\$333,126	\$327,137	\$338,670
Office & Operating Supplies	\$8,439	\$20,334	\$4,245	\$13,100	\$18,750	\$18,750
Interfund Services	\$180,220	\$77,240	\$45,570	\$108,337	\$164,726	\$164,726
Professional Services	\$581	\$869	\$1,649	\$1,000	\$1,850	\$2,000
Communication	\$4,000	\$3,470	\$3,568	\$3,000	\$3,000	\$3,000
Travel & Training	\$0	\$0	\$1,950	\$0	\$1,500	\$1,500
Subtotal SEWAGE COLLECTION	\$350,347	\$274,062	\$231,023	\$458,563	\$516,963	\$528,646
Total SEWER FUND	\$4,395,060	\$4,261,671	\$5,771,739	\$6,789,623	\$8,399,035	\$5,543,091

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
445 STORM DRAINAGE FUND						
NON DEPARTMENTAL						
Transfers out	\$290,753	\$294,682	\$730,968	\$176,120	\$0	\$0
Pension Expense			(\$9,397)		\$0	\$0
Machinery & Equipment		\$0				
Subtotal NON DEPARTMENTAL	\$290,753	\$294,682	\$721,571	\$176,120	\$0	\$0
ADMINISTRATION						
Salaries & Benefits	\$53,113	\$59,913	\$55,483	\$60,063	\$77,073	\$78,580
Office & Operating Supplies		\$2,460	\$3,049	\$1,411	\$0	\$0
Interfund Services	\$31,187	\$41,808	\$10,130	\$0	\$0	\$0
Professional Services	\$0	\$33,683	\$37,422	\$35,000	\$15,000	\$15,000
Communication		\$348	\$10,395	\$10,000	\$10,000	\$10,000
Miscellaneous		\$610	\$30	\$0	\$0	\$0
Intergovernmental Services	(\$14,667)	\$48,184	\$24,236	\$42,500	\$42,500	\$42,500
Subtotal ADMINISTRATION	\$69,632	\$187,005	\$140,744	\$148,974	\$144,573	\$146,080
ENGINEERING PLANS & SERVICES						
Salaries & Benefits	\$263,083	\$306,748	\$322,376	\$284,163	\$311,975	\$317,358
Professional Services	\$0	\$0	\$5,015	\$30,000	\$18,000	\$18,000
Travel & Training	\$0	\$1,306	\$411	\$0	\$1,500	\$1,500
Operating Rentals & Leases	\$0	\$0				
Capital Outlays	\$0	\$0				
Subtotal ENGINEERING PLANS & SERVICES	\$263,083	\$308,054	\$327,802	\$314,163	\$331,475	\$336,858
STREET MAINT/CONST ACTIVITIES						
Salaries & Benefits	\$69,305	\$65,322	\$71,096	\$78,069	\$80,081	\$81,544
Interfund Services	\$18,104	\$16,146	\$112,376	\$55,004	\$79,935	\$79,935

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
445 STORM DRAINAGE FUND						
Subtotal STREET MAINT/CONST ACTIVITIES	\$87,409	\$81,468	\$183,472	\$133,072	\$160,016	\$161,479
STORM DRAINAGE SYSTEM						
Salaries & Benefits	\$243,039	\$197,771	\$233,795	\$319,911	\$388,341	\$397,659
Office & Operating Supplies	\$0	\$0				
Interfund Services	\$10,632	\$9,483	\$100,897	\$77,851	\$111,961	\$65,015
Professional Services	\$9,449	\$9,294	\$26,201	\$13,900	\$10,400	\$10,400
Travel & Training	\$597	\$168	\$4,645	\$1,000	\$2,000	\$2,000
Taxes & Operating Assessments	\$13,749	\$11,994	\$12,370	\$12,800	\$0	\$0
Repairs & Maintenance	\$3,280	\$4,788	\$5,959	\$6,000	\$9,000	\$9,000
Miscellaneous	\$0					
Intergovernmental Services		\$0				
CFP Capital Outlays	(\$8,950)	\$0	\$467	\$200,000	\$470,000	\$0
Interest on Interfund Debt	\$5,895	\$3,930	\$1,965	\$0	\$0	\$0
Subtotal STORM DRAINAGE SYSTEM	\$277,691	\$237,428	\$386,300	\$631,462	\$991,702	\$484,074
Total STORM DRAINAGE FUND	\$988,568	\$1,108,637	\$1,759,889	\$1,403,792	\$1,627,765	\$1,128,490

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
450 SANITATION FUND						
NON DEPARTMENTAL						
Prior Period Adjustment	\$11,151	\$12,002	\$420,431	\$0	\$0	\$0
Pension Expense			(\$8,635)		\$0	\$0
Machinery & Equipment		\$0				
Subtotal NON DEPARTMENTAL	\$11,151	\$12,002	\$411,796	\$0	\$0	\$0
SANITATION SERVICES						
Salaries & Benefits	\$570,236	\$590,832	\$580,062	\$609,396	\$688,732	\$702,191
Office & Operating Supplies	\$2,632	\$349,492	\$15,847	\$12,811	\$11,400	\$11,400
Supplies Purchased for Inventory or Resa	\$0	\$4,772	\$4,743	\$5,000	\$5,000	\$5,000
Interfund Services	\$261,614	\$726,313	\$494,612	\$775,259	\$750,094	\$750,395
Professional Services	\$30,088	\$37,069	\$11,544	\$46,000	\$53,000	\$33,000
Communication	\$4,540	\$4,692	\$12,726	\$13,000	\$13,200	\$13,200
Travel & Training	\$451	\$0	\$220	\$200	\$200	\$200
Taxes & Operating Assessments	\$35,748	\$32,899	\$45,045	\$64,264	\$64,264	\$64,264
Operating Rentals & Leases	\$0	\$0	\$0	\$0	\$0	\$0
Insurance	\$1,526	\$1,407	\$1,374	\$1,597	\$1,877	\$2,004
Utility Services	\$1,071,315	\$1,003,026	\$1,457,843	\$1,773,500	\$1,781,500	\$1,781,500
Miscellaneous	\$0	\$1,470	\$131	\$0	\$0	\$0
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0
CFP Capital Outlays	\$17,567	\$16,353	\$138,224	\$20,000	\$63,000	\$28,000
Subtotal SANITATION SERVICES	\$1,995,717	\$2,768,326	\$2,762,372	\$3,321,027	\$3,432,267	\$3,391,155
Total SANITATION FUND	\$2,006,868	\$2,780,328	\$3,174,168	\$3,321,027	\$3,432,267	\$3,391,155

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
501 EQUIPMENT RENTAL FUND						
NON DEPARTMENTAL						
Prior Period Adjustment	\$453,058	\$488,124	\$741,982	\$0	\$0	\$0
Pension Expense			(\$5,360)		\$0	\$0
Subtotal NON DEPARTMENTAL	\$453,058	\$488,124	\$736,622	\$0	\$0	\$0
VEHICLE & EQUIPMENT FLEET						
Salaries & Benefits	\$340,523	\$356,263	\$356,670	\$362,231	\$372,065	\$380,831
Office & Operating Supplies	\$3,656	\$5,924	\$6,566	\$7,330	\$8,350	\$8,525
Fuel Consumed	\$292,365	\$334,427	\$220,336	\$300,000	\$250,000	\$275,000
Small Tools & Minor Equipment	\$6,371	\$11,033	\$6,522	\$10,300	\$13,300	\$11,500
Interfund Services	\$75,192	\$86,487	\$84,132	\$103,863	\$118,682	\$119,235
Professional Services	\$9,703	\$6,743	\$8,710	\$24,700	\$49,650	\$49,300
Communication	\$3,224	\$3,226	\$3,086	\$2,800	\$3,700	\$3,700
Travel & Training	\$2,179	\$3,335	\$3,187	\$4,300	\$6,000	\$6,000
Taxes & Operating Assessments	\$1,518	\$63	\$217	\$68	\$0	\$0
Operating Rentals & Leases	\$3,213	\$938	\$929	\$1,200	\$0	\$0
Insurance	\$31,533	\$33,437	\$35,797	\$37,681	\$40,072	\$42,076
Utility Services	\$18,585	\$17,671	\$11,360	\$26,600	\$28,000	\$28,000
Repairs & Maintenance	\$171,649	\$208,180	\$209,157	\$231,000	\$233,000	\$254,200
Miscellaneous	\$0					
CFP Capital Outlays	\$876	\$5,930	\$3,465	\$1,628,800	\$705,000	\$737,000
CFP Buildings & Structures (Acquisition, Con				\$205,367	\$0	\$0
Subtotal VEHICLE & EQUIPMENT FLEET	\$960,589	\$1,073,656	\$950,136	\$2,946,240	\$1,827,819	\$1,915,366
Total EQUIPMENT RENTAL FUND	\$1,413,646	\$1,561,780	\$1,686,758	\$2,946,240	\$1,827,819	\$1,915,366

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
611 FIREMEN'S PENSION FUND						
MEDIC/FIRE DEPARTMENT						
Salaries & Benefits	\$25,164	\$25,965	\$26,642	\$26,309	\$29,000	\$29,000
Professional Services	\$0	\$0	\$11,150	\$5,000	\$5,000	\$5,000
Subtotal MEDIC/FIRE DEPARTMENT	\$25,164	\$25,965	\$37,792	\$31,309	\$34,000	\$34,000
Total FIREMEN'S PENSION FUND	\$25,164	\$25,965	\$37,792	\$31,309	\$34,000	\$34,000

	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
GRAND TOTAL	\$37,872,295	\$44,428,234	\$50,496,161	\$55,839,256	\$60,914,337	\$60,609,507

Capital Expenditure Funding Sources

		REET 1	REET 2	Impact Fees Parks	Impact Fees Streets
Balance Forward @ 12/31/16		\$ 907,601	\$ 1,348,422	\$ 241,370	\$ 514,389
<u>2017 Budgeted Expenditures</u>					
713	MUNICIPAL/COMMUNITY BUILDINGS	\$ 495,000	\$ -	\$ -	\$ -
320	FIRE	\$ 20,000	\$ -	\$ -	\$ -
104	STREET MAINTENANCE FUND	\$ -	\$ 450,000	\$ -	\$ -
105	ARTERIAL STREET CONSTRUCTION	\$ 56,250	\$ 353,640	\$ -	\$ -
108	PARKS CAPITAL IMPROVEMENT	\$ 50,000	\$ 10,000	\$ -	\$ -
Total		\$ 621,250	\$ 813,640	\$ -	\$ -
2017 Budgeted Revenue		\$ 567,333	\$ 567,333	\$ 83,040	\$ 111,960
Balance Forward @ 12/31/17		\$ 853,684	\$ 1,102,115	\$ 324,410	\$ 626,349
<u>2018 Budgeted Expenditures</u>					
104	STREET MAINTENANCE FUND	\$ -	\$ 250,000	\$ -	\$ -
105	ARTERIAL STREET CONSTRUCTION	\$ 56,250	\$ 310,000	\$ -	\$ -
108	PARKS CAPITAL IMPROVEMENT	\$ 65,000	\$ 30,000	\$ -	\$ -
713	MUNICIPAL/COMMUNITY BUILDINGS	\$ 375,000	\$ -	\$ -	\$ -
714	RESOURCE CONSERVATION	\$ 89,000	\$ -	\$ -	\$ -
Total		\$ 585,250	\$ 590,000	\$ -	\$ -
2018 Budgeted Revenue		\$ 567,333	\$ 567,333	\$ 83,040	\$ 111,960
Balance Forward @ 12/31/18		\$ 835,767	\$ 1,079,448	\$ 407,450	\$ 738,309



City of Anacortes, Washington
Proposed 2017/2018 Biennial Budget

Appendix A:
Salary Schedules

IAFF 1537

2017 Wages per Collective Bargaining Agreement

2018 Wages have not yet been negotiated

2017 Wage Schedule 2% Wage Increase						
Firefighter	Grade 12F1	Step 1	Step 2	Step 3	Step 4	Step 5
12 hour shift	Monthly	6,009.34	6,189.62	6,375.30	6,566.56	6,763.56
	Hourly	28.81	29.67	30.56	31.48	32.43
	Call Back	52.00	53.56	55.17	56.83	58.53
	Overtime	43.22	44.51	45.85	47.22	48.64
	Annual	72,112.02	74,275.38	76,503.65	78,798.76	81,162.72
Firefighter	Grade 24F1	Step 1	Step 2	Step 3	Step 4	Step 5
24 hour shift	Monthly	6,009.34	6,189.62	6,375.30	6,566.56	6,763.56
	Hourly	27.65	28.48	29.33	30.21	31.12
	Call Back	52.00	53.56	55.17	56.83	58.53
	Overtime	41.48	42.72	44.00	45.32	46.68
	Annual	72,112.02	74,275.38	76,503.65	78,798.76	81,162.72
Lieutenant	Grade F2	Step 1	Step 2	Step 3		
	Monthly	7,147.32	7,361.74	7,582.59		
	Hourly	32.89	33.87	34.89		
	Call Back	61.85	63.71	65.62		
	Overtime	49.33	50.81	52.33		
	Annual	85767.87	88340.91	90991.13		

Anacortes Police Guild- Commissioned
 2017 Wages per Collective Bargaining Agreement
 2018 Wages have not yet been negotiated

2017 Wage Schedule 2% Wage Increase							
GRADE	CLASSIFICATION	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
13	Police Officer	5,452.94	5,698.32	5,954.75	6,222.71	6,502.73	6,827.87
14	Corporal	6,964.43	7,103.72				
15	Sergeant	7,371.83	7,611.42	7,858.79			
MONTHLY, HOURLY, OVERTIME, ANNUAL WAGES							
GRADE	CLASSIFICATION	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
13	MONTHLY	5,452.94	5,698.32	5,954.75	6,222.71	6,502.73	6,827.87
	HOURLY	31.46	32.87	34.35	35.90	37.52	39.39
	OVERTIME	47.19	49.31	51.53	53.85	56.27	59.09
	ANNUAL	65,435.29	68,379.88	71,456.98	74,672.54	78,032.80	81,934.44
14	MONTHLY	6,964.43	7,103.72				
	HOURLY	40.18	40.98				
	OVERTIME	60.27	61.47				
	ANNUAL	83,573.13	85,244.60				
15	MONTHLY	7,371.83	7,611.42	7,858.79			
	HOURLY	42.53	43.91	45.34			
	OVERTIME	63.79	65.87	68.01			
	ANNUAL	88,461.97	91,336.99	94,305.44			
13	Police Officer	4.5% between steps, except 5% between step 5 and 6					
14	Corporal	2.0% between steps					
15	Sergeant	3.25% between steps					

Anacortes Police Guild- Non Commissioned
 2017 Wages per Collective Bargaining Agreement
 2018 Wages have not yet been negotiated

2017 Non Commissioned Police Guild Wage Schedule																		
2.5% COLA Adjustment to Wage Scale		Monthly Rate	1.03					Hourly Rate						Annual Salary				
Position	3.0% between each step	Step 1	Step 2	Step 3	Step 4	Step 5		Step 1	Step 2	Step 3	Step 4	Step 5		Step 1	Step 2	Step 3	Step 4	Step 5
	Level NC1	3,888.00	4,004.64	4,124.78	4,248.52	4,375.98	NC1	22.43	23.10	23.80	24.51	25.25	NC1	\$46,655.98	\$48,055.66	\$49,497.33	\$50,982.25	\$52,511.71
Clerk	Level NC2	4,002.72	4,122.80	4,246.48	4,373.88	4,505.09	NC2	23.10	23.80	24.51	25.25	26.00	NC2	\$48,032.59	\$49,473.57	\$50,957.78	\$52,486.51	\$54,061.11
	Level NC3	4,120.88	4,244.50	4,371.84	4,502.99	4,638.08	NC3	23.80	24.51	25.25	26.00	26.78	NC3	\$49,450.51	\$50,934.02	\$52,462.04	\$54,035.91	\$55,656.98
Records Support	Level NC4	4,242.58	4,369.86	4,500.95	4,635.98	4,775.06	NC4	24.51	25.25	26.00	26.78	27.59	NC4	\$50,910.96	\$52,438.29	\$54,011.44	\$55,631.78	\$57,300.74
	Level NC5	4,367.94	4,498.97	4,633.94	4,772.96	4,916.15	NC5	25.25	26.00	26.78	27.59	28.41	NC5	\$52,415.23	\$53,987.68	\$55,607.32	\$57,275.53	\$58,993.80
	Level NC6	4,497.05	4,631.96	4,770.92	4,914.05	5,061.47	NC6	26.00	26.78	27.59	28.41	29.27	NC6	\$53,964.62	\$55,583.56	\$57,251.07	\$58,968.60	\$60,737.66
Community Service Officer	Level NC7	4,630.04	4,768.94	4,912.01	5,059.37	5,211.15	NC7	26.78	27.59	28.41	29.27	30.15	NC7	\$55,560.50	\$57,227.31	\$58,944.13	\$60,712.46	\$62,533.83
	Level NC8	4,767.02	4,910.03	5,057.33	5,209.05	5,365.32	NC8	27.59	28.41	29.27	30.15	31.05	NC8	\$57,204.25	\$58,920.38	\$60,687.99	\$62,508.63	\$64,383.89
	Level NC9	4,908.11	5,055.35	5,207.01	5,363.22	5,524.12	NC9	28.41	29.27	30.15	31.05	31.98	NC9	\$58,897.32	\$60,664.24	\$62,484.16	\$64,358.69	\$66,289.45
	Level NC10	5,053.43	5,205.03	5,361.19	5,522.02	5,687.68	NC10	29.27	30.15	31.05	31.98	32.94	NC10	\$60,641.17	\$62,460.41	\$64,334.22	\$66,264.25	\$68,252.17

Teamster Local 231
Contract negotiations underway for 2017-2018-2019
2016 Wage schedule provided

1/1/2016 2.25% COLA Adjustment to Wage Scale		Monthly Rate					Hourly Rate					Annual Salary				
Position	3.0% between each level	Monthly Rate					Hourly Rate					Annual Salary				
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
	Level T1	3,230.19	3,327.09	3,426.90	3,529.71	3,635.60	T1	18.64	19.19	19.77	20.36	T1	\$38,762.23	\$39,925.09	\$41,122.85	\$42,356.53
	Level T2	3,327.09	3,426.90	3,529.71	3,635.60	3,744.67	T2	19.19	19.77	20.36	20.97	T2	\$39,925.09	\$41,122.85	\$42,356.53	\$43,627.23
Custodian; Department Secretary I	Level T3	3,426.90	3,529.71	3,635.60	3,744.67	3,857.01	T3	19.77	20.36	20.97	21.60	T3	\$41,122.85	\$42,356.53	\$43,627.23	\$44,936.04
	Level T4	3,529.71	3,635.60	3,744.67	3,857.01	3,972.72	T4	20.36	20.97	21.60	22.25	T4	\$42,356.53	\$43,627.23	\$44,936.04	\$46,284.13
Permit Tech I	Level T5	3,635.60	3,744.67	3,857.01	3,972.72	4,091.90	T5	20.97	21.60	22.25	22.92	T5	\$43,627.23	\$44,936.04	\$46,284.13	\$47,672.65
Accounting Technician I; Court Clerk	Level T6	3,744.67	3,857.01	3,972.72	4,091.90	4,214.66	T6	21.60	22.25	22.92	23.61	T6	\$44,936.04	\$46,284.13	\$47,672.65	\$49,102.83
	Level T7	3,857.01	3,972.72	4,091.90	4,214.66	4,341.10	T7	22.25	22.92	23.61	24.32	T7	\$46,284.13	\$47,672.65	\$49,102.83	\$50,575.91
Department Secretary II	Level T8	3,972.72	4,091.90	4,214.66	4,341.10	4,471.33	T8	22.92	23.61	24.32	25.04	T8	\$47,672.65	\$49,102.83	\$50,575.91	\$52,093.19
	Level T9	4,091.90	4,214.66	4,341.10	4,471.33	4,605.47	T9	23.61	24.32	25.04	25.80	T9	\$49,102.83	\$50,575.91	\$52,093.19	\$53,655.99
WTP OIT, WWTP OIT	Level T10	4,214.66	4,341.10	4,471.33	4,605.47	4,743.64	T10	24.32	25.04	25.80	26.57	T10	\$50,575.91	\$52,093.19	\$53,655.99	\$55,265.67
Administrative Assistant	Level T11	4,341.10	4,471.33	4,605.47	4,743.64	4,885.95	T11	25.04	25.80	26.57	27.37	T11	\$52,093.19	\$53,655.99	\$55,265.67	\$56,923.64
Accounting Technician II; Permit Technician II	Level T12	4,471.33	4,605.47	4,743.64	4,885.95	5,032.52	T12	25.80	26.57	27.37	28.19	T12	\$53,655.99	\$55,265.67	\$56,923.64	\$58,631.35
Engineering Technician I; Land Use Permit Manager; Park Maintenance Worker; PW Inspector; Recreation Coordinator; Sanitation Worker; Street/Sewer Worker; Water Maintenance Worker; Water Utilities Worker; WTP I; WWTP I; WTP Instrumentation Maintenance Technician	Level T13	4,605.47	4,743.64	4,885.95	5,032.52	5,183.50	T13	26.57	27.37	28.19	29.03	T13	\$55,265.67	\$56,923.64	\$58,631.35	\$60,390.29
	Level T14	4,743.64	4,885.95	5,032.52	5,183.50	5,339.00	T14	27.37	28.19	29.03	29.90	T14	\$56,923.64	\$58,631.35	\$60,390.29	\$62,201.99
Building Inspector; Engineering Technician II	Level T15	4,885.95	5,032.52	5,183.50	5,339.00	5,499.17	T15	28.19	29.03	29.90	30.80	T15	\$58,631.35	\$60,390.29	\$62,201.99	\$64,068.05
Equipment Mechanic; WTP II; WWTP II	Level T16	5,032.52	5,183.50	5,339.00	5,499.17	5,664.15	T16	29.03	29.90	30.80	31.73	T16	\$60,390.29	\$62,201.99	\$64,068.05	\$65,990.10
	Level T17	5,183.50	5,339.00	5,499.17	5,664.15	5,834.07	T17	29.90	30.80	31.73	32.68	T17	\$62,201.99	\$64,068.05	\$65,990.10	\$67,969.80
Building Plans Examiner; Engineering Technician III; GIS Coordinator I; Park Maintenance Foreperson	Level T18	5,339.00	5,499.17	5,664.15	5,834.07	6,009.10	T18	30.80	31.73	32.68	33.66	T18	\$64,068.05	\$65,990.10	\$67,969.80	\$70,008.89
WTP III; WWTP III	Level T19	5,499.17	5,664.15	5,834.07	6,009.10	6,189.37	T19	31.73	32.68	33.66	34.67	T19	\$65,990.10	\$67,969.80	\$70,008.89	\$72,109.16
	Level T20	5,664.15	5,834.07	6,009.10	6,189.37	6,375.05	T20	32.68	33.66	34.67	35.71	T20	\$67,969.80	\$70,008.89	\$72,109.16	\$74,272.43
	Level T21	5,834.07	6,009.10	6,189.37	6,375.05	6,566.30	T21	33.66	34.67	35.71	36.78	T21	\$70,008.89	\$72,109.16	\$74,272.43	\$76,500.61
Engineering Technician IV; GIS Coordinator II; Senior Planner; WTP IV	Level T22	6,009.10	6,189.37	6,375.05	6,566.30	6,763.29	T22	34.67	35.71	36.78	37.88	T22	\$72,109.16	\$74,272.43	\$76,500.61	\$78,795.63
	Level T23	6,189.37	6,375.05	6,566.30	6,763.29	6,966.19	T23	35.71	36.78	37.88	39.02	T23	\$74,272.43	\$76,500.61	\$78,795.63	\$81,159.49
	Level T24	6,375.05	6,566.30	6,763.29	6,966.19	7,175.18	T24	36.78	37.88	39.02	40.19	T24	\$76,500.61	\$78,795.63	\$81,159.49	\$83,594.28
	Level T25	6,566.30	6,763.29	6,966.19	7,175.18	7,390.43	T25	37.88	39.02	40.19	41.40	T25	\$78,795.63	\$81,159.49	\$83,594.28	\$86,102.11

Non Union Employees

Wage increases typically align with Teamster Local 231

2016 Wage schedule provided

2016 Non Union Salary Schedule- updated 12/11/15																			
2.25% COLA Adjustment to Wage Scale		Monthly Rate					Hourly Rate					Annual Salary							
		1.03																	
Position	3.0% between each level	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5			
Library Assistant I	Level M1	2,443.04	2,516.33	2,591.82	2,669.58	2,749.66	M1	14.09	14.52	14.95	15.40	15.86	M1	29,316.48	30,195.97	31,101.85	32,034.91	32,995.96	33,985.84
	Level M2	2,516.33	2,591.82	2,669.58	2,749.66	2,832.15	M2	14.52	14.95	15.40	15.86	16.34	M2	30,195.97	31,101.85	32,034.91	32,995.96	33,985.84	35,005.41
	Level M3	2,591.82	2,669.58	2,749.66	2,832.15	2,917.12	M3	14.95	15.40	15.86	16.34	16.83	M3	31,101.85	32,034.91	32,995.96	33,985.84	35,005.41	36,055.57
	Level M4	2,669.58	2,749.66	2,832.15	2,917.12	3,004.63	M4	15.40	15.86	16.34	16.83	17.33	M4	32,034.91	32,995.96	33,985.84	35,005.41	36,055.57	37,137.24
	Level M5	2,749.66	2,832.15	2,917.12	3,004.63	3,094.77	M5	15.86	16.34	16.83	17.33	17.85	M5	32,995.96	33,985.84	35,005.41	36,055.57	37,137.24	38,251.36
Library Assistant II; Museum Curator; Museum Educator; Museum Administrative Assistant	Level M6	2,832.15	2,917.12	3,004.63	3,094.77	3,187.61	M6	16.34	16.83	17.33	17.85	18.39	M6	33,985.84	35,005.41	36,055.57	37,137.24	38,251.36	39,398.90
	Level M7	2,917.12	3,004.63	3,094.77	3,187.61	3,283.24	M7	16.83	17.33	17.85	18.39	18.94	M7	35,005.41	36,055.57	37,137.24	38,251.36	39,398.90	40,580.86
	Level M8	3,004.63	3,094.77	3,187.61	3,283.24	3,381.74	M8	17.33	17.85	18.39	18.94	19.51	M8	36,055.57	37,137.24	38,251.36	39,398.90	40,580.86	41,798.29
	Level M9	3,094.77	3,187.61	3,283.24	3,381.74	3,483.19	M9	17.85	18.39	18.94	19.51	20.10	M9	37,137.24	38,251.36	39,398.90	40,580.86	41,798.29	43,052.24
	Level M10	3,187.61	3,283.24	3,381.74	3,483.19	3,587.69	M10	18.39	18.94	19.51	20.10	20.70	M10	38,251.36	39,398.90	40,580.86	41,798.29	43,052.24	44,343.81
Library Administrative Support	Level M11	3,283.24	3,381.74	3,483.19	3,587.69	3,695.32	M11	18.94	19.51	20.10	20.70	21.32	M11	39,398.90	40,580.86	41,798.29	43,052.24	44,343.81	45,674.12
	Level M12	3,381.74	3,483.19	3,587.69	3,695.32	3,806.18	M12	19.51	20.10	20.70	21.32	21.96	M12	40,580.86	41,798.29	43,052.24	44,343.81	45,674.12	47,044.34
	Level M13	3,483.19	3,587.69	3,695.32	3,806.18	3,920.36	M13	20.10	20.70	21.32	21.96	22.62	M13	41,798.29	43,052.24	44,343.81	45,674.12	47,044.34	48,455.67
	Level M14	3,587.69	3,695.32	3,806.18	3,920.36	4,037.97	M14	20.70	21.32	21.96	22.62	23.30	M14	43,052.24	44,343.81	45,674.12	47,044.34	48,455.67	49,909.34
	Level M15	3,695.32	3,806.18	3,920.36	4,037.97	4,159.11	M15	21.32	21.96	22.62	23.30	23.99	M15	44,343.81	45,674.12	47,044.34	48,455.67	49,909.34	51,406.63
Library Circulation Team Leader	Level M16	3,806.18	3,920.36	4,037.97	4,159.11	4,283.89	M16	21.96	22.62	23.30	23.99	24.71	M16	45,674.12	47,044.34	48,455.67	49,909.34	51,406.63	52,948.82
	Level M17	3,920.36	4,037.97	4,159.11	4,283.89	4,412.40	M17	22.62	23.30	23.99	24.71	25.46	M17	47,044.34	48,455.67	49,909.34	51,406.63	52,948.82	54,537.29
	Level M18	4,037.97	4,159.11	4,283.89	4,412.40	4,544.77	M18	23.30	23.99	24.71	25.46	26.22	M18	48,455.67	49,909.34	51,406.63	52,948.82	54,537.29	56,173.41
	Level M19	4,159.11	4,283.89	4,412.40	4,544.77	4,681.12	M19	23.99	24.71	25.46	26.22	27.01	M19	49,909.34	51,406.63	52,948.82	54,537.29	56,173.41	57,858.61
	Level M20	4,283.89	4,412.40	4,544.77	4,681.12	4,821.55	M20	24.71	25.46	26.22	27.01	27.82	M20	51,406.63	52,948.82	54,537.29	56,173.41	57,858.61	59,594.37
Medic/Fire Safety Secretary; Police Public Safety Secretary Library Operations Manager	Level M21	4,412.40	4,544.77	4,681.12	4,821.55	4,966.20	M21	25.46	26.22	27.01	27.82	28.65	M21	52,948.82	54,537.29	56,173.41	57,858.61	59,594.37	61,382.20
	Level M22	4,544.77	4,681.12	4,821.55	4,966.20	5,115.18	M22	26.22	27.01	27.82	28.65	29.51	M22	54,537.29	56,173.41	57,858.61	59,594.37	61,382.20	63,223.66
	Level M23	4,681.12	4,821.55	4,966.20	5,115.18	5,268.64	M23	27.01	27.82	28.65	29.51	30.40	M23	56,173.41	57,858.61	59,594.37	61,382.20	63,223.66	65,120.37
	Level M24	4,821.55	4,966.20	5,115.18	5,268.64	5,426.70	M24	27.82	28.65	29.51	30.40	31.31	M24	57,858.61	59,594.37	61,382.20	63,223.66	65,120.37	67,073.99
	Level M25	4,966.20	5,115.18	5,268.64	5,426.70	5,589.50	M25	28.65	29.51	30.40	31.31	32.25	M25	59,594.37	61,382.20	63,223.66	65,120.37	67,073.99	69,086.21
Information Systems Technician; Legal Assistant/Public Records Coordinator Facilities Manager; Librarian; PW Administrative Manager; Recreation Manager; WA Park Manager; Court Administrator; Resource Conservation Manager	Level M26	5,115.18	5,268.64	5,426.70	5,589.50	5,757.18	M26	29.51	30.40	31.31	32.25	33.21	M26	61,382.20	63,223.66	65,120.37	67,073.99	69,086.21	71,158.79
	Level M27	5,268.64	5,426.70	5,589.50	5,757.18	5,929.90	M27	30.40	31.31	32.25	33.21	34.21	M27	63,223.66	65,120.37	67,073.99	69,086.21	71,158.79	73,293.56
	Level M28	5,426.70	5,589.50	5,757.18	5,929.90	6,107.80	M28	31.31	32.25	33.21	34.21	35.24	M28	65,120.37	67,073.99	69,086.21	71,158.79	73,293.56	75,492.36
	Level M29	5,589.50	5,757.18	5,929.90	6,107.80	6,291.03	M29	32.25	33.21	34.21	35.24	36.29	M29	67,073.99	69,086.21	71,158.79	73,293.56	75,492.36	77,757.13
	Level M30	5,757.18	5,929.90	6,107.80	6,291.03	6,479.76	M30	33.21	34.21	35.24	36.29	37.38	M30	69,086.21	71,158.79	73,293.56	75,492.36	77,757.13	80,089.85
Human Resource Generalist; Executive Secretary, Legal Assistant	Level M31	5,929.90	6,107.80	6,291.03	6,479.76	6,674.15	M31	34.21	35.24	36.29	37.38	38.50	M31	71,158.79	73,293.56	75,492.36	77,757.13	80,089.85	82,492.54
	Level M32	6,107.80	6,291.03	6,479.76	6,674.15	6,874.38	M32	35.24	36.29	37.38	38.50	39.66	M32	73,293.56	75,492.36	77,757.13	80,089.85	82,492.54	84,967.32
	Level M33	6,291.03	6,479.76	6,674.15	6,874.38	7,080.61	M33	36.29	37.38	38.50	39.66	40.85	M33	75,492.36	77,757.13	80,089.85	82,492.54	84,967.32	87,516.34
	Level M34	6,479.76	6,674.15	6,874.38	7,080.61	7,293.03	M34	37.38	38.50	39.66	40.85	42.08	M34	77,757.13	80,089.85	82,492.54	84,967.32	87,516.34	90,141.83
	Level M35	6,674.15	6,874.38	7,080.61	7,293.03	7,511.82	M35	38.50	39.66	40.85	42.08	43.34	M35	80,089.85	82,492.54	84,967.32	87,516.34	90,141.83	92,846.08
Parks Operations Manager; Public Works Supervisor; Records Services Manager; Capital Project Coordinator	Level M36	6,874.38	7,080.61	7,293.03	7,511.82	7,737.17	M36	39.66	40.85	42.08	43.34	44.64	M36	82,492.54	84,967.32	87,516.34	90,141.83	92,846.08	95,631.47
	Level M37	7,080.61	7,293.03	7,511.82	7,737.17	7,969.29	M37	40.85	42.08	43.34	44.64	45.98	M37	84,967.32	87,516.34	90,141.83	92,846.08	95,631.47	98,500.41
	Level M38	7,293.03	7,511.82	7,737.17	7,969.29	8,208.37	M38	42.08	43.34	44.64	45.98	47.36	M38	87,516.34	90,141.83	92,846.08	95,631.47	98,500.41	101,455.42
	Level M39	7,511.82	7,737.17	7,969.29	8,208.37	8,454.62	M39	43.34	44.64	45.98	47.36	48.78	M39	90,141.83	92,846.08	95,631.47	98,500.41	101,455.42	104,499.08
	Level M40	7,737.17	7,969.29	8,208.37	8,454.62	8,708.26	M40	44.64	45.98	47.36	48.78	50.24	M40	92,846.08	95,631.47	98,500.41	101,455.42	104,499.08	107,500.00
PW Operations Manager; Waste Water Treatment Manager; Information Systems Manager; Planning Manager Water Treatment Manager City Engineer; Division Fire Chief Asst. Fire Chief; Police Captain; Asst. Public Works Director; Public Defender	Level M41	7,969.29	8,208.37	8,454.62	8,708.26	8,968.81	M41	45.98	47.36	48.78	50.24	51.74	M41	95,631.47	98,500.41	101,455.42	104,499.08	107,500.00	110,500.00
	Level M42	8,208.37	8,454.62	8,708.26	8,968.81	9,239.86	M42	47.36	48.78	50.24	51.74	53.28	M42	98,500.41	101,455.42	104,499.08	107,500.00	110,500.00	113,500.00
	Level M43	8,454.62	8,708.26	8,968.81	9,239.86	9,516.91	M43	48.78	50.24	51.74	53.28	54.84	M43	101,455.42	104,499.08	107,500.00	110,500.00	113,500.00	116,500.00
	Level M44	8,708.26	8,968.81	9,239.86	9,516.91	9,800.06	M44	50.24	51.74	53.28	54.84	56.44	M44	104,499.08	107,500.00	110,500.00	113,500.00	116,500.00	119,500.00
	Level M45	8,968.81	9,239.86	9,516.91	9,800.06	10,088.21	M45	51.74	53.28	54.84	56.44	58.08	M45	107,500.00	110,500.00	113,500.00	116,500.00	119,500.00	122,500.00

Department Heads

2017 Wages have not been determined, typically similar to Teamster Local 231 wage increase.

2016 Wages provided

<u>title</u>	<u>2016 monthly</u>
MUSEUM DIRECTOR	5,794.17
CITY ATTORNEY	8,500.00
LIBRARY DIRECTOR	7,290.48
ADMINISTRATIVE SERVICES DIRECTOR	9,215.51
PARK/REC/DIRECTOR	8,433.71
FIRE CHIEF	9,823.05
FIN DIR/CLERK-TREASURER	8,943.19
POLICE CHIEF	9,823.05
DIRECTOR OF PUBLIC WORKS	9,823.05
DIRECTOR OF PLANNING & COMMUNITY DEVT	9,215.51

Mayor & City Council

Mayor's wage increase is tied to the Social Security COLA. 2017 COLA determination has not been announced as of 10/7/2016.

2016 Range provided

2016 Salary Range for Mayor	
\$88,767.13	\$107,006.95
	2.71%
Step 1	\$ 88,767.13
Step 2	\$ 91,168.84
Step 3	\$ 93,635.54
Step 4	\$ 96,168.97
Step 5	\$ 98,770.95
Step 6	\$ 101,443.33
Step 7	\$ 104,188.01
Step 8	\$ 107,006.95

City Council

Monthly Stipend	
2016	\$ 1,200.00



City of Anacortes, Washington

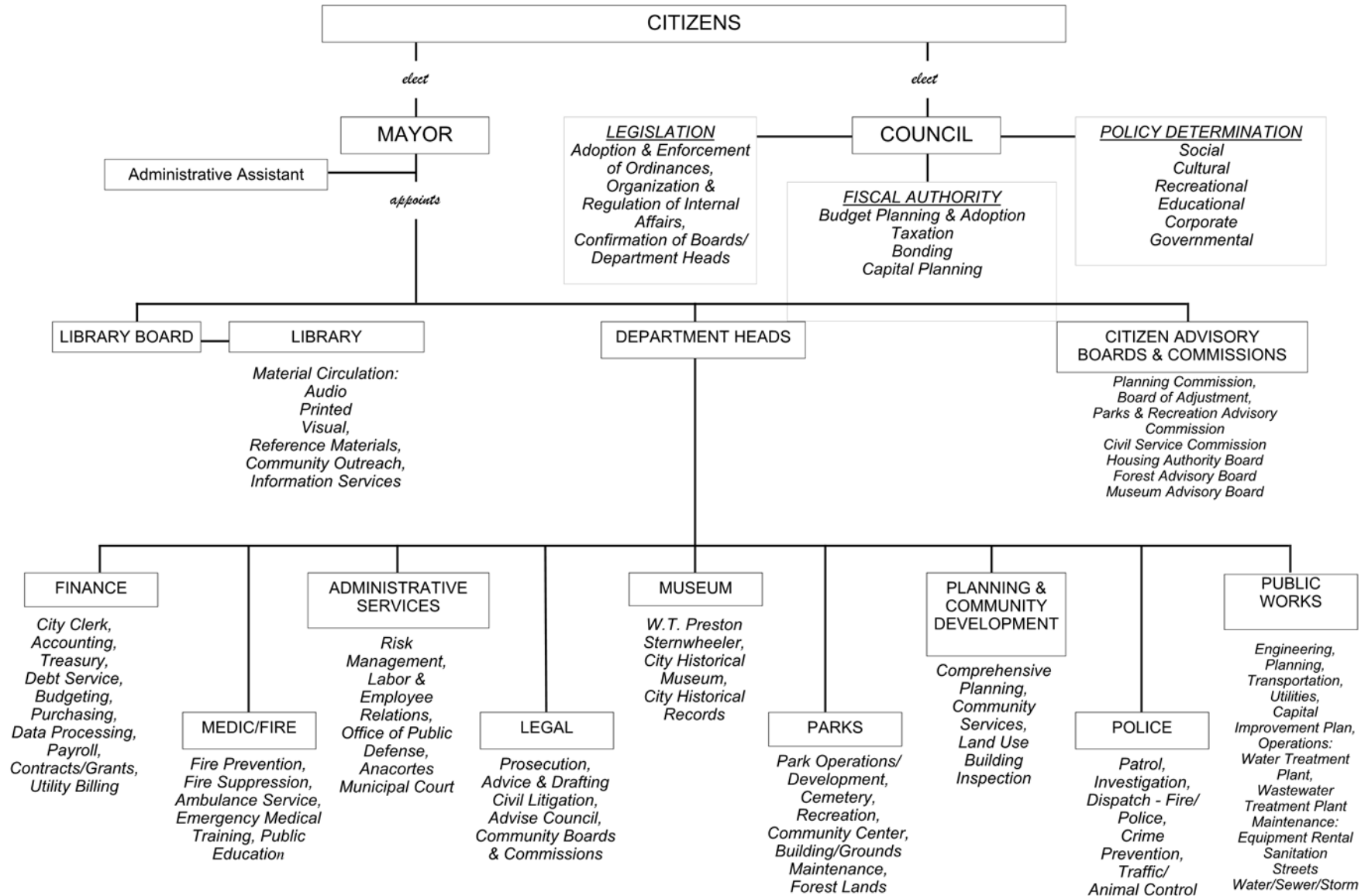
Proposed 2017/2018 Biennial Budget

Appendix B:

Department Goals and Organization Charts

City of Anacortes

Organizational Chart



CITY OF ANACORTES
MAYOR AND COUNCIL

CITIZENS

elect

MAYOR

ADMINISTRATION

Enforcement of Ordinances, Resolutions &
Other Council Directives
Fiscal and Organizational Information
Prioritization of Annual Budget
Supervise Administrative Affairs
Intergovernmental Affairs Coordination
Management Analysis
Policy Management
Public Information
Organization Development

Administrative Services 2017 2018 Budget Goals

The Administrative Services Department includes human resources, municipal court (with dual reporting to Skagit County judges), public defender's office, and potentially the Anacortes Senior Center. The Administrative Services Director assists the Mayor in directing, coordinating, and facilitating City projects, programs, and policies.

Human Resources

1. Successor bargaining agreements with IAFF 1537 and Anacortes Police Guild-Commissioned and Non Commissioned. Current bargaining agreements will expire December 31, 2017
2. Citywide oversight and implementation of CivicPlus website
3. Health care offering transitions
4. Risk management and employee safety program

Anacortes Municipal Court

1. Manage and update court forms manual for both on-line and hardcopy forms in English and Spanish formats
2. Review Court procedures and modify as needed to be consistent with other cities and Skagit County
3. Train staff on Court Records Requests and Court Security
4. Update clerk procedure and policy reference manuals
5. Implement electronic files/records management archive system
6. Improve courtroom security with installation of updated cameras in court room
7. Complete law table and bail schedule project. This will provide accuracy of the Municipal Code and RCW's between the Court and APD
8. Monthly maintenance of court files and records, including the monthly destruction list

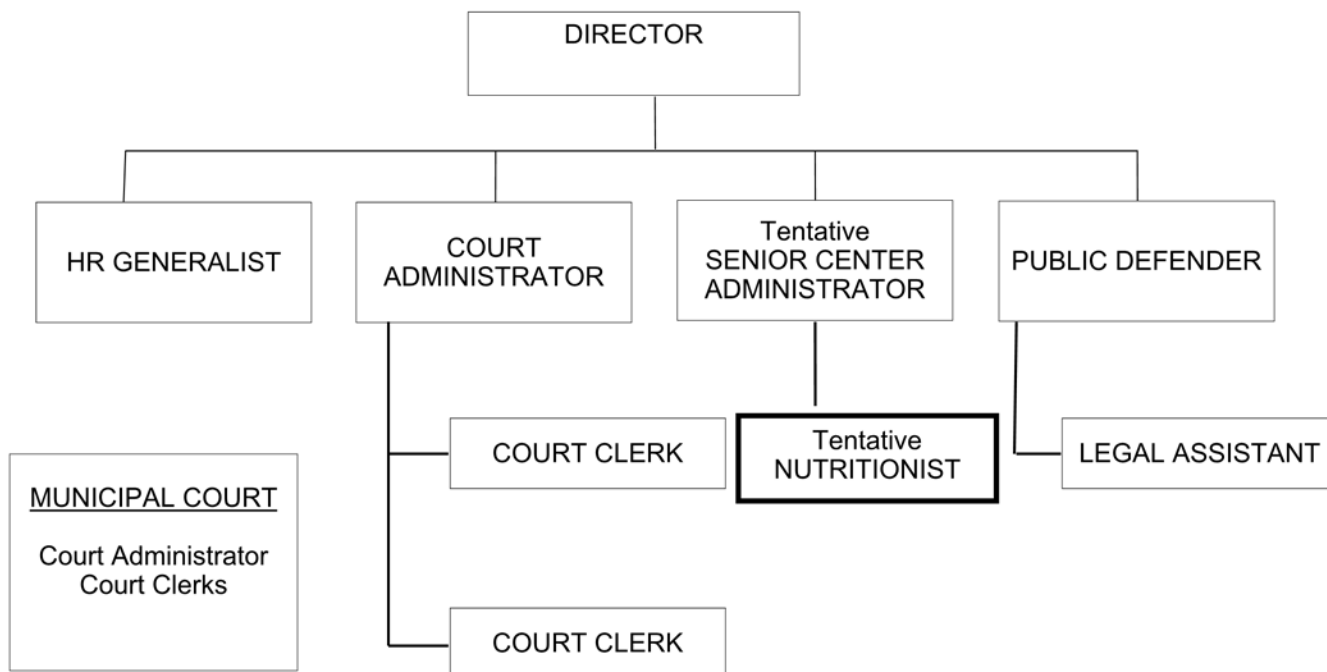
Public Defender's Office

1. To provide quality representation to the indigent accused in Anacortes Municipal Court

Anacortes Senior Center

1. Transition senior services from a County managed organization to City managed organization while continuing to provide efficient and effective senior programs and services

CITY OF ANACORTES
ADMINISTRATIVE SERVICES
DEPARTMENT



MUNICIPAL COURT

Processing of citations issued in violation of
City Ordinances and some State Statutes by
the Anacortes Police Department
Court Proceedings
Fine Collection

PUBLIC DEFENSE

Defense of indigent individuals charged with
non-felony criminal offenses within
Anacortes city limits

SENIOR CENTER

Partner in provision of senior services at the
Anacortes Senior Activity Center

HUMAN RESOURCES

Labor relations including contract management
Risk management
Compensation and job classifications
Employee recruitment, selection and placement
Personnel policies
Employee health benefit plan administration
Personnel records
Safety and health
Training and development
Wellness program
Civil Service
Legislative Priorities
Budget Development

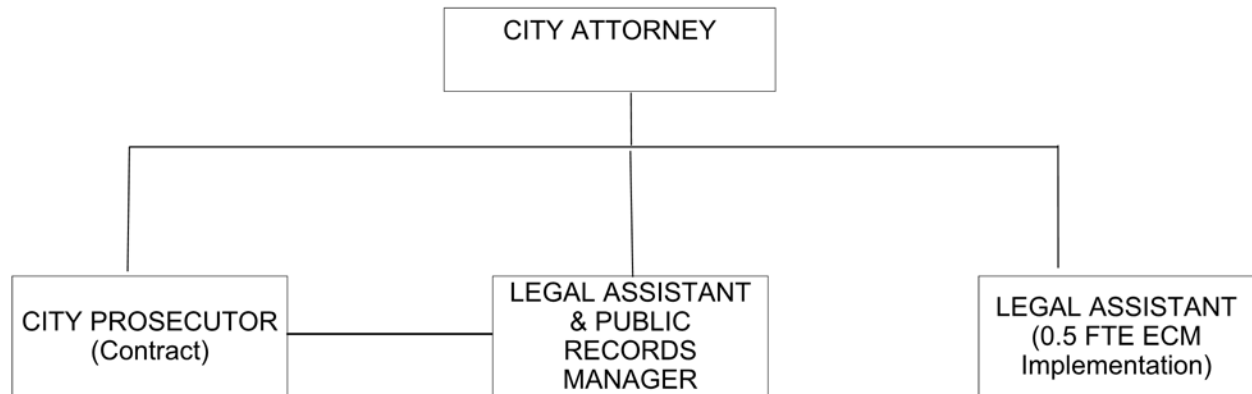
Legal Department
2017-2018 Budget Goals

The City Attorney's Office provides in-house counsel to City leaders and staff to support the good work they do and ensure the City meets the highest legal standards. The legal budget currently funds a full-time city attorney, a contract city prosecutor, and a legal assistant who supports both and oversees public records and claims.

In addition to continuing to provide quality legal support to all City departments, the legal department has two main goals for the next biennium. The first of these is to accomplish significant updates to the Anacortes Municipal Code. In 2016, the City Attorney, along with Planning and Public Works, began work on a large scale project to reconstitute the City's land use code into a unified development code. This effort will continue into the next biennium. The legal department's budget reflects the funds necessary to codify all ordinance updates and support other departments in transitioning to new code.

The City Attorney's Office also plans to improve the City's records software over the next biennium to protect the City from the ever-growing liability of public records requests. The legal department plans to implement an enterprise content management (ECM) system to efficiently capture, manage, store, preserve, and deliver documents and content. ECM software will help the City respond to public records requests, organize records, archive older documents, and automate key City processes. The legal department would like to hire a half-time legal assistant to help with this implementation process and bring the City's records up to current standards.

CITY OF ANACORTES
CITY ATTORNEY'S OFFICE AND
LEGAL DEPARTMENT



PROSECUTION

The City Prosecutor is responsible for the prosecution of all misdemeanor cases under city ordinances.

PUBLIC RECORDS

The City Attorney's Office oversees the City's public records and responding to requests for disclosure.

IN-HOUSE LEGAL SUPPORT

The City Attorney's Office provides legal advice to the city including assistance to departments, the Mayor, City Council, and other appointed officials; representation in legal matters; drafting or approval of legal documents, contracts, ordinances, and resolutions.

Finance Department

Budget Goals, 2017/2018 Biennium

Finance has a hold the line, status quo budget.

We will be working in the biennium to smooth out process changes implemented in 2016 (TOP and UB outsourcing); continue to move customers and vendors to electronic payment, invoicing and receipt processing; and seek to reduce costs through improvement of existing processes and procedures.

Information Systems

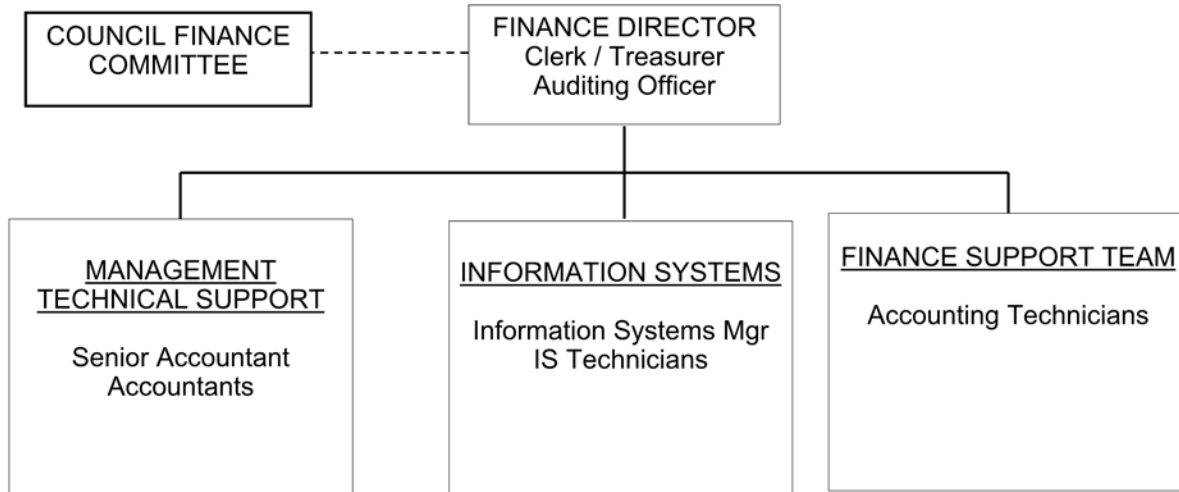
Budget Goals, 2017/2018 Biennium

The 2017 budget provides an additional FTE to support the increased workload the IT department is experiencing, as the number of electronic devices for each worker continues to increase, as well as the increasing security issues the City faces.

Goals for the IT department for the 2017/2018 biennium:

- Smooth transition into the VOIP phone system (2016 carryover)
- Implement active directory permissions monitoring
- Implement System Event Information Management system
- Virtualize the accounting system
- Implement cloud based backup system

CITY OF ANACORTES FINANCE DEPARTMENT



ACCOUNTING

Financial Reporting
Payroll Administration
Accounts Payable
Accounts Receivable
Fixed Asset Accounting
State Tax Reporting
Equipment Rental

CITY CLERK

City Records Retention
City Licenses
Firemen's Pension
Public Disclosure
Notary Services
Administrative Services
Council minutes

FINANCIAL PLANNING

Annual budget
Revenue Projections
Capital Facilities Plan
Special Reports
Research & Analysis

FINANCIAL SYSTEMS & CONTROLS

Internal Controls
Internal Audits
Data Processing
Grant compliance

PURCHASING

Purchasing
Bid Processing
Contract Administration

TREASURY

Revenue Collection &
Accounting
Cash Management
Investment Management
Debt Service

UTILITY BILLING

Billing & Collections
Customer Service
Account Maintenance

INFORMATION SYSTEMS

Computing hardware
Computing software
Systems Administration
Systems Security



Anacortes Planning, Community & Economic Development Department

Permit Center
P.O. Box 547, Anacortes, WA 98221-0547
Don Measamer, Director

PH (360) 293-1901
FAX (360) 293-1938

PLANNING, COMMUNITY & ECONOMIC DEVELOPMENT & BUILDING

Our planning, community, & economic development department has several projects continuing in 2017. Monies were allocated in the 2016 budget for professional services to assist in the preparation of the state-mandated Critical areas update to include Best Available Science. Staff will also be working on a rewrite of the zoning and subdivision code to correspond with the recently adopted 2016 Comprehensive Plan.

The building department's budget is relatively unchanged from the last several years; however, permit activity has increased. As of September 20, 2016, 81 single-family residence permits have been issued, compared to 70 in 2015. Overall permits totaled 473 for 2016 compared to 422 for 2015. The department now scans all files in house with a savings of approximately \$3,500 per year. In house scanning streamlines the process and provides for better public access to the files.

Single-family alteration, repair and remodel permits continue strong with 105 in 2016 compared to 115 in 2015. In 2017/2018, the department will continue to research various permitting software that would allow for better interaction with the public externally, such as being able to track permit progress from your home computer.

OUR Mission

Working with the Community to effectively plan and guide the City's physical, social, economic, and sustainable future by providing innovative planning, quality customer service, and exceptional permit review to preserve Anacortes as an attractive place to live and work.

OUR Vision

To be a model building and planning department composed of responsive staff who provide superior customer and technical services and work cooperatively with decision-makers, citizens and other agencies to continuously improve development quality and the environment and act as a catalyst for positive change.

OUR Core Values

Our Core Values guide the Planning, Community & Economic Development Department in how it operates and will be integrated into decisions we make every day.

CUSTOMER SERVICE

We administer customer service with integrity, using collaborative partnerships and innovative solutions.

INTEGRITY

We represent the City by being reasonable, honest, and adhere to strict ethical principles.

COLLABORATIVE

We work in partnership with the community through open dialog.

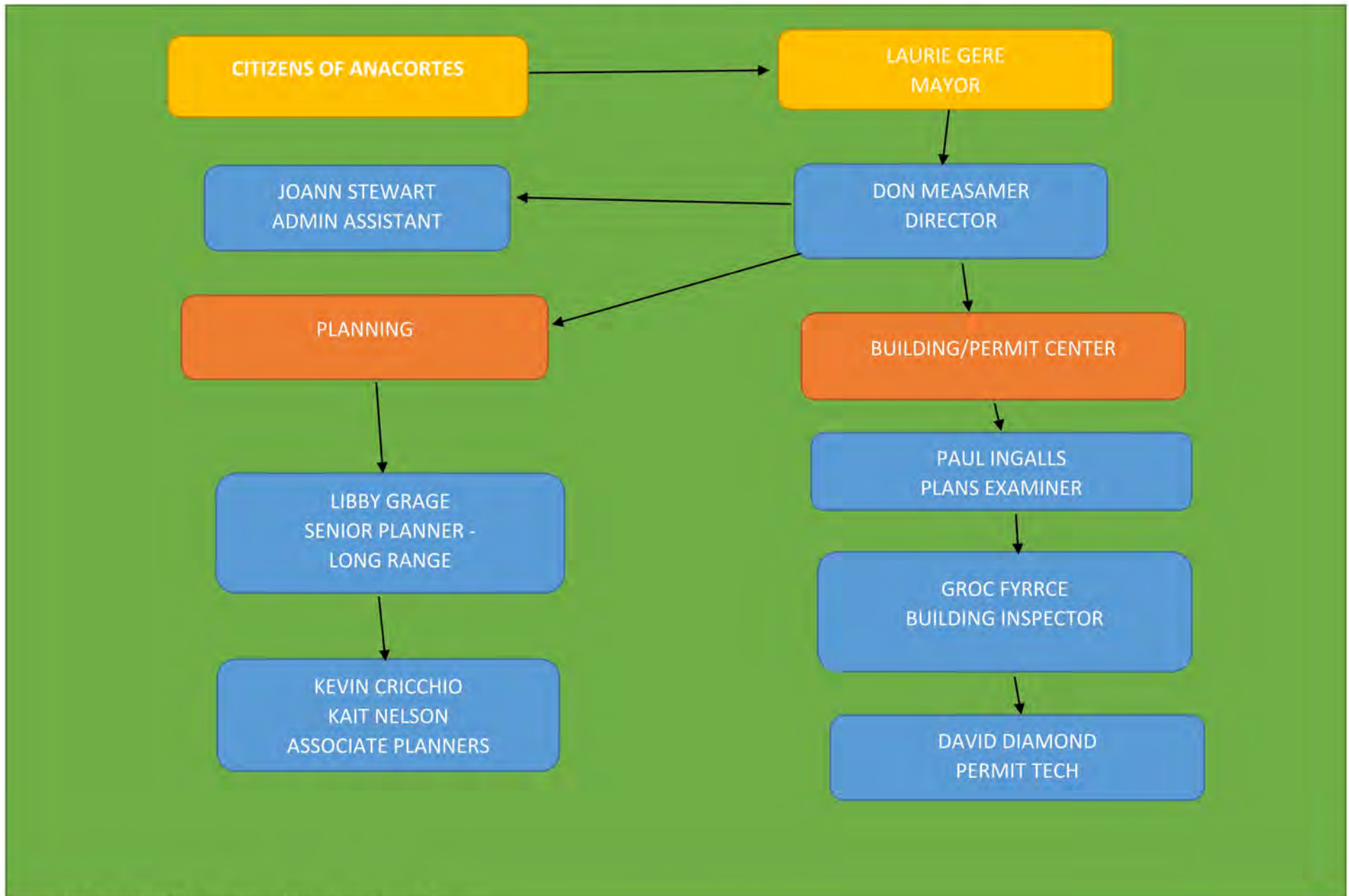
INNOVATIVE

We are highly creative and strive to utilize new ideas by thinking outside of the box.

2017 Budget Goals

- Continued work on Development regulation updates to implement the goals and policies of the 2016 Comprehensive Plan, substantial revisions to the development regulations will need to be made and new design standards developed. Contracts for professional services will be presented within the 2016 budget and funds will need to carry over to 2017 for completion of the services.
- Critical Area Code Updates will be completed in 2017 and the professional services contracts funded in 2016 for this work will need to carry over in 2017. Each of the aforementioned contracts have been funded under Bars # 001.240.558.60.41
- Commercial Avenue Ongoing Enhancement, street scape improvements, efforts include planter box maintenance, new planter boxes, and possible maintenance of various art pieces.
- An Economic Development Strategic plan, in coordination with the Port of Anacortes, EDASC, Chamber and local businesses, should be completed in 2016, early 2017 with implementation efforts in 2017.

PLANNING, COMMUNITY & ECONOMIC DEVELOPMENT



X:\Budget\2017\OrgCharts\Planning Tree 2.docx

ANACORTES POLICE DEPARTMENT MISSION STATEMENT

To contribute to the overall improvement of the quality of life in the City of Anacortes through reducing danger from criminal activity and improving community wellbeing, by identifying those who are most in need of our help and providing assistance, and by working in partnership with members of the community to achieve our common goals.

ANACORTES POLICE DEPARTMENT VISION STATEMENT

Ensuring public safety: Earning public trust.

ANACORTES POLICE DEPARTMENT CORE VALUES

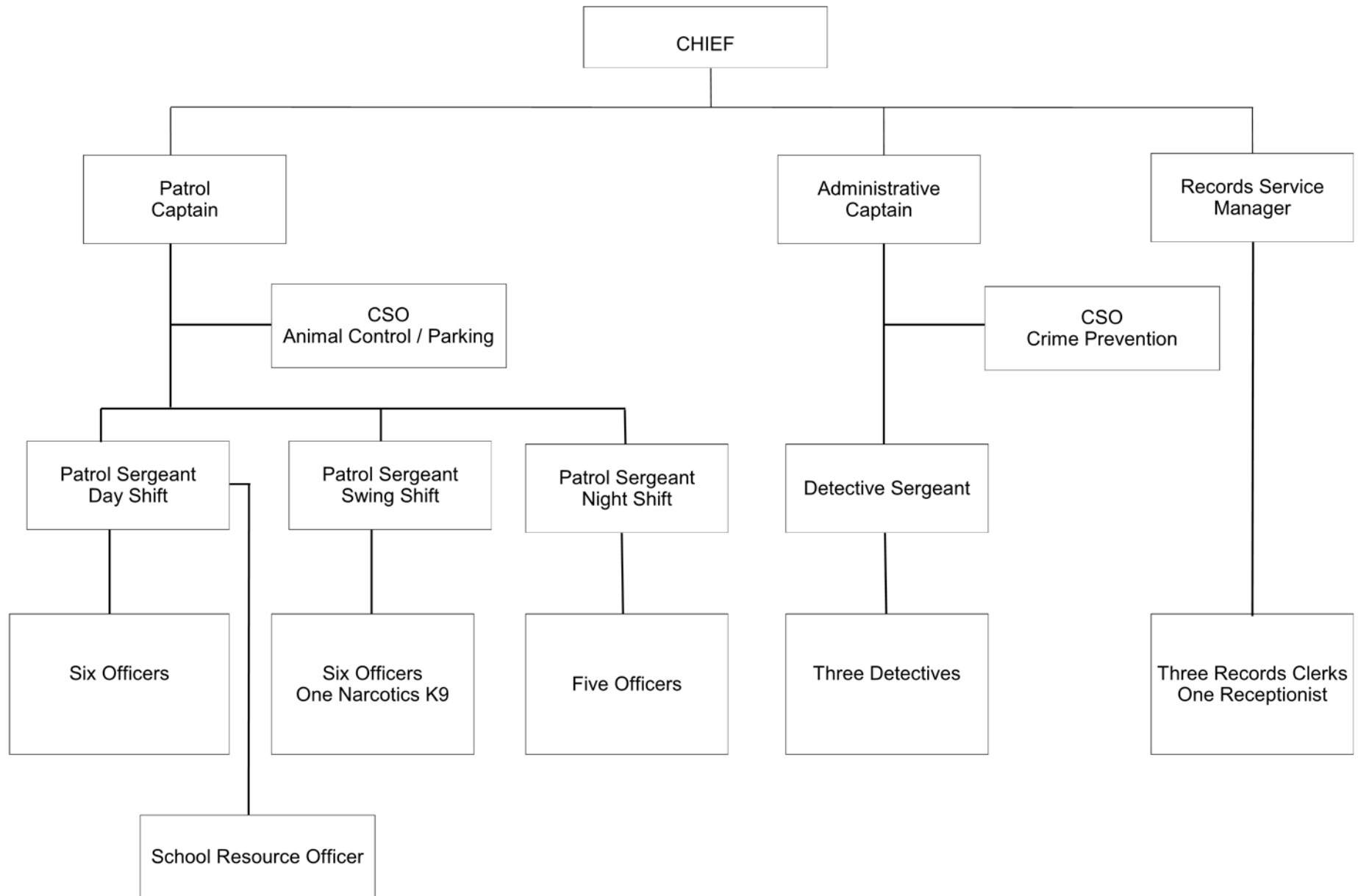
The Core Values that guide the actions of all members of the Anacortes Police Department are:

- **Service:** Being aware of those who need law enforcement assistance and meeting or exceeding their expectations for service.
- **Excellence:** Being clear about and striving to achieve high standards of performance in all aspects of our work.
- **Integrity:** Committing ourselves to elevated standards of trust, responsibility, and discipline while promoting justice in a fair and impartial manner.
- **Courage:** Having the mental and moral strength to venture, persevere, and withstand danger, fear or difficulty.
- **Professional:** Adhering to principles and standards that comprise the best practices of police work.

APD 2017 and 2018 Budget Goals

1. Focus on preventing criminal activity through identifying risks and addressing them prior to criminal activity occurring.
2. Provide more opportunity for public interaction and dialogue.
3. Continue to prepare and train for man-made and non-man made critical incidents.
4. Maintain and enhance our building, equipment and vehicle fleet.
5. Adding existing resources to our Investigations Division.

CITY OF ANACORTES
POLICE DEPARTMENT



Anacortes Fire Department

Budget Goals for 2017/2018 Biennium

Our Department has two essential missions for 2017-2018: Saving lives and protecting property. We do this through the delivery of various fire protection and emergency medical services. The goal of this budget is to maintain the same level of service from our three fire stations: two staffed 24 hours a day with 2 FireMedics each, and one staffed 12 hours a day with 2 FireMedics.

Our philosophies are to provide superior customer service, collaborate on issues finding the best result for our citizens, manage our future strategically to maximize our services, and be a regionally cooperative partner.

Some of the projects to support our mission for 2017/2018 is the replacement of extrication equipment that is outdated and unable to effectively extract patients from vehicles built with high tensile steel. Also, by May of 2017 we will replace 37 our self-contained breathing apparatus (SCBA's) costing approximately \$400,000 dollars. As a result of receiving a grant from the Assistance to Firefighters Grant program the City will owe only \$50,000 of the total. This is the second grant for SCBA's the department has received.

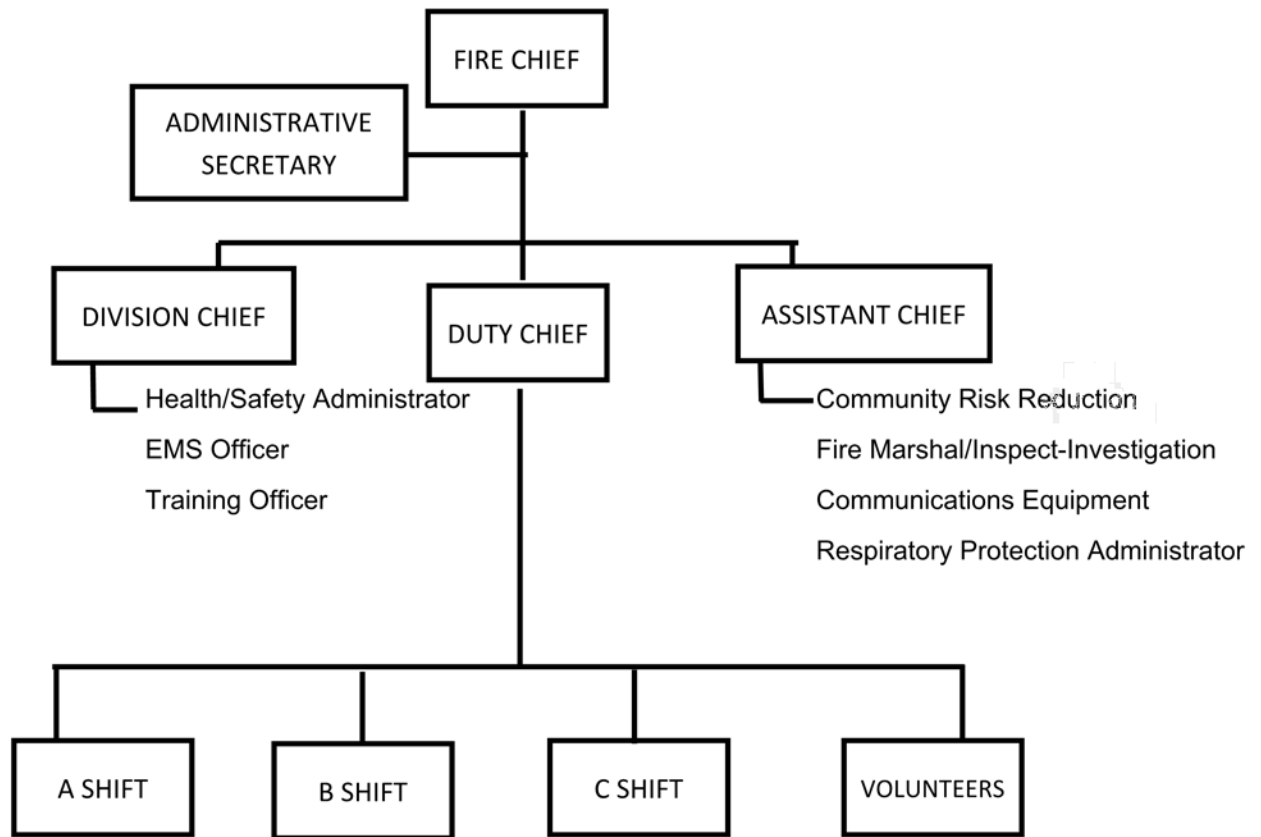
A number of studies have found that firefighters are carrying carcinogenic material on their "Bunker Gear" after fighting a fire. Studies show that firefighters sustain higher cancer rates compared to the typical populations. By implementing national initiatives and recommendations, we will begin to protect our firefighters and citizens from these carcinogens in 2017 by installing a specialized turnout gear extractor enabling us to properly decontaminate, transport, and clean the protective clothing after a fire.

The City Council approved Resolution 1946 that outlines a six-year plan to reach the desired level of service: fire protection, hazardous materials, confined space, rescue, emergency ALS ambulance services, and public education/enforcement for the community. Highlights of the resolution include three objectives planned for achievement in the budget years 2017 and 2018.

Based on the budget proposal, two of the three objectives will be achieved. A onetime infusion of cash from reserve funds will improve the long term viability of the Equipment Rental and Replacement fund. Monies are proposed to maintain the volunteer program, but this budget does not include funding for a new station at March Point.

Year	Description	Revenue Source
2017	Annually increase ER & R for the replacement of existing apparatus and equipment (\$200,000).	General Fund
2017	Annually contract for volunteer recruitment (\$30,000).	General Fund
2018	Construct March Point Fire Station (\$1,500,000)	Reserve Fund
2019	Hire 4 Fire Medics and provide 24 hour service from <u>March Point</u> fire station (\$450,000).	- General Fund from freed PSB Revenue - GEMT Revenue - Increased EMS Contract
2020	Hire Fire Inspector/Public Educator (\$95,000).	General Fund from freed PSB Revenue
2020	Employee 1 Part Time Position at <u>Main</u> Station (\$115,000)	1% Utility Tax Increase
2021	Employee 1 Part Time Position at <u>March Point</u> Station (\$115,000)	1% Utility Tax Increase
	Employee 1 Part Time Position at <u>Skyline</u> Station (\$115,000)	1% Utility Tax Increase

ANACORTES FIRE DEPARTMENT ORG CHART WITH FUNCTIONS



ADMINISTRATION

Budget Development
Capital Facilities Plan
Personnel
Public Education
Public Relations

COMMUNITY RISK REDUCTION

Investigation
Fire & Life Safety Inspections
Fire Marshal/Code Enforcement
Hazardous Material Inspection
Public Relations

TRAINING

Develop JPRs
Coordinate Instruction
Mandatory Training
Training Records
Equipment Maintenance

EMS

Maintain Protocols
Education Program
Medical Records
County Liaison
Patient Care Evaluation
Pharmaceutical Inventory and Records

HEALTH & SAFETY

Occupational Safety
Incident Analysis
Risk Analysis
Infection Control
Physical Fitness

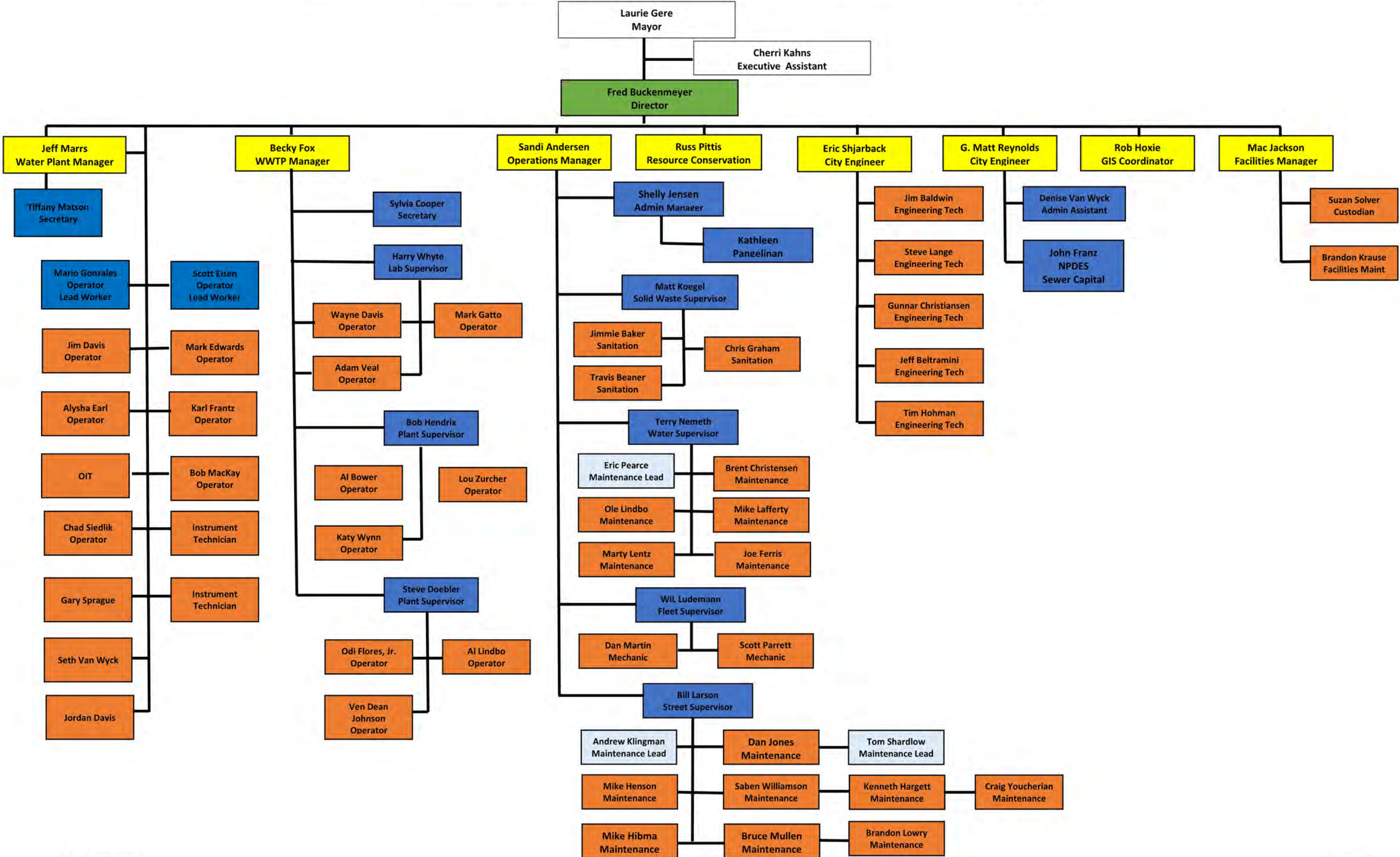
COMMUNICATIONS

Equipment Maintenance
Communication Quality
Dispatch Protocol
Dispatch Liaison
Equipment Records

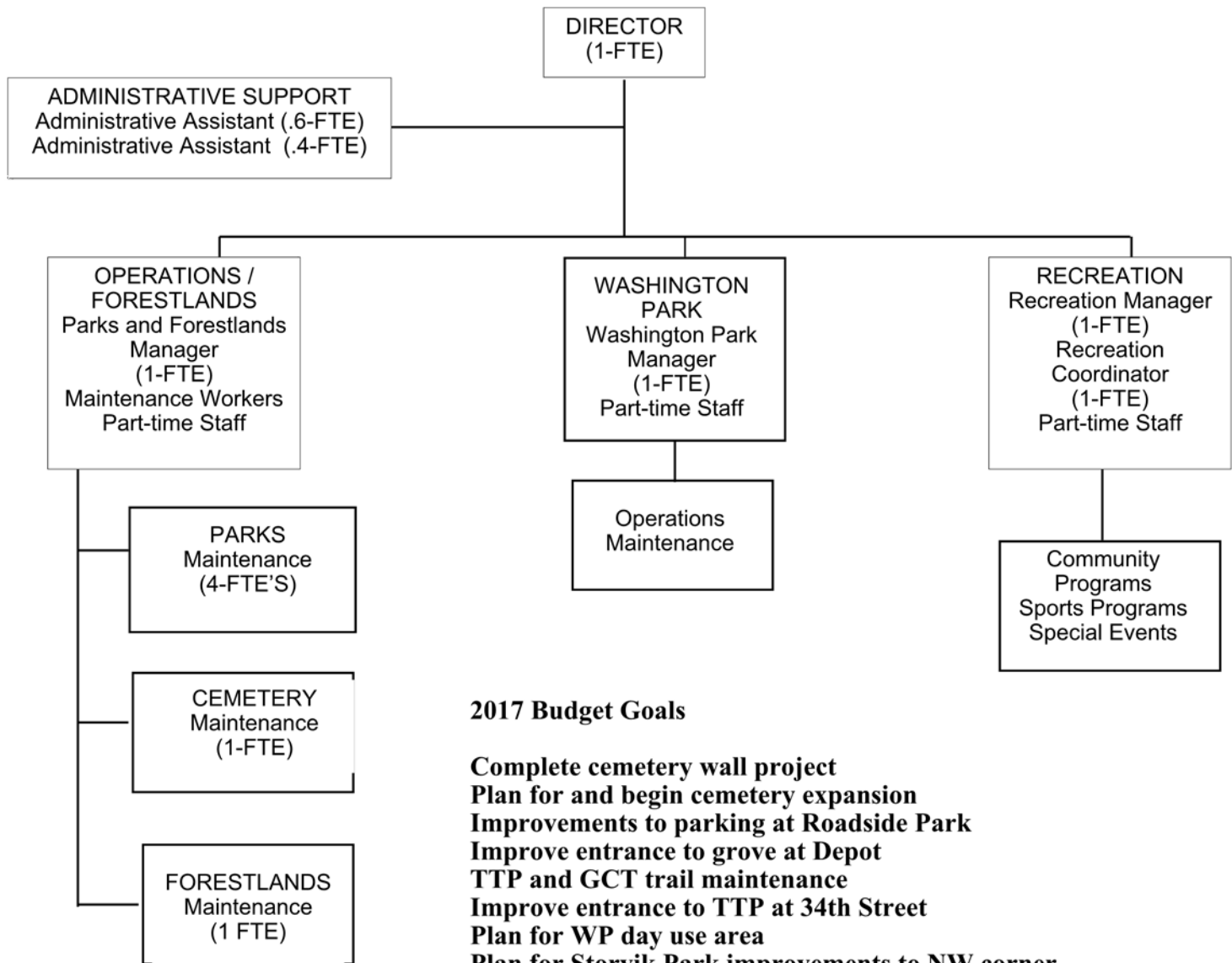
RESPIRATORY PROTECTION

Protection Program
Exposure Awareness
SCBA Maintenance
Fit Testing
Air Monitors
Records

CITY OF ANACORTES PUBLIC WORKS DEPARTMENT



CITY OF ANACORTES PARKS AND RECREATION—2017

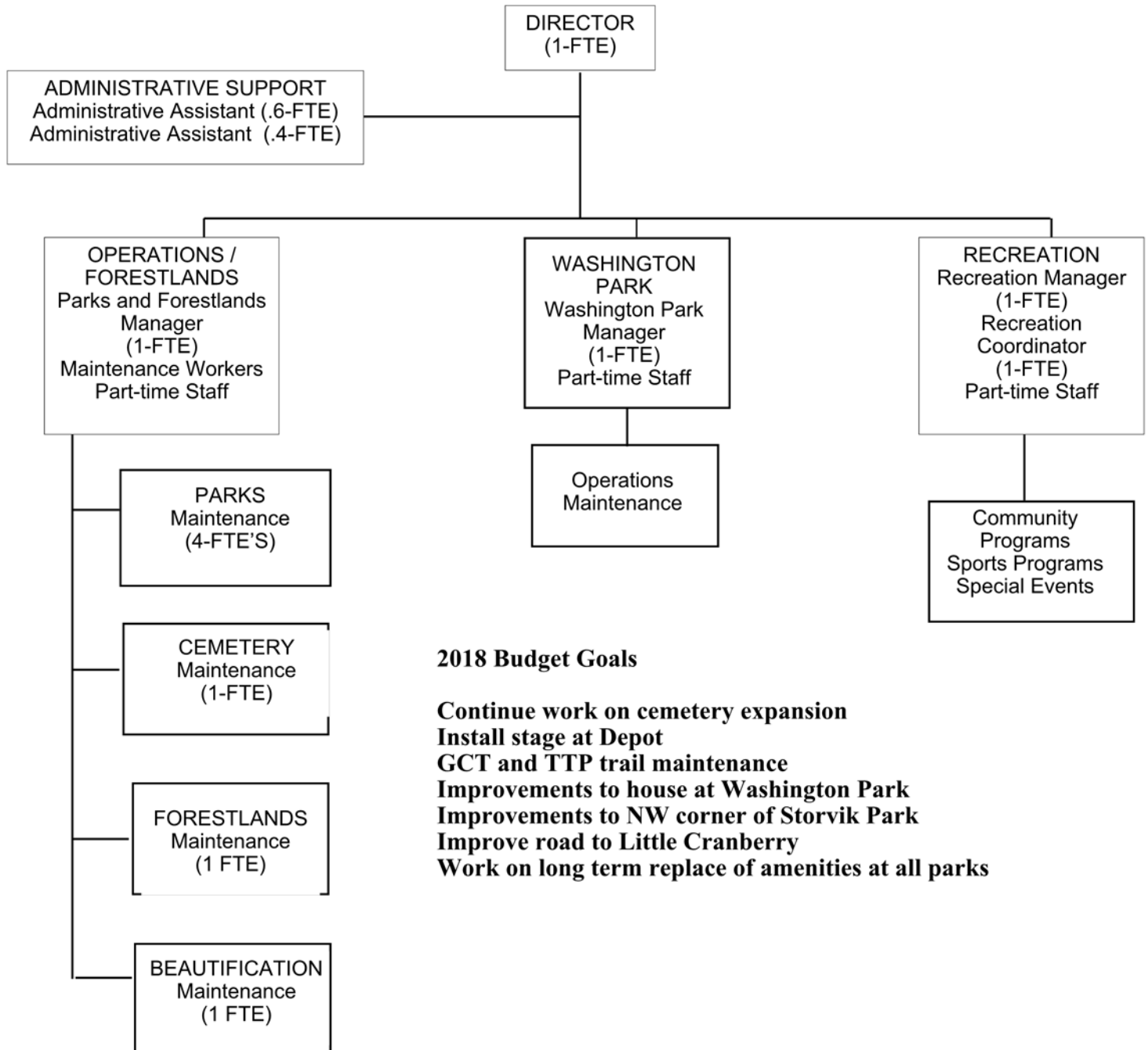


2017 Budget Goals

Complete cemetery wall project
Plan for and begin cemetery expansion
Improvements to parking at Roadside Park
Improve entrance to grove at Depot
TTP and GCT trail maintenance
Improve entrance to TTP at 34th Street
Plan for WP day use area
Plan for Storvik Park improvements to NW corner
Complete Parks Master Plan
Complete Depot Master Plan update
Work on long term replace of amenities at all parks

The Parks and Recreation Department seeks to preserve and enhance the quality of life that our residents enjoy by providing quality recreational facilities and opportunities regardless of age, race, sex, wealth and ability.

CITY OF ANACORTES PARKS AND RECREATION—2018



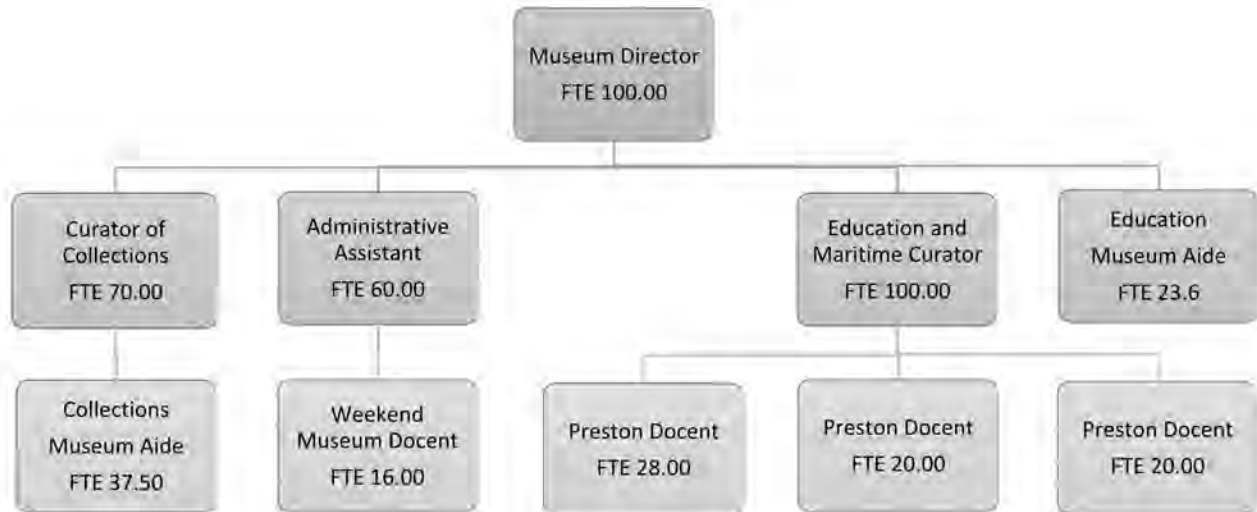
2018 Budget Goals

Continue work on cemetery expansion
Install stage at Depot
GCT and TTP trail maintenance
Improvements to house at Washington Park
Improvements to NW corner of Storvik Park
Improve road to Little Cranberry
Work on long term replace of amenities at all parks

The Parks and Recreation Department seeks to preserve and enhance the quality of life that our residents enjoy by providing quality recreational facilities and opportunities regardless of age, race, sex, wealth and ability.

Anacortes Museum Organizational Chart and Budget Overview

The Anacortes Museum and Maritime Heritage Center exist to preserve and interpret the history of Fidalgo and Guemes Islands and to nurture in the community an awareness and appreciation of its heritage.



Museum Department 2017 Budget Goals

The Anacortes Museum is caretaker of three major city properties: the 1910 Carnegie Library Building, the W.T. Preston stern-wheel steamboat (both of which are on National Historic Registers) and the Anacortes Maritime Heritage Center.

In 2016 the Carnegie building received fresh exterior paint, using historically appropriate colors, and window repairs to prevent water intrusion. The results will ensure that the historic structure and the treasures inside will be protected for many years to come. Also, soon to be completed, is a long term effort to renovate all the Carnegie building's interior public areas.

In May 2017 the museum will open a new exhibit, produced with the Anacortes Historic Preservation Board, on the captivating history of the community's residential architecture.

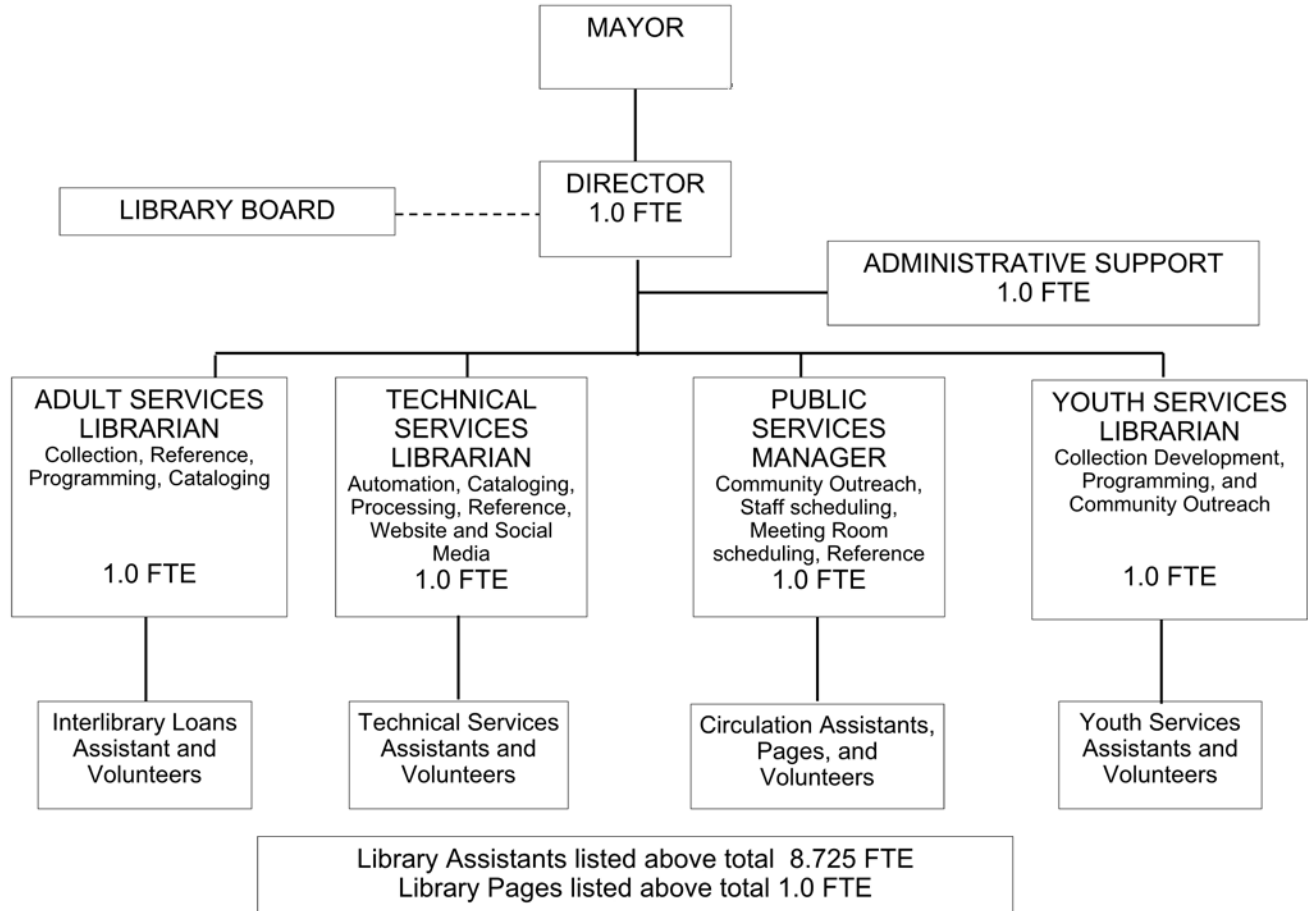
Waterfront history exhibits continue to be added at the Maritime Heritage Center, and ticket revenues are up at the W.T. Preston. Exhibit panels installed on the exterior of the Heritage Center allows after-hours and off-season visitors to learn about the W.T. Preston.

Online museum resources are extremely popular with researchers, and we continue to add more photos, videos and other resources to our online database and website so that patrons can do much of their research from home. In addition, we plan to continue co-hosting community events such as the annual Plaza Dance.

The Anacortes Museum serves many constituents including visitors, citizens, schools, the Anacortes Historic Preservation Board, council members, city departments, news media, prospective business owners, educators, researchers, State agencies, tribes, the Port of Anacortes and other museums.

CITY OF ANACORTES LIBRARY

The mission of the Anacortes Public Library is
to empower a lifetime of discovery



ADMINISTRATION

Department
Management
Budget Coordination
Public Relations
Personnel
Volunteers

PUBLIC SERVICES

Circulation
- Printed, Visual, Audio Material
Youth Services
Adult Services
Reference
Community Outreach
Interlibrary Loans
Volunteers

TECHNICAL SERVICES

Acquisition
Serials
Cataloging
Processing
Volunteers

2017—2018 Budget goals

- Ensure the success of becoming the first Family Place Library in the Pacific Northwest by adding 0.5 FTE Library Assistant.
- Purchase resources desired by library users including eBooks.
- Streamline communications to connect with patrons in timely and engaging ways – including a new logo, website, and rebranding of marketing materials.
- Provide professional training opportunities for staff.
- Evaluate staffing and operating hours to provide best level of service to our community.
- Modernize library meeting room and redesign library to reflect how the public utilizes the facility.



City of Anacortes, Washington
Proposed 2017/2018 Biennial Budget

Appendix C:
2017-2022 Capital Facilities Plan Projects

General Government

Capital Project	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	TOTAL	Sources of Revenue
E-Record Management System	-	108,500	-	-	-	-	108,500	Operating revenues
Anacortes Community Maritime Heritage Center	-	-	150,000	350,000	500,000	500,000	1,500,000	Donations
	-	108,500	150,000	350,000	500,000	500,000	1,608,500	

Parks

Capital Project	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	TOTAL	Sources of Revenue
Parks improvements	60,000	95,000	-	-	-	-	155,000	REET
Cemetery Improvements/Expansion	55,000	30,000	200,000	-	-	-	285,000	General rev, Lease rev, Bond
SHIP Wetland Interpretive Trail	-	-	335,000	-	-	-	335,000	Grants, donations, impact fees
Heart Lake Improvements	-	-	-	-	30,000	300,000	330,000	Grants, private donations
H Ave Park Stream Restoration	-	-	-	-	15,000	275,000	290,000	Grants
Environmental Mitigation - Tommy Thompson Causeway	-	-	-	-	-	15,000,000	15,000,000	Grants
Washington Park Campground Improvements	-	-	100,000	-	-	-	100,000	REET
Washington Park Day Use Areas Improvements	-	-	400,000	-	-	-	400,000	REET
Washington Park Upper Restroom	-	-	-	400,000	-	-	400,000	REET
	115,000	125,000	1,035,000	400,000	45,000	15,575,000	17,295,000	-

Planning

Capital Project	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	TOTAL	Sources of Revenue
Pile Renoval and replacement	-	-	130,000	-	-	-	130,000	Cash reserves
Clyde Creek Water Quality Enhancement Project	-	-	-	-	218,000	-	218,000	Grant, Cash reserves
	-	-	130,000	-	218,000	-	348,000	
							-	

Public Safety

Capital Project	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	TOTAL	Sources of Revenue
Construct March Point Fire Station	-	-	100,000	1,400,000	-	-	1,500,000	General Fund Reserves
Non-Motorized Equip Replace (SCBA + Radios)	-	-	28,090	29,775	42,237	44,771	144,873	50% Impact Fee 50% Gen Rev
Replace Radio Tower - Skyline	-	30,000	-	-	-	-	30,000	General revenues
Live Fire Training Water Retention	20,000	-	-	-	-	-	20,000	50% General rev 50% Live Fire Fund
Add Aerial Ladder Training Prop	-	-	-	28,000	-	-	28,000	Live Fire Fund
Replace/Update Extrication Equipment	-	86,896	-	-	-	-	86,896	General Fund Reserves
	20,000	116,896	128,090	1,457,775	42,237	44,771	1,809,769	

-

Facilities

Capital Project	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	TOTAL	Sources of Revenue
City Hall windows	50,000	50,000	-	-	-	-	100,000	REET
City Hall carpet	25,000	25,000	-	-	-	-	50,000	REET
City Hall facility elevator upgrade	50,000	-	-	-	-	-	50,000	REET
City Hall roof vents	-	-	80,000	-	-	-	80,000	REET
City Hall facility shop	-	-	-	50,000	-	-	50,000	Operating revenues
Senior Center roof	65,000	-	-	-	-	-	65,000	REET
Senior Center floor	-	50,000	-	-	-	-	50,000	REET
Senior Center paint	-	20,000	-	-	-	-	20,000	REET
Subtotal	190,000	145,000	80,000	50,000	-	-	465,000	
Police flooring	20,000	20,000	-	-	-	-	40,000	REET
Police security cameras	40,000	-	-	-	-	-	40,000	Operating revenues
Police paint & counter	-	85,000	-	-	-	-	85,000	REET
Fire paint	25,000	-	-	-	-	-	25,000	REET
Fire flooring	-	25,000	-	-	-	-	25,000	REET
Library carpet	50,000	50,000	-	-	-	-	100,000	REET
Library paint	-	-	80,000	-	-	-	80,000	REET
Operations Shop garage doors	25,000	-	-	-	-	-	25,000	REET
Operations restroom expansion	35,000	-	-	-	-	-	35,000	REET
American Disabilities Act Transition plan	50,000	50,000	50,000	50,000	50,000	50,000	300,000	REET
City Hall Structure Design	100,000	-	-	-	-	-	100,000	REET
Subtotal	345,000	230,000	130,000	50,000	50,000	50,000	855,000	
Total	535,000	375,000	210,000	100,000	50,000	50,000	1,320,000	

-

Transportation

Capital Project	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	TOTAL	Sources of Revenue
Overlay program	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,600,000	Operating revenues, REET
Subtotal	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,600,000	
ADA Ramps	100,000	100,000	100,000	100,000	100,000	100,000	600,000	REET
Sidewalk Repairs	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	REET
S. March Point Road Bike Lane Widening	198,000	-	-	-	-	-	198,000	144360 grant, 53640 reet 2
R Avenue Long Term Improvements	-	-	75,000	2,575,000	25,750	1,081,500	3,757,250	Impact Fees
12th and K Avenue intersection	-	-	-	-	100,000	900,000	1,000,000	Impact Fees
SR 20 spur sidewalk improvements	-	-	-	-	-	5,690,000	5,690,000	Impact Fees
Sharpes Corner Bike/Ped Trail	-	-	-	-	224,480	1,779,800	2,004,280	Impact Fees
March Point Road Widening	-	-	-	-	100,000	650,000	750,000	Impact Fees
Edwards Way Intersection Improvement	-	-	-	154,500	-	1,545,000	1,699,500	Impact Fees
Guemes Channel Trail	56,250	56,250	-	-	-	2,859,000	2,971,500	Grant
17th Street Q to R	-	-	-	-	-	535,600	535,600	Impact Fees
32nd & D Improvements	-	-	-	-	77,250	772,500	849,750	Impact Fees
32nd Street and M Avenue Improvements	-	-	-	-	-	1,000,000	1,000,000	Impact Fees
South Commercial Avenue Complete Streets Phase	-	-	-	-	250,000	4,000,000	4,250,000	Impact Fees
Subtotal	554,250	356,250	375,000	3,029,500	1,077,480	21,113,400	26,505,880	
Total	1,654,250	1,456,250	1,475,000	4,129,500	2,177,480	22,213,400	33,105,880	-

Water

Capital Project	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	TOTAL	Sources of Revenue
Pipeline Replacements	1,125,000	1,175,000	1,233,000	1,295,000	1,360,000	1,401,000	7,589,000	Operating revenues
3MG Reservoir	2,500,000	2,500,000	-	-	-	-	5,000,000	Drinking water loan
Blue Heron Circle Pump Station Upgrade	-	-	-	-	521,000	554,000	1,075,000	Capital reserve
Radio Telemetry	100,000	50,000	-	-	-	-	150,000	Capital reserve
Reservoir Internal Maintenance	-	393,000	-	448,000	-	-	841,000	Capital reserve
Security Cameras	90,000	-	-	-	-	-	90,000	Capital reserve
West March Point Road Waterline	-	-	-	-	420,000	1,788,000	2,208,000	Capital reserve
Pass Lake 10" Waterline	100,000	1,160,000	-	-	-	-	1,260,000	Capital reserve
Sharpes Corner 36-inch Waterline Relocation	176,000	187,000	-	-	-	-	363,000	Capital reserve
Cathodic Protection	33,000	34,000	35,000	36,000	37,000	38,500	213,500	Capital reserve
Skagit County CWSP	150,000	-	-	-	-	-	150,000	Capital reserve
Water Comp Plan Update	186,000	-	-	-	-	-	186,000	Operating revenues
WTP Decomissioning	500,000	500,000	-	-	-	-	1,000,000	Capital reserve
WTP Raw Water Line	-	-	150,000	850,000	-	-	1,000,000	Capital reserve
Reline 36" water line	100,000	912,000	-	-	-	-	1,012,000	Capital reserve
PRV Rebuild	-	-	-	-	35,000	-	35,000	Capital reserve
Fiber based telemetry system	500,000	880,000	-	-	-	-	1,380,000	Capital reserve
Intake Traveling Water Screens	-	71,000	-	-	-	-	71,000	Capital reserve
Intake Eductor Replacement	-	34,000	-	-	-	-	34,000	Capital reserve
	5,560,000	7,896,000	1,418,000	2,629,000	2,373,000	3,781,500	23,657,500	-

Sewer

Capital Project	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	TOTAL	Sources of Revenue
Collection System Maint/I and I Reduction	618,000	737,000	759,000	1,000,000	1,030,000	1,061,000	5,205,000	Operating revenues
Pump Station Upgrades	300,000	309,000	218,000	225,000	231,000	238,000	1,521,000	Operating revenues
Incinerator Offgas Scrubbing System	650,000	-	-	-	-	-	650,000	Capital reserve
Septic Handling Facility Upgrade	-	-	-	80,000	-	-	80,000	Operating revenues
Replace Sewage Mechanical Bar Screens	-	-	-	-	960,000	-	960,000	Capital reserve
Outfall Maint& Rehab	1,000,000	-	-	-	-	-	1,000,000	Capital reserve
Fiber based telemetry system	990,000	500,000	-	-	-	-	1,490,000	Capital reserve
Admin building upgrade	300,000	-	-	-	-	-	300,000	Operating revenues
Dechlorination/Disinfection Upgrade	100,000	-	-	-	-	-	100,000	Operating revenues
Outlet Duct and Crossover Duct Rehab	300,000	-	-	-	-	-	300,000	Capital reserve
Influent Pumping Upgrade	-	-	210,000	-	-	-	210,000	Capital reserve
Effluent Pump Station Upgrade	-	-	-	275,000	-	-	275,000	Capital reserve
Nutrient Removal Upgrade	-	-	-	-	100,000	-	100,000	Capital reserve
Basin Rehabilitation	-	340,000	-	-	-	-	340,000	Capital reserve
	4,258,000	1,886,000	1,187,000	1,580,000	2,321,000	1,299,000	12,531,000	

-

Storm

Capital Project	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	TOTAL	Sources of Revenue
Storm System Restoration	150,000	154,500	159,000	164,000	169,000	200,000	996,500	Capital reserve
Pond Restoration	300,000	309,000	318,000	328,000	338,000	200,000	1,793,000	Capital reserve
Trash Racks	20,000	20,000	20,000	20,000	20,000	20,000	120,000	Capital reserve
	470,000	483,500	497,000	512,000	527,000	420,000	2,909,500	

-

Solid Waste

Capital Project	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	TOTAL	Sources of Revenue
Solid Waste Containers	28,000	28,000	33,000	33,000	33,000	33,000	188,000	Operating revenues
Pickup Truck	35,000	-	-	-	-	-	35,000	Cash reserves
Reconstruct Parking Lot	-	-	-	205,695	-	-	205,695	Cash reserves
	63,000	28,000	33,000	238,695	33,000	33,000	428,695	

-

Equipment Rental

Capital Project	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	TOTAL	Sources of Revenue
Parks/Depot	92,000	45,000	225,000	163,000	77,000	-	602,000	Replacement reserves
Fire	65,000	-	338,400	-	1,500,000	550,000	2,453,400	50% Impact Fee 50% Gen Rev
Street	34,000	170,000	405,000	36,000	420,000	-	1,065,000	Replacement reserves
Water Maint	80,000	215,000	220,000	40,000	-	250,000	805,000	Replacement reserves
Solid Waste	28,000	-	-	475,000	1,000,000	-	1,503,000	Replacement reserves
Police	180,000	195,000	175,000	210,000	60,000	160,000	980,000	Replacement reserves
WWTP	155,000	35,000	-	-	-	-	190,000	Replacement reserves
Fleet	65,000	-	12,000	45,000	-	-	122,000	Replacement reserves
IT	-	30,000	-	-	-	-	30,000	Replacement reserves
ACFL	6,000	-	-	-	-	-	6,000	Replacement reserves
Facilities	-	-	-	-	-	50,000	50,000	Replacement reserves
WTP	-	47,000	-	15,000	-	-	62,000	Replacement reserves
	705,000	737,000	1,375,400	984,000	3,057,000	1,010,000	7,868,400	-



Administrative Services Department



2017 – 2018
BIENNIAL BUDGET PROPOSAL

What Do We Do?



- Administrative Services provides management support to City departments, City Council, and the public. The department provides **human resources, risk management, court services, and public defense services** for the City.
- In 2017 we seek to transition the Anacortes Senior Center from County run to City run. A revised interlocal is being drafted.

Org Chart



Director

Human Resource
Generalist

Court Administrator

Public Defender

NEW
Senior Center
Administrator

Court
Clerk

Court
Clerk

Legal
Assistant

NEW
Senior
Center Asst.
(Tentative)

Human Resources



- Collective Bargaining
 - Teamsters negotiations underway
 - Fire and Police negotiations begin summer 2017
- Healthcare reform
 - 4.5-6% increase in 2017
 - 6% increase projected in 2018
- Civil Service
 - Promotional testing in 2018 for fire lieutenant and police sergeant
- Succession planning
- Risk Management

Court



- Probation Service utilization increasing as all alcohol related offenses are referred to probation for monitoring
- Courtroom improvements in closed circuit cameras in 2017

Public Defender



- Impact of new jail will lead to additional caseload because public defender appointment will occur when booked into custody
- Public defender is appointed when incarcerated. There will be less book and release.
- Overflow/Conflict attorney utilization will increase to 5-7 cases per month. This ensures we are within court mandate of 400 cases per year
- Increase in hourly rate of Overflow/Contract attorney from \$55/hr to \$65/hr

Senior Center



- Discussions are underway about transitioning the Anacortes Senior Center administration from Skagit County to the City.
- Skagit County would retain nutrition services and staff (including Meals on Wheels)
- Interlocal will address cost sharing for services

Website



- In 2017, IT Manager and Admin Services Director will lead implementation of new City website being designed by Civic Plus.

Mission Statement

The Anacortes Museum and Maritime Heritage Center exist to preserve and interpret the history of Fidalgo and Guemes Islands, and to nurture in the community an awareness and appreciation of its heritage.



**New paint on 1910 Carnegie Building
home of Anacortes Museum**



Anacortes at 125
Open through Winter 2017



Anacortes at 125
Open through Winter 2017



Anacortes at 125
Open through Winter 2017



Anacortes at 125
Open through Winter 2017



Above are members of the 2016 Anacortes Planning Commission. Left to right: Curt Oppel, Amber Moffitt, Jeremy McNett, Christine Cleland-McGrath, Adam Farnsworth, Grace Pollard and Marty Laumbattus.

Below is the 2016 Anacortes City Council with the mayor. Left to right: Eric Johnson, Ryan Walters, Brad Adams, Erica Pickett, Mayor Laurie Gere, John Archibald, Liz Lovelett and Matt Miller.



Anacortes at 125
Open through Winter 2017



Homes of Anacortes

Opens May 2017



Homes of Anacortes

Opens May 2017



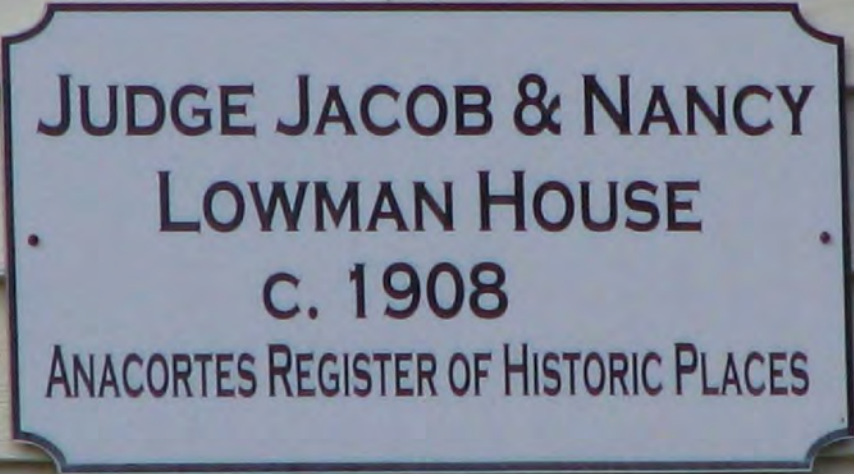
Homes of Anacortes

Opens May 2017



Homes of Anacortes

Opens May 2017

A white rectangular historic marker with a dark border and decorative corner tabs, mounted on a light-colored horizontal wooden siding. The text on the marker is in a dark, serif font.

JUDGE JACOB & NANCY
LOWMAN HOUSE
c. 1908
ANACORTES REGISTER OF HISTORIC PLACES

Register of Historic Places
Anacortes Historic Preservation Board



House History Program
Anacortes Historic Preservation Board

Anacortes Central Business District



Platt Building

The first brick building in town, this Queen Anne style edifice was built by John M. Platt, who chartered the Bank of Anacortes (the vault remains). It was the last settled point south of Ocean Dock except for a hotel on 8th and J Ave. The cornerstone was the datum point from which the whole city and district was surveyed. In 1899, an attorney was murdered in this building by an angry drunk.

Built 1890

Anacortes Historic Preservation Board

Historic Downtown
Anacortes Historic Preservation Board



Museum Tours & Presentations



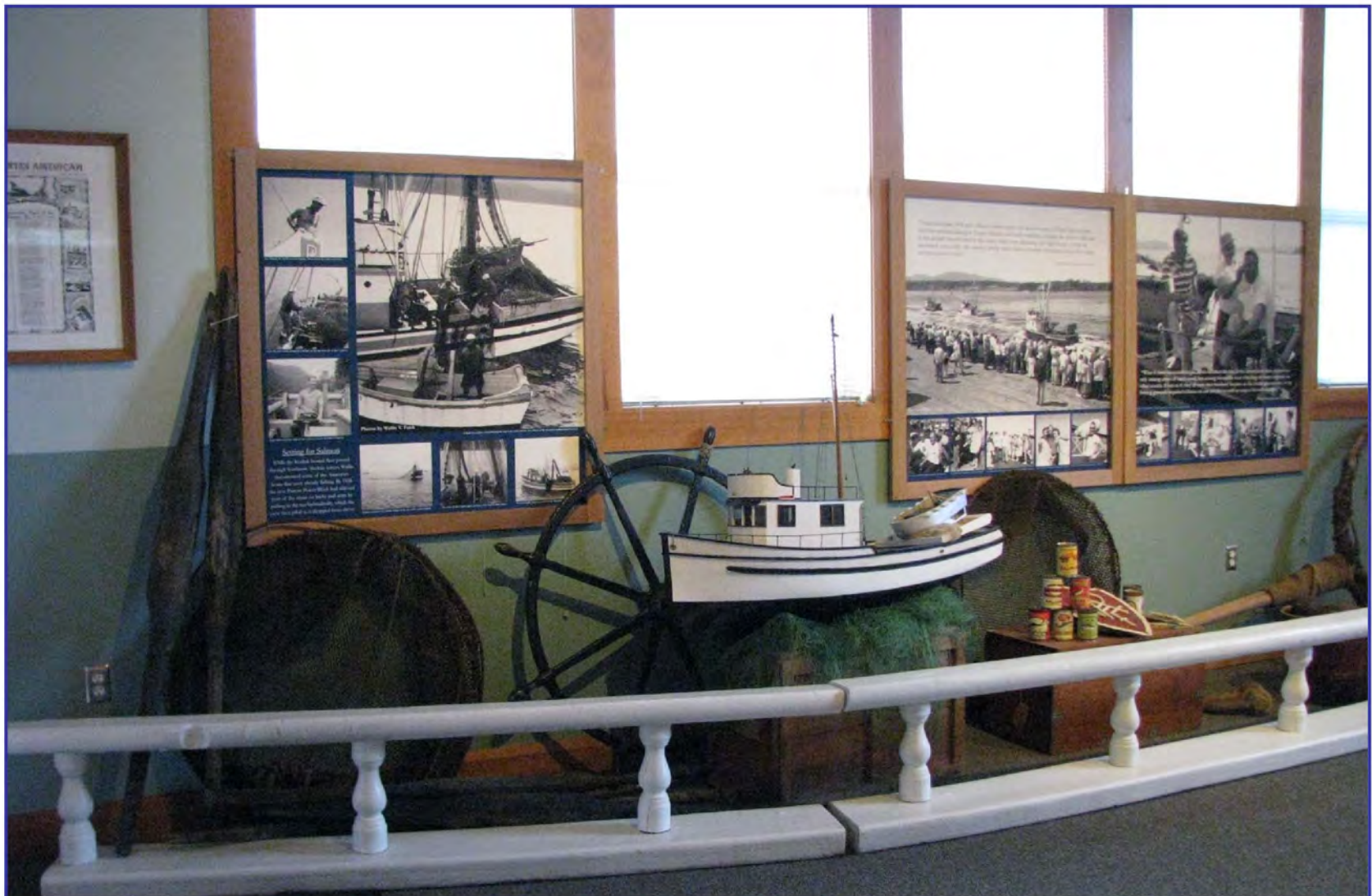
Enhanced exhibits and signage



Maritime Heritage Center



Maritime Heritage Center



Maritime Heritage Center



W.T. Preston Sternwheeler



W.T. Preston Sternwheeler

W.T. Preston Income

- Ticket prices increased in 2016.

<u>Ticket</u>	<u>2015</u>	<u>2016</u>
Adult	\$ 3	\$ 5
Senior	\$ 2	\$ 4
Youth	\$ 1	\$ 3

- 2016 proceeds will exceed 2015 by over \$3,000.

	<u>2015</u>	<u>2016</u>
W.T. Preston Ticket Income	\$5,329	\$8,246*

* Income through 10/01/16

Other Museum Income 2016

(as of 10/19/16)

• Photos, copies, research fees	\$1,128
• 2016 Donation Income:	
Donation boxes:	\$1,727
Other donations:	<u>\$ 765</u>
	\$2,492
• Grand Total – All Income	\$11,866



Tommy Thompson Train



**Inventory Textiles
Collection**



**Protect Photo
Negatives**



**Update Books
and Database**



Our volunteers at work

THANK YOU

We appreciate
the support of the
Mayor, City Council
& the citizens of Anacortes.

Parks Department Budget Highlights

Making Anacortes Great & Stronger Together
Again

Overview of Parks Budgets

- Long range approach to infrastructure improvements and maintenance - \$25,000 planning and design - \$25,000 Maintenance
- Comprehensive plan update completed early 2017 – including priorities for variety of park maintenance, improvement and expansion needs.
- Includes use of REET1 and REET2 in capital expenses

Parks budget highlights

- \$15,000 General Parks / \$5,000 Washington Park / \$5,000 Cemetery for maintenance and planning
- 2017 Capital – Cemetery wall (15,000), Cemetery expansion (40,000), Roadside Park (10,000), Grove entrance at Depot (25,000), Trail maintenance (5,000), TTP entrance (20,000), WP Day Use Plan (10,000)
- 2018 Capital – Cemetery expansion (30,000), stage at Depot (15,000), Trail maintenance (5,000), WP house improvements (10,000), Storvik Park (30,000), Road to Little Cranberry (35,000)
- Contracted grounds maintenance in 2017 shifting to additional park staff in 2018.

Questions or comments



Anacortes Police Department

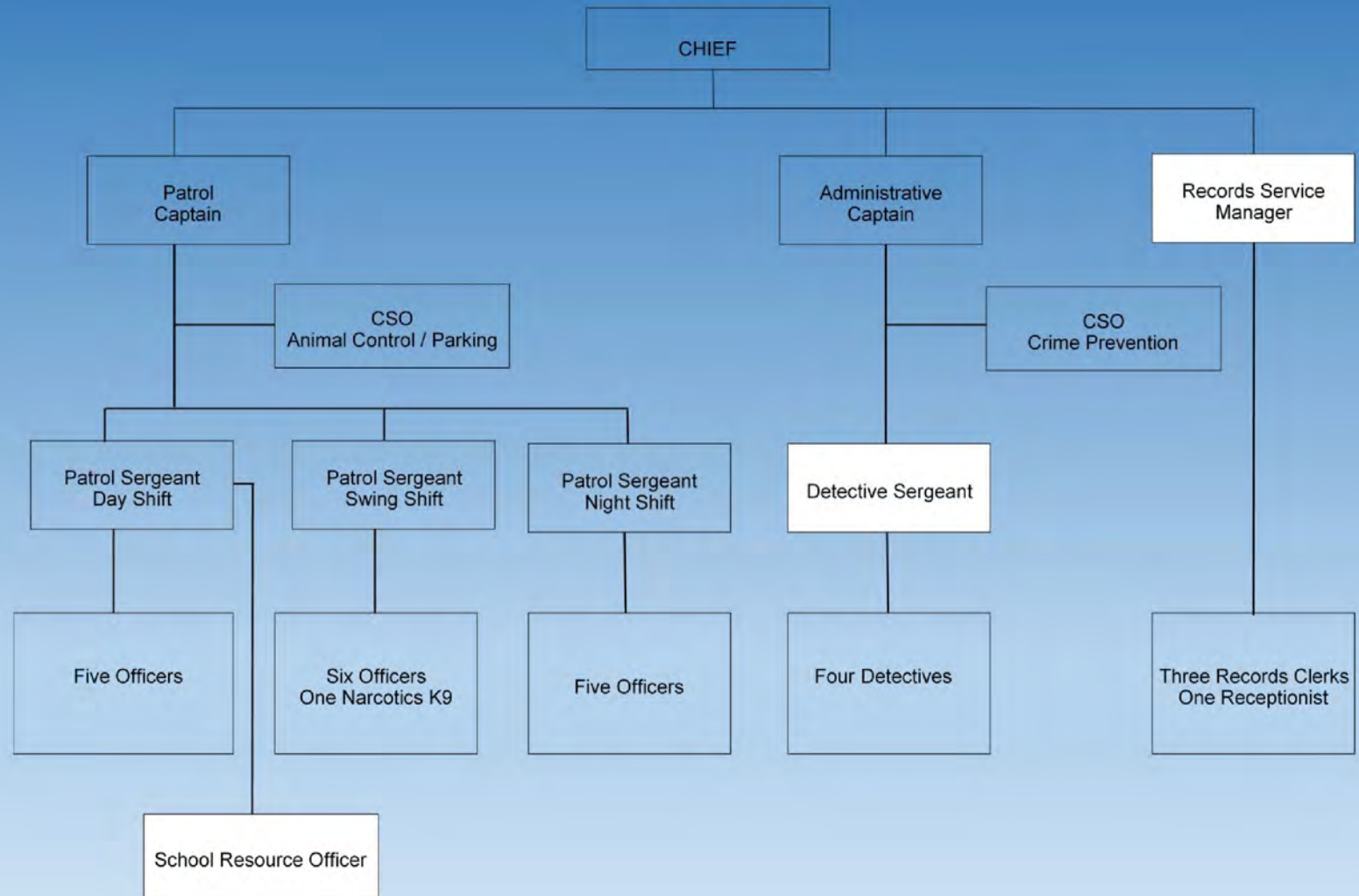
Budget Presentation 2017-2018

The 2016-2017 Police Department Budget proposal is a reflection of the department's mission as well as the City Council's goals of:

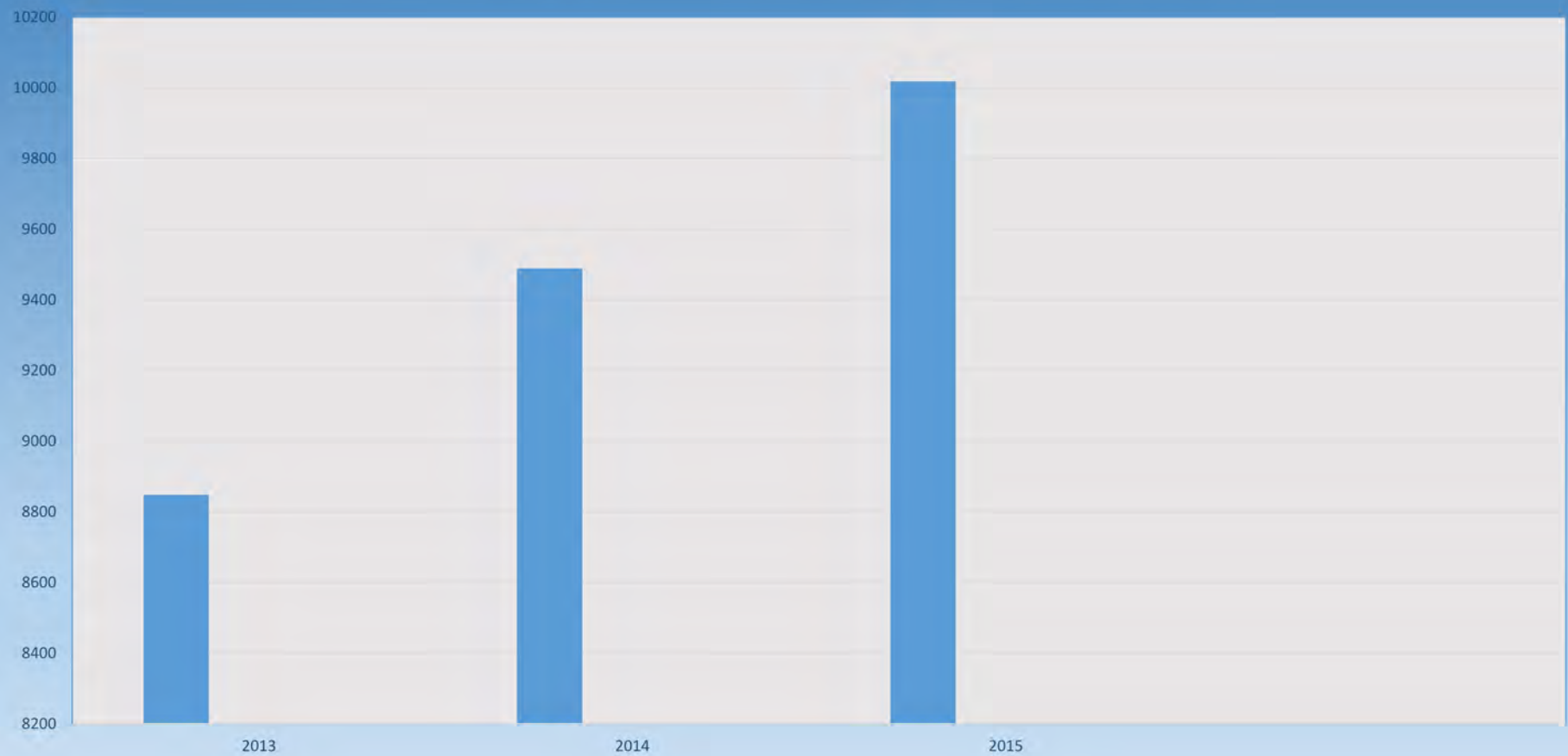
- Preventing and responding to crime
- Increasing community readiness and resilience
- Maintaining and enhancing publicly-owned assets
- Preventing and responding to emergencies



CITY OF ANACORTES
POLICE DEPARTMENT



Anacortes Police Calls for Service



Increases 2017 & 2018

- Labor Costs
- Equipment Rental Fund
- Operating Fees



LABOR COSTS

- Chief Retirement adds some expense in 2017 but will reduce expenses in 2018.
- Employee benefits 10% increase.
- No new employees.
- Hiring two replacement positions in 2017.



Equipment Rental Fees

- 82% Increase
- Decrease fuel costs and emissions with propane fuel.
- Running 3 Hybrid vehicles.
- Fleet will remain one vehicle short.
- Oldest fleet car still in service
2004 Crown Victoria



Operational Costs

- Records management system \$5,500
- Insurance WCIA \$6,000
- Skagit 911 \$35,000
- Small increases in utilities, cleaning, professional services.



What was cut?

- Police Department painting
- New Police Car
- No increase in training.
- Cuts to equipment
- Office Supplies



Questions?





Anacortes City Council

Proposed Agenda Items for the Next Eight Weeks Beginning November 7, 2016

Subjects listed below have been tentatively suggested for consideration by the Anacortes City Council on the dates indicated. Items may be added to, removed from or rearranged on this list. Routine business such as approval of minutes, vouchers and consent agenda items is not included. The complete Preliminary Agenda for each meeting is published at 3:00 on the Wednesday prior to the meeting. Published Agendas are subject to change and may be updated following the posting period. For additional information on agenda topics, please contact the City Clerk's office at 360-299-1960 to be directed to the sponsoring staff member.

November 7, 2016

- Public Hearing: Ordinance ____: Adopting the 2017/2018 Budget (Discussion/Possible Action)
- Substantial Need Resolution ____: Authorizing 1% Property Tax Increase (Action)
- Resolution ____: Authorizing 1% Property Tax Increase (Action)
- Resolution ____: Adopting a Fund Balance Policy (Discussion/Possible Action)
- Ordinance 2990: Amending 2016 Budget (Discussion/Possible Action)
- Ordinance 2991: New Standards for Stormwater Management (Action)

November 14, 2016

- UW Health Impact Assessment (HIA) presentation of Anacortes South Commercial Avenue Corridor Plan by UW Graduate Students (Discussion)
- 500K Solar Project Presentation (Discussion/Possible Action)

November 21, 2016

- Special Meeting: Site visit at 4:00 PM re: SDP-2016-1003. Meet at eastern terminus of Skyline Way.*
- Closed-record Public Hearing: Mousel 2-story Building; 1st Floor Restroom serving the Marina; 2nd Floor Apartment; SSDP, & Land Use CUP (SDP-2016-1003)

November 28, 2016

December 5, 2016

- Resolution ____: Establishing Fees for the Water Utility

December 12, 2016

December 19, 2016

December 27, 2016

Upcoming City Council Committee Meetings

The public is welcome to attend City Council Committee Meetings.

- Planning, Monday, Oct 24, 2016, 5:00 PM, Planning Director's Office
- Finance, Wednesday, Oct 26, 2016, 5:00 PM, Johnny Picasso's, 501 Commercial Avenue
- Housing Affordability & Community Services, Thursday, Nov 3, 2016, 1:30 PM, City Hall
- Public Works, Monday, Nov 7, 2016, 4:30 PM, Mayor's Office, City Hall
- Finance, Wednesday, Nov 9, 2016, 5:00 PM, Johnny Picasso's, 501 Commercial Avenue
- Planning, Monday, Nov 14, 2016, 5:00 PM, Planning Director's Office
- Public Works, Monday, Nov 21, 2016, 5:00 PM, Public Works Director's Office