



Anacortes City Council
Municipal Building Council Chambers
904 Sixth Street

October 10, 2016
6:00 p.m.

PRELIMINARY AGENDA

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Announcements and Committee Reports**
 - a. Housing Affordability & Community Services Committee
 - b. Planning Committee
 - c. Mayor's Budget Message
4. **Public Comment**
5. **Consent Agenda (Action)**
 - a. Minutes of October 3, 2016
 - b. Approval of Claims in the amount of: \$211,532.81
 - c. Contract Award: March Point Road Shoulder Widening
 - d. Interlocal Agreement with the Parks Foundation for Daniels Field Turf Replacement
 - e. Interlocal Agreement with Skagit County for Library Services
6. **Public Hearings**
 - a. * Public Hearing on 2017/2018 Budgeted Revenue Sources, including Proposed Property Tax Increase (Discussion)
7. **Other Business**
 - a. * Contract Award: Professional Services Contract for Assistance on Updates to Geologically Hazardous, Frequently Flooded, Aquifer Recharge Critical Areas Regulations (Discussion)
 - b. * Code Amendments Establishing New Standards for Stormwater Management (Discussion)
 - c. * Tourism Promotion Planning Committee Draft Strategic Plan (Discussion/Possible Action)
 - d. * Draft Resolution 1972: Reorganizing the Lodging Tax Advisory Committee (Discussion/Possible Action)
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 October 17, 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.

October 17, 2016

- Contract Award: Development & Design Standards Code Update (MAKERS)
- Contract Award: Professional Services Contract for Technical Assistance on Updates to Geologically Hazardous, Frequently Flooded, Aquifer Recharge Critical Areas Regulations (GeoEngineers)
- Council Review of 2017/2018 Budget: Public Works (Discussion)
- Ordinance 2990: Amending 2016 Budget (Discussion/Possible Action)
- Ordinance ____: Adopting New Standards for Stormwater Management (Discussion/Possible Action)

October 24, 2016

- Public Hearing: Ordinance ____ Adopting New Standards for Stormwater Management
- 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)
- Council Review of 2017/2018 Budget: Departments Other than Public Works (Discussion)

November 7, 2016

- Public Hearing: Ordinance ____: 2017/2018 Budget
- Substantial Need Resolution ____: Authorizing 1% Property Tax Increase (Action)
- Resolution ____: Authorizing 1% Property Tax Increase (Action)
- Ordinance ____: Adopting the 2017/2018 Budget (Discussion/Possible Action)
- Ordinance ____: New Standards for Stormwater Management

November 14, 2016

- UW Health Impact Assessment (HIA) presentation of Anacortes South Commercial Avenue Corridor Plan by UW Graduate Students
- 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

Upcoming City Council Committee Meetings

The public is welcome to attend City Council Committee Meetings.

- Planning, Monday, Oct 10, 2016, 5:00 PM, Planning Director's Office
- Public Safety Committee, Tuesday, Oct 11, 2016, 4:30 PM, Mayor's Office, City Hall
- Finance, Wednesday, Oct 12, 2016, 5:00 PM, Johnny Picasso's, 501 Commercial Avenue
- Public Works, Monday, Oct 17, 2016, 5:00 PM, Public Works Director's Office
- Tourism Promotion & Strategic Planning, Thursday, Oct 20, 2016, 4:30 PM, City Hall
- 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



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

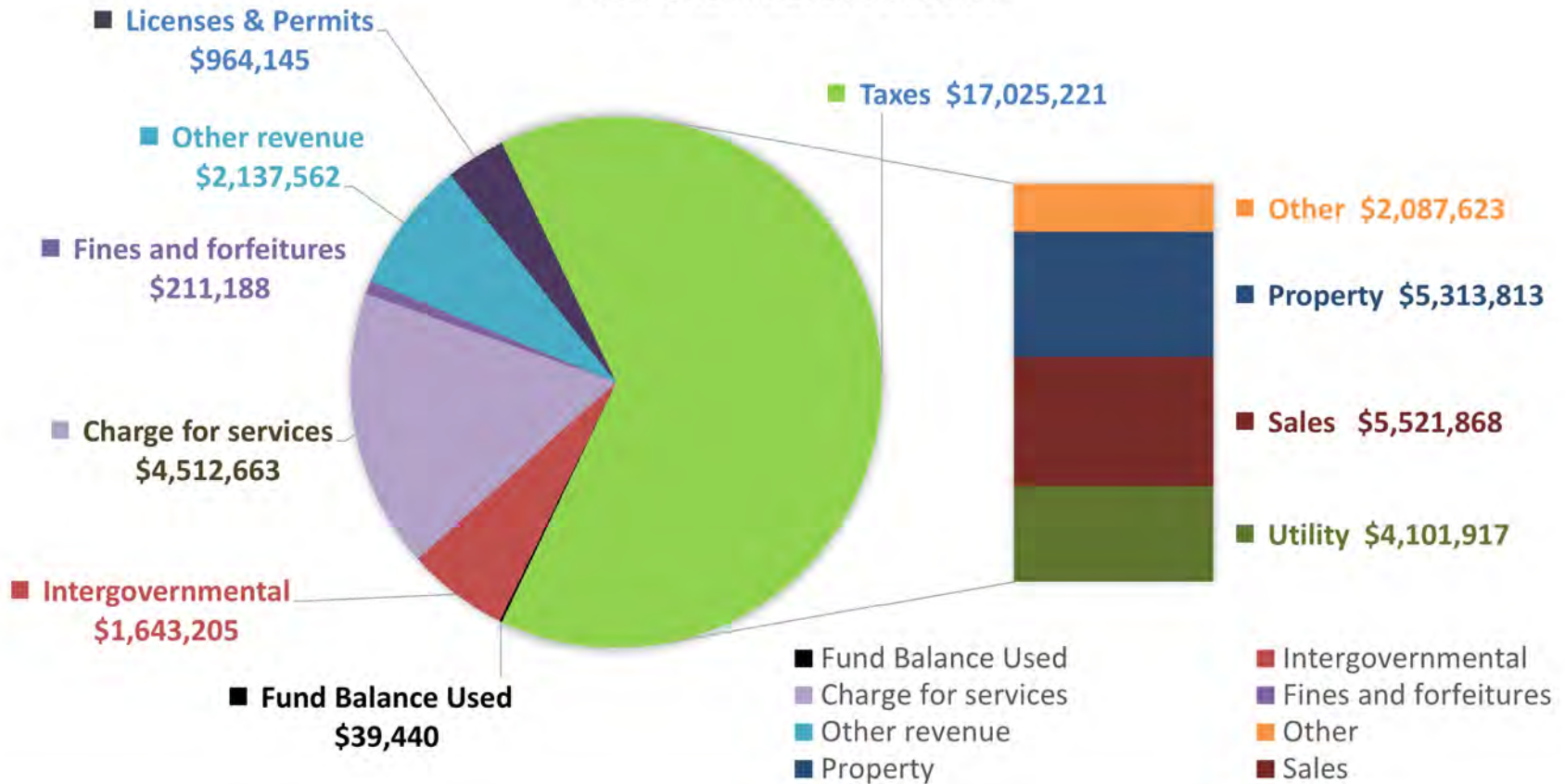
CITY OF ANACORTES
STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS
For the Year Ending December 31, 2017

	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)

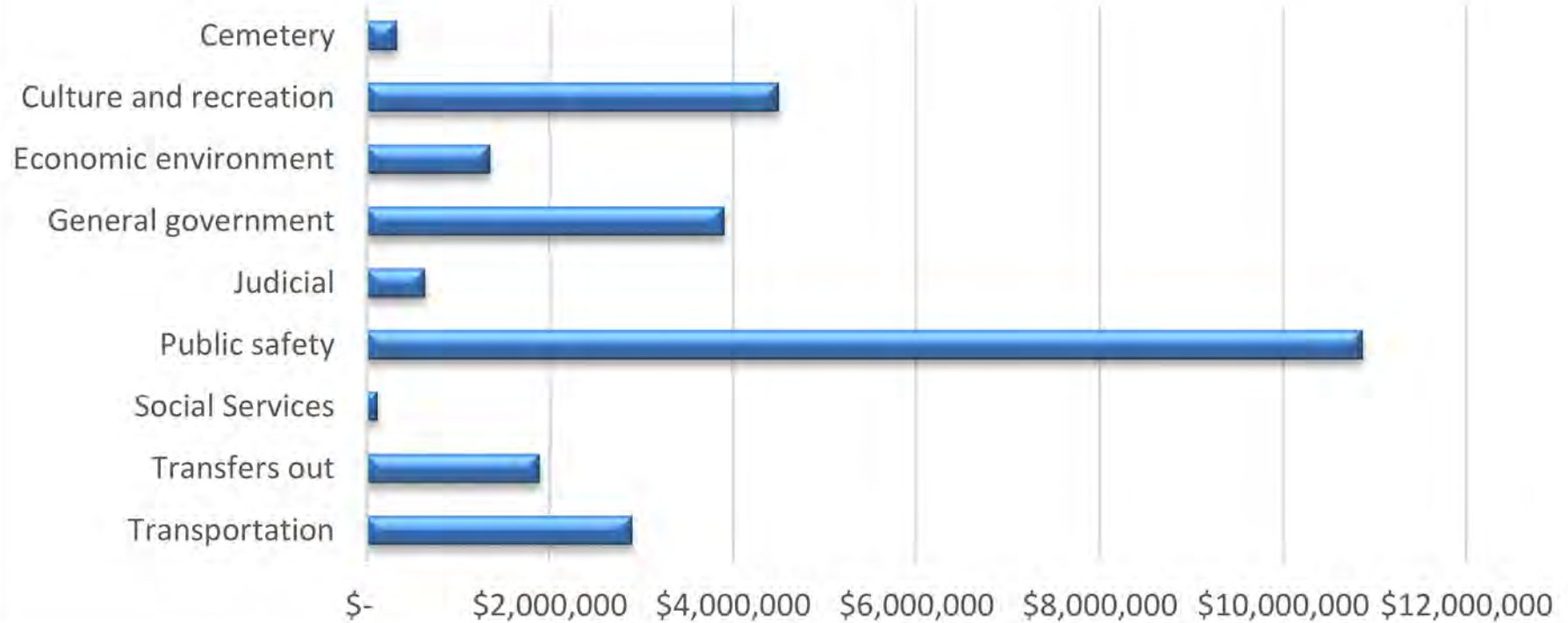
CITY OF ANACORTES
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET POSITION
PROPRIETARY FUNDS
For the Year Ending December 31, 2017

	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				

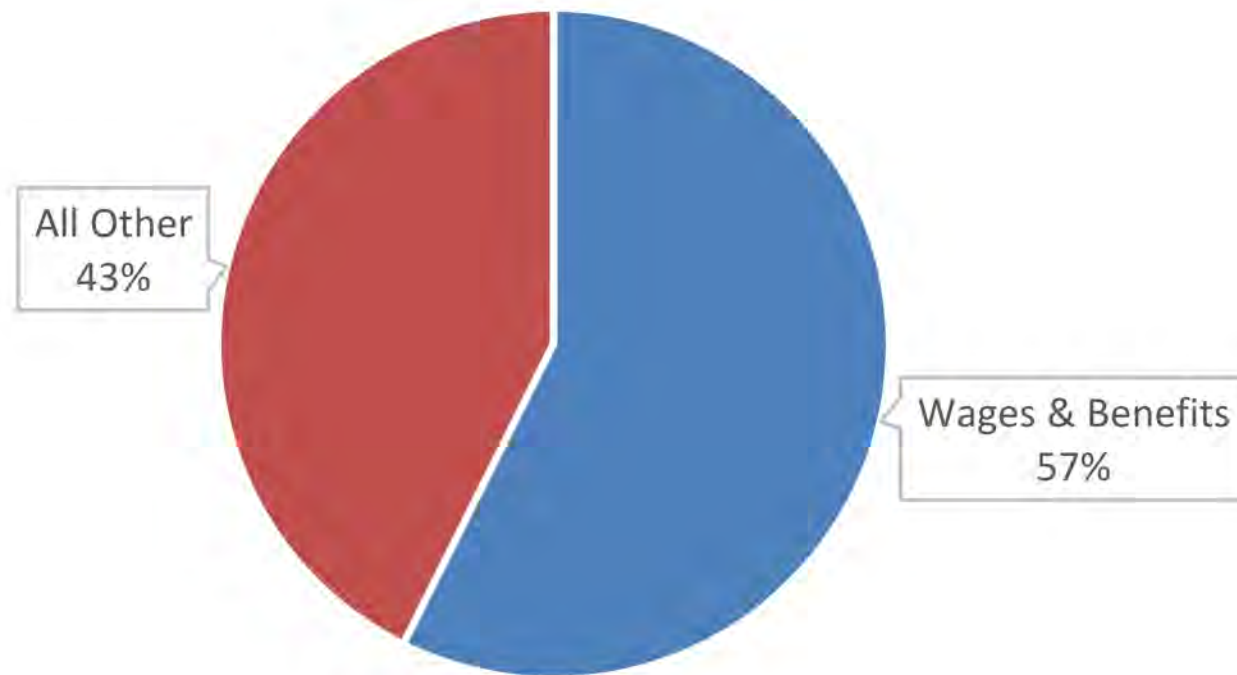
NON UTILITY REVENUE BUDGET



Non Utility Expenses



Non Utility Expenditures

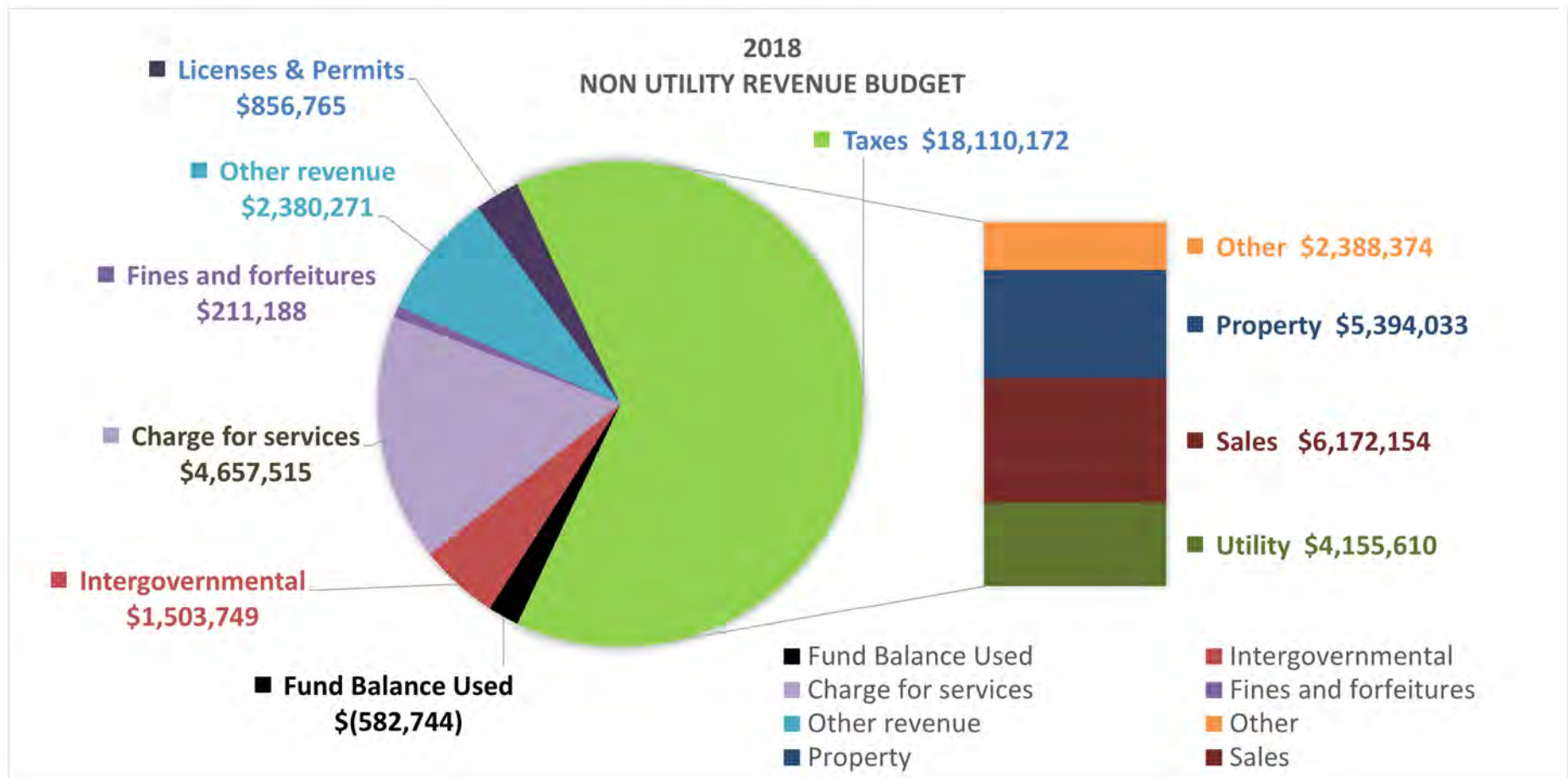


CITY OF ANACORTES
STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS
For the Year Ending December 31, 2018

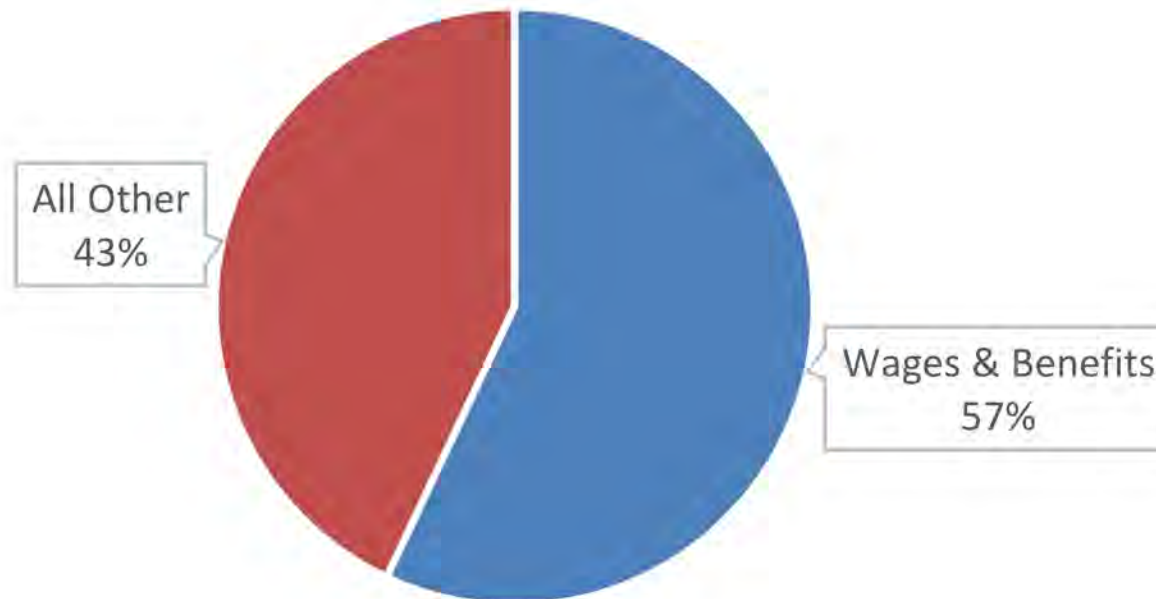
	General Fund 001	Park 101	Cemetery 102	Library 103	Street 104	Arterial Street 105	Anacortes TBD#1 106	Wash Park 107	Park Capital 108	Ambulance Service Fund 110	Dev Impact Fees 112	ACFL Mgmt 113	Tourism 135	2000 GO 200	2009 Refunded 209	Growth Mgmt 335	Total Governmental Funds
REVENUES																	
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 Envioirnment	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

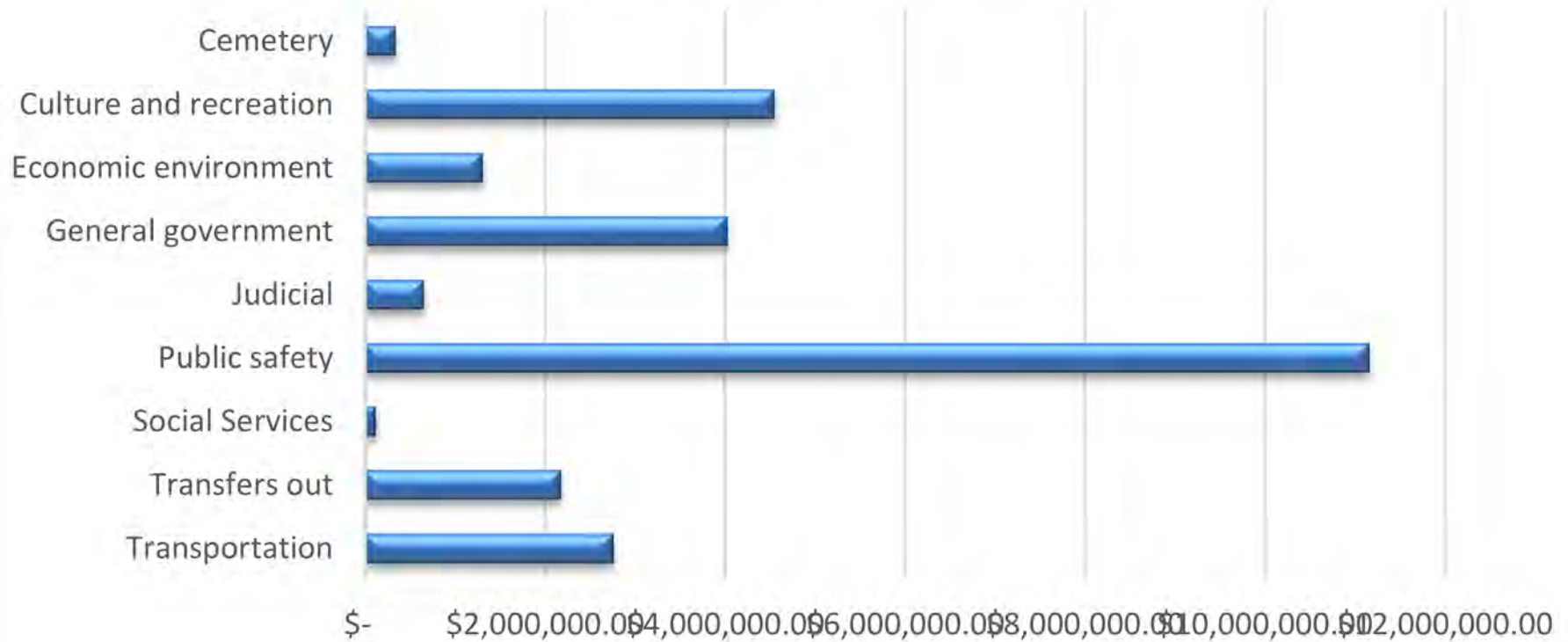
	Water	Sewer	Storm Drain	Sanitation	Totals	Governmental Activities Internal Service Funds
Operating revenues:						
Charges for utility services	9,569,824	5,277,304	917,334	3,256,730	19,021,192	
Charges for other services						2,493,197
Total operating revenue	9,569,824	5,277,304	917,334	3,256,730	19,021,192	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				



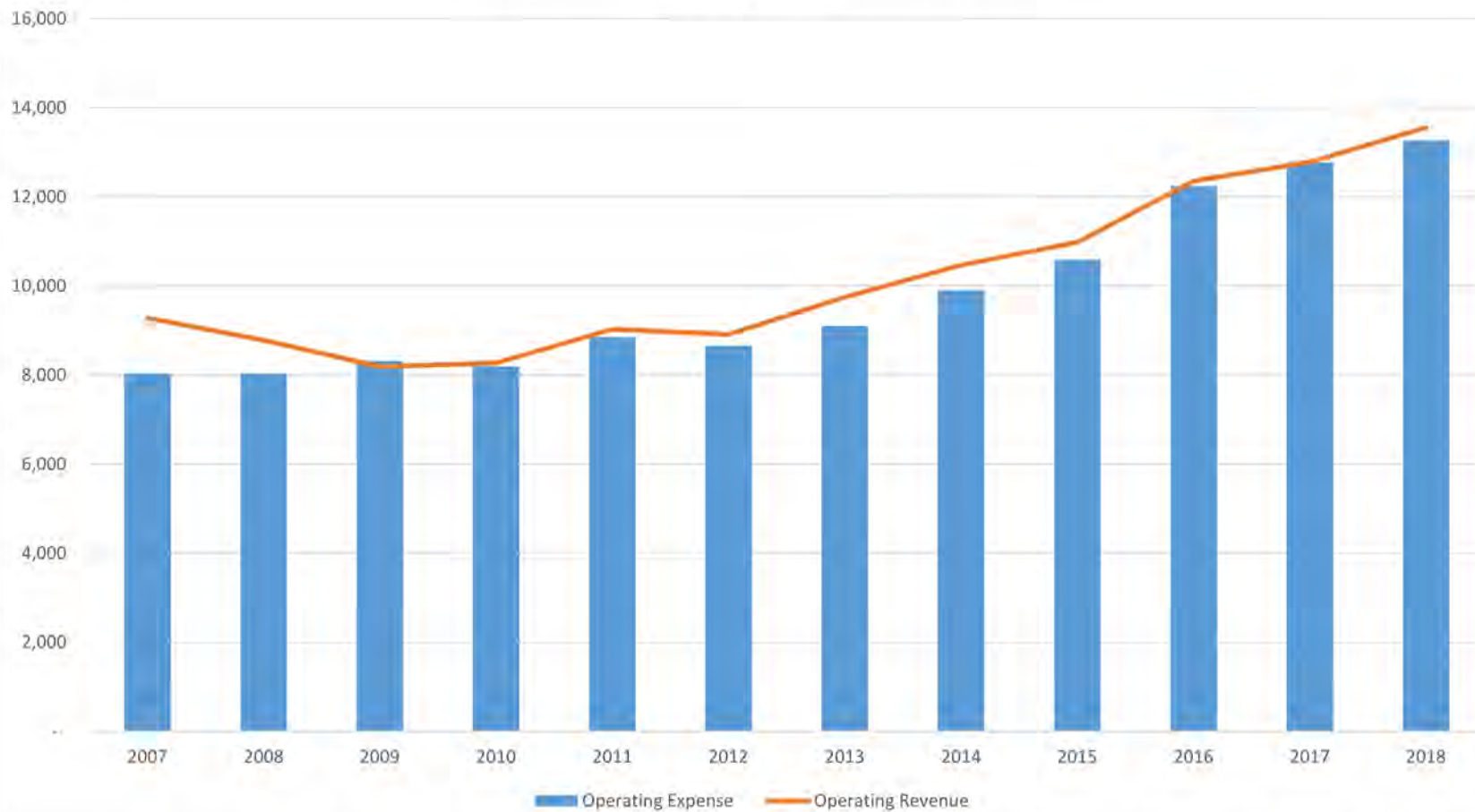
2018 Non Utility Expenditures



2018 Non Utility Expenses



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
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
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
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 & Transfe					\$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
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
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
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
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
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
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
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				
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
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
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
Other Improvements	\$33,502	(\$33,609)	\$41,218	\$1,253,897	\$5,224,000	\$7,896,000
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
Buildings & Structures (Acquisition, Con	\$0	\$0	\$0	\$0	\$0	\$0
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
Buildings & Structures (Acquisition, Con	\$0	\$0	\$48			
Other Improvements	(\$2,066)	\$9,100	(\$17,392)	\$1,075,000	\$2,918,000	\$1,077,000
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				
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
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					
Capital Outlays	\$876	\$5,930	\$3,465	\$1,628,800	\$705,000	\$737,000
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															
		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							
	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				
Position		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
Library Assistant I		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
		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
Library Assistant II; Museum Curator; Museum Educator; Museum Administrative Assistant		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
		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
Library Administrative Support		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
		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
Library Circulation Team Leader		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
		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
Medic/Fire Safety Secretary; Police Public Safety Secretary		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
		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
Library Operations Manager		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
		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
Information Systems Technician; Legal Assistant/Public Records Coordinator		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
		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
Facilities Manager; Librarian; PW Administrative Manager; Recreation Manager; WA Park Manager; Court Administrator; Resource Conservation Manager		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	
		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	51.75	M41	95,631.47	98,500.41	101,455.42	104,499.08		
PW Operations Manager; Waste Water Treatment Manager; Information Systems Manager; Planning Manager		Level M42	8,208.37	8,454.62	8,708.26	8,968.81	9,239.86	M42	47.36	48.78	50.24	51.75	53.31	M42	98,500.41	101,455.42	104,499.08			
		Level M43	8,454.62	8,708.26	8,968.81	9,239.86	9,516.91	M43	48.78	50.24	51.75	53.31	54.93	M43	101,455.42	104,499.08				
		Level M44	8,708.26	8,968.81	9,239.86	9,516.91	9,800.06	M44	50.24	51.75	53.31	54.93	56.60	M44	104,499.08					
		Level M45	8,968.81	9,239.86	9,516.91	9,800.06	10,088.21	M45	51.75	53.31	54.93	56.60	58.33	M45						
		Level M46	9,239.86	9,516.91	9,800.06	10,088.21	10,380.36	M46	53.31	54.93	56.60	58.33	60.11	M46						
Water Treatment Manager		Level M47	9,516.91	9,800.06	10,088.21	10,380.36	10,682.51	M47	54.93	56.60	58.33	60.11	61.95	M47						
		Level M48	9,800.06	10,088.21	10,380.36	10,682.51	10,994.66	M48	56.60	58.33	60.11	61.95	63.84	M48						
		Level M49	10,088.21	10,380.36	10,682.51	10,994.66	11,316.81	M49	58.33	60.11	61.95	63.84	65.78	M49						
		Level M50	10,380.36	10,682.51	10,994.66	11,316.81	11,648.96	M50	60.11	61.95	63.84	65.78	67.71	M50						
		Level M51	10,682.51	10,994.66	11,316.81	11,648.96	11,981.11	M51	61.95	63.84	65.78	67.71	69.69	M51						
City Engineer; Division Fire Chief		Level M52	10,994.66	11,316.81	11,648.96	11,981.11	12,313.26	M52	63.84	65.78	67.71	69.69	71.73	M52						
		Level M53	11,31																	

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 Council Minutes – October 3, 2016

Mayor Laurie Gere called to order the regular Anacortes City Council meeting of October 3, 2016 at 6:00 p.m. Councilmembers Eric Johnson, Ryan Walters, Erica Pickett, Brad Adams and Matt Miller were present. Councilmembers Liz Lovelett and John Archibald were absent. The assembly joined in the Pledge of Allegiance.

Mr. Walters reported that Ms. Lovelett was ill and had asked that her absence be excused. Mr. Walters moved, seconded by Mr. Johnson, to excuse the absence of Councilmember Lovelett. The motion passed unanimously by voice vote.

Police Chief Bonnie Bowers read the department's official statement following the tragic shootings at the Cascade Mall in Burlington. Her comments were added to the packet materials for the meeting.

Executive Session (30 Minutes) per RCW 42.30.110 (i)

At approximately 6:06 p.m. Mayor Gere announced that Council and the City Attorney would convene in Executive Session for no more than 30 minutes to discuss potential litigation and that no action would be taken. At 6:35 p.m. the Council reconvened in regular session.

Announcements and Committee Reports

Mr. Miller invited the public to the dedication of the new Veterans Memorial Plaza at Anacortes High School on October 5, 2016 at 4:30 p.m. including a Navy jet flyover, weather permitting.

Public Works Committee: Mr. Johnson reported from the committee meeting earlier in the evening at which the committee discussed propane conversion of fleet vehicles, stormwater utility rates, initial steps of the fiber optic network project, the city street overlay project for 2017, and WSDOT's overlay of SR20 in 2017.

Ms. Pickett reported from the meeting of the Poverty, Housing and Homelessness subcommittee of the Housing Affordability and Community Services Committee the prior week. She said that Sarah Nichols had addressed the group regarding funding options and tax credit investments as they might relate to the city's property at Sharpes Corner.

Mr. Walters reported from the Ward 1 community meeting at the Senior Center the prior Thursday, focused on land use. He summarized the topics discussed including boundary line adjustments and duplex configuration. Mr. Walters reported some public misgivings about land use procedures and administration and encouraged various means of seeking public input as the code is rewritten.

Public Comment

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

Consent Agenda

Mr. Johnson removed Item 5c, Resolution 1971: Lodging Tax Funds for the Anacortes Vintage Market, from the Consent Agenda. Mr. Walters removed Item 5d, Interlocal Agreement with Skagit County for Probation Services, from the Consent Agenda. Mr. Adams moved, seconded by Mr. Miller, to approve the following Consent Agenda items. The motion passed unanimously by voice vote.

- a. Minutes of September 26, 2016
- b. Approval of Claims in the amount of: \$108,100.80

The following vouchers/checks were approved for payment:
Voucher (check) numbers: 82207 through 82279, total \$121,086.93
EFT numbers: 208005 through 208524, total \$ \$8,413.68

c. Resolution 1971: Lodging Tax Funds for the Anacortes Vintage Market

Mr. Johnson asked about the timing and amount of the proposed contract which had not been part of the regular application and award process. Mr. Walters, chair of the Lodging Tax Advisory Committee, explained that the committee had been attempting to expand the number of groups and projects involved in the program and that there was no requirement to have only one award cycle per year. Mayor Gere spoke in support of the event, commenting on the large number of shoppers who visit town to attend. Mr. Johnson moved, seconded by Ms. Pickett, to approve Resolution 1971 authorizing execution of the Tourism Promotion Fund contract by and between the City of Anacortes and the recipient agency. The motion passed unanimously by voice vote.

d. Interlocal Agreement with Skagit County for Probation Services

Mr. Walters disclosed that as a fixed salary employee of Skagit County, one of the contracting parties, under RCW 42.23.040 he had a remote interest in the agreement and for the city to enter into the agreement his vote could not be counted. Mr. Johnson moved, seconded by Mr. Miller, to approve the interlocal cooperative agreement between Skagit County and the City of Anacortes for the provision of probation services to the City. The motion passed unanimously by voice vote with Mr. Walters abstaining.

PUBLIC HEARINGS

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

City Attorney Darcy Swetnam continued the discussion of this topic begun at the September 26 City Council meeting and responded to councilmember and public questions raised at that meeting. Ms. Swetnam's slide presentation was added to the packet materials for the meeting. She presented an overview of the code update schedule, explained how the various sections were interrelated and addressed the necessary order of precedence. Ms. Swetnam summarized the appeal processes in the current code for nuisances, building permits, and complaint or review under the subdivision code and noted that not all situations fit cleanly into exactly one of the three categories. She explained that proposed Ordinance 2988 provided a standardized appeal process for all violations. She outlined the steps in that process including the administrative role of the Director, the role of a hearing examiner to hear and issue findings on appeals, and subsequent options for request for reconsideration or appeal to Skagit County Superior Court. Mr. Miller thanked Ms. Swetnam for her report which clarified the need for revisions to the enforcement code.

Planning Director Don Measamer reported to Council on the volume and range of complaints received by the city including nuisances and the challenge of determining which section(s) of the municipal code apply to each situation. Mr. Measamer explained how the proposed code enforcement procedures would make the code much more consistent and achieve more efficient and effective enforcement actions as well as providing more clear expectations for the public. He offered to provide a monthly update to Council on nuisance and code issues being addressed by staff.

Mayor Gere invited members of the audience to comment on this agenda item.

Vernon Lauridsen, 2219 32nd Street, suggested steps to follow when presenting proposed code amendments to the public and City Council. Speaking from written remarks which were added to the packet materials for the meeting, Mr. Lauridsen requested open, complete and transparent presentation of information. He thanked Ms. Swetnam for her informative presentation earlier in the evening. Mr. Lauridsen also asked that staff identify how the proposed amendments modify the current code, and that staff identify how proposed amendments implement or advance the policies and goals of the 2016 Comprehensive Plan. Mr. Lauridsen quoted proposed Title 2 asked that staff candidly address the intended scope of that office. Mr. Lauridsen also noted that the proposed repeal of AMC 16.04.105 which creates a duty on the administrator to enforce the code would effectively create a complaint-based system of code enforcement. Mr. Lauridsen also observed that repeal of 16.04.105B would decriminalize

violations of the land use code. He argued that the threat of criminal charges should be retained to provide adequate incentive for compliance.

Ms. Swetnam thanked Mr. Lauridsen for his suggestions. She clarified that the Planning Department had established a website page for the code updates to provide current information to the public. She observed that that criminal penalties remain in AMC 1.24.010. Ms. Swetnam offered that language regarding affirmative duty to enforce the code could be explicitly added back into Title 20 if Council so directed.

Tom Glade, 210 Mansfield Court, speaking on behalf of Evergreen Islands, expressed concern about adopting a hearing examiner, specifically about the cost to the common person to appeal a decision under a hearing examiner system. Based on his experience with Skagit County, Mr. Glade said it required legal representation to present an appeal before a hearing examiner with a chance of success. He reported that the state of Maryland provides a citizen advocate to represent citizens in appeals before a hearing examiner and urged Anacortes to do the same if it were to adopt a hearing examiner system.

Mr. Johnson asked for more information on hearing fees. Ms. Swetnam responded that legal representation was not necessary at a hearing examiner hearing. Mr. Walters reported on the Skagit County fee structure for hearings. Ms. Swetnam reiterated that fees are a policy matter set by the governing body, which Council would need to discuss and take action on at a future date.

Wilhelmus Houppermans, 3412 K Avenue, said he was happy with the proposal. He suggested one change to AMC 20.20.080 as drafted, asking that the effective date of notice be the date the notice is received, not the date it is sent.

Patrick O'Hearn, 11039 Post Drive, observed that under this proposal the Director would be the gatekeeper for code enforcement. Mr. O'Hearn asked what the procedure would be to appeal inaction on the part of the Director and force the Director to take action.

Ms. Swetnam responded that she would verify that the Title 19 update addressed that question but said that Title 20 could be updated to request that the Director issue a determination if action would not be taken on a complaint. Mr. Walters observed that the Director would have prosecutorial discretion. Mr. Miller and Mr. Walters both voiced support for tracking and reporting when the Director elects not to act on a complaint. Mr. Johnson supported the idea of being able to appeal inaction on the part of the Director.

Mr. Walters and Ms. Swetnam underscored that Ordinance 2988 would not refer any matters other than code enforcement appeals to the Hearing Examiner. Mr. Walters argued in support of adopting the ordinance. Mr. Adams urged adding language to limit the hearing examiner's jurisdiction to code enforcement and specifically excluding land use appeals to address public concerns.

Mr. Measamer responded to councilmember questions about the roles of the Board of Adjustment and the Anacortes Improvement Board and indicated that neither board had handled any appeals of nuisance enforcement in the preceding several years.

Mr. Johnson asked if proposed AMC 2.30.040 could be edited to constrain the duties of the hearing examiner. Mr. Walters suggested that AMC 2.30.040B could reference other code sections but emphasized the value of avoiding restatement in the code. He suggested retaining AMC 16.40.105A and inquired what other edits councilmembers would like to see so that the proposed ordinance could be redrafted and presented for approval.

Mayor Gere continued the public hearing and invited councilmembers and members of the public to forward any additional questions to Mr. Measamer and Ms. Swetnam to be addressed at that time.

OTHER BUSINESS

Scope of Work for Zoning & Development Regulations Updates

Planning Manager Libby Grage presented an overview of the schedule and draft scope of work to update the zoning and development regulations and design standards following adoption of the 2016 Comprehensive Plan. Her slide presentation was added to the packet materials for the meeting. Ms. Grage summarized the proposed roles of city staff and of MAKERS Architecture and Urban Design in this effort. She requested that Council approve the draft scope of work developed by MAKERS or provide direction to revise it so that a contract could be brought forward for approval at a future City Council meeting. Ms. Grage introduced Bob Bengford of MAKERS who explained the scope of work as presented in the packet materials and the proposed twelve-month timeline. Mr. Bengford reviewed a series of examples of the work product envisioned. Councilmembers discussed public input into the effort, the roles of the Planning Commission and the City Council Planning Committee, and the proposed timeline. Mr. Measamer explained that Council had allocated funding for the project in the 2016 budget but that some of those funds would need to be rolled over into 2017 in accordance with the proposed timeline.

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

Mr. Measamer advised that staff would bring the proposed contract back for approval on the Consent Agenda at the next regular City Council meeting.

Interlocal Agreement: Propane Fuel Service

Public Works Director Fred Buckenmeyer presented a proposal to convert part of the city vehicle fleet to propane. He summarized the highlights of the program as presented in the packet materials for the evening. Mr. Buckenmeyer explained the proposed interlocal agreement with Linn-Benton Community College to train Anacortes fleet maintenance staff to perform vehicle conversions. He said the project would be funded by surplus funds in the 2016 fuel budget due to lower than expected fuel prices. Police Chief Bonnie Bowers endorsed the proposal and observed that City of Edmonds had converted its entire police fleet to propane with very high satisfaction. Mr. Buckenmeyer requested Council approval of the interlocal agreement.

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

Mr. Buckenmeyer responded to councilmember questions regarding the increasing number of propane fuel conversions by other jurisdictions and ongoing monitoring and reporting on fuel efficiency and return on investment following the conversions.

Ms. Pickett moved, seconded by Mr. Johnson, to accept the interlocal agreement for propane fuel service. Vote: Ayes – Walters, Pickett, Adams, Miller and Johnson. Motion carried.

There being no further business, at approximately 8:35 p.m. the Anacortes City Council meeting of October 3, 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 10, 2016 City Council meeting:
[Download this file in OpenDocument spreadsheet format.](#)

Invoice Doc #	Transaction Date	Invoice #	Vendor #	Vendor Full Name	Description	Total Amount
208892	10/31/2006	INV-09392	10348	KNOWBE4, INC.	KEVIN MITNICK SECURITY AWARENESS TRAINING	\$2,375.00
208952	5/17/2016	300033236	01443	KCDA PURCHASING COOPERATIVE	FILE FOLDERS & CLASSIFIED FOLDERS -	\$76.89
208813	7/6/2016	2016-6816	04403	PUBLIC SAFETY TESTING INC	SUBSCRIPTION FEES, Q2, APRIL - JUN, 2016. POLICE & FIRE	\$600.00
206370	7/18/2016	6276	06498	COASTAL WEAR PRODUCTS	PART FOR VEH #303	\$444.85
207775	8/23/2016	794662	07456	CABLEORGANIZER.COM, INC - USA	Media plugin for conference table	\$401.10
208932	8/25/2016	3940	10349	ELEVATORKEY.COM	ELEVATOR KEYS FOR ENGINES	\$68.36
207570	8/26/2016	106-2929243-7239416	08811	AMAZON.COM	X-LARGE WIRE SHELVING RACK WITH WHEELS	\$386.67
208720	8/26/2016	A1145257	02405	SEBO'S DO-IT CENTER	Safety Glasses, Dremel Cutting Wheels & Fastners	\$45.74
208792	8/26/2016	28830810-001	02896	VISA	REWIND STARTER HOUSEING FOR #13-933	\$46.89
208933	8/29/2016	4276	02896	VISA	REHAB MCDONALDS DINNER FOR WILDLAND	\$59.28
208721	8/30/2016	A1146478	00084	ALLING, TERENCE R	True Square & Fastners	\$7.41
208722	8/30/2016	A1146503	00084	ALLING, TERENCE R	Furing Strips, Miter Box w/ Saw & Hammer	\$67.76
208723	8/30/2016	A1146714	00084	ALLING, TERENCE R	Peg Board Tool Holders & Furing Strip	\$30.11
208754	8/30/2016	1874716226	08912	EBAY OR PAYPAL	Cable sleeve for main conference room at City Hall	\$29.07
208885	8/30/2016	8/30/16	00408	MARKET LLC, THE	PAPER COFFEE CUP PACKS	\$11.69
208738	8/30/2016	1203033151	08590	NEWEGG BUSINESS INC	Solid State Drives, HDMI adapters and misc parts.	\$294.50
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
208724	9/1/2016	1202104882	00084	ALLING, TERENCE R	WTP SCADA upgrade	\$785.88
207840	9/1/2016	106-0716408-6216227	08811	AMAZON.COM	AIR INFLATOR FOR SHOP	\$50.80
208741	9/1/2016	1202103571	08590	NEWEGG BUSINESS INC	HDMI Male to Femail Coupler	\$11.96
208848	9/1/2016	29849	05535	PROSCAPES INC	THEATER MONTHLY LANDSCAPING	\$200.73
208725	9/2/2016	1202105740	00084	ALLING, TERENCE R	WTP SCADA upgrade	\$141.96
208032	9/2/2016	1040781859	02896	VISA	CURATORIAL SUPPLIES	\$24.44
208726	9/3/2016	16090116	00084	ALLING, TERENCE R	Thin clients for WTP SCADA upgrade.	\$1,915.77
208827	9/5/2016	5433	01694	MCCORMACK'S CLASSIC CARS	SERVICE ON VEH #204A	\$537.07
208736	9/6/2016	1865904	06107	ACCIS	ACCIS Conference x2	\$250.00
208891	9/6/2016	1193866	08811	AMAZON.COM	PELICAN MICO CASES	\$45.02
208935	9/6/2016	4422666	08811	AMAZON.COM	PHONE HOLSTER CLIPS, WILDLAND BAG - BYER	\$61.94
207923	9/6/2016	624321805762	02896	VISA	REDUCER	\$163.15

Invoice Doc #	Transaction Date	Invoice #	Vendor #	Vendor Full Name	Description	Total Amount
208886	9/7/2016	4605003	08811	AMAZON.COM	MEASURING WHEEL	\$118.33
208781	9/8/2016	898464/1	00021	ACE HARDWARE	ZIP TIES FOR ACFL FIRE BARRIERS	\$15.52
208727	9/8/2016	#0132478-POS	00306	BAYSHORE OFFICE PRODUCTS	Thank you card for Cathy in Finance.	\$3.79
208732	9/8/2016	862102392	01962	OFFICE DEPOT	UPS for VoIP and Fiber Optics	\$2,626.94
208004	9/8/2016	5403640176	02807	UNITED STATES POSTMASTER	STAMPS FOR OPERATIONS DEPT	\$47.00
208887	9/9/2016	625551200	03918	B & H PHOTO - VIDEO	PELICAN MICRO CASESS FOR DRUG BOX	\$50.85
208515	9/9/2016	5955632	00755	DEMCO	DESK CALENDARS (2)	\$38.05
208538	9/9/2016	300071760	01443	KCDA PURCHASING COOPERATIVE	8.5 X 11 COPY PAPER - FIN & 3RD FLOOR	\$383.29
208037	9/9/2016	558OAKL2016090 911122	02896	VISA	MAINTENANCE SUPPLIES - CARNEGIE	\$97.62
208915	9/12/2016	3133016	08811	AMAZON.COM	BACKBACK FOR MEDICAL SUPPLIES- 2903	\$59.00
208828	9/12/2016	5429	01694	MCCORMACK'S CLASSIC CARS	SERVICE TO VEH #024	\$1,575.00
208119	9/13/2016	2016-0522	10301	GONZALES LANDSCAPING	LANDSCAPE MAINTENANCE SERVICES	\$5,045.25
208822	9/13/2016	5432	01694	MCCORMACK'S CLASSIC CARS	SERVICE ON VEH #048	\$553.35
208160	9/13/2016	679472945	01997	ORIENTAL TRADING CO INC	SUPPLIES FOR MESSY ME, BWS, WONDERLAND	\$210.30
208761	9/14/2016	1	00084	ALLING, TERENCE R	xxxx	\$10.06
208728	9/14/2016	9999	00084	ALLING, TERENCE R	xxxx	\$10.06
208246	9/14/2016	002-3776698- 5533838	08811	AMAZON.COM	BATTERIES 9V	\$15.33
208245	9/14/2016	002-7391614- 5277067	08811	AMAZON.COM	TEA	\$1.95
208249	9/14/2016	103-2157852- 9147409	08811	AMAZON.COM	LIPTON TEA	\$7.96
208248	9/14/2016	106-0249824- 4154608	08811	AMAZON.COM	BATTERIES - AA	\$16.59
208247	9/14/2016	106-8964738- 4567436	08811	AMAZON.COM	BATTERIES - D	\$10.39
208527	9/14/2016	SI0017562-US	08345	BIBLIOTHECA , LLC	OFFICE AND OPERATING SUPPLIES	\$1,171.74
208229	9/15/2016	106-1185700- 3905026	08811	AMAZON.COM	RAYBESTOS ADVANCED TECH SIME-METALLIC	\$100.99
208228	9/15/2016	106-5584531- 7294649	08811	AMAZON.COM	RAYBESTOS ADVANCED TECH DISC BRAKE	\$389.65
208227	9/15/2016	106-7205928- 7466625	08811	AMAZON.COM	RAYBESTOS ADVANCED TECH. DISC BRAKE	\$108.59
208241	9/15/2016	38689	09061	RED LION HOTEL YAKIMA CENTER	HOTEL STAY, PARRETT & MARTIN WA FIRE	\$403.88
208243	9/16/2016	103-0006458- 4697068	08811	AMAZON.COM	ALUMINUM RAMEKIN CUPS 4 OZ	\$19.95
208242	9/16/2016	105-8903820- 8506658	08811	AMAZON.COM	GEORGIA PACIFIC 2-PLY PAPER TOWELS C	\$108.88
208882	9/16/2016	4508238	08811	AMAZON.COM	INTERNATIONAL WILDFIRE CODE BOOK	\$59.13

Invoice Doc #	Transaction Date	Invoice #	Vendor #	Vendor Full Name	Description	Total Amount
208270	9/16/2016	Quote	05643	JSF TECHNOLOGIES	ANACORTES SCHOOL ZONE BEACONS	\$5,075.00
208917	9/16/2016	9/16/16	10196	THE TRAFFIC SAFETY STORE	SAFETY CONES FOR DECON	\$100.15
208729	9/19/2016	9999	00084	ALLING, TERENCE R	xxxx	\$33.93
208334	9/19/2016	106-5011056-8610635	08811	AMAZON.COM	GRINDER FOR FLEET SVS. & SOLID WASTE	\$411.22
208322	9/19/2016	8497477	02334	RYAN HERCO PRODUCTS CORP	PUMP MOTOR	\$514.66
208371	9/20/2016	106-8945842-1295449	08811	AMAZON.COM	FORD RANGER #133 ARM REST	\$124.78
208336	9/20/2016	106-9819376-7994640	08811	AMAZON.COM	HIGH TORQUE IMPACT WRENCH PIN ANVIL 1/2"	\$321.16
208814	9/20/2016	101412	00244	ASSN OF WASHINGTON CITIES	OCTOBER, SUPPLEMENTAL LIFE INSURANCE	\$323.41
208338	9/20/2016	Order	10295	HASA, INC	SODIUM HYPOCHLORITE 12.5% SOLUTION	\$4,595.77
208339	9/20/2016	1080375	02137	POLYDYNE INC	CLARIFLOC POLYMER FOR SLUDGE INCINERATOR	\$2,265.48
208937	9/20/2016	9772350705	02879	VERIZON WIRELESS	WWTP SCADA MODEMS 2 MONTHS	\$1,072.66
208173	9/20/2016	1126812	09237	WASHINGTON TRACTOR	14" CUT QUICK CUT OFF SAW	\$1,128.36
208394	9/21/2016	106-2449734-1123438	08811	AMAZON.COM	PORTABLE THERMOSTATS FOR #207A	\$118.66
208831	9/21/2016	1306193	09961	CARDINAL HEALTH 411, INC.	PHARMACEUTICALS	\$224.15
208511	9/21/2016	154 700 0000 9	00494	CASCADE NATURAL GAS CORP.	NATURAL GAS 1220 10TH STREET	\$30.14
208793	9/21/2016	16-22694	00850	EDGE ANALYTICAL INC	FINAL EFFLUENT - NUTRIENTS	\$115.00
208513	9/21/2016	1125415	02681	SURETY PEST CONTROL	PEST CONTROL	\$66.19
208809	9/21/2016	8136 50 291 0005268	09989	WAVE	FIBER LEASE WTP TO CITY HALL 10/1-10/31	\$319.56
208762	9/22/2016	2	00084	ALLING, TERENCE R	xxxx	\$18.09
208730	9/22/2016	9999	00084	ALLING, TERENCE R	xxxx	\$88.48
208409	9/22/2016	106-0220186-2511463	08811	AMAZON.COM	BATTERY CHARGER FOR #207A	\$145.23
208391	9/22/2016	140050	06246	H.B. JAEGER	4" DUCTILE IRON PIPE	\$113.47
208782	9/22/2016	13195	03168	LYNDEN PRECAST LLC	GRAVE LINERS RESALE ITEM	\$1,280.30
208780	9/22/2016	001-348742	02109	PISTON SERVICE OF ANACORTES	SOCCER GOAL SUPPLIES	\$101.77
208779	9/22/2016	001-348743	02109	PISTON SERVICE OF ANACORTES	ALUM SPOOL FOR SOCCER GOALS	\$12.16
208883	9/22/2016	8120888971	09706	SHRED-IT USA	CONTAINER SHREDDING - CITY HALL	\$33.00
208085	9/23/2016	16-22692	00850	EDGE ANALYTICAL INC	THICKENED SLUDGETESTING	\$207.00
208731	9/23/2016	29387897	10345	HOTEL RL BY RED LION SPOKANE	LODGING, WFOA CONFERENCE FINANCE	\$355.56
208393	9/23/2016	K385825	02123	PLATT ELECTRIC SUPPLY INC	EATON UPS	\$533.84
208788	9/23/2016	880OAKL2016092 210102	02896	VISA	MAINTENANCE SUPPLIES - CARNEGIE	\$81.33
208812	9/25/2016	8498 30 017 0487207	04412	COMCAST	CITY HALL INTERNET FEE 10/5-11/4/16	\$191.12
208879	9/25/2016	21240	00841	ECONOWASH LAUNDRY & DRY	SEPTEMBER LAUNDRY	\$737.80
208946	9/25/2016	74128137	07342	VERIZON BUSINESS	MONTHLY & LONG DIST	\$19.01

Invoice Doc #	Transaction Date	Invoice #	Vendor #	Vendor Full Name	Description	Total Amount
208859	9/26/2016	194111	02389	SEAWESTERN FIRE APPARATUS & EQ	1.75 " HOSE - 50' LENGTHS	\$12,387.31
208905	9/26/2016	9772746286	02879	VERIZON WIRELESS	WTP SCADA MODEMS 8/27-9/26	\$229.05
208802	9/27/2016	899819/1	00021	ACE HARDWARE	GLASS CLEANER, DISINFECTANT	\$13.64
208810	9/27/2016	795 700 0000 4	00494	CASCADE NATURAL GAS CORP.	CITY HALL CNG 8/20-8/31/16	\$10.72
208184	9/27/2016	0449157-IN	01839	NATIONAL SAFETY INC	SAFETY VESTS FOR STREET DEPT	\$87.59
208939	9/27/2016	4798 5100 5527 6725	01910	NORTHWEST ESD 189	REGISTRATION FEES	\$50.00
208765	9/27/2016	001-349167	02109	PISTON SERVICE OF ANACORTES	PART FOR VEH #139A	\$105.53
208766	9/27/2016	001-349187	02109	PISTON SERVICE OF ANACORTES	FILTERS FOR SHOP STOCK	\$156.34
208512	9/27/2016	0035256-IN	02199	PUGET SAFETY EQUIPMENT	EAR PLUGS, CLEANING PADS, SAFETY GLASSES	\$189.12
208535	9/27/2016	0525401-In	02260	REISNER DISTRIBUTOR INC	STARPLEX EP 2 FOR SOLID WASTE	\$29.08
208771	9/27/2016	A1156345	02405	SEBO'S DO-IT CENTER	CIRCIUT BREAKER	\$20.01
208811	9/27/2016	Costco	09510	SHEPHERD, DOUG	REIMBURSEMENT FOR FOLDING CHAIRS - CERT	\$32.53
208940	9/27/2016	114-4493349	04834	UNITED SITE SERVICES	Portable toilet rental - Storvik	\$45.16
208936	9/27/2016	4798 5100 5527 6725	02813	UNITED STATES POSTAL SERVICE	VISA - USPS PREPAID ENVELOPES	\$163.00
208868	9/27/2016	6659 - HR	02896	VISA	TRAVEL EXPENSE, ONE NIGHT	\$202.08
208873	9/27/2016	7012	02896	VISA	OVERLIMIT FEE	\$39.00
208941	9/27/2016	4798 5100 5527 6725	10350	WLA	REGISTRATION FEES WALE CONFERENCE	\$840.00
208866	9/28/2016	1988813870	06718	ARAMARK	STA 3 MAT SERVICE: 9/28	\$21.70
208943	9/28/2016	0188-475740	03816	CONSOLIDATED ELECTRICAL DIST	LIGHT BULB	\$8.26
208775	9/28/2016	0188-475851	03816	CONSOLIDATED ELECTRICAL DIST	WELDING PLUG AT SHOP	\$19.58
208837	9/28/2016	303-293-0161	07909	FRONTIER	29-2 FAX: 9/28 - 10/27	\$65.74
208874	9/28/2016	360-293-0327-0122885	07909	FRONTIER	CITY MAIN PHONE	\$2,268.68
208839	9/28/2016	360-293-6955	07909	FRONTIER	ELEVATOR PHONE: 9/28 - 10/27	\$67.20
208842	9/28/2016	360-293-9063	07909	FRONTIER	STA 3: 9/28 - 10/27	\$69.41
208890	9/28/2016	360-299-0953-10179-5	07909	FRONTIER	PHONE SERVICE FOR WWTP	\$453.44
208947	9/28/2016	360-299-2484-0726025	07909	FRONTIER	LIBRARY PHONE	\$52.06
208856	9/28/2016	RTNB 1683	07909	FRONTIER	RADIO TONE LINE 1683: 9/28 - 10/27	\$61.14
208844	9/28/2016	RTNB 1696	07909	FRONTIER	RADIO TONE LINE 1696: 9/28 - 10/27	\$61.14
208922	9/28/2016	MTS225991	01801	MOTOR TRUCKS INC	REPAIRS FOR VEH #203	\$4,420.96
208852	9/28/2016	0449266-IN	01839	NATIONAL SAFETY INC	HD LIME CLASS 2 VEST FOR STREET DEPT.	\$13.89
208764	9/28/2016	001-349329	02109	PISTON SERVICE OF ANACORTES	PART FOR VEH #6-909	\$2.01
208757	9/28/2016	129744	02280	SCOTT RICHARDS INSURANCE	INSURE 2017 AUTOCAR SANITATION TRUCK ER514	\$572.92

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208768	9/28/2016	A1156698	02405	SEBO'S DO-IT CENTER	HEAVY DUTY SPRAYER	\$56.43
208799	9/28/2016	0206262-IN	03844	SIRENNET.COM	PART FOR VEH #011	\$193.47
208825	9/28/2016	10667	10347	THE SPYGLASS GROUP LLC	CONSULTATION COST REDUCTION FOR WIRELESS	\$5,671.68
208884	9/29/2016	APSB-COA-2016-1	09865	ALCS	KILOWATT_HOURS DELIVERED TO APD FROM	\$1,669.50
208878	9/29/2016	1988816024	06718	ARAMARK	STA 1 MAT SERVICE: 9/29	\$21.70
208826	9/29/2016	1988816033	06718	ARAMARK	LAUNDRY SVC FOR OPS & PARKS	\$73.41
208785	9/29/2016	1988816034	06718	ARAMARK	NYLON MAT CLEANING FOR OPS/SHOP	\$23.07
208833	9/29/2016	82285624	09185	BOUND TREE MEDICAL, LLC	PHARMACEUTICALS	\$114.81
208948	9/29/2016	RECURRING	00007	CINTAS CORP	FIRST AID SUPPLIES - VARIOUS DEPTS	\$752.33
208816	9/29/2016	0188-475932	03816	CONSOLIDATED ELECTRICAL DIST	CONDUIT, PVC, COUPLING, STRAPS FOR	\$17.23
208774	9/29/2016	0178806	00950	FIDALGO BAY COFFEE COMPANY	COFFEE FOR WWTP	\$111.60
208880	9/29/2016	0178809	00950	FIDALGO BAY COFFEE COMPANY	10 LBS. COFFEE: 9/29	\$93.00
208949	9/29/2016	0178810	00950	FIDALGO BAY COFFEE COMPANY	Fidalgo Gold Coffee - OPS	\$93.00
208950	9/29/2016	0178815	00950	FIDALGO BAY COFFEE COMPANY	Fidalgo Gold Coffee - OPS	\$111.60
208865	9/29/2016	MV147902	01801	MOTOR TRUCKS INC	PARTS FOR VEH #609	\$90.08
208172	9/29/2016	order	01869	NEWMAN TRAFFIC SIGNS	3/8" ALUMINUM RIVETS	\$2,174.57
208821	9/29/2016	23069178	07351	PARTS MASTER	PARTS FOR SHOP STOCK	\$188.67
208934	9/29/2016	136290	00682	PERMACARD	LIBRARY CARDS FOR CHILDREN	\$816.47
208797	9/29/2016	001-349392	02109	PISTON SERVICE OF ANACORTES	PARTS FOR VEH #149	\$513.67
208796	9/29/2016	001-349395	02109	PISTON SERVICE OF ANACORTES	PART FOR VEH #709	\$22.66
208798	9/29/2016	001-349408	02109	PISTON SERVICE OF ANACORTES	PART FOR VEH #605	\$249.01
208777	9/29/2016	A1157102	02405	SEBO'S DO-IT CENTER	HAMMER BIT AND FASTENERS	\$14.01
208794	9/29/2016	A1157116	02405	SEBO'S DO-IT CENTER	PARTS FOR WATER DEPT	\$15.76
208783	9/29/2016	A1157121	02405	SEBO'S DO-IT CENTER	PARTS FOR STREET DEPT	\$6.22
208778	9/29/2016	A1157125	02405	SEBO'S DO-IT CENTER	LUBRICANT, RATCHET, KEY, BUNGEY	\$46.25
208789	9/29/2016	A1157129	02405	SEBO'S DO-IT CENTER	PART FOR WATER DEPT	\$0.74
208938	9/29/2016	A1157143	02405	SEBO'S DO-IT CENTER	REPLACEMENT WASTE BASKET	\$16.26
208776	9/29/2016	B346052	02405	SEBO'S DO-IT CENTER	PART FOR STREET DEPT	\$6.16
208795	9/29/2016	C275437	02405	SEBO'S DO-IT CENTER	PART FOR #13925	\$6.34
208823	9/30/2016	10097	09161	CLEANER GUYS LLC	STA 1 WEEKLY CLEANING - SEPTEMBER	\$488.00
208872	9/30/2016	025944-61523	09723	DISA GLOBAL SOLUTIONS INC	AUDIOMETRIC TEST, MARTIN VARRELMAN, 8/13/16	\$35.00
208787	9/30/2016	122036	09864	DOG WASTE DEPOT	DOG WASTE BAGS - ALL PARKS	\$735.00
208835	9/30/2016	104296	08654	FIDALGO AUTO PARTS - NAPA	FILTERS	\$12.68
208536	9/30/2016	49227/2	06246	H.B. JAEGER	1" X 300' REHAU MUNICIPEX PIPE	\$1,991.73
208889	9/30/2016	10060740	10069	NAVIA BENEFIT SOLUTIONS	SEPTEMBER, NAVIA FLEXIBLE SPENDING PARTICIPANT FEES	\$112.05

Invoice Doc #	Transaction Date	Invoice #	Vendor #	Vendor Full Name	Description	Total Amount
208864	9/30/2016	0104066	06543	PACIFIC TIRE	PART FOR VEH #511	\$47.74
208819	9/30/2016	001-349494	02109	PISTON SERVICE OF ANACORTES	PART FOR VEH #605	\$108.50
208862	9/30/2016	001-349522	02109	PISTON SERVICE OF ANACORTES	BATTERY FOR VEH #2910	\$116.76
208818	9/30/2016	1765	02144	PORT SUPPLY	PART FOR VEH #605	\$11.37
208944	9/30/2016	200000667218	02192	PUGET SOUND ENERGY	ELECTRICITY - LIBRARY 10TH & M STREET LIGHT	\$83.19
208790	9/30/2016	35631	02260	REISNER DISTRIBUTOR INC	INCINERATOR FUEL	\$2,102.87
208851	9/30/2016	CL52517	02260	REISNER DISTRIBUTOR INC	VEHICLE FUEL - SEPTEMBER	\$17,153.14
208817	9/30/2016	A1157447	02405	SEBO'S DO-IT CENTER	HOLE SAW WITH ATTACHMENTS	\$73.24
208858	9/30/2016	A1157508	02405	SEBO'S DO-IT CENTER	PART FOR #2910	\$2.12
208931	9/30/2016	9/30/16	02896	VISA	SAFEWAY PUCHASE FOR BLS EMT CLASS	\$38.85
208830	10/1/2016	K00118/1	00021	ACE HARDWARE	PLASTIC DIP SPRAY, ELECTRICAL TAPE	\$13.87
208861	10/1/2016	GB00100301	02776	TRANSAMERICA LIFE INS CO	OCTOBER, LEOFF LONG-TERM CARE INSURANCE	\$354.90
208881	10/1/2016	PO Box 410	02807	UNITED STATES POSTMASTER	P.O. BOX 410 ANNUAL RENEWAL	\$298.00
208870	10/1/2016	86474199	03123	XEROX CORPORATION	XEROX Color Cube Printer Usage	\$204.49
208847	10/3/2016	LTAC 2% Ferry	00148	ANACORTES CHAMBER OF COMMERCE	LTAC 2% FERRY CHAMBER REIMBURSE	\$11,716.38
208845	10/3/2016	LTAC 3RD QUART VIC	00148	ANACORTES CHAMBER OF COMMERCE	LTAC CHAMBER VIC 3RD QUART REIMBURSE	\$20,537.50
208836	10/3/2016	1988820138	06718	ARAMARK	LAUNDRY SERVICE FOR WWTP	\$73.05
208805	10/3/2016	0681783-001	00306	BAYSHORE OFFICE PRODUCTS	OFFICE SUPPLIES	\$10.38
208806	10/3/2016	0681928-001	00306	BAYSHORE OFFICE PRODUCTS	OFFICE SUPPLIES	\$5.96
208951	10/3/2016	0682286-001	00306	BAYSHORE OFFICE PRODUCTS	YEARLY PLANNER & CANNED AIR - CAROL -	\$28.82
208832	10/3/2016	1342852	09961	CARDINAL HEALTH 411, INC.	PHARMACEUTICALS	\$562.71
208834	10/3/2016	LTAC Reimbruse	10267	JOHNSON, DUSTIN	LTAC LIDO SAIL RACE 2016	\$283.04
208846	10/3/2016	LTAC Reimburse LIDO	10267	JOHNSON, DUSTIN	LTAC 2016 REIMBURSE LIDO SAIL RACE	\$283.04
208807	10/3/2016	16-1085	04253	LIFE TEK INC	FIRST AID - VANNESSA FOSTER	\$42.84
208824	10/3/2016	5430	01694	MCCORMACK'S CLASSIC CARS	SERVICE ON VEH #049	\$607.60
208945	10/3/2016	200000667101	02192	PUGET SOUND ENERGY	ELECTRICITY - LIBRARY	\$2,615.77
208925	10/3/2016	300000006951	02192	PUGET SOUND ENERGY	STREET LIGHTS	\$17,929.23
208841	10/3/2016	8497478	02334	RYAN HERCO PRODUCTS CORP	COUPLING KIT	\$57.85
208840	10/3/2016	8500563	02334	RYAN HERCO PRODUCTS CORP	ALUMINUM HAND WHEEL	\$103.66
208815	10/3/2016	3114	07059	STORE, THE	BOXED LUNCHES FOR ROPE CLASS	\$106.81
208853	10/4/2016	7239551	00021	ACE HARDWARE	HOSE - J FRANZ	\$43.39
208875	10/4/2016	LTAC Reimbursement	00165	ANACORTES PARKS FOUNDATION	LTAC BASEBALL STADIUM SEATING 2016	\$30,000.00
208860	10/4/2016	1132	03931	AQUA-TERR SYSTEMS INC	EDIT & UPDATE CRITICAL AREA ORDINANCE	\$3,375.00
208876	10/4/2016	1988816023	06718	ARAMARK	STA 2 MAT SERVICE: 9/29	\$16.28
208857	10/4/2016	906	06826	ASPHALT QUALITY SEALERS	SEAL THICKENED EDGE BARON PLACE	\$375.00

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208888	10/4/2016	ML-16082412069	08682	CASCADE ENGINEERING SVCS INC	RADAR CALIBRATION	\$1,875.00
208877	10/4/2016	131-09282016	10141	SARAH SIBLEY	PW COMMUNITY OUTREACH PROJECTS	\$600.00
208867	10/4/2016	204999	07524	WIDENER & ASSOCIATES	WWTP OUTFALL REPAIR PERMITTING	\$1,232.00
208953	10/5/2016	16-068-WTR-001	07603	NUTTER SR, LOUIS	RETAINAGE RELEASE	\$15,000.00
208803	10/23/2016	2017-*BA0020257	00780	DEPARTMENT OF ECOLOGY	BIOSOLIDS PERMIT	\$956.09

Total **\$211,532.81**



City Council Agenda Bill

Meeting Date: 10/10/2016

Agenda Item: 5c

Subject: Contract Award for the March Point Road Shoulder Widening Project

Staff Contact: Fred Buckenmeyer

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: City staff seeks City Council consent to award a contract to SRV Construction, Inc. in the amount of \$179,457.50 to construct the March Point Road Shoulder Widening Project.

Background: On September 27, 2016 the City conducted a bid opening on the subject project. Five bids were received and SRV Construction was the low, responsive, responsible bidder. Bids were as follows:

Contractor Name	Bid Amount
Larry Brown Construction	\$216,725.60
SRV Construction	\$179,457.50
Granite Construction Co.	\$187,853.50
Pellco Construction	\$217,812.60
Faber Construction	\$184,032.43

Budget Impact	
Amount Budgeted	\$201,684.00
Budget Account (BARS)	105.720.595.62.63
Proposed Expenditure	\$179,457.50
Budget Amendment Required?	No
Revenue Source	FHWA 86.5% - City 13.5%

Proposed Contract	
Contractor	SRV Construction
Amount	\$179,457.50
Start Date	Inception
End Date	20 working days

Previous Council/Committee Action: N/A

Competing Viewpoints Considered: N/A

Recommended Motion: I move that City Council provide its consent to enter a contract with SRV Construction in the amount of \$179,457.50 to construct the March Point Road Shoulder Widening Project.

Alternative Actions: N/A

Attachments: Contract

THIS AGREEMENT, made in three (3) copies, each of which shall be deemed original, and entered into this _____ day of _____, 2016, between the City of Anacortes Washington hereinafter called City, and **SRV Construction, Inc.** hereinafter called the Contractor.

WITNESSETH:

That in consideration of the terms and conditions contained herein and attached and made a part of this agreement, the parties hereto covenant and agree as follows:

I. **WORK.** The Contractor shall do all work and furnish all tools, materials, equipment, and transportation required for the **MARCH POINT ROAD SHOULDER WIDENING PROJECT**, in accordance with and as described in the Invitation for Bid entitled the same and dated September 7, 2016, Federal Aid No.STPUS-6201(001). Incorporated by reference, and made a part hereof, are the Invitation for Bid aforementioned, current Washington State Department of Transportation *Standard Specifications for Road, Bridge, and Municipal Construction M 41-10* and Amendments, except as modified by the Special Provisions included in this Invitation to Bid. Any changes to the work contracted herein shall be subject to contract modification signed by the Parties.

The City hereby promises and agrees with the Contractor to retain and does retain the Contractor to provide the materials and to do and cause to be done the above-described work and to complete and finish the same according to the attached plans and specifications and the terms and conditions herein contained, and hereby contracts to pay for the same according to the attached specifications and the schedule of prices bid and hereto attached, at the time and in the manner and upon the conditions provided for in this contract.

The Contractor for himself/herself, and for his/her heirs, executors, administrators, successors, and assigns, does hereby agree to full performance of all covenants required of the Contractor in the contract.

- II. **PRICE.** The Total Contract Price is **One Hundred Seventy-Nine Thousand Four Hundred Fifty-Seven Dollars and Fifty Cents (\$179,457.50)**. The Contractor's bid schedule is incorporated by reference and attached hereto as **Exhibit A**.
- III. **TIME.** Unless otherwise stated in the Invitation for Bid, all physical construction activities shall be completed within **twenty (20) working days** from the first working day following the Notice to Proceed. The Contractor shall supply the materials within the specified period of time after Notice to Proceed has been issued by the City.
- IV. **LIQUIDATED DAMAGES.** Under 1-08.9 of the current WSDOT *Standard Specifications for Road, Bridge, and Municipal Construction*, the City is entitled to liquidated damages for each and every calendar day said work remains uncompleted after expiration of the specified time.
- V. **INDEMNIFICATION/HOLD HARMLESS.** The Contractor shall defend, indemnify and hold the City, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or in connection with the performance of this Agreement, except for injuries and damages caused by the sole negligence of the City.

Should a court of competent jurisdiction determine that this Agreement is subject to RCW 4.24.115, then, in the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the Contractor and the City, its officers, officials, employees, and volunteers, the Contractor's liability hereunder shall be only to the extent of the Contractor's negligence. It is further specifically and expressly understood that the indemnification provided herein constitutes the Contractor's waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the parties. The provisions of this section shall survive the expiration or termination of this Agreement.

- VI. **INSURANCE.** The Contractor shall procure and maintain for the duration of the Agreement, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by the Contractor, their agents, representatives, employees or subcontractors.

Contractor's maintenance of insurance, its scope of coverage and limits as required herein shall not be construed to limit the liability of the Contractor to the coverage provided by such insurance, or otherwise limit the City's recourse to any remedy available at law or in equity.

IN WITNESS WHEREOF the Contractor has executed this instrument on the day and year first below written and the Authorized Official has caused this instrument to be executed by and in the name of the City the day and year first above written.

SRV CONSTRUCTION, INC.

CITY OF ANACORTES

Signature

MAYOR

Printed

Date

Title

Date

BID PROPOSAL

FOR

**MARCH POINT ROAD SHOULDER WIDENING PROJECT
ANACORTES, WASHINGTON**

Date: 9-27-2016

TO: CITY OF ANACORTES

Gentlepersons:

This certifies that the Undersigned has examined the location of the project site and the conditions of work, and has carefully read and thoroughly understands the contract documents entitled: "**MARCH POINT ROAD SHOULDER WIDENING PROJECT**", in Anacortes, Washington including the "Bid Procedures and Conditions", "Specifications and Conditions", "Contract Forms", "Temporary Traffic Control", "Construction Plans", and "Appendix" governing the work embraced in this project and the method by which payment will be made for said work. The Undersigned hereby proposes to undertake and complete the work embraced in this project in accordance with said contract documents, and agrees to accept as payment for said work, the schedule of lump sum and unit prices as set forth in the "Bid" below.

The Undersigned acknowledges that payment will be based on the actual work performed and material used as measured or provided for in accordance with the said contract documents, and that no additional compensation will be allowed for any taxes not included in each lump sum or unit price, and that the basis for payment will be the actual work performed and measured or provided for in accordance with the said contract documents.

The Undersigned certifies that it is not currently disqualified from bidding on any public works contract under RCW 39.06.010 or RCW 39.12.065(3).

EXHIBIT A
CONTRACT 15-006-TRN-002

CITY OF ANACORTES
MARCH POINT ROAD SHOULDER WIDENING PROJECT

() SECTION REFERENCE

09/21/16

ITEM NO.	QUANTITY	DESCRIPTION	UNIT PRICE	TOTAL
1	1 LUMP SUM	MOBILIZATION (1-09.7)		
			\$ 12,500 per LS	\$ 12,500.-
2	1 LUMP SUM	ROADWAY SURVEYING (1-05)		
			\$ 3,550.- per LS	\$ 3,550.-
3	1 LUMP SUM	SPCC PLAN (1-07)		
			\$ 250.- per LS	\$ 250.-
4	1 LUMP SUM	PROJECT TEMPORARY TRAFFIC CONTROL (1-10)		
			\$ 4,550.- per LS	\$ 4,550.-
5	1 LUMP SUM	REMOVAL OF STRUCTURES AND OBSTRUCTIONS (2-02)		
			\$ 6,900.- per LS	\$ 6,900.-
6	1 LUMP SUM	CLEARING AND GRUBBING (2-01)		
			\$ 2,450.- per LS	\$ 2,450.-
7	15,000 LINEAR FOOT-INCH	SAWCUT ACP (2-02)		
			\$ 40 per LF-IN	\$ 6,000.-
8	150 CUBIC YARD	ROADWAY EXCAVATION INC. HAUL (2-03)		
			\$ 60.70 per CY	\$ 9,105.-
9	220 TON	CRUSHED SURFACING TOP COURSE (4-04)		
			\$ 33.25 per TON	\$ 7,315.-
10	560 SQUARE YARD	PLANING BITUMINOUS PAVEMENT (5-04)		
			\$ 9.50 per SY	\$ 5,320.-

EXHIBIT A
CONTRACT 15-006-TRN-002

CITY OF ANACORTES
MARCH POINT ROAD SHOULDER WIDENING PROJECT

() SECTION REFERENCE

09/21/16

ITEM NO.	QUANTITY	DESCRIPTION	UNIT PRICE	TOTAL
11	220 TON	HMA CLASS 1/2" PG 64-22 (5-04)	\$ 140.- per TON	\$ 30,800.-
12	2,500 LINEAR FOOT	COMPOST SOCK (8-01)	\$ 7.- per LF	\$ 17,500.-
13	1 LUMP SUM	SWPP PLAN PREPARATION (8-01)	\$ 1,700.- per LS	\$ 1,700.-
14	1 LUMP SUM	ESC LEAD (8-01)	\$ 450.- per LS	\$ 450.-
15	1 FORCE ACCOUNT	EROSION/WATER POLLUTION CONTROL (8-01)	\$ 1,500.00 FA	\$ 1,500.00
16	20 HOUR	STREET CLEANING (8-01)	\$ 115.- per HR	\$ 2,300.-
17	1 FORCE ACCOUNT	LANDSCAPE RESTORATION & PLANTINGS (8-02)	\$ 5,000.00 FA	\$ 5,000.00
18	1 LUMP SUM	RRFB SYSTEM (8-20)	\$ 15,400.- per LS	\$ 15,400.-
19	1 LUMP SUM	PERMANENT SIGNING (8-21)	\$ 1,100.- per LS	\$ 1,100.-
20	3,750 LINEAR FOOT	PAINT LINE (8-22)	\$ 120.- per LF	\$ 450.-

EXHIBIT A
CONTRACT 15-006-TRN-002

CITY OF ANACORTES
MARCH POINT ROAD SHOULDER WIDENING PROJECT

() SECTION REFERENCE			09/21/18	
ITEM NO.	QUANTITY	DESCRIPTION	UNIT PRICE	TOTAL
21	20 LINEAR FOOT	PLASTIC STOP LINE (8-22)	\$ 13. ²⁰ per LF	\$ 264.-
22	64 SQUARE FOOT	PLASTIC CROSSWALK LINE (8-22)	\$ 9.- per SF	\$ 576.-
23	2,070 SQUARE FOOT	ROCK WALL (8-24)	\$ 15. ²⁵ per SF	\$ 31,567. ⁵⁰
24	140 TON	BACKFILL FOR ROCK WALL (8-24)	\$ 39.- per TON	\$ 5,460.-
25	40 CUBIC YARD	STRUCTURE EXCAVATION CLASS B INC HAUL (8-24)	\$ 25.- per GY	\$ 1,000.-
26	4 EACH	POTHOLE EXISTING UNDERGROUND UTILITY (8-30)	\$ 350.- per EA	\$ 1,400.-
27	1 FORCE ACCOUNT	UNANTICIPATED SITE WORK (8-32)	\$ 1,000.00 per FA	\$ 1,000.00
Total \$				179,457.⁵⁰

Failure to return this Declaration as part of the bid proposal package will make the bid nonresponsive and ineligible for award.

NON-COLLUSION DECLARATION

I, by signing the proposal, hereby declare, under penalty of perjury under the laws of the United States that the following statements are true and correct:

1. That the undersigned person(s), firm, association or corporation has (have) not, either directly or indirectly, entered into any agreement, participated in any collusion, or otherwise taken any action in restraint of free competitive bidding in connection with the project for which this proposal is submitted.
2. That by signing the signature page of this proposal, I am deemed to have signed and to have agreed to the provisions of this declaration.

NOTICE TO ALL BIDDERS

To report rigging activities call:

1-800-424-9071

The U.S. Department of Transportation (USDOT) operates the above toll-free "hotline" Monday through Friday, 8:00 a.m. to 5:00 p.m., eastern time. Anyone with knowledge of possible bid rigging, bidder collusion, or other fraudulent activities should use the "hotline" to report such activities.

The "hotline" is part of USDOT's continuing effort to identify and investigate highway construction contract fraud and abuse and is operated under the direction of the USDOT Inspector General. All information will be treated confidentially and caller anonymity will be respected.

A handwritten signature in black ink, appearing to be 'Angela C. Smith', is written over the bottom right portion of the page.

DOT 272-036H EF
Revised 5/06

Provided to Builders Exchange of WA, Inc. For usage Conditions Agreement see www.bxwa.com - Always Verify Scale



Washington State
Department of Transportation

Proposal - Signature Page

The bidder is hereby advised that by signature of this proposal he/she is deemed to have acknowledged all requirements and signed all certificates contained herein.

A proposal guaranty in an amount of five percent (5%) of the total bid, based upon the approximate estimate of quantities at the above prices and in the form as indicated below is attached hereto:

Cash	☐	In the Amount of _____
Cashier's Check	☐	_____ Dollars
Certified Check	☐	(\$ _____) Payable to the State Treasurer
Proposal Bond	☒	In the Amount of 5% of the Bid

Receipt is hereby acknowledged of addendum(s) No.(s) 1, 2 & _____

Signature of Authorized Official(s)

Firm Name SRV Construction, Inc.

Address PO Box 481

Oak Harbor, WA 98277

State of Washington Contractor's License No. SRVCOI*990QA

Federal ID No. 91-1535287

Note:

- (1) This proposal form is not transferable and any alteration of the firm's name entered hereon without prior permission from the Secretary of Transportation will be cause for considering the proposal irregular and subsequent rejection of the bid.
- (2) Please refer to section 1-02.6 of the standard specifications, re: "Preparation of Proposal," or "Article 4" of the Instruction to Bidders for building construction jobs.
- (3) Should it be necessary to modify this proposal either in writing or by electronic means, please make reference to the following proposal number in your communication _____.



City Council Agenda Bill

Meeting Date: 10/10/2016

Agenda Item: 5d

Subject: Daniels Field Turf Replacement Interlocal

Staff Contact: Gary Robinson, Darcy Swetnam

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

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

Summary Statement: This is an Interlocal between the City and the Anacortes Parks Foundation authorizing the Foundation to oversee the turf replacement on the Alton R. Daniels baseball field.

Background: The Anacortes Parks Foundation has agreed to undertake a construction project to replace the natural turf on the Alton R. Daniels baseball field with artificial turf. As the lessee of the Daniels Field, the attached Interlocal between the City and the Parks Foundation authorizes the work and establishes the rights and responsibilities of the Parties for the construction.

Budget Impact	
Amount Budgeted	
Budget Account (BARS)	
Proposed Expenditure	
Budget Amendment Required?	
Revenue Source	

Proposed Contract	
Contractor	Parks Foundation
Amount	N/A
Start Date	Execution
End Date	Aug 31, 2017

Previous Council/Committee Action: Council considered and endorsed the turf project at its June 27, 2015 and July 5, 2017 meetings.

Competing Viewpoints Considered: N/A

Recommended Motion: I move that we authorize Mayor Gere to execute the Interlocal Agreement between the City of Anacortes and the Anacortes Parks Foundation for Daniels Field Turf Replacement Project.

Alternative Actions: N/A

Attachments (listed in order presented): Proposed Agreement

**Interlocal Agreement
between the
City of Anacortes
and the
Anacortes Parks Foundation
for
Daniels Field Turf Replacement Project**

I. Introduction

This Agreement dated this ____ day of _____, 2016, is made and entered into by and between the City of Anacortes, a municipal corporation of the State of Washington ("City"), and the Anacortes Parks Foundation, a 501(c)3 Washington non-profit public charitable foundation ("Foundation"), pursuant to the authority of chapter 39.34 RCW, for the purpose of governing the Foundation's access to City-leased property to replace Alton R. Daniels field turf.

II. Recitals

WHEREAS, the City of Anacortes executed an Interlocal Cooperation Act Agreement for Maintenance and Operation of Recreational Facilities with Anacortes School District No. 103 ("District") on April 1, 2016, by which the City leases the ball fields, playfields and other recreation facilities located at Volunteer Park from the District. The Lease includes the Alton R. Daniels baseball field, including the playing surface, which is the subject of this Interlocal Agreement ("Premises").

WHEREAS, it is the mutual intention of the parties to create and improve public recreational opportunities.

WHEREAS, the Foundation wishes to improve the Alton R. Daniels baseball field by replacing the natural grass field with artificial turf to increase the recreational uses of the baseball field.

III. Agreement

NOW, THEREFORE, for and in consideration of the promises set forth hereafter, the City and the Foundation hereby agree as follows:

A. USE OF PROPERTY:

1. The City hereby grants to the Foundation permission to use the Premises for the limited purpose of replacing the existing grass field with an artificial turf baseball field, and carrying out all required planning, staging, preparation,

construction, and maintenance work to accomplish the field replacement. The Foundation will be solely responsible for all phases of procurement and project management for the turf replacement project during the Term of this Agreement.

2. The Parties hereby agree that the Foundation will not use uncoated crumb rubber as infill for the turf due to the unknown status of its potential health impacts on field users.

B. TERM:

The Terms shall commence upon execution of this Agreement and expire upon final completion of the field replacement project, but in no event later than August 31, 2017.

C. USE OF THE FACILITIES:

1. The Parties acknowledge that the City and the District have in place an Interlocal Agreement for the Premises that provides the District first priority to schedule use of the Premises for supporting physical education and extra-curricular programs. The Parties will minimize to the greatest extent reasonably possible, any interference with the District's use of the Premises during construction.
2. The Parties acknowledge that the City, in its sole discretion, retains the right and authority to close the Premises and disallow public recreational use.

D. DEVELOPMENT OF THE PROPERTY

Any improvements and alterations made by the Foundation shall remain on and be surrendered with the Property on expiration or termination of this Agreement. The Foundation hereby acknowledges that it will have no ownership interest in any improvements made pursuant to this Agreement.

E. INDEMNIFICATION:

1. Each Party agrees to indemnify, defend, and hold harmless the other Party, its directors, officers, employees, agents, successors, assigns and affiliates, from and against any claims for damage, injury, cost, or liability including reasonable attorneys fees, for injuries to persons or property arising from the negligence, recklessness, or willful misconduct of the indemnifying Party, its employees, volunteers, agents, contractors, or sub-contractors, howsoever caused. The terms of this Indemnification Clause shall survive the

Termination of this Agreement for all matters arising during the term of this Agreement.

2. At the end of the project, the City will inspect the Premises and either accept or reject the work completed pursuant to this Agreement. If the City rejects the work, the City will provide the Foundation with a punch list of items to be completed prior to acceptance. Once the work is accepted, the City will sign a release agreement, on a form acceptable to the City Attorney, releasing the Foundation for future liability for the field except as it relates to the construction work completed pursuant to this Agreement.

F. INDEPENDENT STATUS OF THE FOUNDATION AND THE CITY

The Parties to this Agreement, in the performance of work pursuant to this Agreement, will be acting in their individual capacities and not as agents, employees, volunteers, partners, joint ventures, or associates of one another. The employees, volunteer, or agents of one party shall not be considered or construed to be the employees, volunteers, or agents of the other party for any purpose whatsoever.

G. INSURANCE REQUIREMENTS

The Foundation and any contractor hired by the Foundation to perform work on the Premises or provide services for any part of the project shall obtain insurance coverage at that party's or contractor's sole costs, which shall be maintained in full force and effect during the term of this Agreement. The Foundation will list the City as an additional insured on their policy and provide the City a copy of the additional insured endorsements prior to the start of this Agreement. The Foundation will maintain minimum coverage consistent with the City's current levels of insurance for recreational properties and general liability.

H. AMENDMENT OR MODIFICATION.

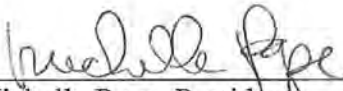
Amendment or modification of this MOA, within the scope of the agreement, shall be made by mutual consent of the Parties, by the issuance of a written modification, signed and dated by the Parties, prior to any changes being performed.

I. TERMINATION.

Either of the Parties, in writing, may terminate the agreement, in whole or in part, at any time before the date of expiration.

IV. Signatures

The Parties hereto have executed this MOA on the dates shown above.



Michelle Pope, President
Anacortes Parks Foundation

Laurie Gere, Mayor
City of Anacortes



City Council Agenda Bill

Meeting Date: 10/10/2016

Agenda Item: 5e

Subject: Interlocal Cooperative Agreement for Library Services

Staff Contact: Sheri Miklaski

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

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

Summary Statement: This interlocal agreement helps to cover a portion of the cost of providing library services to individuals who live outside of the Anacortes city limits.

Background: For more than 20 years Skagit County has made funding available to help cover a portion of the cost of providing services to non-resident users of the Anacortes Public Library. This interlocal agreement allows for this practice to continue.

Budget Impact	
Amount Budgeted	\$14,700.00
Budget Account (BARS)	103.440.337.00.00
Proposed Expenditure	
Budget Amendment Required?	No
Revenue Source	

Proposed Contract	
Contractor	
Amount	
Start Date	
End Date	

Previous Council/Committee Action: N/A

Competing Viewpoints Considered: The funding that Skagit County provides, along with the non-resident library fee does not equate to what a resident of Anacortes pays in property taxes to support library services.

Recommended Motion: I move that city council approve the Interlocal Cooperative Agreement for Library Services with Skagit County.

Alternative Actions: Not approving the interlocal agreement would result in a reduction of \$15,125 in revenue that would need to be covered by the General Fund.

Attachments (listed in order presented): Interlocal Cooperative Agreement for Library Services

INTERLOCAL COOPERATIVE AGREEMENT FOR LIBRARY SERVICES

This Interlocal Cooperative Agreement for Library Services is entered into between Skagit County, hereinafter referred to as the “County”, and the City of Anacortes, hereinafter referred to as the “City” pursuant to RCW 39.34.

This Agreement is based upon the following facts and circumstances:

- The County does not, nor is it required by statute to provide general library services to the citizens residing in unincorporated Skagit County.
- Historically, the City has provided library services to residents and nonresidents alike.
- Non-residents are required to pay a fee for library services.
- Due to increasing competition for funding and increasing library usage, the City is having difficulty providing services to residents and non-residents.
- The County, in 2016, has made funding available for a portion of the costs to provide services to non-resident users of libraries located within the City.

In consideration of the facts listed above, the parties agree as follows:

1. During 2016 the County will provide the City a total sum of \$15,125 to assist in providing library services to the citizens of unincorporated Skagit County. The sum will be distributed to the City based upon the library book, audio, film, video and subscription collection and circulation of each municipal library.
2. None of the County funds received by the City may be used to supplant funding that the City would otherwise provide for library services.
 - 2.1 The City must provide documentation that non-resident library users pay at least \$10 per library card.
 - 2.2 Funds distributed to the City must be used to purchase materials for circulation that will benefit non-resident library users.
3. It is agreed that any portion not used for its intended purpose will be returned to the County within a reasonable time period after the close of the fiscal year.
4. All assets acquired as a result of this funding will become the property of the City. The City will be responsible for all aspects of library operation.

5. Administration: The following individuals are designated as representatives of the respective parties. The representatives shall be responsible for administration of this Agreement and for coordinating and monitoring performance under or greater than this Agreement. In the event such representatives are changed, the party making the change shall notify the other party.

5.1 The County's representative shall be the Budget and Finance Director.

5.2 The City's representative shall be the Library Director.

6. Indemnification: Each party agrees to be responsible and assume liability for its own wrongful and/or negligent acts or omissions or those of their officials, officers, agents, or employees to the fullest extent required by law, and further agree to save, indemnify, defend, and hold the other party harmless from any such liability. It is further provided that no liability shall attach to the County by reason of entering into this contract except as expressly provided herein.
7. Changes, Modifications, Amendments and Waivers: The Agreement may be changed, modified, amended or waived only by written agreement executed by the parties hereto. Waiver or breach of any term or condition of this Agreement shall not be considered a waiver of any prior or subsequent breach.
8. Severability: In the event any term or condition of this Agreement or application thereof to any person or circumstances is held invalid, such invalidity shall not affect other terms, conditions or applications of this Agreement which can be given effect without the invalid term, condition, or application. To this end the terms and conditions of this Agreement are declared severable.
9. Entire Agreement: This Agreement contains all the terms and conditions agreed upon by the parties. All items incorporated herein by reference are attached. No other understandings, oral or otherwise, regarding the subject matter of this Agreement shall be deemed to exist or to bind any of the parties hereto.
10. The term of this agreement is the date of execution through December 31, 2016.

IN WITNESS WHEREOF, the parties have signed this Agreement as of this _____ day of _____, 2016.

CITY OF ANACORTES

Laurie Gere, Mayor

ATTEST:

Clerk, City of Anacortes

APPROVED AS TO FORM:

Attorney, City of Anacortes

DATED this ____ day of _____, 2016.

**BOARD OF COUNTY COMMISSIONERS
SKAGIT COUNTY, WASHINGTON**

Lisa Janicki, Chair

Ron Wesen, Commissioner

Attest:

Kenneth A. Dahlstedt, Commissioner

Clerk of the Board

For contracts under \$5,000:
Authorization per Resolution R20030146

Recommended:

County Administrator

Department Head

Approved as to form:

Civil Deputy Prosecuting Attorney

Approved as to indemnification:

Risk Manager

Approved as to budget:

Budget & Finance Director



City Council Agenda Bill

Meeting Date: 10/10/2016

Agenda Item: 6a

Subject: Revenue Sources for 2017 / 2018 budget, including a 1% property tax increase

Staff Contact: Steve Hoglund

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.
	Contract
x	Public Hearing
	Staff Report

Summary Statement: The revenue projections for the 2017/2018 biennial budget are based on historical trends, and anticipated future activity, where known or applicable.

Background: Property tax, sales tax, and utility tax are the three largest tax revenue streams the city has, and generally make up over 60% of the revenues used by Governmental (non-Utility) Funds. The City has experienced an average of over 5% growth in Sales Tax each of the past 3 completed fiscal years, and is projecting to have that same level of growth in sales tax in 2016. The proposed 2017/2018 sales tax revenue projections have a 4% growth factor figured into each of those years. Additionally, one time receipts from the High School project are included in the estimates. Utility tax projections are based on average receipts of 2015 and 2016, and adjusted for projected increases for Water rate increases. Property tax includes a 1% increase. State statute allows for an increase in property tax of 1% or the IPD published by OMB in September, whichever is less. The IPD published September 30 was .953, so in order to take a 1% property tax increase, the City Council will be required to adopt a critical needs resolution, authorizing the full 1% increase. This is staff's recommendation, and a draft resolution is included, which can be presented with the budget ordinance in November.

Budget Impact	
Amount Budgeted	
Budget Account (BARS)	
Proposed Expenditure	
Budget Amendment Required?	
Revenue Source	

Previous Council/Committee Action: NA

Competing Viewpoints Considered: NA

Recommended Motion: NA

Alternative Actions: NA

Attachments (listed in order presented):

Revenue projections by fund for FY 2017/2018

Draft substantial need resolution

Capital funding summary

2017/2018 Budget Revenue Summary

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001	GENERAL FUND						
	NON DEPARTMENTAL						
001.000.308.90.00	Unassigned Fund Balance	\$0	\$0	\$0	\$1,128,770	\$0	(\$294,704)
001.000.311.10.00	Real & Personal Property Tax	\$737,029	\$550,822	\$806,672	\$591,403	\$715,153	\$996,008
001.000.313.11.00	Local Retail Sales & Use Tax	\$2,980,800	\$3,016,416	\$3,178,504	\$3,200,740	\$3,638,533	\$4,156,392
001.000.313.15.00	Public Saffety Jail Sales & Use Tax		\$481,605	\$626,393	\$589,805	\$657,713	\$690,599
001.000.316.40.00	Business & Occupation Taxes on Utilities	\$3,240,721	\$3,438,718	\$3,460,633	\$3,741,558	\$3,872,286	\$3,925,979
001.000.317.20.00	Leasehold Excise Tax	\$181,442	\$193,150	\$205,704	\$187,296	\$209,566	\$209,566
001.000.321.91.00	Franchise Fees	\$234,137	\$243,927	\$253,666	\$243,927	\$256,203	\$258,765
001.000.336.06.41	Marijuana Enforcement			\$4,183	\$0	\$8,366	\$8,366
001.000.336.06.94	Liquor/Beer Excise Tax	\$10,692	\$30,215	\$44,078	\$70,880	\$86,556	\$86,556
001.000.336.06.95	Liquor Control Board Profits	\$143,464	\$142,877	\$141,862	\$137,760	\$140,392	\$140,392
001.000.337.00.00	Payment ILO Taxes Pilot	\$4,580	\$5,289	\$2,253	\$5,797	\$4,631	\$4,631
001.000.341.81.10	Data/Word Processing, Printing & Duplica	\$203	\$212	\$233	\$300	\$265	\$265
001.000.361.10.00	Investment Interest	\$3,715	\$96,779	\$47,658	\$96,779	\$43,119	\$43,119
001.000.361.40.00	Other Interest	\$715	\$974	\$1,997	\$0	\$0	\$0
001.000.367.00.00	Contributions & Donations from Private S	\$500	\$82	\$0	\$0	\$0	\$0
001.000.369.40.00	Judgments & Settlements			\$9	\$0	\$0	\$0
001.000.369.80.00	Cash Adjustments	\$88	\$110	\$79	\$0	\$0	\$0
001.000.369.90.00	Other	\$10,621	\$212	\$0	\$0	\$0	\$0
001.000.379.00.00	Capital Contributions - Private Contribu	\$6,076	\$6,189	\$5,834	\$0	\$0	\$0
001.000.389.00.40	Other Nonrevenues - Overhead	\$961,034	\$891,339	\$988,353	\$1,014,438	\$1,220,145	\$1,281,153
001.000.395.10.10	Proceeds from Sales of Capital Assets	\$2,554	\$746	\$18	\$0	\$0	\$0
001.000.395.20.00	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						
001.000.397.00.00	Transfers-In	\$0	\$0	\$0	\$139,893	\$738,656	\$687,656
001.000.398.00.00	Insurance Recoveries		\$0	\$6,622	\$0	\$0	\$0
	LEGISLATIVE						
001.110.341.81.00	DATA/WORD PROCESSING, PRINTING & D				\$0	\$0	\$0
001.110.341.91.00	Election Candidate Filing Services	\$5,222	\$0	\$423	\$0	\$5,222	\$0
	JUDICIAL						
001.130.313.71.00	Criminal Justice Sales & Use Tax	\$298,338	\$301,096	\$321,425	\$302,637	\$334,421	\$347,798
001.130.334.01.20	Office of Public Defense Grant			\$16,900	\$0	\$0	\$0
001.130.336.01.29	Judicial Salary Contribution - State	\$3,232	\$3,221	\$3,085	\$3,220	\$3,178	\$3,273
001.130.336.06.20	CRIMINAL JUSTICE-CITIES-HIGH CRIME	\$21,456	\$21,684	\$0	\$21,570	\$0	\$0
001.130.336.06.21	Criminal Justice - Violent Crimes/Popula	\$3,838	\$4,158	\$4,326	\$3,857	\$4,515	\$4,650
001.130.336.06.26	Criminal Justice - Special Programs	\$14,287	\$15,320	\$15,851	\$14,348	\$16,507	\$17,002
001.130.336.06.51	DUI & Other Criminal Justice Assistance	\$2,900	\$2,895	\$2,453	\$2,920	\$2,627	\$2,706
001.130.341.95.00	Legal Services	\$12,100	\$9,600	\$5,450	\$10,850	\$6,592	\$6,790
	FINANCE DEPARTMENT						
001.210.321.99.00	Other Business Licenses & Permits	\$62,445	\$67,970	\$67,315	\$65,207	\$67,315	\$67,315
001.210.359.00.00	NSF Fees & Other Penalties (Non Court)		\$25	\$75	\$0	\$0	\$0
001.210.514.20.41	Professional Services	\$50	\$50				
	INFORMATION SYSTEMS						
001.220.334.01.40	Gambling Commission	\$0					
001.220.341.70.10	SALES OF MERCHANDISE	\$20		\$0	\$0	\$0	\$0
001.220.341.81.10	DATA/WORD PROCESSING, PRINTING & D	\$193		\$20	\$0	\$0	\$0
001.220.369.10.00	Sale of Scrap & Junk				\$0	\$0	\$0
001.220.389.00.40	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						
001.230.337.00.00	Interlocal Grants, Entitlements & Other					\$75,000	\$75,000
001.230.367.00.00	Contributions & Donations from Private S	\$0	\$660	\$1,000	\$0	\$500	\$0
	PLANNING & COMMUNITY DEVELOPMENT						
001.240.322.10.00	Buildings, Structure & Equipment	\$446,305	\$548,143	\$539,179	\$446,305	\$607,224	\$497,224
001.240.322.40.00	Street & Curb Permits	\$0	\$0	\$0	\$0	\$0	\$0
001.240.322.90.00	Other Non-Business Licenses & Permits	\$15	\$30	\$0	\$0	\$0	\$0
001.240.331.14.21	Department of Houseing & Urban Developme					\$89,000	\$89,000
001.240.333.66.12	Environmental Protection Agency			\$37,233	\$0	\$0	\$0
001.240.334.03.10	Department of Ecology	\$0	\$0	\$0	\$0	\$0	\$0
001.240.337.00.00	EDASC Grant					\$0	\$0
001.240.342.40.00	Protective Inspection Services	\$4,650	\$5,700	\$4,550	\$5,175	\$6,600	\$6,600
001.240.345.81.00	Zoning & Subdivision Services	\$14,713	\$16,072	\$23,333	\$15,392	\$17,642	\$17,642
001.240.345.83.30	Plan Checking Services	\$9,752	\$2,660	\$3,658	\$6,206	\$7,422	\$7,422
001.240.345.86.00	SEPA Related Mitigation Fees	\$12,800	\$4,400	\$4,800	\$8,600	\$3,200	\$3,200
001.240.345.89.00	Other Planning & Development Services	\$3,200	\$3,600	\$12,811	\$3,400	\$5,500	\$5,500
001.240.345.90.00	Housing Services	\$50	\$0	\$50	\$50	\$0	\$0
001.240.359.90.00	Non-Court Fines & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
001.240.362.40.00	Space & Facilities Rentals (Short-Term)					\$0	\$0
001.240.362.40.10	Boat Launch Leases (Long-Term)					\$0	\$0
001.240.362.50.00	Space & Facilities Leases (Long-Term)					\$58,506	\$58,506
001.240.389.00.00	Other Non-Revenues					\$0	\$0
	POLICE DEPARTMENT						
001.310.322.30.00	Animal Licenses	\$11,431	\$7,855	\$14,345	\$10,046	\$14,345	\$14,345
001.310.322.90.00	Other Non-Business Licenses & Permits	\$5,524	\$4,704	\$5,607	\$4,704	\$5,607	\$5,607

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001	GENERAL FUND						
	POLICE DEPARTMENT						
001.310.331.16.11	DEPARTMENT OF JUSTICE OCDETF	\$359	\$3,721	\$0	\$0	\$0	\$0
001.310.331.16.60	DEPARTMENT OF JUSTICE	\$1,654	\$1,607	\$2,821	\$0	\$0	\$0
001.310.331.16.71	Department of Justice	\$0	\$0	\$0	\$0	\$0	\$0
001.310.331.16.80	Department of Justice	\$0	\$0	\$0	\$0	\$0	\$0
001.310.331.97.04	FEMA Grant for Live Fire Training	\$0	\$0	\$0	\$0	\$0	\$0
001.310.333.16.54	Department of Justice	\$0	\$0	\$0	\$0	\$0	\$0
001.310.333.16.58	Department of Justice	\$0	\$0	\$2,906	\$0	\$0	\$0
001.310.333.20.60	USDOT/NHTSA DUI Enforcement Grant	\$6,951	\$1,547	\$1,256			
001.310.333.20.61	DEPARTMENT OF TRANSPORTATION				\$0	\$0	\$0
001.310.333.95.00	Executive Office of the President	\$0	\$0	\$0	\$0	\$0	\$0
001.310.334.03.51	Traffic Safety Commission	\$850	\$0	\$2,075	\$0	\$0	\$0
001.310.337.00.00	Interlocal Grants, Entitlements & Other	\$17,917	\$0	\$1,000	\$88,000	\$0	\$0
001.310.337.00.10	Skagit County Public Safety Sales Tax		\$85,833	\$103,000	\$103,000	\$114,978	\$119,577
001.310.341.33.00	District/Municipal Court - Admin Fees	\$10,550	\$2,760	\$200	\$0	\$600	\$600
001.310.341.81.10	DATA/WORD PROCESSING, PRINTING & D	\$298	\$451	\$464	\$0	\$365	\$365
001.310.342.10.00	Law Enforcement Services	\$15,718	\$27,610	\$38,234	\$21,664	\$14,370	\$14,370
001.310.353.10.00	Traffic Infraction Penalties	\$196,057	\$194,509	\$214,872	\$195,283	\$208,404	\$208,404
001.310.354.00.00	Civil Parking Infraction Penalties	\$4,175	\$5,590	\$3,160	\$4,882	\$2,784	\$2,784
001.310.367.00.00	Contributions & Donations from Private S	\$1,338	\$9,720	\$15,329	\$22,000	\$0	\$0
001.310.369.20.00	Unclaimed Money & Proceeds from Sales of	\$314	\$327	\$27	\$0	\$0	\$0
001.310.369.30.00	Confiscated & Forfeited Property	\$1,934	\$1,040	\$1,819	\$0	\$0	\$0
001.310.369.40.00	Judgments & Settlements	\$1,856	\$643	\$14,792	\$0	\$0	\$0
	MEDIC/FIRE DEPARTMENT						
001.320.331.97.04	FEMA Grant for Live Fire Training	\$432,467	\$357,394	\$0	\$0	\$0	\$0

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001	GENERAL FUND						
	MEDIC/FIRE DEPARTMENT						
001.320.331.97.08	FEMA SAFER Grant	\$54,452	\$78,819	\$25,818	\$0	\$0	\$0
001.320.333.97.05	FEMA Port Security Grant	\$7,000		\$4,310	\$0		
001.320.333.97.06	Department of Homeland Security	\$0	\$0	\$0	\$0	\$0	\$0
001.320.342.20.00	FIRE PROTECTION & EMERGENCY MEDIC		\$5,519				
001.320.362.50.00	Space & Facilities Leases (Long-Term)	\$12,970	\$12,114	\$14,609	\$13,425	\$13,740	\$13,740
001.320.367.00.00	Contributions & Donations from Private S	\$10,000	\$3,050	\$10,200	\$0	\$0	\$0
	PARKS & RECREATION						
001.410.334.02.70	Recreation & Conservation Funding Board	\$0	\$0	\$0	\$0	\$0	\$0
001.410.341.70.10	Sales of Merchandise	\$0	\$0	\$0	\$0	\$0	\$0
001.410.362.40.30	Space & Facilities Rentals (Short-Term)	\$5,109	\$4,140	\$4,444	\$4,625	\$0	\$0
	MUSEUM DEPARTMENT						
001.450.334.04.20	Department of Commerce	\$0	\$0	\$0	\$0	\$0	\$0
001.450.341.70.10	Sales of Merchandise	\$1,087	\$1,447	\$567	\$4,198	\$1,258	\$1,258
001.450.347.50.30	Exhibit Admission Fees	\$4,261	\$4,134	\$5,329	\$4,961	\$5,720	\$5,720
001.450.347.90.00	Other Fees		\$4,961	\$711	\$0	\$0	\$0
001.450.367.00.00	Contributions & Donations from Private S	\$131	\$212	\$286	\$0	\$0	\$0
	ADMINISTRATION						
001.711.367.00.00	DONATIONS FROM PRIVATE SOURCES		\$1,000				
	ENGINEERING PLANS & SERVICES						
001.712.345.81.00	Zoning & Subdivision Services	\$900	\$1,914	\$4,906	\$1,407	\$4,003	\$4,003
	MUNICIPAL/COMMUNITY BUILDINGS						
001.713.334.04.20	STATE GRANTS - DEPT. OF COMMERCE			\$0	\$185,000	\$0	\$0
001.713.362.40.00	SPACE & FACILITIES RENTALS (SHORT-T	\$55					
001.713.367.00.00	Contributions from Private Sources		\$8,750	\$82,392	\$20,000	\$0	\$0

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
001	GENERAL FUND						
	Total Fund 001	\$10,704,519	\$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						
101.000.361.10.00	Investment Interest	\$43	\$1,290	\$659	\$0	\$1,710	\$1,719
	PARKS & RECREATION						
101.410.308.90.00	Unassigned Fund Balance	\$0	\$0	\$0	(\$21,329)	\$0	\$0
101.410.311.10.00	Real & Personal Property Tax	\$1,074,967	\$1,166,980	\$1,271,822	\$1,366,471	\$1,489,895	\$1,504,735
101.410.322.30.00	Animal Licenses				\$0	\$5,871	\$5,930
101.410.341.70.10	Sales of Merchandise - Retail	\$1,723	\$756	\$784	\$699	\$583	\$589
101.410.341.70.20	Sales of Merchandise - Wholesale	\$5,520	\$5,200	\$7,248	\$5,755	\$6,638	\$6,704
101.410.341.81.00	DATA/WORD PROCESSING, PRINTING & D				\$0	\$0	\$0
101.410.347.60.10	Recreation Fees - Taxable	\$83,175	\$76,427	\$83,001	\$79,801	\$87,151	\$91,508
101.410.347.60.20	Recreation Fees - Non Taxable	\$21,283	\$37,640	\$32,371	\$36,491	\$33,990	\$35,689
101.410.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
101.410.362.40.00	Storvik Park Rental	\$15,105	\$16,995	\$4,482	\$2,443	\$1,819	\$1,837
101.410.362.40.01	Depot Rental (Short-Term)			\$14,190	\$16,050	\$16,991	\$17,161
101.410.362.40.02	Senior Center Rental			\$0	\$0	\$4,444	\$4,444
101.410.362.50.00	Space & Facilities Leases (Long-Term)	\$7,891	\$6,886	\$6,019	\$7,841	\$9,107	\$9,198
101.410.367.00.00	Contributions & Donations from Private S	\$0	\$8,125	\$10,318	\$1,050	\$0	\$0
101.410.369.40.00	Judgments & Settlements	\$305	\$25	\$25	\$0	\$0	\$0
101.410.395.10.10	PROCEEDS FROM SALES OF CAPITAL AS	\$235	\$0	\$0	\$0	\$0	\$0
101.410.398.00.00	Insurance Recoveries		\$0	\$0	\$0	\$0	\$0
Total Fund 101		\$1,210,246	\$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						
102.000.361.10.00	Investment Interest	\$56	\$968	\$415	\$0	\$1,009	\$1,020
	CEMETERY						
102.430.308.90.00	Unassigned Fund Balance	\$0	\$0	\$0	(\$1,518)	\$0	\$0
102.430.311.10.00	Real & Personal Property Tax	\$86,158	\$124,321	\$132,501	\$161,668	\$172,655	\$175,700
102.430.343.60.00	Cemetery Services	\$34,536	\$44,587	\$48,482	\$10,662	\$38,398	\$39,166
102.430.343.60.10	Cemetery Services	\$8,091	\$11,033	\$10,532	\$41,716	\$9,062	\$9,243
102.430.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
102.430.397.00.00	Transfers-In	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund 102		\$128,841	\$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						
103.000.361.10.00	Investment Interest	\$55	\$1,790	\$764	\$0	\$1,404	\$1,418
	PUBLIC LIBRARY						
103.440.308.90.00	Unassigned Fund Balance	\$0	\$0	\$0	(\$10,092)	\$16,196	\$17,396
103.440.311.10.00	Real & Personal Property Tax	\$1,057,110	\$1,145,655	\$1,200,443	\$1,292,498	\$1,320,021	\$1,334,510
103.440.334.05.70	Washington State Library Grant		\$1,876				
103.440.337.00.00	Interlocal Grants, Entitlements & Other	\$14,959	\$14,435	\$14,314	\$14,700	\$14,314	\$14,314
103.440.341.81.10	Data/Word Processing, Printing & Duplica	\$4,116	\$4,239	\$4,603	\$4,343	\$4,817	\$4,865
103.440.341.99.00	Passport & Naturalization Services	\$12,250	\$12,850	\$14,595	\$12,550	\$14,668	\$14,741
103.440.347.20.00	Library Services	\$22,784	\$21,475	\$19,255	\$21,171	\$21,113	\$21,324
103.440.347.20.51	Microsoft IT Academy Agreement		\$100				
103.440.359.00.00	Non-Court Fines & Penalties	\$6,310	\$6,235	\$4,249	\$5,243	\$3,105	\$3,105
103.440.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
103.440.362.50.00	Space & Facilities Leases (Long-Term)			\$3,000	\$1,500	\$1,500	\$1,500
103.440.367.00.00	Contributions & Donations from Private S	\$3,300	\$12,408	\$0	\$0	\$0	\$0
103.440.369.80.00	Cash Adjustments	(\$30)	\$0	\$0	\$0	\$0	\$0
103.440.395.10.00	Proceeds from Sales of Capital Assets	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund 103		\$1,120,855	\$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						
104.000.361.10.00	Investment Interest	\$86	\$2,555	\$2,514	\$0	\$0	\$0
	STREET MAINT/CONST ACTIVITIES						
104.720.308.90.00	Unassigned Fund Balance	\$0	\$0	\$0	(\$3,867)	\$0	\$0
104.720.311.10.00	Real & Personal Property Tax	\$678,997	\$861,623	\$763,842	\$680,845	\$666,113	\$494,923
104.720.316.40.00	Business & Occupation Taxes on Utilities		\$39,850	\$190,997	\$241,353	\$229,631	\$229,631
104.720.322.40.00	Street & Curb Permits	\$18,952	\$7,860	\$9,280	\$7,090	\$7,580	\$7,580
104.720.336.00.71	Multimodal Transpo City				\$0	\$17,409	\$17,409
104.720.336.00.87	Motor Vehicle Fuel Tax - City Streets	\$329,939	\$330,295	\$339,722	\$345,120	\$338,937	\$340,632
104.720.337.30.00	Port - Sulfur Mitigation Interlocal	\$70,771	\$220,228	\$204,894	\$125,000	\$175,286	\$175,286
104.720.341.70.10	Sales of Merchandise		\$0	\$0	\$0	\$0	\$0
104.720.344.10.10	Roads/Streets Maintenance & Repair Servi	(\$181)	\$0	\$6,161	\$3,002	\$0	\$0
104.720.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
104.720.361.40.00	Other Interest	\$0	\$0	\$0	\$0	\$0	\$0
104.720.369.10.00	Sale of Scrap & Junk	\$2,050	\$478	\$0	\$0	\$0	\$0
104.720.369.40.00	Judgments & Settlements	\$3,339				\$0	\$0
104.720.372.00.00	Insurance Recoveries	\$0	\$0				
104.720.397.00.00	Transfers-In	\$0	\$821,000	\$407,661	\$735,160	\$749,056	\$964,362
104.720.398.00.00	Insurance Recoveries		\$0	\$4,203	\$0	\$0	\$0
Total Fund 104		\$1,103,952	\$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						
105.000.361.10.00	Investment Interest	\$49	\$265	\$1	\$0	\$0	\$0
	STREET MAINT/CONST ACTIVITIES						
105.720.308.90.00	Unassigned Fund Balance	\$0	\$0	\$0	(\$546)	\$0	\$0
105.720.311.10.00	Real & Personal Property Tax	\$70,980	\$122,052	\$91,274	\$86,633	\$99,927	\$101,725
105.720.333.20.20	Department of Transportation	\$1,682,758	\$380,075	\$247,257	\$512,760	\$144,360	\$0
105.720.333.20.21	Department of Transportation	\$8,197	\$1,448	\$0	\$0	\$0	\$0
105.720.333.20.23	Department of Transportation	\$0	\$0	\$0	\$0	\$0	\$0
105.720.333.20.50	Department of Transportation	\$0	\$0	\$0	\$0	\$0	\$0
105.720.334.03.51	Department of Ecology	\$0	\$0	\$0	\$0	\$0	\$0
105.720.334.03.62	WSDOT				\$0	\$0	\$0
105.720.334.03.66	Department of Ecology	\$0	\$0	\$0	\$0	\$0	\$0
105.720.334.04.20	Department of Commerce		\$0	\$679,000	\$0	\$0	\$0
105.720.337.08.01	Interlocal Grants, Entitlements & Other	\$0	\$0	\$0	\$0	\$0	\$0
105.720.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
105.720.369.30.00	CONFISCATED & FORFEITED PROPERTY	\$0	\$0	\$0	\$0	\$0	\$0
105.720.397.00.00	Transfers-In	\$75,000	\$63,500	\$300,527	\$414,740	\$409,890	\$366,250
Total Fund 105		\$1,836,985	\$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						
106.720.317.60.00	Transportation Benefit District Vehicle			\$206,811	\$285,160		
106.720.317.60.00	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						
107.000.361.10.00	Investment Interest	\$21	\$562	\$371	\$0	\$405	\$409
	PARKS & RECREATION						
107.410.308.90.00	Unassigned Fund Balance	\$0	\$0	\$0	\$1,207	(\$1,000)	(\$1,029)
107.410.311.10.00	Real & Personal Property Tax	\$0	\$0	\$0	\$0	\$0	\$0
107.410.341.71.10	Sales of Merchandise, Firewood	\$6,094	\$8,253	\$5,949	\$6,656	\$8,614	\$9,045
107.410.341.72.30	Sales of Merchandise, Shower	\$3,007	\$3,468	\$4,028	\$3,468	\$3,603	\$3,783
107.410.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
107.410.362.31.10	Parking Fees - Boat Trailer Lot	\$79,554	\$83,540	\$81,233	\$81,547	\$78,194	\$74,086
107.410.362.32.10	Parking Fees - Lot 'B'	\$10,128	\$11,752	\$10,870	\$10,940	\$11,199	\$11,311
107.410.362.41.10	Camping Fees	\$123,086	\$137,496	\$159,212	\$137,496	\$158,528	\$155,223
107.410.362.42.10	Day Use Park Fee	\$2,957	\$3,221	\$2,971	\$5,407	\$3,061	\$3,092
107.410.362.43.10	Special Events	\$15	\$0	\$0	\$0	\$0	\$0
107.410.367.00.00	Contributions & Donations from Private S	\$0	\$0	\$0	\$0	\$0	\$0
107.410.369.40.00	Judgments & Settlements			\$1,100	\$0	\$0	\$0
107.410.369.80.00	Cash Adjustments	\$116	\$45	(\$24)	\$0	\$0	\$0
107.410.397.00.00	Transfers-In	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund 107		\$224,979	\$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						
108.000.361.10.00	Investment Interest	\$33	\$1,677	\$819	\$0	\$835	\$844
	PARKS & RECREATION						
108.410.308.90.00	UNASSIGNED FUND BALANCE	\$0	\$0	\$0	\$501	\$24,625	(\$383)
108.410.333.20.50	Department of Transportation	\$0	\$0	\$0	\$0	\$0	\$0
108.410.334.02.07	Department of Agriculture	\$0	\$0	\$0	\$0	\$0	\$0
108.410.334.02.70	RECREATION & CONSERVATION FUNDIN				\$335,000	\$0	\$0
108.410.334.04.20	Dept. of Commerce	\$153,294	\$0	\$0	\$0	\$0	\$0
108.410.336.00.87	Motor Vehicle Fuel Tax - City Streets	\$0	\$1,393	\$1,433	\$1,393	\$1,433	\$1,433
108.410.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
108.410.362.50.00	Space & Facilities Leases (Long-Term)	\$23,422	\$28,106	\$28,126	\$28,106	\$28,106	\$28,106
108.410.367.00.00	Donations	\$2,000					
108.410.397.00.00	Transfers-In	\$98,919	\$0	\$30,000	\$360,000	\$60,000	\$95,000
Total Fund 108		\$277,668	\$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						
110.000.361.10.00	Investment Interest	\$66	\$2,566	\$486	\$0	\$0	\$0
	MEDIC/FIRE DEPARTMENT						
110.320.308.90.00	Unassigned Fund Balance	\$0	\$0	\$0	(\$167,632)	\$0	\$0
110.320.311.10.00	Real & Personal Property Tax	\$511,591	\$298,551	\$113,742	\$359,218	\$118,632	\$46,386
110.320.313.11.00	Local Retail Sales & Use Tax	\$417,285	\$422,271	\$444,962	\$448,104	\$506,805	\$581,689
110.320.334.04.90	Department of Health	\$1,208	\$1,473	\$1,341	\$1,341	\$1,290	\$1,290
110.320.337.00.00	Interlocal Grants, Entitlements & Other	\$783,224	\$735,800	\$837,259	\$827,424	\$856,028	\$856,028
110.320.341.43.00	BUDGETING & ACCOUNTING SERVICES				\$0		
110.320.342.20.00	Fire Protection & Emergency Medical Serv	\$0	\$0	\$0	\$0	\$0	\$0
110.320.342.60.00	Ambulance Services	\$1,181,977	\$1,525,068	\$1,640,779	\$1,420,000	\$1,743,719	\$1,796,030
110.320.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
110.320.397.00.00	Transfers-In	\$200,000	\$0	\$60,000	\$0	\$0	\$86,896
Total Fund 110		\$3,095,352	\$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						
112.000.361.10.00	Investment Interest	\$137	\$5,459	\$3,524	\$0	\$3,740	\$3,740
	PLANNING & COMMUNITY DEVELOPMENT						
112.240.308.90.00	Unassigned Fund Balance	\$0	\$0	\$0	(\$193,108)	(\$198,740)	(\$198,740)
112.240.345.85.00	Growth Management Act (GMA) Impact Fees	\$114,299	\$102,392	\$116,412	\$121,722	\$111,960	\$111,960
112.240.345.85.10	(GMA) Impact Fees Recreation	\$58,940	\$70,590	\$60,675	\$71,387	\$83,040	\$83,040
112.240.345.85.20	(GMA) Impact Fees Fire		\$0	\$8,320	\$0	\$0	\$0
112.240.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
112.240.397.00.00	Transfers-In	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund 112		\$173,376	\$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						
113.000.361.10.00	Investment Interest	\$277	\$5,812	\$2,520	\$0	\$2,520	\$2,520
	PARKS & RECREATION						
113.410.308.90.00	Unassigned Fund Balance	\$0	\$0	\$0	(\$11,232)	(\$44,654)	(\$44,307)
113.410.333.02.07	Indirect Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
113.410.334.02.07	Department of Agriculture	\$0	\$0	\$0	\$0	\$0	\$0
113.410.334.03.10	Department of Ecology	\$0	\$13,899	\$26,969	\$0	\$0	\$0
113.410.344.20.20	Sales of Road Materials	\$50,000	\$50,000	\$170,275	\$50,000	\$50,000	\$50,000
113.410.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$20,000	\$20,000
113.410.367.00.00	Contributions and Donations from Private		\$20,200	\$68,139	\$0	\$0	\$0
113.410.397.00.00	Transfers-In	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund 113		\$50,277	\$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						
135.000.361.10.00	Investment Interest	\$260	\$7,542	\$3,268	\$0	\$3,366	\$3,467
	PLANNING & COMMUNITY DEVELOPMENT						
135.240.308.90.00	Unassigned Fund Balance	\$0	\$0	\$0	(\$30,204)	(\$88,584)	(\$132,935)
135.240.313.31.00	Hotel/Motel Sales & Use Tax	\$273,580	\$322,375	\$365,078	\$275,204	\$376,030	\$387,311
135.240.345.60.00	Tourism Promotion Services	\$5,350	\$6,125	\$5,250	\$5,000	\$0	\$0
135.240.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund 135		\$279,190	\$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						
180.000.361.10.00	Investment Interest	\$99	\$2,889	\$1,477	\$0	\$0	\$0
	PLANNING & COMMUNITY DEVELOPMENT						
180.240.308.90.00	Unassigned Fund Balance	\$0	\$0	\$0	\$132,484	\$0	\$0
180.240.331.14.21	Department of Housing & Urban Developmen	\$142,673	\$99,578	\$80,406	\$110,000	\$0	\$0
180.240.337.00.00	SKAGIT COUNTY EDASC REIMBURSEMEN	\$7,200	\$7,200	\$7,200	\$0	\$0	\$0
180.240.361.10.00	Investment Interest	\$2,700	\$2,700	\$2,700	\$2,700	\$0	\$0
180.240.362.40.00	Space & Facilities Rentals (Short-Term)	\$806	\$150	\$225	\$0	\$0	\$0
180.240.362.50.00	Space & Facilities Leases (Long-Term)	\$156,116	\$168,359	\$168,892	\$177,173	\$0	\$0
180.240.362.50.10	Space & Facilities Leases (Long-Term)	\$4,800	\$5,894	\$4,600	\$4,800	\$0	\$0
180.240.389.00.00	Other Non Revenues			\$20,884	\$0	\$0	\$0
180.240.397.00.00	Transfers-In	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund 180		\$314,394	\$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						
200.000.361.10.00	Investment Interest	\$300	\$7,074	\$3,769	\$0	\$0	\$0
	PUBLIC LIBRARY						
200.440.308.50.00	Assigned Fund Balance	\$0	\$0	\$0	\$0	\$31,373	\$31,373
200.440.311.10.00	Real & Personal Property Tax	\$477,378	\$472,706	\$475,149	\$477,787	\$471,617	\$474,847
200.440.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund 200		\$477,678	\$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						
209.000.361.10.00	Investment Interest	\$81	\$2,126	\$1,064	\$0	\$0	\$0
	POLICE DEPARTMENT						
209.310.308.10.00	Reserved Fund Balance	\$0	\$0	\$0	\$147,373	\$0	\$0
209.310.311.10.00	REAL & PERSONAL PROPERTY TAX	\$263,385	\$262,707	\$267,474	\$148,200	\$259,800	\$265,200
209.310.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund 209		\$263,465	\$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						
335.000.361.10.00	Investment Interest	\$504	\$18,912	\$10,678	\$143,757	\$0	\$0
	PLANNING & COMMUNITY DEVELOPMENT						
335.240.308.10.00	Reserved Fund Balance	\$0	\$0	\$0	\$282,240	\$53,917	\$17,917
335.240.308.10.02	RESERVED FUND BALANCE	\$0	\$0	\$0	\$112,500	\$246,307	\$22,667
335.240.318.34.00	REET 1 - First Quarter Percent	\$315,089	\$424,973	\$560,872	\$315,000	\$567,333	\$567,333
335.240.318.35.00	REET 2 - Second Quarter Percent	\$314,460	\$424,973	\$560,872	\$315,000	\$567,333	\$567,333
335.240.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund 335		\$630,053	\$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						
401.000.308.10.00	Reserved Fund Balance	\$0	\$0	\$0	(\$1,196,661)	(\$1,011,152)	\$662,483
401.000.333.83.52	Indirect Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
401.000.334.01.82	Attorney General Office	\$0	\$0	\$0	\$0	\$0	\$0
401.000.337.00.00	*** Title Not Found ***					\$295,000	\$205,000
401.000.343.40.00	Water Sales	\$6,574,402	\$7,229,336	\$8,207,859	\$6,901,684	\$8,452,768	\$9,220,267
401.000.343.40.10	Water Sales	\$0					
401.000.343.40.50	Water Sales - Interdepartmental	\$41,005	\$40,828	\$46,345	\$40,828	\$46,345	\$48,662
401.000.343.90.00	Irrigation/Reclamation Services	\$55,227	\$104,033	\$173,483	\$104,033	\$173,483	\$182,157
401.000.345.83.30	Plan Checking Services	\$1,743	\$0	\$949	\$0	\$1,780	\$1,780
401.000.361.10.00	Investment Interest	\$671,001	\$148,465	\$82,771	\$148,177	\$112,556	\$113,682
401.000.369.10.20	Sale of Scrap & Junk	\$689	\$8,265	\$43	\$8,265	\$0	\$0
401.000.369.40.00	Judgments & Settlements			\$5,018	\$0	\$0	\$0
401.000.379.00.00	Capital Contributions - Private Contribu	\$5,163,646	\$7,214,585	\$6,201,061	\$5,699,086	\$6,860,582	\$6,860,582
401.000.379.00.10	Refinery Debt Capital Reserve	\$2,117,610	\$2,477,694	\$2,285,184	\$2,310,120	\$2,285,184	\$2,285,184
401.000.395.10.00	Proceeds from Sales of Capital Assets	\$1,225	(\$31,933)	(\$709,044)	\$0	\$0	\$0
401.000.398.00.00	Insurance Recoveries		\$5,259	\$0	\$0	\$0	\$0
	CENTRAL PUBLIC WORKS						
401.710.361.10.00	Investment Interest	\$0					
401.710.361.30.00	Gains (Losses) on Investments	(\$3,573)	\$32,953	\$0	\$0	\$0	\$0
401.710.361.40.00	Other Interest	\$0	\$0	\$0	\$0	\$0	\$0
401.710.381.20.00	Interfund Loan Repayment Received	\$0	\$0	\$0	\$0	\$0	\$0
	WATER TREATMENT PLANT						
401.730.332.21.20	ARRA Bonds Interest Subsidy Payment	\$661,357	\$655,839	\$644,382	\$655,839	\$612,868	\$590,728
401.730.362.21.30	Equipment & Vehicle Leases (Long-Term)	\$20,210	\$20,816	\$19,650	\$20,816	\$22,137	\$22,580

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
401	WATER FUND						
	WATER TREATMENT PLANT						
401.730.367.00.00	Contributions & Donations from Private S	\$3,083		\$50			
	WATER MAINTENANCE						
401.740.362.20.00	Equipment & Vehicle Leases (Long-Term)	\$630	\$545	\$770	\$0	\$0	\$0
401.740.367.00.00	Contributions & Donations from Private S			\$75			
401.740.379.10.30	Meter Installation Fees	\$78,535	\$66,284	\$95,552	\$72,410	\$94,378	\$94,378
401.740.379.11.30	City/Developer Fees Per Contract	\$0	\$0	\$0	\$0	\$0	\$0
401.740.379.12.30	Large Water Service Inst Fees	\$0	\$0	\$0	\$0	\$0	\$0
401.740.379.13.30	General Facilities Charges	\$232,607	\$214,057	\$304,783	\$223,332	\$272,565	\$272,565
Total Fund 401		\$15,619,396	\$18,187,026	\$17,358,931	\$14,987,929	\$18,218,494	\$20,560,049

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
440	SEWER FUND						
	NON DEPARTMENTAL						
440.000.308.80.00	Unreserved Fund Balance	\$0	\$0	\$0	\$1,425,111	\$2,015,057	(\$907,310)
440.000.343.50.00	Sewer/Reclaimed Water Sales	\$4,213,572	\$4,313,819	\$4,487,990	\$4,416,317	\$5,194,423	\$5,246,367
440.000.343.50.50	Sewer/Reclaimed Water Sales	\$26,037	\$28,068	\$27,858	\$27,394	\$25,462	\$25,716
440.000.361.10.00	Investment Interest	\$2,252	\$54,224	\$31,968	\$0	\$79,419	\$80,214
440.000.369.10.20	Sale of Scrap & Junk	\$0	\$0	\$0	\$0	\$0	\$0
440.000.369.40.00	Judgments and Settlements	\$0	\$0	\$0	\$0	\$0	\$0
440.000.369.90.00	Other	\$0	\$0	\$0	\$0	\$0	\$0
440.000.395.10.00	PROCEEDS FROM SALES OF CAPITAL AS			(\$27,349)			
440.000.398.00.00	Insurance Recoveries		\$0	\$0	\$0	\$0	\$0
	PLANNING & COMMUNITY DEVELOPMENT						
440.240.368.10.00	Special Assesments - Capital				\$0	\$0	\$0
	CENTRAL PUBLIC WORKS						
440.710.361.10.00	Investment Interest	\$0	\$0	\$0	\$54,353	\$0	\$0
440.710.361.40.00	Other Interest	\$33,227	\$30,512	\$27,333	\$0	\$0	\$0
	SEWER TREATMENT						
440.750.361.40.00	Other Interest	\$1,266	\$0	\$0	\$0	\$0	\$0
440.750.367.00.00	Donations and Contributions from Private		\$51,275	\$50			
440.750.379.00.30	Capital Contributions - Private Contribu	\$0	\$16,141	\$44,091	\$0	\$0	\$0
440.750.379.11.30	City/Developer Fees Per Contract	\$0	\$0	\$0	\$0	\$0	\$0
440.750.379.13.30	General Facilities Charges	\$732,505	\$922,748	\$1,281,549	\$785,320	\$812,048	\$820,168
440.750.395.10.00	Proceeds from Sales of Capital Assets	\$0	(\$7,039)	(\$33,869)	\$0	\$0	\$0
	SEWAGE COLLECTION						
440.760.343.50.30	Sewer/Reclaimed Water Sales	\$0	\$0	\$0	\$0	\$0	\$0
440.760.345.83.30	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						
440.760.379.10.00	Latecomer Hook-Up Fees	\$59,640	\$87,920	\$50,386	\$81,128	\$0	\$0
Total Fund 440		\$5,070,241	\$5,497,769	\$5,891,057	\$6,789,623	\$8,129,020	\$5,270,376

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
445	STORM DRAINAGE FUND						
	NON DEPARTMENTAL						
445.000.308.80.00	Unreserved Fund Balance	\$0	\$0	\$0	\$480,276	\$587,564	\$87,167
445.000.361.10.00	Investment Interest	\$747	\$17,056	\$6,975	\$0	\$2,594	\$2,282
	STORM DRAINAGE SYSTEM						
445.770.334.03.11	Department of Ecology	\$126,208	\$14,127	\$35,873	\$50,000	\$0	\$0
445.770.343.10.00	Storm Drainage Services - Internal	\$18,267	\$16,008	\$16,075	\$16,141	\$20,415	\$20,619
445.770.343.10.30	Storm Drainage Services	\$696,788	\$689,705	\$696,668	\$707,505	\$894,079	\$894,079
445.770.345.83.30	Plan Checking Services	\$1,743	\$0	\$949	\$0	\$2,610	\$2,636
445.770.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
445.770.361.40.00	Other Interest	\$1,549	\$943	\$0	\$0	\$0	\$0
445.770.367.00.00	Contributions & Donations from Private S			\$151			
445.770.368.10.00	Special Assessments-Capital	\$0	\$0	\$381	\$0	\$0	\$0
445.770.379.00.00	Capital Contributions - Private Contribu	\$0	\$77,051	\$101,757	\$0	\$0	\$0
445.770.379.13.30	General Facilities Charges	\$110,206	\$122,513	\$119,309	\$149,870	\$120,502	\$121,707
445.770.395.10.10	Proceeds from Sales of Capital Assets	\$0	(\$4,219)	(\$3,599)	\$0	\$0	\$0
Total Fund 445		\$955,509	\$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						
450.000.308.80.00	Unreserved Fund Balance	\$0	\$0	\$0	\$264,110	\$137,846	\$58,790
450.000.361.10.00	Investment Interest	\$1,117	\$25,218	\$11,033	\$0	\$11,258	\$11,371
	SANITATION SERVICES						
450.780.343.70.00	Solid Waste Services	\$1,721,306	\$1,757,736	\$1,837,592	\$1,625,241	\$2,027,729	\$2,048,006
450.780.343.70.05	Solid Waste Services - Roll on			\$0	\$241,000	\$0	\$0
450.780.343.70.10	Solid Waste Services -Bags Retail	\$1,406	\$1,526	\$1,990	\$1,600	\$2,389	\$2,413
450.780.343.70.20	Solid Waste Services -Bags WholeS	\$13,050	\$14,400	\$14,549	\$10,000	\$14,566	\$14,712
450.780.343.70.50	Solid Waste Services -Interdepartmental	\$42,117	\$42,963	\$44,010	\$40,000	\$43,157	\$43,588
450.780.343.70.60	Solid Waste Services -Recycling	\$260,873	\$262,868	\$427,540	\$707,616	\$729,063	\$739,998
450.780.343.70.70	Solid Waste Services - Organics			\$141,444	\$431,460	\$399,359	\$405,349
450.780.345.83.30	Plan Checking Services	\$1,743	\$0	\$949	\$0	\$2,636	\$2,663
450.780.361.10.00	Investment Interest	\$5,895	\$3,930	\$1,965	\$0	\$0	\$0
450.780.367.00.00	Contributions & Donations from Private S			\$25			
450.780.369.10.20	Sale of Scrap & Junk	\$0	\$1,504	\$264	\$0	\$0	\$0
450.780.369.40.00	Judgments & Settlements			\$20,000	\$0	\$0	\$0
Total Fund 450		\$2,047,506	\$2,110,145	\$2,501,362	\$3,321,027	\$3,368,003	\$3,326,891

Account	Title	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	2018 Budget
501	EQUIPMENT RENTAL FUND						
	NON DEPARTMENTAL						
501.000.361.10.00	Investment Interest	\$1,603	\$37,231	\$17,724	\$0	\$15,227	\$15,379
501.000.397.00.00	Transfers In	\$0	\$0	\$52,912	\$645,667	\$0	\$0
	VEHICLE & EQUIPMENT FLEET						
501.790.308.80.00	Unreserved Fund Balance	\$0	\$0	\$0	\$326,276	(\$680,604)	(\$593,209)
501.790.337.00.00	EMS Grant for Ambulance		\$0	\$0	\$0	\$0	\$0
501.790.344.30.40	Repair Services	\$1,359,614	\$1,637,140	\$1,627,290	\$1,974,298	\$2,493,197	\$2,493,197
501.790.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
501.790.395.10.00	Proceeds from Sales of Capital Assets	\$1,130	\$0	\$0	\$0	\$0	\$0
501.790.395.10.10	Proceeds from Sales of Capital Assets	\$7,446	(\$27,090)	\$12,501	\$0	\$0	\$0
501.790.395.20.00	Compensation for Loss/Impairment of Capi	\$2,899	\$5,512	\$839	\$0	\$0	\$0
501.790.398.00.00	Insurance Recoveries (non capital asset)		\$0	\$0	\$0	\$0	\$0
Total Fund 501		\$1,372,693	\$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						
611.000.361.10.00	Investment Interest	\$101	\$2,473	\$1,176	\$0	\$2,327	\$2,350
	MEDIC/FIRE DEPARTMENT						
611.320.308.90.00	UNASSIGNED FUND BALANCE	\$0	\$0	\$0	\$6,550	\$5,529	\$5,411
611.320.311.10.00	Real & Personal Property Tax	\$0	\$4,537	\$4,630	\$4,572	\$4,704	\$4,800
611.320.336.06.91	Fire Insurance Premium Tax	\$18,676	\$20,682	\$20,187	\$20,187	\$21,439	\$21,439
611.320.361.10.00	Investment Interest	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund 611		\$18,777	\$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		\$46,975,951	\$51,116,988	\$53,186,583	\$55,839,256	\$59,738,526	\$59,372,088

RESOLUTION NO. ____

A RESOLUTION OF THE CITY OF ANACORTES, WASHINGTON, MAKING A
DECLARATION OF SUBSTANTIAL NEED FOR SETTING THE PROPERTY TAX
LEVY FOR 2017

WHEREAS, RCW 84.55.010 provides that a taxing jurisdiction may levy taxes in an amount no more than the limit factor multiplied by the highest levy of the most recent three years plus additional amounts resulting from new construction and improvements to property and any increase in the value of state-assessed utility property; and

WHEREAS, under RCW 84.55.005(2)(c), the limit factor for a taxing jurisdiction with a population of 10,000 or over is the lesser of 101 percent or 100 percent plus inflation; and

WHEREAS, RCW 84.55.005(1) defines “inflation” the percentage change in the implicit price deflator for personal consumption expenditures for the United States as published for the most recent twelve-month period by the bureau of economic analysis of the federal department of commerce by September 25th of the year before the taxes are payable; and

WHEREAS, “inflation” for the most recent 12 month period as published in September 2016 is .953 percent and the limit factor is 100.953 percent, limiting taxes levied in the City of Anacortes in 2016 for collection in 2017 to an increase of .953%; and

WHEREAS, RCW 84.55.0101 provides for use of a limit factor of 101 percent or less with a finding of “substantial need” by a majority plus one of the City Council; and

WHEREAS, the City of Anacortes’ “substantial need” is in part demonstrated by the increase in employee compensation costs due to labor contractual obligations and health insurance alone exceeding \$700,000 from budget year 2016 to 2017; and

WHEREAS, the only revenue stream the City has any control over to try and mitigate operating costs that are rising faster than CPI is property tax, which the City can increase by up to 1% per year, and

WHEREAS, a 1% property tax increase over the 2016 levy is an amount equal to \$47,779, and the City still has to hope that other revenue streams continue to grow to balance its budget.

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Anacortes, Washington, as follows:

SECTION 1. A finding is made of substantial need under RCW 84.55.0101, which authorizes the use of a limit factor of 101 percent for the property tax levy for 2017.

SECTION 2. Severability. If any section, subsection, sentence, clause, chapter, provision, or phrase of this ordinance or its application to any person or circumstance is found to be unconstitutional or invalid by a court of competent jurisdiction, such decision shall not affect the validity of the remainder of the ordinance or the application or the provisions to other persons or circumstances.

SECTION 3. Effective Date: This ordinance shall take effect and be in full force five (5)

days after its passage, approval and publication.

PASSED AND ADOPTED this ____ day of November 2016.

City of Anacortes, Washington

By: _____
Laurie Gere, Mayor

Attest:

Steven D. Hoglund, City Clerk

Approved as to form:

Darcy Swetnam
City Attorney

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



Critical Areas Regulations Update

City Council – October 10, 2016

GMA mandates:

- Cities and counties develop comprehensive land use plans and development regulations, including critical areas regulations
- Periodically review and, if needed, revise (Deadline: June 2017)
- Must include the best available science in developing policies regulations
- Policies and regulations must protect the functions and values of critical areas
 - Wetlands
 - Critical aquifer recharge areas
 - Frequently flooded areas
 - Geologically hazardous areas
 - Fish & wildlife habitat conservation areas



Update Approach

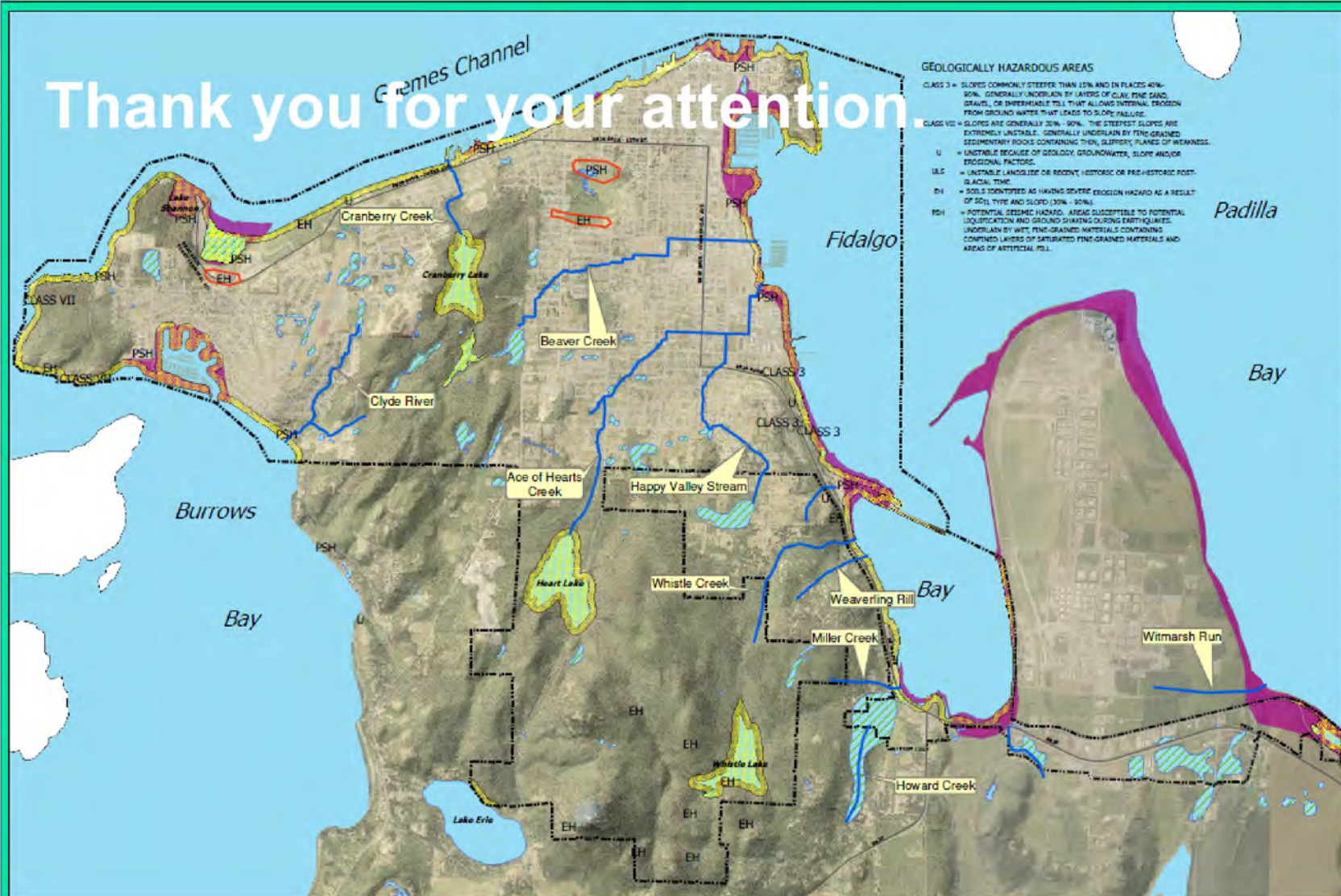
- Best Available Science studies and updates
- Consultant review & recommendations
- Department of Ecology early comments

= Proposed code revisions

Anticipated Process

- Winter – Joint PC/CC Meeting
- Winter/Spring – 1st draft code update
- Spring – PC meetings, public hearing, recommendation
- Spring/Summer – CC review & adoption

Thank you for your attention



City of Anacortes Shoreline Master Program

Critical Areas

Figure 6



City Council Agenda Bill

Meeting Date: 10/10/2016 **Agenda Item:** 7a

Subject: Professional Services Contract for Assistance on Updates to Geologically Hazardous, Frequently Flooded, Aquifer Recharge Critical Areas Regulations

Staff Contact: Libby Grage, Planning Manager

Approved for Submittal to Council by	
	Laurie Gere, Mayor
x	Don Measamer, PCED Director

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

Summary Statement: Attached, for discussion, is a scope of work prepared by GeoEngineers, Inc. to assist with updates to the City's critical areas regulations relating to geologically hazardous, frequently flooded, and aquifer recharge areas. The purpose of the updates is to comply with Growth Management Act periodic update requirements for critical areas regulations, including consideration of best available science. The City has already contracted with another firm to assist with of update considerations for wetlands and fish & wildlife habitat conservation areas.

The overall critical areas regulations update process will be coordinated with the efforts currently underway to reorganize the code into a Unified Development Code, and other updates (view more information and anticipated schedule [here](#).)

Background:

Regulations designating and protecting critical areas are required by RCW 36.70A.170, RCW 36.70A.060(2) and RCW 36.70A.172(1). The Washington State Legislature, through the Growth Management Act, requires local jurisdictions to review and revise critical areas regulations pursuant to WAC 365-196-610. The last major update of the City's critical areas regulations occurred in 2005. The City is required to complete its review and update by June 30, 2017 to remain in compliance with GMA.

Budget Impact	
Amount Budgeted	\$41,355
Budget Account (BARS)	001.240.558.60.41
Proposed Expenditure	\$41,355
Budget Amendment Required?	N/A
Revenue Source	General fund

Proposed Contract	
Contractor	GeoEngineers
Amount	\$41,355
Start Date	11/1/16
End Date	11/1/17

Previous Council/Committee Action: The Council Planning Committee will review the scope of work on October 10, 2016.

Competing Viewpoints Considered: Public input can be taken at the Council meeting.

Recommended Motion: I move to direct staff to prepare a contract with GeoEngineers consistent with the 9/30/16 scope of work for placement on a future Council meeting consent agenda.

Alternative Actions: The Council could direct staff to make revisions to the scope or not approve the scope of work.

Attachments (listed in order presented):

Scope of Work, September 30, 2016, GeoEngineers



600 Dupont Street
Bellingham, Washington 98225
360.647.1510

September 30, 2016

City of Anacortes
P.O. Box 547
Anacortes, Washington 98221

Attention: Don Measamer

Subject: Scope and Fee Estimate
Critical Areas Regulations Update – Best Available Science Review
Critical Aquifer Recharge Areas, Geologically Hazardous Areas, and Frequently Flooded Areas
Anacortes, Washington
File No. 0382-030-00

INTRODUCTION AND SCOPE

GeoEngineers, Inc. (GeoEngineers) is pleased to present this scope and fee estimate related to review of portions of the City of Anacortes (City) Critical Areas Regulations and updating with regard to Best Available Science (BAS). The scope was developed based on conversations with you and previous experience. We understand that this is a regularly scheduled update/review of the ordinance that is required by the State of Washington. The purpose of this consultation is to evaluate the existing ordinance with respect to BAS in three categories: critical aquifer recharge areas, geologically hazardous areas, and frequently flooded areas.

We have broken out the scope into these three tasks, and also included a general project management and city meetings task. We have subcontracted support of Coastal Geological Services (CGS) for the frequently flooded areas since most of these areas in the City are related to the marine nearshore environment.

Task 100: Critical Aquifer Recharge Areas

1. Perform a review of the existing City policies and regulations related to critical aquifer recharge areas (CARAs):
 - a. Assemble relevant available critical areas data from existing sources. Map known CARAs using geographic information system (GIS) technology compatible with the City's system.
 - b. Review other readily available Puget Sound codes that have completed recent updates.
 - c. Discuss submittals since the last revision with City staff regarding any related issues.
 - d. Identify protection standards that require BAS analysis.

2. Review BAS for CARAs based upon the WAC definition, recommended sources of BAS identified by the State Office of Community Development.
 - a. Define and review other literature sources, review inventory and known conditions of local CARAs, identify any data gaps.
 - b. Review available science related to the CARAs as appropriate for Anacortes, consider applicability of functions of CARAs within the City, and range of protection options for identified CARAs.
 - c. Note any discrepancies in the ordinance (if any) with respect to the BAS and provide scientifically supported recommendations to the City.
3. Provide a memorandum summarizing our review of the existing codes, and conclusions and recommendations with regard to updates with respect to BAS. This will include discussion of scientific processes and a bibliography of appropriate references.
4. Provide consultation with the City, other regulatory agencies that might be appropriate during the review and memorandum preparation process.
5. Attend internal meetings related to the review and preparation of the memorandum.

Task 200: Geologically Hazardous Areas

1. Perform a review of the existing City policies and regulations related to geologically hazardous areas:
 - a. Assemble relevant available critical areas data from existing sources. Map known geologically hazardous areas using GIS technology compatible with the City's system.
 - b. Review other readily available Puget Sound codes that have completed recent updates.
 - c. Discuss submittals since the last revision with City staff regarding any related issues.
2. Review BAS for Geologically Hazardous Areas based upon the WAC definition, recommended sources of BAS identified by the State Office of Community Development.
 - a. Define and review other literature sources, review applicability with regard to geologic conditions in Anacortes, identify any data gaps.
 - b. Review available geologic data with respect to recent major landslides that have occurred in the City and Puget Sound (notably Whidbey Island and Oso landslides) and use this review as a basis for assessing potential presence of similar geologic settings within the City, and modes of impact (e.g., runout).
 - c. Note any discrepancies in the ordinance (if any) with respect to the BAS and provide scientifically supported recommendations to the City for hazard area delineations, buffer/setback standards, mitigation requirements, etc.
3. Provide a memorandum summarizing our review of the existing codes, and conclusions and recommendations with regard to updates with respect to BAS. This will include discussion of scientific processes and a bibliography of appropriate references.
4. Provide consultation with the City, other regulatory agencies that might be appropriate during the review and memorandum preparation process.

5. Attend meetings related to the review and preparation of the memorandum:
 - a. Includes one internal team meeting on all three topics.
 - b. Includes two meetings at the City (2 hours on-site).

Task 300: Frequently Flooded Areas

1. Perform a review of the existing City policies and regulations related to frequently flooded areas:
 - a. Assemble relevant available critical areas data from existing sources. Map known frequently flooded areas using GIS technology compatible with the City's system.
 - b. Discuss applicability to small streams, marine shores and low lying areas near marine shores in the City.
 - c. Review other readily available Puget Sound codes that have completed recent updates that are mostly related to the marine environment.
 - d. Discuss submittals since the last revision with City staff regarding any related issues.
 - e. Identify protection standards that require BAS analysis.
2. Review BAS for frequently flooded areas based upon the WAC definition, recommended sources of BAS identified by the State Office of Community Development.
 - a. Define and review other literature sources, review inventory and known conditions of local frequently flooded areas, identify any data gaps.
 - b. Review available science related to the frequently flooded areas as appropriate for The City, consider applicability of functions of frequently flooded areas within the City.
 - c. Consider sea level rise and flood resiliency as it applies the City.
 - d. Note any discrepancies in the ordinance (if any) with respect to the BAS and provide scientifically supported recommendations to the City.
3. Provide a memorandum summarizing our review of the existing codes, and conclusions and recommendations with regard to updates with respect to BAS. This will include discussion of scientific processes and a bibliography of appropriate references.
4. Provide consultation with the City, other regulatory agencies that might be appropriate during the review and memorandum preparation process.
5. Attend meetings related to the review and preparation of the memorandum:
 - a. Includes one internal team meeting on all three topics.
 - b. Includes two meetings at the City (2 hours on-site).

Task 400: Overall Project Management and City Meetings

- General project management, communication, City liaison activities.
- Invoice preparation, progress reports.

- Attend two additional City meetings, expected to be with Planning Commission and City Council (3 hours on-site). Presentation materials will be limited to brief handouts or a few boards with major topics.

Deliverables:

- Intermittent correspondence, invoices and budget updates, progress reports if requested.
- Document the assessment of policies and regulations, research of the existing code and critical areas, include comments regarding the consistency and any issues noted by staff regarding the existing code.
- Prepare a BAS memorandum or brief report with conclusions and recommendations, bibliography for each critical area:
 - Draft report for staff review, City Department and public review
 - Final report after receiving City and public comments
- GIS folio of critical areas if feasible within available budget
 - Preliminary draft
 - Final draft
- Develop presentation materials for meetings

Assumptions:

- City will gather existing information from existing codes and policies, any relevant projects, for review related to each critical area.
- City will provide any existing map/folio information using City's GIS database.
- GeoEngineers will not develop language for the CAO update.
- GeoEngineers (J. Gordon) and CGS will attend one kickoff meeting, and one meeting close to the draft preparation of the BAS memorandum with City Staff (each 1 to 2 hours on-site).
- GeoEngineers (J. Gordon) will attend two other meetings with the City, anticipated to be with Planning Commission and City Council (each 3 hours on-site).
- The scope does not include additional coordination or support related to review by state agencies.

SCHEDULE, TERMS AND BUDGET

We understand that the preferred schedule by the City is to have the memorandum completed by December 31, 2016. We will start our research upon receiving notice to proceed, and will request our first meeting with the City shortly thereafter to discuss available information, recent staff experience administering the present code, and considerations related to updating the code. We expect that we can research BAS resources, other codes, and prepare a draft memorandum with results within approximately 6 to 8 weeks of notice to proceed. We could meet with the City to discuss preliminary conclusions and recommendations prior to submittal of the draft memorandum or meet after preparation of the draft. We can likely prepare the final memorandum within a week of receiving feedback from all the stakeholders.

We assume that the professional services listed above will be authorized by separate City contract with GeoEngineers. The fee for the services described above will be determined on a time-and-expense basis in accordance with the attached Schedule of Charges, which is the same Schedule of Charges that is used on our on-call agreement with the City. We estimate that our fee for the services described above will be approximately \$41,355 in accordance with the breakdown shown in Table 1 below. The fees for the frequently flooded areas evaluation is based on a scope and fee submittal from CGS, adding a 5 percent miscellaneous expense, and including GeoEngineers' 4 percent markup in accordance with our Schedule of Charges with the City. We will keep you apprised of project status and conditions that may significantly affect our scope, schedule and estimate.

Task	Task Budget
Task 100: Critical Aquifer Recharge Area	\$ 9,640
Task 200: Geologically Hazardous Area	\$ 14,202
Task 300: Frequently Flooded Area	\$ 10,500
Task 400: General Project Management, City Meetings	\$ 7,013
Project Total	\$ 41,355

There are no intended third party beneficiaries arising from the services described in this scope and fee estimate and no party other than the party executing this proposal shall have the right to legally rely on the product of our services without prior written permission of GeoEngineers.

We appreciate the opportunity to present this scope and fee estimate to provide services to you on this project. Please contact us if you have any questions concerning this proposal.

Sincerely,
GeoEngineers, Inc.



J. Robert Gordon, PE
Principal

JRG:tlm

One copy submitted electronically

Attachments:

Schedule of Charges - Local Agency 2016

Disclaimer: Any electronic form, facsimile or hard copy of the original document (email, text, table, and/or figure), if provided, and any attachments are only a copy of the original document. The original document is stored by GeoEngineers, Inc. and will serve as the official document of record.

Local Agency Schedule of Charges – 2016

COMPENSATION

Our compensation will be determined on the basis of time and expenses in accordance with the following schedule unless a lump sum amount is so indicated in the proposal or services agreement. Current rates are:

Professional Staff

Staff 1 Scientist/Analyst	\$	93/hour
Staff 1 Engineer	\$	99/hour
Staff 2 Scientist/Analyst	\$	105/hour
Staff 2 Engineer	\$	110/hour
Staff 3 Scientist/Analyst	\$	121/hour
Staff 3 Engineer	\$	127/hour
Engineer/Scientist/Analyst 1	\$	143/hour
Engineer/Scientist/Analyst 2	\$	148/hour
Senior Engineer/Scientist/Analyst 1	\$	153/hour
Senior Engineer/Scientist/Analyst 2	\$	168/hour
Associate	\$	186/hour
Principal	\$	203/hour

Technical Support Staff

Administrator 1	\$	64/hour
Administrator 2	\$	75/hour
CAD Technician	\$	74/hour
CAD Designer	\$	85/hour
Technician	\$	68/hour
Senior Technician	\$	78/hour

Contracted professional and technical services will be charged at the applicable hourly rates listed above. Staff time spent in depositions, trial preparation and court or hearing testimony will be billed at one and one-half times the above rates. Time spent in either local or inter-city travel, when travel is in the interest of this contract, will be charged in accordance with the foregoing schedule. Rates for data storage and web-based access will be provided on a project-specific basis.

Equipment

Air Quality Equipment, per day	\$	158.00
Air Sparging Field Test, per day	\$	525.00
Construction Monitoring Equipment	\$	26.00
Continuous Recording Data Logger, per day	\$	315.00
Environmental Exploration Equipment, per day	\$	158.00
Field Data Acquisition Equipment, per day	\$	50.00
Field water quality testing equipment, per day (1 day min.)	\$	84.00
Gas Detection and Oxygen Meters, per day (1 day min.)	\$	105.00
Generator, per day (1 day min.)	\$	105.00
Geotechnical Exploration Equipment, per day	\$	131.00
Groundwater Development and Sampling Pumps, per day (1 day min.)	\$	105.00
Groundwater Monitoring Equipment, per day	\$	231.00
Nuclear Density Gauge, per hour (4 hour daily min.)	\$	11.00
pH Meter, per day	\$	16.00
Single Channel Data Logger, per logger, per day (1 day min.)	\$	105.00
Slope Indicator, per day (1 day min.)	\$	210.00
Survey equipment, Porter sampling gear and Dynamic cone sounding equipment, per day	\$	37.00
Vapor Extraction Field Test, per day	\$	525.00
Vehicle usage, per mile (current IRS rate), or \$50/day, whichever is greater	\$	.54
Vehicle - 4-wheel drive truck, per day (1 day min.)	\$	84.00
Water Disposal Equipment, per use, per day	\$	53.00
Water Quality Equipment, per day	\$	131.00

Specialized and miscellaneous field equipment, at current rates, list available upon request.

OTHER SERVICES, SUPPLIES AND SPECIAL TAXES

Charges for services, equipment, supplies and facilities not furnished in accordance with the above schedule, and any unusual items of expense not customarily incurred in our normal operations, are charged at cost plus 4 percent. This includes shipping charges, subsistence, transportation, printing and reproduction, miscellaneous supplies and rentals, surveying services, drilling equipment, construction equipment, watercraft, aircraft, and special insurance which may be required. Taxes required by local jurisdictions for projects in specific geographic areas will be charged to projects at direct cost.

Routinely used field supplies stocked in-house by GeoEngineers, at current rates, list available upon request.

In-house testing for geotechnical soil characteristics at current rates, list available upon request.

All rates are subject to change upon notification.



City Council Agenda Bill

Meeting Date: 10/10/2016

Agenda Item: 7b

Subject: Study Session inviting Council input on proposed changes to the municipal code to comply with Stormwater NPDES permit

Staff Contact: John Franz

Approved for Submittal to Council by	
	Don Measamer, Director

Action Type	
X	Public Hearing
X	Discussion

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 after December 31, 2016. 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: A Stormwater Municipal Code committee was established to update the code. The committee members include Councilperson Ryan Walters; Darcy Swetnam, Don Measamer, Fred Buckenmeyer, Matt Reynolds, Libby Grage and John Franz. The City has contracted with Kulshan Services to provide technical assistance with the code update and required changes to the engineering standards. Kulshan Services Principal David Roberts and Todd Eastman also serve on the code review committee.

Previous Council/Committee Action: The Planning Commission recommended approval to the City Council.

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: No motion is recommended at this time. This item will be placed on a future agenda for public hearing and approval of the final version of the updated code.

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



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. _____

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

Whereas _____;

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.

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 their intended purposes.
- 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. _____

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

Whereas _____;

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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18.08 Air Pollution Control District.....	6
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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.

Commented [D1]: Added this reference.

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.

- Commented [D2]: Added this reference

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 their intended purposes.
- 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

Commented [D3]: Note: Title 20 is currently under development (Ryan Walters)

Commented [D4]: 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 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-P5]: This definition seems unnecessary. It's just the English definition.

Commented [RW-P6]: Better to rely exclusively on the manual than to define it here.

Commented [RW-P7]: Not necessarily.

Commented [RW-P8]: 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 ~~Gettergutter~~" 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-P9]: 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 [D10]: From 13.36.170

Commented [RW-P11]: "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 [D12]: Changed from "may" per Ryan and John

Commented [RW-P13R12]: 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 [D14]: 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 [RW15]: Based on [AMC 17.54.060](#), Land Clearing and AMC Chapter 18.12, Land Clearing and Grading.

Commented [RW16]: 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 [RW17]: 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 [D18]: 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 [RW19]: From AMC 17.54.090

Commented [RW20]: Existing 17.54.060.8

Commented [D21]: Moved from 13.36.250

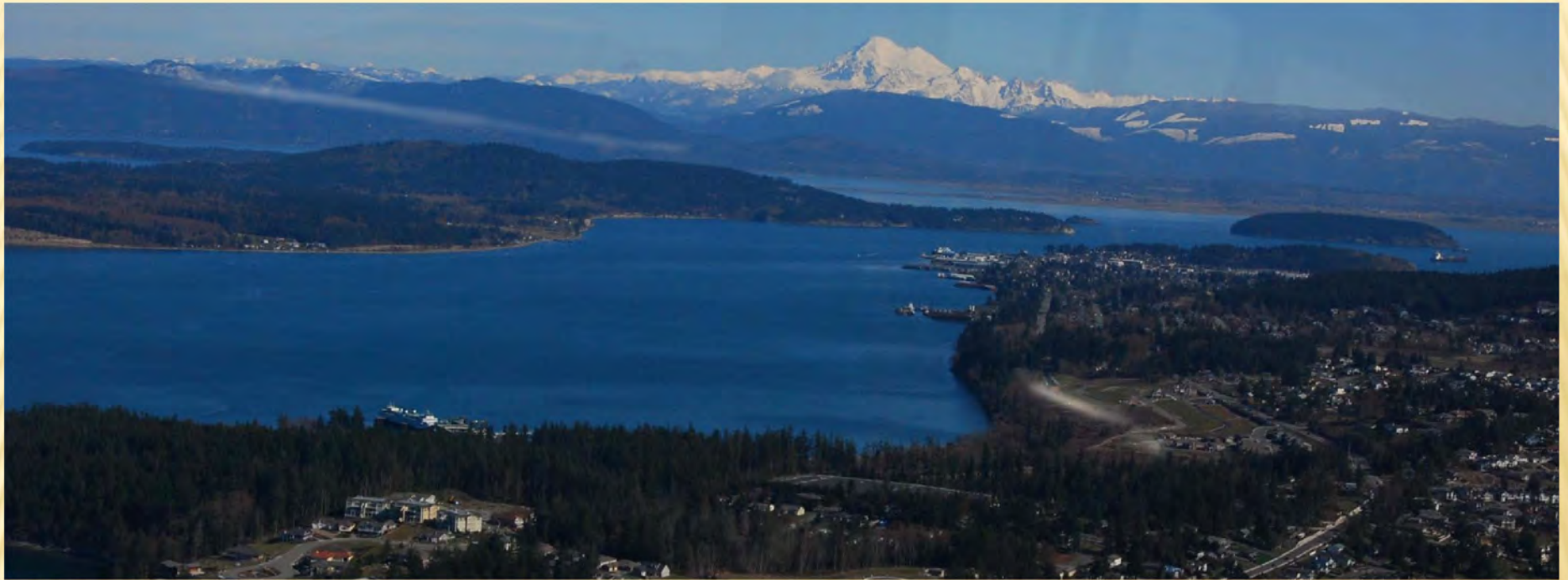
Commented [RW-P22]: I thought we were going to put this in a more generally applicable section. We can still do that later, by picking it up and putting it in the Title 19 procedures package.

Commented [D23]: 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 [D24]: Waiting for additional input from Steve Lange.



Kulshan Services

Study Session – October 10, 2016

ANACORTES CODE UPDATE AND LOW IMPACT DESIGN INTEGRATION

PRESENTATION

- ✖ Background
- ✖ Overview of City code updates
- ✖ Stormwater requirements
- ✖ Highlights of changes to stormwater
- ✖ Engineering standards
- ✖ Mapping project
- ✖ Next steps



BACKGROUND

- ✘ City stormwater program and NPDES permit requirements
- ✘ The latest permit and Ecology stormwater manual have new requirements
- ✘ Staff working to meet the new requirements
- ✘ Integrating efforts into code changes



OVERVIEW OF CODE CHANGES

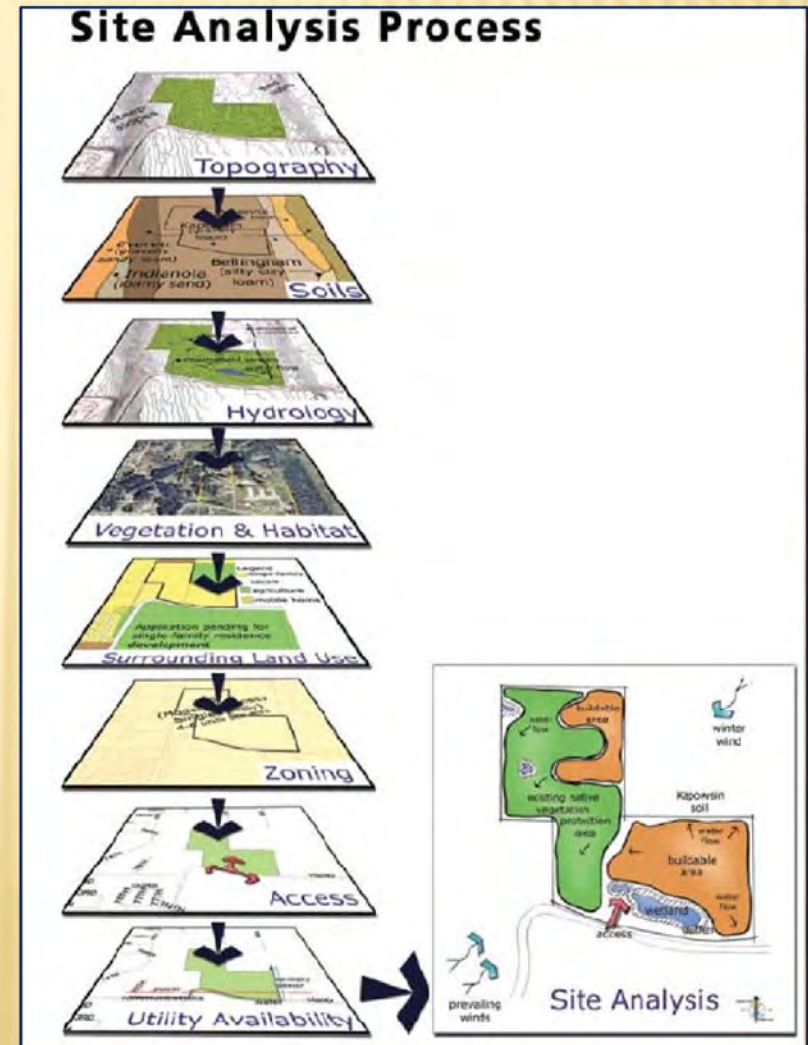
Integrate NPDES stormwater permit requirements including Low Impact Development

- ✘ Restructure
- ✘ Modernize
- ✘ Simplify
- ✘ Eliminate duplication and conflicts

Updates

WHAT IS LOW IMPACT DEVELOPMENT (LID)?

- ✘ A land use development strategy that emphasizes protection and use of on-site natural features to manage stormwater
- ✘ Integrates engineered, small-scale stormwater controls into the site design
- ✘ Can be used at the parcel and subdivision scale
- ✘ Includes City-wide standards and site specific practices



WHAT IS LOW IMPACT DEVELOPMENT (LID)

Primary goal:

No measureable impacts to receiving waters by maintaining pre-development surface flow volumes and durations

Approach:

- + Minimize impervious surfaces,
- + Minimize loss of native vegetation,
- + Minimize stormwater runoff by increasing infiltration



NPDES* PHASE II PERMIT REQUIREMENTS

- ✘ Review, revise and make effective local codes and standards by December 31, 2016
- ✘ Make LID the preferred option

* National Pollution Discharge Elimination System



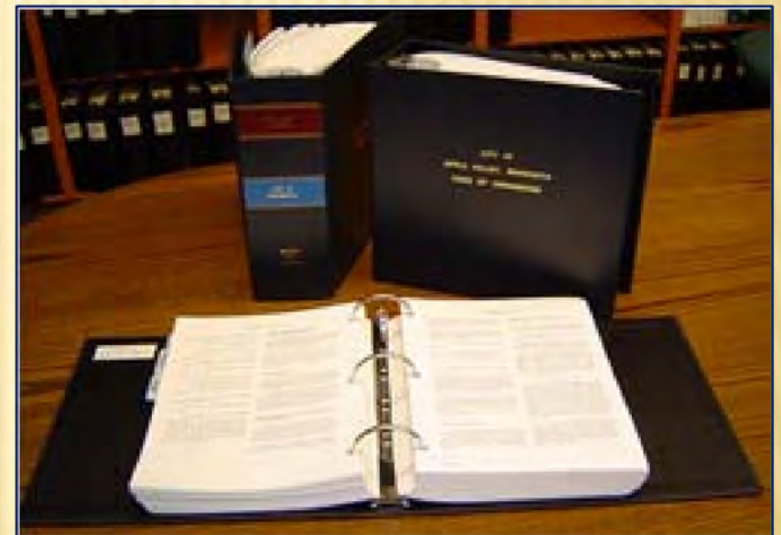
WHY REQUIRE LID?



- ☐ Improves water quality
- ☐ Protects habitat
- ☐ Reduces development costs

PLANS, CODES AND STANDARDS

- ✘ Planning Documents
 - ✘ Comprehensive Plan
- ✘ Codes
 - ✘ Title 13 Public Services
 - (Chapter 13.11 – Regulations for Privately Owned Stormwater Systems, 13.36 - Drainage Requirements and regulations)
 - ✘ Title 16 Subdivisions (coming later)
 - ✘ Title 17 Zoning (coming later)
 - ✘ Title 18 Environmental Protection
 - ✘ Title 19 (New) Unified Development Code
- ✘ Engineering and Street Standards



TITLE 13 PUBLIC SERVICES

- ✘ Chapter 13.11 Regulations for Privately Owned Stormwater Facilities
- ✘ Chapter 13.36 Drainage Requirements and Regulations
- ✘ Some sections moved to Title 18 and new Title 19



TITLE 16 & 17 SUBDIVISIONS AND ZONING

- ✗ Many links to stormwater and LID to be addressed later
- ✗ “Supremacy” language added to policy sections to require LID



TITLE 16 & 17 ZONING AND SUBDIVISIONS

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) practices contained in the permit and the Manual shall be the preferred and commonly used approach to new and redevelopment. 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

Illicit discharges



Operations and Maintenance



“NEW” TITLE 19 UNIFIED DEVELOPMENT CODE

Stormwater management

Chapter 19.50

Goals for LID

Application requirements

“Minimum requirements”

Site plan review

Permit requirements

Stormwater facilities requirements

LID techniques and facilities

Link to City Engineering and Street

Standards



“NEW” TITLE 19 UNIFIED DEVELOPMENT CODE

Clearing, grubbing, and grading

Chapter 19.55

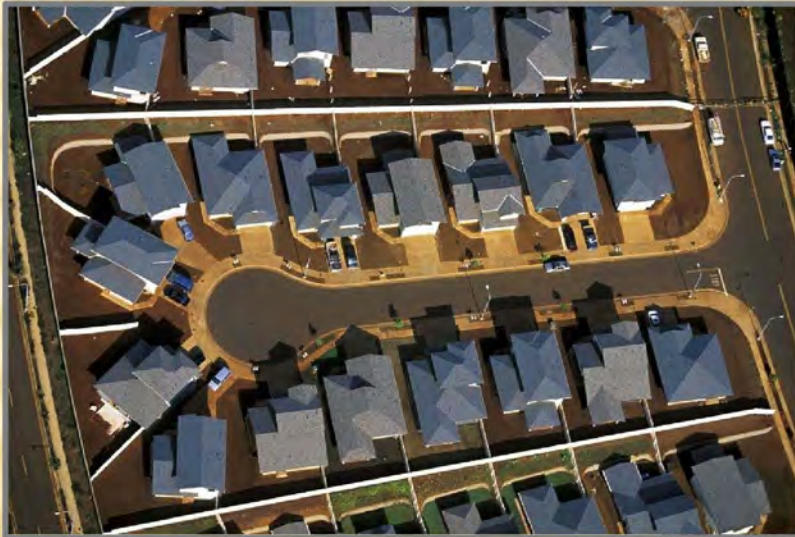
(from Ch 13.36, 17.54, and 18)

Protection of native vegetation,
soils, and watercourses

Approval for clearing before
subdividing



ENGINEERING AND STREET STANDARDS



- ☐ Implement the code
- ☐ Updates are under way
- ☐ Advisory group review
- ☐ Due out in December



INFILTRATION

A key LID permit requirement to reduce runoff.

Assume that infiltration will work unless proven otherwise. Typically requires a pilot infiltration test (PIT).

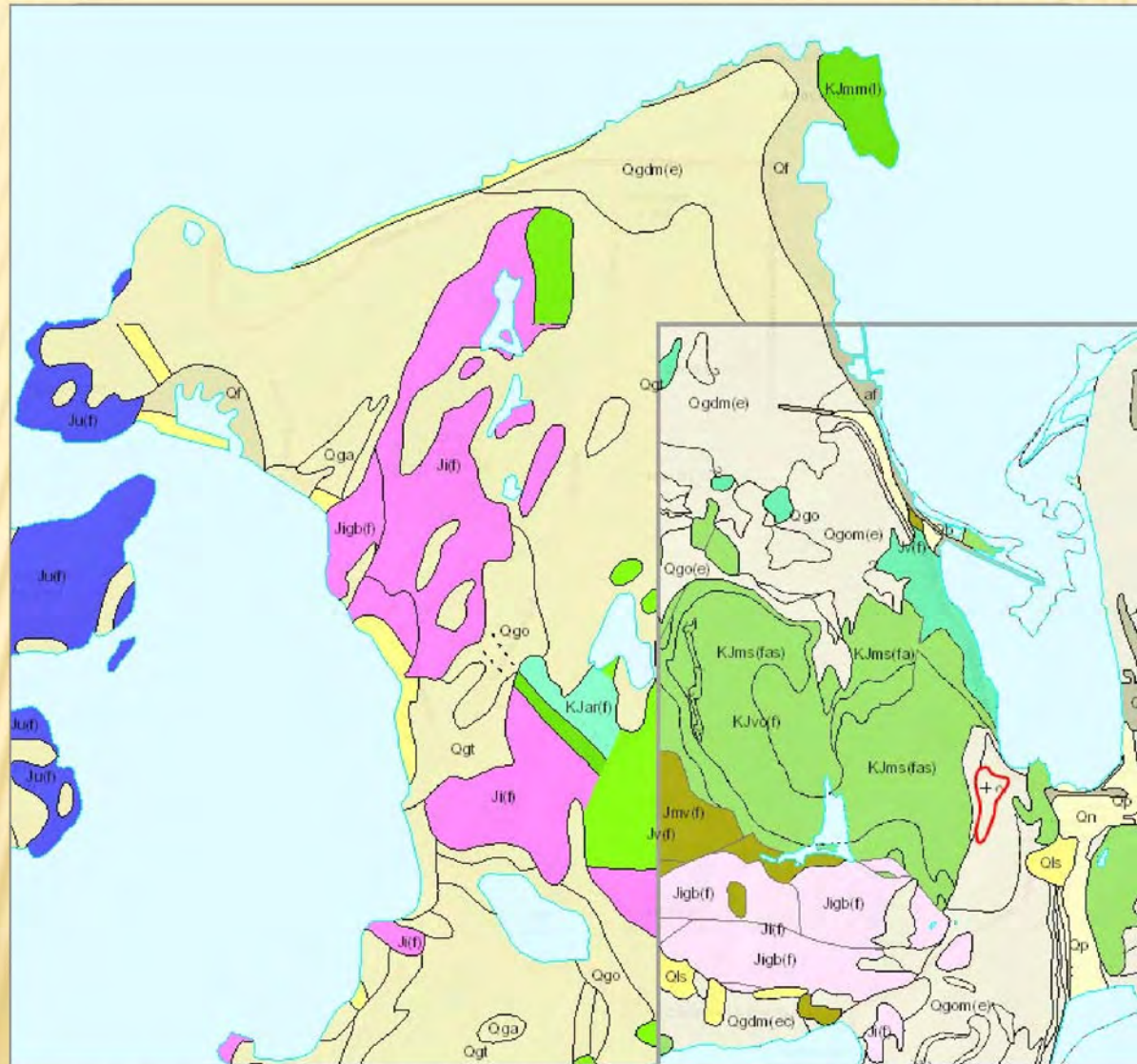
Factors to consider:

- ✖ Thin or poorly drained soils
- ✖ Shallow groundwater
- ✖ Unstable slopes
- ✖ Pollution sources

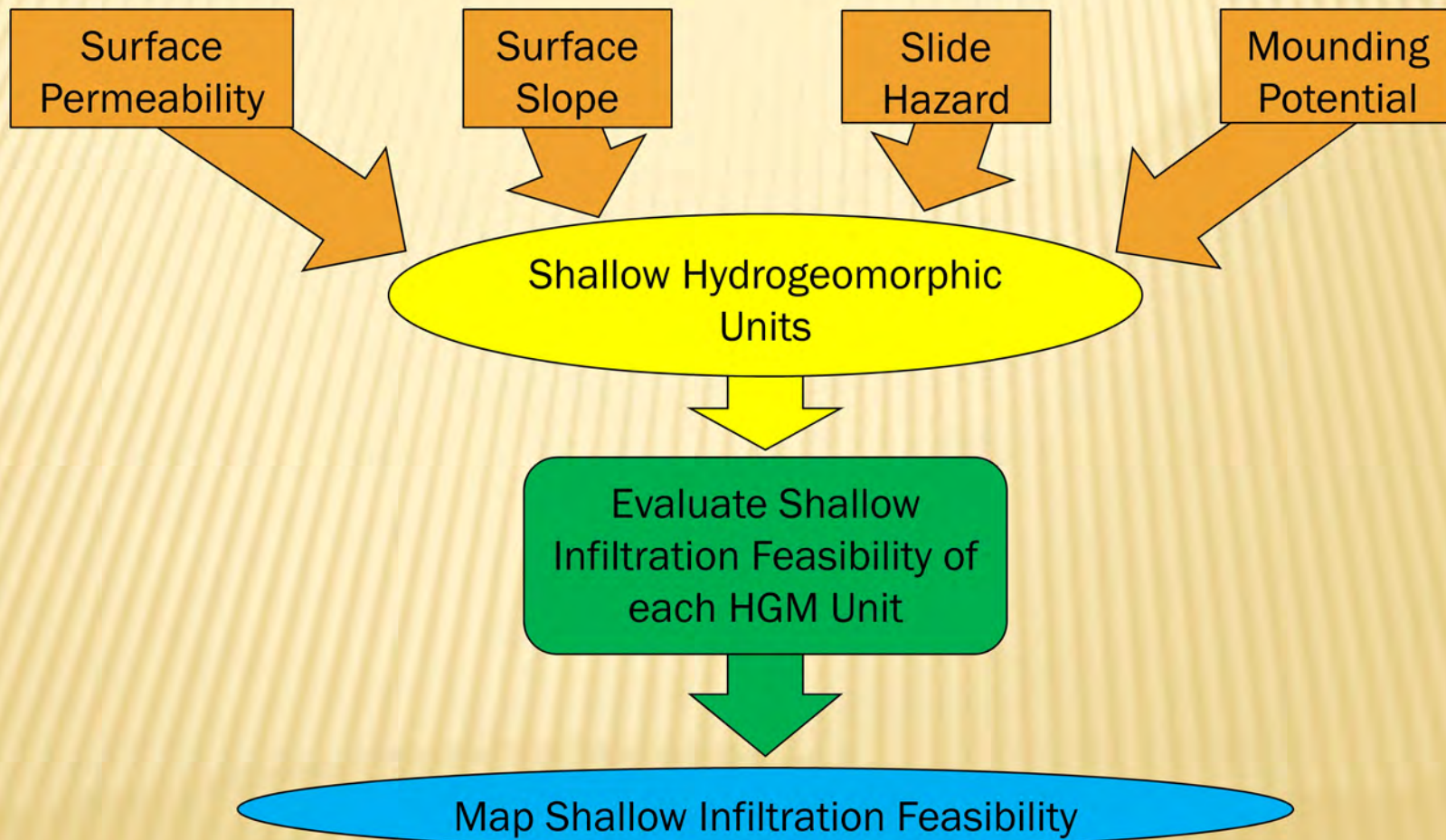
Map areas where infiltration is infeasible or poor to avoid flooding, destabilizing slopes, and spreading pollution



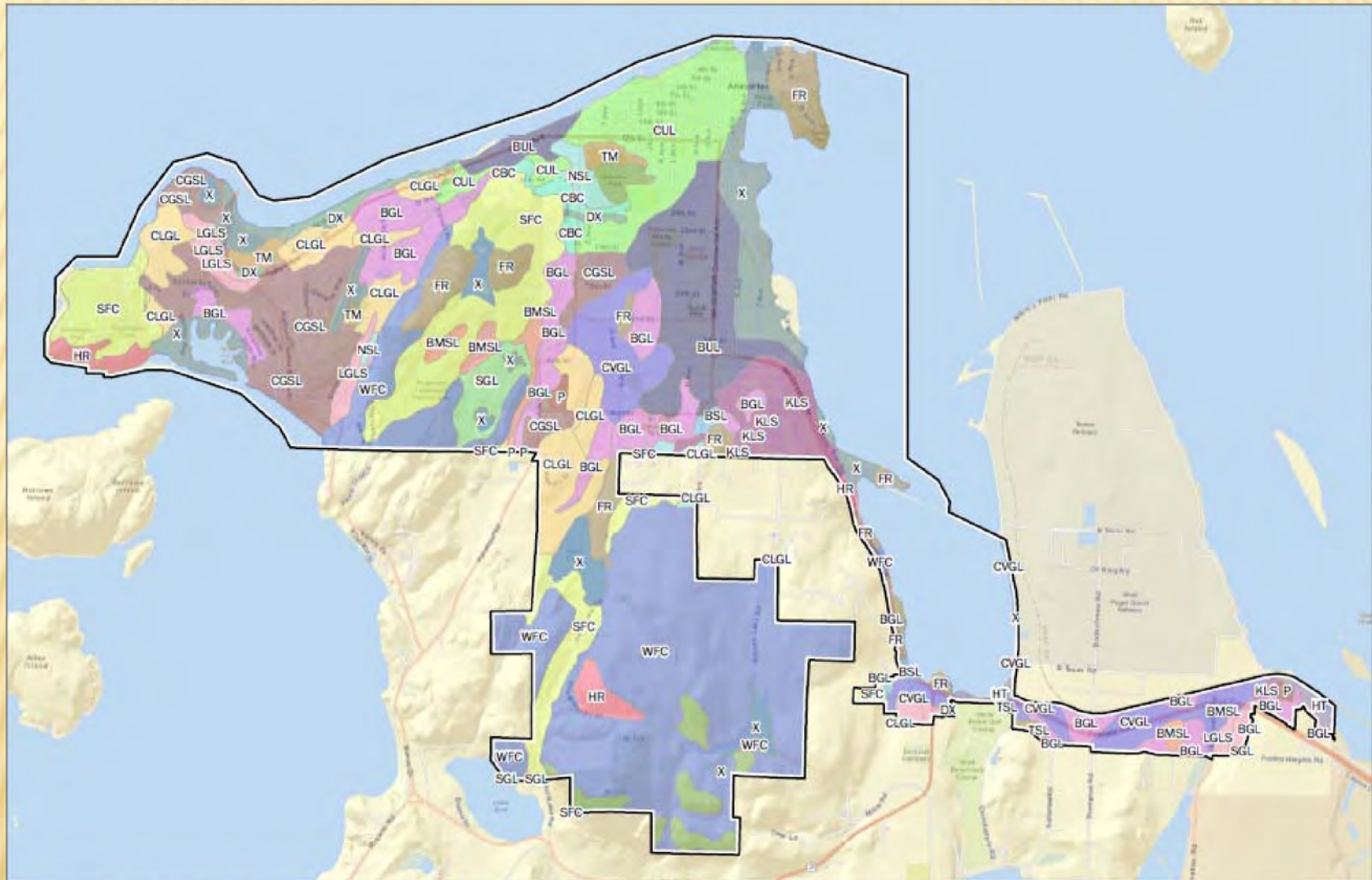
ANACORTES GEOLOGY



SHALLOW INFILTRATION ANALYSIS

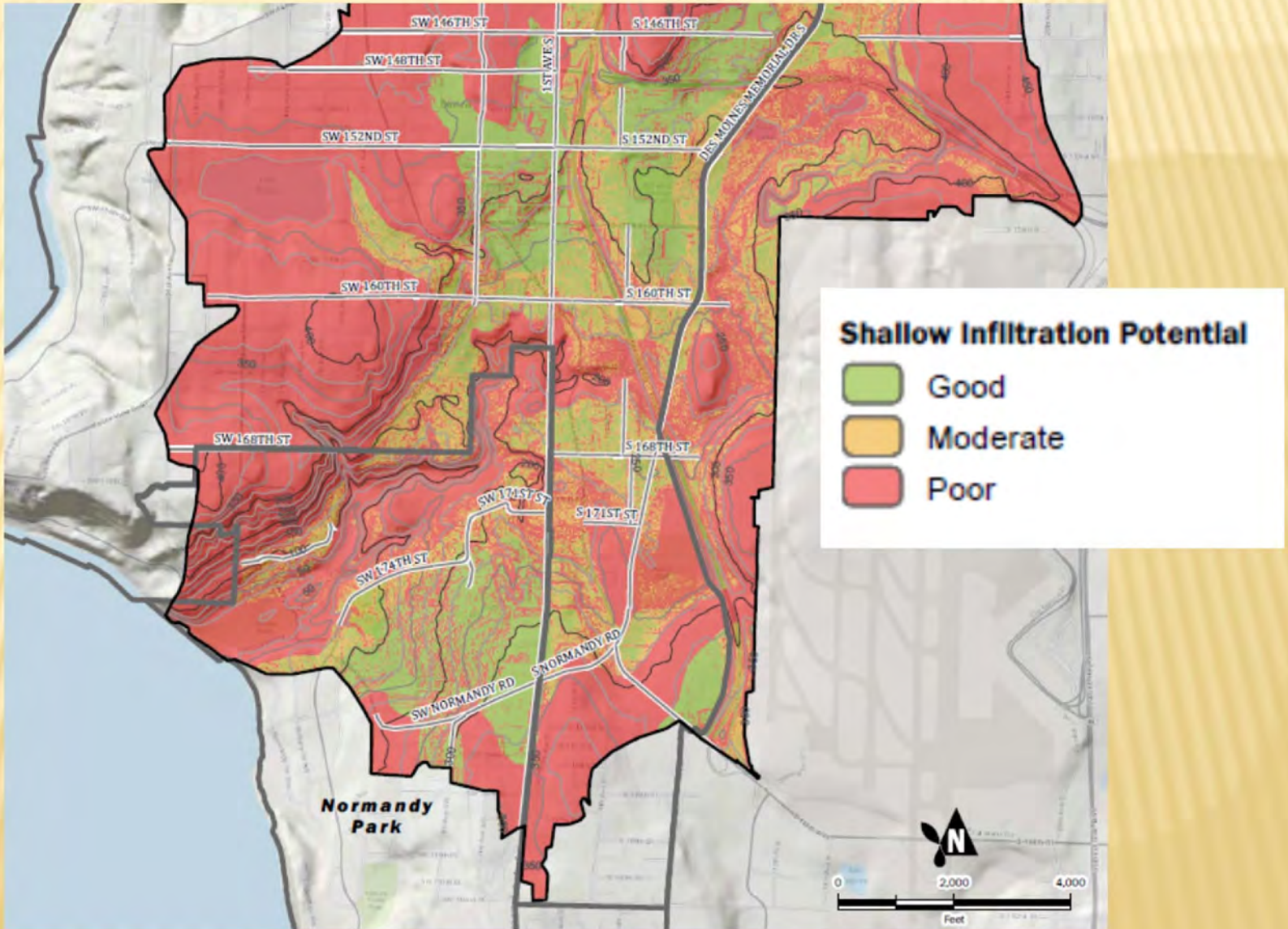


ANACORTES SOILS



Complicated soils, slopes and hydrology

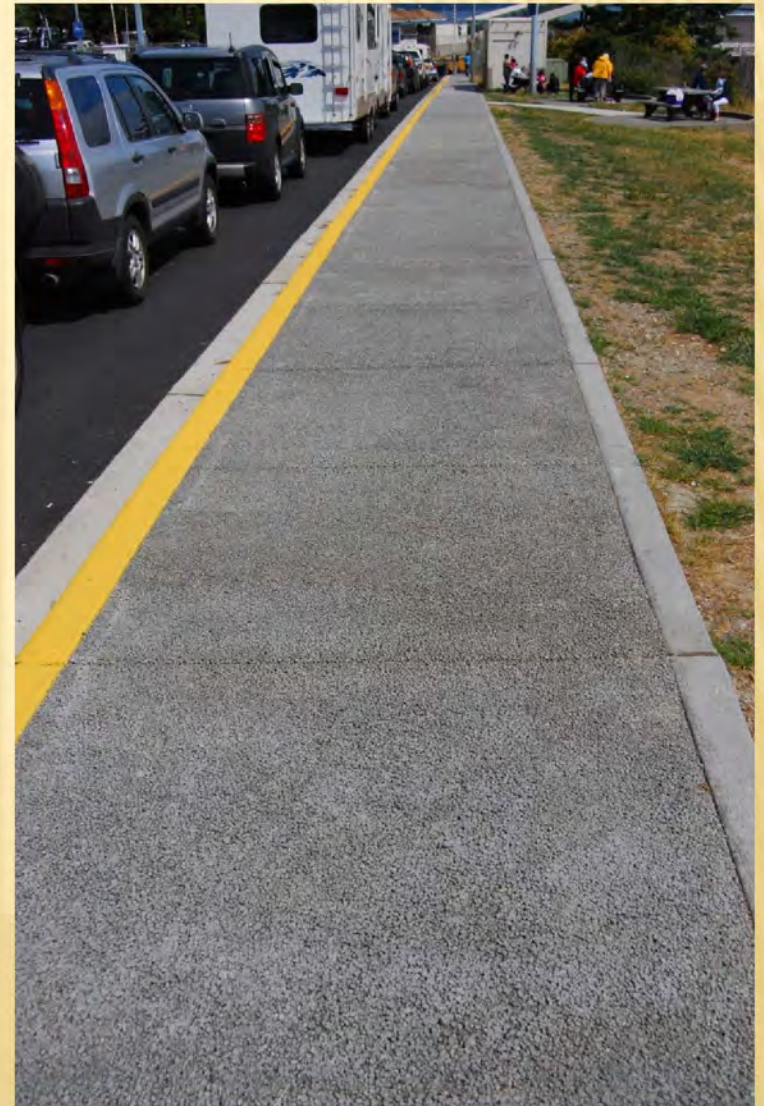
EXAMPLE MAP



Also include “Infeasible”

NEXT STEPS

- ✘ City Council Code review and adoption
- ✘ Standards completion – December 2016
- ✘ Mapping project – December 2016
- ✘ Guidance and outreach materials prep thru December 2017
- ✘ Implementation begins January 1, 2017
- ✘ Report to Ecology – March 2017





City Council Agenda Bill

Meeting Date: 7/18/2016 **Agenda Item:** 7-C

Subject: Tourism Promotion Planning Committee Draft Strategic Plan Presentation

Staff Contact: Don Measamer

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

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

Summary Statement: Draft Tourism Promotion Strategic Plan

Background: At the beginning of this year, the City Council appointed a Tourism Strategic Planning Committee, composed of Councilmembers Ryan Walters, Brad Adams, and John Archibald, and the members of the Lodging Tax Advisory Committee (LTAC). LTAC had recognized in the past few years the need to do some strategic thinking about how to allocate lodging tax dollars and otherwise promote tourism in the city. The resulting plan has gone through many drafts in committee and received public comment through a well-attended open house on April 21, 2016. The measures in the draft plan are goals, strategies, and action items, but not binding policies. The Tourism Strategic Planning Committee will present highlights from the plan at the October 10, 2016 City Council meeting, with the objective of determining whether the City Council would like to adopt and implement the plan (with or without changes). If so, staff will bring forward a resolution for adoption at a later meeting. On page two, Lodging Tax Advisory Committee, the strategic planning committee is recommending three members each and one city council member as the chair for a total of 7 members. If this is agreed on then we will revise the strategic plan as needed and bring back to City Council with a resolution.

Budget Impact	
Amount Budgeted	
Budget Account (BARS)	
Proposed Expenditure	
Budget Amendment Required?	
Revenue Source	

Proposed Contract	
Contractor	
Amount	
Start Date	
End Date	

Previous Council/Committee Action: Discussion through the Tourism Strategic Planning Committee, and LTAC

Competing Viewpoints Considered: A well-attended public open house was conducted on April 21, 2016 where public comment was received.

Recommended Motion: I move to direct staff to bring back a resolution adopting the Tourism Promotion Strategic Plan

Alternative Actions: NA

Attachments (listed in order presented): Draft Tourism Promotion Strategic Plan



City of Anacortes 2016-2021

Tourism Promotion Strategic Plan

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Background

Strategic Planning

In January 2016, the City Council established an ad hoc council committee, including three council members, two hoteliers, and two other members of the public for the express purpose of developing a City strategic plan for tourism promotion. The committee immediately set about writing this strategic plan, which is focused heavily on how the City can best leverage its lodging tax revenue and guide the lodging tax advisory committee.

Lodging Tax

The City of Anacortes collects a 4% tax on the furnishing of lodging within the City, called the “lodging tax.”¹ In the past, this tax has been referred to as the “hotel/motel tax,” but that verbiage is not used in the statute and is inexact, as the tax is also levied on bed and breakfast and other such businesses offering transient occupancy.

Lodging Tax Advisory Committee

State law requires the City to establish a Lodging Tax Advisory Committee (“LTAC”), which must review and comment on any proposal to impose, increase, or repeal the lodging tax, or change the allocations, at least 45 days before final action on or passage of the proposal.² LTAC is subject to the Open Public Meetings Act.³

The Committee membership must be appointed by the City Council and must include:

- (a) at least two members who are representatives of businesses required to collect the tax;
- (b) at least two members who are persons involved in activities authorized to be funded by revenue received from the tax;
- (c) a City elected official, who must serve as chair of the committee.

The number of members in (a) must be equal to the number of members in (b). Persons who are eligible for appointment under (a) are not eligible for appointment under (b).⁴ Terms last one year and members are eligible for re-appointment.

Use of Lodging Tax Revenues

State law allows the City to spend lodging tax revenue on:

- (a) **tourism** marketing;
- (b) the marketing and operations of special events and festivals designed to attract tourists;
- (c) supporting the operations and capital expenditures of **tourism-related facilities** owned or operated by a municipality or a public facilities district; or
- (d) supporting the operations of **tourism-related facilities** owned or operated by nonprofit 501(c)(3) or (c)(6) organizations.⁵

“Tourism-related facility” means real or tangible personal property with a usable life of three or more years, or constructed with volunteer labor that is: (a)(i) Owned by a public entity; (ii) owned by a nonprofit organization described under section 501(c)(3) of the federal internal revenue code of 1986, as amended; or (iii) owned by a nonprofit organization described under section 501(c)(6) of the federal internal revenue code of 1986, as amended, a business organization, destination marketing organization, main street organization, lodging association, or chamber of commerce and (b) used to support tourism, performing arts, or to accommodate tourist activities.⁶

“Tourism” means economic activity resulting from tourists, which may include sales of overnight lodging, meals, tours, gifts, or souvenirs.⁷

¹ AMC Chapter 3.15 and RCW 67.28.181(2)(a).

² RCW 67.28.181(2).

³ RCW Chapter 42.30, including the training requirements of RCW 42.30.205.

⁴ RCW 67.28.181(1).

⁵ RCW 67.28.1816.

⁶ RCW 67.28.080.

⁷ RCW 67.28.080.

The LTAC allocations are recommendations and not approvals, but the City may choose lodging tax recipients only from the list of candidates and recommended amounts provided by the local lodging tax advisory committee.⁸

Application and Reporting Requirements

In recent years, the Legislature has added new requirements for use of lodging tax revenue. Applicants for use of lodging tax revenue must provide estimates of how any moneys received will result in increases in the number of people traveling for business or pleasure on a trip,⁹ and after using the lodging tax revenue, recipients must submit a report describing the actual number of people traveling for business or pleasure on a trip:¹⁰

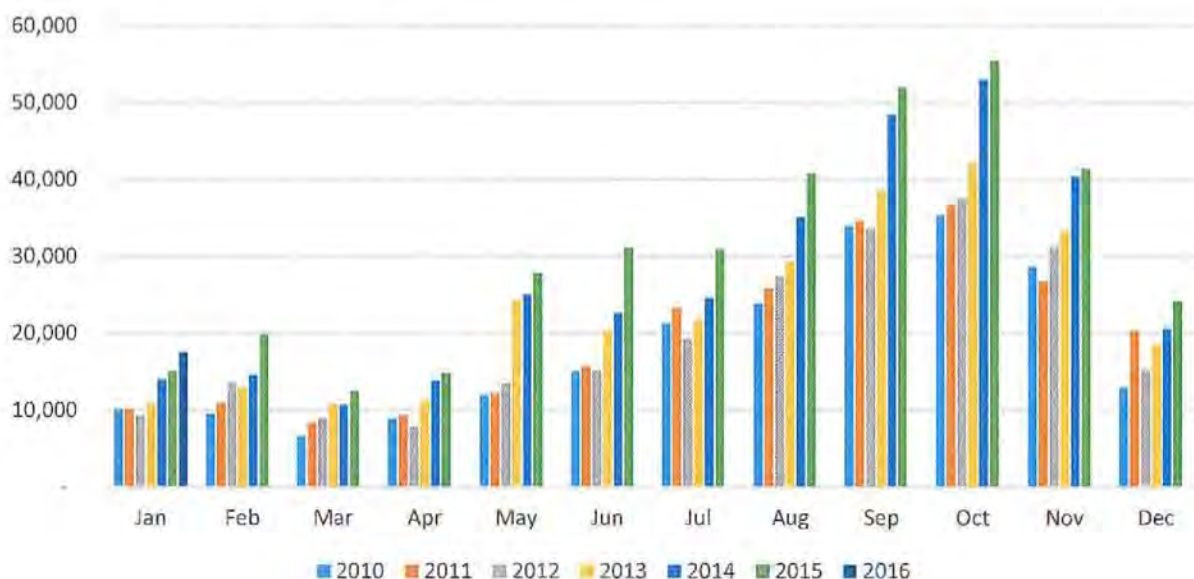
- (i) away from their place of residence or business and staying overnight in paid accommodations;
- (ii) to a place fifty miles or more one way from their place of residence or business for the day or staying overnight; or
- (iii) from another country or state outside of their place of residence or their business.

The City, in turn, must make those reports available to:

- the City Council;
- the public;
- the Lodging Tax Advisory Committee;
- the State Legislature's Joint Legislative Audit and Review Committee (JLARC).¹¹

Revenue History and Projections

In the last several years, the City has collected increasing lodging tax, last year totaling \$365,000. The chart below shows the last five years of revenue history, grouped by month to demonstrate seasonality. Note that lodging taxes are received two months after the room is paid for by the customer, i.e., in the chart below, January revenues are from rooms rented in November.



⁸ RCW 67.28.1816(2)(b)(ii)

⁹ RCW 67.28.1816(2)(a).

¹⁰ RCW 67.28.1816(2)(c)(i)

¹¹ RCW 67.28.1816(2)(c)(i)(C).

Lodging Tax Allocations

Process

While state law does not prescribe a specific process for allocations, it does require the City to seek recommendation from the Lodging Tax Advisory Committee ("LTAC") before changing the allocations.¹² Historically, the City has had an annual process where the City solicits applications from organizations eligible to receive lodging tax funds, and LTAC considers those applications simultaneously and makes a recommendation for the following year. That annual process works well for recurring, annual events, but is not the only way to allocate lodging tax. The City maintains a [webpage](#) about the City's lodging tax and its Lodging Tax Advisory Committee.

Recent Allocations

Lodging tax allocations in recent years have been fairly stable. Requests and allocations received in 2015 are listed in the table below.

Organization/Request	Request	Allocation
4th of July Show	\$10,000	\$10,000
Anacortes Farmers Market	\$9,750	\$7,000
Anochords	\$1,900	\$1,000
Art in Bloom	\$14,250	\$10,000
Arts Fest	\$16,600	\$10,000
Baker Cup	\$5,350	\$5,350
Chamber of Commerce: Marketing	\$151,000	\$123,500
Chamber of Commerce: Visitors Info Center	\$72,680	\$84,350
Corvette	\$1,200	\$1,200
Hedgehog	\$400	\$ 400
Home and Boat	\$1,500	\$ 750
Museum Brochures	\$1,950	\$1,950
Oyster Run	\$5,000	\$10,000
Public Restroom	\$3,720	\$3,720
Quilters	\$2,200	\$1,800
Rock the Dock	\$13,600	\$5,500
Summer Concert Series	\$20,000	\$12,000
Tulip Festival	\$2,400	\$2,400
Total	\$333,500	\$290,920

The largest recurring recipient, the Chamber of Commerce, receives approximately \$72,000 annually to operate the Chamber Visitor Information Center (VIC) at 819 Commercial Avenue, and approximately \$120,000 annually to promote the City and the Anacortes-Sidney ferry run through a variety of media outlets. For the 2016 allocation year, the Lodging Tax Advisory Committee recommended, and the City Council accepted, a requirement for the Chamber to promote *all* tourist-oriented businesses in the VIC, not just businesses that are Chamber members, and increased their allocation by \$16,000 to fully fund the VIC expenses.

In 2015, the City spent \$321,000 of lodging tax revenues to acquire the Heart of Anacortes event venue, which was the first time in memory that the City spent lodging tax on a capital acquisition. The City also recently allocated \$30,000 for the purchase and installation of seating at the Volunteer Park baseball fields.

¹² RCW 67.28.1817(2).

Tourism Events and Infrastructure in Anacortes

Anacortes hosts a number of successful events that attract tourists throughout the year. The city also benefits from a number of events held off Fidalgo Island, such as the [Skagit Valley Tulip Festival](#) (April).

Annual Events

January	February	March	April • Art in Bloom • Spring Boat Show • Spring Wine Festival • Vintage Market
May • Trawler Fest	June • Bark in the Park • St. Merryfest • Waterfront Festival	July • Fourth of July • Kids 'R' Best Fest • Shipwreck Day	August • Arts Festival • Fidalgo Bay Day
September • Oyster Run	October • Bier on the Pier • Fall Boat Show • Hedgehog Show	November • Brewgrass • Vintage Market	December • Coastal Christmas • Winter Wonderland Walk

Recurring Events

- First Friday Art Walk
- Saturday Farmers Market
- Summer Concert Series (Fridays and Wednesdays)

Infrastructure and Attractions

- Visitors Information Center
- [Museum](#)
- Depot & [W.T. Preston](#)
- Parks and forestlands
- Deception Pass State Park
- Guemes Ferry Terminal
- San Juan/Sidney Ferry Terminal
- Heart of Anacortes
- Brodniak Hall
- Port Transit Shed

Mission, Vision, and Commitments

Our Vision

The **vision statement** concerns the City as a community. We all recognize that our vision cannot be achieved through the efforts of City government alone.

Anacortes is a thriving northwest island destination that engages visitors in genuine community experiences in local arts, culture, and the natural environment.

Our Mission

The **mission statement** speaks explicitly to the City of Anacortes's role in realizing our vision.

Enhance the local economy and local culture by attracting visitors who stay longer, engage with our small businesses, and make lasting connections with our community.

Strategic Commitments

Our **strategic commitments** are the fundamental principles that drive the implementation of our mission and vision, and lay the groundwork for the goals, objectives, and strategies in the remainder of this plan:

- **Consistency with community vision:** align tourism promotion with our Comprehensive Plan.
- **Inclusiveness:** make resources available to everyone and encourage participation.
- **Cooperation:** encourage, facilitate, and engage in partnerships to accomplish our shared goals.
- **Transparency:** be clear and accountable in our actions.
- **Fiscal responsibility:** spend lodging tax money wisely.

The Comprehensive Plan

The City's 2016 Comprehensive Plan includes the following goals and policies relevant to tourism promotion:

Value Statements

Provide a Supportive & Connected Community: Offer a variety of year-round recreational and tourism opportunities.

Goals and Policies

Goal ED-3. Tourism. Maintain and enhance year round opportunities for sustainable tourism in keeping with the Community's vision.

Policy ED-3.1. Pursue opportunities that recognize Anacortes's unique historic heritage, culture, recreational amenities and natural setting.

Policy ED-3.2. Actively work with business and tourism associations as well as other local organizations to establish a brand for Anacortes as a recognizable tourist destination.

Policy ED-3.3. Consider creation of a City culture and tourism office to manage marketing and tourism promotion.

Policy ED-3.4. Enhance entrances to the City with extensive landscaping and appropriate signage.

Policy ED-3.5. Encourage activities and facilities that attract visitors throughout the year.

Policy ED-3.6. Encourage activities and facilities that serve residents as well as tourists.

Policy ED-3.7. Encourage development of expanded lodging options to support overnight stays by tourists and other visitors.

Policy ED-3.8. Attract users of Washington State Ferries and other nearby destinations to spend time in Anacortes and patronize local businesses.

Policy ED-3.9. Encourage development of a civic community gathering place and a destination events/concert/meeting/music venue with hotel in the downtown/waterfront area.

Policy ED-3.10. Expand the amount and variety of attractions available to visitors, such as a fishing pier, sawmill museum, or other attractions that build on Anacortes's unique history and identity.

Policy ED-3.11. Promote Downtown Anacortes, including the Central Business District and Cap Sante Marina, Central Fidalgo Bay Waterfront and South Commercial Avenue as visitor destinations.

Policy ED-3.12. Coordinate marketing and programming of visitor activities to increase the length of potential visitor experience.

Policy ED-3.13. Coordinate marketing with other nearby attractions such as Deception Pass, Whidbey Island, and San Juan Islands.

Policy ED-3.14. Improve vehicular and pedestrian connections between downtown and the waterfront and downtown and the State Ferry Terminal, including potential development of a shuttle service.

Goals, Strategies, and Action Items

The meat of any strategic plan is its goals, strategies, and action items. In this plan, these elements are grouped logically, but are not in any particular order of priority.

Overview

Except when introduced by a conditional phrase, each of these elements begin with action verbs.

Goals are broad, high-level statements that are not time limited and are not intended to change from year-to-year.

The strategic plan includes two types of goals: (1) **services goals** that articulate *what* things we intend to accomplish or services we intend to provide, and (2) **logistical goals** that articulate *how* we intend to conduct our work. In general, services goals relate to the services provided to the public, and the logistical goals speak to the internal mechanics of providing those services (such as cost-efficiency).

Each goal is supported by **strategies** that articulate how to achieve the overall goals. Strategies may or may not be time-limited, and may or may not include action items. Strategies are not formal or binding policies; policies should be adopted by a policy-setting body, such as the City Council.

Each **action item** is a specific, discrete task to implement the strategy. The action items defined in the plan may not be all of the possible or obvious actions that could implement the strategy, but are the items that we have identified as it is able to implement over the course of the plan.

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City Leadership on Tourism and Culture

Goal 1 Lead and coordinate tourism promotion.

strategy 1A Establish a City Council Tourism Committee.

ACTION 1A-1 Appoint broad representation (up to 9 members) from non-profit organizations, tourist business community, the Chamber, and others.

ACTION 1A-2 Make the statutorily required Lodging Tax Advisory Committee a subset of the City Council Tourism Committee.

ACTION 1A-3 Adopt the committee structure into City Code.

strategy 1B Actively manage marketing and tourism promotion of the City.

ACTION 1B-1 Consider creation of a City tourism office.

Allocation Process

Goal 2 Allow flexibility in times of application submissions.

strategy 2A Allow first-time applicants, events, or initiatives to apply at any time during the year.

strategy 2B Require recurring events to apply in the normal annual cycle.

strategy 2C Do effective outreach for application/LT requests.

ACTION 2C-1 Provide first-time applicants with assistance through the application process.

ACTION 2C-2 Improve the website.

ACTION 2C-3 List the prior year allocations on the website.

ACTION 2C-4 Advertise in A-Town is Our Town (promote allocations in a tourism corner)

ACTION 2C-5 Email non-profits or businesses with request for proposals or ad about the lodging tax opportunity.

strategy 2D Comply with 45-day statutory timeline.

Goal 3 Choose projects based on data.

strategy 3A Implement strategies for finding information about length visits, capacities, etc. application and reporting

ACTION 3A-1 Evolve LT applications to implement this strategic plan and collect useful data.

General Standards for Allocations

Goal 4 Ensure recipients are accountable.

strategy 4A Require effective and useful reporting.

ACTION 4A-1 Develop a template reporting form and handout on methods of reporting and tracking.

strategy 4B Require presentation of reporting metrics in a useful way.

ACTION 4B-1 Modify the application to require recurring events to provide prior year reporting data in their applications.

Goal 5 Spend tax money wisely, consistent with our strategic plan.

strategy 5A Do not allocate money just because someone asks.

- strategy 5B Perform a cost/benefit analysis on all allocation requests.
- strategy 5C Ensure events, whether or not they solicit lodging tax funds, pay the costs the City incurs to manage public safety, cleanup, etc., during the event.

The Oyster Run is an example of an event that creates significant costs to the City for which it does not reimburse the City.

Goal 6 Fund proposals based on our priorities.

- strategy 6A Fund our own initiatives.
 - ACTION 6A-1 Develop a computer/mobile device application that functions as a rolling events calendar.
 - ACTION 6A-2 Fund maintenance of the online events calendar.
 - ACTION 6A-3 Formally evaluate cost-benefit ratio of the physical Visitors Information Center and consider replacing with new technology.
- strategy 6B Save for capital project goals.
 - ACTION 6B-1 Maintain a healthy fund balance until we reach a capital goal.
 - ACTION 6B-2 Reserve 25% of annual receipts for addition to the fund balance.

Event Funding

Goal 7 Fund events that promote tourism.

- strategy 7A Favor events with growth potential (or to fill in shoulder season)
- strategy 7B Make a special effort to solicit shoulder season events.

The best banquet month in Anacortes is August (mostly for weddings). The second-best banquet month in Anacortes is December (e.g., for holiday parties).

- strategy 7C Solicit events that leverage our natural resources and surroundings, e.g., bike events.
- strategy 7D Invest in events that could do better (e.g., 4th of July, Christmas)
- strategy 7E Continue support of events that contribute to local culture, e.g., the Farmers Market.
- strategy 7F Wean off events that should be able to support themselves (Oyster Run); except events that could become much greater and we should push them forward (e.g., incubator and midtier events)
- strategy 7G Allow for continuing support of events that don't have an obvious funding source (e.g., Fourth of July).
- strategy 7H Require every funded event to have at least a basic web presence.

Goal 8 Ensure interesting events are happening continuously (all year and all week).

- strategy 8A Support existing events during tourist season (June-August).
- strategy 8B Encourage businesses downtown to be open on Sundays.
- strategy 8C Emphasize new events and promotion of visitation during shoulder season (winter) and Sundays.

ACTION 8C-1 Develop at least one new or greatly expanded shoulder-season event.

Some have suggested a new “Whiskey on the Wharf” or “February Antiquesfest” event. Or why not two Art Walks each month? Coupeville’s [Penn Cove Musselfest](#) is a good example of a successful winter event.

strategy 8D Develop indoor events and cultural events.

Goal 9 Articulate policies for each category of event.

strategy 9A Phase out funding of events that aren’t accomplishing strategic goals in their category.

strategy 9B For incubator-type or hobby programs (e.g., What the Heck Fest, Vintage Market), provide support where necessary.

ACTION 9B-1 Develop criteria for successful granting in the incubator category, including some criteria to take a chance on events that may not work.

ACTION 9B-2 Develop criteria for approving funding for these events based on what kind of resources the sponsor has and their history of performance in the community.

ACTION 9B-3 Develop streamlined applications and requirements and paperwork for first-time applicants.

strategy 9C For mid-tier (Vintage Market, Shipwreck Day), consider support on a case-by-case basis.

Mid-tier events are profitmaking events that might eventually be able to fund themselves, and might eventually become anchor events.

strategy 9D For partnership events (e.g. cooperative events with the Port, Farmers Market, Fourth of July, summer concert series), continue support.

Partnership events are those that the City co-sponsors because they provide an enhanced, sustaining experience for the community. Many may not have their own funding source or obvious significant funding stream.

strategy 9E For anchor events (e.g. Arts Festival, Bier on the Pier, Spring Wine Festival, Waterfront Festival), continue support to ensure continued success.

It continues to be valuable to promote anchor events, even when there’s no chance of them failing. The more the word Anacortes gets out into the world the more the whole city benefits.

ACTION 9E-1 Fund additions or extensions of existing anchor events into new areas or new time periods.

ACTION 9E-2 Fund promotion, not capital expenses (e.g. for portapotties).

Marketing and Promotion Funding

Goal 10 Fund marketing projects.

strategy 10A Support marketing that encourages visitors to engage in Anacortes.

ACTION 10A-1 Explore co-marketing with neighboring communities; visitors from < 50 miles could also visit La Conner, San Juans.

ACTION 10A-2 Endorse the countywide Tourism Promotion Area.

ACTION 10A-3 Increase Anacortes presence with statewide tourism promotion groups, e.g., Washington Tourism Alliance.

strategy 10B Use local marketers, printers, and consultants for marketing.

strategy 10C Support co-op advertising.

ACTION 10C-1 Instead of giving money to advertising for individual events, contract with the Chamber to do co-op marketing for the event; pool event marketing dollars to achieve greater advertising buying power.

strategy 10D Ensure the City retains rights to intellectual property produced with lodging tax dollars.

strategy 10E Ensure all businesses are promoted with lodging tax funds, not just Chamber members.

strategy 10F React to economic challenges and shifts (e.g., fluctuations in the Canadian currency exchange rate) with new marketing strategies.

Goal 11 Promote longer stays in our community.

strategy 11A Promote Anacortes as a “getaway” not just a “gateway.”

strategy 11B Promote spending whole days in our community (even if no overnight).

strategy 11C Don't focus exclusively on overnight stays, but encourage visitors to stay longer than their previous stays.

Community Building

Goal 12 Work with civic and nonprofit groups to support and create opportunities for visitors.

strategy 12A Connect, interpret, and present cultural activities with opportunities for increased participation.

Such cultural opportunities might include investing in and encouraging the existing authentic experiences in town, e.g., Friends of the Forest, the local music scene, community events like the Fourth of July parade, small boat rendezvous, school activities, Samish Indian Nation events, and historical features like the Maiden of Deception Pass.

ACTION 12A-1 Develop all-ages activities.

ACTION 12A-2 Develop multi-generational sharing opportunities.

ACTION 12A-3 Develop multi-cultural and environmental sharing opportunities.

Goal 13 Re-invest lodging tax dollars in our community.

strategy 13A Fund events and activities that ultimately reinvest in our community, e.g., the Arts Festival.

strategy 13B Look for ways to hire a cultural curator to bring artists into town, including the possibility of insourcing a City tourism office.

strategy 13C Leverage the Heart of Anacortes to be a cultural outreach center 12 months a year.

strategy 13D Encourage groups and individuals to contribute their own efforts towards maintaining our City's “critical mass” of culture and economy.

Tourism Infrastructure

"Tourism-related facility" means real or tangible personal property with a usable life of three or more years, or constructed with volunteer labor that is: (a)(i) Owned by a public entity; (ii) owned by a nonprofit organization described under section 501(c)(3) of the federal internal revenue code of 1986, as amended; or (iii) owned by a nonprofit organization described under section 501(c)(6) of the federal internal revenue code of 1986, as amended, a business organization, destination marketing organization, main street organization, lodging association, or chamber of commerce and (b) used to support tourism, performing arts, or to accommodate tourist activities.¹³

Goal 14 Plan and develop facilities for tourism and activities.

strategy 14A Integrate the Depot and downtown with Cap Sante Marina.

ACTION 14A-1 Plan a conference center oriented toward the waterfront, marina, or downtown.

ACTION 14A-2 Develop a plan for the future closure of the Port's Transit Shed when its lease expires.

ACTION 14A-3 Develop permanent stalls near the Depot site for weeklong sales.

Permanent spaces at inexpensive rents could supplement the Saturday Farmers Market and provide incubator space for new businesses.

ACTION 14A-4 Develop pedestrian connectivity between Cap Sante Marina and Commercial Ave.

strategy 14B Explore ways to build facilities that allow for indoor activities.

strategy 14C Form development partnerships with new construction.

strategy 14D Ensure that investments in capital projects are sustainable long-term.

strategy 14E Consider handicap accessibility and ADA requirements in construction or upgrades of capital facilities.

strategy 14F Build a fishing pier.

¹³ RCW 67.28.080.



City Council Agenda Bill

Meeting Date: 10/10/2016 **Agenda Item:** 7-d

Subject: Resolution 1972 Reorganizing the Lodging Tax Advisory Committee

Staff Contact: Don Measamer

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

Action Type	
	Ordinance No.
	Code Revision?
X	Resolution No. 1972
	Contract
	Public Hearing
	Staff Report

Summary Statement: Per RCW 67.28.1117 a Lodging Tax Advisory Committee (LTAC) must be established consisting of at least 5 members with the appointing authority reviewing the membership of the committee annually making changes as appropriate. Proposed Resolution 1972 establishes three members that are involved in activities authorized to be funded under RCW 67.28.187, three members that are representatives of businesses required to collect tax under RCW 67.28.1817 and one City Council member. With approval of Resolution 1972 city staff would advertise for two additional members consist with the resolution. City staff will bring back at a later meeting the proposed members for appointment by the City Council for 2017.

Background: The Tourism Strategic Planning Committee has recommended the addition of two members to the LTAC. The current membership includes, Mark Lione, Russ Olivier, Andy Stewart, Eric Schorr and as Chairperson, Ryan Walters.

Budget Impact	
Amount Budgeted	
Budget Account (BARS)	
Proposed Expenditure	
Budget Amendment Required?	
Revenue Source	

Proposed Contract	
Contractor	
Amount	
Start Date	
End Date	

Previous Council/Committee Action: The Tourism Strategic Planning Committee recommended the addition of two members through the strategic planning process.

Competing Viewpoints Considered: [Click here to enter text.](#)

Recommended Motion: I move to approve Resolution 1972

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

Attachments (listed in order presented): Resolution 1972

RESOLUTION NO. 1972

REORGANIZING THE LODGING TAX ADVISORY COMMITTEE

WHEREAS, RCW 67.28.1817 requires a Lodging Tax Advisory Committee to recommend programs for tourism promotion; and

WHEREAS, the City has to date established and used this Committee to recommend broad policy direction and changes thereto; and

WHEREAS, the City wishes to reorganize this Committee to add annual project recommendations to its responsibilities and add two members with one city council member to the Committee;

NOW, THEREFORE, BE IT RESOLVED that the Lodging Tax Advisory Committee is reconstituted to include the following members:

- one City Councilmember who serves on the City Council Planning Committee
- three members who are representatives of businesses required to collect tax under RCW 67.28.1817
- three members who are persons involved in activities authorized to be funded under RCW 67.28.1817.

BE IT FURTHER RESOLVED that the six members drawn from outside and consists of one city council member shall be appointed at the first City Council meeting in June each year and shall serve as necessary for a one-year period without compensation or expense reimbursement.

BE IT FURTHER RESOLVED that Resolution No. 1918 adopted June 1, 2015 is hereby repealed in its entirety.

PASSED and APPROVED this 10th day of June, 2016.

CITY OF ANACORTES

By _____
Laurie Gere, Mayor

ATTEST:

Steve Hoglund
City Clerk-Treasurer



Anacortes City Council

Proposed Agenda Items for the Next Eight Weeks Beginning October 17, 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.

October 17, 2016

- Contract Award: Development & Design Standards Code Update (MAKERS)
- Contract Award: Professional Services Contract for Technical Assistance on Updates to Geologically Hazardous, Frequently Flooded, Aquifer Recharge Critical Areas Regulations (GeoEngineers)
- Council Review of 2017/2018 Budget: Public Works (Discussion)
- Ordinance 2990: Amending 2016 Budget (Discussion/Possible Action)
- Ordinance ____: Adopting New Standards for Stormwater Management (Discussion/Possible Action)

October 24, 2016

- Public Hearing: Ordinance ____ Adopting New Standards for Stormwater Management
- 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)
- Council Review of 2017/2018 Budget: Departments Other than Public Works (Discussion)

November 7, 2016

- Public Hearing: Ordinance ____: 2017/2018 Budget
- Substantial Need Resolution ____: Authorizing 1% Property Tax Increase (Action)
- Resolution ____: Authorizing 1% Property Tax Increase (Action)
- Ordinance ____: Adopting the 2017/2018 Budget (Discussion/Possible Action)
- Ordinance ____: New Standards for Stormwater Management

November 14, 2016

- UW Health Impact Assessment (HIA) presentation of Anacortes South Commercial Avenue Corridor Plan by UW Graduate Students
- 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

Upcoming City Council Committee Meetings

The public is welcome to attend City Council Committee Meetings.

- Planning, Monday, Oct 10, 2016, 5:00 PM, Planning Director's Office
- Public Safety Committee, Tuesday, Oct 11, 2016, 4:30 PM, Mayor's Office, City Hall
- Finance, Wednesday, Oct 12, 2016, 5:00 PM, Johnny Picasso's, 501 Commercial Avenue
- Public Works, Monday, Oct 17, 2016, 5:00 PM, Public Works Director's Office
- Tourism Promotion & Strategic Planning, Thursday, Oct 20, 2016, 4:30 PM, City Hall
- 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
