

*Our mission is to maintain and improve the quality of life reflecting community expectations through a focus on public participation and employees-mayor-council teamwork.*



**Anacortes City Council  
NOTICE OF SPECIAL MEETING**

June 14, 2016  
4:00 p.m. – 8:00 p.m.

**Municipal Building Council Chambers**  
6<sup>th</sup> Street and "Q" Avenue

**NOTICE IS HEREBY GIVEN** that the Anacortes City Council will hold a special meeting on Tuesday, June 14, 2016 from 4:00 p.m. to 8:00 p.m. for the purpose of conducting a planning session for the 2017/2018 biennial budget.

No public testimony will be received and no action will be taken.

**Published: June 8, 2016**

**Distribution: City Council  
Media**

If reasonable accommodation of a disability is needed please contact Cherri Kahns at 299-1950 at least 48 hours prior to this meeting.

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## **Anacortes City Council**

### **2017/2018 Budget Planning Session**

**Municipal Building Council Chambers**

6<sup>th</sup> Street and "Q" Avenue

**Tuesday, June 14, 2016**

**4:00 p.m. – 8:00 p.m.**

#### **PRELIMINARY AGENDA**

- 4:00 Introduction
- Finance / Information Services
- 4:15 Museum
- 4:30 Library
- 4:45 Legal/Judicial/Human Resources
- 5:00 Planning/Community Development
- 5:15 Police
- 5:30 Fire/EMS
- 5:45 Parks/Cemetery
- 6:00 Break
- 6:15 General Government
- Public Works:
- 6:30 Transportation
- 6:45 Water
- 7:00 Waste Water
- 7:15 Storm
- 7:30 Solid Waste
- 7:45 Equipment Rental

Dow Jones Industrial Average (^DJI) ★ Watchlist  
**17,655.58** -76.90 (0.43%) Dow Jones - As of 3:48PM EDT

Beat the market

Get the app



+ Indicator + Comparison 1d 5d 1m 3m 6m YTD 1y 2y 5y 10y Max Linear Go To Symbol



#### Recent Articles

Prev Close 17,732.48 High 17,733.92

Budgeted payroll

| 2016              |               |              |               |
|-------------------|---------------|--------------|---------------|
| Fund              | tax funded    | self funded  |               |
| 001               | 8,532,522.14  |              |               |
| 101               | 1,083,741.36  |              |               |
| 102               | 188,854.18    |              |               |
| 103               | 1,019,630.26  |              |               |
| 104               | 536,979.08    |              |               |
| 105               | 86,627.00     |              |               |
| 107               |               | 169,351.29   |               |
| 110               | 2,193,683.90  |              |               |
| 113               | 18,575.00     |              |               |
| 180               |               | 122,942.01   |               |
| 401               |               | 2,557,493.19 |               |
| 440               |               | 2,216,656.36 |               |
| 445               |               | 752,760.96   |               |
| 450               |               | 617,102.52   |               |
| 501               |               | 361,574.08   |               |
| 611               |               | 26,309.28    |               |
| Salary and benes: | 13,660,612.92 | 6,824,189.69 | 20,484,802.61 |
| 3% increase:      | 409,818       |              |               |
| 2.7% incr prop:   |               | 127,554      |               |
| sales tax:        |               | 114,087      |               |
| Util tax:         |               | 34,829       |               |
| Total:            |               | 276,470      |               |

|                 | 2014      | 2015      | 2016       | 2017 (est)                      | increase |
|-----------------|-----------|-----------|------------|---------------------------------|----------|
| Property taxes: | 4,532,661 | 4,642,472 | 4,777,878  | 4,905,432                       | 127,554  |
|                 |           | 2.4%      | 2.9%       | 2.7%                            |          |
|                 |           |           |            |                                 |          |
|                 | 2014      | 2015      | 2016 proj: | 2017 proj based on 3% increase: |          |
| Sales tax:      | 3,438,686 | 3,623,463 | 3,802,913  | 3,917,001                       | 114,087  |
|                 |           |           |            |                                 |          |
|                 | 2014      | 2015      | 2016 proj: | 2017 proj based on 1% increase: |          |
| Utility tax:    | 3,436,531 | 3,460,633 | 3,482,900  | 3,517,729                       | 34,829   |

| <b>FINANCE</b>      | <b>Thru May</b> |             |                      |             | <b>Budget Request</b> |                     |                 |                  |
|---------------------|-----------------|-------------|----------------------|-------------|-----------------------|---------------------|-----------------|------------------|
| <b>Budget year:</b> | <b>2014</b>     | <b>2015</b> | <b>2015 % change</b> | <b>2016</b> | <b>2016 % change</b>  | <b>2017 Request</b> | <b>% change</b> | <b>2017/2018</b> |
| Budget :            | 687,702         | 681,408     | -0.92%               | 709,877     | 4.18%                 | 709,877             | 0.00%           | 1,419,754        |
| Actuals:            | 681,589         | 663,136     | -2.71%               | 273,966     |                       |                     |                 |                  |
|                     | 6,113           | 18,272      |                      | 435,911     |                       |                     |                 | (in 2016 \$)     |
| % under budget:     | -0.89%          | -2.7%       |                      |             |                       |                     |                 |                  |

2015 Budget decrease from Health benefits transition to lower cost plans.

2016 budget increase primarily from incorporating supplies from non department, and rising audit costs.

Finance continues to seek efficiencies and cost savings, the latest implements are Utility Billing outsourcing which is cost neutral but will save 3 staff days per month. We are also implementing the Tyler Output Processor which will allow more email notification and ability to turn off hard copy notices, which we cannot do now.

Based on our latest time study in May, and 2015 and YTD 2016 cashiering statistics, we revised FTE allocations between general fund and utilities, and will shift .94 FTE out of the General Fund.

Finance has a status quo budget for the 2017/2018 biennium.

| Information Technology |         |         |               | Thru May |               |              |          | Budget Request |          |
|------------------------|---------|---------|---------------|----------|---------------|--------------|----------|----------------|----------|
| Budget year:           | 2014    | 2015    | 2015 % change | 2016     | 2016 % change | 2017 Request | % change | 2017/2018      | % change |
| Budget :               | 599,613 | 608,168 | 1.43%         | 605,608  | -0.42%        | 677,867      | 11.93%   | 1,251,216      | 3.30%    |
| Actuals:               | 578,594 | 558,161 | -3.53%        | 353,262  |               |              |          |                |          |
|                        | 21,019  | 50,007  |               | 252,346  |               |              |          | (in 2016 \$)   |          |
| % under budget:        | -3.51%  | -8.2%   |               |          |               |              |          |                |          |

#### IT Initiatives:

The IT department continues to experience an increasing workload from additional devices and increased amounts of software, and increased levels of cyber security requirements. The attacks on our systems and the number of infections continues to increase, as does our device to Tech ratio, currently at 450 devices (not including phones) for 3 staff (1 IT manager and 2 Techs).

City council generously approved \$25,000 in the 2016 budget for an IT security audit, however there hasn't been time to build the new core network switches to support new VLAN's (and eventually VOIP), which should be done before the audit to identify holes in our security. The day to day issues and unscheduled events have prevented us from getting ahead.

I am still concerned with the vulnerability of the City to hackers, and am concerned with the level of workload to get ahead and start achieving results. I recently met with the IT staff to initiate strategic planning, and am currently developing a strategic plan that i will bring to council outlining our long term vision and plan for getting there.

The demands for IT continue to grow. As council is aware, some of the City's upcoming goals will require a high level of IT involvement, including Cartegraph implementation, telemetry upgrade, the City Fiber initiative, IP based video and entry security at the PD and Ops, a VOIP phone system, Electronic Content Management System, deploy a help desk system to track IT requests (help desk was lost in the Windows 2007 upgrade), switch upgrades. The "to do" list for IT covers 2 sides of a sheet of paper, single spaced.

I would also like the IT department to review cloud backup and recovery options, but this isn't even on the horizon at this time.

#### THE ASK

I am requesting an additional IT FTEW for the 2017/2018 budget. I am estimating \$72,259 for a fulltime benefited IT tech. This is based on first step wage and full benefits.

# **CITY ATTORNEY**



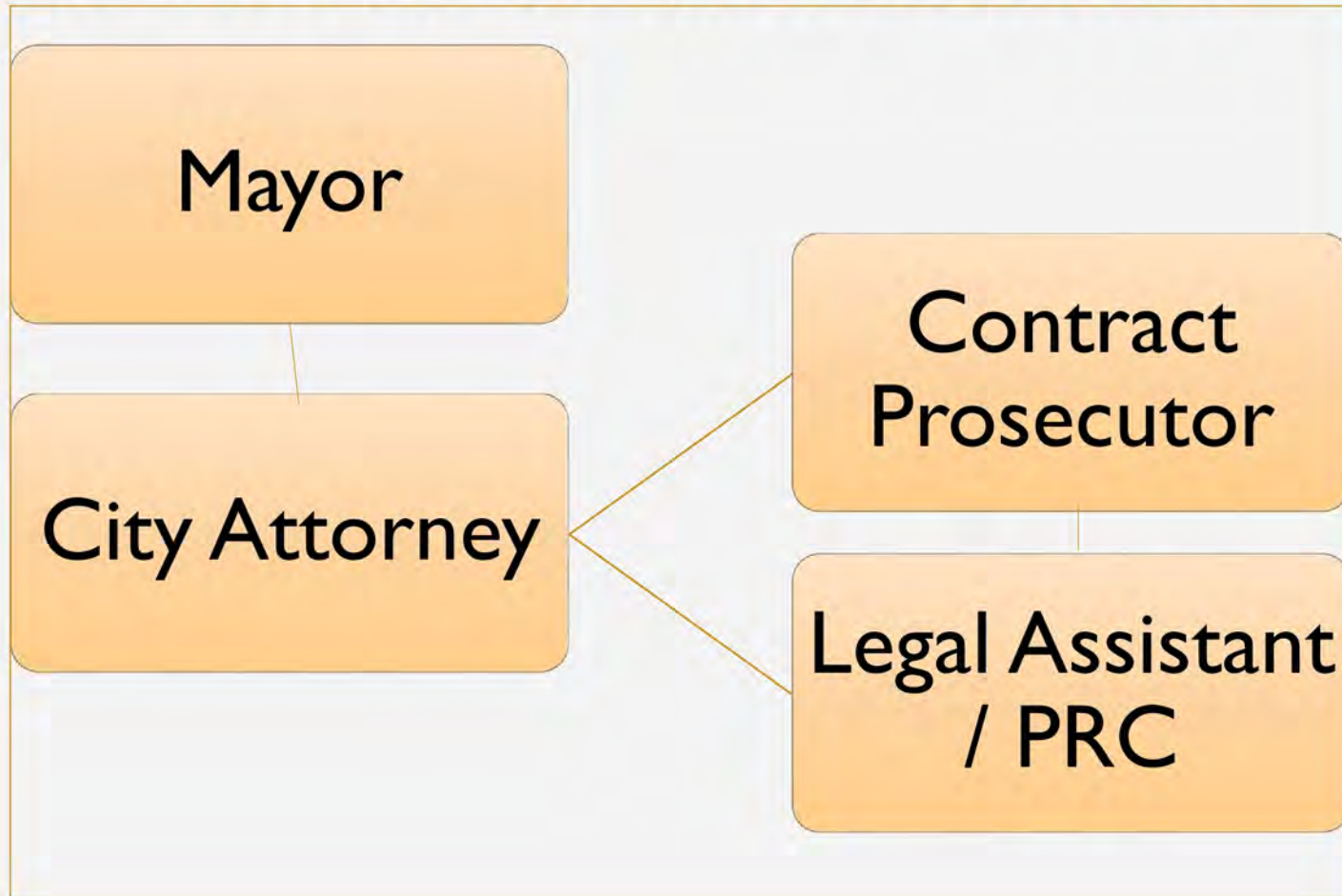
**2017-2018 BUDGET**

# MISSION STATEMENT

The City Attorney's mission is to provide the highest quality municipal legal service to the City, its elected and appointed officials, and all city departments, boards and agencies in carrying out the good work they do. We strive to professionally provide accurate, timely, and quality support in accordance with all constitutional and statutory standards. The City Attorney works hard to advance, advocate, and safeguard the interests of the City while promoting behaviors that represent dignity and respect of self and of others.



# THE CITY ATTORNEY'S OFFICE



# OVERVIEW OF LEGAL BUDGET

- Legislative Activities: **Official Publication Services (Municode)**
- Legal Activities
  - **Salaries, wages and personnel benefits**
  - Office and operating supplies: Law Library, LexisNexis
  - **Professional services: Prosecutor Contract, Outside Counsel**
  - **Travel and training: WAPRO, WSAMA, CLEs**
  - Communication, Rentals and Leases
  - Interfund services



# 2017 – 2018 BUDGET GOALS

- GOAL ONE: Improve the City's development procedures to streamline the land use application process and minimize liability.
- GOAL TWO: Update the Anacortes Municipal Code to align with legal changes and improve clarity.
- GOAL THREE: Develop public records management and response procedures to better inventory and produce records.



# GOAL ONE: LAND USE PROCEDURES

Improve the City's development procedures to streamline the land use application process and minimize liability.

- The City Attorney's Office proposes to meet this goal by allocating additional funds for **Professional Services**:
  - To support the development of new land use procedures
  - To evaluate the potential of a hearing examiner
- Anticipated Budget Impact: CAO proposes allocation of an additional \$7000 for Professional Services for each 2017 and 2018 to support this goal

# GOAL TWO: CODE UPDATES

Update the Anacortes Municipal Code to align with legal changes and improve clarity.

- The City Attorney's Office proposes to meet this goal by allocating additional funds to **Legislative Activities – Official Publication Services:**
  - Codification services to accomplish the many code updates planned in the next biennium and
  - Enable additional functions of the online municipal code to make the code more user-friendly.
- **Anticipated Budget Impact:** CAO proposes allocation of an additional \$12000 for Professional Services for each 2017 and 2018 to support this goal

# GOAL THREE: PUBLIC RECORDS

Develop public records management and response procedures to better inventory and produce records.

- The City Attorney's Office proposes to meet this goal by allocating additional funds to Salaries and Wages:
  - The City Attorney's Office recommends the purchase of Laserfiche for Enterprise Content Management
  - Legal staff will be a key part of the implementation and training plan – additional staff time will have to be dedicated to the effort.
- The City Attorney's Office proposes to meet this goal by allocating additional funds to Travel & Training:
  - Necessary training for enterprise content management and
  - Pursue WAPRO Certification for Legal Assistant
  - Anticipated Budget Impact: CAO proposes allocation of an additional estimated \$3000 for Travel and Training for each 2017 and 2018 to support this goal

# QUESTIONS?



# Administrative Services Department



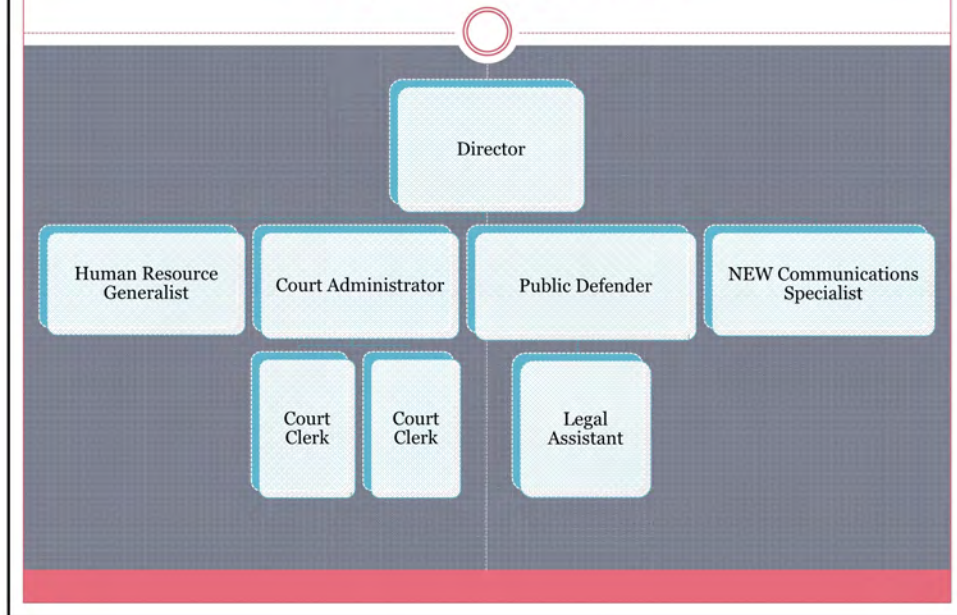
2017 – 2018  
BIENNIAL BUDGET DEVELOPMENT

## What Do We Do?



- Administrative Services Department provides management support to the City's organizations, City Council, and the public. The department provides **human resources, risk management, court services, and public defense services** for the City. We also assist with communication.

## Proposed Org Chart



## Human Resources

- Collective Bargaining
  - Teamsters negotiations begin summer 2016
  - Fire and Police negotiations begin summer 2017
- Healthcare reform
  - Projected 6% increase in 2017 and 2018
- Succession planning
- Risk Management

## Court

- Probation Service utilization increasing
- Skagit County fees for services
- Training

## Public Defender

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

## Communications

- Consistent communication necessary
- Social media has increased the speed in which we need to communicate
- RFP for new City website

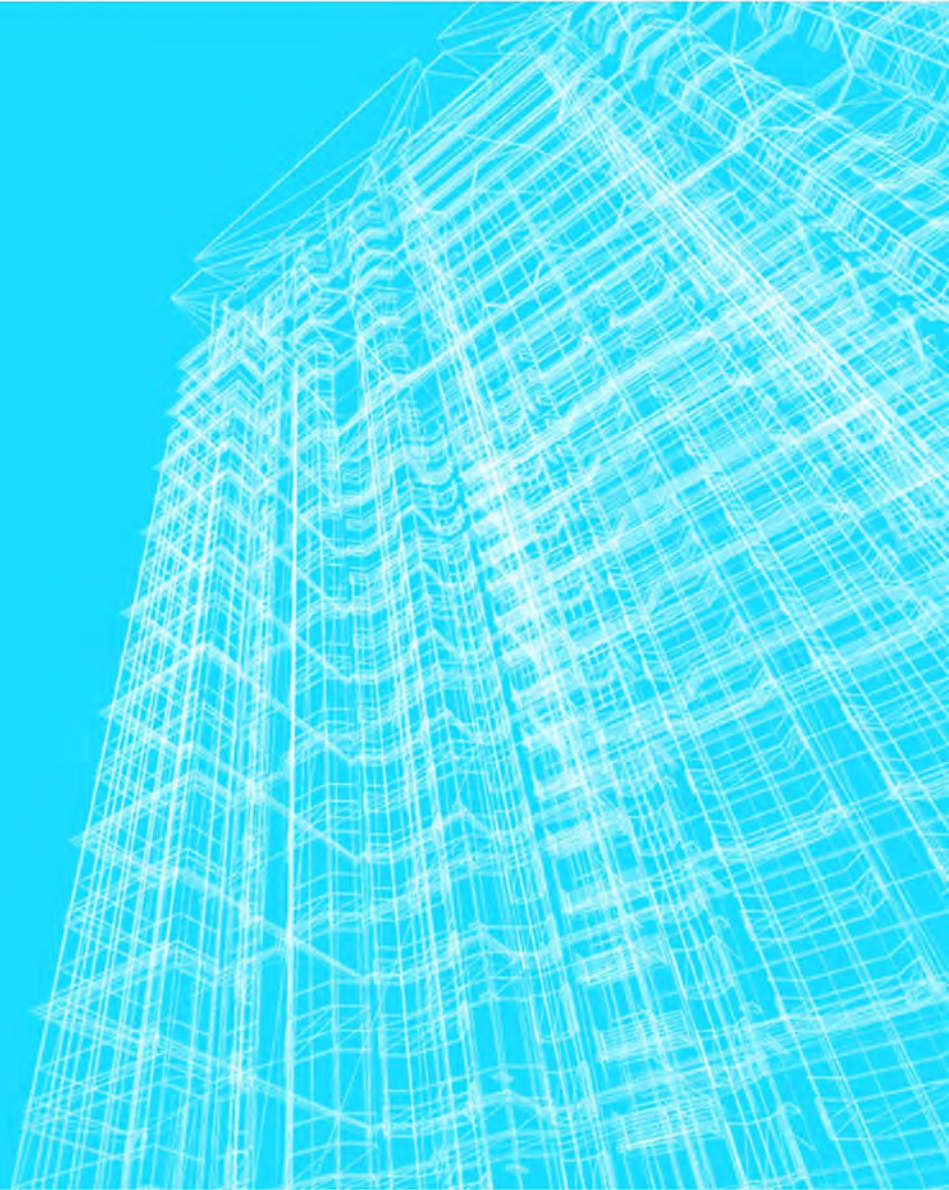
## Staff Increases Citywide

- Transition temporary associate planner to regular hire
- Additional staffing in IT (partially funded by utilities)
- Communication Specialist
- Museum slight FTE increase
- Legal Secretary 50% FTE to assist in legal department and provide executive asst coverage for Mayor, PW Director, and City Atty (split between 401.09, 001.120, and 001.250)

# 2017-2018 BUDGET INITIATIVES

Planning, Community & Economic  
Development

June 14, 2016



# DEPARTMENT MISSION

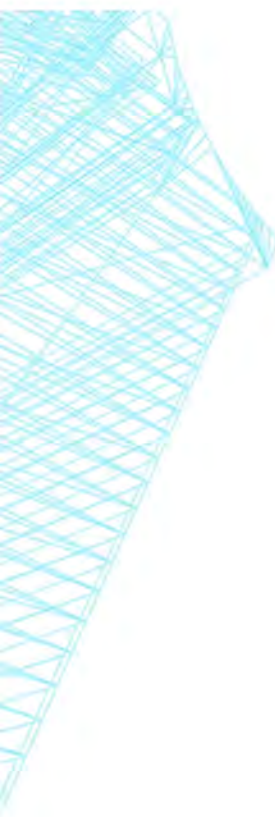
- Working with the Community to effectively plan and guide the City's physical, social, economic, and sustainable future by providing innovative planning, quality customer service, and exceptional permit review to preserve Anacortes as an attractive place to live and work.



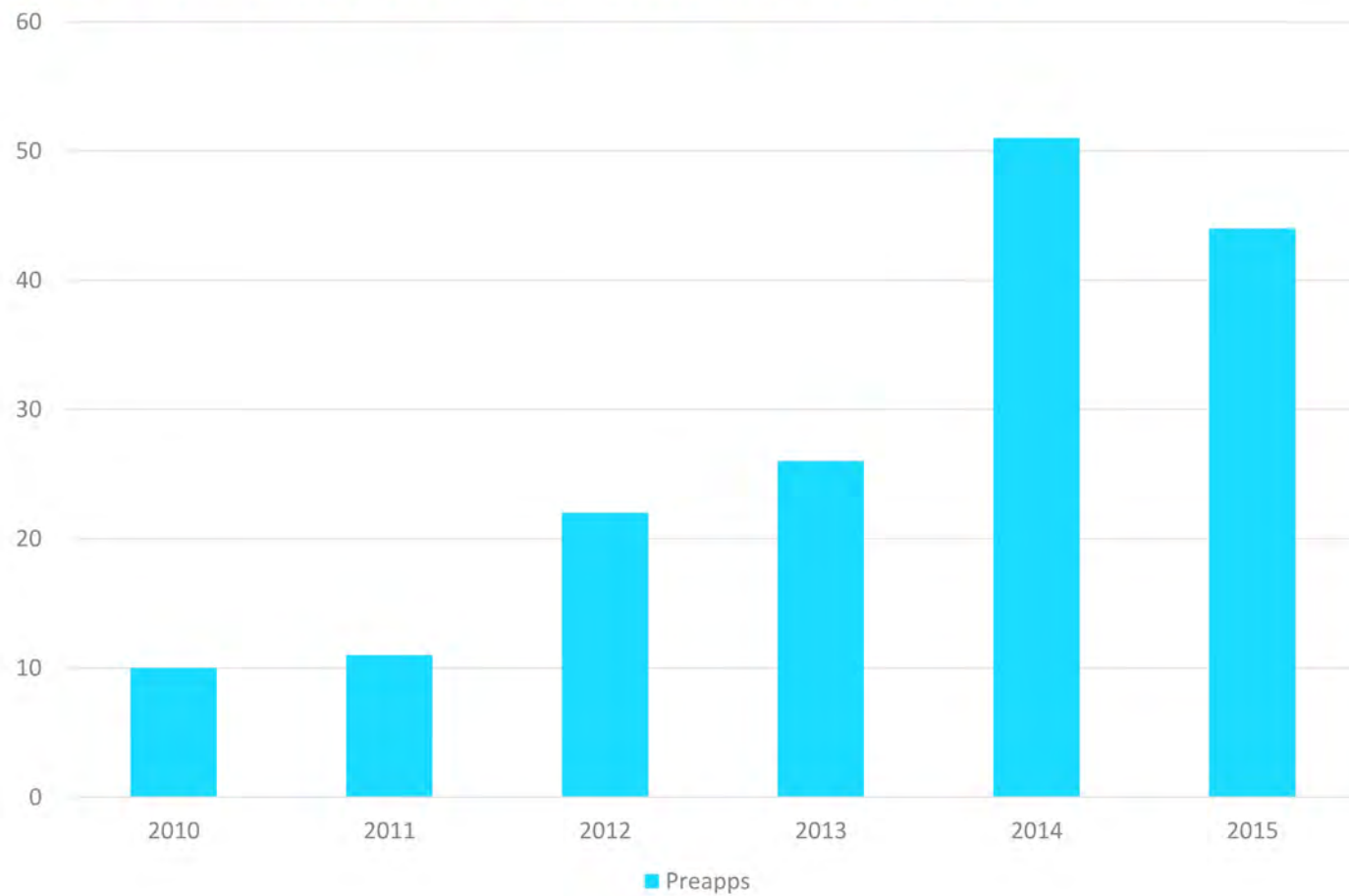
# WHAT WE DO

- Prepare, administer and implement land use plans, policies, and codes that guide and regulate the physical development of the city
  - Building Permit review, issuance, inspection
  - Land use permit review, processing, tracking
  - Long range planning
- Front line customer service at the permitting counter
  - Residents, builders, developers, businesses, other agencies
- Code complaint investigation & violation enforcement
- Economic development activities
- Staff support for Council committees, Planning Commission, City Council

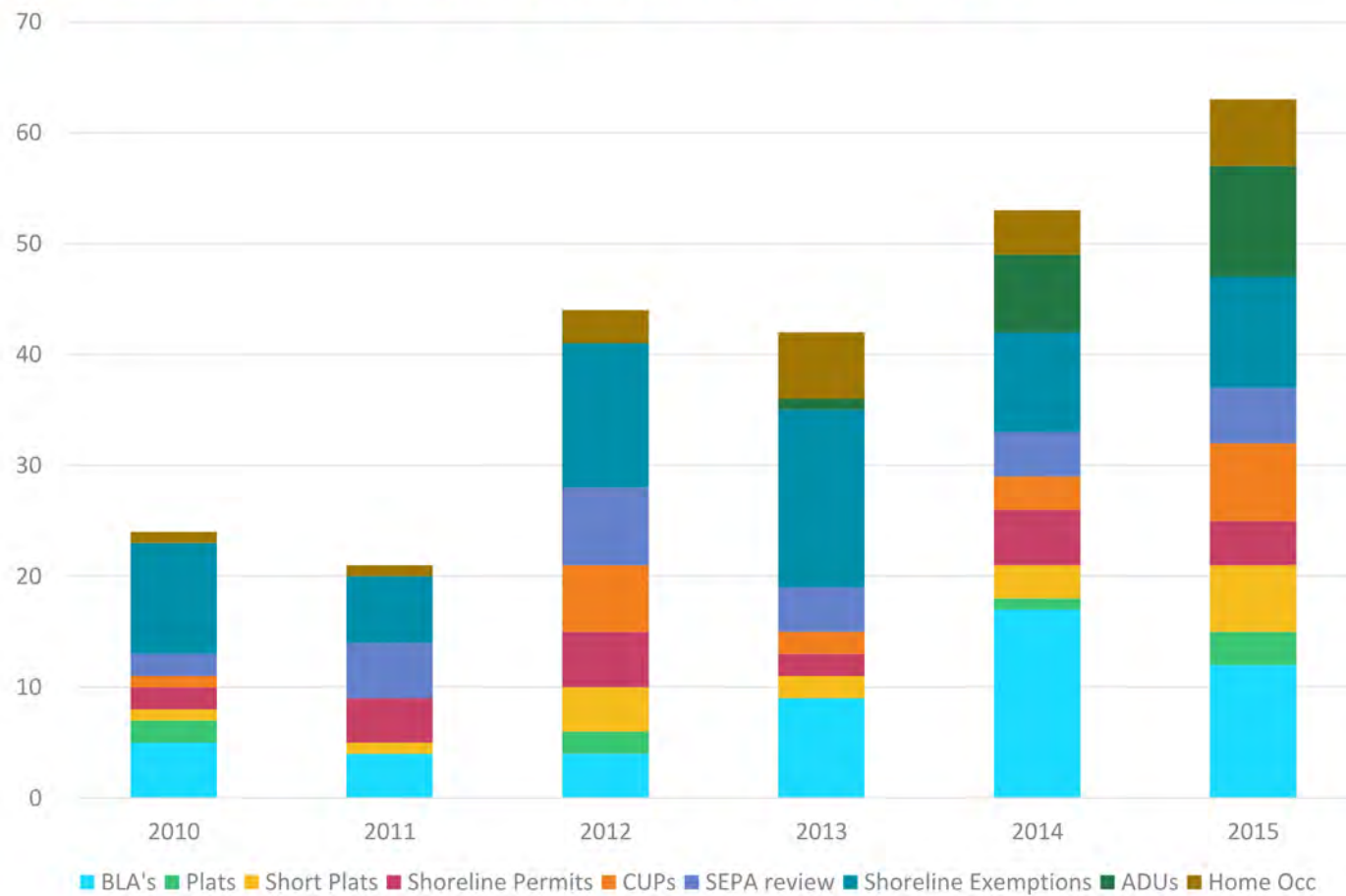




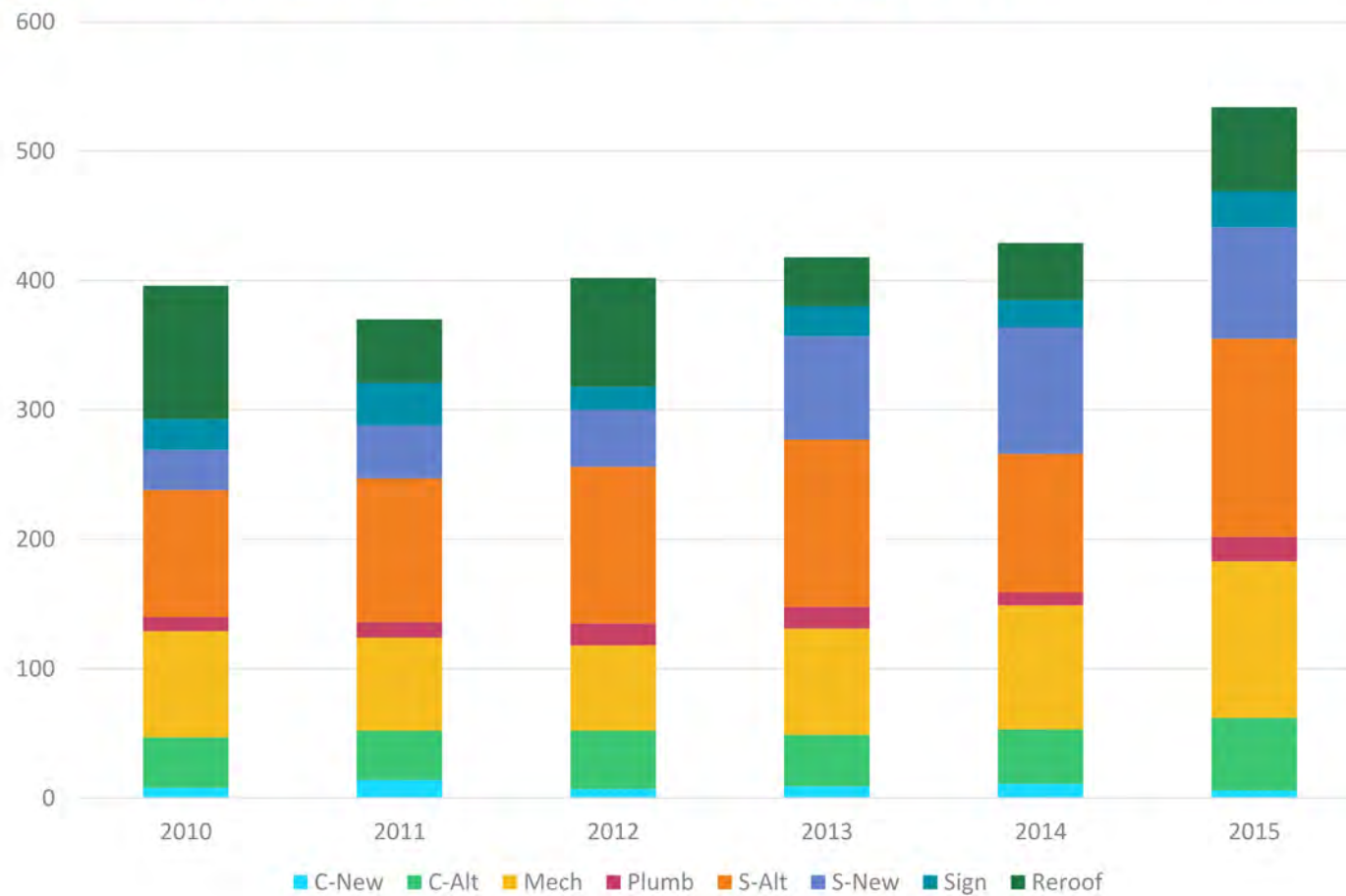
# PRE-APPLICATION ACTIVITY



# LAND USE PERMIT ACTIVITY



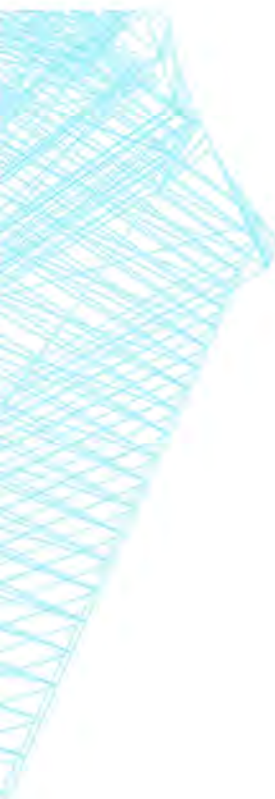
# BUILDING PERMIT ACTIVITY



# 2017-2018 PCED OBJECTIVES ....

- Provide excellent customer service to the community
  - Customer inquiries; prompt and accurate responses
  - Permit review turnaround times
    - New responsibilities – design standards review; LID review
  - Improve permit tracking capabilities and efficiency
  - Meet the public's expectations for access to information
- Implement priority 2016 Comprehensive Plan Goals and Policies
  - Development regulation update & design standards; procedures updates
  - Affordable housing initiatives – support to council committee
  - Economic Development Strategic Plan
  - South Commercial Ave. improvements
  - Wayfinding sign program continuation
- Complete mandatory regulation updates
  - Shoreline Master Program
  - Critical areas ordinance
- Increase public outreach and education efforts





# BUDGET REQUEST

- **New Building and Land Use Permit Software**

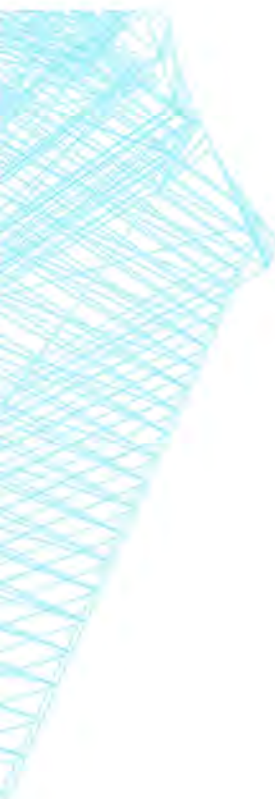
- Current system is obsolete
- Web-based system would provide increased transparency and easy access to information, now expected by the public
- New capabilities provide efficiencies for staff, reduce paperwork
- Connects with GIS
- Ability to apply for / issue certain permits on-line (eventually)

Estimated Budget Request:     \$100,000

## City Council Budget Goals:

### Community & Economic Development

*Prepare for growth, and provide requirements for commerce opportunities*



# BUDGET REQUEST

- **+1 FTE – Associate Planner**

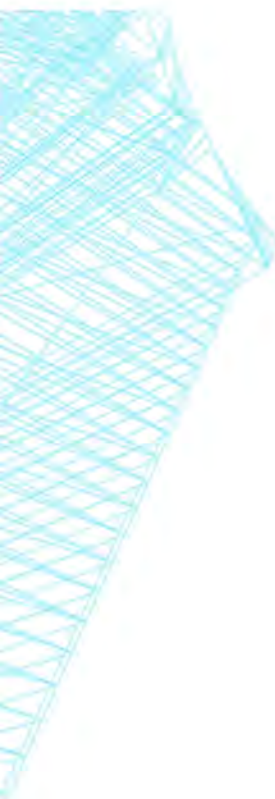
- Increase from Temporary to Permanent
- Planning project permit submittals steady increase over past five years
- Substantial long range planning projects next 2 years
- Expected increase in Planning staff duties (new design standards, LID, etc.)
- Increased counter visits
- Increased miscellaneous needs – website maintenance, minutes, support to other departments and committees

Estimated Budget Request:     \$70,000

## City Council Budget Goals:

### Community & Economic Development

*Prepare for growth, and provide requirements for commerce opportunities*



# BUDGET REQUEST

- **Professional services for development regulation updates and design standards**
  - Essential to implementing the 2016 Comprehensive Plan
  - Robust public engagement effort needed
  - Compliments current efforts to update procedures, Title 19
  - \$102,000 budgeted in 2016; estimated ½ will be expended by end of 2016

Estimated Budget Request:     \$60,000

**City Council Budget Goal:**

**Community & Economic Development**

*Prepare for growth, and provide requirements for commerce opportunities*

# BUDGET REQUEST

- **Professional services for Economic Development Strategic Plan**
  - Essential to implementing the 2016 Comprehensive Plan
  - Coordination between many entities and input from public, stakeholders needed

Estimated Budget Request:     \$30,000



**City Council Budget Goal:**  
Community & Economic Development  
*Prepare for growth, and provide requirements for commerce opportunities*

# BUDGET REQUEST

- **South Commercial Avenue Corridor Plan Implementation (design and construct 1 block)**
  - More public engagement needed
  - Helps implement 2016 Comprehensive Plan goals and policies
- **South Commercial Avenue Corridor Ongoing Enhancement Efforts**
  - Art, planter boxes
  - Immediate results

Estimated Budget Request: \$15,000



**City Council Budget Goal:**  
Community & Economic Development  
*Prepare for growth, and provide requirements for commerce opportunities*

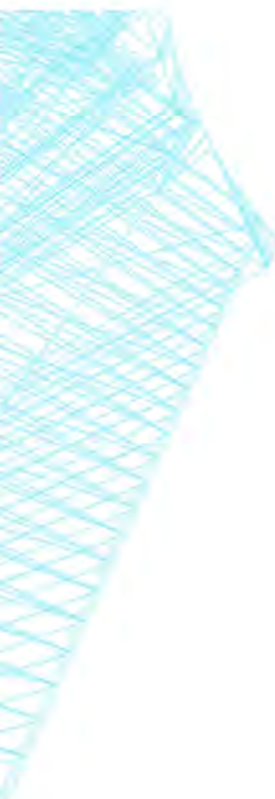
# BUDGET REQUEST

- **Wayfinding Signs Project Continuation**
  - Project is about 50% complete

Estimated Budget Request: \$12,000



**City Council Budget Goal:**  
Community & Economic Development  
*Prepare for growth, and provide requirements for commerce opportunities*



# BUDGET REQUEST

- **Shoreline Master Program Update professional services**

- Mandatory update due in 2020; start in 2018
- Re-assess conditions, policies, regulations
- Sea level rise planning
- Public engagement

Estimated Budget Request: \$35,000

- **Shoreline Restoration Plan implementation**

- Element of the SMP
- SMP recommends including as a section of the CFP
- Need more planning to identify priority projects
- Consider establishing a project and/or property acquisition fund, so opportunities can be acted upon quickly

Estimated Budget Request: \$50,000

**City Council Budget Goal:**  
Natural Resource Sustainability  
*Good stewards of land, water rights, parks, forestlands*

# BUDGET REQUEST

- **DNR Lease Area Improvements**

- New lease will require removal & replacement of creosote piles at City-owned facilities/structures
- Environmental permitting professional services needed

Estimated Budget Request:     \$130,000



**City Council Budget Goal:**  
Natural Resource Sustainability  
*Good stewards of land, water rights, parks, forestlands*

# BUDGET REQUEST

- **Critical areas mapping update**

- Current mapping is out of date
- Update GIS to include site specific info; new data

Estimated Budget Request: TBD  
(possible intern)

**City Council Budget Goal:**  
Natural Resource Sustainability  
*Good stewards of land, water rights, parks, forestlands*



# BUDGET REQUEST

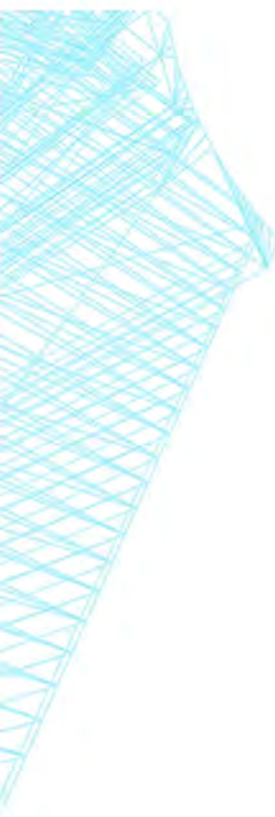
- **Electric bicycle**

- Use for some inspections and site visits
- Demonstrates city leadership in resource conservation
- Encourages employee health

Estimated Budget Request:      \$4,000



**City Council Budget Goal:**  
Natural Resource Sustainability  
*Good stewards of land, water rights, parks, forestlands*



## BUDGET REQUEST SUMMARY

| Request                                      | Estimated cost |
|----------------------------------------------|----------------|
| Permit software                              | \$100,000      |
| Development regulations and Design Standards | \$60,000       |
| +1 Permanent Associate Planner               | \$70,000       |
| Economic Development Strategic Plan          | \$30,000       |
| South Commercial Ave. projects               | \$15,000       |
| Wayfinding signs                             | \$12,000       |
| Shoreline Master Program update              | \$35,000       |
| Shoreline Restoration Plan implementation    | \$50,000       |
| DNR lease area pile replacement              | \$135,000      |
| Critical areas mapping                       | \$TBD          |
| Electric bicycle                             | \$4,000        |
|                                              |                |

# Anacortes Police 2017-2018 Budget Presentation

June 14, 2016

# Budget Goals

- ✓ Prioritize Public Safety
- ✓ Responsible stewards of public money
- ✓ Provide assistance to vulnerable population

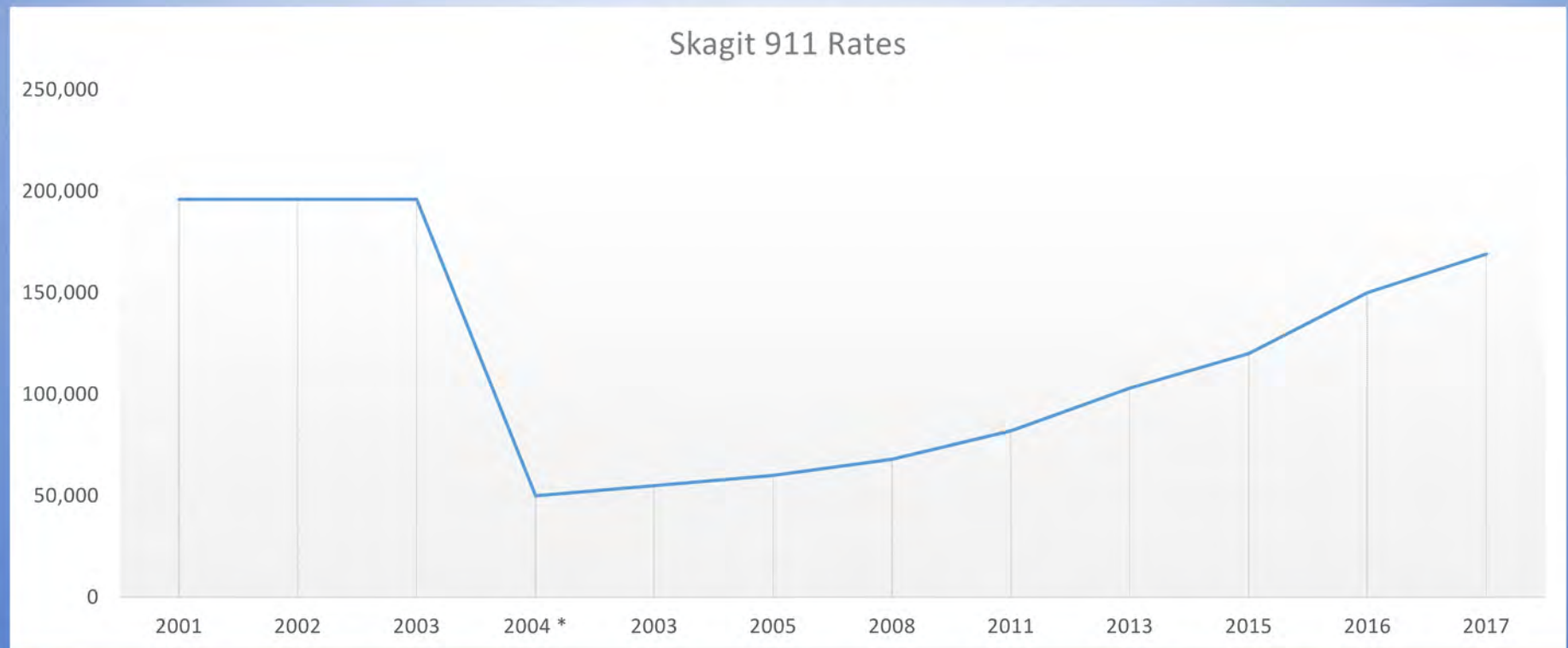
# APD Mission, Vision, Core Values

- To contribute to the overall improvement of the quality of life in the City of Anacortes through reducing danger from criminal activity and improving community wellbeing, *by identifying those who are most in need of our help and providing assistance*, and by working in partnership with members of the community to achieve our common goals.
- Ensuring public safety: Earning public trust.
  - Service
  - Professional
  - Integrity
  - Courage
  - Excellence

# Our Needs vs. Our Wants

- Radio Grant matching funds
- Establish equipment replacement fund for communications infrastructure.
- Phone System for APD
- 911 fees going up.
- Exterior painting of APD
- Building security system replacement.

# Increased Dispatching Fees



# What is Going Well?



- Crime is down
- Fully staffed
- EOC has been tested
- Response to drug abuse
- School Resource Officer
- Well trained, professional staff
- Great volunteers

## Anacortes Police APD Pro 2017-2018

|                   |                                    |            |           |  |                                                                         |
|-------------------|------------------------------------|------------|-----------|--|-------------------------------------------------------------------------|
| 001.310.521.10    | <b>Administration</b>              |            |           |  |                                                                         |
|                   | 10 Wages                           |            |           |  |                                                                         |
|                   | 20 Benefits                        |            |           |  |                                                                         |
|                   | 31 Operating Supplies              | 10,500     |           |  |                                                                         |
|                   | 35 Small Tools and Minor Equipment | 8,000      | -14,000   |  |                                                                         |
|                   | 40 Interfund Services              | 265,000    | 28,000.00 |  | IT/ERR added copier replacement and EOC requests, radio replacement ERR |
|                   | 41 Professional Services           | 14,000     |           |  | License fees, dues, subscription, pre-employment expenses               |
|                   | 42 Communications                  | 150,000    |           |  | Spillman, Net motion, air cards, printing, postage                      |
| 001.310.521.20    | 45 Rentals and Leases              | 0          | -500      |  |                                                                         |
|                   | 46 Insurance                       | 60,000 est |           |  |                                                                         |
|                   | <b>Support Services</b>            |            |           |  |                                                                         |
|                   | 10 Wages                           |            |           |  |                                                                         |
| 001.310.521.30    | 12 Overtime                        | 4,000      |           |  |                                                                         |
|                   | 20 Benefits                        |            |           |  |                                                                         |
|                   | 42 Communications                  | 17,000     | 4,000     |  | Phone hard line bills averaging \$700 a month                           |
| 001.310.521.40    | <b>Crime Prevention</b>            |            |           |  |                                                                         |
|                   | 10 Wages                           |            |           |  |                                                                         |
|                   | 20 Benefits                        |            |           |  |                                                                         |
|                   | 31 Operating Supplies              | 17,000     |           |  | Crime Prevention materials, Auxiliary Patrol,                           |
|                   | 35 Small tools and Minor Equipment | 1,000      |           |  | Replacement of some Aux patrol equipment, Lights, stop paddles,         |
| 001.310.521.50    | 41 Professional Services           | 15,000     |           |  | SDVSAS, B&G Club, Juv. Mntl Health                                      |
|                   | <b>Training</b>                    |            |           |  |                                                                         |
|                   | Range and ammo                     | 80,000     | 4,000     |  |                                                                         |
|                   | BLEA Fees                          |            |           |  |                                                                         |
|                   | WASPC and Command training         |            |           |  |                                                                         |
|                   | Supervisor Training                |            |           |  |                                                                         |
|                   | Core Courses                       |            |           |  |                                                                         |
|                   | Active Shooter/shooting simulator  |            |           |  |                                                                         |
|                   | Investigations Courses             |            |           |  |                                                                         |
|                   | Records PDR Training               |            |           |  |                                                                         |
|                   | Instructor fees                    |            |           |  |                                                                         |
|                   | SRO training                       |            |           |  |                                                                         |
|                   | Drug K9                            |            |           |  |                                                                         |
| <b>Facilities</b> |                                    |            |           |  |                                                                         |

|                |                                           |           |                       |                                                                                      |
|----------------|-------------------------------------------|-----------|-----------------------|--------------------------------------------------------------------------------------|
|                | 31 Operating Supplies                     | 4,000     | 500                   | cleaning supplies, paper products, trash bags, flags, light bulbs, etc.              |
|                | 41 Professional Services                  | 34,000    |                       | Fidalgo Cleaning, Carpet Cleaning, Inspections pest and fire                         |
|                | 46 Insurance                              | 9,000     |                       |                                                                                      |
|                | 47 Utilities                              | 70,000    | -10,000               | Natural Gas, Electricity, Solid Waste, etc.                                          |
|                | 48 Repair and Maintenance                 | 70,000    |                       |                                                                                      |
| 001.310.523.50 | <b>Detention and Corrections Facility</b> |           |                       |                                                                                      |
|                | 30 Supplies City Work Crew                | 500       | 500                   |                                                                                      |
| 001.310.523.60 | 51 Intergovernmental Services             | 1,200,000 |                       | Pass through Of 3/10 of 1% Skagit County Jail                                        |
|                | <b>Care and Custody of Prisoners</b>      |           |                       |                                                                                      |
|                | 41 Professional Services                  | 50,000    |                       | Jail contract for inmate medical passed council on 7/20/2015                         |
|                | 51 Intergovernmental Services             | 7,000     |                       | Chain (warrant van)                                                                  |
| 001.310.521.70 | <b>Patrol and Investigations</b>          |           |                       |                                                                                      |
|                | 10 Wages                                  |           |                       |                                                                                      |
|                | 11 benefits                               |           |                       |                                                                                      |
|                | 12 Overtime                               | 212,000   |                       | K9 estimate additional \$7,500 in OT                                                 |
|                | 21 Uniforms                               | 30,000    |                       |                                                                                      |
|                | 31 Operating Supplies                     | 40,000    | 10,000                | Additional K9 supplies                                                               |
|                | 35 Tools and Equipment                    | 40,000    | -12,000               |                                                                                      |
|                | 40 Interfund Services                     | 390,000   |                       | ERR includes vehicle insurance, maintainance, fuel, replacement                      |
|                | 41 Professional Services                  | 12,000    |                       | Shredding, PBT calibration, radar calibration, K9 vet and care.                      |
|                | 51 Intergovernmental Services             | 350,000   | 50,000                | Skagit 911 large increases to user fees.                                             |
|                | 48 Repair and Maintenance                 | 8,000     |                       |                                                                                      |
| 001.310.554.30 | <b>Animal Control</b>                     |           |                       |                                                                                      |
|                | 10 Wages                                  |           |                       |                                                                                      |
|                | 20 Benefits                               |           |                       |                                                                                      |
|                | 12 Overtime                               | 1,000     |                       |                                                                                      |
|                | 31 Operating Supplies                     | 2,000     |                       | Licenses, leashes, restraint equipment, cat traps                                    |
|                | 40 Interfund                              | 5,000     |                       | ERR vehicle fund (2013 retrofit)                                                     |
|                | 41 Professional Services                  | 11,000    | 1,000                 | Dog Pound - majority of costs recovered. Includes extra for cats to Humaine Society. |
|                |                                           |           | 38,500 total increase |                                                                                      |

# Questions



# Six Year Plan to Recommended LOS

- INITIAL RESPONSE –IMMINENT RESCUE CAPABILITY
  - From time of 911 call to any structure, vessel, vehicle, wildland fire, and hazardous materials incident; arrive with the closest fire engine staffed with 3 firefighters within 7 minutes 90% of the time.
- EFFECTIVE RESPONSE FORCE
  - From time of 911 call, to any structure, boat, vehicle, wildland fire, and hazardous materials incident; be able to assemble an Effective Response Force of 12 firefighters within 11 minutes 90% of the time.
- FIRE PREVENTION
  - Provide an initial fire inspection of High Risk Business Occupancies twice a year, and other Business Occupancies annually.

# Six Year Plan to Recommended LOS



\*Fund Existing Equipment Replacement (Add 100K)

OPTION A:

Impact Fee  
(.35 Sq Ft)

OPTION B:

Dedicate Freed Public  
Safety Bond

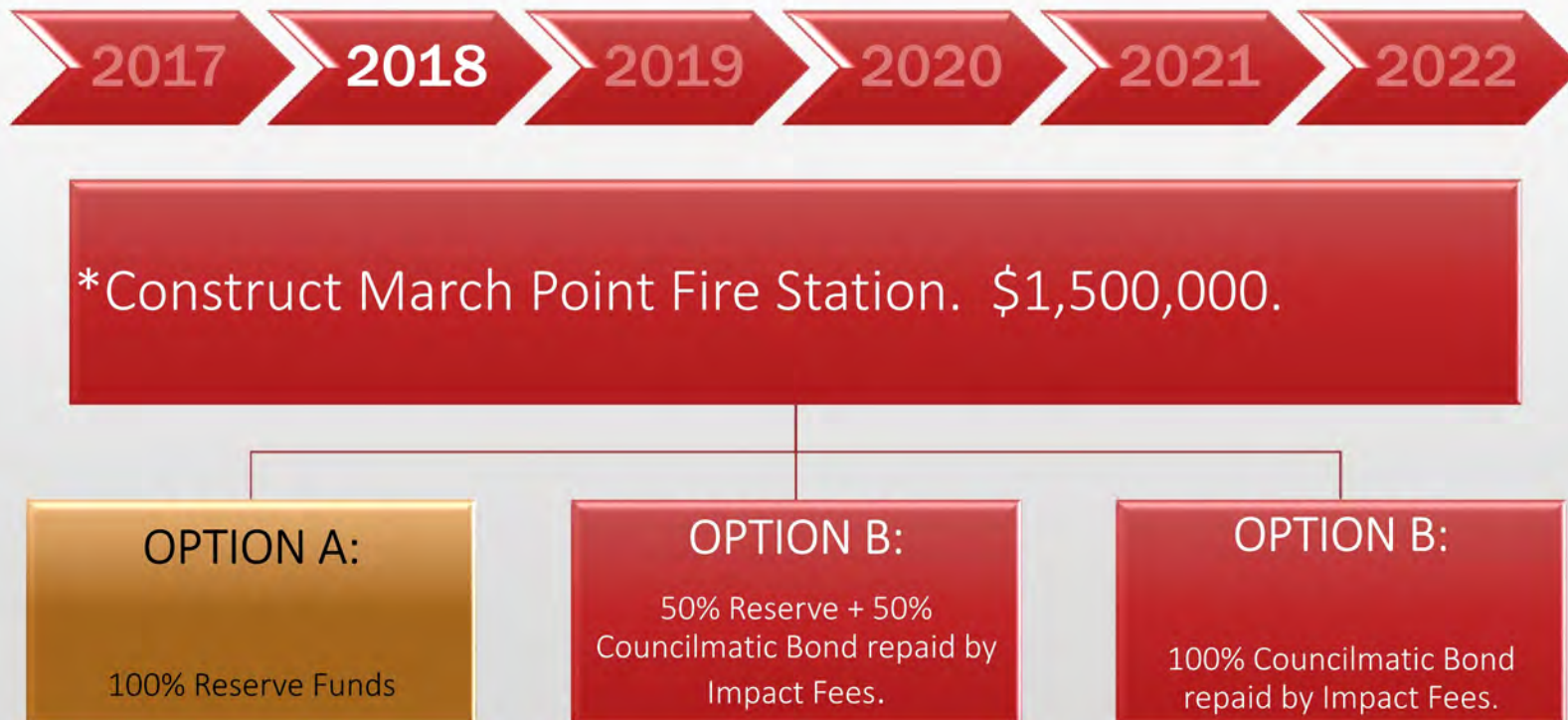
# Six Year Plan to Recommended LOS



\*Volunteer Coordinator Contract (Add 30K)

General Fund  
\$30,000

# Six Year Plan to Recommended LOS



# Six Year Plan to Recommended LOS



\*Provide 24 hour Response from March Point Station  
(3 Additional Firefighters)

\*Freed PSB Revenue = 130,000 +  
\*GEMT = 70,000 +  
\*Increased Revenue Contract = 250,000

# Six Year Plan to Recommended LOS



\*Perform Annual Fire Inspections (Civilian Fire Inspector)

\*Freed Public Safety Bond Revenue = \$95,000

# Six Year Plan to Recommended LOS



\*Provide Imminent Rescue Capability – Main Fire Station

\*Levy Lid Lift + General Fund = \$115,000

# Six Year Plan to Recommended LOS



\*Provide Imminent Rescue Capability – Skyline and March Point Fire Stations

\*2% PW Utility Tax Increase +General Fund = \$230,000

**QUESTIONS/COMMENTS**

| YEAR | LEVEL OF SERVICE                                                                             | Capital Costs | Annual Costs | Existing or New Revenue             | Revenue Source                                                                               |
|------|----------------------------------------------------------------------------------------------|---------------|--------------|-------------------------------------|----------------------------------------------------------------------------------------------|
| 2017 | Fund Existing Equipment Replacement (Add 100K)                                               | \$ 100,000    | \$ 100,000   | On New Construction Only            | OPTION A: Impact Fee (.35 Sq Ft)                                                             |
|      |                                                                                              |               |              |                                     | OR                                                                                           |
| 2019 | Fund Existing Equipment Replacement (Add 100K)                                               | \$ -          | \$ 100,000   | Existing Revenue                    | OPTION B: Dedicate Freed Public Safety Bond                                                  |
| 2017 | Volunteer Coordinator Contract                                                               | \$ -          | \$ 30,000    | Existing Revenue                    | General Fund                                                                                 |
| 2018 | Construct Station #3 (March Point)                                                           | \$ 1,500,000  | \$ -         | Existing Reserves                   | OPTION A: Utilize Reserve Fund                                                               |
|      |                                                                                              |               |              |                                     | OR                                                                                           |
| 2018 | Construct Station #3 (March Point)                                                           | \$ 1,500,000  | \$ 37,500    | Reserves + On New Construction Only | OPTION B: 50% Reserve Fund + 50% Councilmanic Bond repaid by Impact Fees.                    |
|      |                                                                                              |               |              |                                     | OR                                                                                           |
| 2018 | Construct Station #3 (March Point)                                                           | \$ 1,500,000  | \$ 75,000    | On New Construction Only            | OPTION C: 100% Councilmanic Bond repaid by Impact Fees.                                      |
| 2019 | Provide 24 Response From March Point Station (3 Additional Staff)                            | \$ -          | \$ 450,000   | Various Existing Revenues           | Dedicate Freed Public Safety Bond(130k) + GEMT (70K) + Increased EMS Contract Revenue (250K) |
| 2021 | Perform Annual Fire Inspections (Civilian Inspector)                                         | \$ -          | \$ 95,000    | New GF Revenue                      | General Fund Revenues                                                                        |
| 2020 | Main Station: Provide Imminent Rescue Capability (Add 1 FF/EMT Seat using Part-time Program) | \$ -          | \$ 145,000   | New GF Revenue                      | General Fund Revenues                                                                        |
| 2021 | Perform Annual Fire Inspections (Civilian Inspector)                                         | \$ -          | \$ 95,000    | New GF Revenue                      | General Fund Revenues                                                                        |
| 2021 | Skyline : Provide Imminent Rescue Capability (Add 1 FF/EMT Seat using Part-time Program)     | \$ -          | \$ 145,000   | New GF Revenue                      | General Fund Revenues                                                                        |
| 2022 | Marches Pt: Provide Imminent Rescue Capability (Add 1 FF/EMT Seat using Part-time Program)   | \$ -          | \$ 145,000   | New GF Revenue                      | General Fund Revenues                                                                        |

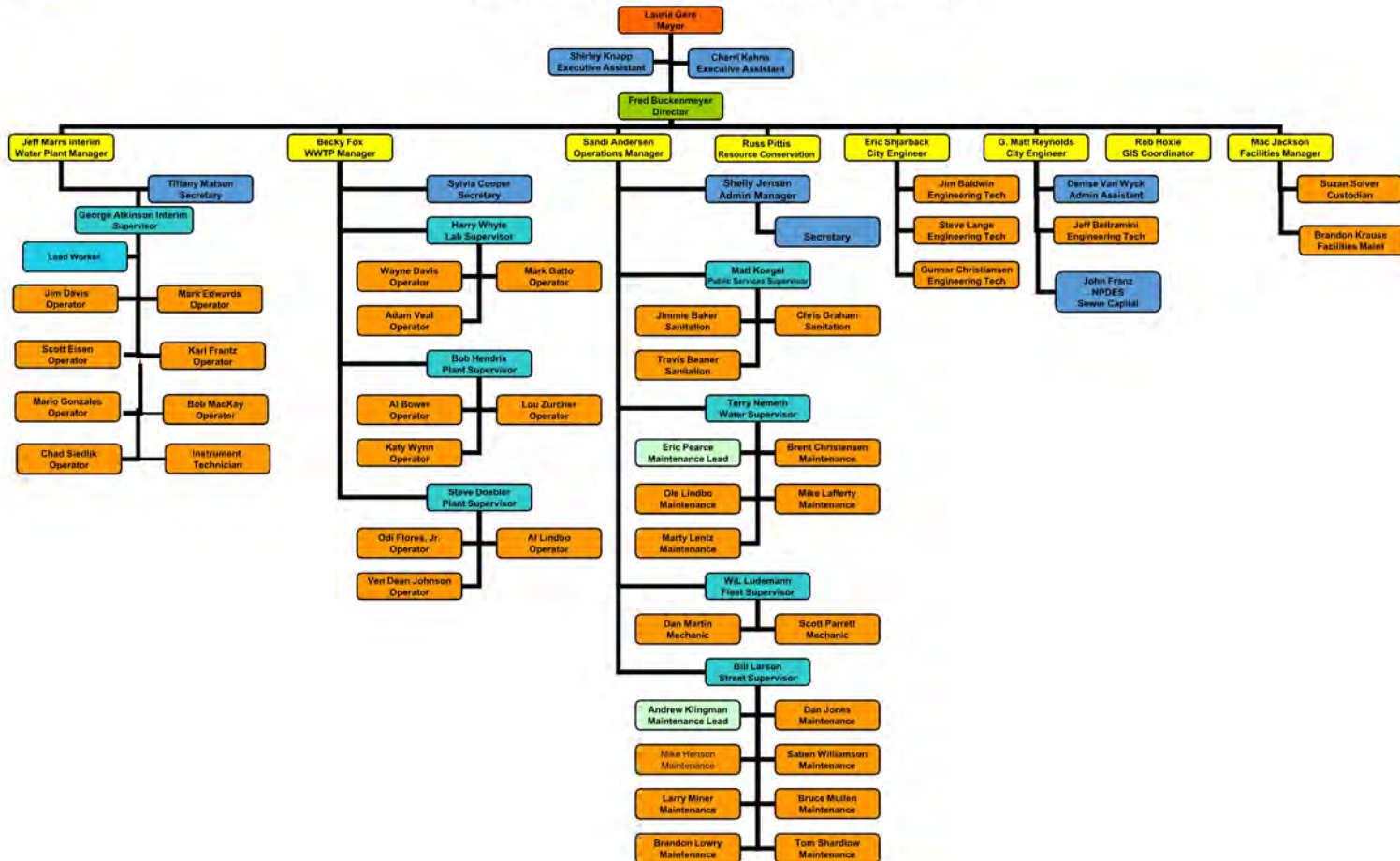


**CITY OF ANACORTES PUBLIC WORKS  
DEPARTMENT**

**Public Works Department  
2017 2018 Budget Highlights**



## CITY OF ANACORTES PUBLIC WORKS DEPARTMENT





## **CITY OF ANACORTES PUBLIC WORKS DEPARTMENT**

### **Public Works Funds**

001-711 Engineering admin

001-713 Facilities

001-714 Resource conservation

104 Streets

105 Arterial Construction

401 Water

440 Sewer

445 Storm Utility

450 Solid Waste

501 Equipment rental



## CITY OF ANACORTES PUBLIC WORKS DEPARTMENT

### 104 and 105 fund Streets

Federal mandated ADA transition plan requires **ADA ramps** be brought into compliance in concurrent with street improvements.

Cost \$100K 2017 and \$100k 2018 continuing

We have developed an inventory of all **potential trip hazards** on our sidewalk system. The sites were then prioritized using WCIA criteria.

Cost \$2,000,000 /10 years/ \$200K per year

We will continue our use of consultants to develop **public outreach campaigns** on our most high profile/impact projects

Cost \$15k per year

- 1.1 million for street overlays and slurry seal projects
- Intersection designs at Edwards and Oakes and 32 and Dave



**CITY OF ANACORTES PUBLIC WORKS  
DEPARTMENT**

**Facilities upgrades**

**City hall**

|                 |        |
|-----------------|--------|
| Windows         | \$142K |
| Elevator        | \$100K |
| Roof Vents      | \$80K  |
| Facilities shop | \$50k  |
| Automatic Doors | \$25K  |

**Senior center**

|          |        |
|----------|--------|
| Flooring | \$50K  |
| Roof     | \$130K |



**CITY OF ANACORTES PUBLIC WORKS  
DEPARTMENT**

**Facilities upgrades**

**Police**

|                   |       |
|-------------------|-------|
| Security cameras  | \$40K |
| Carpet            | \$50k |
| Exterior Painting | \$80k |
| Interior counter  | \$20k |

**Fire**

|                          |       |
|--------------------------|-------|
| Interior paint station 2 | \$50k |
| Flooring 1 and 2         | \$40k |



CITY OF ANACORTES PUBLIC WORKS  
DEPARTMENT

**Facilities upgrades**

**Depot**

Electrical \$9K

**Wash Park**

Upper Men's restroom \$54K

**Library**

Paint \$80K

Carpet \$150K

**Operations**

Restroom upgrade \$70k

[145k operations roof plus tax]

**ADA transition facilities upgrades 50 k per year**



## CITY OF ANACORTES PUBLIC WORKS DEPARTMENT

**401 fund Water**

**3 million gallon tank replacement**

**Cost \$4.9 million**

**2 tanks at 1.5 million gallons each steel  
construction**

Construction Late 2016 and through 2017

5 million dollar loan secured.



## **CITY OF ANACORTES PUBLIC WORKS DEPARTMENT**

### **401 fund Water**

#### **Telemetry/Fiber**

The water pump stations and reservoirs are operated remotely through our telemetry system.

We are in the process of replacing our aging radio based telemetry system with a more reliable fiber optic based system. Funding for this could come in part from water reserves.



## **CITY OF ANACORTES PUBLIC WORKS DEPARTMENT**

### **401 fund Water**

#### **Coordinated Water System Plan participation**

Cost \$300k in 2017 \$150k in 2018

#### **Pipeline replacements**

Cost \$1.1 million

#### **Demolition of the 1970 water plant**

Final estimates are still being developed project

Regional system project

Completion anticipated in the 2107 2018 budget cycle

Costs could approach \$1 million



## **CITY OF ANACORTES PUBLIC WORKS DEPARTMENT**

### **440 fund Sewer**

#### **Incinerator scrubber**

Cost 2016 \$1million

#### **Outfall**

Cost July 2017 \$1 million

### **Telemetry upgrade**

The Waste Water pump stations are monitored and operated remotely through our telemetry system.

We are in the process of replacing our aging radio based telemetry system with a more reliable fiber optic based system. Funding for this could come in part from Waste Water reserves.



## **CITY OF ANACORTES PUBLIC WORKS DEPARTMENT**

### **445 Fund Storm Utility**

Public meeting in July to introduce proposed rate increase

Proposed rate increase phased to reach 5\$ additional by January 2017

\$150k per year for normal system restoration and upgrade

\$300k per year for detention pond restoration

\$25k per year for trash rack installation

Increased regulatory requirements[NPDES] are in part responsible for the proposed increase.

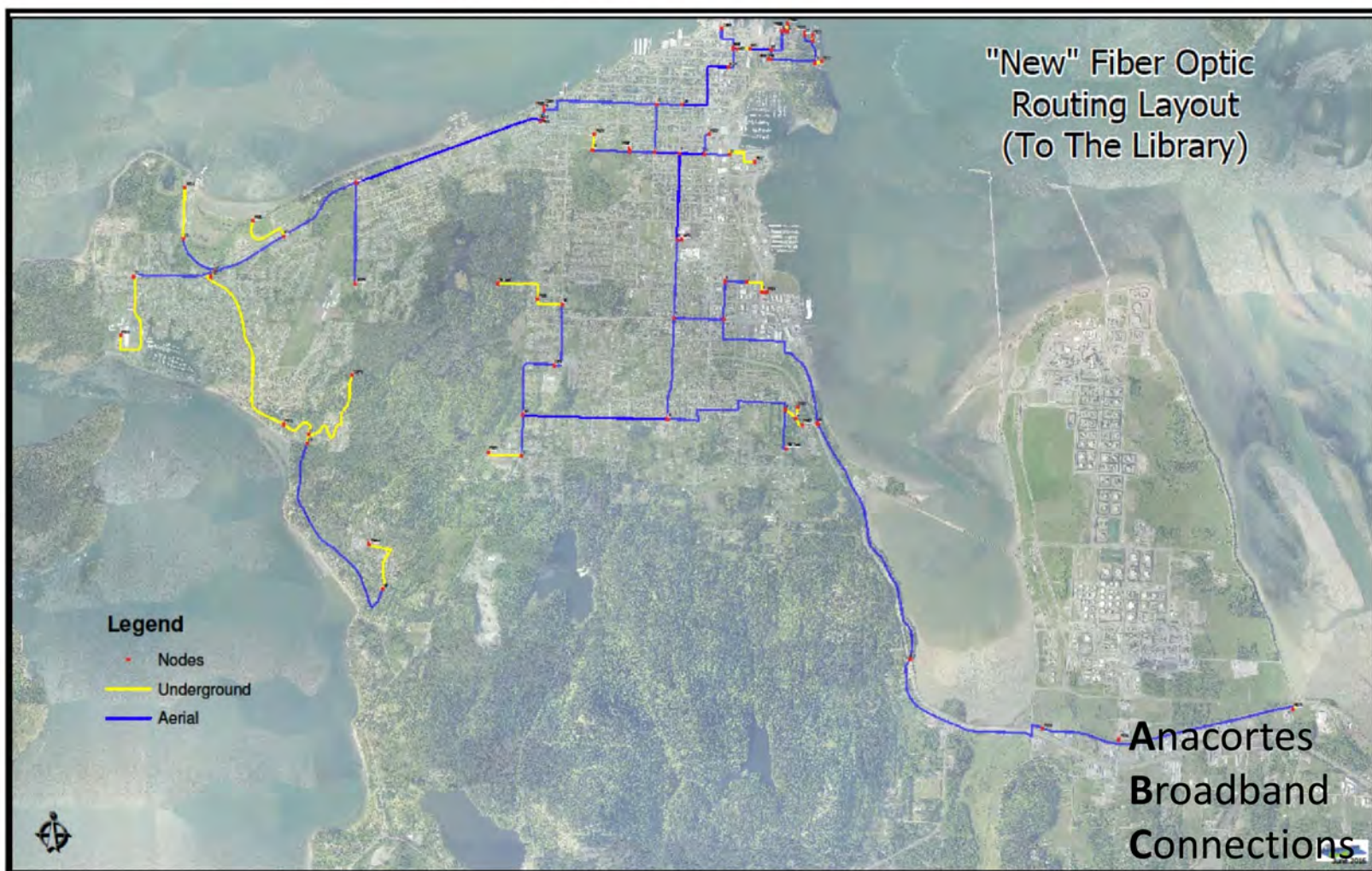


**CITY OF ANACORTES PUBLIC WORKS  
DEPARTMENT**

**Municipal Fiber Optic Broadband System**



## CITY OF ANACORTES PUBLIC WORKS DEPARTMENT





Fiber Based  
Municipal Broad  
Band System

**Construction estimates  
Are being developed.  
Recommending using a  
combination of**

**Sewer reserves**

**Water reserves**

**General fund reserves**

**To fund the project**

## **CITY OF ANACORTES PUBLIC WORKS DEPARTMENT**

First:

Provide a dark fiber Telemetry connection  
Waste water pump stations,  
Water Reservoirs,  
Water pump stations

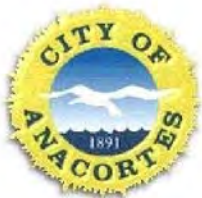
Second:

Use the public works backbone to serve the rest of  
the community with the broadband network.

“NoaNet” potential service provider

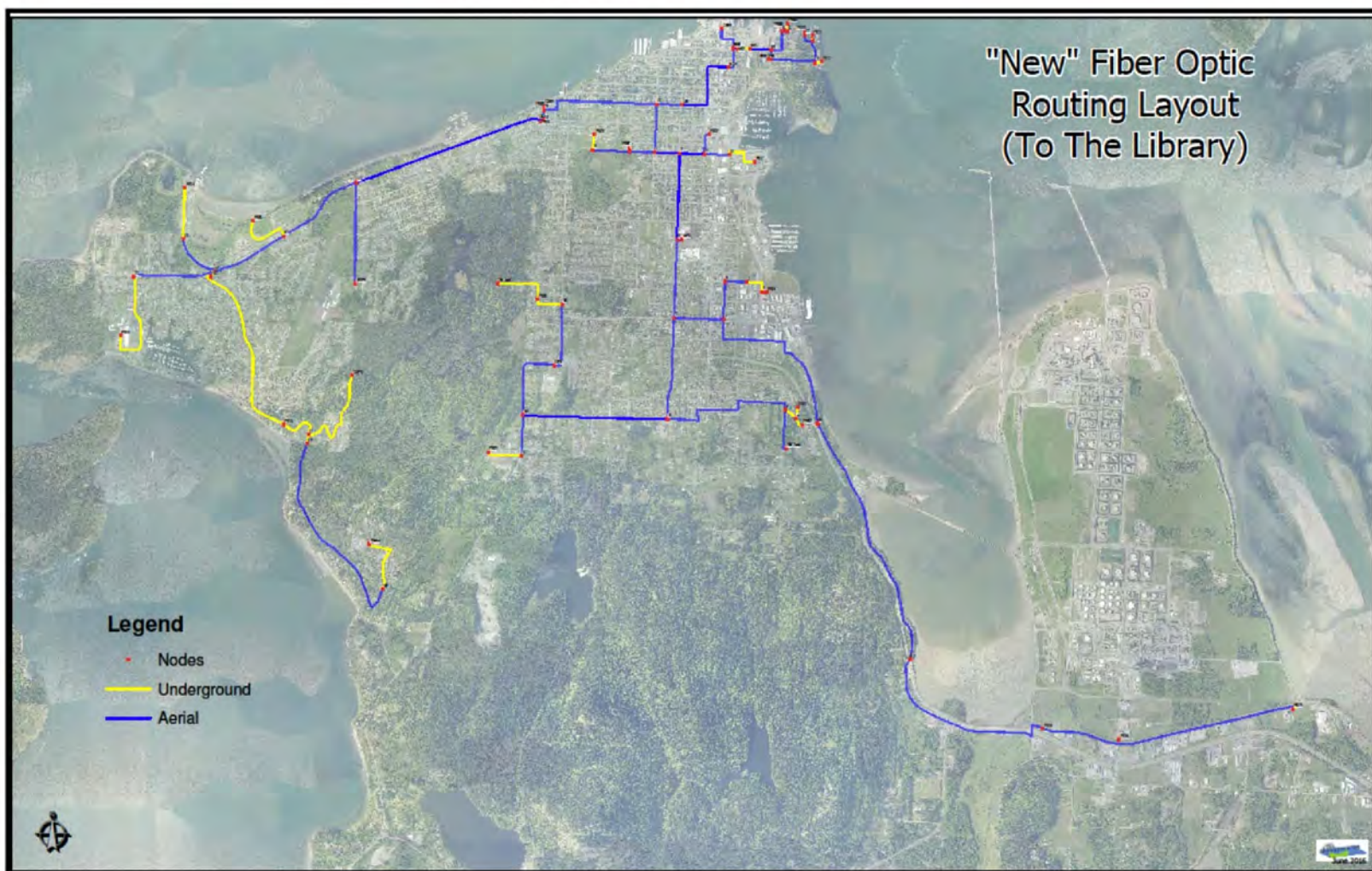
Library “Hub”





Fiber  
Based  
Municipal  
broad  
band  
system

## CITY OF ANACORTES PUBLIC WORKS DEPARTMENT





## CITY OF ANACORTES PUBLIC WORKS DEPARTMENT

### COMMERCIAL AVENUE BANNER REPLACEMENT

**Cost \$33,000 3' x 16'**

Single sided monochrome (one color) 19 mm LED sign = \$15,980.00

Multi-color sign = \$ 23,010.00 PLUS POLE AND INSTALL



Replacement letters for the sign are no longer available. We have taken to spray painting the deteriorating/aging letters, they are mismatched at best. Install and take down takes a crew of 4 staff each time. 2 hours total. 8 man hours per install.



- The City of Oak Harbor had the 3'x16' 19mm (multi-colored) sign installed at their downtown park.
- Viewing distance for this 19mm sign is approximately 1,000 ft. or 4-5 blocks.
- Meyer Signs states the 19mm sign is the most popular they sell for this type of application.



## **CITY OF ANACORTES PUBLIC WORKS DEPARTMENT**

### **Additional Chamber of Commerce projects**

|                                     |                                 |
|-------------------------------------|---------------------------------|
| Miscellaneous signage               | \$2K                            |
| Arch maintenance and repair         | \$3K                            |
| Welcome sign near the tree stump    | \$3K                            |
| Billboard near the drive in theatre | \$3K                            |
| Flag pavilion near Ferry terminal   | \$1K                            |
| Downtown lights/snow flakes         | \$15K                           |
| Flower baskets                      | \$5K in addition to the chamber |



## **CITY OF ANACORTES PUBLIC WORKS DEPARTMENT**

**QUESTIONS ?**