

* Per Governor's emergency [Proclamation 20-28](#) et seq., the Anacortes City Council is meeting completely remotely without providing for a physical location.

* Per Section 3 of Anacortes [Resolution 2082](#) Ratifying Proclamation of Emergency and Providing Temporary Procedures to Respond to the COVID-19 Epidemic, adopted by the Anacortes City Council on March 16, 2020, and [Resolution 3025](#), adopted March 22, 2021, extending the duration of Resolution 2082 through June 30, 2021, all in-person Committee meetings of the City Council are cancelled. Council and committee meetings may be held telephonically regardless of whether the City has the capability of video recording meetings.

- Meetings may be viewed on the [City of Anacortes website](#), on the City of Anacortes [YouTube](#) Channel, or on TV [Channel 10](#).
- The public may also watch, listen to, or participate in the meeting live by visiting <https://us02web.zoom.us/j/89255646791> or by telephoning 1-253-215-8782 and entering Meeting ID 892 5564 6791.
- The public is encouraged to comment via email to cityclerk@cityofanacortes.org or via written comment addressed to City Clerk, P.O. Box 547, Anacortes, WA 98221. Public comments received by the [City Clerk](#) prior to 3:00 p.m. the day of the meeting will become part of the record for the meeting, just as if presented in person.
- Complete guidelines for public participation in virtual Anacortes City Council meetings are available [here](#). View the quick video example for connecting to the meeting [here](#).



Anacortes City Council Special Meeting

Municipal Building Council Chambers

*** This meeting will be held electronically only ***

May 27, 2021

9:00 a.m. – 11:30 a.m.

BUDGET RETREAT PRELIMINARY AGENDA

[Packet Materials](#) / [Watch Meeting](#)

9:00	Call to Order
9:00 – 9:05	Sound Check Roll Call Budget Schedule
9:05 – 9:15	Retreat Goals Deliverables: Clarify individual councilmember priorities Existing budget issues: ERR funding Fiber/IT 2020 budget reduction rollover
9:15 – 10:15	Councilmember Memos Each councilmember takes a maximum of 8 minutes to explain their goals and ensure they are correctly understood by staff
10:15 – 11:15	Departmental Budget Discussion Review departmental requests and Council opportunity to clarify or ask questions about the requests with Department Heads
11:15 – 11:30	Wrap Up and Next Steps
11:30	Adjourn

The City of Anacortes is committed to making public meetings available and accessible to all members of the community. For assistance with special needs, please contact the City Clerk at 360-299-1960 in advance of the meeting.

2021 Annual Budget Council Retreat

Major Revenues

3 Mayor Tax Revenue Streams: Sales, Utility, Property

- Private Utility tax will likely continue to decrease in Cable TV and Telephone sectors
- Public Utility tax uncertainty
 - Water: some Commercial customers may not recover from Covid.
 - Lingering effects of Covid to fuel consumption.
 - The refineries continue to look for internal water recycling options.
 - Electric vehicle (EV) initiatives and increasing popularity.

Roughly 2/3 of our primary tax revenues are growing at less than the rate of inflation.

Carry over 2020 Budget issues:

2020 Covid budget amendment, which carried over to 2021:

To shift resources back to General Fund:

Reduction in road maintenance

Reduction in Parks, Library, Museum

Reduction in Equipment Rental of \$922K in replacement charges in fiscal 2021.

2022 budget considerations:

Fiber line of credit of \$4.5M is in place to continue buildout; this is short term debt, a repayment plan will need to be put in place.

Additional funding for Fiber may be needed.

Rainy day fund balance is \$5.6M.

Fund balance policy adopted by ordinance 2995

CPI estimates for 2021 approach 6%, a higher level of budget inflation may be experienced than what has been seen the past decade.

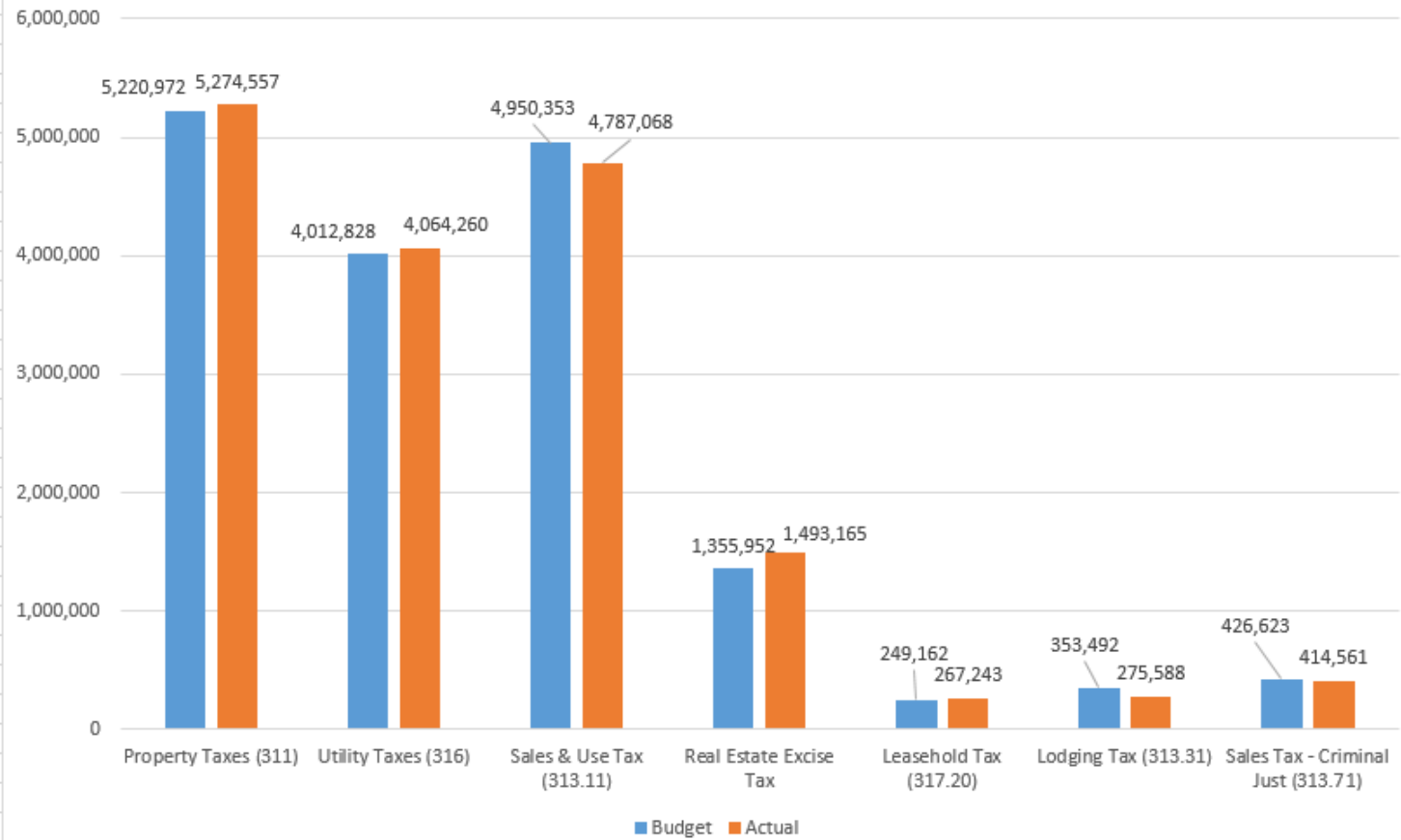
Budget Resources:

<https://mrsc.org/Home/Explore-Topics/Finance/Budgets>

<https://www.anacorteswa.gov/827/Budget>

2020 Revenue Recap

2020 Tax Revenue Budget to Actual



The 3 Primary Tax revenues are Sales, Property, and Utility. There are a number of other smaller, or restricted revenue streams we monitor as well.

Year End 2020 ended very close to budget

Taxes	Budget	Actual	Jan - Dec 2020	100.0%
Property Taxes (311)	5,220,972	5,274,557	101.0%	
Utility Taxes (316)	4,012,828	4,064,260	101.3%	
Sales & Use Tax (313.11)	4,950,353	4,787,068	96.7%	
Real Estate Excise Tax	1,355,952	1,493,165	110.1%	
Leasehold Tax (317.20)	249,162	267,243	107.3%	
Lodging Tax (313.31)	353,492	275,588	78.0%	
Sales Tax - Criminal Just (313.71)	426,623	414,561	97.2%	
Totals Taxes:	16,569,382	16,576,442	100.0%	

Utility Tax on Public Utilities

- Utility Tax is applied against the gross utility bill.
- Public Utility tax rate controlled by Council.
- Water and Sewer charges include a consumption charge
- Sewer calculated off of Water consumption.
- Public rates: City Water 7%, Sewer 7%, Storm 7%, Solid Waste 12% (split with State and Rd Maint)
 - 2020 Covid: Water Consumption decreased 2.7% from 2019.
 - 2021 1st Qtr: Water Consumption down 10.4% compared to 1Q 2019.
 - This represents revenue loss in General Fund Utility tax, as well as Utility System Revenue.

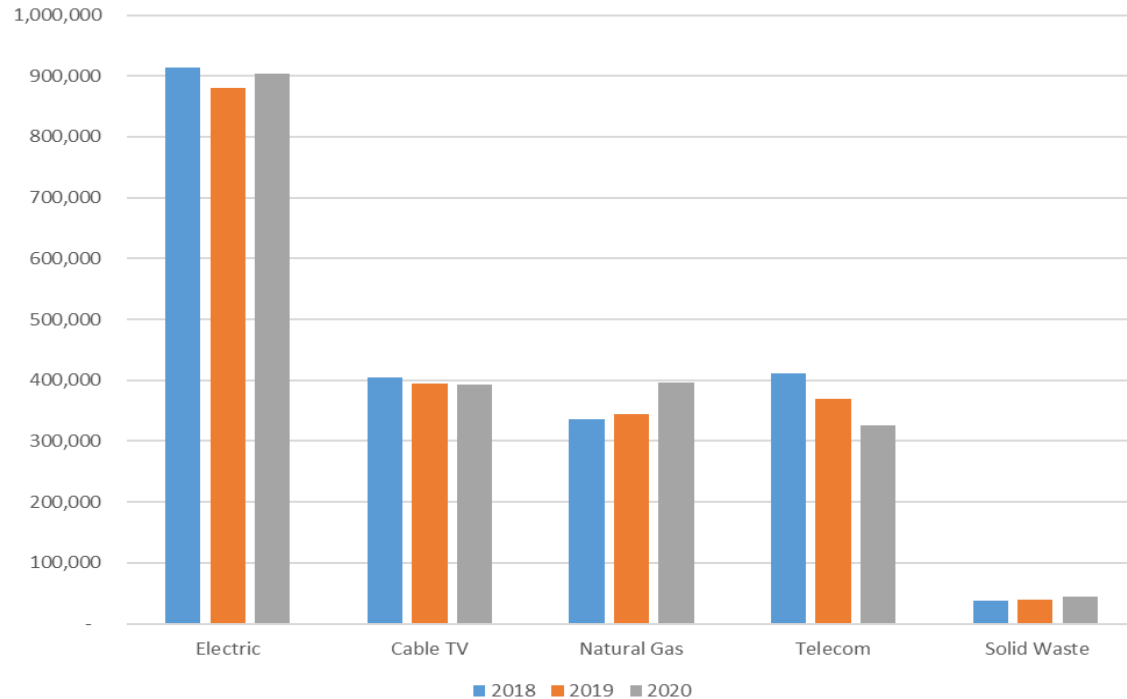
Fiscal Year 2020	Cubic Ft	Water Fund	Sewer Fund	General Fund
INDUSTRIAL	(15,504,307)	(279,145)		\$ (19,540)
WHOLESALE	(4,815,800)	(86,705)		
COMMERCIAL	(4,223,134)	(151,399)		\$ (10,598)
			(425,143)	\$ (29,760)
				\$ (59,898)
1Q 2021	Cubic Ft	Water Fund	Sewer Fund	General Fund
INDUSTRIAL	(19,389,602)	(349,097)		\$ (24,437)
WHOLESALE	(363,259)	(6,540)		
COMMERCIAL	(905,453)	(32,460)		\$ (2,272)
			(91,152)	\$ (6,381)
				\$ (33,090)

Long term concerns:

- Refineries have indicated efforts to recycle water internally, reducing need for future demand?
- Some commercial enterprises may not recover from Covid?

Utility Tax on Private Utilities

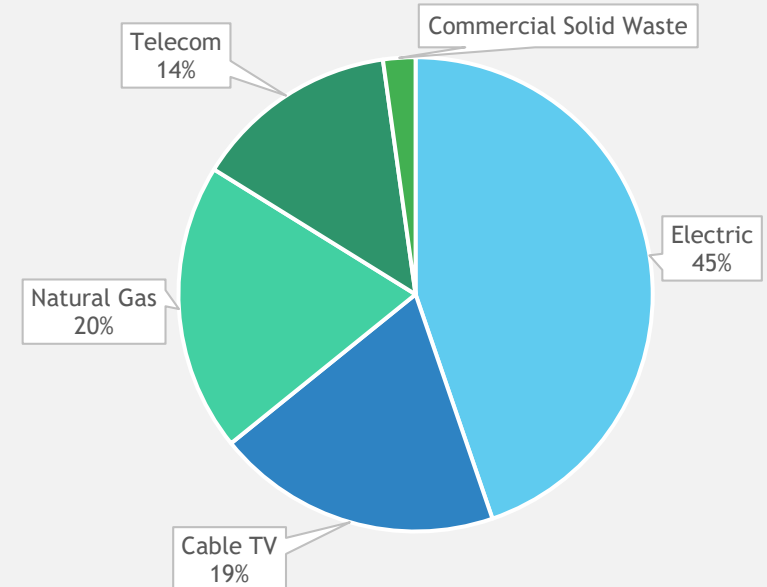
2018 - 2020 Private Utility Tax Trend



Private Utility Tax rate controlled by state or federal law.

- Private Utilities charged: Natural Gas 6%, Electricity 6%, Telecom services 7%, and Cable TV 7%.
 - Detailed information only available since 2018.
 - Consistent decreases in TV and Telecom.

2020 Private Utility Tax by Sector









	Electric	Cable TV	Natural Gas	Telecom	Commercial Solid Waste	Total	Total Change
2018	913,458	404,901	335,715	412,006	38,145	2,066,080	
2019	880,082	395,379	344,882	369,954	39,187	1,990,297	-3.7%
2020	903,522	392,625	396,619	326,468	44,495	2,019,234	1.5%
Trend							

Governmental Activities Staff Costs

	Wages - Actual					Bene's - Actual				
	2017	2018	2019	2020	2021 Budget	2017	2018	2019	2020	2021 Budget
Gen Fund	6,365,990	6,747,661	7,115,009	7,475,123	7,992,303	2,604,564	2,857,742	3,057,658	2,759,654	3,478,515
Parks	974,739	1,023,750	1,047,431	1,067,918	1,191,714	461,640	556,755	542,094	501,299	557,362
Library	747,784	749,248	765,285	793,766	780,218	311,157	347,774	356,644	363,480	373,981
Road Maint	498,087	456,867	498,182	435,952	361,269	148,165	147,732	169,026	144,274	177,649
Road Const	31,073	34,890	59,578	56,396	79,633	24,092	25,368	33,009	29,771	33,667
EMS	1,494,413	1,582,048	1,811,628	1,862,252	1,897,963	444,518	492,605	594,297	606,585	659,877
	10,112,087	10,594,464	11,297,113	11,691,407	12,303,100	3,994,136	4,427,976	4,752,728	4,405,064	5,281,051
		4.8%	6.6%	3.5%	5.2%		10.9%	7.3%	-7.3%	19.9%
	Total Staff Cost					2022 Budget projections				
	2017	2018	2019	2020	2021 Budget	Wages based on historical norms		615,155		
Gen Fund	8,970,555	9,605,402	10,172,667	10,234,777	11,470,818	Bene's based on historical norms		422,484		
Parks	1,436,380	1,580,505	1,589,525	1,569,217	1,749,076	Total Increase over 2021		1,037,639		
Library	1,058,940	1,097,022	1,121,929	1,157,246	1,154,199					
Road Maint	646,252	604,599	667,208	580,227	538,918					
Road Const	55,165	60,258	92,586	86,168	113,300					
EMS	1,938,932	2,074,653	2,405,925	2,468,837	2,557,840					
	14,106,223	15,022,440	16,049,841	16,096,471	17,584,151					
		6.5%	6.8%	0.3%	9.2%	2020 Lower staff costs from Covid hiring moratorium				

Major Tax vs. Staff Costs

	2017	2018	2019	2020	2021	
Property tax:	4,918,345	5,038,278	5,177,370	5,296,453	5,385,680	Trend: 
		119,933	139,092	119,083	89,227	
		2.4%	2.8%	2.3%		
Sales Tax	4,438,743	5,864,480	5,026,598	4,797,242	4,802,938	
		1,425,737	(837,882)	(229,356)	5,696	
		32.1%	-14.3%	-4.6%	0.1%	
Utility Tax						
Public	3,289,426	1,765,466	2,011,003	2,068,495	2,015,902	
Private	444,730	2,101,552	2,027,406	2,011,485	2,030,642	
	3,734,156	3,867,017	4,038,409	4,079,980	4,046,544	
		132,861	171,391	41,571	(33,435)	
		3.6%	4.4%	1.0%	-0.8%	
Total Big 3:	13,091,244	14,769,775	14,242,376	14,173,674	14,235,162	
		1,678,531	(527,399)	(68,702)	61,488	
		12.8%	-3.6%	-0.5%	0.4%	
Staff Costs (Non Utility)	14,106,223	15,022,440	16,049,841	16,096,471	17,584,151	
		916,217	1,027,401	46,631	1,487,680	
		6.5%	6.8%	0.3%	9.2%	

The last several years sales tax is the only 1 of the 3 major tax revenues that consistently grows faster than inflation.

2018 2019 Sales tax skewed from high school project

Governmental actives (non utility) staff costs grow 5%-6% annually

LOC Interest Costs

Monthly Principle Payments starting 2022 **\$ 50,000.00** 101.09 **Months to Repayme**
\$ 600,000 annual 8.42

Month	Draw Amount	Interest Cost	Principle PMT	Running Balance		
2021	January			\$ -		
	February			\$ -		
	March			\$ -		
	April	\$ 306,000			\$ 306,000	
	May		\$ 446		\$ 306,446	Interest Payment
	June	\$ 730,000	\$ 447		\$ 1,036,893	
	July	\$ 730,000	\$ 1,512		\$ 1,768,405	
	August	\$ 730,000	\$ 2,579		\$ 2,500,984	
	September	\$ 730,000	\$ 3,647		\$ 3,234,631	
	October	\$ 730,000	\$ 4,717		\$ 3,969,349	
	November	\$ 730,000	\$ 5,789		\$ 4,705,137	Interest Payment
	December	\$ 730,000	\$ 6,862		\$ 5,441,999	
2022	January			\$ 5,449,935		
	February		\$ 7,948	\$ 150,000	\$ 5,307,883	
	March		\$ 7,741		\$ 5,315,624	
	April		\$ 7,752		\$ 5,323,376	
	May		\$ 7,763	\$ 150,000	\$ 5,181,139	Interest Payment
	June		\$ 7,556		\$ 5,188,695	
	July		\$ 7,567		\$ 5,196,262	
	August		\$ 7,578	\$ 150,000	\$ 5,053,839	
	September		\$ 7,370		\$ 5,061,210	
	October		\$ 7,381		\$ 5,068,591	
	November		\$ 7,392	\$ 150,000	\$ 4,925,982	Interest Payment
	December		\$ 7,184		\$ 4,933,166	
2023	January			\$ 4,940,360		
	February		\$ 7,205	\$ 150,000	\$ 4,797,565	
	March		\$ 6,996		\$ 4,804,561	
	April		\$ 7,007		\$ 4,811,568	
	May		\$ 7,017	\$ 150,000	\$ 4,668,585	Interest Payment
	June		\$ 6,808		\$ 4,675,393	
	July		\$ 6,818		\$ 4,682,211	
	August		\$ 6,828	\$ 150,000	\$ 4,539,040	
	September		\$ 6,619		\$ 4,545,659	
	October		\$ 6,629		\$ 4,552,288	
	November		\$ 6,639	\$ 150,000	\$ 4,408,927	Interest Payment
	December		\$ 6,430		\$ 4,415,357	

Amount at payment rate

Years

\$ 446

\$ 18,691

\$ 46,002

\$ 44,843

\$ 42,603

\$ 40,342

CITY OF ANACORTES

7 BROAD BUDGET GOALS

- Community enrichment (Library, Recreation, Museum, Cemetery)
- Public safety (Police, Fire, EMS, and Court services)
- Community and Economic Development (prepare for growth, and provide requirements for commerce opportunities)
- Essential services (utility and transportation infrastructure)
- Natural resource sustainability (good stewards of land, water rights, parks, forestlands)
- Social Services (provide for health, indigent defense of vulnerable citizens)
- Responsible government (provide a responsible and representative government that operates transparently with public process, maintaining financial sustainability)



CITY OF ANACORTES

City Council Members
904 6th Street Anacortes, WA 98221
citycouncil@cityofanacortes.org

City Council Memo

TO: Mayor Gere and the City of Anacortes Department Heads
FROM: City Council
DATE: May 19, 2021
RE: City Council Budget Retreat

Summary Statement:

The following budget memos are from the Anacortes City Council related to the development of the 2022 City Budget.

Ryan Walters, Ward 1

- Not start from an assumption that we'll just go back to where we were pre-pandemic. We have an opportunity to do things differently and better than how we did things before. We should be looking at investments in technology for hybrid meetings and remote work.
- Fully fund the maximum-speed deployment of our municipal fiber network
- Fully fund our pavement management program at its prescribed amount or greater.
- Begin saving for the construction of Fire Station #3 with a defined target date for opening the doors. If the cost is \$6 million and we want to open the doors in 3 years, we need to start saving \$2 million per year.
- Similarly, we need to identify when we are going to replace EDEN and start saving for that half-million or so expense.
- Assuming we have confidence we can get a state grant for the new ladder truck, budget for whatever match is required for the grant.
- Identify and fund infrastructure projects that are required for new multifamily development along Commercial Avenue (our highest priority category of development). For example, if there is an identified capacity constraint in the stormwater system that will block new development, we should fix it. (This is not a hypothetical problem.)
- Clearly identify and authorize by name and amount all facility projects that use anything other than utility revenue.
- Unless we've already accomplished it by then (preferred), budget for Socrata so that we have the insights it provides during budget development.

In our retreat or through the budget development process, we should:

- Begin by looking at the projects in the Capital Facilities Plan scheduled for 2022.



CITY OF ANACORTES

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- Develop some financial policies that determine how we spend certain funding sources. For example,
 - We should decline to fund capital projects that are NOT in the Capital Facilities Plan.
 - We should plan to spend most restrictive funds (e.g., REET) first when we're funding big investments like pavement management.
 - We should spend REET on maintenance, not on capacity-building projects like the Commercial Ave roundabout.
 - We should regularly recalculate impact fees (in-house) to determine if they're bringing in our targeted amount of money for the current list of capacity-building capital projects.
- Decide how soon we want to fully refund ER&R and set a target for doing so, in the text of the budget ordinance itself, even if we don't start refunding it during 2022. We should plan to include the new ladder truck in ER&R.
- Determine how to address requests for new staff positions. I would like to see a memo request that justifies each new position through a description of the cost of the position, how many staff are in the department/division already, how the workload has increased and how it is expected to continue, how the position improves resiliency, efforts at cross-training, etc. Require new staff position requests to be presented in the budget process unless an emergency arises.
- Talk about how we can better present the budget so that Councilmembers and the public understand it.

Finally, very soon we need to have a Council discussion about our American Rescue Plan funds, but I don't think we should let that distract us at the budget retreat, given our limited available time, and instead schedule it for a regular council meeting.

Christine Cleland-McGrath, Ward 2

May 10, 2021

Budget Priorities for 2022

The Finance Committee requested that council members provide a one sheet of their highest priorities for the upcoming 2022 budget cycle. By no means is this an exhaustive list, but highlights a number of projects that are important to the committees in which I serve.

General:

Equipment Rental/ Replacement Fund- Fully funding this line item is important to future financial stability and should be of highest priority.

Pavement Management Program- Returning to full funding of this program will save the city in the longterm with responsible street maintenance.



CITY OF ANACORTES

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Utility Revenue - Addressing the falling utility revenue due to reduced demand within the city. Look at accounting for that lost revenue in relation to increased city fiber revenue.

Personnel:

COLA/ Wage Compression- This is an ongoing challenge that would benefit from a deep dive. The HR Director is currently studying the compression of the wage scale in relation to union and non- union employees.

Housing Affordability and Community Services:

Social Worker/ AFC - The 2020 budget included funding through the Police Department to support AFC' s social worker. Based on research and discussion with the community, HACS will be making a more permanent proposal.

Sharpe' s Corner Property - The vacant, city owned land above Sharpe' s Corner should be explored for highest and best use. Unfortunately, the original intended use has not been realized. With the zoning update, I would like to see a comprehensive study completed for mixed use/income levels with a focus on multifamily housing.

Public Safety:

Fire Ladder Truck- Plan for purchasing a ladder truck.

Fire Station Three - Plan for designing and a timeline for building Station Three.

Community Paramedic Pilot Program- Plan for funding this position.

Matt Miller, Position 4

1) PUBLIC SAFETY - Provide Public Safety through robust Police, Fire, EMS, and Court Services and Social Services

- Provided fully staffed commissioned police officers, consider adding addition one/or two officers based on population growth and workload (to 28)
- Restore Volunteer Citizen Patrol
- Provide 3 FF “2-in-1 out” capability from Station One for improved structure fire response (SAFER Grant)
- Continue direct mental health partnership/resource support between APD and Anacortes Family Center and Consider .25 FTE (perhaps via records office) to manage the multiple agencies that assist the APD (Island Hospital, DCYF/CPS, APS, Skagit Domestic Violence Service, Brigid Collins, Compass Mental Health, etc.)
- Support Community Court options as well as the services available through Skagit Law and Justice Center (continuing via sales tax)



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- AFD Ladder Truck (Fire Impact Fee/state and/or federal grants)
- Permanent Station Three Construction (Dist 13/Tribe/Training Center Coordination)
- Continue regional cooperation EMS/Fire/911

2) INFRASTRUCTURE - Resilient utility and transportation infrastructure (unprecedented timing for Fed/State grants)

- Explore going above minimum \$1.8 million for “Road Maintenance” with PCI target or do we need different more realistic measure?
- WTP/WWTP Enhancements - (many grant opportunities)
- Continue Fiber build out. Target 2000 customers buy end of 2022 w/ ~\$1.5 million of repayment or better target (in addition to grant funding) and reduction of startup/install staffing to accelerate re-payment?
- Max leverage of State and Federal Grants for long term improvement in sidewalks, paths and roads and affordable housing in addition to sale tax revenue we already collect

3) COMMUNITY ENHANCEMENT/GROWTH

- Guemes Channel Trail; Parks/Forest Land enhancements/protection with the increased use
- Economic Growth in maritime, compatible business and tourism, (continue the “Maritime Strategic Plan”
- Community Events Center (Port/City or PPV); Open space
- People gathering and people connectors see infrastructure (Marina-Depot Plaza-Downtown)
- Youth & Recreations Center (B&G club; City/Pool Dist/ASD partnership – GRANTS/Donors)
- Title 19 tweaks/adjustments (R4 height moratorium etc); city owned land evaluation

4) EFFECTIVE AND EFFICIENT GOVERNMENT - Operates transparently with early/often public process, maintaining financial sustainability

- Budget Transparency; Personnel/Staffing; Taxes/Fees. Fund “Socrata” or similar system

Bruce McDougall, Position 5

Memo: budget priorities/goals/expectations for the 2022 budget



CITY OF ANACORTES

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Some of these items are not strictly 2022 budgetary considerations, but rather directional goals and aspirations:

- Continue to build our fiber optic network with a goal having the vast majority of COA in our service area by end to CY 2022
 - Look for funding opportunities not only for expansion of the COA network, but also to expand into South Fidalgo, Whidbey, Guemes, etc.
 - Look for partnership opportunities where Access Anacortes could be the ISP for other fiber networks (Whidbey NAS, Oak Harbor, La Conner, etc.)
- Continue to fund road maintenance at current levels
- Port Event Center: explore a property swap and/or ROW vacation which would allow the event center to move X feet to the north to preserve the 9th Ave view corridor
- Look for opportunities to expand our mental health and social services partnerships and capabilities

Carolyn Moulton, Position 6

- Parks Dept. staff and Operations & Maintenance fully funded (due to impacts from more visitors and locals getting and staying outside).
 - It would also be great to restore staff positions in other departments affected by the hiring freeze
- More social services funding to help our at-risk of homelessness population
- Pavement program fully funded

Anthony Young, Position 7

1. Inclusion/cultural training and promotion budget (\$100,000).
2. Budget increase for senior events/functions for Parks Department (\$100,000+).
3. Tommy Thompson Train exhibit and tourism promotion funding (\$100,000).

Council memos

Prioritize in Current Budget

	Inclusion and Cultural Training	ERR Fully Funded	Pavement Mgmt Fully Funded	Ensure Social Services	Fiber build out	Fully fund Public Safety	Data transparency system	Tommy Thomson Train agreement	Ensure staffing to maintain cultural and infrastructure assets (pre covid levels)
Cleland-McGrath		x	x	x					
McDougal			x	x	x				
Miller			x	x	x	x	x		
Moulton			x	x					x
Walters			x		x		x		
Young	x							x	x

Mid to Longer Term Plan Needed

	Restore Police and Fire Volunteer programs	Plan to Address Decreasing Tax Revenues	Wage Compression	Ladder Truck	Station 3	Community Paramedic	Port event center	Continue to build out Trail, other enhancements	Replace ERP system	Ensure Multifamily infrastructure
Cleland-McGrath		x	x	x	x	x				
McDougal							x			
Miller	x			x	x			x		
Moulton										
Walters				x	x				x	x
Young										

DEPARTMENT	REQUEST/NOTES	BUDGET EFFECT	
		Status quo	Increase
Admin Services			
Fiber -	Capital buildout		x
	2 FTE over current		x
Info Sys	1 FTE over current		x
Court	Status quo for now	x	
Pub Def	Status quo for now	x	
HR	Status quo for now	x	
Fire	Community Paramedic		x
	Capital (Sta 1, 3, Ladder Truck)		x
Legal	with add'l FTE in 2021	x	
Library	Recover 2020 cuts		x
	Teen area remodel		x
Museum	Recover 2020 cuts		x
	Capital (Preston deck repair)		x
Parks	Restore property tax revenue		x
	Capital (Trestle planning, Depot Stage)		
Planning / Econ Dev	Planing and Building department	x	
	Permitting software (2021 possible, possibly ARP Covid eligible)		x
Police	HB 1223 requires electronic recording (2021 initiative to have in place for 2022)		x
	Continued social services partnership (2021 funded this with open position budget savings)		x
	28th officer		x
	Animal impound		x
Public Works			
	Additioanl Facilites FTE		x
Pavement Management	Fully funded pavement management (pavement is currently being met with REET, property taxes reallocated to General fund to meet resource demands).	x	x



Steve Hoglund

Finance Director

p: 360- 293-1906

904 6th Street Anacortes, WA 98221

steveh@cityofanacortes.org

City Council Memo

TO: City Council
FROM: City of Anacortes Department Heads
DATE: May 2021
RE: 2022 Budget Memos

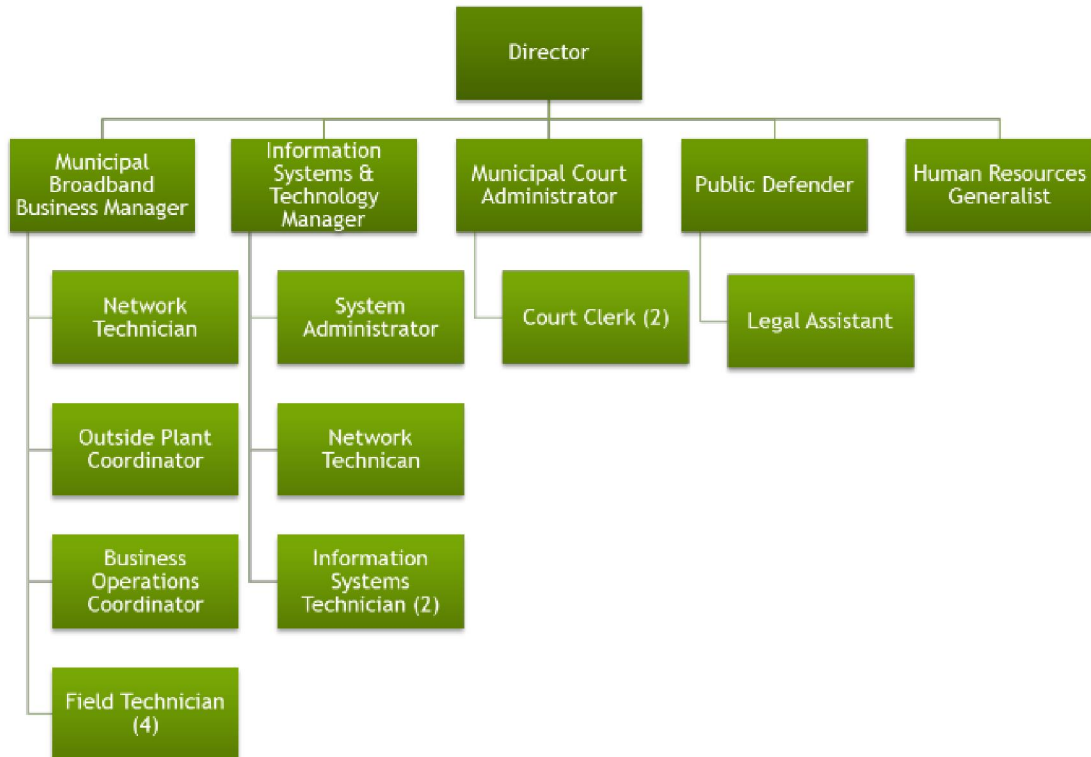
Summary Statement:

The following budget memos are from the City of Anacortes Departments related to the development of the 2022 City Budget. The memos are listed in the following order:

1. Administrative Services
2. Fire Department
3. City Attorney's Office
4. Anacortes Public Library
5. Anacortes Museum
6. Parks and Recreation Department
7. Planning, Community and Economic Development
8. Police Department
9. Public Works

Anacortes City Council 2022 Budget Retreat

Administrative Services Department



Access- Anacortes Fiber Internet

Network Expansion

Area	<u>Premises Passed</u>	<u>Projected Cost</u>	<u>Funding</u>
East of A Ave (backfilling current service area)	1815	\$5.35M	Economic Development Administration (EDA) Grant \$2.25M Seeking ARPA Funding Line of Credit
East of Anacopper Mid Rd to A Ave	875	\$2.58M	Seeking ARPA Funding Line of Credit

Remaining expansion is primarily underground installation.

Projected project costs are comprehensive to include expanding core network equipment, designing infrastructure, obtaining construction permits and easements, procuring materials, creating and submitting pole attachment requests, and deploying infrastructure for 100% of premises passed. It also includes performing customer installations including customer premise equipment for 35% of premises passed. Assumption is that is costs \$2950 per premise passed for construction and installation. This is based on the projected costs of the west end expansion in 2021.

In 2021, seeking 2 additional fiber technicians to staff two full installation teams to increase the rate of installations. Additional vehicles and equipment necessary to facilitate this staff growth. Underground installations are time intensive and the rate of installations likely average 2 per day per team. Adding an additional team will reduce in half the amount of time necessary to place current orders in the west end into service from 1 year to 6 months.

Information Systems & Technology

City data infrastructure is essential to ensure stability of city networks. Each year there is an increase in the number of systems the IS/T division is responsible for with new hardware and software requirements.

2022 Key Projects/Expenditures

- IS/T Office space that is ADA accessible and provides adequate space for department.
- Hardware Replacements
 - In 2021 hardware replacements were deferred except for police equipment. In 2022 it is expected that that will be increase demand resulting from the 2021 deferral.
 - Evaluate remote employee's hardware. Majority of items in use were previously set aside for surplus.
 - EOC equipment upgrades (new laptops)
- Cybersecurity Assessment
 - IT focused EOC drill
 - Continued focus on cybersecurity
- System Enhancements, Protections, and Improvements
 - 2 factor authentication
 - Varonis Data Security and Threat Detection
 - Protects sensitive data
 - Detects sophisticated threats
 - Streamlines privacy compliance
 - New Helpdesk module
 - Implement Email retention policy

In 2021 seeking 2 additional IS technicians- 1 General technician funded by the general fund and 1 SCADA technician funded 75% by regional water and 25% by WWTP.

Anacortes Municipal Court

On February 25, 2021, the Washington State Supreme Court in State v. Blake declared unconstitutional Washington's strict liability drug possession statute, which criminalized unintentional, unknowing possession of controlled substances without a prescription. This decision will have impact on counties and cities throughout the state. One impact is that cases previously pled in Superior Court will now be held in Municipal Court. This may lead to an increased workload for Municipal Court staff. There is potential for a future request for additional staff with felony drug cases now being filed as misdemeanor level cases.

Community Court- Skagit County is finalizing a contract for Anacortes Community Court services that will be retroactive to 2021. Anacortes Community Court currently is held twice a month. This is projected to cost \$7800/year.

Anacortes Public Defender's Office

The Public Defender's Office is also evaluating the impact of the Washington State Supreme Court in State v. Blake decision.

The office recommends returning the budget allocation for conflict and overflow cases. The budget for these services was reduced during the pandemic as part of the budget cuts which reduce the reimbursement rate for these contracted services.

Human Resources & Labor Relations

2022 will be a year of transition with a new HR & LR Director onboarding. There are several projects underway in 2021 that will likely carryover into 2022 budget.

- Classification & Compensation Study will be completed in 2021. Recommendations may take time to implement to address wage compression in our non-union and elected official positions.
- Collective Bargaining for IAFF 1537, Anacortes Police Guild (Commissioned & Non-Commissioned), and Teamsters Local 231 (Wages only for 2022) will begin in fall 2021. An outside negotiator is retained to serve as the lead negotiator. If negotiations are not complete by year end will need additional funding.
- Civil Service promotional tests occur every 2 years and are scheduled to take place in 2022 for police and fire promotional positions.
- Big picture- new HRIS system needed. Standalone or an ERP for the entire City.

Anacortes Fire Department

MEMORANDUM

"Serving our community, saving lives, and protecting property"



TO: Anacortes City Council
FROM: Bill Harris, Fire Chief
RE: Budget Retreat Information
DATE: May 11th, 2021

There would need to be very little change to the AFD budget to keep services status quo for 2022. As of the end of April 2021 our budget position report shows us to be at 32.4% which is right on track to finish the year at or below our budgeted amount assuming that there are no major changes or events. Current line item amounts plus a reasonable adjustment for inflation should suffice.

2022 Requested Budget Enhancements

Administrative

- One of my goals for 2022 is to simplify our budget. I believe the AFD portion of the budget is broken down into too many different line items. For example there are six different lines for Salaries and Wages. I will be working with the finance department to determine what breakdowns are truly necessary. This will make it easier to manage at the department level and also adds to transparency for citizens or other members of the city as they may wish to view and track our budget. This is a zero cost project.

Equipment

- We have 600' of Large Diameter Supply hose that is over 20 years old and is beginning to come apart. Estimated Replacement is \$6000.
- We have begun to replace our 1 ¾" attack hose with new low pressure hose due to age and performance. Additional hose is required to complete the process. Estimate cost is \$8000.
- Structural and Wildland Firefighting PPE is needed for anticipated new hires and to replace outdated items. Estimated cost is \$28,000.
- Master intake valves are failing on pumping apparatus. Estimated replacement is \$4000.

Personnel

- We would like to partner with Island Hospital to provide a Community Paramedic Program to Anacortes and the surrounding community. 50% of an FTE is approximately \$65,000.
- Assistant Chief/Division Chief Salary Compression. 2021 Lt./Paramedics earn \$108,000 without OT. This is almost identical to what the AC/DC earn and they are not OT eligible. The simplest short term fix would be to add the paramedic premium to their salaries which would gain a 10% separation and cost an estimated \$22,000.
- While we are hoping to obtain the SAFER grant to fund 3 positions, there are no guarantees that this will be successful. I would like to plan on self funding those 3 needed positions over the next three years by adding one FTE salary in each of the years of 2022, 2023 and 2024. This will allow us to fill one position each year regardless of the grant's success. If we obtain the grant then the funds would remain in reserve. Estimated 2022 cost for this program would be \$102,000.

Capital Projects

- Station 3 construction: The feasibility study is on track to be conducted in late 2021. Costs and construction time frame will remain unknown until after completion.
- Ladder Truck: Dependent upon council approved funding.
- Station 1 addition for antique engine display: The intent is to have plans drawn and costs estimated during the summer/fall of 2021. After that we will work with the museum foundation and the community to fundraise for necessary funds. We would like to plan on an opening in 2024 to coincide with the centennial of the 1924 engine.

The total requested enhancements, excluding capital projects, are \$235,000 which would be a 3.6% increase to the Fire/EMS budget. I appreciate your consideration of these enhancements.



Darcy Swetnam, City Attorney

CITY OF ANACORTES

904 6th Street Anacortes, WA 98221

Office: 360-299-1950

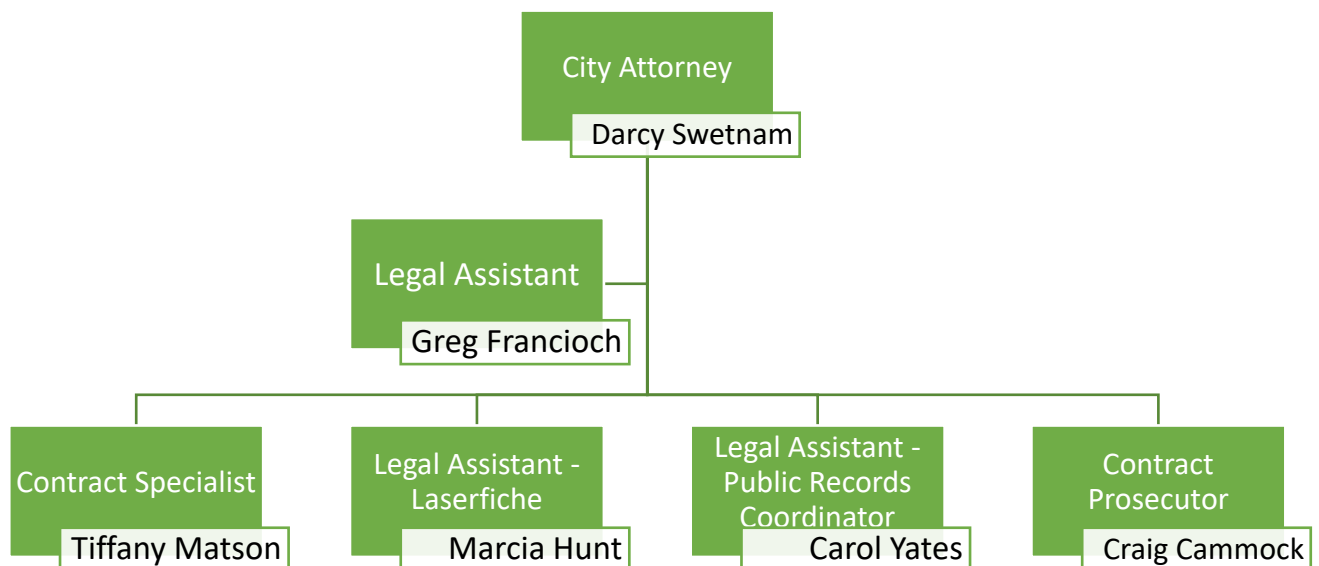
darcys@cityofanacortes.org

City Attorney's Office: Budget memo for 2022

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. **For 2022, the City Attorney's Office budget essentially holds the line and moves forward with the allocations made in 2021 with typical annual increases for CPI adjustments.**

The legal budget generally fits into the following categories:

- Staffing: In 2021, the City added a legal assistant to the department. The legal department will not be requesting additional staffing in 2022 and will maintain the following positions:
 - City Attorney: Full-time
 - Contract Specialist: Full-time
 - Legal Assistant: Full-time: Supports City Attorney and Contract Specialist
 - Legal Assistant: Part-time: Supports Laserfiche
 - Legal Assistant/ Public Records Coordinator: Full-time: Supports Prosecutor and coordinates public records and claims
 - City Prosecutor: contract position



- Laserfiche: The City will need to procure additional Laserfiche licenses in 2022 as new users are added to the system. However, license costs are captured in the IT budget and are not reflected in the legal department budget.
- Professional Services: The legal budget includes professional services for codification of the Anacortes Municipal Code and outside counsel costs other than for the utilities. In 2022, the City Attorney anticipates these costs to remain the same.
- Travel and Training: Travel and training costs include continuing education and licensing and professional membership costs for staff. Licensing and membership costs remain the same for 2022. Many current training opportunities are less expensive due to online availability in light of COVID-19, but the addition of the new legal assistant position will likely increase the number of trainings the department will need to pay for. Therefore, the City Attorney anticipates these two factors will offset each other and costs will remain roughly the same for 2022.

Goals: The City Attorney's goals for 2022 are to make more robust the various system improvements that the department has developed. Specifically, the department will provide redundancy and improved communication systems for the contract program, will further develop Laserfiche and its use of forms to automate key City processes, and will build redundancy and additional support for public records systems. The addition of the new legal assistant in the 2021 budget will provide the additional staff hours to invest in these improvements and strengthen the City's systems for providing these integral services to all City leadership and staff.

The City Attorney's Office appreciates the opportunity to provide legal support to City departments, leaders and staff, and is looking forward to improving the City's legacy of excellent service to the Anacortes community.



Anacortes Public Library 2022 Budget Memo:

2022 Budget Priorities:

Adult Librarian/Manager position

We would like to fund and refill the fulltime Adult Librarian/Manager position in the 2022 budget (Bars # 103.440.572.20.10). Approximate salary \$68,000-\$70,000 + benefits. This is not a new position, but a position left vacated/unfunded during most of 2020 and the 2021 budget due to Covid.

In addition to handling all adult library materials purchases, managing vendor contracts, supporting programming, grant writing, passport processing, future planning, shift coverage and providing reference support, the Adult Service Librarian position is a manager position directly supervising the Automation (library IT) team, and at least two other positions while acting as support for all library staff. Currently most of the workload, including the collection development/purchasing, is being partially maintained by the Library Director with some tasks delegated to other managers. The current workload is unsustainable as the library hours increase to normal levels (beginning in June of 2021). Levels of service and library hours will be impacted in 2021 until the position can be filled.

Training

We would like to request additional funds in our training budget (Bars # 103.440.572.20.43) in 2022 to support in-person training for managers. The Public Library Association (PLA) conference is in Portland Oregon this year, the first time it has been on the West coast in some time. The PLA conference is an opportunity for public library professionals from around the country to learn from one another skills geared towards serving the public. The PLA conference would give our management team the opportunity to train together and bring current and emerging best practices back to the staff and community. Because the conference is within driving distance, attendance expenses would be significantly lower than previous years. We would like to send five people, covering lodging, registration, and meals. Our training budget in previous years has ranged from \$2000-\$6000 and we would like to increase it to \$8500.

Teen area remodel

We are hoping to move forward with our remodel in the Teen Section in 2022, creating a more enclosed space including a Maker Space room that will be used for teens and adult for hands-on maker space programming and collaborative programs supporting youth. We have preliminary architectural plans from Underwood and Associates, but do not yet have details about the cost of the project. It would be a capitol project using funds from the reconstruction fund along with a fundraising effort with the Library Foundation and grant proposals. Estimated cost could range from \$90,000 to \$200,000. This capitol project is community supported and was initiated after extensive community feedback during our last strategic plan. Steven Hoglund will provide the balance amount of the reconstruction fund budget.

Anacortes Museum

Memo

To: Mayor Gere and Anacortes City Council
From: Bret Lunsford
Date: May 17, 2021
Re: Anacortes Museum Budget 2022

2022 BUDGET REQUEST

- 1) Restoration of the museum educator position: (.7 fte) total cost of 52,038 when cut.

2022 IDEAS

- 1) Build on collaboration with the Anacortes Museum Foundation to fund conservation work on the Anacortes Mural Project.

2022 CAPITAL PROJECTS

- 1) Projects on the W.T. Preston: deck repair.

Anacortes Museum
1305 8th Street
Anacortes, WA 98221
bretl@cityofanacortes.org
(360) 293-1915

Memorandum

To: Mayor & City Council **From:** Jonn Lunsford
Date: May 17, 2021 **Re:** 2022 Parks and Recreation
Budget

Budget Request for 2022:

1. Restoration of our property tax allocation to Parks and Recreation so we could employ staff at pre-pandemic levels. This year we are pulling \$66,522 out of our cash reserves to cover our budget needs. To hire back the unbudgeted staff this year will take additional funds from our reserves to cover salary.
2. Without a return to pre-pandemic funding, I would have to draw up to \$170,000 from our cash reserves in 2022 to return to our operational budget & staffing to normal levels.

Ideas for 2022:

1. Rebuild the General Fund so that it could be resource for us to use as a potential source for parks infrastructure new projects. I suggest giving 90% of the ARP funds to the General Fund to reduce our current line of credit. Our Parks impact fees are diminished due to the cemetery project, the options to go to the general fund provides us more opportunities.

Capital Projects:

1. Thompson Trail Trestle Planning Grant – this could be fully funded with a match provided.
2. Possible Stage at the Depot Plaza – we are waiting on word from the County as this is through their Economic Development Grant Program. It could require a \$35,000 match.
3. Continued Improvement to Washington Park Infrastructure – paving repairs of about \$25-50,000

Thank you.

Anacortes Parks and Recreation
P.O. Box 547
Anacortes, WA 98221
jonn1@cityofanacortes.org
360-293-1918 (phone)
360-293-1928 (fax)



PCED 2022 Budget

The PCED budget will be mostly status quo for the coming year with no requests for additional fte and carrying over two consulting contracts as noted below.

Carry Over Consulting Contracts:

Shorelines Master Program Update – Watershed Company \$14,770.00. While this should be completed this year it is possible that it may carry into 2022.

Critical Areas Update – Geoengineers - \$13,426.00 – This update should be completed in 2021, however, it may carry into 2022.

CFP

Creosote Pile and Treated Wood replacement per DNR lease requirements at City owned Dock, Travel Lift pier floats 3005 W Ave. \$120,000.00 To be completed prior to January 2026 per lease.

Asking for:

New permit software and three tablets for the field. Approximate cost \$120,000.00 and about a 4-month implementation time frame. New permit software will provide a better customer experience including checking permit status on line, staff data entry in the field, better permit tracking.



Chief John Small
Anacortes Police Department
1218 24th Street
Anacortes, WA 98221

2022 Budget Priorities

1. Technology

A. With the passing of HB 1223, we will need to electronically record (both audio and video) custodial interviews with adults for felony offenses and juveniles for any offense effective 01/01/22. This will lead us to acquiring body cameras and associated data storage as this is the most reasonable way to comply with this law. We will start researching vendors and costs immediately. **We may also have to add another Records staff member to deal with the anticipated increase in public disclosure requests, redaction, and editing of these new records.

B. Fund licensing fees and license renewals for several investigative and administrative software tools. (Power DMS, Celibrite, Magnet Axion, Leads Online, Police One, etc.)

2. Training

A. Mandated "Patrol Tactics" and de-escalation training.

B. Officer wellness. (emotional and physical)

3. Social Services/Homelessness

A. Continued funding for Anacortes Family Center partnership.

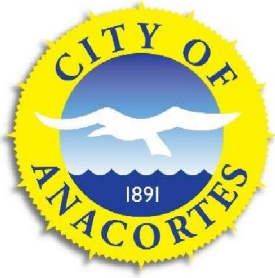
B. Are there different models to discuss and/or fund?

4. Personnel

A. Add a 28th commissioned officer position. (Second SRO? Pair with an MHP? Other?)

B. As mentioned above, add a half-time or possible full-time Records Clerk to handle video evidence.

5. Animal impound/kennel facility. Need to prepare for retirement of Dr. Anderson and the possible sudden closure of our current pound facility. We have a cost estimate to renovate a "new" facility at Fidalgo Animal Medical Center.



Fred Buckenmeyer, Director
Public Works Department

904 6th Street Anacortes, WA 98221

p: 360-588-8330

fredb@cityofanacortes.org | www.anacorteswa.gov

TO: Mayor and City Council
DATE: May 17, 2021
RE: Public Works Budget Memo

EXECUTIVE SUMMARY

It is an honor and a privilege to serve as your Public Works Director for the City of Anacortes. I truly enjoy public works and all that it entails; maintaining things, building things, improving things, and making things work. Mostly, I enjoy working with hard working, enthusiastic, professional, and innovative people.

Amid the coronavirus pandemic the City of Anacortes Public Works Department continued to provide basic public works services. Safe and reliable drinking water; collection of trash, recycling and composting, wastewater processing, maintaining, and improving our street system and providing street cleaning are among the many areas where things remained business as usual for the City and our residents. Trash, recycling, and composting collections have continued their normal schedules. Our public works department has not slowed down. We have just adjusted how we do business as usual to provide essential services for our community.

I appreciate the brainstorming efforts and input from City Council on ideas, priorities, and values. Based off the memos provided, public works has put together a thoughtful analysis of these goals.

Fully funded Pavement maintenance program

We have been making progress on improving our Pavement Condition Index (PCI) for our street system. As Mayor and council are aware, we are concentrating on our arterial street system where there is high traffic volume and placing those in priority order. Increasing the funding level in one area causes an increase in other funding levels. For example, increases in water, sewer, storm, and sidewalk funding summarily require a greater level of design and oversight from project engineers and inspectors. The pavement management program is currently budgeted at \$1,800,000. Often it is necessary to replace the utilities before we overlay. For example, we currently budget \$300,000 for ADA upgrades and sidewalk repair. This is barely enough to cover those projects and occasionally hinders our overlay program.

Identify infrastructure issues with additional housing on Commercial.

To identify and address the issues with additional housing needs on Commercial Avenue we need to fund an updated model for water and storm utilities. This will allow us to accurately analyze and predict system deficiencies with an updated storm runoff model analysis and water model.

Prioritize Facilities projects

We have made excellent progress on entering our facilities into our asset management program, Cartegraph. There is still much work to do and the additional GIS/Asset management staff coming on board mid-year will allow us to do much more with the analytical elements of the program. In previous years, we allocated \$450,000 to facilities repairs, maintenance, upgrade, and upkeep. This year, we would like to increase the amount to \$640,000 as well as an additional FTE for a maintenance worker due to increase of facility needs.

Facilitate work from home.

The pandemic has taught us quite a bit about what City Government is capable of working remotely. According to many sources including the WCIA, a hybrid workforce is here to stay. We need to better equip staff with equipment such as computers, cameras, etc. to allow staff to have efficient access to city files and work productively and seamlessly from home.

Capital Facilities Plan (CFP) update

The concept of how much to put into the CFP has been a somewhat back and forth issue for decades. In the past Public Works CFP has been front loaded with a wish list approach to projects. Ensuring that when an opportunity came up, we

had the planning element in place. The current philosophy is to only have projects that have ensured funding included. This philosophy somewhat hinders flexibility. Often a project, innovation, or funding opportunity arises and requires a quick reaction by staff and perhaps on occasion requiring the process to follow the plan. For example, projects such as wastewater solids handling, water line leak detection and perimeter intrusion detection, 12th and Commercial intersection grant funding, and emergency outfall construction. A fully loaded CFP will allow our Public Works team to work more efficiently and be forward thinking.

3-year utility rate reviews

Utility Rate reviews that are conducted on a more routine schedule will allow for adjustments will ensure funding in place for projects.

Lastly, I want to give a special thanks to you Mayor as well as our City Council and executive team for your support and trust in public works to do our jobs. We are excited for what is to come in 2021!

Sincerely,

A handwritten signature in blue ink, appearing to read 'Fred Buckenmeyer', with a long horizontal line extending to the right.

Fred Buckenmeyer
Public Works Director

CITY FACILITIES MAINTAINANCE

(Projects have been listed by location)

Anacortes Public Library

- Teen area update
- Administration main floor carpet

Operations

- Roofing for Pole Barn Buildings
- Security Fencing

Timeline TBD, potentially 2023

- Possible Electrical Sub-station for future charging stations expansions
- 100kW Solar Array on Operations Facility (\$200,000-\$250,000 city portion with a rough cost \$400,000 to \$500,000 for project overall (Grants are 1:1 ratio)

Anacortes Senior and Activities Center

- Exterior Paint
- Generator

Wastewater Treatment Plant

- Roof Replacement

Anacortes Police Department

- Security Fencing

Anacortes Fire Department

- Fire Station 2 Keyless Entry (3)
- Fire Station 3 Keyless Entry (2)

City Hall

- Council Chambers ADA Bathroom Compliance
- Generator
- Elevator Upgrade

Other Miscellaneous Costs total approximately \$100,000.00 and include the continuation of service contracts for janitorial, window cleaning, HVAC, pest control, fire monitoring, security monitoring as well as any other unexpected facility repairs.

STAFFING NEEDS

- With the increase in projects and facilities, 1 FTE Maintenance Worker is needed at approximately \$100,000/yr (salary and benefits)

OPERATIONS

Upcoming Challenges

We are quickly running out of room at Operations facility. We have recently added fiber to the fringes of our facility and are constantly looking for more space. We will also need to plan for electric vehicle chargers and heavy truck chargers. This will take a ton of space and electrical infrastructure will need to be in place. Our facility is currently a shared facility with the Anacortes School District. The school has ideas and plans to start adding their own electric bus chargers as well as facility add-ons. It is important that we put a plan in place to plan for our future needs. The existing contract in place dates to 1985.

ITEM	PROJECTED COST	YEAR
New Sewer Jet	X- Researching FEMA Funding	TBD
New Ladder Truck	\$1,750,000- Researching FEMA Funding	TBD
New Mini Excavator and Trailer	\$150,000	2022-2023
Replace Boom Mower with dual purpose unit	\$150,000	2022-2023
Replace Police Generator	\$75,000	2022
Site Master Plan	TBD	2022
Electrical Upgrades	TBD	TBD
In-House Paving Projects	\$50,000	2022

STAFFING NEEDS

Identified in maintenance section.

- With the increase in projects and facilities, 1 FTE Maintenance Worker is needed at approximately \$100,000/yr (salary and benefits)
- We will also be backfilling existing street crew vacancies.

ENGINEERING UTILITIES AND TRANSPORTATION

Sanitary Sewer projects

PROJECT	PROJECTED COST	YEAR
Wastewater Treatment Plant Outfall	\$3,500,000 for construction matching funds to FEMA	2022 (If Necessary)
Existing WWTP Effluent Outfall Pipe Decommission	\$1,000,000	2023
CSO Pump Station Construction	\$5,000,000 for construction (sewer funds)	2023
Guemes Channel Sewer Extension	No Budget need for 2022, placing on CFP for future date. ~\$6,000,000 cost for pipe and storage from Lovriks to Guemes ferry.	TBD
37 th Street Commercial Ave to U Ave Rebuild/upgrade to storm, sewer, curb gutter, etc.	\$3,500,000	TBD
Padilla Heights Sanitary Sewer Pump Station	\$4,000,000- RCDEF grant applied for \$500,000	TBD 2022?

Stormwater Projects

PROJECT	PROJECTED COST	YEAR
Stormwater Comprehensive Plan-model update and calibration	\$150,000	2022
Large Storm Pond Maintenance	\$200,000	2022

Road Construction

PROJECT	PROJECTED COST	YEAR
4 th and commercial 4 way Stop	\$75,000	TBD
29 th and Commercial pedestrian crossing	\$100,000	TBD
South Commercial- 12 th and Commercial	\$175,000 REET \$300,00 Stormwater \$380,000 TBD/Overlay fund \$380,000 ADA/Sidewalk Fund	2023
South Commercial 13 th to 34 th	\$56,000,000, multiple funding requests out	TBD 2022, outside funding dependent
R Avenue Corridor Improvements	\$900,000 city match, SCOG Grant Applied for \$3,500,000	TBD 2023, outside funding dependent

GIS /Asset management

ITEM	PROJECTED COST
Training for new staff	\$16,500
Aerial Mapping Update	\$6,500

STAFFING NEEDS

- Backfill existing vacancy in engineering for an Engineering Technician.

WATER SYSTEM

Water Distribution

PROJECT	PROJECTED AMOUNT	YEAR
Hydro excavator – new equipment to repair water main breaks a without cross contamination	\$650,000	2022
AMI Water Meters	\$1,500,000	2022
Fiber Telemetry- Fidalgo Island Water System	\$300,000	2022

Water Plant

PROJECT	PROJECTED AMOUNT	YEAR
Optimization of Water Plant	\$150,000	2022
Risk and Resiliency Updates	\$2,000,000	2021-2022
Shake Alert Phase 3	\$200,000	2022
Blue Heron Booster Station Rebuild	\$150,000	2022
29 th St Reservoir Retrofit	\$300,000	2022
Water Model	\$150,000	2022
Demolish Old Water Plant	To be determined	TBD

STAFFING NEEDS

- 4 funded yet unfilled, Water Treatment Plant Operator 3 - 4 (3) Water Treatment Operator in Training Operator 1 (1)
- Cross Connection Control position needed to administer the Cross Connection Control Program for the Water System overall. Anticipated budget \$100,000 (salary with benefits)

WASTEWATER TREATMENT PLANT

The smaller projects have not been flushed out yet and there may be some that carry over from this year.

PROJECT	PROJECTED AMOUNT	YEAR
WWTP Biosolids Design and Engineering Report for Treatment	\$500,000	2021
Nutrient Removal Optimization Projects	\$115,000	2022
Anaco Beach Pump Station 16 Upgrade	\$500,000	2022