

**** Per Governor's emergency [Proclamation 20-28.12](#) issued November 10, 2020, agencies are required to meet 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 3000](#), adopted September 21, 2020, extending the duration of Resolution 2082 through December 31, 2020, 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 live on [YouTube](#) or on [Channel 10](#).
- Meetings may be viewed after the fact on the [City of Anacortes website](#) or on [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, via written comment addressed to City Clerk, P.O. Box 547, Anacortes, WA 98221, or via [eComment](#). Public comments received 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
Municipal Building Council Chambers
**** This meeting will be held electronically only ****

November 23, 2020
6:00 p.m.

PRELIMINARY AGENDA

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

1. **Call to Order**
2. **Announcements and Committee Reports**
 - a. COVID-19 Update
 - b. Board and Committee Appointments and Confirmation (Action)
 - c. Traffic Safety Committee
 - d. Lodging Tax Advisory Committee
 - e. Fiber Committee
 - f. Parks & Recreation Committee
 - g. Tourism Promotion Area (TPA) Advisory Board
3. **Public Comment**
4. **Consent Agenda (Action)**
 - a. Minutes of November 16, 2020
 - b. Approval of Claims in the amount of: \$798,801.69
5. **Other Business**
 - a. * First Amendment to Schedule 139 Voluntary Long-Term Renewable Energy Service Agreement (Discussion/Possible Action)
 - b. * Resolution 3007: Making a Declaration of Substantial Need for Setting the Property Tax Levy for 2021 (Action)
 - c. * Resolution 3008: Setting the City's Year 2021 Property Tax Regular Levy Increase (Action)
 - d. Ordinance 3080: 2021-2026 Capital Facilities Plan Update (Discussion)
 - e. Ordinance 3078: Adopting the 2021 Budget (Discussion)
7. **Adjournment**

Per Resolution 2044, citizens wishing to comment on items not on the agenda may do so under the Public Comment portion of the agenda. Citizens wishing to comment on agenda items indicated with an asterisk (*) may do so as those items are considered by Council during the course of the meeting.

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.



Anacortes City Council

Proposed Agenda Items for the Next Eight Weeks Beginning December 7, 2020

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

December 7, 2020

- Public Hearing: Ordinance 3080: 2021-2026 Capital Facilities Plan Update (Discussion/Possible Action)
- Ordinance 3078: Adopting the 2021 Budget (Discussion/Possible Action)
- Contract Award: Anacortes Parks Foundation #20-215-PRK-001 (Discussion/Possible Action)

December 14, 2020

- Contract Award: Hydrothermal Processing of Wastewater Biosolids #20-217-SEW-001 (Discussion/Action)
- Resolution 3009: Authorizing Distribution of Tourism Promotion Funds (Discussion/Possible Action)
- Ordinance 3079: Adding Section 13.56.050 to the AMC regarding Dark Fiber Leases (Discussion/Possible Action)

December 21, 2020

- CDBG and Skagit Community Foundation Grant Award Updates (Discussion)

December 28, 2020

January 4, 2021

January 11, 2021

January 19, 2021

January 25, 2021

Upcoming City Council Committee Meetings

The public is welcome to attend City Council Committee Meetings.

- Planning, Monday, Nov 23, 2020, 12:00 AM, CANCELLED
- Museum, pending rescheduling, Teleconference
- Port/City Liaison, Tuesday, Dec 1, 2020, 8:30 AM, Teleconference
- Public Safety, Tuesday, Dec 1, 2020, 10:00 AM, Teleconference
- Fiber, Thursday, Dec 3, 2020, 2:30 PM, Teleconference
- Public Works, Monday, Dec 7, 2020, 5:00 PM, Teleconference
- Finance, Wednesday, Dec 9, 2020, 5:00 PM, Teleconference
- Housing Affordability & Community Services, Monday, Dec 14, 2020, 4:00 PM, Teleconference
- Planning, Monday, Dec 14, 2020, 5:00 PM, Teleconference



Laurie Gere, Mayor

CITY OF ANACORTES

904 6th Street Anacortes, WA 98221

Office: 360-299-1950

laurieg@cityofanacortes.org

www.anacorteswa.gov

City Council Memo

TO: Anacortes City Council
FROM: Laurie Gere, Mayor
DATE: November 18, 2020
RE: Appointment and Confirmations

Summary Statement:

I recommend the following Appointments and Reappointment to City of Anacortes Boards and Commissions at the regular City Council meeting on November 23, 2020. I appreciate the contribution of these community members and their willingness to serve our community. If you have any questions or feedback you wish to provide, please contact me prior to the meeting. The appointee's application material is attached for your reference.

Appointed by the Mayor Requiring Confirmation by City Council

Appointment

Library Board of Trustees

- Courtney Orrock (Appointment Term: January 1, 2021 – December 31, 2025)

Reappointment

Housing Authority Board

- Amanda Hubik (Reappointment Term: January 1, 2021 – December 31, 2025)

Recommended Motion: I move that Amanda Hubik be reappointed to the Housing Authority Board and that Courtney Orrock be appointed as a member of the Library Board of Trustees.

Appointed by the Mayor

Appointment

- Councilmember Moulton as City Council representative on the Accessible Communities Advisory Committee for a term effective December 1, 2020 until November 30, 2023.



Laurie Gere, Mayor

CITY OF ANACORTES

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November 18, 2020

Dear Ms. Orrock:

Congratulations, the interview committee is recommending that Anacortes City Council appoints you to serve on the Anacortes Library Board of Trustees for a term effective January 1, 2021 until December 31, 2025. This appointment requires approval by the City Council. I will publicly announce your appointment at the City Council meeting on November 23, 2020. You are welcome to attend virtually. Please see the City of Anacortes website on how to virtually attend City Council meetings.

As you are aware, the Library Board of Trustees meets the third Monday of each month at 10:00 am, in the Library conference room, 1220 10th Street, Anacortes, WA 98221. Due to COVID-19 restrictions these meetings may be held virtually.

The Open Government Trainings Act requires that all members of governing bodies, elected local and statewide officials, and public records officers complete basic Public Records Act (PRA) and / or Open Public Meetings Act (OPMA) training, within 90 days of assuming office or entering their position. This training, which is available online, and at no cost, on the State Attorney General's website: <http://www.atg.wa.gov/open-government-training>.

Thank you for desire to serve the people of the City of Anacortes. The continued success of our city depends on dedicated citizens like you who are willing to volunteer their time and expertise.

Again, congratulations on your appointment and welcome to the team!

My Best,

Laurie Gere, Mayor

COURTNEY ORROCK

Anacortes, WA 98221 · 360-420-3053

ceorrock@gmail.com

Financial professional with strong history of community involvement looking to commit time and resources to organizations whose missions and values are important to me as an individual and my family as a whole.

EXPERIENCE

2019-PRESENT

STAY-AT-HOME MOTHER

2013-2019 WYNDHAM VACATION OWNERSHIP - LAS VEGAS, NV

VICE PRESIDENT – OCTOBER 2013 – AUGUST 2019

DIRECTOR – JANUARY 2013-OCTOBER 2013

- Oversaw analysis and credit underwriting for a \$3billion consumer loan portfolio
- Managed team of 40+ professionals who collaborated with internal customers to develop metrics and methods to increase efficiencies, reduce risks, increase controls and increase customer satisfaction in both the portfolio and servicing operations

2011-2012 SUNRISE CHILDREN'S FOUNDATION - LAS VEGAS, NV

EXECUTIVE DIRECTOR

- Established and executed strategic plan to restructure a \$5.5+million organization, allowing the continuation of services to over 150,000 low-income children and families in Clark County.
- Managed organization through major cash flow deficit in less than 120 days, through multi-department budget analysis resulting in increased efficiencies and reduced expenses across the organization.
- Coordinated implementation of internal controls to align financial and programmatic operations with federal and state regulatory requirements.

2008-2010 ISLAND HOSPITAL FOUNDATION – ANACORTES, WA

EXECUTIVE DIRECTOR

- Managed strategic planning, fundraising activities, donor relations, marketing and financial planning in conjunction with the Board of Directors.
- Established fundraising programs that realized a 79% increase in annual giving and the creation of three endowments that received over \$2 million in funding.

2004-2008 ALLDATA SHREDDING, INC – ANACORTES, WA

PRESIDENT

- Organized and implemented business strategies that lead to annual growth rates of 40% during tenure with direct management of business operations including finance, accounting, client relations and human resources.
- Executed sale of business to NASDAQ 200 Company, including negotiations, legalities, closing and disbursement.

2001-2004 U.S. BANK – LAS VEGAS, NV

ASSISTANT VICE PRESIDENT

→ Managed total banking relationships for commercial clients with annual revenues ranging from \$5 million to \$250 million, including underwriting, compliance, credit, deposit and ancillary services.

→ Recognized with U.S. Bank's Leadership Circle Award, given to the top commercial bankers nationwide, for excellence in portfolio management and client advocacy.

EDUCATION

OCTOBER 2014

GRADUATE OF LEADING WITH PURPOSE, THAYER LEADERSHIP DEVELOPMENT GROUP AT THE U.S. MILITARY ACADEMY AT WEST POINT

JUNE 2004

MASTERS IN BUSINESS ADMINISTRATION, UNIVERSITY OF NEVADA, LAS VEGAS

JUNE 2001

BACHELOR OF SCIENCE IN COMMERCE, SANTA CLARA UNIVERSITY

COMMUNITY INVOLVEMENT

→ Sunrise Children's Foundation – current member of Board of Directors, including role as Chairman

→ Las Vegas Business Academy – past member of the Board of Directors, including role as Treasurer

→ Association of Junior League International - Sustaining Member - 2012 President's Award for Leadership recipient

→ Rotary International – Paul Harris Fellow

→ Past Member of the City of Anacortes Arts Commission & Anacortes Futures Project

Email Address	ceorrock@gmail.com
Biography / Resume attached?	Yes
Uploaded Biography / Resume	C Orrock resume.pdf
Skills / Training	
Please describe your reasons for wanting to volunteer with the City of Anacortes	My family and I recently relocated back to Anacortes and I am looking for ways to become involved again in the community. I have always thought the Anacortes Library to be one of the main selling points of our community and am very excited for our one year old daughter to join in the programs the library has to offer as she grows up. I would like to work with the library to help ensure that it remains such a vital part of the community.
Please summarize your job-related skills, specialized training, or volunteer experience	I have a strong background in finance as well as strategic planning and execution, as shown on my resume. I have worked with both profits and not-for-profits and am familiar with the strengths and opportunities related to both types of organizations.
List professional, trade, business, or civic associations and any offices held	Please see attached resume.
List any additional information you would like us to consider	I appreciate your consideration for this position. I think that my prior professional experience, as well as my history of volunteering with various organizations, makes me well-suited to work with the library. The library is a valuable asset to the community and I am looking forward to the opportunity to ensure that it remains that way.
References	
<i>Give the name and telephone number of two references who are knowledgeable about your qualifications and skills relative to volunteering at the City.</i>	
First Name	Lori
Last Name	Soren
Organization	<i>Field not completed.</i>
Title	<i>Field not completed.</i>
Work Phone Number	<i>Field not completed.</i>

Other Phone Number	702-218-7743
First Name	Betty-Anne
Last Name	Ely
Organization	<i>Field not completed.</i>
Title	<i>Field not completed.</i>
Work Phone Number	<i>Field not completed.</i>
Other Phone Number	360-840-3038
Acknowledgements <i>My signature affirms that all information contained herein is true to the best of my knowledge, and I understand that any misstatement of fact or misrepresentation of credentials may result in this application being disqualified from further consideration.</i>	
E-Signature	Courtney Orrock
Date	10/14/2020

Email not displaying correctly? [View it in your browser.](#)



Laurie Gere, Mayor

CITY OF ANACORTES

904 6th Street Anacortes, WA 98221

Office: 360-299-1950

laurieg@cityofanacortes.org

www.anacorteswa.gov

November 18, 2020

Dear Ms. Hubik:

I am pleased to reappoint you to the Housing Authority Board for a term effective January 1, 2020 until December 31, 2025. This appointment requires approval by the City Council. I will publicly announce your appointment at the City Council meeting on November 23, 2020. You are welcome to attend virtually. Please see the City of Anacortes website on how to virtually attend City Council meetings.

The Anacortes Housing Authority provides several low-income housing programs. Anacortes Housing Authority's mission is to assist qualified families and individuals achieve greater stability and self-reliance by providing safe, affordable, quality housing and links to community service. Meetings are held at 3:30 p.m. on the last Thursday of every month in the Anacortes Housing Authority Meeting Room (Address: 719 Q Avenue, Anacortes, WA 98221). Due to COVID-19 restrictions these meetings may be held virtually.

The Open Government Trainings Act requires training for some local government officials in the fundamentals of the Open Public Meetings Act, the Public Records Act, and records retention requirements. The training is available online at <http://www.atg.wa.gov/open-government-training>. As a City of Anacortes Board member, you must complete this training within ninety days of your date of appointment.

Thank you for your willingness to serve the people of the City of Anacortes. The continued success of our city depends on dedicated citizens like you who are willing to volunteer their time and expertise.

My Best,

Laurie Gere, Mayor
City of Anacortes

AMANDA HUBIK

ADVOCACY - LEADERSHIP - DESIGN - MARKETING

360-540-1706 | M.AMANDA.HUBIK@GMAIL.COM | PO BOX 1253, ANACORTES WA 98221

SKILLS

+

HTML	-----
EXCEL	-----
WORD	-----
OUTLOOK	-----
POWERPOINT	-----
WORDPRESS	-----
PHOTOSHOP	-----
INDESIGN	-----
FACEBOOK	-----
DROPBOX/DRIVE	-----

COMMUNITY SERVICE

+

Skagit Gleaners Board Member (2020)

Washington State Opportunity Scholarship
Skills that Shine Mentor (2019-20)

Skagit Plastic Reduction & Recycling Coalition
Education Volunteer (2019-20)

Anacortes Housing Authority
Commissioner (2018-20)

Leadership Skagit Alumni Committee (2018-20)

Skagit Women's Alliance & Network (SWAN)
Board Member, Marketing/PR Committee (2017-20)

Skagit County Democrats
Annual Newsletter Development (2018-2020)

Skagit Land Trust Auction Volunteer (2018-2019)

Anacortes Arts Festival Volunteer (2017-19)

Indivisible Fidalgo
Marketing and Communications (2018)

Skagit County Charter Campaign
Marketing Assistance, Freeholder Candidate (2018)

Jon Petrich for Port of Anacortes Commissioner
Campaign Manager (2017)

Leadership Skagit Class of 2016
Project: Burlington-Edison Spaces for Success

WORK EXPERIENCE

+

LEGISLATIVE ASSISTANT 2019-PRESENT

Jeff Morris (2019), Alex Ramel (2020 to current)
Effectively serving the people of 40th LD by advocating for, and relating to, their core issues and values. Coordinating with constituents, other members, and stakeholders to create a responsive daily schedule. Representing the member, and the district, as needed for community meetings, presentations, and assemblies. Triaging, tracking, and responding to constituent concerns and case work. Providing supplemental assistance for digital and print newsletters. Supporting policy development across multiple stages, and managing deadlines for bill progress.

MARKETING DIRECTOR 2014-2019

Anacortes Chamber of Commerce
Grew our grants for Lodging Tax Funds from \$100,000 to over \$145,000 and managed a \$5,000 grant from the Port of Seattle, to promote Fidalgo Island as a destination. Migrated over 100 pages of the island's tourism website in Wordpress, guided the creation of an app, administrated multiple social media accounts. Used Adobe Creative Suite for all ads, newsletters, annual reports, and printed brochures. Coordinated multi-day visits with travel writers.

DISTRIBUTION CENTER INVENTORY MANAGER 2013-2014

SeaBear Company/Made in Washington
Managed a distribution team of 6-30. Conducted root cause analysis for inventory reconciliations and stock discrepancies. Developed and implemented an inventory labeling system. Partnered with VPs to develop sales predictions and purchasing plans.

E-COMMERCE & WEB MARKETING MANAGER 2005-2013

SeaBear Company/Made in Washington
Grew web-generated sales against a set sales plan across multiple channels. Maintained all aspects of data on websites and Amazon.com drop-ships. Presented information monthly at cross-functional meetings in Seattle and Anacortes.

EDUCATION

+

BACHELOR OF SCIENCE DEGREE

Texas A&M University, Bryan/College Station TX
Bachelor of Science – Psychology
Research Assistant: Infant Cognition Lab
Hall Council Floor Representative

GENERAL STUDIES PSYCHOLOGY FOCUS

McLennan Community College, Waco TX
Recipient of Tartan Honors Scholarship
Recipient of Music Scholarship
Member of Psi Chi (Psychology Honor Society)



Laurie Gere, Mayor

CITY OF ANACORTES

904 6th Street Anacortes, WA 98221

Office: 360-299-1950

laurieg@cityofanacortes.org

www.anacorteswa.gov

November 18, 2020

Dear Councilmember Moulton:

I am pleased to appoint you to serve as the City Council representative on the Accessible Communities Advisory Committee for a term effective December 1, 2020 until November 30, 2023. The Accessible Communities Advisory Committee looks to engage the community of people with disabilities, local government, businesses and organizations in effective, solutions-oriented partnerships to improve the quality of life for people with disabilities through elimination or mitigation of barriers they face.

The Open Government Trainings Act requires training for some local government officials in the fundamentals of the Open Public Meetings Act, the Public Records Act, and records retention requirements. The training is available online at <http://www.atg.wa.gov/open-government-training>. As a City of Anacortes Board member, you must complete this training within ninety days of your date of appointment.

Thank you for your willingness to serve the people of the City of Anacortes. The continued success of our city depends on dedicated citizens like you who are willing to volunteer their time and expertise.

My Best,

Laurie Gere, Mayor
City of Anacortes

Instructions for Virtual Attendance at Anacortes City Council Meetings

How the Meeting Will Work

City Council meetings will be held via Zoom Webinar. The City Council Liaison is the **host** of the meeting, the Anacortes Mayor and City Councilmembers are **panelists**, Anacortes residents and other members of the public – as well as City staff – are **attendees**.

Webinar **attendees** do not interact with one another; they join in listen-only mode, and the host will unmute one or more attendees as needed.

How to View the Meeting

To view the live meeting without participating:

- Visit [Watch Meetings](https://www.anacorteswa.gov/700/Watch-Meetings) on the City of Anacortes website (<https://www.anacorteswa.gov/700/Watch-Meetings>)

To view the recorded meeting after it concludes:

- Visit [Watch Meetings](https://www.anacorteswa.gov/700/Watch-Meetings) on the City of Anacortes website (<https://www.anacorteswa.gov/700/Watch-Meetings>) or
- Watch the meeting Tuesdays and Sundays on [Channel 10](#)

How to Participate in the Meeting

- Click [this link](https://us02web.zoom.us/j/89255646791) or copy/paste this URL into your browser: <https://us02web.zoom.us/j/89255646791> or
- Dial in to the meeting by phone: Dial in the US: +1 253-215-8782, enter the Meeting ID 892 5564 6791

If you are new to Zoom, view video instructions for connecting from your computer, phone or tablet [here](#)!

How to Provide Public Comment

Comments received before 3:00 p.m. on the day of a City Council meeting will be distributed to the mayor and all councilmembers in advance of the meeting. You may use any of the methods below.

- **Email:** Email the City Clerk at cityclerk@cityofanacortes.org. Include the subject line *Public Comment for the City Council Meeting on [date]*.
- **Mail:** Mail comments to City Clerk, PO Box 547, Anacortes, WA 98221
- **eComment:** Visit [Watch Meetings](https://www.anacorteswa.gov/700/Watch-Meetings) on the City of Anacortes website and click the eComment link beside the agenda for the meeting you wish to comment on.
- **Live Public Comment:** If you are unable to provide a written comment in advance of the meeting, you may join the webinar as an attendee to comment during the public comment portion of the agenda or during consideration of specific agenda items marked for public comment. See **How to Participate in the Meeting** above.

Public Participation Guidelines

Below are recommendations for use by members of the public in meetings conducted via Zoom Webinar.

- **Identification:** Upon entering the webinar, please enter your name, number or other chosen identifier, so that the host can call upon you during the public comment period.



- **Raise Hand (pictured above):** You have the ability to virtually raise your hand for the duration of the meeting but you will not be acknowledged until you are called on during the public comment period.

NOTE: If you have used your telephone to access the Zoom meeting, **you may press *9** to “raise your hand”. The host will unmute you when it’s your turn to speak.

- **Public Comment Period:** Use “Raise Hand” to be called upon by the host. The host will announce your name when it’s your turn.
- **Mute/Unmute:** Attendees will be muted and not audible to the Council except during times they are designated to speak. When you are announced, you will be able to unmute yourself.
- **Time limit:** Those testifying or providing audience comment will be limited to three (3) minutes per speaker unless an exception is granted by the Council.
- **Use headphones/mic** for better sound quality and less background noise, if possible.

Members of the public who require special assistance to participate in or access the meetings may contact the [City Clerk](#) 24 hours before the meeting to make special arrangements. Dial 360-299-1960.

Revised August 12, 2020

INSTRUCTIONS FOR VIRTUAL ATTENDANCE AT ANACORTES PLANNING COMMISSION MEETINGS

How the Meeting Will Work

Planning Commission meetings will be held via Zoom Webinar. The Planning Commission Liaison is the **host** of the meeting, the Anacortes Planning Commissioners are **panelists**, Anacortes residents and other members of the public – as well as City staff – are **attendees**.

Webinar **attendees** do not interact with one another; they join in listen-only mode, and the host will unmute one or more attendees as needed.

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- Watch the meeting Mondays and Wednesdays on [Channel 10](#)

How to Participate in the Meeting

- Click [this link](https://us02web.zoom.us/j/85918981678) or copy/paste this URL into your browser: <https://us02web.zoom.us/j/85918981678> or
- Dial in to the meeting by phone: Dial in the US: + 1 253 215 8782, enter the Meeting ID 859 1898 1678

How to Provide Public Comment

Comments received before 3:00 p.m. on the day of a Planning Commission meeting will be distributed to all Commissioners in advance of the meeting. You may use any of the methods below.

- **Email:** Email the Planning Department at pced@cityofanacortes.org before 3:00 p.m. on the day of a Planning Commission meeting. Include the subject line *Public Comment for the Planning Commission Meeting on [date]*.
- **Mail:** Mail comments to Planning Department, PO Box 547, Anacortes, WA 98221
- **eComment:** Visit [Watch Meetings](https://www.anacorteswa.gov/700/Watch-Meetings) on the City of Anacortes website and click the eComment link beside the agenda for the meeting you wish to comment on.
- **Live Public Comment:** If you are unable to provide a written comment in advance of the meeting, you may join the webinar as an attendee to comment during the public comment portion of specific agenda items marked for public comment. See **How to Participate in the Meeting** above.

Members of the public who require special assistance to participate in or access the meetings may contact the Planning Department 24 hours before the meeting to make special arrangements. Dial 360-299-1986.

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- **Mute/Unmute:** Attendees will be muted and not audible to the Commission except during times they are designated to speak. When you are announced, you will be able to unmute yourself.
- **Time limit:** Those testifying or providing audience comment will be limited to three (3) minutes per speaker unless an exception is granted by the Commission Chair.
- **Use headphones/mic** for better sound quality and less background noise, if possible.

Anacortes City Council Minutes – November 16, 2020

Mayor Laurie Gere called to order the Anacortes City Council meeting of November 16, 2020 at 6:00 p.m. Councilmembers Jeremy Carter, Anthony Young, Ryan Walters, Carolyn Moulton, Christine Cleland-McGrath, Bruce McDougall and Matt Miller all participated in the meeting in absentia via video conference.

Announcements and Committee Reports

COVID-19 Update: Mayor Gere shared current case statistics for Anacortes, Skagit County, Washington State, and the nation. The mayor compared Skagit County case counts to the metrics required to move to Phase 3 of the Safe Start Washington Plan. Mayor Gere then shared highlights from new, stricter COVID guidelines issued by the Governor's office in response to increasing case counts across the state. She encouraged the community to support local businesses during this difficult time.

Mr. Young asked again whether staff had received any guidance from the state on offering local purchasing preference in response to the economic impacts of COVID. City Attorney Darcy Swetnam said no but that she would follow up and report any developments.

Public Works Committee: Ms. Moulton reported from the committee meeting earlier in the evening. She reported on topics discussed including successful completion of the Skagit River raw waterline project, the wastewater treatment plant outfall project, and new measures of Public Works staff public service interactions.

Public Comment

No members of the public wished to address the Council on any topic not on the agenda.

Consent Agenda

Mr. Miller moved, seconded by Mr. Young, to approve the following Consent Agenda items. The motion carried unanimously by voice vote.

- a. Minutes of November 9, 2020
- b. Approval of Claims in the amount of \$3,458,246.90

The following vouchers/checks were approved for payment:
EFT numbers: 98635 through 98668 and 98680, total \$173,692.82
Check numbers: 98669 through 98679, total \$3,269,954.39
Wire transfer numbers: 275951 through 276259, total \$14,599.69

PUBLIC HEARINGS

Continued Public Hearing: 2021 Budget

Finance Director Steve Hoglund provided additional background on the proposed budget. Mr. Hoglund's slide presentation was added to the packet materials for the meeting. He responded to councilmember questions about unfilled staff positions and deferred expenditures on pavement overlays, equipment replacement funds and fire protection level of service investments.

Police Chief John Small and Police Captain Dave Floyd addressed the question of filling unfilled patrol officer positions and the possibility of hiring some sort of social worker. Councilmembers discussed this topic. Mr. Walters requested a complete list of staff positions included in the proposed budget.

Mayor Gere invited members of the public to address Council on the proposed budget. She asked speakers to limit their comments to three minutes to give everyone a chance to address the Council. *[Written public comments on this agenda item that were received prior to the meeting were included in the packet materials for the meeting, including written comments by some of the speakers who also addressed Council during the meeting.]*

Troy asked about the criteria for police department accreditation. He said he was taken aback by the officers' poor training. He suggested spending on more training for existing officers rather than filling additional officer positions.

Eli Barrett spoke in support of adding a social worker to the city staff to better serve both the community and the police officers.

George Cudworth spoke in favor of adding mental health workers to the police force and eliminating "the cult, gang or brotherhood of the Thin Blue Line." Mr. Cudworth alleged police mishandling of a recent call to the corner of 12th Street and Commercial Avenue.

Keiko McCracken encouraged Council to "dream large" and make the budget protect and promote the future of Anacortes in ways that may not be what had worked in the past. Ms. McCracken described the challenges for officers responding to special needs citizens.

Rochelle Kealoha spoke in favor of filling at least one of the open police officer positions with an embedded social worker to strengthen service to the community and assist the officers in the police department.

Reverend Drew Frisbie spoke about those on the margins of society and said police have not always been trained to respond to them. He supported adding a social worker to the Anacortes Police Department.

Elizabeth Scholze asked Council to replace one police officer with a social worker. Ms. Scholze described the CAHOOTS project in Eugene, Oregon.

Kayla House supported adding a social worker to the Anacortes Police Department. Ms. House cited 911 call statistics for call types that she felt would be better served by a social worker than a patrol officer.

Sarah Roberts suggested that a social worker on the police force could serve a broader segment of the community with a wider range of interventional techniques. She urged making that part of the 2021 budget.

Katie Eastman said that a social worker position has been needed for a long time. She urged finding a way to leverage social workers currently on staff at other agencies or hiring someone per diem. Ms. Eastman emphasized police partnerships with all practicing mental health providers in the community.

Evan Saxton demanded that the city hire at least one social worker to work with the Anacortes Police Department. He cited examples of embedded social workers in neighboring jurisdictions. Mr. Saxton distinguished such programs from demands for police defunding.

Karen Gallardo suggested that having an embedded social worker respond to calls in the company of a patrol officer could deploy police resources more efficiently. She urged adding a social worker immediately.

Juliet Paramor reiterated her demand that an embedded social worker be added to the police department in 2021. She stressed the importance of investing in social services city wide.

Kate Clark discussed an analysis of 911 call statistics that several of the evening's speakers had referred to. She noted that unfilled positions in the budget included many that would help to provide social support for at risk community members, particularly during the pandemic. She urged forming a committee to make a plan to support at risk community members.

Dennis Clark observed that Council had heard three hours of public comment about one \$109K item in the \$73M budget and suggested that Council scrutinize the rest of the budget.

No one else wishing to speak, Mayor Gere closed the public hearing. She indicated that Council would continue its deliberation on the budget the following week.

OTHER BUSINESS

Access - Anacortes Fiber Internet Business Plan

Fiber Manager Jim Lemberg reported on the fiber utility's business plan, referring to the packet materials for this agenda item. He responded to councilmember questions during the course of his presentation and agreed to perform additional pro forma analyses suggested by Council.

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

Access - Anacortes Fiber Internet Update

Administrative Services Director Emily Schuh provided the regular monthly update on Access Anacortes Fiber Internet. Ms. Schuh's slides were added to the packet materials for the meeting. She reported on customers in service, pending orders and revenue received. She noted the take rate by district, which was exceeding a 41% take rate in the pilot zones. Ms. Schuh also reported on the status of construction by zone, special projects with the Samish Indian Nation, Island Hospital, and Chandler's Square, and financial and network expansion projections for 2021.

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

There being no further business, at approximately 9:05 p.m. the Anacortes City Council meeting of November 16, 2020 was adjourned.

The following claims against the City of Anacortes have been preaudited and certified by the Clerk-Treasurer as ready for City Council approval at the November 23, 2020 City Council meeting:
[Download this file in OpenDocument spreadsheet format.](#)

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
267851	4/10/2020	199138	SCOTT RICHARDS INSURANCE, INC	ADD 3 NEW 2020 CHEV SILVERADO TO AUTO INSURANCE	\$ 762.00	finance
276459	7/22/2020	P0002-33	QCC QUALITY CONTROLS CORP.	ON CALL PROFESSIONAL SERVICES AT WTP - MAY 2020 DEARDEN SERVICE	\$ 350.00	dwtp
276632	7/27/2020	5818898	US BANK	AANAUTIREF17 ADMINISTRATION FEES - IN ADVANCE 07/01/2020 - 06/30/2021	\$ 170.00	finance
276633	7/27/2020	5818899	US BANK	ANAUTIREV12 ADMINISTRATION FEES - IN ADVANCE 07/01/2020 - 06/30/2021	\$ 300.00	finance
275648	8/13/2020	3953776400	MEAD, DAVID R	REIMBURSE FOR VISION CHECK	\$ 25.00	hr
276465	9/18/2020	40651	DIMENSIONAL COMMUNICATIONS INC	SENIOR CENTER CRESTRON CONTROL SYSTEM REPROGRAMMING & UPGRADE	\$ 5,554.33	pw1
276470	9/26/2020	67896	CODE PUBLISHING COMPANY	CODIFICATION SERVICES - SEPTEMBER 2020	\$ 156.91	legal
276469	9/30/2020	9521	DALTON, OLMSTED & FUGLEVAND	WWTP OUTFALL PRE-DESIGN - SEPTEMBER 2020	\$ 10,178.75	pw1
276573	10/1/2020	190-1840-00	CITY OF ANACORTES	WWTP 9/1-9/30/20	\$ 5,248.11	dwtp
276270	10/8/2020	SO-14413	BRANOM INSTRUMENT CO .INC	MAINTENANCE SUPPLIES	\$ 387.99	dwtp
276460	10/8/2020	2020-18	CURTIS EMERGENCY SERVICES LLC, RICHARD	EMERGENCY MANAGEMENT SERVICES - OCTOBER 2020	\$ 680.00	medic
276569	10/8/2020	2020-17	CURTIS EMERGENCY SERVICES LLC, RICHARD	WATER SYSTEM RISK & RESILIENCE ASSESSMENT & EMERGENCY RESPONSE PLAN - OCT 2020	\$ 12,589.95	dwtp
276461	10/23/2020	865	SKAGIT COUNTY PUBLIC HEALTH	COMMUNITY SERVICES @ ANACORTES SENIOR ACTIVITY CENTER - JULY, AUG, SEPT 2020	\$ 9,362.50	parks1
276409	10/30/2020	367346	AT&T	TRACKING AND LOCATE PHONE FOR MISSING PERSON CASE 20-A06084	\$ 1,000.00	apd
275775	10/30/2020	cpls	DEPARTMENT OF LICENSING	CPLS TO D.O.L.; OCTOBER 2020 (1ST MONTH WITH NEW PRINT MACHINE)	\$ 1,539.00	apd
276457	10/30/2020	180321	INFOSEND, INC.	OCTOBER 2020 PROCESSING	\$ 3,299.77	finance
276566	10/30/2020	2352	NORTHWEST CORROSION	FWST CATHODIC REPAIRS	\$ 2,271.82	dwtp
276551	10/30/2020	18152	TRANSPORTATION SOLUTIONS INC	32ND AND H INTERSECTION - DESIGN - 9/1/20-10/31/20	\$ 1,917.01	pw1
276568	10/31/2020	71669704	150-PRAXAIR DISTRIBUTION INC	CYLINDER RENTAL	\$ 232.87	dwtp
276542	10/31/2020	9020577002	LANGUAGE LINE SERVICES, INC	TELEPHONE INTERPRETER SERVICES COURT	\$ 5.52	court
276590	10/31/2020	3092920659	LEXISNEXIS	LEGAL ON-LINE RESEARCH OCT. 2020	\$ 323.14	legal
276467	10/31/2020	IN937991	NOANET	NETWORK DESIGN SERVICES	\$ 2,317.50	fiber

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
276468	10/31/2020	IN938034	NOANET	NOC SERVICES, OCT 2020	\$ 3,206.32	fiber
276540	10/31/2020	33772	PACIFIC SECURITY	SECURITY DETAIL COURT ROOM OCTOBER 2020	\$ 490.00	court
276549	10/31/2020	1593	SKAGIT CONSERVATION DISTRICT	NPDES II OUTREACH & EDUCATION - OCTOBER 2020	\$ 1,107.01	pw1
276575	11/1/2020	190-1840-00	CITY OF ANACORTES	WWTP 10/1-10/31/20	\$ 5,597.86	dwwtp
276444	11/1/2020	1392742-0043-8	WASTE MANAGEMENT	OCTOBER 2020 CONTRACTED SERVICES	\$ 116,365.81	finance
276400	11/1/2020	102958801-0008471	WAVE	DEDICATED INTERNET ACCESS	\$ 1,469.82	fiber
276264	11/1/2020	011823144	XEROX CORPORATION	XEROX 9/21-10/21/20	\$ 69.92	publib
276536	11/2/2020	AFD 20	ISLAND HOSPITAL	SEPTEMBER/OCTOBER AMBULANCE SUPPLIES	\$ 1,637.86	medic
276473	11/2/2020	2486	SOUND LAW CENTER, LLC	2020 HEARING EXAMINER SERVICES - OCTOBER 2020	\$ 1,875.00	plan
276477	11/3/2020	211340	SCOTT RICHARDS INSURANCE, INC	2021 COMMERCIAL INLAND MARINE INSURANCE - THOMPSON TRAIN	\$ 630.00	finance
276286	11/4/2020	50661	ROBINSON BROTHERS	MUNICIPAL BROADBAND NETWORK - LIBRARY TO MSTs AERIAL AREAS - PHASE 1	\$ 34,184.52	fiber
276287	11/4/2020	50659	ROBINSON BROTHERS	MUNICIPAL BROADBAND NETWORK - LIBRARY TO MSTs AERIAL AREA 5	\$ 48,788.10	fiber
276288	11/4/2020	50660	ROBINSON BROTHERS	MUNICIPAL BROADBAND NETWORK - LIBRARY TO MSTs AERIAL AREAS - PHASE 3,4,6	\$ 37,476.70	fiber
276289	11/4/2020	50751	ROBINSON BROTHERS	MUNICIPAL BROADBAND NETWORK - LIBRARY TO MSTs AERIAL AREAS - PHASE 2	\$ 8,410.24	fiber
276582	11/4/2020	1217050	SKAGIT PUBLISHING LLC	PUBLISH AA-2037103	\$ 73.08	finance
276323	11/4/2020	21001940	WASHINGTON STATE PATROL	RECREATION BACKGROUND CHECKS	\$ 66.00	pkrec
276411	11/5/2020	CDBG EIP #4	ANACORTES FAMILY CENTER	ANACORTES FAMILY CENTER EIP #4	\$ 6,092.00	plan
276447	11/5/2020	15-76254	CUMMINS, INC.	OIL PRESS SWITCH- #7923	\$ 129.18	dshop
276471	11/5/2020	5979-6	SEMAU ENGINEERING & SURVEYING	DEPOT PLAZA RESTROOM - ENGINEERING - OCTOBER 2020	\$ 140.00	parks1
276553	11/5/2020	12581	SKILLINGS CONNOLLY, INC	WWTP NPDES SEDIMENT SAMPLING - 9/26/20-10/25/20	\$ 14,746.34	dwwtp
276412	11/6/2020	291301A	BAY CITY SUPPLY	COVID-19 PPE SPRAY BOTTLES	\$ 25.34	pwfac
276567	11/6/2020	1200306352	HDR ENGINEERING, INC	SK RIVER RAW WATER PIPELINE/CLEARWELL PROJECT-CONSTRUCTION MNGMNT 9/27-10/24/20	\$ 106,794.26	pw1
276401	11/6/2020	20-254960-1	MILLENNIUM	FIBER OPTIC CABLE	\$ 8,028.31	fiber
276320	11/6/2020	199144	NAPA	AIR FILTERS #410	\$ 49.36	dshop
276262	11/6/2020	200000667101	PUGET SOUND ENERGY INC	LIBRARY 1220 10TH 10/8-11/5/20	\$ 1,698.07	publib

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
276552	11/6/2020	2020-1553	THE WATERSHED COMPANY	PERIODIC REVIEW OF SHORELINE MASTER PROGRAM - THROUGH 10/31/20	\$ 2,680.00	plan
276331	11/7/2020	143427	LAKESIDE INDUSTRIES, INC.	ROCK SALES	\$ 417.02	wdist
276332	11/7/2020	143428	LAKESIDE INDUSTRIES, INC.	ASPHALT	\$ 828.46	wdist
276407	11/7/2020	00005W5A83450	UNITED PARCEL SERVICE, INC	UPS SHIPPING CHARGES; WEEK ENDING 11-7-20	\$ 8.74	apd
276410	11/9/2020	11/09/2020	FIDALGO CLEANING	APD CLEANING & SUPPLIES	\$ 700.00	apd
276327	11/9/2020	MV243476	MOTOR TRUCKS, INC	TENSIONER BELT, PULLEY #514	\$ 503.24	dshop
276319	11/9/2020	199416	NAPA	HYDRAULIC HOSE & FITTINGS #551	\$ 81.38	dshop
276464	11/9/2020	739	POHLI, INC	2020 WTP LAB EQUIPMENT PREVENTATIVE MAINTENANCE - NOVEMBER 2020	\$ 2,103.70	dwdtp
276293	11/9/2020	20202189	SYSTEMS DESIGN WEST, LLC	AMBULANCE SERVICE BILLING 10 2020	\$ 2,821.50	finance
276404	11/9/2020	413586	USA BLUE BOOK	ROSEMOUNT PH PROBE X 5	\$ 1,977.87	dwdtp
276413	11/10/2020	283958E	BAY CITY SUPPLY	COVID -19 PPE HAND HELD ELECTROSTATIC SPRAYERS	\$ 8,358.94	pwfac
276414	11/10/2020	291037	BAY CITY SUPPLY	FACILITY USE ITEMS	\$ 13.93	pwfac
276562	11/10/2020	10536-10-20	BERK CONSULTING, INC.	PARK IMPACT FEE UPDATE - OCTOBER 2020	\$ 5,165.00	parks1
276541	11/10/2020	978 800 0000 1	CASCADE NATURAL GAS CORP.	STA 3: 10/13 - 11/9	\$ 66.46	medic
276441	11/10/2020	8498 30 030 0111230	COMCAST	WTP 14489 RIVER BEND RD. - 11/19-12/18/20	\$ 235.99	finance
276328	11/10/2020	15-76333	CUMMINS, INC.	VALVE KIT #152	\$ 100.40	dshop
276453	11/10/2020	DIN-000000251	DEPARTMENT OF ECOLOGY	WHISTLE LAKE DAM SAFETY FEE	\$ 1,208.00	parks1
276455	11/10/2020	DIN-000000249	DEPARTMENT OF ECOLOGY	CRANBERRY LAKE DAM SAFETY FEE	\$ 1,208.00	parks1
276565	11/10/2020	INV-8673	MACLEOD RECKORD PLLC	GUEMES TRAIL DESIGN - PHASE 6 - THROUGH 10/31/20	\$ 2,404.22	pw1
276322	11/10/2020	199551	NAPA	SPARK PLUGS #2931	\$ 2.12	dshop
276324	11/10/2020	199531	NAPA	OIL FILTER #135	\$ 5.90	dshop
276325	11/10/2020	199536	NAPA	REARVIEW MIRROR #135	\$ 6.19	dshop
276445	11/10/2020	200024889996	PUGET SOUND ENERGY INC	WTP INTAKE ELECTRICITY 10/10-11/9/20	\$ 361.01	dwdtp
276415	11/10/2020	3507	SIGNDOG NW	CHRISTMAS LIGHTS HANGING	\$ 4,732.80	pwfac
276478	11/10/2020	331 0546500	UNIFIRST CORPORATION	UNIFORM LAUNDRY	\$ 34.06	fiber
276571	11/10/2020	331 0546470	UNIFIRST CORPORATION	WATER CREW LAUNDRY	\$ 50.50	wdist
276405	11/10/2020	414915	USA BLUE BOOK	ROSEMOUNT PH PROBE	\$ 403.36	dwdtp
276535	11/11/2020	5908206	CARDINAL HEALTH 110, INC.	PHARMACEUTICALS	\$ 124.72	medic
276440	11/11/2020	8498 30 017 0464628	COMCAST	WA PARK INTERNET 11/21-12/20/20	\$ 106.16	finance
276544	11/11/2020	D3020	DYNAMIC COATINGS, LLC	ASAC TOUCH UP PAINT	\$ 2,453.44	pwfac
276585	11/11/2020	1077355	GUARDIAN SECURITY SYSTEMS INC	GATE CARDS- SHOP	\$ 571.21	dshop
276402	11/11/2020	721428	HASA, INC	SODIUM HYPOCHLORITE	\$ 3,856.44	dwdtp
276475	11/11/2020	212020	SCOTT RICHARDS INSURANCE, INC	RENEW PD EQUIPMENT INS POLICY	\$ 11,116.00	finance

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
276476	11/11/2020	212019	SCOTT RICHARDS INSURANCE, INC	WT PRESTON INSURANCE	\$ 4,363.00	finance
276545	11/11/2020	1279	THE CLEAN TEAM	DEEP CLEAN OF HEART OF ANACORTES	\$ 100.00	pwfac
276403	11/11/2020	331 0546639	UNIFIRST CORPORATION	WTP LAUNDRY SERVICE	\$ 95.15	dwtpt
276318	11/12/2020	RefundCannon	CANNON, GLEN	WA PARK CAMPGROUND REFUND CANNON	\$ 13.00	parks1
276557	11/12/2020	11/12/2020	CANYON CREEK FARMS, INC	K9 T-BONE BOARDING 9/28-10/13	\$ 320.00	apd
276474	11/12/2020	106910	DAVENPORT GROUP, INC.	STORAGE SPACES DIRECT SOLUTIONS READY NODES - ENGINEERING BLOCK HOURS	\$ 34,816.00	infosys
276333	11/12/2020	RefundFarmer	FARMER, DANIEL	WA PARK CAMPGROUND RESIDENT REFUND FARMER	\$ 30.00	parks1
276317	11/12/2020	RefundHalley	HALLEY, KIMBERLY	WA PARK CAMPGROUND RESIDENT REFUND HALLEY	\$ 6.00	parks1
276554	11/12/2020	20021-01	PNW CIVIL, INC.	DEPOT PLAZA RESTROOM	\$ 26,595.94	parks1
276330	11/12/2020	112903	WALTON BEVERAGE COMPANY, INC	OPS BREAKROOM SUPPLIES	\$ 87.50	dshop
276452	11/12/2020	112902	WALTON BEVERAGE COMPANY, INC	AFD BREAKROOM SUPPLIES	\$ 295.50	medic
276321	11/12/2020	21001930	WASHINGTON STATE PATROL	BACKGROUND CHECKS - LIBRARY VOLUNTEERS	\$ 22.00	hr
276437	11/13/2020	LTAC Chamber VIC #3	ANACORTES CHAMBER OF COMMERCE	LTAC CHAMBER VIC	\$ 15,150.00	plan
276443	11/13/2020	2037	APERTURE EQ LLC	HALF-DAY TRAINING: "ART & SCIENCE OF	\$ 1,800.00	finance
276466	11/13/2020	300000000343	PUGET SOUND ENERGY INC	PARKS/CEM/WASH. PARK/FAC/DEPOT 10/6-11/4	\$ 3,156.33	parks1
276543	11/13/2020	300000290019	PUGET SOUND ENERGY INC	ALL STATIONS: 10/7 - 11/4	\$ 930.11	medic
276550	11/13/2020	300000290035	PUGET SOUND ENERGY INC	MUSEUM 10/7-11/4/20	\$ 239.91	museum
276564	11/13/2020	300000300008	PUGET SOUND ENERGY INC	WWTP 10/7-11/4/20	\$ 16,976.17	dwwtp
276584	11/13/2020	300000305007	PUGET SOUND ENERGY INC	STREET LIGHTS & WATER METER VAULTS 10/02-0/30/20	\$ 398.98	dshop
276446	11/13/2020	48819631	UNIVAR USA INC	CAUSTIC SODA	\$ 3,760.13	dwtpt
276534	11/13/2020	419104	USA BLUE BOOK	ROSEMOUNT PH PROBE X 2 - EXCHANGES	\$ 785.54	dwtpt
276563	11/13/2020	15022	WASHINGTON CITIES INSURANCE	MANAGING CHALLENGING CONVERSATIONS TRAINING	\$ 115.00	publib
276559	11/14/2020	00005W5A83460	UNITED PARCEL SERVICE, INC	UPS SHIPPING CHARGES; WEEK ENDING 11-14-20	\$ 20.41	apd
276586	11/15/2020	0000992	CITY OF BURLINGTON	DARK FIBER LEASE	\$ 275.00	fiber
276458	11/16/2020	5042018448	CINTAS CORPORATION	FIRST AID SUPPLIES - VARIOUS DEPTS	\$ 902.65	finance
276450	11/16/2020	November	SKAGIT LAW GROUP PLLC	PROSECUTION SERVICES NOV. 2020	\$ 6,305.00	legal
276449	11/16/2020	20198	STORWICK, RICHARD	REIMBURSEMENT: CARBURETOR PART FOR ANTIQUE ENGINE	\$ 154.93	medic
276547	11/16/2020	Pay App 8	SUMMITX CONTRACTORS, INC	2020 WATERLINE REPLACEMENTS	\$ 156,456.52	pw1
276631	11/16/2020	5939601	US BANK	ANAUTIBAB10 ADMINISTRATION FEES-IN ADVANCE 7/1/20-6/30/2021	\$ 91.23	finance
276583	11/17/2020	ML-20111719593	CASCADE ENGINEERING SVCS INC	RADAR CALIBRATION	\$ 112.06	apd

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
276560	11/17/2020	10/25/2020	ECONOWASH LAUNDRY & DRY	UNIFORM CLEANING; 9/25/20-10/25/20	\$ 30.19	apd
276581	11/17/2020	20-024-ERR-0011	N C POWER SYSTEMS CO	RETAINAGE RELEASE	\$ 4,505.06	pw1
276555	11/17/2020	90183	NATIONAL BAND AND TAG CO.	2021 DOG TAGS SHIPPED TO PETDATA DIRECTLY	\$ 230.00	apd
276556	11/17/2020	90184	NATIONAL BAND AND TAG CO.	2021 DOG TAGS SHIPPED TO CITY OF ANACORTES	\$ 230.00	apd
276577	11/17/2020	20-022-SEW-0011	SEAHURST ELECTRIC, INC	RETAINAGE RELEASE	\$ 6,798.00	pw1
276537	11/18/2020	331 0547719	UNIFIRST CORPORATION	WTP LAUNDRY SERVICE	\$ 104.35	dwtp

Total **\$798,801.69**



City Council Contract Agenda Bill

Meeting Date: 11/23/2020 **Agenda Item:** 5a

Subject: Contract Amendment – First Amendment to Schedule 139 Voluntary Long-Term Renewable Energy Service Agreement #WN U-60

Staff Contact: Fred Buckenmeyer

Approved for Submittal to Council by:
Darcy Swetnam, City Attorney

Action Type: Contract Amendment

Summary Statement: Staff is recommending the City approve the amended contract to purchase Green Power from Puget Sound Energy Skookumchuck Wind Facility when completed for all municipal building power meters for a period of 20 years. The contract was first approved by council on December 12, 2016, and was to go in effect January 1, 2019. But due to delays with the project it is now scheduled to produce power starting in November 2020.

Background:

1. **Reason for Contract Change:** The contract is starting later than planned, pushing our 20 year agreement to 2040.
2. **History:** On November 14 2016, city council authorized staff to apply for the schedule 139 PSE Green Direct Energy Product. The City will not see any change to their bill until the specified wind project is up and operating. Once Green Direct billing begins, the structure of the customer's bill under this new tariff will remain mostly unchanged as PSE will continue to serve Green Direct participants as fully bundled customers. All of the existing rates and credits will remain the same since the customer will be paying for all of the same services as other customers on the same schedule. New to the bill will be a line providing a credit for unused energy (i.e. the energy component of the Electric Energy Charge) and a line for the new wind energy charge.
3. **Key Terms:**
 - The starting kWh cost is a little less now than it was when the original contract was executed.
 - End date is changed to 2040.

Previous Council/Committee Action: At the [11/14/16](#) meeting PSE gave a presentation on the program. Council approved contract [WN U-60](#) at the [12/12/16](#) meeting.

Competing Viewpoints Considered: N/A

Recommended Motion: I move that City Council authorize the Mayor to sign the First Amendment to Schedule 139 Voluntary Long-Term Renewable Energy Service Agreement #WN U-60 with Puget Sound Energy.

Alternative Actions: Not approve the amendment

Attachments: Contract WN U-60 Amendment 1



Puget Sound Energy
P.O. Box 97034
Bellevue, WA 98009-9734
PSE.com

October 16, 2020

Ms. Laurie Gere
Mayor
City of Anacortes
904 6th ST
Anacortes, WA 98221

Re: First Amendment to Schedule 139 Voluntary Long-Term Renewable Energy Service Agreement

Dear Mayor Gere:

Puget Sound Energy ("PSE") and City of Anacortes ("Customer") previously entered into that certain Schedule 139 Voluntary Long-Term Renewable Energy Service Agreement, dated as of November 15, 2016, between PSE and Customer (the "Service Agreement"). Subsequent to the execution of the Service Agreement, the Washington Utilities and Transportation Commission (the "Commission") approved Resource Option Energy Charges under PSE's Schedule No. 139 Voluntary Long-Term Renewable Energy Purchase Rider ("Schedule 139"). PSE desires to amend the Service Agreement as set forth herein to reflect these revisions to Schedule 139 approved by the Commission, which revisions have the effect of reducing Resource Option Energy Charges under the Service Agreement for calendar years beginning 2020, and adjusting the start of the terms to reflect the actual start date in November 2020.

This First Amendment to the Service Agreement (the "First Amendment") confirms the mutually agreed upon updates to the Service Agreement that are consistent with the revisions to Schedule 139 approved by the Commission.

1. Section 6 of the Service Agreement is amended in its entirety and replaced with the following Section 6:
 6. Term. The term of this Service Agreement shall commence in the year 2020, on the first day of the Customer's normal billing cycle, in the first month following the commencement of commercial operation of the Resource Option, and delivery therefrom of energy to the Company sufficient to satisfy the obligations set forth in this Service Agreement. This Service Agreement terminates in the year 2040 after 10 billing cycles.

2. Table 1 in Section 7 of the Service Agreement is amended in its entirety to read as follows:

Table 1

Calendar Year	2020	2021	2022	2023	2024	2025
Rate per kWh	\$0.04323	\$0.04409	\$0.04497	\$0.04587	\$0.04679	\$0.04772

Calendar Year	2026	2027	2028	2029	2030	2031
Rate per kWh	\$0.04868	\$0.04965	\$0.05065	\$0.05166	\$0.05269	\$0.05375

Calendar Year	2032	2033	2034	2035	2036	2037
Rate per kWh	\$0.05482	\$0.05592	\$0.05704	\$0.05818	\$0.05934	\$0.06053

Calendar Year	2038	2039	2040
Rate per kWh	\$0.06174	\$0.06297	\$0.06423

3. Capitalized terms used in but not otherwise defined in this First Amendment have the meanings given to such terms in the Service Agreement.
4. Except as amended by this First Amendment, the Service Agreement is hereby ratified and confirmed in all respects and shall continue in full force and effect according to its terms.
5. This First Amendment will be governed by and interpreted, construed and enforced in accordance with the law of the State of Washington.
6. This First Amendment may be executed by in one or more counterparts, each of which shall be deemed to be an original, but all of which together shall constitute

one and the same instrument. A signed copy of this First Amendment delivered by means of a facsimile machine or electronic transmission in portable document format (pdf) shall be treated in all manner and respects as an original signed version thereof delivered in person.

Please indicate your acceptance of the foregoing by signing and returning the enclosed copy of this letter.

Very truly yours,
PUGET SOUND ENERGY

By: Will Binstock
Name: Director Product Development
Title: Will Binstock

AGREED AND ACKNOWLEDGED:

CITY OF ANACORTES

By: _____
Name: Laurie Gere
Title: Mayor



City Council Agenda Item Summary

Meeting Date: 11/23/2020

Agenda Item Number: 5b

Agenda Item Title: Resolution 3007: Making a Declaration of Substantial

Need **Staff Contact(s):** Steve Hoglund

Action Type: Resolution 3007

Item Summary:

If the Implicit Price Deflator (IPD), as calculated by the Office of Financial Management (OFM) in August, is less than 1%, State Law requires City Council to adopt a resolution of substantial need in order to authorize the maximum 1% property tax increase.

In August of 2020 the IPD calculation was .60%, therefore, to increase property tax the full 1%, this resolution of substantial need needs to be authorized before the 1% property tax resolution.

Budget Impact

Amount Budgeted: \$52,965.00

Proposed Expenditure:

Budget Amendment Required? No

Previous Action:

[October 5](#) Mayor's budget message.

[October 19](#) Revenue budget hearing and governmental fund budget review

[October 26](#) Continued public hearing on revenues, Public Works budget review

[November 2](#) Public hearing on budget opened

[November 9](#) Continued public hearing on budget

[November 16](#) Public hearing on budget closed

Recommended Motion: I move to approve Resolution 3007 making a declaration of substantial need

Alternative Actions: Do not approve resolution, only take a .6%, or no, property tax increase

Attachments In order presented:

- Resolution 3007

RESOLUTION NO. 3007

A RESOLUTION OF THE CITY OF ANACORTES, WASHINGTON, MAKING A
DECLARATION OF SUBSTANTIAL NEED FOR SETTING THE PROPERTY TAX
LEVY FOR 2021

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

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

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

WHEREAS, “inflation” for the most recent 12 month period as published in September 2020 is .60 percent and the limit factor is 100.60 percent, limiting taxes levied in the City of Anacortes in 2020 for collection in 2021 to an increase of .60%; and

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

WHEREAS, the City of Anacortes’ “substantial need” is in part demonstrated by the increase in wages and benefits alone for City employees funded by governmental funds that rely on tax revenues is estimated to exceed \$950,000; and

WHEREAS, the City of Anacortes’ “substantial need” is in part demonstrated by the impacts of the Covid-19 crisis driving sales tax to 11% below budget during the months the quarantine order has been in effect representing over \$241,000 in reductions of sales tax against expectations; and

WHEREAS, the City of Anacortes’ water utility on which a 7% utility tax is levied has experienced a 6.4% reduction in consumption compared to the prior year which has resulted in a reduction in utility tax of over \$12,000; and

WHEREAS, the Anacortes City Council, after duly considering relevant evidence and factors, has determined that, in order to discharge the expected expenses and obligations of the City, and ensure adequate funding in future years, there is a substantial need to set the levy limit at 1%.

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

SECTION 1. A finding is made of substantial need under RCW 84.55.0101, which authorizes the use of a limit factor of 101 percent for the property tax levy for 2021.

PASSED AND ADOPTED this 23rd day of November 2020.

City of Anacortes, Washington

By: _____
Laurie Gere, Mayor

Attest:

Steven D. Hoglund, City Clerk

Approved as to form:

Darcy Swetnam, WSBA#40530
City Attorney



City Council Agenda Item Summary

Meeting Date: 11/23/2020

Agenda Item Number: 5c

Agenda Item Title: Resolution 3008: Setting The City's Year 2021 Property Tax Levy

Staff Contact(s): Steve Hoglund

Action Type: Resolution 3008

Item Summary:

State law limits the amount of property tax increase to no more than 1% annually, and this increase must be approved by City Council.

The attached resolution will authorize a 1% increase to the existing property tax levy.

The current levy is \$5,296,453, a 1% increase is \$52,965.

The effect to the average assessment is \$6.03 annually.

Budget Impact

Amount Budgeted: \$52,965.00

Proposed Expenditure:

Budget Amendment Required? No

Previous Action:

[October 5](#) Mayor's budget message.

[October 19](#) Revenue budget hearing and governmental fund budget review

[October 26](#) Continued public hearing on revenues, Public Works budget review

[November 2](#) Public hearing on budget opened

[November 9](#) Continued public hearing on budget

[November 16](#) Public hearing on budget closed

Recommended Motion: I move to approve Resolution 3008 authorizing a 1% property tax increase.

Alternative Actions: Do not approve resolution

Attachments In order presented:

- Resolution 3008
- Cost of increase illustration

RESOLUTION NO. 3008

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANACORTES,
SETTING THE CITY'S YEAR 2021 PROPERTY TAX REGULAR LEVY INCREASE

WHEREAS, the City Council of the City of Anacortes attest that the population of the City of Anacortes is more than ten thousand; and

WHEREAS, the City Council had properly given notice of the public hearing held November 2, 2020, to consider the City's current expense budget for the 2021 calendar year, pursuant to RCW 84.55.120; and

WHEREAS, the City Council, after hearing and after duly considering all relevant evidence and testimony presented, has determined that the City of Anacortes requires an increase in property tax revenue from the previous year, in addition to that resulting from the addition of new construction and improvements to property and any increase in value of state-assessed property, in order to discharge the expected expenses and obligations of the City and in its best interest; now therefore, be it

RESOLVED, BY THE City Council of the City of Anacortes that an increase in the regular property tax levy, in addition to any amount resulting from the addition of new construction and improvements to property and any increase in the value of state-assessed property, is hereby authorized for the 2021 levy in the amount of \$52,965, which is a percentage increase of one percent (1%) from the previous year.

ADOPTED, at the regular meeting of the City Council of the City of Anacortes, this 23rd day of November 2020, by a majority of the members.

City of Anacortes, Washington

BY: _____
Laurie Gere, Mayor

ATTEST:

Steven D. Hoglund, City Clerk

COST OF 1% PROPERTY TAX INCREASE

The impact to an Anacortes property owner of the 1% property tax increase can be calculated by multiplying the millage against the property assessment, when the assessment is expressed in thousands. The Millage is the cost assessed per thousand of assessed value. The Millage is obtained by dividing the City's tax levy into the Total City Assessment, when that assessment is expressed in thousands.

Citywide Assessment (2020):	3,985,572,170
Citywide Assessment in thousands:	3,985,572
Current Property Tax Levy:	5,296,453
Millage (= levy / total assessments in 000's)	1.33
Average Residential Assessment (2020)	453,860
Average Residential Expressed in thousands:	453.86
City Levy for average assessment (=453.86 X 1.33):	603.14
1% increase:	6.03

FULL PROPERTY TAX ILLUSTRATION FOR THE AVERAGE ASSESSMENT

Citywide Assessment (2020):	3,985,572,170
Average Residential Assessment (2020)	453,860

	Tax Rate	Tax Amount	% of Total
ANACORTES GENERAL LEVY	1.3289	603.13	14%
SKAGIT COUNTY	1.3004	590.20	14%
CONSERVATION FUTURES FUND	0.0443	20.11	0%
MEDIC 1 SERVICES	0.4198	190.53	4%
FIDALGO POOL	0.1159	52.60	1%
HOSPITAL DISTRICT 2	0.8336	378.34	9%
PORT DISTRICT 1	0.2103	95.45	2%
STATE LEVY	2.9194	1,325.00	31%
SCHOOL DISTRICT 103	2.2321	1,013.06	24%
TOTAL TAXES	9.4047	4,268.42	100%
SKAGIT CONSERVATION DISTRICT		5.00	
GRAND TOTAL DUE		4,273.42	

City Levy:	603.13
1% Increase:	6.03



City Council Agenda Item Summary

Meeting Date: 11/23/2020

Agenda Item Number: 5d

Agenda Item Title: 2021-2026 Capital Facilities Plan Update

Staff Contact(s): Steve Hoglund

Action Type: Ordinance 3080

Item Summary: Per RCW and City Policy, the City will adopt a 6-year Capital Facilities Plan. This is a first read of the ordinance, which has been advertised for public hearing on December 7, 2020.

Budget Impact

Amount Budgeted:

Proposed Expenditure:

Budget Amendment Required? No

Previous Action: City Council and various committees have discussed the CFP on various occasions.

Recommended Motion: N/A, discussion only

Alternative Actions: N/A

Attachments In order presented:

- Ordinance 3080
- Draft CFP Document

2021-2026 City of Anacortes CFP

DRAFT Document

Section	Page	Total Amount
Draft Ordinance	2	
General Government	3	\$14,552,040
Parks	10	\$16,125,000
Fiber	28	\$12,155,000
Fire/EMS	31	\$7,421,329
Waste Water	43	\$43,395,000
Solid Waste	61	\$198,000
Storm	64	\$2,081,000
Transportation	68	\$36,477,850
Water	82	\$20,532,000
Total		\$152,937,219

ORDINANCE NO. 3080

AN ORDINANCE ADOPTING THE CAPITAL FACILITIES PLAN (CFP)
FOR THE 6-YEAR PERIOD 2021-2027

Section 1. The Growth Management Act mandates development of a capital facilities element consisting of a six-year financing plan [RCW 36.70a.070-(3)].

Section 2. The 2021-2027 Capital Facilities Plan, as established by the City council and made available for distribution to the general public through the Office of the City Clerk-Treasurer, is hereby adopted, a copy of which is hereto adopted by reference.

Section 3. The total estimated expenditures/revenues for each major category and the aggregate total for all such categories combined are summarized and set forth as follows:

General Government	\$14,552,040
Parks	\$16,125,000
Fiber	\$12,155,000
Fire/EMS	\$7,421,329
Waste Water	\$43,395,000
Solid Waste	\$198,000
Storm	\$2,081,000
Transportation	\$36,477,850
Water	\$20,532,000
Total	\$152,937,219

Section 4. The City Clerk-Treasurer of the City of Anacortes is hereby authorized to transmit a complete copy of the final CFP, as herein above adopted by reference, to appropriate authorized agencies.

Section 5. Effective date. This Ordinance shall take effect from and after five (5) days after its passage and publication, as required by law.

PASSED AND APPROVED this 7th day of December, 2020

CITY OF ANACORTES, WASHINGTON

BY: _____
Laurie Gere, Mayor

ATTEST:

Darcy J. Swetnam, WSBA # 40530
City Attorney

Steven D. Hoglund, City Clerk

APPROVED AS TO FORM:



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type: General Government



Project Title: Creosote Pile Removal and Replacement at City Owned Travel Lift Float and Dock

Location: 3005 W Ave

Description: The creosote piles will need to be removed and replaced with non-creosote (steel) piles consistent with the DNR Aquatic Land Lease.

Justification: For compliance with the DNR Aquatic Lands lease and futhers Shoreline Master Program goals related to improving water quality by replacing creosote pilings with non-toxic alternatives.

In Previous CFP? Yes

If yes, nature of
change from
Previous CFP: Project has not yet been completed

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Totals	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$60,000	\$0	\$0	\$0	\$0	\$0	60,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$60,000	\$0	\$0	\$0	\$0	\$0	60,000
Totals	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000



Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$2,500,000	\$0	\$0	\$0	\$0	\$0	2,500,000
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$3,700,000	\$3,800,000	\$0	\$0	\$0	\$0	\$7,500,000
Totals	\$3,700,000	\$3,800,000	\$0	\$0	\$0	\$0	\$7,500,000

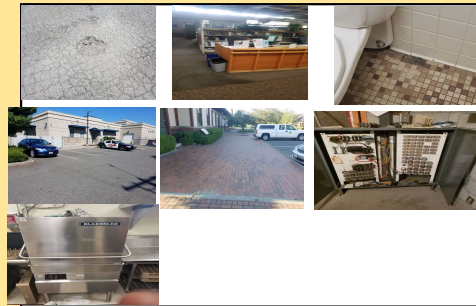
Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$3,700,000	\$3,800,000	\$0	\$0	\$0	\$0	7,500,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$3,700,000	\$3,800,000	\$0	\$0	\$0	\$0	\$7,500,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$695,401	\$705,835	\$716,420	\$727,166	\$738,073	\$749,145	\$4,332,040
Totals	\$695,401	\$705,835	\$716,420	\$727,166	\$738,073	\$749,145	\$4,332,040

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$695,401	\$705,835	\$716,420	\$727,166	\$738,073	\$749,145	4,332,040
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$695,401	\$705,835	\$716,420	\$727,166	\$738,073	\$749,145	\$4,332,040



Input in White Cells Only

General Government



DDC runs the HVAC components in a facility

No

[illegible]

Projects to Occur Between 2027 & 2040

[illegible]

Project Summary Sheet							
Project Costs:	2021	2022	2023	2024	2025	2026	Total
Creosote Pile Removal and Replacement at City Owned T	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Community Youth Recreation Center	2,500,000	0	0	0	0	0	2,500,000
Anacortes Municipal Fiber Project	3,700,000	3,800,000	0	0	0	0	7,500,000
Various Facilities Maintenance Projects	695,401	705,835	716,420	727,166	738,073	749,145	4,332,040
DDC - Direct Digital Control Software	100,000	0	0	0	0	0	100,000
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
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0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
Totals	\$7,115,401	\$4,505,835	\$716,420	\$727,166	\$738,073	\$749,145	\$14,552,040
Project Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	695,401	705,835	716,420	727,166	738,073	749,145	4,332,040
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Grants	60,000	0	0	0	0	0	60,000
Rates/User Fees	3,700,000	3,800,000	0	0	0	0	7,500,000
Contributions	2,500,000	0	0	0	0	0	2,500,000
Fund Balance	60,000	0	0	0	0	0	60,000
Totals	\$7,015,401	\$4,505,835	\$716,420	\$727,166	\$738,073	\$749,145	\$14,452,040



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type: Parks Trails Recreation



Project Title: Parks Infrastructure

Location: Various parks, forestlands and cemetery around Anacortes

Description: This will allows us to begin to address our aging infrastructure in a systematic fashion through each years budget process.

Justification: Our Parks are getting older and need / will need repairs over the next several years.

In Previous CFP? Yes

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$50,000		\$50,000	\$0	\$50,000	\$150,000
Totals	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000

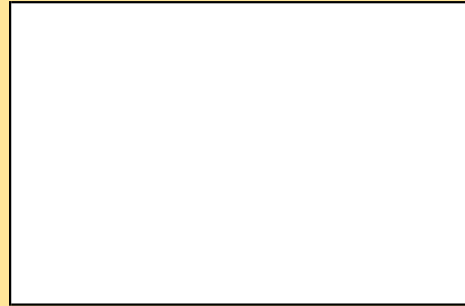
Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	150,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type: Parks Trails Recreation



Project Title: Grand View Cemetery Improvement and Expansion

Location: 411 Hill Crest Drive

Description: Remove trees and shrubs and damaged exit road, clear and grade, irrigate, plant new lawn and landscaping, survey plots and pave new exit road.

Justification: Existing new grave plots at Grand View Cemetery are expected to run out in the next 2 to 4 years.

In Previous CFP? No

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$250,000	\$200,000	\$200,000	\$0	\$0	\$0	\$650,000
Totals	\$250,000	\$200,000	\$200,000	\$0	\$0	\$0	\$650,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$75,000	\$0	\$0	\$0	\$0	\$0	75,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$175,000	\$0	\$0	\$0	\$0	\$0	175,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$200,000	\$200,000	\$0	\$0	\$0	400,000
Totals	\$250,000	\$200,000	\$200,000	\$0	\$0	\$0	\$650,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan



Facility Type: Parks Trails Recreation

Project Title: Washington Park Restroom & Infrastructure

Location: Washington Park

Description: Replace maintenance shop with new building with and an attached restroom to serve the public using the group picnic, playground and Sunset Beach area.

Justification: The Park gets used extensively and needs to be maintained at a level commensurate with it's use. A new maintenance shed will replace the current building that is over 50 years old and add a public restroom for a high use area.

In Previous CFP? No

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Totals	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$50,000	\$0	\$0	50,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$300,000	\$0	\$0	300,000
Grants	\$0	\$0	\$0	\$150,000	\$0	\$0	150,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:

Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Totals	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$100,000	\$0	100,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$50,000	\$0	50,000
Totals	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type: Parks Trails Recreation



Project Title: Heart Lake Improvements

Location: Heart Lake

Description: Improvements according to master plan that will provide better access to the water along with improving the runoff from the parking lot along with some day use improvements like a picnic shelter and walking paths

Justification: The use at Heart Lake is growing and with the lake being clear now will continue and management is needed to preserve the space and make it more useable

In Previous CFP? Yes

If yes, nature of
change from
Previous CFP: No major changes.

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Totals	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000

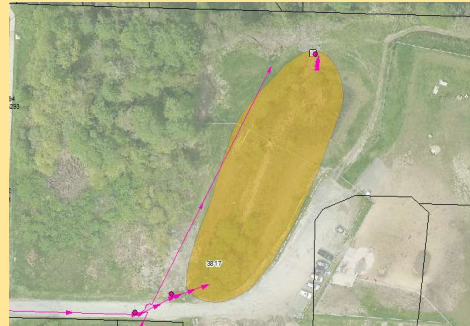
Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$250,000	\$0	250,000
Grants	\$0	\$0	\$0	\$0	\$250,000	\$0	250,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type: Parks Trails Recreation



Project Title: H Avenue Stream Restoration & Educational Trail.

Location: Ace of Hearts / Rotary Park

Description: Daylight creek, add vegetative restoration improvements and educational trail.

Justification: Restoration work on the creek will increase wildlife habitat and educational trail will provide additional public benefits.

In Previous CFP? Yes

If yes, nature of change from Previous CFP: Restoration improvements and educational trail.

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Totals	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$250,000	250,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type: Parks Trails Recreation



Project Title: Tommy Thompson Trestle and Causeway Replacement

Location: Where the Tommy Thompson Trail crosses Fidalgo Bay

Description: We want to work with various state departments to remove / replace the trestle and causeway of the Tommy Thompson Trail

Justification: Getting the old piles replaced with new ones and replacing the casueway with a trestle will enhance the water flow and quality in the bay as well as making for a longer lasting and better trail.

In Previous CFP? Yes

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$350,000	\$0	\$0	\$1,000,000	\$10,000,000	\$0	\$11,350,000
Totals	\$350,000	\$0	\$0	\$1,000,000	\$10,000,000	\$0	\$11,350,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$350,000	\$0	\$0	\$1,000,000	\$10,000,000	\$0	11,350,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$350,000	\$0	\$0	\$1,000,000	\$10,000,000	\$0	\$11,350,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type: Parks Trails Recreation



Project Title: Washington Park Campground Improvements

Location: Washington Park Campground

Description: The campground infrastructure is very old and needs to be updated. This includes water and electrical lines throughout the campground as well as some other minor improvements to the roads, and amenities.

Justification: Same as above

In Previous CFP? Yes

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$75,000	\$50,000	\$0	\$0	\$0	\$0	\$125,000
Totals	\$75,000	\$50,000	\$0	\$0	\$0	\$0	\$125,000

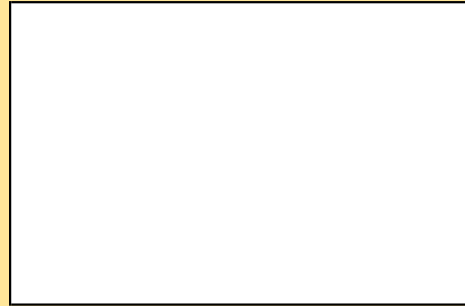
Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$75,000	\$50,000	\$0	\$0	\$0	\$0	125,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$75,000	\$50,000	\$0	\$0	\$0	\$0	\$125,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type: Parks Trails Recreation



Project Title: Cap Sante Lookout and Trail Improvements

Location: Cap Sante/ Rotary Park

Description: Improve trail from Rotary Park to the summit of Cap Sante and build a lookout on the east side of the parking area.

Justification: A collaborative effort between the City and Anacortes Rotary Club to enhance park usage.

In Previous CFP? No

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$25,000	\$100,000	\$0	\$0	\$0	\$0	\$125,000
Totals	\$25,000	\$100,000	\$0	\$0	\$0	\$0	\$125,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$25,000	\$100,000	\$0	\$0	\$0	\$0	125,000
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$25,000	\$100,000	\$0	\$0	\$0	\$0	\$125,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type: Parks Trails Recreation



Project Title: Storvik Park field lighting and improvements

Location: Storvik Park

Description: We want to replace turf and amend the soil for drainage, replace the existing field lighting as well as make improvements to the backstop and area around the scorers booth.

Justification: Storvik Park is getting older and needs refurbishing.

In Previous CFP? Yes

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Totals	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$425,000	425,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$275,000	275,000
Totals	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type: Parks Trails Recreation



Project Title: Storvik Park small courts makeover

Location: Storvik Park

Description: We want to upgrade the "small courts" area of Storvik Park that now includes horseshoe pits, shuffleboard courts and an old lawn bowling area. There are a number of options of what might go in it's place including a pump track, pickleball courts, bocce ball area, day care facility.

Justification: That corner of the park is old and neglected and needs to be updated.

In Previous CFP? Yes

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Totals	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$50,000	\$0	\$0	\$0	50,000
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type: Parks Trails Recreation



Project Title: Bicycle and Pedestrian Connections

Location: linkages to parks and trailheads

Description: Improve bicycle and pedestrian linkages to existing parks and

Justification: Improve non-motorized transportation opportunities in the city and connect with existing trail heads and parks for local businesses, visitors and residents.

In Previous CFP? No

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Totals	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type: Parks Trails Recreation



Project Title: Ace of Hearts restrooms and upgrades

Location: Ace of Hearts / Rotary Park

Description: We want to put in restrooms and various other upgrades to the park including pathways, picnic tables, seating, parking lot improvements, etc.

Justification: The park is seeing increased use on both the dog park side and the baseball field side and is in need of some improvements.

In Previous CFP? Yes

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$100,000	\$0	\$0	\$0	100,000
Grants	\$0	\$0	\$400,000	\$0	\$0	\$0	400,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Input in White Cells Only

Insert and Resize Picture Here

Facility Type: Parks Trails Recreation

Click on box / click arrow to select

Please limit responses to size of box

Project Title: Heart Lake Water Quality

Location: Heart Lake

Description:

Continued management of water quality at Heart Lake including milfoil and algae treatments.

Justification:

Aquatic weed treatment at the lake will need continued attention and treatment to preserve existing habitat and recreation opportunities.

In Previous CFP?

No

Click on box / click arrow to select

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
Totals	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$275,000	275,000
Totals	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Input in White Cells Only

Insert and Resize Picture Here

Facility Type: Parks Trails Recreation

Click on box / click arrow to select

Please limit responses to size of box

Project Title: West Side Park

Location: West 6th and Minnesota

Description:

Build new neighborhood park at West 6th and Minnesota.

Justification:

This area would benefit from a park with play structures, greenspace and other park amenities within walking distance of local homes.

In Previous CFP?

No

Click on box / click arrow to select

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Totals	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$100,000	100,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$250,000	250,000
Grants	\$0	\$0	\$0	\$0	\$0	\$50,000	50,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Input in White Cells Only

Insert and Resize Picture Here

Facility Type: Parks Trails Recreation

Click on box / click arrow to select

Please limit responses to size of box

Project Title: Ship Harbor Wetland Interpretive Trail

Location: Ship Harbor Interpretive Preserve

Description:

Complete trail and lookout on the south end of the board walk and connection to ferry landing.

Justification:

Project completion, environmental education opportunity and recreational enhancement

In Previous CFP?

Yes

Click on box / click arrow to select

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Totals	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$300,000	\$0	300,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000

Projects to Occur Between 2027 & 2040

[illegible]

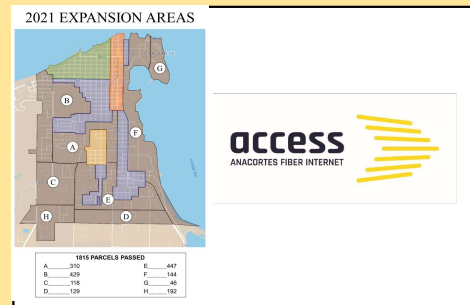
Project Summary Sheet							
Project Costs:	2021	2022	2023	2024	2025	2026	Total
Parks Infrastructure	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
Grand View Cemetery Improvement and Expansion	250,000	200,000	200,000	0	0	0	650,000
Washington Park Restroom & Infrastructure	0	0	0	500,000	0	0	500,000
Pocket Park Construction	0	0	0	0	150,000	0	150,000
Heart Lake Improvements	0	0	0	0	500,000	0	500,000
H Avenue Stream Restoration & Educational Trail.	0	0	0	0	0	250,000	250,000
Tommy Thompson Trestle and Causeway Replacement	350,000	0	0	1,000,000	10,000,000	0	11,350,000
Washington Park Campground Improvements	75,000	50,000	0	0	0	0	125,000
Cap Sante Lookout and Trail Improvements	25,000	100,000	0	0	0	0	125,000
Storvik Park field lighting and improvements	0	700,000	0	0	0	0	700,000
Storvik Park small courts makeover	0	0	50,000	0	0	0	50,000
Bicycle and Pedestrian Connections	0	0	0	100,000	0	0	100,000
Ace of Hearts restrooms and upgrades	0	0	500,000	0	0	0	500,000
Heart Lake Water Quality	0	0	0	0	0	275,000	275,000
West Side Park	0	0	0	0	0	400,000	400,000
Ship Harbor Wetland Interpretive Trail	0	0	0	0	300,000	0	300,000
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
Totals	\$700,000	\$1,100,000	\$750,000	\$1,650,000	\$10,950,000	\$975,000	\$16,125,000
Project Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
REET	150,000	100,000	0	100,000	0	150,000	500,000
Utility Tax	0	0	0	0	0	0	0
Impact Fees	175,000	0	100,000	300,000	250,000	250,000	1,075,000
Grants	350,000	0	400,000	1,150,000	10,650,000	725,000	13,275,000
Rates/User Fees	0	0	0	0	0	0	0
Contributions	25,000	100,000	50,000	0	0	0	175,000
Fund Balance	0	200,000	200,000	0	50,000	550,000	1,000,000
Totals	\$700,000	\$400,000	\$750,000	\$1,650,000	\$10,950,000	\$1,675,000	\$16,125,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$3,155,000	\$4,000,000	\$4,000,000	\$1,000,000	\$0	\$0	\$12,155,000
Totals	\$3,155,000	\$4,000,000	\$4,000,000	\$1,000,000	\$0	\$0	\$12,155,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$2,000,000	\$2,000,000	\$2,000,000	\$100,000	\$0	\$0	6,100,000
Rates/User Fees	\$0	\$300,000	\$600,000	\$900,000	\$0	\$0	1,800,000
Contributions	\$1,155,000	\$1,700,000	\$1,400,000	\$0	\$0	\$0	4,255,000
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$3,155,000	\$4,000,000	\$4,000,000	\$1,000,000	\$0	\$0	\$12,155,000

Projects to Occur Between 2027 & 2040

[illegible]

Project Summary Sheet							
Project Costs:	2021	2022	2023	2024	2025	2026	Total
Access Anacortes Fiber Internet Expansion	\$3,155,000	\$4,000,000	\$4,000,000	\$1,000,000	\$0	\$0	\$12,155,000
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
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0	0	0	0	0	0	0	0
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0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
Totals	\$3,155,000	\$4,000,000	\$4,000,000	\$1,000,000	\$0	\$0	\$12,155,000
Project Funding Sources:							
Project Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	0	0	0	0	0	0	0
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Grants	2,000,000	2,000,000	2,000,000	100,000	0	0	6,100,000
Rates/User Fees	0	300,000	600,000	900,000	0	0	1,800,000
Contributions	1,155,000	1,700,000	1,400,000	0	0	0	4,255,000
Fund Balance	0	0	0	0	0	0	0
Totals	\$3,155,000	\$4,000,000	\$4,000,000	\$1,000,000	\$0	\$0	\$12,155,000



City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:

Click on box/click on arrow to select

Insert and Resize Picture Here



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of Change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$54,000	\$0	\$0	\$0	\$0	\$0	\$54,000
Totals	\$54,000	\$0	\$0	\$0	\$0	\$0	\$54,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$54,000	\$0	\$0	\$0	\$0	\$0	\$54,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$54,000	\$0	\$0	\$0	\$0	\$0	\$54,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:

Click on box/click on arrow to select



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of Change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:

Click on box/click on arrow to select



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of Change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$146,720	\$0	\$10,806	\$0	\$0	\$0	\$157,526
Totals	\$146,720	\$0	\$10,806	\$0	\$0	\$0	\$157,526

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$146,720	\$0	\$4,322	\$0	\$0	\$0	\$151,042
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$6,484	\$0	\$0	\$0	\$6,484
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$146,720	\$0	\$10,806	\$0	\$0	\$0	\$157,526



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:

Click on box/click on arrow to select



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of Change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$200,000		\$3,000,000		\$0	\$0	\$3,200,000
Totals	\$200,000		\$3,000,000	\$0	\$0	\$0	\$3,200,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$180,000	\$0	\$1,500,000	\$0	\$0	\$0	\$1,680,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$20,000	\$0	\$1,500,000	\$0	\$0	\$0	\$1,520,000
Totals	\$200,000	\$0	\$3,000,000	\$0	\$0	\$0	\$3,200,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:

Click on box/click on arrow to select



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP? Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$0	\$645,000	\$0	\$645,000
Totals	\$0	\$0	\$0	\$0	\$645,000	\$0	\$645,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$645,000	\$0	\$645,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$645,000	\$0	\$645,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:

Click on box/click on arrow to select

Insert and Resize Picture Here



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$195,000	\$0		\$0	\$0	\$195,000
Totals	\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$58,500	\$0	\$0	\$0	\$0	\$58,500
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$136,500	\$0	\$0	\$0	\$0	\$136,500
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:

Click on box/click on arrow to select



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP? Click on box/click on arrow to select

If yes, nature of Change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$347,056	\$0	\$381,762	\$728,818
Totals	\$0	\$0	\$0	\$347,056	\$0	\$381,762	\$728,818

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$173,528	\$0	\$190,881	\$364,409
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$173,528	\$0	\$190,881	\$364,409
Totals	\$0	\$0	\$0	\$347,056	\$0	\$381,762	\$728,818



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:

Click on box/click on arrow to select



Please limit responses to size of box

Project Title:

Location:

Description:

Portable pumps, fans, and rescue tools, radios, thermal imaging cameras, all have a service life and must be replaced when needed.

Justification:

These items are expensive and the replacement of these should be planned for with sufficient funding as they approach the end of their service life.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$14,408	\$38,634	\$3,692	\$97,251	\$0	\$0	\$153,985
Totals	\$14,408	\$38,634	\$3,692	\$97,251	\$0	\$0	\$153,985

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$14,408	\$38,634	\$3,692	\$97,251	\$0	\$0	\$153,985
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$14,408	\$38,634	\$3,692	\$97,251	\$0	\$0	\$153,985



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:

Click on box/click on arrow to select

Insert and Resize Picture Here



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of Change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Totals	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:

Click on box/click on arrow to select



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP? Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$1,212,000	\$0		\$0	\$0	\$1,212,000
Totals	\$0	\$1,212,000	\$0	\$0	\$0	\$0	\$1,212,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$606,000	\$0	\$0	\$0	\$0	\$606,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$606,000	\$0	\$0	\$0	\$0	\$606,000
Totals	\$0	\$1,212,000	\$0	\$0	\$0	\$0	\$1,212,000

[illegible]

Project Summary Sheet

Project Costs:	2021	2022	2023	2024	2025	2026	Total
Ladder Truck Training Tower	\$54,000	\$0	\$0	\$0	\$0	\$0	\$54,000
Main Fire Station Upgrade	0	1,000,000	0	0	0	0	1,000,000
Fire Station Facility Equipment	146,720	0	10,806	0	0	0	157,526
March Point fire Station	200,000		3,000,000	0	0	0	3,200,000
Purchase Fire Engines	0	0	0	0	645,000	0	645,000
Replace Rescue Truck	0	195,000	0	0	0	0	195,000
Replace Ambulances	0	0	0	347,056	0	381,762	728,818
Fire & EMS Equipment	14,408	38,634	3,692	97,251	0	0	153,985
Command Unit	0	0	0	0	0	75,000	75,000
Aerial Ladder Truck	0	1,212,000	0	0	0	0	1,212,000
Totals	\$415,128	\$2,445,634	\$3,014,498	\$444,307	\$645,000	\$456,762	\$7,421,329
Project Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$14,408	\$797,134	\$3,692	\$97,251	\$0	\$0	\$912,485
REET	146,720	0	4,322	0	0	0	151,042
Utility Tax	0	0	0	0	0	0	0
Impact Fees	234,000	1,042,500	1,506,484	173,528	645,000	265,881	3,867,393
Grants	0	0	0	0	0	0	0
Rates/User Fees	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0
Fund Balance/Reserves	20,000	606,000	1,500,000	173,528	0	190,881	2,490,409
Totals	\$415,128	\$2,445,634	\$3,014,498	\$444,307	\$645,000	\$456,762	\$7,421,329



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$1,250,000	\$1,500,000	\$1,550,000	\$1,600,000	\$1,650,000	\$1,700,000	\$9,250,000
Totals	\$1,250,000	\$1,500,000	\$1,550,000	\$1,600,000	\$1,650,000	\$1,700,000	\$9,250,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$1,250,000	\$1,500,000	\$1,550,000	\$1,600,000	\$1,650,000	\$1,700,000	9,250,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$1,250,000	\$1,500,000	\$1,550,000	\$1,600,000	\$1,650,000	\$1,700,000	\$9,250,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

The City owns and operates 23 sanitary sewer pump stations. It is anticipated that any particular pump station will need work, such as pump, piping, or controls upgrades, on an approximate 20-year rotation. These are annual projects for such work.

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$238,000	\$245,000	\$252,000	\$260,000	\$270,000	\$280,000	\$1,545,000
Totals	\$238,000	\$245,000	\$252,000	\$260,000	\$270,000	\$280,000	\$1,545,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$238,000	\$245,000	\$252,000	\$260,000	\$270,000	\$280,000	1,545,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$238,000	\$245,000	\$252,000	\$260,000	\$270,000	\$280,000	\$1,545,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$1,150,000	\$0	\$0	\$0	\$1,150,000
Totals	\$0	\$0	\$1,150,000	\$0	\$0	\$0	\$1,150,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$1,150,000	\$0	\$0	\$0	1,150,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$1,150,000	\$0	\$0	\$0	\$1,150,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$240,000	\$0	\$0	\$240,000
Totals	\$0	\$0	\$0	\$240,000	\$0	\$0	\$240,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$240,000	\$0	\$0	240,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$240,000	\$0	\$0	\$240,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$500,000	\$0	\$0	\$0	500,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Upgrade the plant to meet new effluent nutrient limits.

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Totals	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$115,000	\$0	\$0	\$0	\$0	115,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$400,000	\$0	\$0	\$0	\$0	\$0	400,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Totals	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$300,000	\$0	\$0	300,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000

[illegible]



Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$400,000	\$0	\$0	\$0	\$0	\$0	400,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$500,000	\$0	\$0	\$0	\$0	500,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$350,000	\$350,000	\$350,000	\$375,000	\$400,000	\$450,000	\$2,275,000
Totals	\$350,000	\$350,000	\$350,000	\$375,000	\$400,000	\$450,000	\$2,275,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$350,000	\$350,000	\$350,000	\$375,000	\$400,000	\$450,000	2,275,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$350,000	\$350,000	\$350,000	\$375,000	\$400,000	\$450,000	\$2,275,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Input in White Cells Only

Insert and Resize Picture Here

Facility Type:

Click on box / click arrow to select



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP? Click on box / click arrow to select

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$200,000	\$500,000	\$4,900,000	\$0	\$0	\$0	\$5,600,000
Totals	\$200,000	\$500,000	\$4,900,000	\$0	\$0	\$0	\$5,600,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$200,000	\$500,000	\$4,900,000	\$0	\$0	\$0	5,600,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$200,000	\$500,000	\$4,900,000	\$0	\$0	\$0	\$5,600,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Input in White Cells Only

Facility Type:

Click on box / click arrow to select

Insert and Resize Picture Here



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP?

Click on box / click arrow to select

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$20,000,000
Totals	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$20,000,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$20,000,000	\$0	\$0	\$0	\$0	\$0	20,000,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$20,000,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Input in White Cells Only

Facility Type:

Click on box / click arrow to select

Insert and Resize Picture Here



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP? Click on box / click arrow to select

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$20,000	\$0	\$500,000	\$0	\$0	\$0	\$520,000
Totals	\$20,000	\$0	\$500,000	\$0	\$0	\$0	\$520,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$20,000	\$0	\$500,000	\$0	\$0	\$0	520,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$20,000	\$0	\$500,000	\$0	\$0	\$0	\$520,000

Projects to Occur Between 2027 & 2040

Project Title	Estimated Project Cost
Sanitary Sewer Collection System: Pump Station #6 Removal	200,000
Sanitary Sewer Collection System: E Avenue Sewer Extension (at 41st)	400,000
Sanitary Sewer Collection System: Cap Sante Sewer Extension (7th Street and W Avenue)	300,000
Sanitary Sewer Collection System: Padilla Heights Road Sewer Extension	3,163,000
Sanitary Sewer Collection System: Reservation Road/Similk Bay Road Sewer Extension	1,683,000
WWTP: Equipment Replacement	5,280,000
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
Total	\$11,026,000

Project Summary Sheet							
Project Costs:	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer Collection System: System Maintenance/	\$1,250,000	\$1,500,000	\$1,550,000	\$1,600,000	\$1,650,000	\$1,700,000	\$9,250,000
Sanitary Sewer Collection System: Pump Station Upgrade	238,000	245,000	252,000	260,000	270,000	280,000	1,545,000
WWTP: Septage Handling Facility Upgrade	0	0	0	0	0	0	0
WWTP: Replace Bar Screens and upgrade grit handling system	0	0	1,150,000	0	0	0	1,150,000
WWTP: Influent Pumping Upgrade	0	0	0	240,000	0	0	240,000
WWTP: Effluent Pump Station Upgrade	0	0	500,000	0	0	0	500,000
WWTP: Nutrient Removal Upgrade	0	115,000	0	0	0	0	115,000
WWTP: Basin Rehabilitation	400,000	0	0	0	0	0	400,000
WWTP: Incinerator Preheat Unit	0	0	0	300,000	0	0	300,000
Telemetry Upgrades	100,000	100,000	100,000	100,000	100,000	100,000	600,000
WWTP: Solids Handling/Dewatering Facility	400,000	0	0	0	0	0	400,000
Sanitary Sewer Collection System: Pump Station 16 Upgrade	0	500,000	0	0	0	0	500,000
Various Maintenance and Repair Projects	350,000	350,000	350,000	375,000	400,000	450,000	2,275,000
Hydrothermal Processing of Wastewater Biosolids	200,000	500,000	4,900,000	0	0	0	5,600,000
New Wastewater Treatment Plant Outfall	20,000,000	0	0	0	0	0	20,000,000
Sanitary Sewer Collection System: Pump Station 3 Upgrade	20,000	0	500,000	0	0	0	520,000
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
Totals	\$22,958,000	\$3,310,000	\$9,302,000	\$2,875,000	\$2,420,000	\$2,530,000	\$43,395,000
Project Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	0	0	0	0	0	0	0
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Rates/User Fees	22,958,000	3,310,000	9,302,000	2,875,000	2,420,000	2,530,000	43,395,000
Contributions	0	0	0	0	0	0	0
Fund Balance	0	0	0	0	0	0	0
Totals	\$22,958,000	\$3,310,000	\$9,302,000	\$2,875,000	\$2,420,000	\$2,530,000	\$43,395,000

[illegible]

Projects to Occur Between 2027 & 2040

Project Title	Estimated Project Cost
Solid Waste Containers	\$462,000
Total	\$462,000

Project Summary Sheet							
Project Costs:	2021	2022	2023	2024	2025	2026	Total
Solid Waste Containers	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$198,000
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
Totals	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$198,000
Project Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$38,399	\$38,418	\$38,437	\$38,456	\$38,475	\$38,494	\$230,679
REET	0	0	0	0	0	0	0
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Rates/User Fees	33,000	33,000	33,000	33,000	33,000	33,000	198,000
Contributions	0	0	0	0	0	0	0
Fund Balance	0	0	0	0	0	0	0
Totals	\$71,399	\$71,418	\$71,437	\$71,456	\$71,475	\$71,494	\$428,679



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type: Storm Drain System



Project Title: Storm System Restoration and Upgrades

Location: Various

Description: This includes various projects to restore and upgrade the storm system, including: storm pond cleaning, repair, and fencing; storm pipe and outfall reconstruction; separation of combined storm/sanitary sewer systems; conveyance capacity improvement; trash rack installation; and water quality improvement, including storm swale and pond retrofitting.

Justification:

In Previous CFP? Yes

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$300,000	\$309,000	\$318,000	\$328,000	\$338,000	\$348,000	\$1,941,000
Totals	\$300,000	\$309,000	\$318,000	\$328,000	\$338,000	\$348,000	\$1,941,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$300,000	\$309,000	\$318,000	\$328,000	\$338,000	\$348,000	1,941,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$300,000	\$309,000	\$318,000	\$328,000	\$338,000	\$348,000	\$1,941,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Input in White Cells Only

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Facility Type:

Click on box / click arrow to select

Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP? Click on box / click arrow to select

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Totals	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$140,000	\$0	\$0	\$0	\$0	\$0	140,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

Projects to Occur Between 2027 & 2040

Project Title	Estimated Project Cost
Capacity Improvement: Edwards Way, Basin G5	\$245,000
Capacity Improvement: Kingsway at Windsor, Basin B9	116,000
Capacity Improvement: 30th/32nd Street, R Avenue to T Avenue , Basin F4	364,000
Capacity Improvement: J Avenue/24th Street to 28th Street, Basin F3	422,000
Water Quality Improvement	1,450,000
NPDES Permit Activities/Compliance	1,400,000
Additional Maintenance	700,000
Stormwater Comprehensive Plan	200,000
Storm System Restoration and Upgrade	4,200,000
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
Total	\$9,097,000

Project Summary Sheet							
Project Costs:	2021	2022	2023	2024	2025	2026	Total
Storm System Restoration and Upgrades	\$300,000	\$309,000	\$318,000	\$328,000	\$338,000	\$348,000	\$1,941,000
City Hall Parking Lots	140,000	0	0	0	0	0	140,000
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
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0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
Totals	\$440,000	\$309,000	\$318,000	\$328,000	\$338,000	\$348,000	\$2,081,000
Project Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	0	0	0	0	0	0	0
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Rates/User Fees	440,000	309,000	318,000	328,000	338,000	348,000	2,081,000
Contributions	0	0	0	0	0	0	0
Fund Balance	0	0	0	0	0	0	0
Totals	\$440,000	\$309,000	\$318,000	\$328,000	\$338,000	\$348,000	\$2,081,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$100,000	\$125,000	\$150,000	\$175,000	\$200,000	\$200,000	\$950,000
Totals	\$100,000	\$125,000	\$150,000	\$175,000	\$200,000	\$200,000	\$950,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$100,000	\$125,000	\$150,000	\$175,000	\$200,000	\$200,000	950,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$100,000	\$125,000	\$150,000	\$175,000	\$200,000	\$200,000	\$950,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan



Facility Type:

Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$200,000	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,425,000
Totals	\$200,000	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,425,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$200,000	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	1,425,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$200,000	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,425,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$500,000	\$3,557,250	\$0	\$0	\$0	\$0	\$4,057,250
Totals	\$500,000	\$3,557,250	\$0	\$0	\$0	\$0	\$4,057,250

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees		\$0	\$0	\$0	\$0	\$0	0
Grants	\$500,000	\$3,557,250	\$0	\$0	\$0	\$0	4,057,250
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$500,000	\$3,557,250	\$0	\$0	\$0	\$0	\$4,057,250



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$100,000	\$900,000	\$0	\$0	\$1,000,000
Totals	\$0	\$0	\$100,000	\$900,000	\$0	\$0	\$1,000,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$100,000	\$900,000	\$0	\$0	1,000,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$100,000	\$900,000	\$0	\$0	\$1,000,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$5,690,000	\$0	\$0	\$5,690,000
Totals	\$0	\$0	\$0	\$5,690,000	\$0	\$0	\$5,690,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$5,690,000	\$0	\$0	5,690,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$5,690,000	\$0	\$0	\$5,690,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Insert and Resize Picture Here

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$15,000	\$15,000	\$20,000	\$20,000	\$25,000	\$25,000	\$120,000
Totals	\$15,000	\$15,000	\$20,000	\$20,000	\$25,000	\$25,000	\$120,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$15,000	\$15,000	\$20,000	\$20,000	\$25,000	\$25,000	120,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$15,000	\$15,000	\$20,000	\$20,000	\$25,000	\$25,000	\$120,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Complete connection between Q Avenue and R Avenue on 17th Street

Justification:

Needed capacity improvements to accommodate anticipated growth and maintain level of service.

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$535,600	\$0	\$0	\$535,600
Totals	\$0	\$0	\$0	\$535,600	\$0	\$0	\$535,600

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$535,600	\$0	\$0	535,600
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$535,600	\$0	\$0	\$535,600



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$300,000	\$800,000	\$0	\$0	\$0	\$0	\$1,100,000
Totals	\$300,000	\$800,000	\$0	\$0	\$0	\$0	\$1,100,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET		\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$300,000	\$600,000	\$0	\$0	\$0	\$0	900,000
Grants	\$0	\$200,000	\$0	\$0	\$0	\$0	200,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$300,000	\$800,000	\$0	\$0	\$0	\$0	\$1,100,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,500,000
Totals	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,500,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$1,000,000	\$0	\$0	\$0	\$0	1,000,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$500,000	\$2,000,000	\$0	\$0	\$0	\$0	2,500,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,500,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year			\$550,000	\$0	\$0	\$0	\$550,000
Totals	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$150,000	\$0	\$0	\$0	150,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$400,000	\$0	\$0	\$0	400,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year		\$50,000	\$1,950,000	\$0	\$0	\$0	\$2,000,000
Totals	\$0	\$50,000	\$1,950,000	\$0	\$0	\$0	\$2,000,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$50,000	\$1,950,000	\$0	\$0	\$0	2,000,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$50,000	\$1,950,000	\$0	\$0	\$0	\$2,000,000



A photograph showing two workers in high-visibility vests and hard hats. One worker is standing on a yellow machine, while the other is on the ground using a long-handled tool to guide the machine's output. The machine is spreading a dark material, likely asphalt or gravel, onto a road surface. The background shows a residential street with trees and houses.

Project Title:	Annual Pavement Maintenance
----------------	-----------------------------

Description:	Increased funding shown in 2020 should raise the Pavement Condition Index (PCI) by 5 points in the next 10 years

In Previous CFP?	Yes
------------------	-----

If yes, nature of change from Previous CFP:	
---	--

[illegible]

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$350,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,350,000
REET	\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	2,700,000
Utility Tax	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	1,800,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$850,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,850,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2021-2026 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$5,700,000	\$0	\$0	\$5,700,000
Totals	\$0	\$0	\$0	\$5,700,000	\$0	\$0	\$5,700,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$200,000	\$0	\$0	200,000
Grants	\$0	\$0	\$0	\$5,500,000	\$0	\$0	5,500,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$5,700,000	\$0	\$0	\$5,700,000

Projects to Occur Between 2027 & 2040

Project Title	Estimated Project Cost
March Point Road Trail; Trestle to P&R -- 2025 LEAP Program Funding	\$250,000
Washington Park to Ferry Terminal Trail -- GCT Phase 3 LEAP Program Funding	750,000
Guemes Channel Trail -- State Transportation Package LEAP Program	3,500,000
Kansas Ave Construction and Stormwater Upgrades	1,500,000
	0
	0
	0
	0
	0
	0
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	0
	0
	0
	0
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	0
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	0
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	0
	0
	0
	0
Total	\$6,000,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2019-2024 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$1,360,000	\$1,400,000	\$1,442,000	\$1,485,000	\$0	\$0	\$5,687,000
Totals	\$1,360,000	\$1,400,000	\$1,442,000	\$1,485,000	\$0	\$0	\$5,687,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$1,360,000	\$1,400,000	\$1,442,000	\$1,485,000	\$0	\$0	5,687,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$1,360,000	\$1,400,000	\$1,442,000	\$1,485,000	\$0	\$0	\$5,687,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2019-2024 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$90,000	\$825,000	\$0	\$0	\$0	\$0	\$915,000
Totals	\$90,000	\$825,000	\$0	\$0	\$0	\$0	\$915,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$90,000	\$825,000	\$0	\$0	\$0	\$0	915,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$90,000	\$825,000	\$0	\$0	\$0	\$0	\$915,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2019-2024 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$300,000	\$1,310,000	\$1,170,000	\$0	\$0	\$2,780,000
Totals	\$0	\$300,000	\$1,310,000	\$1,170,000	\$0	\$0	\$2,780,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$300,000	\$1,310,000	\$1,170,000	\$0	\$0	2,780,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$300,000	\$1,310,000	\$1,170,000	\$0	\$0	\$2,780,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2019-2024 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$420,000	\$1,790,000	\$0	\$0	\$2,210,000
Totals	\$0	\$0	\$420,000	\$1,790,000	\$0	\$0	\$2,210,000

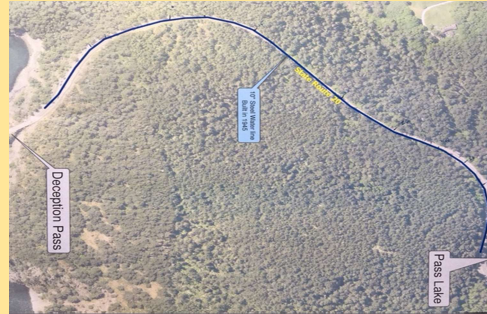
Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$420,000	\$1,790,000	\$0	\$0	2,210,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$420,000	\$1,790,000	\$0	\$0	\$2,210,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2019-2024 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

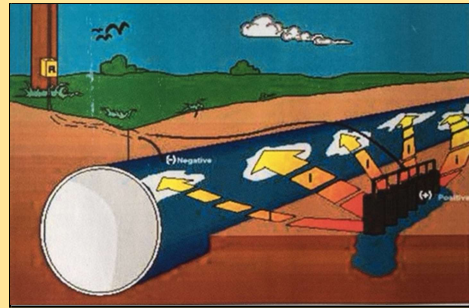
Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$250,000	\$0	\$0	\$0	\$0	\$0	250,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2019-2024 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$37,000	\$38,000	\$39,000	\$40,000	\$0	\$0	\$154,000
Totals	\$37,000	\$38,000	\$39,000	\$40,000	\$0	\$0	\$154,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$37,000	\$38,000	\$39,000	\$40,000	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$37,000	\$38,000	\$39,000	\$40,000	\$0	\$0	\$0



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2019-2024 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2019-2024 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$250,000	\$0	\$0	\$0	\$0	250,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000



Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$186,000	\$0	\$0	\$0	\$0	\$0	186,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$186,000	\$0	\$0	\$0	\$0	\$0	\$186,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2019-2024 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes		\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$1,200,000	\$0	\$0	\$0	\$0	\$0	1,200,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2019-2024 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

[illegible]



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2019-2024 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$0	\$350,000	\$2,500,000	\$2,500,000	\$0	\$0	\$5,350,000
Totals	\$0	\$350,000	\$2,500,000	\$2,500,000	\$0	\$0	\$5,350,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$350,000	\$2,500,000	\$2,500,000	\$0	\$0	5,350,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$350,000	\$2,500,000	\$2,500,000	\$0	\$0	\$5,350,000



Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$250,000	\$0	\$0	\$0	\$0	\$0	250,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2019-2024 Capital Facilities Plan

Input in White Cells Only

Insert and Resize Picture Here

Facility Type:

Click on box / click arrow to select

Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP? Click on box / click arrow to select

If yes, nature of change from Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Totals	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$700,000	\$0	\$0	\$0	\$0	\$0	700,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000

Projects to Occur Between 2027 & 2040

Project Title	Estimated Project Cost
Water Main Replacement	\$23,000,000
Cathodic Protection	624,000
Skyline Reservoir Maintenance	1,100,000
Likely to be many more projects fleshed out with the WSP update due in 2022	0
	0
	0
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	0
	0
Total	\$24,724,000

Project Summary Sheet							
Project Costs:	2021	2022	2023	2024	2025	2026	Total
Retail: Pipeline Replacements	\$1,360,000	\$1,400,000	\$1,442,000	\$1,485,000	\$0	\$0	\$5,687,000
Retail: Blue Heron Pump Station Upgrade	90,000	825,000	0	0	0	0	915,000
Retail: Reservoir Internal Maintenance	0	300,000	1,310,000	1,170,000	0	0	2,780,000
Refinery: West March Point Road Waterline	0	0	420,000	1,790,000	0	0	2,210,000
Oak Harbor: Pass Lake 10-inch Waterline Repair/Replace	250,000	0	0	0	0	0	250,000
Regional: Cathodic Protection	37,000	38,000	39,000	40,000	0	0	154,000
Regional: WTP Filter Upgrade	0	0	0	0	0	0	0
Regional: Construct Storage Building	0	250,000	0	0	0	0	250,000
Regional: Water System Plan Update	186,000	0	0	0	0	0	186,000
Regional: Repair 36-inch Transmission Line near Swinom	0	0	0	0	0	0	0
Regional: Decommission the Retired WTP	1,200,000	0	0	0	0	0	1,200,000
Regional: WTP Raw Waterline	0	0	0	0	0	0	0
Retail: Telemetry Upgrades	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Regional: New Clearwell	0	350,000	2,500,000	2,500,000	0	0	5,350,000
Regional: Property Acquisition	250,000	0	0	0	0	0	250,000
Water System security	700,000	0	0	0	0	0	700,000
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
Totals	\$4,173,000	\$3,263,000	\$5,811,000	\$7,085,000	\$100,000	\$100,000	\$20,532,000
Project Funding Sources:							
	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	0	0	0	0	0	0	0
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Rates/User Fees	4,173,000	3,263,000	5,811,000	7,085,000	4,501,000	5,915,000	30,748,000
Contributions	0	0	0	0	0	0	0
Fund Balance	0	0	0	0	0	0	0
Totals	\$4,173,000	\$3,263,000	\$5,811,000	\$7,085,000	\$4,501,000	\$5,915,000	\$30,748,000



City Council Agenda Item Summary

Meeting Date: 11/23/2020

Agenda Item Number: 5e

Agenda Item Title: Ordinance 3078: Adopting the 2021 Budget

Staff Contact(s): Steve Hoglund

Action Type: Ordinance 3078

Item Summary: The City's total annual budget is required to be adopted by Ordinance. The budget as presented in the attached ordinance includes presumption of a 1% property tax increase.

Budget Impact

Amount Budgeted: \$73,603,961.00

Proposed Expenditure:

Budget Amendment Required?

Previous Action:

[October 5](#) Mayor's budget message.

[October 19](#) Revenue budget hearing and governmental fund budget review

[October 26](#) Continued public hearing on revenues, Public Works budget review

[November 2](#) Public hearing on budget opened

[November 9](#) Continued public hearing on budget

[November 16](#) Public hearing on budget closed

Recommended Motion: N/A, discussion only

Alternative Actions: N/A

Attachments In order presented:

- Ordinance 3078

ORDINANCE NO. 3078

AN ORDINANCE ADOPTING THE BUDGET FOR ALL MUNICIPAL PURPOSES
AND USES FOR THE YEAR 2021

Section 1. The 2021 Budget for the City of Anacortes, Washington as established by the City Council and made available for distribution to the general public through the office of the City Clerk-Treasurer, is hereby adopted by reference.

Section 2. The total estimated revenues and appropriations for each budgeted fund and the aggregate total for all such funds combined is itemized below. Estimated revenues and expenditures include overhead accruals to the General fund from the utility funds as authorized by state law. As the City of Anacortes utilizes the Mayor in a fulltime capacity overseeing all funds including the utility funds, such accruals provide for inclusion of the Mayor's office to recover associated costs. All revenues and expenditures for all budgeted funds are summarized and set forth as follows:

Fund		2021 Revenues/Expenditures
001	General Fund	19,474,240
101	Parks and Recreation	2,001,340
102	Cemetery	249,444
103	Library	1,493,607
104	Road Maintenance	2,164,330
105	Road Construction	1,732,836
106	Anacortes TBD #1	1,130,103
107	Washington Park	277,587
108	Parks Construction	700,000
109	Affordable Housing	565,052
110	Ambulance Service	3,921,079
112	Impact Fees	550,000
113	ACFL Management	54,899
135	Lodging Tax	379,779
335	Real Estate Excise Tax	1,232,500
401	Water	20,972,805
440	Sewer	7,578,414
445	Storm	1,661,311
450	Solid Waste	4,779,582
501	Equipment Rental	2,640,122
611	Firemen's Pension	44,931
	Total	73,603,961

Section 3. The City Clerk-Treasurer of the City of Anacortes is hereby authorized to transmit a complete copy of the final budget, as herein above adopted by reference, to the

Division of Municipal Corporations in the Office of the State Auditor, to the Association of Washington Cities, and to the Municipal Research & Services Center of Washington.

Section 4. Effective date. This Ordinance shall take effect from and after five (5) days after its passage and publication, as required by law.

PASSED AND APPROVED this 23rd day of November, 2020

CITY OF ANACORTES, WASHINGTON

By: _____
Laurie Gere, Mayor

ATTEST

Steven D. Hoglund, City Clerk

APPROVED AS TO FORM

Darcy J. Swetnam, WSBA # 40530
City Attorney

The City of Anacortes 2021 Annual Budget

Not your normal year, not your normal budget

- 2021 Budget Status to date:
 - October 5 – Mayor’s Budget Message
 - October 19 – Public Hearing on Revenue Sources
 - October 19 – Review of Governmental Budget
 - October 26 – Review of Public Works Budget
 - November 2 – Public hearing on budget opened
 - November 9 – Public hearing on budget continued
 - November 16 – Budget discussion continued
 - November 16 – Public hearing closed
- Elements discussed so far in the budget process all available on City website:
 - <https://www.anacorteswa.gov/827/Budget>

The City of Anacortes 2021 Annual Budget Taxes

Benjamin Franklin:

- Nothing is certain except death and taxes.

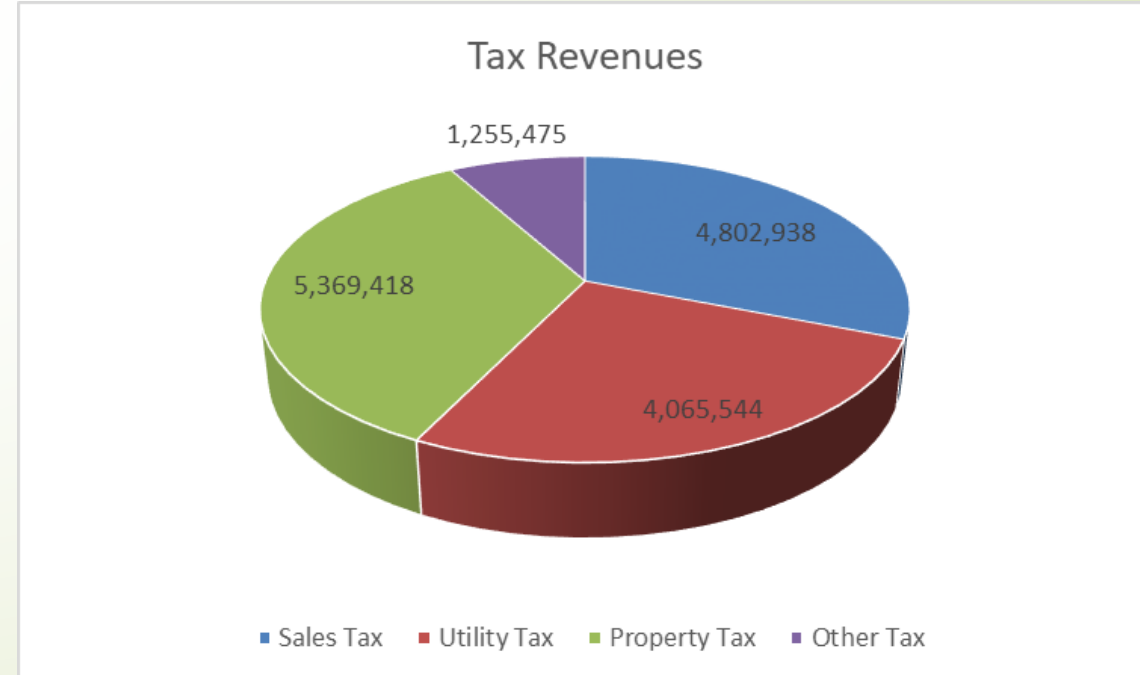
Taxes are easy, when you're paying them.

After that, nothing about taxes are easy.

- They are confusing, complicated, and hard to budget
- And also they are the basis of what the City can spend.

The 3 Largest Tax Revenue Streams are:

- Sales Tax \$4,802,938
- Utility Tax \$4,065,544
- Property Tax \$5,369,418
- All other taxes: \$14,237,900
- All other taxes: \$1,255,475



The City of Anacortes 2021 Annual Budget

Sales Tax

Generated from taxable retail sales made within the City limits.

Allocated as follows:

State	6.50%
City	0.85%
County	0.15%
Criminal Justice	0.10%
SKAT	0.40%
Mental Health	0.10%
Skagit 911	0.10%
Public Safety (Jail)	0.30%
Trans Benefit District	0.20%
Affordable Housing	0.10%
	8.80%

- The Sales tax revenue stream available for unrestricted use by the City is the .85% illustrated as the City share.
 - This is referred to as the local share, split with the county 85/15.
- Other allocations go to fund other entities, or are restricted for other City use
 - E.g. 3/10ths goes to Skagit County per an interlocal agreement to fund construction and operation of the county jail.
 - The Transportation Benefit Sales tax of 1/10th goes to the Road Maintenance Fund.

The City of Anacortes 2021 Annual Budget

Sales Tax

Generated from taxable retail sales made within the City limits.

Allocated as follows:

State	6.50%
City	0.85%
County	0.15%
Criminal Justice	0.10%
SKAT	0.40%
Mental Health	0.10%
Skagit 911	0.10%
Public Safety (Jail)	0.30%
Trans Benefit District	0.20%
Affordable Housing	0.10%
	8.80%

- Sales tax is the most volatile of the 3 major tax revenue streams, and most difficult to project.
- Sales tax is impacted more than any other revenue stream during economic downturns.
 - During the great recession sales tax decreased 25% at its lowest point.
- Sales Tax budgeting:
 - 2019 benefited from the High School Project
 - 2020 Covid
 - Current unknowns:
 - 2nd Covid wave worse than first
 - Signs the 2nd Covid wave is effecting economy
 - Still no sign of 2nd stimulus

2020 Sales tax
budget assumes
2% growth of 2020
projected receipts

	Thru October	Thru Year End
2019 Actuals	4,070,201	4,941,631
2020 Actuals	3,845,199	4,705,473
2020 Budget	4,081,825	4,950,353
2021 Budget		4,802,938
2021 difference:		97,465
		2%

The City of Anacortes 2021 Annual Budget

- Property tax is the most stable of the 3 major tax revenue streams.

Property Tax

Stable revenue stream.

Nearly 100% collectable.

Can increase by 1% over the existing levy, and new construction is added to the tax rolls on top of that.

Current City
Property Tax
Levy

Citywide Assessment (2020):		3,985,572,170	
Average Residential Assessment (2020)		453,860	
	Tax Rate	Tax Amount	% of Total
ANACORTES GENERAL LEVY	1.3289	603.13	14%
SKAGIT COUNTY	1.3004	590.20	14%
CONSERVATION FUTURES FUND	0.0443	20.11	0%
MEDIC 1 SERVICES	0.4198	190.53	4%
FIDALGO POOL	0.1159	52.60	1%
HOSPITAL DISTRICT 2	0.8336	378.34	9%
PORT DISTRICT 1	0.2103	95.45	2%
STATE LEVY	2.9194	1,325.00	31%
SCHOOL DISTRICT 103	2.2321	1,013.06	24%
TOTAL TAXES	9.4047	4,268.42	100%
SKAGIT CONSERVATION DISTRICT		5.00	
GRAND TOTAL DUE		4,273.42	

Historical City Property Tax Levies

	Actual levy	1% increase	New const
2020 actual levy:	5,296,453	51,774	67,309
2019 actual levy:	5,177,370	50,383	88,709
2018 actual levy:	5,038,278	49,183	70,749
2017 actual levy:	4,918,345	47,779	92,688
2016 actual levy:	4,777,878	46,425	88,982
2015 actual levy:	4,642,472	45,327	64,485
2014 actual levy:	4,532,661	44,382	50,071
2013 actual levy:	4,438,208	43,570	37,688
2012 actual levy:	4,356,950		

The City of Anacortes 2021 Annual Budget

Utility Tax

- ❑ More stable than Sales Tax.
- ❑ Private utility rates set by statute.
- ❑ Public utility rate set by Council ordinance.
- ❑ Taxed against the gross cost of the utility bill, consumption drives this revenue stream.
- ❑ Private receipts dipped 3.5% in 2019
 - ❑ We budgeted accordingly for 2020.

		Utility Tax		
		Public	Private	Total
Actuals	2018	1,748,258	2,101,308	3,849,566
Actuals	2019	1,995,257	2,027,406	4,022,663
YTD Actuals	2020	1,513,474	1,692,649	3,206,124
YTD Budget YTD	2020	1,552,764	1,643,763	3,196,527
YTD Difference		(39,290)	48,887	9,597
Budget	2021	2,015,902	2,030,642	4,046,544

Utility Tax Rates	
Private Utilities	Rate
Electric	6%
Natural Gas	6%
Telephone	6%
Cable TV	7%
Public Utilities	Rate
Water	7%
Sewer	7%
Storm	7%
Solid Waste	8.4%
Solid Waste State Share	3.6%
Recycling	12%

The City of Anacortes 2021 Annual Budget

Summary of Positions

Fund	Position	Position Total Cost	Notes
001	HR Director		Will fill in 1Q 2021
001	Fire/EMS		Will fill in 1Q 2021
001	IT Systems Administrator	114,837.80	New for 2021
001	Museum (70% FTE)	52,038.43	Attrition/Hiring Freeze
001	APD Police Officer	109,113.42	Attrition/Trying to Fill
001	APD Police Officer	109,113.42	Attrition/Trying to Fill
001	APD Police Officer	109,113.42	Attrition/Trying to Fill
001	APD Records Support	87,459.38	Attrition/Hiring Freeze
101	Sr Ctr Administrator	101,851.42	Attrition/Hiring Freeze
101	Parks Maintenance	98,628.85	Attrition/Hiring Freeze
101	Parks Maintenance	99,061.81	Attrition/Hiring Freeze
103	Library Asst (50% FTE)	21,038.04	Attrition/Hiring Freeze
103	Library Page (.25% FTE)	10,519.12	Attrition/Hiring Freeze
103	Librarian	99,355.16	Attrition/Hiring Freeze
103	Library Asst (50% FTE)	21,038.04	Attrition/Hiring Freeze
103	Library Page (.25% FTE)	10,519.12	Attrition/Hiring Freeze
445/440	Street/Sewer Maintenance	96,462.73	Attrition/Hiring Freeze
104/445	Street/Sewer Maintenance	96,462.73	Attrition/Hiring Freeze
Multi	Sr Engineering Tech	90,453.49	Attrition/Hiring Freeze
501	Fleet Supervisor	114,558.31	Attrition/Hiring Freeze

Color Code

- **Green** – Actively or 1Q 2021 trying to fill
- **Purple** – new position for 2021, will try to fill in 1Q 2021
- **Red** – eliminated from proposed budget
- **Orange** – Will try to fill in 2021 if the economy and associated cash flow meet the current projections that would support it.
- **Blue** – Positions are not supported by taxes directly.
- **Brown** – positions are partially supported by tax revenues:
 - Street Maint: \$75,240
 - Engineer: \$36,181

The City of Anacortes 2021 Annual Budget

Elements of the Budget

<u>Interfund Charges:</u>	ERR/DIS		DIS
2021 Budget cuts:	Replacement	Overlays	Current
General Fund	641,047		
Parks	108,099		
Cemetery	2,919		
Library	9,362		
Streets	125,823		
EMS	103,458		
	990,708	800,000	287,076

FTE's Eliminated	
Museum (70% FTE)	52,038
Parks Maintenance	99,062
Librarian	99,355
Library Asst (50% FTE)	21,038
Library Asst (50% FTE)	21,038.04
Library Page (.25% FTE)	10,519
Library Page (.25% FTE)	10,519
	313,570
FTE's Held Open	
Sr Ctr Administrator	101,851
Parks Maintenance	98,629
Street/Sewer Maintenance	75,240
Sr Engineering Tech	36,181
	311,901
	625,471

The City of Anacortes 2021 Annual Budget

Elements of the Budget

Public Comment:

- The City received significant comment during the Public Hearing.
- Most comments were oriented around 3 elements:
 - Police Staffing
 - Addition of a Social Worker to bolster Public Safety
 - Street Maintenance
- Options:
 - Police Staffing: all positions remain in the current budget.
 - Social worker
 - Develop Strategic Plan by mid year 2021
 - Options to fund
 - Possible CDBG?
 - Partner with other agencies?
 - Street Maintenance: REET additional \$500K
 - Overlay budget up to \$1.5K

The City of Anacortes 2021 Annual Budget

Unfilled Postions Excluded			
			Rev Projection
	Revenue	Expenditures	Over/(Short)
General Fund	16,814,243	19,422,202	(2,607,959)
Parks	1,961,235	2,001,340	(40,105)
Cemetery	247,780	249,444	(1,664)
Library	1,478,371	1,493,607	(15,236)
Road Maint	2,164,330	2,164,330	-
Road Const	1,732,836	1,732,836	-
TBD Pass Thru	1,130,103	1,130,103	-
Wa Park	277,587	277,587	-
Parks Const	700,000	700,000	-
Affordable Housing	565,052	565,052	-
EMS	3,914,145	3,921,079	(6,934)
Impact Fees	550,000	550,000	-
ACFL	54,899	54,899	-
Lodging Tax	379,779	379,779	-
REET	1,157,500	1,157,500	-
Water	20,972,805	20,972,805	-
Sewer	7,231,789	7,231,789	-
Storm	1,429,769	1,429,769	-
Solid Waste	4,312,264	4,312,264	-
ERR	2,616,764	2,616,764	-
Fire Pension	44,931	44,931	-
	69,736,182	72,408,079	(2,671,897)

This Budget works

- Even though it doesn't have everything we want.
 - This is not a normal time, we shouldn't expect a normal budget.
- The budget is balanced by fund with realistic projections of resources.
- Any changes to the expenses would have to stay within this overall framework.
 - I.e. it is a zero sum budget. If budget is increased in one area, budget would have to be decreased in another.



Anacortes City Council

Proposed Agenda Items for the Next Eight Weeks Beginning December 7, 2020

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

December 7, 2020

- Public Hearing: Ordinance 3080: 2021-2026 Capital Facilities Plan Update (Discussion/Possible Action)
- Ordinance 3078: Adopting the 2021 Budget (Discussion/Possible Action)
- Contract Award: Anacortes Parks Foundation #20-215-PRK-001 (Discussion/Possible Action)

December 14, 2020

- Contract Award: Hydrothermal Processing of Wastewater Biosolids #20-217-SEW-001 (Discussion/Action)
- Resolution 3009: Authorizing Distribution of Tourism Promotion Funds (Discussion/Possible Action)
- Ordinance 3079: Adding Section 13.56.050 to the AMC regarding Dark Fiber Leases (Discussion/Possible Action)

December 21, 2020

- CDBG and Skagit Community Foundation Grant Award Updates (Discussion)

December 28, 2020

January 4, 2021

January 11, 2021

January 19, 2021

January 25, 2021

Upcoming City Council Committee Meetings

The public is welcome to attend City Council Committee Meetings.

- Planning, Monday, Nov 23, 2020, 12:00 AM, CANCELLED
- Museum, pending rescheduling, Teleconference
- Port/City Liaison, Tuesday, Dec 1, 2020, 8:30 AM, Teleconference
- Public Safety, Tuesday, Dec 1, 2020, 10:00 AM, Teleconference
- Fiber, Thursday, Dec 3, 2020, 2:30 PM, Teleconference
- Public Works, Monday, Dec 7, 2020, 5:00 PM, Teleconference
- Finance, Wednesday, Dec 9, 2020, 5:00 PM, Teleconference
- Housing Affordability & Community Services, Monday, Dec 14, 2020, 4:00 PM, Teleconference
- Planning, Monday, Dec 14, 2020, 5:00 PM, Teleconference
