

**** Per Governor's emergency [Proclamation 20-28.14](#) issued December 8, 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 ****

December 21, 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. Library Committee
 - c. Fiber Committee
 - d. Public Works Committee
- 3. Public Comment**
- 4. Consent Agenda (Action)**
 - a. Minutes of December 14, 2020
 - b. Approval of Claims in the amount of: \$281,792.62
 - c. Contract Award: NPDES Phase II Public Outreach and Education 2021 #21-008-STM-001
 - d. Ordinance 3080: 2021-2026 Capital Facilities Plan Update
 - e. Ordinance 3078: Adopting the 2021 Budget
- 5. Other Business**
 - a. * Commercial Avenue Complete Street Project - Phase 1 - 11th to 13th Streets - Virtual Public Open House (Presentation)
 - b. * CDBG and Skagit Community Foundation Grant Award Updates (Discussion/Possible Action)
 - c. * Hearing Examiner Report (Discussion)
 - d. * Access Anacortes Fiber Internet Update (Discussion)
- 6. 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 28, 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 28, 2020

January 4, 2021

- Contract Award: R Avenue Long-Term Improvement Project - Consultant Services #20-127-TRN-001 (Discussion/Possible Action)

- Contract Award: Anacortes Parks Foundation #20-215-PRK-001 (Discussion/Possible Action)

January 11, 2021

January 19, 2021

January 25, 2021

February 1, 2021

- Commercial Avenue Complete Streets Project Phase 1, 11th to 13th Street Alternatives (Discussion/Possible Action)

February 8, 2021

February 16, 2021

Upcoming City Council Committee Meetings

- Public Works, Monday, Dec 21, 2020, 5:00 PM, Teleconference
- Finance, Wednesday, Dec 23, 2020, 5:00 PM, Teleconference
- Planning, Monday, Dec 28, 2020, 5:00 PM, Teleconference
- Public Works, Monday, Jan 4, 2021, 5:00 PM, Teleconference
- Port/City Liaison, Tuesday, Jan 5, 2021, 8:30 AM, Teleconference
- Housing Affordability & Community Services, Monday, Jan 11, 2021, 4:00 PM, Teleconference
- Planning, Monday, Jan 11, 2021, 5:00 PM, Teleconference

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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Anacortes City Council Minutes – December 14, 2020

Mayor Laurie Gere called to order the Anacortes City Council meeting of December 14, 2020 at 6:00 p.m. Councilmembers Jeremy Carter, Anthony Young, Ryan Walters, Carolyn Moulton, Christine Cleland-McGrath and Matt Miller all participated in the meeting in absentia via video conference. Councilmember Bruce McDougall was absent.

Announcements and Committee Reports

COVID-19 Update: Mayor Gere shared current case statistics for Anacortes, Skagit County, Washington State, and the nation. The mayor noted the significant increase in cases in Skagit County over the prior month.

Pride in Service Award Presentation to Russ Pittis: The mayor honored Conservation Manager Russ Pittis for his 35 years of service in a number of different positions during his long tenure with the city.

Reappointment of Gary Molyneaux to Planning Commission: Mayor Gere recommended that Council reappoint Gary Molyneaux to the Planning Commission for a term beginning January 1, 2021 and ending December 31, 2026. Mr. Young moved, seconded by Ms. Cleland-McGrath, to reappoint Gary Molyneaux to the Planning Commission. The motion carried unanimously by voice vote.

Finance Committee: Mr. Carter reported from the committee meeting the prior Wednesday. The committee had discussed the status of CARES funding and the proposed 2021 budget.

Fiber Committee: No report

Housing Affordability & Community Services Committee: Ms. Moulton reported from the committee meeting earlier in the evening. The committee learned about the community resource manager employed by the Anacortes Family Center. This presentation was part of the committee's review of available social service and mental health resources in the county.

Planning Committee: Ms. Moulton and Mr. Walters reported from the committee meeting earlier in the evening. The committee discussed CDBG funding and how that could be used to counter the economic impact of COVID-19 on downtown merchants and small businesses. Reports to full Council on both the CDBG funding and the hearing examiner were scheduled for the December 21, 2020 City Council meeting.

Mr. Young asked if staff had received any revised guidance from the State about allowing local purchasing preference to counter economic impacts of COVID-19. Ms. Swetnam said that no revised guidance had been issued but that staff would continue to monitor the topic and report back.

Public Comment

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

At approximately 6:15 p.m. Mr. McDougall joined the meeting.

Consent Agenda

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

- a. Minutes of December 7, 2020
- b. Approval of Claims in the amount of: \$1,615,138.41
- c. Contract Modification: Municipal Fiber Network Coordinated Services #19-040-FBR-001

The following vouchers/checks were approved for payment:
EFT numbers: 98831 through 98894, total \$522,496.56
Check numbers: 98895 through 98909, total \$1,070,870.36
Wire transfer numbers: 277088 through 277381, total \$21,771.49

OTHER BUSINESS

Mayor Gere removed Item 5c, Contract Award: R Avenue Long-Term Improvement Project - Consultant Services #20-127-TRN-001, from the agenda.

Contract Award: Hydrothermal Processing of Wastewater Biosolids #20-217-SEW-001

Public Works Director Fred Buckenmeyer summarized the current incineration of biosolids at the wastewater treatment plant and the regulatory and fiduciary reasons for evaluating alternative technologies. He recommended contracting for a comparative feasibility study of the Genifuel HYPOWERS system and an engineering report that would support potential funding options for the recommended technology.

Mr. Buckenmeyer introduced John Willis, Feasibility Analysis Lead Engineer from Brown and Caldwell. Mr. Willis introduced his colleagues Tadd Giesbrecht, Rick Kelly and Brinlee Finzel. Mr. Willis presented the proposed scope of work for the subject contract, referring to the slide presentation included in the packet materials for the meeting. Mr. Willis, Mr. Buckenmeyer and Wastewater Plant Manager Becky Fox responded to councilmember questions. Councilmembers requested information about additional technology options at a future meeting and declined to act on the proposed contract.

Contract Award: Prosecution Services 2021

City Attorney Darcy Swetnam requested approval of a contract with Craig Cammock to provide prosecution services for the calendar year 2021. She described Mr. Cammock's service in that capacity since 2011 and recommended approval of the contract. Ms. Swetnam introduced Mr. Cammock to describe developments in the court system including the new Community Court.

Mr. Young moved, seconded by Mr. Carter, to authorize Mayor Gere to execute Contract 21-007-LEG-001 between the City and Craig Cammock to provide prosecution services to the City for 2021. Mr. Walters advised that because his cousin was a subcontractor under the proposed contract he would abstain from voting on the motion. Vote: Ayes – Young, Cleland-McGrath, Moulton, McDougall, Miller and Carter. Abstain: Walters. Motion carried.

Resolution 3009: Authorizing Distribution of Tourism Promotion Funds

Planning Director Don Measamer presented Resolution 3009 to approve 20 applications for the 2021 Lodging Tax funding to advertise, publicize, or distribute information or undertake other activities specifically authorized by RCW 67.28.180 to attract visitors to Anacortes. Mr. Measamer reported on the new applications and the recommendations of the Lodging Tax Advisory Committee. He recommended approval of Resolution 3009. Mr. Miller, chair of the LTAC, concurred.

Ms. Moulton moved, seconded by Mr. Carter, to approve Resolution 3009 authorizing execution of the Tourism Promotion Fund contracts by and between the City of Anacortes and recipient agencies. Ms. Cleland-McGrath advised that she was on the board of one of the grantees, the Anacortes Arts Festival, and so would abstain from voting on the motion. Vote: Ayes – Walters, Moulton, McDougall, Miller, Carter and Young. Abstain: Cleland-McGrath. Motion carried.

Ordinance 3079: Adding Section 13.56.050 to the AMC regarding Dark Fiber Leases

Ms. Swetnam presented Ordinance 3079 amending the Anacortes Municipal Code to adopt rules and policy regarding the City's ability to enter into dark fiber leases. She explained the provisions of the ordinance, referring to the packet materials for the meeting. All three members of the fiber committee spoke in support of the ordinance.

Mr. Walters moved, seconded by Mr. Miller, to adopt Ordinance 3079, an ordinance adding section 13.56.050 and amending subsection 1.30.080(A) of the Anacortes Municipal Code to establish and limit the City's use of dark fiber leases. Vote: Ayes – Cleland-McGrath, Moulton, McDougall, Miller, Carter, Young and Walters. Motion carried.

Property Agreement to Obtain Easements for Trail Purposes

Ms. Swetnam presented an agreement that had been negotiated with two property owners in Anacortes along the Guemes Channel, which would require the City to initiate the vacation process for several areas of City right-of-way in exchange for easements which could be used in the future for a trail. Ms. Swetnam's slide presentation was added to the packet materials for the meeting. She responded to councilmember questions about the agreement.

Mr. Miller moved, seconded by Mr. Walters, to authorize Mayor Gere to execute the Property Agreement between the City of Anacortes and Property Owners for trail purposes as presented. Vote: Ayes – Moulton, McDougall, Miller, Carter, Young, Walters and Cleland-McGrath. Motion carried.

Ordinance 3080: 2021-2026 Capital Facilities Plan Update

Ordinance 3078: Adopting the 2021 Budget

Finance Director Steve Hoglund presented updated Ordinances 3080 and 3078 which had been revised per Council's request at the December 7, 2020 City Council meeting. Mr. Hoglund summarized those changes. His slide presentation was added to the packet materials for the meeting. Councilmembers discussed the budget allocation for the pavement overlay program at length. Councilmembers did not request any other changes to the ordinances as revised. Mayor Gere eventually reported councilmember consensus to increase the allocation for the overlay program by \$300K for a total of \$1.85M, in both the Capital Facilities Plan and the 2021 budget, using REET reserves. Mayor Gere instructed Mr. Hoglund to bring Ordinances 3080 and 3078 back to Council for action on the Consent Agenda.

There being no further business, at approximately 8:45 p.m. the Anacortes City Council meeting of December 14, 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 December 21, 2020 City Council meeting:
[Download this file in OpenDocument spreadsheet format.](#)

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
277631	7/31/2020	3099849	STRYKER SALES CORPORATION	POWERLIFT AND AMBULANCE UPGRADE KIT	\$ 2,928.72	medic
277681	11/6/2020	93895	BLYTHE PLUMBING & HEATING, INC	ASAC FURNACE REPAIR	\$ 506.73	pwfac
277654	11/6/2020	0168444	GEOENGINEERS, INC.	ON-CALL ENVIRONMENTAL SERVICES CONSULTANT: WA PARK BOAT LAUNCH	\$ 4,699.75	parks1
276739	11/13/2020	793243	CASCADE COLUMBIA DISTRIBUTION	SODIUM FLUORIDE - 1 PALLET/40 BAGS	\$ 1,860.00	dwwtp
277637	11/16/2020	GIS-13390	GEOGRAPHIC INFORMATION	2020 GIS SUPPORT	\$ 176.55	pw1
277635	11/19/2020	96001582	SOFTCHOICE CORPORATION	OFFICE 365 EXCHANGE ON-CALL CONSULTANT	\$ 1,645.00	infosys
277685	11/23/2020	1373877	SURETY PEST CONTROL	LIBRARY	\$ 66.37	pwfac
277684	11/24/2020	1376101	SURETY PEST CONTROL	WA PARK PEST CONTROL	\$ 70.72	pwfac
277641	11/25/2020	400002913509	PUGET SOUND ENERGY INC	ENGINEERING SERVICES	\$ 286.50	fiber
277644	11/25/2020	400002913491	PUGET SOUND ENERGY INC	ENGINEERING SERVICES	\$ 2,469.68	fiber
277580	11/30/2020	60460623	150-PRAXAIR DISTRIBUTION INC	CYLINDER RENTAL	\$ 239.71	dwwtp
277627	11/30/2020	2020-19	CURTIS EMERGENCY SERVICES LLC, RICHARD	WATER SYSTEM RISK & RESILIENCE ASSESSMENT & EMERGENCY RESPONSE PLAN - NOV 2020	\$ 10,200.00	dwwtp
277632	11/30/2020	181959	INFOSEND, INC.	NOVEMBER 2020 PROCESSING	\$ 3,284.03	finance
277578	11/30/2020	3092961407	LEXISNEXIS	ON-LINE LEGAL PROGRAM NOVEMBER 2020	\$ 323.14	legal
277634	11/30/2020	1611	SKAGIT CONSERVATION DISTRICT	NPDES II OUTREACH & EDUCATION - NOVEMBER 2020	\$ 1,237.24	pw1
277526	11/30/2020	0173	SKAGIT COUNTY SOLID WASTE FUND	NOVEMBER TONNAGE HAULED	\$ 71,949.17	dshop
277539	11/30/2020	102898	VECA ELECTRIC & TECHNOLOGIES	ELECTRIAL OUTLET INTALLATION FOR LIBRARY CHILDRENS AREA	\$ 1,024.35	pwfac
277537	12/1/2020	292750	BAY CITY SUPPLY	COVID-19 PPE DISINFECTANT SPRAY	\$ 117.13	pwfac
277484	12/1/2020	190-1840-00	CITY OF ANACORTES	WWTP 11/1-11/30/20	\$ 5,003.29	dwwtp
277488	12/1/2020	052-0010-00	CITY OF ANACORTES	W/S/G OPS 11/1-11/30/20	\$ 1,321.29	dshop
277527	12/1/2020	1392858-0043-8	WASTE MANAGEMENT	NOVEMBER 2020 CONTRACTED SERVICES	\$ 116,061.74	finance
277640	12/1/2020	102958801-0008525	WAVE	DEDICATED INTERNET ACCESS	\$ 1,469.82	fiber
277569	12/2/2020	379482	DOG WASTE DEPOT	GREEN DOG WASTE BAGS	\$ 483.52	parks1
277485	12/2/2020	9733196753	GRAINGER	DOOR CLOSURE	\$ 426.50	dwwtp
277538	12/3/2020	S3790401.001	BUILDERS' HARDWARE & SUPPLY	FACILITY USE ITEMS	\$ 372.77	pwfac
277478	12/3/2020	201779	NAPA	AIR FILTER, FUEL FILTER #514	\$ 125.41	dshop
277579	12/3/2020	823761	PACIFIC LAMP & SUPPLY COMPANY	LED LIGHT FIXTURES FOR SKATE PARK	\$ 3,317.67	pwfac
277625	12/4/2020	AFD 20	ANACORTES FAMILY MEDICINE	11 TB TESTS: CB, RF, NJ, DL, TL, JP, MS, HV	\$ 308.00	medic
277560	12/4/2020	201823	NAPA	CONDUCTOR- #189	\$ 42.42	dshop

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
277617	12/7/2020	WABUR223319	FASTENAL COMPANY	HVAC FILTERS	\$ 111.51	dwtp
277577	12/7/2020	017122149	GALLS, LLC.	UNIFORM BOOTS; SGT PRUIETT	\$ 156.63	apd
277529	12/7/2020	02212	IDEAL HOME IMPROVEMENT SOLUTIO, OLIVER	FIRE STATION 3 FLOORING INSTALLATION	\$ 2,394.23	pwfac
277487	12/7/2020	2020-ANA	NW WASHINGTON SECTION	MEMBERSHIP - PNCWA	\$ 110.00	dwtp
277629	12/7/2020	5979-7	SEMRAU ENGINEERING & SURVEYING	DEPOT PLAZA RESTROOM - ENGINEERING - NOV 2020	\$ 1,830.00	parks1
277534	12/8/2020	292750A	BAY CITY SUPPLY	FACILITY SUPPLIES	\$ 150.96	pwfac
277535	12/8/2020	293150	BAY CITY SUPPLY	FACILITY SUPPLIES	\$ 411.09	pwfac
277536	12/8/2020	293219	BAY CITY SUPPLY	FACILITY USE ITEMS	\$ 275.36	pwfac
277622	12/8/2020	5981037	CARDINAL HEALTH 110, INC.	PHARMACEUTICALS & ACCU-CHEK	\$ 469.40	medic
277574	12/8/2020	017143815	GALLS, LLC.	UNIFORM BOOTS; OCF MOWRER	\$ 200.15	apd
277643	12/8/2020	INV-8685	MACLEOD RECKORD PLLC	GUEMES CHANNEL TRAIL DESIGN	\$ 166.96	parks1
277479	12/8/2020	202228	NAPA	PAINT	\$ 100.34	dshop
277486	12/8/2020	184108	NORTHSTAR CHEMICAL INC.	SODIUM BISULFITE 38%	\$ 1,963.84	dwtp
277474	12/8/2020	220013286525	PUGET SOUND ENERGY INC	HEART OF ANACORTES 11/5-12/7/20	\$ 106.59	plan
277480	12/8/2020	220021901958	PUGET SOUND ENERGY INC	SKYLINE TSUNAMI WARNING 11/5-12/7/20	\$ 11.08	dwtp
277530	12/8/2020	220015523313	PUGET SOUND ENERGY INC	CAR CHARGING STATION 11/5-12/07/20	\$ 51.67	dshop
277572	12/8/2020	200013286491	PUGET SOUND ENERGY INC	APD 11/5-12/7/20	\$ 1,943.11	apd
277483	12/8/2020	0041996-IN	REISNER DISTRIBUTOR INC	FERRY TERMINAL DIESEL	\$ 590.94	dwtp
277476	12/8/2020	B12707448	SHI INTERNATIONAL CORP.	AUDIO CONFERENCE LICENSES FOR TEAMS	\$ 30.64	infosys
277628	12/8/2020	9503370124	TELEFLEX LLC	1 BOX EA: 15 MM, 25 MM, 45 MM	\$ 2,215.50	medic
277565	12/8/2020	331 0550797	UNIFIRST CORPORATION	WATER CREW LAUNDRY	\$ 39.26	wdist
277638	12/8/2020	331 0550827	UNIFIRST CORPORATION	UNIFORM LAUNDRY	\$ 34.44	fiber
277626	12/8/2020	3189393	ZOLL MEDICAL CORPORATION	CUFFS AND CABLES	\$ 481.42	medic
277573	12/9/2020	5198	ANACORTES TOWING, LLC	TOWING; APD CASE 20-A07922	\$ 163.20	apd
277442	12/9/2020	INV2233575	COPIERS NORTHWEST, INC	CANON/IRC5560I FINANCE/OPS/WWTP 11/8-12/7/20	\$ 256.88	finance
277475	12/9/2020	220013297076	PUGET SOUND ENERGY INC	1100 STATE ROUTE 20 11/6-12/8/20	\$ 26.02	plan
277481	12/9/2020	220022355618	PUGET SOUND ENERGY INC	500 T TSUNAMI WARNING 11/6-12/8/20	\$ 11.08	dwtp
277528	12/9/2020	220013297498	PUGET SOUND ENERGY INC	CASINO DRIVE UNDER TWIN BRIDGES- 11/6-12/8/2020	\$ 67.09	dshop
277621	12/9/2020	441404	USA BLUE BOOK	HARDNESS STANDARD, SAMPLE CELLS X 2	\$ 1,118.31	dwtp
277558	12/10/2020	8498 30 030 0111230	COMCAST	WTP 14489 RIVER BEND RD. - 12/19-1/18/2021	\$ 235.99	finance
277645	12/10/2020	202447	NAPA	FUEL FILTER #603	\$ 53.34	dshop
277647	12/10/2020	202521	NAPA	LAMP #021	\$ 14.04	dshop
277477	12/10/2020	113020	WALTON BEVERAGE COMPANY, INC	OPS BREAKROOM SUPPLIES	\$ 84.25	dshop
277489	12/10/2020	113019	WALTON BEVERAGE COMPANY, INC	CITY HALL BREAK ROOM SUPPLIES	\$ 245.00	finance
277624	12/10/2020	113018	WALTON BEVERAGE COMPANY, INC	AFD BREAKROOM SUPPLIES	\$ 147.75	medic

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
277633	12/11/2020	10536-11-20	BERK CONSULTING, INC.	PARK IMPACT FEE UPDATE - NOVEMBER 2020	\$ 4,867.50	parks1
277623	12/11/2020	5993307	CARDINAL HEALTH 110, INC.	PHARMACEUTICALS	\$ 88.64	medic
277571	12/11/2020	8498 30 017 0464628	COMCAST	WA PARK INTERNET 12/21-1/20/21	\$ 106.16	finance
277561	12/11/2020	202598	NAPA	TAIL LIGHT- #213	\$ 49.87	dshop
277562	12/11/2020	200024889996	PUGET SOUND ENERGY INC	WTP INTAKE ELECTRICITY 11/10-12/10/20	\$ 364.34	dwtpt
277559	12/11/2020	104456840	RICOH USA, INC	S/N C32029555 CITY HALL COPIER 3RD 12/1-12/31/20	\$ 378.35	finance
277566	12/12/2020	300000305007	PUGET SOUND ENERGY INC	STREET LIGHTS & WATER METER VAULTS: 10/31-12/02/2020	\$ 441.34	dshop
277620	12/12/2020	300000290035	PUGET SOUND ENERGY INC	MUSEUM 11/5-12/7/20	\$ 367.43	museum
277642	12/12/2020	300000000343	PUGET SOUND ENERGY INC	PARKS/CEM/WASH. PARK/FAC/DEPOT 11/4-12/7/20	\$ 5,192.83	parks1
277576	12/12/2020	00005W5A83500	UNITED PARCEL SERVICE, INC	UPS SHIPPING CHARGES; WEEK ENDING 12-12-20	\$ 8.76	apd
277630	12/14/2020	9319195743	GRAYBAR ELECTRIC COMPANY, INC	FIBER OPTIC DROP CABLES	\$ 6,444.33	fiber
277616	12/14/2020	007L5041	HARRINGTON INDUSTRIAL	COUPLINGS FOR NEW CAUSTIC LINES	\$ 172.73	dwtpt
277682	12/14/2020	2020-2167	ISLAND SASH & DOOR, INC.	DRY ROT REPAIR FOR WINDOWS @ CITY HALL	\$ 2,154.24	pwfac
277563	12/14/2020	300000300008	PUGET SOUND ENERGY INC	WWTP 11/5-12-7/20	\$ 4,408.76	dwwtp
277683	12/14/2020	3540	SIGND OG NW	COVID-19 PPE SNEEZE GURAD FOR PLANNING DEPT AREA	\$ 5,436.74	pwfac
277636	12/15/2020	2044	APERTURE EQ LLC	HALF-DAY TRAINING: "ART & SCIENCE OF	\$ 1,800.00	finance
277651	12/15/2020	20-122-FAC-0011	DIMENSIONAL COMMUNICATIONS INC	RETAINAGE RELEASE	\$ 510.51	pw1
277649	12/15/2020	20-168-WTR-0011	SEAHURST ELECTRIC, INC	RETAINAGE RELEASE	\$ 668.80	pw1
277652	12/15/2020	386000156	US BANK NA - CUSTODY TREAS DIV	INVESTMENT FEES 11/1-11/30/20	\$ 46.00	finance

Total **\$281,792.62**



City Council Contract Agenda Bill

Meeting Date: 12/21/2020

Agenda Item: 4c

Subject: Interlocal Agreement 21-008-STM-001 with Skagit Conservation District for NPDES Phase II Public Outreach & Education

Staff Contact: Fred Buckenmeyer

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

Action Type: Interlocal Agreement

Summary Statement: City staff seeks approval to execute Interlocal Cooperative Agreement 21-008-STM-001 with Skagit Conservation District for the NPDES Phase II Public Outreach & Education program for 2021.

Background: Phase II municipal stormwater permits require municipalities develop, and implement a Stormwater Management Program (SWMP) to reduce pollutants to the maximum extent practicable. Minimum control measures under this permit include public education and outreach on stormwater impacts. Skagit Conservation District has been providing education and outreach services with the City and other local jurisdictions as part of a regional partnership.

Key Terms:

- The total not-to-exceed cost for 2021 is \$19,272.00.
- The term of this Agreement shall be from 1/1/2021-12/31/2021.

Previous Council/Committee Action: Interlocal agreements have been executed with Skagit Conservation District for these services in the past years to meet requirements under the National Pollutant Discharge Elimination System (NPDES) permit.

Competing Viewpoints Considered: N/A

Recommended Motion: I move that City Council authorize the Mayor to execute Interlocal Cooperative Agreement 21-008-STM-001 between City of Anacortes and Skagit Conservation District.

Alternative Actions: N/A

Attachments: 21-008-STM-001

Contractor	Skagit Conservation District
Agreement Amount	\$19,272.00
Earmarked Funds	\$42,500.00
BARS #	445.711.531.00.41
Budget Amendment Required?	No
Start Date	1/1/21
End Date	12/31/21

INTERLOCAL COOPERATIVE AGREEMENT #21-008-STM-001
BETWEEN
SKAGIT CONSERVATION DISTRICT
AND
CITY OF ANACORTES

WHEREAS, Phase II municipal stormwater permits require that municipalities develop, and implement a Stormwater Management Program ("SWMP") designed to reduce pollutants to the maximum extent practicable and that minimum control measures in the SWMP include: (i.) Public education and outreach on stormwater impacts, (ii.) Public participation/involvement opportunities, (iii.) Detection and elimination of illicit discharges to the Municipal Separate Storm Sewer System (MS4) (a regulatory program), (iv.) Post-construction stormwater management in new development and redevelopment (a regulatory program), and (v.) Pollution prevention and good housekeeping for municipal operations; and,

WHEREAS, the City of Anacortes, hereinafter referred to as "CITY", and the Skagit Conservation District, hereinafter referred to as "DISTRICT", would achieve mutual benefit from an agreement which would allow the DISTRICT to perform work on a reimbursable basis to assist CITY with the completion of certain tasks related to the implementation of NPDES Phase II permit requirements; and,

WHEREAS, working cooperatively on these programs can greatly aid in their overall quality, efficiency and economy.

NOW THEREFORE, THIS AGREEMENT (herein the "Agreement") is made and entered into by and between the DISTRICT, a Washington special purpose district and quasi-municipal corporation, and CITY, a Washington municipal corporation, pursuant to the authority granted by Chapter 39.34 RCW, INTERLOCAL COOPERATION ACT. DISTRICT and CITY may be individually referred to herein as "party" and may be collectively referred to herein as the "parties." In consideration of the following terms and conditions, the parties mutually agree as follows:

1. GENERAL PURPOSE: The CITY will reimburse the DISTRICT in accordance with Section 4 herein for planning and carrying out specific public education and outreach activities related to stormwater management, as specified in Exhibit A (attached hereto and incorporated by reference). The CITY intends to use these activities to fulfill its responsibilities under the National Pollution Discharge Elimination System Phase II (NPDES II) permit under Section S5.C.1 and Section S5.C.2. This work is in addition to a previous agreement between the CITY and the DISTRICT for similar services, which successfully completed several initial tasks associated with NPDES II permit compliance, including stormwater pond maintenance, stormwater education in schools, and coordination of the Stream Team volunteer program.

2. RESPONSIBILITIES:

2.1. The CITY shall:

2.1.1. Verify with the State Department of Ecology that tasks and deliverables performed and submitted pursuant to this Agreement meet the CITY's NPDES, Phase II requirements.

2.1.2. Reimburse the DISTRICT for the work as identified in Exhibit A (Scope of Work and Schedule), in accordance with the terms of this Agreement.

2.1.3. The CITY is not obligated to perform or provide any other services, duties, or responsibilities except as otherwise specified pursuant to the terms of this Agreement.

2.2. The DISTRICT shall:

- 2.2.1. Provide the work, services, and deliverables as described in Exhibit A (Scope of Work and Schedule), in accordance with the terms of this Agreement.
- 2.2.2. Be responsible for overseeing and managing volunteers identified in Exhibit A. All volunteers shall be volunteers of the DISTRICT and not volunteers of the CITY.
- 2.2.3. Be responsible and liable for all costs and expenses associated with all work involved in the education and outreach plan not reimbursed under this Agreement unless this Agreement is subsequently amended as provided for in Section 9 of this Agreement.

3. TERM OF AGREEMENT:

- 3.1. The term of this Agreement shall be from January 1, 2021 through December 31, 2021, unless sooner terminated pursuant to the terms herein.

4. MANNER OF PAYMENT:

- 4.1. The DISTRICT shall submit invoice(s) MONTHLY for quantities delivered during the invoice period and include with each invoice a report documenting each task and the work accomplished. Invoices shall be accompanied by any backup documentation pertaining to the invoice as may be requested by the CITY.
- 4.2. Upon receipt of invoices from the DISTRICT pursuant to 4.1, the CITY shall pay the DISTRICT for expenditures based on satisfactory performance and progress toward deliverables as provided and documented in reports accompanying detailed invoices for services. The CITY shall pay such invoice(s) to the DISTRICT within thirty (30) days. Such payment shall be full compensation for work performed or services rendered, including, but not limited to all labor, materials, supplies, equipment, and incidentals necessary to complete the work (as identified and described at Exhibit A).
- 4.3. The parties agree that the maximum funding to be provided by the CITY to the DISTRICT pursuant to this Agreement shall be on a time and materials basis not-to-exceed **Nineteen Thousand Two Hundred and Seventy-Two Dollars (\$19,272.00)** for the term of this agreement. The estimated costs per task are detailed in Exhibit A.

5. NO PARTNERSHIP OR JOINT VENTURE: No partnership and/or joint venture exist between the Parties, and no partnership and/or joint venture is created by and between the Parties by virtue of this Agreement. No agent, employee, contractor, subcontractor, consultant, volunteer, and/or other representative of the parties shall be deemed an agent, employee, contractor, subcontractor, consultant, volunteer, or other representative of the other Party.

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

6.1. The CITY's representative shall be the Public Works Director. The Public Works Director has designated the Stormwater Program Manager as his designee.

6.2. DISTRICT's representative shall be the District Manager.

7. TREATMENT OF ASSETS AND PROPERTY: No fixed assets or personal or real property will be jointly or cooperatively, acquired, held, used, or disposed of pursuant to this Agreement.

8. INDEMNIFICATION: Each party agrees to be responsible and assume liability for its own wrongful and/or negligent acts or omissions or those of their officials, officers, agents, or employees to the fullest extent required by law, and further agrees to save, indemnify, defend, and hold the other party harmless from any such liability. It is further provided that no liability shall attach to the CITY by reason of entering into this contract except as expressly provided herein.

9. TERMINATION: Any party hereto may terminate this Agreement upon thirty (30) days' notice in writing either personally delivered or mailed postage-prepaid by certified mail, return receipt requested, to the party's last known address for the purposes of giving notice under this paragraph. If this Agreement is so terminated, the parties shall be liable only for performance rendered or costs incurred in accordance with the terms of this Agreement prior to the effective date of termination.

10. CHANGES, MODIFICATIONS, AMENDMENTS AND WAIVERS: The Agreement may be changed, modified, amended or waived only by written agreement executed by the parties hereto. Waiver or breach of any term or condition of this Agreement shall not be considered a waiver of any prior or subsequent breach.

11. SEVERABILITY: In the event any term or condition of this Agreement or application thereof to any person or circumstances is held invalid, such invalidity shall not affect other terms, conditions or applications of this Agreement which can be given effect without the invalid term, condition, or application. To this end the terms and conditions of this Agreement are declared severable.

12. DOCUMENTS AND MATERIALS PRODUCED: The CITY shall have the right to use and distribute any and all documents, writings, data, public records or other materials prepared by either party in connection with performance of this Agreement. When using material that is funded under the Implementation Grant, the parties shall acknowledge the funding source.

13. DEFAULT: Failure of the parties to comply with the terms of this Agreement shall constitute default.

14. VENUE AND CHOICE OF LAW: In the event that any litigation should arise concerning the construction or interpretation of any of the terms of this agreement, the venue of such action of litigation shall be in the Superior Court of the State of Washington in and for the County of Skagit. This agreement shall be governed by the laws of the State of Washington.

15. NO THIRD PARTY BENEFICIARIES: This Agreement is not intended to nor does it create any third party beneficiary or other rights in any third person or party, including, but not limited to, any agent, contractor, subcontractor, consultant, volunteer, or other representative of either party.

16. COUNTERPARTS: This Agreement may be executed in any number of counterparts, and each such counterpart hereof shall be deemed to be an original instrument, but all such counterparts together shall constitute but one agreement.

17. ENTIRE AGREEMENT: This Agreement contains all the terms and conditions agreed upon by the parties. All items incorporated herein by reference are attached. No other understandings, oral or otherwise, regarding the subject matter of this Agreement shall be deemed to exist or to bind any of the parties hereto.

SKAGIT CONSERVATION DISTRICT

CITY OF ANACORTES

By: _____
Dean Wesen
Chair

By: _____
Laurie Gere
Mayor

Date: _____

Date _____

Address: Skagit Conservation District
2021 E. College Way, Suite 203
Mount Vernon, WA 98273

City of Anacortes
904 6th Street
Anacortes, WA 98221

TN: (360) 482-4313
FAX: (360) 424-6172

(360) 293-1966
(360) 293-1938

Exhibit A – Scope of Work and Schedule

Public Education, Outreach, Participation and Involvement Project for National Pollution Discharge Elimination System (NPDES) Phase II Compliance

1.0 Public Education, Outreach, Participation and Involvement

The District, with City assistance, shall develop and implement activities for addressing the “Public Participation and Involvement” minimum control measure, one of six measures required to meet the conditions of the NPDES stormwater permit. The essential goals include improving public knowledge of local stormwater issues, receiving public input on potential solutions, gaining public support for the compliance with the County’s Comprehensive Stormwater Management Plan (CSMP), and developing a volunteer workforce to help implement this plan.

Task 1.1 Host Private Stormwater Facility Maintenance Workshop

The SCD will organize and implement two partial day or evening workshops focusing on Private Stormwater Facility Maintenance. The target audience for this group will be Home Owner Associations, private stormwater facility owners, and the general public. These workshops will focus on educating the audience on their responsibilities to maintain their private stormwater facilities.

Required Tasks and Deliverables:

The District, with City assistance, shall develop and deliver two partial day or evening workshops. The workshop shall occur before August 31, 2021. The workshop shall include:

- A. An overview of the key components of identifying private stormwater maintenance and a field trip to visit several private facility examples.
- B. An assessment of the attendees behavior change as a result of the workshop.

Estimated Cost: **\$1,500.00**

Task 1.2 – Watershed Masters Volunteer Training Program

This volunteer training program will target residents of all major drainage basins within the lower Skagit, including Gages Slough on an annual basis. This program consists of 40 hours of training and will focus on: providing presentations/training to the Watershed Masters (WSM) on City stormwater program priorities through classroom and fieldtrip activities. Topics covered include, but are not limited to: watershed history and geology, water quality, stream ecology, salmon, wetlands and soils, agricultural and forestry BMPs, stormwater runoff and activities that landowners can do to reduce stormwater water quality impacts, and low impact development practices. Content of coursework will be coordinated with City staff to meet the needs of City stormwater program. Participants will return 40 hours of volunteer service and make a commitment to reduce stormwater runoff impacts in their own backyards.

Required Tasks and Deliverables:

The District shall organize and present one Watershed Masters Program annually.

- A. Perform recruitment of interested community residents to participate in the annual Watershed Masters Volunteer Training Program.

- B. Document participation and volunteer activities conducted by the Watershed Masters volunteers.
- C. Coordinate and track volunteer hours contributed by participants.
- D. Include program evaluation forms that will be completed by the participants to determine behavior changes implemented.
- E. Participants will report BMPs implemented at home based on education learned during training.

Estimated Cost: **\$1,955.00**

Task 1.3 – Volunteer Water Quality Monitoring Program (Skagit Stream Team)

The primary purposes of the program are: to inspire stewardship in regards to water quality by educating citizens about land use, stormwater runoff, and nonpoint source pollution and involving them in the process of water quality data gathering; to develop and implement a routing sampling program that can be used to assess water quality trends, characterize the existing water quality of priority freshwater drainages, and to determine how water quality conditions compare to State Standards; and to document improvements in water quality as a result of the implementation of BMPs. Water quality parameters sampled by volunteers currently include: fecal coliform bacteria, dissolved oxygen, water temperature, turbidity, and total depth.

- A. Coordinate with the City to determine priority areas for monitoring.
- B. Coordinate with the City jurisdictions to determine stream priority.
- C. Promote program in partnership with local jurisdictions and recruit citizen participation.
- D. Coordinate volunteer activities; maintain volunteer records and data sheets and coordinate volunteer recognition events.

Required Task and Deliverables:

- A. Annual recruitment of volunteers to participate in the Stream Team program will be conducted. Recruitment efforts will target local residents age 18 and up, Watershed Masters, and Environmental Tech students attending Skagit Valley College.
- B. The SCD shall conduct an annual 3-session training event held in Sept. of each year.
- C. Each year, a team of volunteers (2-3 volunteers on each team) will make a commitment to collect water quality data at 4-5 assigned stations on a monthly basis for one year (each station will be monitored twice a month). Stations will be located in consultation with City staff.
- D. Volunteer hours contributed by participants will be tracked on a yearly basis and submitted with annual report.
- E. An annual report will be submitted to the City on or before January 15 of each year.

Estimated Cost: **\$4,000.00**

Task 1.4 - Social Marketing Strategy

SCD will develop a social marketing strategy aimed at reducing fecal coliform bacteria levels in urban creeks by encouraging collection and proper disposal of dog waste by dog owners. SCD will work with City and County partners to identify high priority parks/neighborhoods, identify barriers and opportunities, develop a consistent message & develop and implement strategies to affect behavior change.

Required Tasks and Deliverables:

The SCD shall:

- A. Develop a social marketing strategy aimed at encouraging local residents to scoop their dogs' poop and put it in the trash in public areas and on private property.

Estimated Cost: **\$500.00**

2.0 Public Education and Outreach

The District, with City assistance, shall develop and implement activities for addressing the "Public Education and Outreach" minimum control measure, one of six measures required to meet the conditions of the NPDES stormwater permit. The goal of this minimum control measure is to facilitate greater public awareness of the sensitivity of local surface waters, their beneficial uses, the detrimental effects of polluted storm water and illicit discharges, and measures that can be taken to reduce stormwater pollution.

Task 2.1 – Backyard Conservation Stewardship Short Course Program

This annual 6-week short course will feature tips for native plant landscaping, environmentally friendly gardening practices, composting, mulching, nutrient management, pest management, landscaping for wildlife, water conservation tips, low impact development practices for homeowners, and overall, backyard practices that will reduce stormwater runoff pollution. The training will be provided by local experts. Participants will attend 6 evening sessions (once a week) and two Saturday field excursions. The following topics will be included in the training: Proper use and disposal of pesticides, herbicides, and fertilizers, and use of non-toxic alternatives; use of native plants in landscaping, reducing size of lawn,; preventive car maintenance, including proper disposal of used oil, coolant, and other toxic materials; use of permeable pavement for driveways and patios; proper disposal of pet waste and livestock waste and composting.

Required Tasks and Deliverables:

The District shall organize and present one Backyard Conservation Stewardship Course Program annually. The SCD shall:

- A. Organize and conduct the Backyard Conservation Stewardship program in partnership with local jurisdictions on an annual basis.
- B. Engage in recruitment of interested residents to participate in the annual Backyard Conservation Stewardship program.
- C. Coordinate with, and involve businesses, schools, parks, and other organizations in establishing backyard stewardship practices that will promote habitat for wildlife and reduce stormwater runoff.
- D. Document participation of class attendees.
- E. Ensure that program evaluation forms are completed by the participants to determine class effectiveness. Follow up surveys will be conducted on an annual basis to determine whether or not class participants have made behavior changes to reduce stormwater impacts based on what was learned in the program.

Estimated Cost: **\$1955.00**

Task 2.2 – Resource Materials/Education for Local Schools

The District currently maintains an enviroscape watershed model that is available for

presentations or available for teachers (or other agency personnel) to borrow. An information packet, which contains a brief description of all materials available to teachers will be compiled and mailed to all elementary schools located throughout Skagit County (urban and rural areas) each September, to all elementary school teachers as well as science and agriculture teachers at the middle school and high school levels, home schools, and other groups. Information about other District educational programs, such as Envirothon, 6th Grade Conservation Tour, and the Annual Natural Resource Poster Contest, and live presentations available by District staff will be included in the packet.

Required Tasks & Deliverables:

The District shall prepare and send out an annual teacher's packet, provide classroom presentations, and provide educational resources to teachers. The SCD shall:

- A. Incorporate a special section in the annual teacher's packet that will specifically highlight stormwater and low impact development education materials and presentations available.
- B. Provide classroom presentations on stormwater and water resources to local schools (and other groups) as requested. The SCD shall work with the City of Anacortes Stormwater Program Manager to create a new Anacortes specific curriculum.
- C. Distribute 100 teacher's information packets highlighting resources on stormwater and water quality available through the District office.
- D. Give a minimum of 7 presentations each year to local schools or other youth groups on pollution from stormwater.

Estimated Cost: **\$1,100.00**

Task 2.3 – Miscellaneous

Assist City with other related programs or tasks on an as needed basis upon mutual agreement between City and SCD, such as providing annual reporting requirements.

Required Tasks and Deliverables:

To be determined as agreed to between the parties.

Estimated Cost: **\$2,100.00**

Task 2.4 – Stormwater Educational Brochures and Fact Sheets

The District will develop a series of educational brochures and/or fact sheets for the general public and specific audiences (homeowners, businesses, landscapers, property managers, engineers, developers, contractors, land use planners, etc) on various topics that could range from landscaping, low impact development, recycling, disposing of motor oil and other hazardous materials, water conservation, pet waste management, etc. Where the demographics are applicable, the information may also be printed in Spanish.

Required Tasks and Deliverables:

The District shall develop and mail stormwater related education brochures, fact sheets, and posters to a variety of target groups. The SCD shall:

- A. Coordinate with the City and local citizen groups to choose stormwater education topics that will be used to generate a series of brochures and/or fact sheets.
- B. Oversee printing and distribution of these materials.
- C. Develop educational materials to target mobile businesses, landscapers, homeowners, and property managers.

Estimated Cost: **\$1,960.00**

Task 2.5 – Workshops for Local Contractors, Businesses & Residents

The SCD will organize and host workshops, trainings and/or tours focusing on topics that include green roofs, pervious pavement, rain gardens, biofiltration, pervious pavement, and pervious concrete. The target audience for these workshops will be local contractors, businesses, or homeowners.

Required Tasks and Deliverables:

The SCD will organize and implement a public workshop and/or tour focusing on education and outreach to local contractors, businesses, or homeowners on a variety of Low Impact Development (LID) techniques.

The District, with City assistance, shall develop and host a workshop, training and/or field tour, which will include:

- A. An overview of the benefits and challenges of the different types of LID techniques and instruction on how to implement LID into their operations.
- B. An assessment of the attendees behavior change as a result of the workshop.

Estimated Cost: **\$1,500.00**

Task 2.6 – Produce Media Advertisements

The District will coordinate with all of the Skagit County Municipal NPDES Phase II permittees to design and produce a variety of media advertisements to promote sustainable behavior and stewardship ethics that reduce potential pollution and stormwater impacts.

Required Tasks and Deliverables:

The District shall:

- A. Design and produce a minimum of one media advertisement annually. The media format may include newspaper, social media, internet, and radio.
- B. SCD will coordinate the advertisement with City staff.

Estimated Cost: **\$950.00**

3.0 Administration and Oversight

SCD shall perform administrative duties and program oversight related to the tasks listed in the agreement. Activities will include:

- A. Maintaining clear records and files for all activities conducted under this contract
- B. Preparing progress reports, invoices, and other documentation as required under the contract

Annual Cost (10% of All Tasks): **\$1,752.00**



City Council Agenda Item Summary

Meeting Date: 12/21/2020

Agenda Item Number: 4d

Agenda Item Title: Ordinance 3080: Adopting the 2021-2026 CFP

Staff Contact(s): Steve Hoglund

Action Type: Ordinance 3080

Item Summary:

The CFP was adjusted at the December 14 City Council meeting to add 300K to the Transportation department to bring the 2021 overlay budget in the CFP to 1,850,000, the resources used for the additional \$300K is REET 1.

This brings the total CFP to \$147,300,410 for the 6-year planning period.

Budget Impact

Amount Budgeted: \$147,300,410.00

Proposed Expenditure: \$147,300,410.00

Budget Amendment Required?

Previous Action:

November 17

November 23

December 7

December 14

Recommended Motion: I move to adopt Ordinance 3080 authorizing the 2021-2026 Capital Facilities Plan.

Alternative Actions: Do not adopt ordinance

Attachments In order presented:

- Ordinance 3080

ORDINANCE NO. 3080

AN ORDINANCE ADOPTING THE CAPITAL FACILITIES PLAN (CFP)
FOR THE 6-YEAR PERIOD 2021-2026

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 2021-2026 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 City of Anacortes Comprehensive Plan is hereby amended adopting the 2021-2026 Capital Facilities Plan. Adoption of the 2021-2026 Capital Facilities Plan will replace the 2019-2024 Capital Facilities Plan.

Section 4. 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	\$6,756,639
Parks	\$16,125,000
Fiber	\$12,155,000
Fire/EMS	\$7,306,921
Waste Water	\$41,807,000
Solid Waste	\$265,000
Storm	\$2,081,000
Transportation	\$37,477,850
Water	\$23,326,000
Total	\$147,300,410

Section 5. 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 6. 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 21st day of December, 2020

CITY OF ANACORTES, WASHINGTON

BY: _____
Laurie Gere, Mayor

ATTEST:

Steven D. Hoglund, City Clerk

Darcy J. Swetnam, WSBA # 40530
City Attorney

APPROVED AS TO FORM:

2021-2026 City of Anacortes CFP

Section	Page	Total Amount
Draft Ordinance	2	
General Government	3	\$6,756,639
Parks	10	\$16,125,000
Fiber	28	\$12,155,000
Fire/EMS	31	\$7,306,921
Waste Water	43	\$41,807,000
Solid Waste	61	\$265,000
Storm	64	\$2,081,000
Transportation	68	\$37,477,850
Water	83	\$23,326,000
Total		\$147,300,410

ORDINANCE NO. 3080

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Section 6. 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 21st day of December, 2020

CITY OF ANACORTES, WASHINGTON

BY: _____
Laurie Gere, Mayor

ATTEST:

Steven D. Hoglund, City Clerk

Darcy J. Swetnam, WSBA # 40530
City Attorney

APPROVED AS TO FORM:



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	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Totals	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

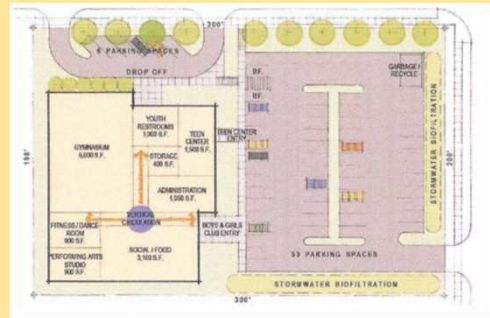
Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$60,000	\$0	\$0	\$0	\$0	60,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0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



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	\$2,500,000	\$0	\$0	\$2,500,000
Totals	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000

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	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$2,500,000	\$0	\$0	2,500,000
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$2,500,000	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

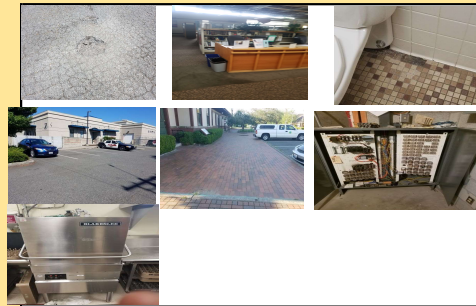
Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$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	\$400,000	\$705,835	\$716,420	\$727,166	\$738,073	\$749,145	\$4,036,639
Totals	\$400,000	\$705,835	\$716,420	\$727,166	\$738,073	\$749,145	\$4,036,639

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$400,000	\$705,835	\$716,420	\$727,166	\$738,073	\$749,145	4,036,639
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	\$400,000	\$705,835	\$716,420	\$727,166	\$738,073	\$749,145	\$4,036,639



ANACORTES
WASHINGTON

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

Input in White Cells Only

Insert and Resize Picture Here

General Government



DDC - Direct Digital Control Software

Public Safety Building Public Library City Hall

DDC runs the HVAC components in a facility

The current DDC at the Public Safety Building, Public Library, and City Hall is 20 plus years old. This software is now failing and is not servicable any more and needs replacing,

No

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

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

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	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Community Youth Recreation Center	0	0	0	2,500,000	0	0	2,500,000
0	0	0	0	0	0	0	0
Various Facilities Maintenance Projects	400,000	705,835	716,420	727,166	738,073	749,145	4,036,639
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
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
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	\$500,000	\$825,835	\$716,420	\$3,227,166	\$738,073	\$749,145	\$6,756,639
Project Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	500,000	705,835	716,420	727,166	738,073	749,145	4,136,639
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Grants	0	60,000	0	0	0	0	60,000
Rates/User Fees	0	0	0	0	0	0	0
Contributions	0	0	0	2,500,000	0	0	2,500,000
Fund Balance	0	60,000	0	0	0	0	60,000
Totals	\$500,000	\$825,835	\$716,420	\$3,227,166	\$738,073	\$749,145	\$6,756,639



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	\$50,000		\$50,000	\$0	\$50,000	\$150,000
Totals	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000

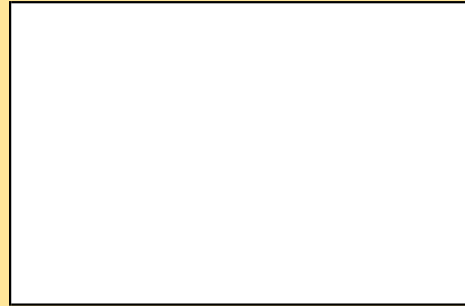
Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	150,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions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

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	\$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

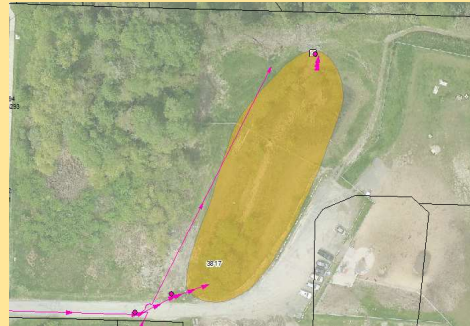
Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$250,000	\$0	250,000
Grants	\$0	\$0	\$0	\$0	\$250,000	\$0	250,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$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	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Totals	\$0	\$0	\$0	\$0	\$0	\$700,000	\$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:



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	\$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 trailheads

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]

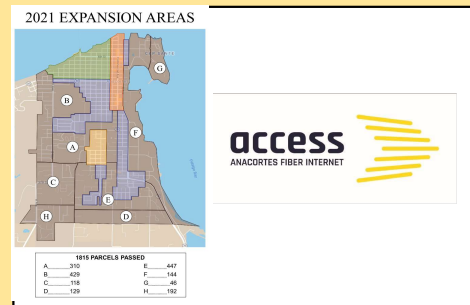
Project Summary Sheet							
Project Costs:	2021	2022	2023	2024	2025	2026	Total
Parks Infrastructure	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
Grand View Cemetery Improvement and Expansion	250,000	200,000	200,000	0	0	0	650,000
Washington Park Restroom & Infrastructure	0	0	0	500,000	0	0	500,000
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	0	0	0	0	700,000	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	\$400,000	\$750,000	\$1,650,000	\$10,950,000	\$1,675,000	\$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
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
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	\$0	\$0	\$54,000	\$0	\$0	\$0	\$54,000
Totals	\$0	\$0	\$54,000	\$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	\$0	\$0	\$54,000	\$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	\$0	\$0	\$54,000	\$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	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$1,000,000	\$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	\$1,000,000	\$0	\$0	\$1,000,000
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	\$0	\$0	\$1,000,000	\$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	\$0	\$73,360	\$10,806	\$73,360	\$0	\$0	\$157,526
Totals	\$0	\$73,360	\$10,806	\$73,360	\$0	\$0	\$157,526

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$73,360	\$4,322	\$73,360	\$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	\$0	\$73,360	\$10,806	\$73,360	\$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	\$100,000	\$0	\$3,000,000		\$0	\$0	\$3,100,000
Totals	\$100,000	\$0	\$3,000,000	\$0	\$0	\$0	\$3,100,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$100,000	\$0	\$1,500,000	\$0	\$0	\$0	\$1,600,000
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	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Totals	\$100,000	\$0	\$3,000,000	\$0	\$0	\$0	\$3,100,000



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:

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	\$38,634	\$3,692	\$97,251	\$0	\$0	\$139,577
Totals	\$0	\$38,634	\$3,692	\$97,251	\$0	\$0	\$139,577

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$38,634	\$3,692	\$97,251	\$0	\$0	\$139,577
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	\$38,634	\$3,692	\$97,251	\$0	\$0	\$139,577



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	\$0	\$0	\$54,000	\$0	\$0	\$0	\$54,000
Main Fire Station Upgrade	0	0	0	1,000,000	0	0	1,000,000
Fire Station Facility Equipment	0	73,360	10,806	73,360	0	0	157,526
March Point fire Station	100,000	0	3,000,000	0	0	0	3,100,000
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	0	38,634	3,692	97,251	0	0	139,577
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	\$100,000	\$1,518,994	\$3,068,498	\$1,517,667	\$645,000	\$456,762	\$7,306,921
Project Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$97,134	\$3,692	\$97,251	\$0	\$0	\$198,077
REET	0	73,360	4,322	1,073,360	0	0	1,151,042
Utility Tax	0	0	0	0	0	0	0
Impact Fees	100,000	742,500	1,560,484	173,528	645,000	265,881	3,487,393
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	0	606,000	1,500,000	173,528	0	190,881	2,470,409
Totals	\$100,000	\$1,518,994	\$3,068,498	\$1,517,667	\$645,000	\$456,762	\$7,306,921



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	\$1,500,000	\$1,550,000	\$1,600,000	\$1,650,000	\$1,700,000	\$8,000,000
Totals	\$0	\$1,500,000	\$1,550,000	\$1,600,000	\$1,650,000	\$1,700,000	\$8,000,000

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	\$0	\$1,500,000	\$1,550,000	\$1,600,000	\$1,650,000	\$1,700,000	8,000,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$1,500,000	\$1,550,000	\$1,600,000	\$1,650,000	\$1,700,000	\$8,000,000



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	\$245,000	\$252,000	\$260,000	\$270,000	\$280,000	\$1,307,000
Totals	\$0	\$245,000	\$252,000	\$260,000	\$270,000	\$280,000	\$1,307,000

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	\$245,000	\$252,000	\$260,000	\$270,000	\$280,000	1,307,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$245,000	\$252,000	\$260,000	\$270,000	\$280,000	\$1,307,000



ANACORTES
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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:

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	\$400,000
Totals	\$0	\$400,000	\$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	400,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$400,000	\$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



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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	500,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000



ANACORTES
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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	\$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

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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	\$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



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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	\$500,000	\$19,500,000	\$0	\$0	\$0	\$0	\$20,000,000
Totals	\$500,000	\$19,500,000	\$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	\$500,000	\$19,500,000	\$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	\$500,000	\$19,500,000	\$0	\$0	\$0	\$0	\$20,000,000



ANACORTES
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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/	\$0	\$1,500,000	\$1,550,000	\$1,600,000	\$1,650,000	\$1,700,000	\$8,000,000
Sanitary Sewer Collection System: Pump Station Upgrade	0	245,000	252,000	260,000	270,000	280,000	1,307,000
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	0	400,000	0	0	0	0	400,000
WWTP: Incinerator Preheat Unit	0	0	0	300,000	0	0	300,000
Telemetry Upgrades	0	100,000	100,000	100,000	100,000	100,000	500,000
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	500,000	19,500,000	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	\$1,470,000	\$23,210,000	\$9,302,000	\$2,875,000	\$2,420,000	\$2,530,000	\$41,807,000
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	1,470,000	23,210,000	9,302,000	2,875,000	2,420,000	2,530,000	41,807,000
Contributions	0	0	0	0	0	0	0
Fund Balance	0	0	0	0	0	0	0
Totals	\$1,470,000	\$23,210,000	\$9,302,000	\$2,875,000	\$2,420,000	\$2,530,000	\$41,807,000



ANACORTES
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**City of Anacortes
Project Detail Worksheet
2021-2022 Capital Facilities Plan**

Facility Type:



Project Title:

Location:

Description:

As aging steel containers rust out become unusable they are recycled and replaced with new containers.

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Containers	\$100,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$265,000
Admin Pickup							
Totals	\$100,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$265,000

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	\$100,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	265,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$100,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$265,000

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	\$100,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$265,000
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	\$100,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$265,000
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	100,000	33,000	33,000	33,000	33,000	33,000	265,000
Contributions	0	0	0	0	0	0	0
Fund Balance	0	0	0	0	0	0	0
Totals	\$100,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$265,000



ANACORTES
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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



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

Input in White Cells Only

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Facility Type: Storm Drain System

Click on box / click arrow to select

Please limit responses to size of box

Project Title: City Hall Parking Lots

Location: Q avenue

Description: Construct low impact water quality features

Justification: Environmental

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	\$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
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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



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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



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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
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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
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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



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	\$1,850,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,850,000
Totals	\$1,850,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,850,000

Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$550,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,550,000
REET	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	3,500,000
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	\$1,850,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,850,000



ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description: Design and construct a bicycle and pedestrian trail:
Phase II - Ferry Terminal Road to Edwards Way
Phase III - Ferry Terminal Road to Washington Park
Phase VI - Hartford Ave. vicinity to 6th St. vicinity

Justification: The Comprehensive Plan and Shoreline Master Program direct extending the Guemes Channel Trail to enhance physical and visual access to the water and to provide a nonmotorized connection between Washington Park and the Tommy Thompson trail.

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
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
Total	\$6,000,000

Project Summary Sheet							
Project Costs:	2021	2022	2023	2024	2025	2026	Total
ADA Ramps	\$100,000	\$125,000	\$150,000	\$175,000	\$200,000	\$200,000	\$950,000
Sidewalk and Trip Hazard Repairs	200,000	225,000	250,000	250,000	250,000	250,000	1,425,000
R Avenue Safety and Mobility Improvements	500,000	3,557,250	0	0	0	0	4,057,250
12th Street and K Avenue Intersection	0	0	100,000	900,000	0	0	1,000,000
SR 20 Spur (Oakes Ave) Sidewalk Improvements	0	0	0	5,690,000	0	0	5,690,000
Non-Motorized Improvements	15,000	15,000	20,000	20,000	25,000	25,000	120,000
17th Street Q Ave to R Ave	0	0	0	535,600	0	0	535,600
32nd Street and M Avenue Improvements	300,000	800,000	0	0	0	0	1,100,000
South Commercial Avenue Corridor Plan -- Phase I Comm	500,000	3,000,000	0	0	0	0	3,500,000
Safe Routes To School (SRTS) AHS Vicinity Intersection and Sidewalk Improvements			550,000	0	0	0	550,000
37th Street Paving and Stormwater Upgrades	0	50,000	1,950,000	0	0	0	2,000,000
Annual Pavement Maintenance	1,850,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,850,000
Guemes Channel Trail Phases II, III, & VI	0	0	0	5,700,000	0	0	5,700,000
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
0	0	0	0	0	0	0	0
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	\$3,465,000	\$9,572,250	\$4,820,000	\$15,070,600	\$2,275,000	\$2,275,000	\$37,477,850
Project Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$550,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,550,000
REET	1,315,000	1,915,000	3,020,000	945,000	975,000	975,000	9,145,000
Utility Tax	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Impact Fees	300,000	600,000	100,000	7,325,600	0	0	8,325,600
Grants	1,000,000	5,757,250	400,000	5,500,000	0	0	12,657,250
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	\$3,465,000	\$9,572,250	\$4,820,000	\$15,070,600	\$2,275,000	\$2,275,000	\$37,477,850



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	\$1,295,000	\$1,400,000	\$1,442,000	\$1,485,000	\$0	\$0	\$5,622,000
Totals	\$1,295,000	\$1,400,000	\$1,442,000	\$1,485,000	\$0	\$0	\$5,622,000

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	\$1,295,000	\$1,400,000	\$1,442,000	\$1,485,000	\$0	\$0	5,622,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$1,295,000	\$1,400,000	\$1,442,000	\$1,485,000	\$0	\$0	\$5,622,000



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	\$65,000	\$825,000	\$0	\$0	\$0	\$0	\$890,000
Totals	\$65,000	\$825,000	\$0	\$0	\$0	\$0	\$890,000

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	\$65,000	\$825,000	\$0	\$0	\$0	\$0	890,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$65,000	\$825,000	\$0	\$0	\$0	\$0	\$890,000



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

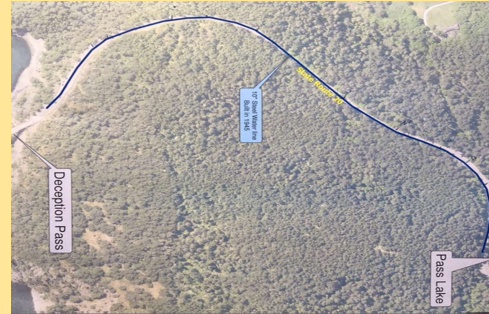
Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$420,000	\$1,790,000	\$0	\$0	2,210,000
Contributions	\$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	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

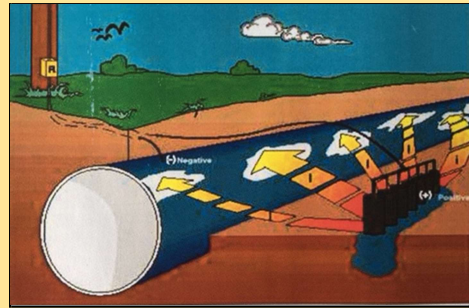
Funding Sources:	2021	2022	2023	2024	2025	2026	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$300,000	\$0	\$0	\$0	\$0	\$0	300,000
Contributions	\$0	\$0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



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	\$36,000	\$38,000	\$39,000	\$40,000	\$0	\$0	\$153,000
Totals	\$36,000	\$38,000	\$39,000	\$40,000	\$0	\$0	\$153,000

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	\$36,000	\$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	\$36,000	\$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	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$200,000	\$0	\$0	\$0	\$0	\$0	200,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$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	\$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	\$565,000	\$0	\$0	\$0	\$0	\$0	\$565,000
Totals	\$565,000	\$0	\$0	\$0	\$0	\$0	\$565,000

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	\$565,000	\$0	\$0	\$0	\$0	\$0	565,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$565,000	\$0	\$0	\$0	\$0	\$0	\$565,000



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	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Totals	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000

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	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$1,200,000	\$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	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000



Project Title:	Regional: WTP Raw Waterline
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Description:	Construct a new raw water line undercrossing of the Skagit River, between the Intake Pump Station and the WTP

Justification:	This line will provide redundancy for raw water provision to the WTP.

In Previous CFP?	Yes
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If yes, nature of change from Previous CFP:	
---	--

Projected Costs:	2021	2022	2023	2024	2025	2026	Total
Costs by year	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Totals	\$2,000,000	\$0	\$0	\$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	\$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	\$2,000,000	\$0	\$0	\$0	\$0	\$0	2,000,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000



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	\$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



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	\$620,000	\$0	\$0	\$0	\$0	\$0	\$620,000
Totals	\$620,000	\$0	\$0	\$0	\$0	\$0	\$620,000

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	\$620,000	\$0	\$0	\$0	\$0	\$0	620,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$620,000	\$0	\$0	\$0	\$0	\$0	\$620,000



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	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$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	\$500,000	\$0	\$0	\$0	\$0	\$0	500,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

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
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Total	\$24,724,000

Project Summary Sheet							
Project Costs:	2021	2022	2023	2024	2025	2026	Total
Retail: Pipeline Replacements	\$1,295,000	\$1,400,000	\$1,442,000	\$1,485,000	\$0	\$0	\$5,622,000
Retail: Blue Heron Pump Station Upgrade	65,000	825,000	0	0	0	0	890,000
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	300,000	0	0	0	0	0	300,000
Regional: Cathodic Protection	36,000	38,000	39,000	40,000	0	0	153,000
Regional: WTP Filter Upgrade	200,000	0	0	0	0	0	200,000
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	565,000	0	0	0	0	0	565,000
Regional: Decommission the Retired WTP	0	1,200,000	0	0	0	0	1,200,000
Regional: WTP Raw Waterline	2,000,000	0	0	0	0	0	2,000,000
Retail: Telemetry Upgrades	0	100,000	100,000	100,000	100,000	100,000	500,000
Regional: New Clearwell	0	350,000	2,500,000	2,500,000	0	0	5,350,000
Oak Harbor: Fiber phase 3A and deception pass	620,000	0	0	0	0	0	620,000
Water System security	500,000	0	0	0	0	0	500,000
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	\$5,767,000	\$4,463,000	\$5,811,000	\$7,085,000	\$100,000	\$100,000	\$23,326,000
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	5,767,000	4,463,000	5,811,000	7,085,000	100,000	100,000	23,326,000
Contributions	0	0	0	0	0	0	0
Fund Balance	0	0	0	0	0	0	0
Totals	\$5,767,000	\$4,463,000	\$5,811,000	\$7,085,000	\$100,000	\$100,000	\$23,326,000



City Council Agenda Item Summary

Meeting Date: 12/21/2020

Agenda Item Number: 4e

Agenda Item Title: Ordinance 3078: Adopting the 2021 Budget

Staff Contact(s): Steve Hoglund

Action Type: Ordinance 3078

Item Summary: At the December 14 meeting City Council requested \$300,000 be added to the Overlay program in fund 104, using REET as the resource to pay for it. This increased the Overlay program to \$1,850,000, and increased the fund 104 and fund 335 totals by \$300,000 each, increasing the total budget by \$600,000.

Budget Impact

Amount Budgeted: \$75,418,398.00

Proposed Expenditure: \$75,418,398.00

Budget Amendment Required?

Previous Action:

October 5
October 19
October 26
November 2
November 9
November 16
November 23
December 7
December 14

Recommended Motion: I move to adopt Ordinance 3078 authorizing the 2021 annual budget.

Alternative Actions: Do not adopt ordinance

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	19,571,726
101	Parks and Recreation	2,027,757
102	Cemetery	229,537
103	Library	1,493,393
104	Road Maintenance	2,963,901
105	Road Construction	1,732,444
106	Anacortes TBD #1	1,130,103
107	Washington Park	273,439
108	Parks Construction	700,000
109	Affordable Housing	565,052
110	Ambulance Service	3,926,301
112	Impact Fees	575,000
113	ACFL Management	54,899
135	Lodging Tax	413,988
335	Real Estate Excise Tax	2,132,500
401	Water	20,975,693
440	Sewer	7,566,472
445	Storm	1,659,421
450	Solid Waste	4,744,561
501	Equipment Rental	2,636,980
611	Firemen's Pension	44,931
	Total	75,418,398

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. A hiring freeze remains in effect until December 31, 2021, prohibiting any new hire (including new positions or filling vacant positions) that is funded in any part from any City governmental fund without approval by City Council resolution. The Police and Fire Departments, and the position of HR Director, are not subject to this hiring freeze.

Section 5. No general revenue (e.g., funds derived from sales tax, property tax, utility tax) may be expended as match for the Department of Commerce Electrification of Transportation Systems Program grant.

Section 6. The City Council Finance Committee is directed to investigate and evaluate options for an interactive data platform with the objective of improving transparency, accountability, and governance by providing the City Council and the public with useful self service access to the City budget, the City's financial performance, City employee salaries, and a running list of all transactions. The Council Finance Committee must report its findings and recommendation to the City Council by April 30, 2021.

Section 7. The City Council Housing Affordability & Community Services Committee is directed to work with existing community services providers, city departments, and the public to identify the social services needs of city residents in financial, emotional, or mental health crisis and develop a plan to strengthen and ensure those services or resources are provided by city or third-party providers. The plan must be data-driven and must identify appropriate and sustainable funding sources. The HACS Committee must report its findings and recommendation to the City Council and community by June 30, 2021.

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 21st day of December, 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



City Council Agenda Item Summary

Meeting Date: 12/21/2020

Agenda Item Number: 5.b.

Agenda Item Title: CDBG, CDBG-CV & Skagit Community Foundation Economic Development Accomplishments

Staff Contact(s): Don Measamer

Action Type: Discussion; Motion ;

Item Summary:

The Community Development Block Grant (CDBG) is a program administered by the U.S. Department of Housing and Urban Development ("HUD"). HUD awards grants to entitlement community grantees to carry out a wide range of community development activities directed toward revitalizing neighborhoods, economic development, and providing improved community facilities and services. The program provides annual grants on a formula basis to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons. The program is authorized under Title 1 of the Housing and Community Development Act of 1974, Public Law 93-383, as amended; [42 U.S.C.-5301](#) et seq. The City of Anacortes is an entitlement community and receives approximately \$100,000 per year.

In April 2020, the City of Anacortes, as an entitlement in the HUD CDBG program, received CV funding (HUD's CARES Act program) to prepare for, respond to, and prevent the spread of COVID-19. The CDBG-CV program allowed the City to amend the 2020 Action Plan to utilize its annual funding to respond to the Covid emergency. This gave us an additional \$100,000 to help businesses.

The City was also designated to administer funding from private donations to help small businesses remain stable during the pandemic. The Skagit Community Foundation (SCF) provided \$99,000 and Rotary of Fidalgo provided \$2,500 for a total of \$101,500 to assist in small business stabilization.

Budget Impact

Amount Budgeted:

Proposed Expenditure: \$134,244.00

Budget Amendment Required? No

Previous Action: [5/4/2020](#) CC meeting to discuss and approve activities to utilize HUD CV funding to respond to Coronavirus pandemic. Activities were approved to move forward with the recommended action.

Recommended Motion: Approve staff recommended distribution of HUD funding for small business economic grants of a maximum of \$10,000 per business

Alternative Actions: Suggest alternative activities for funding; wait for later date to disburse funding

Attachments In order presented:

- Memo dated December 10, 2020, providing current status of spent funding and options for recent funding



MEMO

To: HACS Committee & Don Measamer
From: Joann Stewart, Planning, Economic & Community Development Dept.
Date: December 10, 2020
Re: CDBG, CDBG-CV & Skagit Community Foundation Economic Development Accomplishments

The Community Development Block Grant (CDBG) is a program administered by the U.S. Department of Housing and Urban Development ("HUD"). HUD awards grants to entitlement community grantees to carry out a wide range of community development activities directed toward revitalizing neighborhoods, economic development, and providing improved community facilities and services. The program provides annual grants on a formula basis to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons. The program is authorized under Title 1 of the Housing and Community Development Act of 1974, Public Law 93-383, as amended; 42 U.S.C.-5301 et seq. The City of Anacortes is an entitlement community and receives approximately \$100,000 per year.

In April 2020, the City of Anacortes, as an entitlement in the HUD CDBG program, received CV funding (HUD's CARES Act program) to prepare for, respond to, and prevent the spread of COVID-19. The CDBG-CV program allowed the City to amend the 2020 Action Plan to utilize its annual funding to respond to the Covid emergency. This gave us an additional \$100,000 to help businesses.

The City was also designated to administer funding from private donations to help small businesses remain stable during the pandemic. The Skagit Community Foundation (SCF) provided \$99,000 and Rotary of Fidalgo provided \$2,500 for a total of \$101,500 to assist in small business stabilization.

To date, the City has received the following funding from HUD, SCF and Rotary and designated as follows:

CDBG – 2020 ANNUAL FUNDING DESIGNATED TO SMALL BUSINESS STABILIZATION: \$100,000

CDBG-CV – SMALL BUSINESS STABILIZATION: \$60,000 (same project as above)

CDBG-CV – FOOD BANK ASSISTANCE: \$8,183 (provided to Community Action for administration)

CDBG – PROGRAM INCOME – EMERGENCY INCOME ASSISTANCE - \$57,890 (AFC as administrator)

Skagit Community Foundation & Rotary of Fidalgo – Small Business Stabilization Grants - \$101,500

CDBG-CV – ROUND 3 FUNDING - \$110,324 (undetermined use)

We allocated a total of \$160,000 to the Small Business Stabilization Grants. We received a total of 51 applications and ended up being able to assist 14 eligible applicants for a total of \$136,080 and saved approximately 78 full and part time jobs. To date, we have provided \$116,558 to 10 of the businesses. Two businesses are waiting for various reasons to submit their requests.



MEMO

We provided the Community Action of Skagit County with \$8,183 to provided extra food and supplies to the local food bank (Salvation Army). We expect to pay that out shortly. The local food banks experienced at least a 10% increase in demand at the beginning of the summer and this extra funding helped immensely.

Emergency Income Assistance (\$57,890). The Anacortes Family Center is managing this project for the City. The AFC is providing a maximum of 3 months' rental assistance to eligible families that are at risk of losing their housing due to inability to pay rent (lack of income due to the pandemic shutdowns). To date, we have provided rental assistance to 19 families totaling \$49,913.50. This program requires the property owner to waive any additional arrears.

Skagit Community Foundation and Rotary: All funding has been disbursed to the eligible applicants; funding was paid out the first of November. We received \$99,000 from Skagit Community Foundation and \$2,500 from Rotary Club (total \$101,500). We provided 18 businesses with this funding. We had a total of 30 applications.

Anacortes recently received notice of availability of the 3rd and final round of CDBG-CV funding in the amount of \$110,324. This allocation follows the same regulations as the previous CV assistance from HUD, with some slight modifications from HUD. Economic stabilization and job retention can now be based on the income of the individual employee and not the entire family income. This allows more flexibility in determining eligibility which will in turn allow more businesses the opportunity to receive funding. The City must run a notice of public comment period for 5 days (time reduced to allow quick turn around to respond to the pandemic emergency) to announce the chosen activity (or activities) before distributing any funding.

Public Services – HUD has lifted the 15% cap on annual funding for Public Services. We can now use all or any portion of the CV funding to provide public services which greatly enhances our ability to provide services such as Emergency Income Payment to assist families struggling to meet their needs and stay in their homes. Also, the 3-month cap on total assistance to each family has been changed to 6 months. This will greatly assist the Housing Authority who has tenants that are more than 3 months behind.

Some options for public services include providing funding to the local food bank, subsistence payments to households (other than rent), childcare services, health services, meals on wheels for seniors and persons with disabilities, cold weather shelters. A recent conversation regarding funding for a cold weather shelter came up and staff recommends the funding not spent in the first round of small business stabilization grants be used to help fund this project (\$23,920 out of the \$160,000).

With the current pandemic shutdown, staff recommends applying Round 3 (\$110,324) to small business stabilization grants as previously provided in the first rounds of funding. This funding is based on job retention of the business employees. Applicants would have to provide documentation that, at a minimum, 51% of the employees are at or below 80% area median income. The difference, as mentioned previously, is that now that qualification for low income only pertains to the employee and not the entire family income of the employee.

With the current CV funding from HUD, we have 6 years to utilize the funding, although we must allocate and spend at least 80% by the 3rd year from when it was provided (2020). That may give us the opportunity to provide assistance down the road when most of the other funding has been exhausted.

Thank you.



City Council Agenda Item Summary

Meeting Date: 12/21/2020

Agenda Item Number: 5b

Agenda Item Title: Hearing Examiner Report 2020

Staff Contact(s): Don Measamer

Approved by:

Action Type: Discussion

Item Summary: Attached please find the Annual Hearing Examiner report consistent with Anacortes Municipal Code 2.30.100 from Sound Law Group, Andrew Reeves.

Budget Impact

Amount Budgeted:

Proposed Expenditure:

Budget Amendment Required?

Previous Action: NA

Recommended Motion: NA

Alternative Actions: NA

Attachments In order presented:

- Hearing Examiner Report

CITY OF ANACORTES

HEARING EXAMINER REPORT FOR 2020

Submitted by Sound Law Center
Anacortes Hearing Examiners

NOTE: This report is submitted in compliance with Anacortes Municipal Code 2.30.100, which requires the examiner to “report in writing and meet with the city council . . . for the purpose of reviewing any amendments to city ordinances or other policies or procedures that would improve the performance of the Hearing Examiner process.” Pursuant to the ordinance, the report shall “include a summary of the Hearing Examiner’s decisions since the last report.” This is our first report. If the Council has feedback that might help our future reports, please contact us at info@soundlawcenter.com or at 206-233-1908. We are pleased to submit this report as your Anacortes Hearing Examiners.

ANACORTES HEARING EXAMINER REPORT

SUMMARY OF HEARING EXAMINER DECISIONS PRODUCED IN 2020

Project Name	Hearing Date	Decision
Evergreen Islands SEPA Appeal, No. PLN-2019-0010	October 28, 2020	Appeal Denied – November 23, 2020

The Hearing Examiner heard one matter in 2020, an appeal involving a challenge to a Determination of Nonsignificance (DNS) issued by the City's Planning, Community & Economic Development Department (PCEDD) in relation to a nonproject action: a comprehensive update of the City's Critical Areas Ordinance (CAO). The Appellant, Evergreen Islands, alleged that the City failed to comply with the State Environmental Policy Act (SEPA) when conducting environmental review of the proposed changes to the CAO and that further environmental review was necessary.

Involvement of the Hearing Examiner began in September 2020, when he issued a pre-hearing order detailing appeal procedures, deadlines for motions, the exchange of witness lists and documents, and setting a hearing date of October 28, 2020. On October 6, 2020, the City filed a motion to dismiss the appeal, asserting that the Appellant had failed to state a claim upon which relief could be granted. On October 22, 2020, the Hearing Examiner issued a decision denying the City's motion to dismiss Evergreen Islands' appeal. In denying the City's motion to dismiss, the decision noted that resolution of Evergreen Islands' appeal required a factual inquiry and, therefore, "it would be inappropriate to dismiss Evergreen Islands' appeal at this stage of the proceedings, absent an opportunity for it to present legal argument, testimony, and exhibits in support of its allegation that the City erred when issuing the DNS and absent further argument from the parties." *Hearing Examiner's Decision on City's Motion to Dismiss, dated October 22, 2020.*

On October 28, 2020, the Hearing Examiner held the open record appeal hearing on the Evergreen Islands SEPA Appeal, using remote meeting technology. The Hearing Examiner heard testimony from six witnesses, and argument from the Appellant's and City's attorneys. At the conclusion of the hearing, the record was left open until November 6, 2020, to allow the parties to submit closing briefs. The parties submitted closing briefs and, on November 23, 2020, the Hearing Examiner issued his decision denying the appeal. In doing so, the Hearing Examiner concluded that substantial evidence in the record supported the City's decision to issue the DNS. *Hearing Examiner's Decision, Evergreen Islands SEPA Appeal, No. PLN-2019-0010, dated November 23, 2020*

SUMMARY OF HEARING EXAMINER DECISIONS
PRODUCED PRIOR TO 2020

Project Name	Hearing Date	Decision
Taylorson Variance, No. BLD-2016-1615	June 7, 2017	Application Denied – June 21, 2017

The Hearing Examiner heard one matter prior to 2020: a request for a variance related to reducing a minimum rear-yard setback from 20 feet to 0 feet. After holding an open record hearing on the proposal on June 7, 2017, the Hearing Examiner concluded that the proposal would not meet the criteria for a variance established by the City Council. Accordingly, the Hearing Examiner denied the variance request on June 21, 2017.

RECOMMENDATIONS FOR IMPROVING THE CITY’S
LAND USE REGULATORY FRAMEWORK

Few matters have been directed to the Hearing Examiner since we first entered into our contract with the City in March 2017. This is because under Table 19.20.030-1 AMC, the Hearing Examiner only has the authority to hear certain variance requests along with administrative appeals. Most permit decisions are decided administratively by PCEDD staff or by the City’s Planning Commission or the City Council itself. Most other cities and counties where we serve as the Hearing Examiner place numerous application decisions under the jurisdiction of the Hearing Examiner to help ensure efficiency and compliance with procedural due process. We understand that the City of Anacortes is moving in this direction. We recommend the following improvements as the City takes action to update its land use ordinances:

1. Review the City’s Land Use Codes for Internal Consistency and Clear Procedures: Over time, amendment and adoption of land use codes nearly always results in internal inconsistencies in those codes. These are best revealed by a comprehensive overview of the codes *before* a conflict results in confusion and potential liability. It is clear from our work on the Evergreen Islands SEPA Appeal that the City is engaged in an overhaul of its Critical Areas Ordinance (CAO). From our understanding of the amendments that are being proposed, a significant “shift” in decisionmaking authority would occur with adoption of the new CAO such that the Hearing Examiner would become the decisionmaker for conditional use permits, as well as reasonable use exception permits. We stand ready to help decide land use applications within the City, especially those impacting critical areas. We strongly suggest the City also analyze its Shoreline Master Program (SMP) to ensure consistent decisionmaking procedures in relation to the CAO and the SMP. Moreover, we believe it would be beneficial for the City to review Title 19 AMC, generally, to ensure consistency related to decisionmaking authority and procedures for all land use matters and appeals.

2. Code Enforcement: Under AMC 20.20.010, the Hearing Examiner has authority to hear appeals of code enforcement matters. No appeals to date have been directed to the Hearing Examiner related to code enforcement issues. We have, however, prepared Rules of Procedure (Chapter III) related to code enforcement and would be happy to discuss the City's code enforcement system with the City to help ensure an efficient and fair process for code enforcement that complies with procedural due process.
3. Remote Meeting Technology: Due to the COVID-19 pandemic, the Hearing Examiner has worked with several jurisdictions to hold remote technology hearings. The Evergreen Islands SEPA Appeal was held using remote technology without any problems. It is recommended, however, that the Hearing Examiner and the City continue to work to refine the remote hearing process, as it appears these hearings may be occurring for some time to come. In addition, even after certain restrictions on in-person meetings are lifted, we suspect that many members of the public may remain wary of attending such meetings and would appreciate the ability to participate in meetings remotely in the future. We are committed to work with the City to ensure all future hearings—whether in-person, remote, or some hybrid of the two—are run effectively, efficiently, and in compliance with procedural due process.

Concluding Remarks

Although we make the above recommendations to improve the City's land use decision making process, we would also like to focus on what is working well with that process. For example, we have reviewed the City's website (and "portal") and appreciate the level of public access that is provided related to discrete projects as well as long-term planning proposals. In our experience, public concern about development is often assuaged through robust access to information on a jurisdiction's website. The City's efforts at providing public access to information are laudatory and should be continued.

In addition, we are impressed with what we have seen from PCEDD staff in our experience working with them. SEPA appeals often involve multi-day hearings and complex procedural issues. Because of the diligent work of PCEDD staff prior to the appeal of the CAO updates being filed, the Hearing Examiner was able to handle the appeal hearing in a single hearing day. As significant code changes occur, we expect to work with PCEDD staff more in the future and are looking forward to doing so.



December 2020

GPON CUSTOMER COUNT & REVENUE

Month	In Service	Static IPv4 Address	Internet Service Revenue	Static IPv4 Revenue	GPON Revenue	Other Revenue	TOTAL REVENUE
Mar-20	9	1	\$ 1,171.00	\$20	\$ 1,191.00	\$ -	\$ 1,191.00
Apr-20	30	3	\$ 3,180.00	\$49	\$ 3,229.00	\$ -	\$ 3,229.00
May-20	138	6	\$ 9,102.00	\$109	\$ 9,211.00	\$ -	\$ 9,211.00
Jun-20	209	10	\$ 13,451.00	\$145	\$ 13,596.00	\$ -	\$ 13,596.00
Jul-20	246	15	\$ 15,884.00	\$190	\$ 16,074.00	\$ -	\$ 16,074.00
Aug-20	284	19	\$ 18,456.00	\$248	\$ 18,704.00	\$ -	\$ 18,704.00
Sep-20	314	24	\$ 20,646.00	\$326	\$ 20,972.00	\$ 867.00	\$ 21,839.00
Oct-20	341	26	\$ 22,489.00	\$344	\$ 22,833.00	\$ 867.00	\$ 23,700.00
Nov-20	363	27	\$ 23,827.00	\$353	\$ 24,180.00	\$ 2,023.25	\$ 26,203.25
Dec-20	463	43	\$ 29,897.00	\$382	\$ 30,279.00	\$ 2,023.25	\$ 32,302.25

IN HOME INSTALLATIONS



30 Guidelines

Training & Supervision
Social Distancing
PPE
Sanitation & Cleanliness
Employee Health
Job Site Tracking

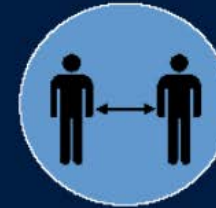
COVID-19 JOBSITE GUIDELINES



**Jobsite Sign-in
Protocols Required**



**Wash Hands Before
and After
Installation**



**Maintain 6' Distance
of Separation**



**Wear Masks, Gloves, and
Goggles at All Times**



**Sanitize Work Area
Before and After
Installation**



**Weekly Safety
Meetings**



**Do Not Come to
Work if You're Sick**



**Stay Home if You've
Been in Contact with a
COVID 19 Patient in the
Last 14 Days**

CUSTOMER ORDERS

Residential	Count	Monthly Revenue	Commercial	Count	Monthly Revenue	Other Customers	
100Mbps	130	\$ 5,070.00	100Mbps	31	\$ 2,759.00	\$867.00	
100Mbps managed	121	\$ 5,929.00	100Mbps managed	16	\$ 1,584.00	\$1,156.25	
1Gbps	84	\$ 5,796.00	1Gbps	28	\$ 4,172.00		
1Gbps managed	48	\$ 3,792.00	1Gbps managed	5	\$ 795.00		
One Static IP	4	\$ 36.00	One Static IP	14	\$ 126.00		
Five Static IPs	2	\$ 40.00	Five Static IPs	9	\$ 180.00		
Total:	383	\$ 20,663.00	Total:	80	\$ 9,616.00		
Grand Total \$ 32,302.25							
	CBD	Old Town	M Ave	Aerial Areas 2, 3, 4, 6	Aerial Areas 1, 5	Remainder of City	Total
Potential Customers	255	562	160	566	730	5345	7618
Sign-ups	115	235	63	142	136	975	1666
Take-Rate	45.1%	41.8%	39.4%	25.1%	18.6%	18.2%	21.9%
Partial Installs	1	0	1	0	0	0	2
In-Service	102	220	51	11	69	10	463
Percentage of Orders in Service	88.7%	93.6%	81.0%	7.7%	50.7%	1.0%	

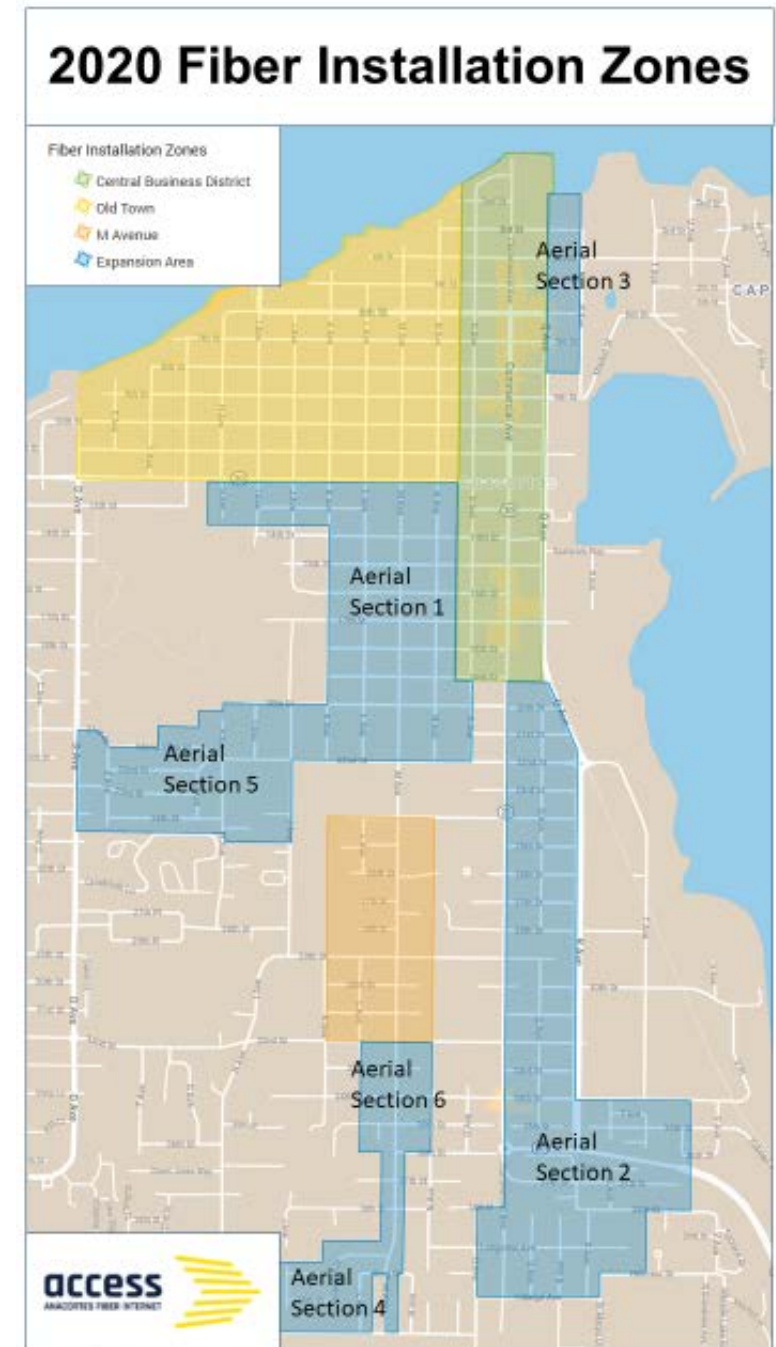
In our current service areas 691 have been placed for service of the potential 2273 customers. To equates to 30.4% market penetration.

2020 CONSTRUCTION

Passes 1296 premises

278 orders received to date (21.4% market penetration)

Section	Underground Boring	Aerial Make Ready	Aerial Construction	Splicing
1	Complete	Complete	Complete	Complete
2	Complete	Complete	Complete	In Progress
3	N/A	Complete	Complete	Jan 2021
4	Complete	Complete	Complete	Jan 2021
5	Complete	Complete	Complete	Complete
6	N/A	Complete	75% Complete	Jan 2021



SPECIAL PROJECTS

IN SERVICE

NOANET K-20 Contract

2 Gbps point-to-point Ethernet circuit (3 year contract)

Samish Indian Nation

Business-class Internet

- Cannery Building

- Longhouse

- Summit Park Rd

- Administration Building

Chandler's Square Retirement Center

Business-class Internet

Island Hospital

Dark Fiber Lease

Fidalgo Pool & Fitness Center

Business-class Internet

NEW

PORT OF ANACORTES

1st quarter 2021

Ad Hoc Construction to Bartholomew Rd property

Tenants enter into service agreements for business-class internet

ANACORTES SENIOR ACTIVITY CENTER

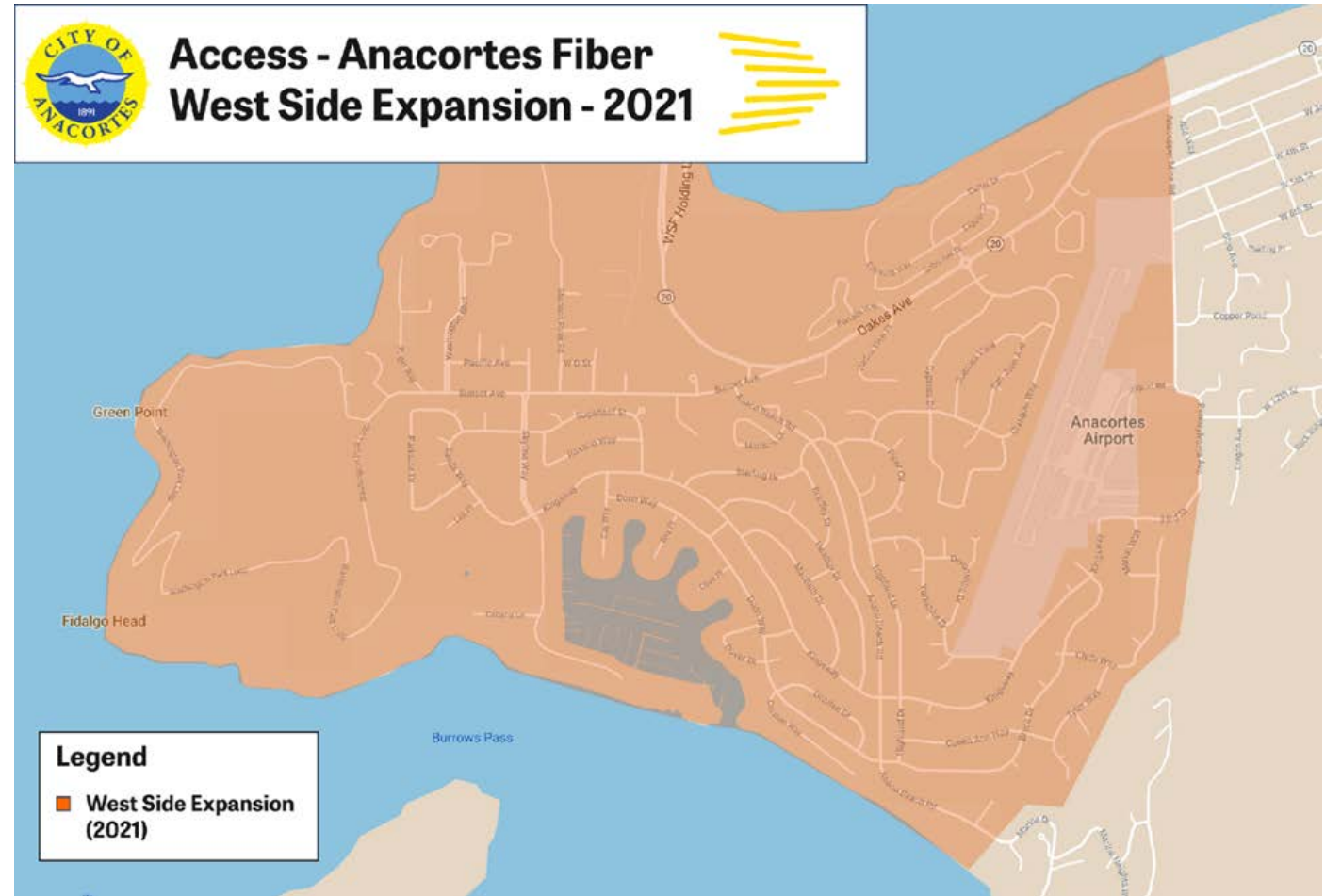
1st quarter 2021



2021 EXPANSION

2021 NETWORK EXPANSION SHIFT

- EDA Grant funds availability shifts schedule for 2021 construction area
- SaviBank Line of Credit funding, City Council approval required following bond counsel analysis
- Anacopper Mine Road westward within City limits
- Design underway
- Placing material orders
- By end of 2021 will have passed 4753 premises (of 7600)



**Passes 2300 Premises
35% Take Rate = 805 installations**

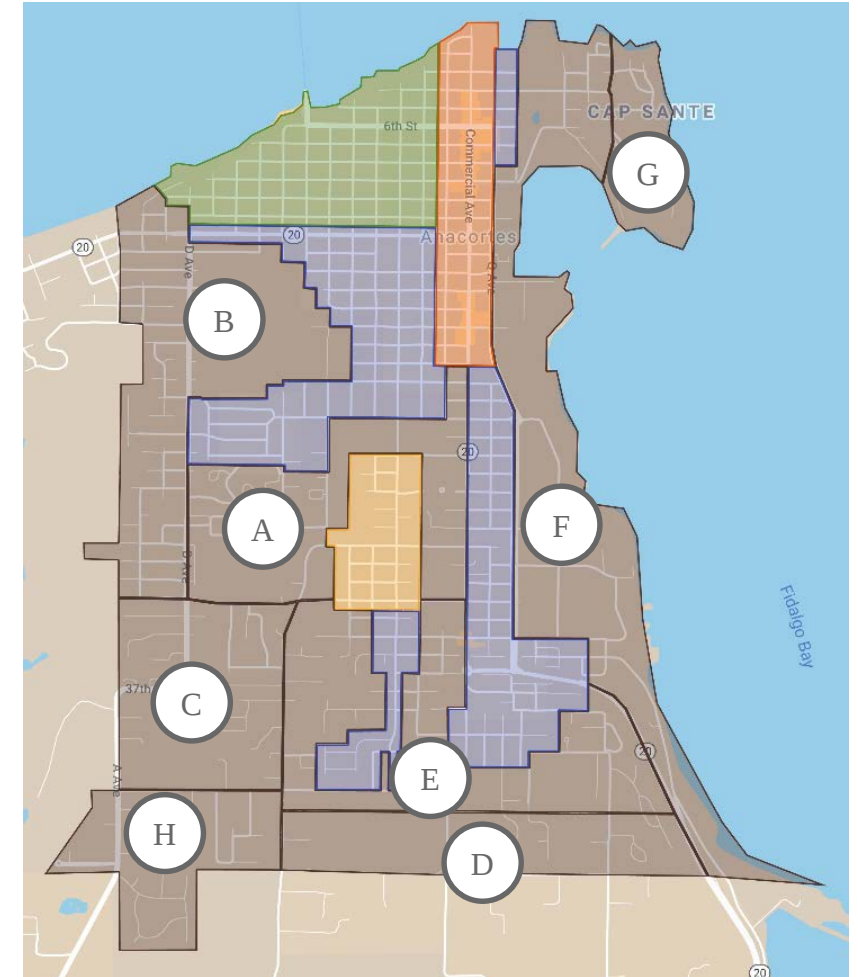
2022 EXPANSION

2022 NETWORK EXPANSION

- A Avenue east to City limits (passing 1815 additional premises)
- Design paused
- By end of 2022 will have passed 6388 premises (of 7600)

BUDGET

- Forecasted revenue & projected construction costs
- Public Works & Economic Adjustment Assistance Grant application submitted
- Line of Credit- Savi Bank approved



1815 PARCELS PASSED			
A	310	E	447
B	429	F	144
C	118	G	46
D	129	H	192

OUTREACH

Steady growth in new orders for service

- ✓ Staff conversations with residents
- ✓ A Town is Our Town
- ✓ Utility bill envelopes
- ✓ Sanitation vehicle billboards
- ✓ Facebook
- ✓ Door Hangers
- ✓ Word of mouth referrals

Here When You Need Us



**Fast.
Reliable.
Yours.**

access
ANACORTES FIBER INTERNET



COMING ACTIVITY

INSTALLATIONS

- *Continue installations in current service area*
- *228 installations in queue*

EDA GRANT

- *Working with EDA team to finalize application*
- *Application to be reviewed mid-January*

- > **Faster Speeds**
- > **Lower Prices**

- > **More Reliable**
- > **Locally Run**

Residential Plans

Month to Month

100 Mbps	\$39/month
1 Gbps	\$69/month
Managed WiFi	\$10/month
Install Fee	\$100

Business Plans

12 Month Contract

100 Mbps	\$89/month
1 Gbps	\$149/month
Managed WiFi	\$10/month
Install Fee	\$100

access
ANACORTES FIBER INTERNET





Anacortes City Council

Proposed Agenda Items for the Next Eight Weeks Beginning December 28, 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 28, 2020

January 4, 2021

- Contract Award: R Avenue Long-Term Improvement Project - Consultant Services #20-127-TRN-001 (Discussion/Possible Action)

- Contract Award: Anacortes Parks Foundation #20-215-PRK-001 (Discussion/Possible Action)

January 11, 2021

January 19, 2021

January 25, 2021

February 1, 2021

- Commercial Avenue Complete Streets Project Phase 1, 11th to 13th Street Alternatives (Discussion/Possible Action)

February 8, 2021

February 16, 2021

Upcoming City Council Committee Meetings

- Public Works, Monday, Dec 21, 2020, 5:00 PM, Teleconference
- Finance, Wednesday, Dec 23, 2020, 5:00 PM, Teleconference
- Planning, Monday, Dec 28, 2020, 5:00 PM, Teleconference
- Public Works, Monday, Jan 4, 2021, 5:00 PM, Teleconference
- Port/City Liaison, Tuesday, Jan 5, 2021, 8:30 AM, Teleconference
- Housing Affordability & Community Services, Monday, Jan 11, 2021, 4:00 PM, Teleconference
- Planning, Monday, Jan 11, 2021, 5:00 PM, Teleconference
