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- The public is encouraged to comment via email to cityclerk@cityofanacortes.org or via written comment addressed to City Clerk, P.O. Box 547, Anacortes, WA 98221. Public comments received by the [City Clerk](#) prior to 3:00 p.m. the day of the meeting will become part of the record for the meeting, just as if presented in person.
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Anacortes City Council
Municipal Building Council Chambers
904 6th Street

December 2, 2024
6:00 PM

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

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Announcements and Committee Reports**
 - a. Public Works Committee (Report)
4. **Public Comment**
5. **Consent Agenda**
 - a. Minutes of November 25, 2024 (Action)
 - b. Approval of claims in the amount of \$301,995.44 (Action)
6. **Other Business**
 - a. * Ordinance 4090: 2025 Operating Budget (Discussion/Possible Action)
 - b. * Ordinance 4088: 2024-2029 Capital Facilities Plan Amendment (Discussion/Possible Action)
 - c. Interlocal Agreement 25-005-STM-001 with Skagit Conservation District for NPDES Phase II Public Outreach & Education (Discussion/Action)
 - d. * Resolution 3172: A Resolution Regarding Proposed Amendments to the Anacortes Urban Growth Area Boundary (Discussion/Action)
7. **Adjournment**

Per the council rules of procedure, a person who wishes to provide public comment at this meeting may do so:

- *On matters pertaining to a particular agenda item at the invitation of the chair at the time the City Council takes up discussion of that agenda item. Items open for public comment are indicated with an asterisk (*)*
- *On any other matter specifically pertaining to the City of Anacortes during the Public Comment agenda item.*

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 Minutes - November 25, 2024

Call to Order

Mayor Matt Miller called to order the Anacortes City Council meeting of November 25, 2024 at 6:00 p.m. Councilmembers TJ Fantini, Ryan Walters, Anthony Young, Christine Cleland-McGrath, Carolyn Moulton, Bruce McDougall and Amanda Hubik were present.

Pledge of Allegiance

The assembly joined in the Pledge of Allegiance.

Announcements and Committee Reports

Mayor Miller recapped the quarterly meeting with the Samish Indian Nation held the previous week. The topics discussed included the Samish Early Learning Center on 16th Street and D Avenue that is expected to open in March 2025, the attainment of 100% design for road improvements around the Early Learning Center, the Samish hiring of a conservation law enforcement officer and an emergency manager, and continuing cooperative efforts to rebuild the Tommy Thompson trail trestle. He then reminded the public that city offices would be closed on Thursday and Friday in observance of the Thanksgiving holiday. He then announced that the city had received an AA bond rating from Standard and Poor's credit rating agency, that the city qualified for the Association of Washington Cities Well City award for the 21st consecutive year, granting the city 2% savings on health insurance premiums, and that there would be a container at the library to prepare for the remodel of the teen area.

Planning Committee

Ms. Moulton reported from the Planning Committee meeting held earlier in the evening. The topics discussed included the vendor selection process for the development review process evaluation contract on the consent agenda, the importance of pedestrian access between neighborhoods, and permit streamlining legislation that will go to the Planning Commission for review and then come before the Council for final approval.

Parks and Recreation Committee

Ms. Hubik reported from the Parks and Recreation Committee meeting held November 21st. The topics discussed included community pickleball noise mitigation measures, funding for the planned West End park, the Storvik Park sand volleyball courts project, updating the Forest Plan that will go before the Forest Advisory Board in January 2025, and a Senior Center update that included the Care for the Caregiver program. Mr. Young added that the Senior Center will be selling pies for the holiday season.

Museum Committee

Mr. Fantini reported from the Museum Committee meeting held earlier in the afternoon. The topics discussed included the return of the holiday exhibit, expanded offerings on the [self-guided story map tours](#), a public art map, inclusion of the museum on a regional map, an update on the Q'elech'ilhch Park interpretive plan, supporting the celebration of the Anacortes High School Seahawk, planning for the storage and workshop space, a music exhibit that will open in the fall of 2025, and a 2025 calendar featuring Anacortes historic fishing boats that is available at the Maritime Heritage Center.

Ms. Moulton mentioned a successful Elves Night Out event sponsored by the Downtown Anacortes Alliance over the weekend.

Planning Commission Re-appointments

Mayor Miller introduced the re-appointment of Linda Martin and Frank Jeretzky to the Planning Commission for six-year terms through December 31, 2030.

Ms. Moulton moved, seconded by Ms. Hubik, to approve the re-appointment of Linda Martin and Frank

Jeretzky to the Planning Commission for six-year terms through December 31, 2030. The motion carried unanimously by voice vote.

Anacortes Arts Commission Re-appointment

Mayor Miller introduced the re-appointment of Todd Young to the Anacortes Arts Commission for a three-year term effective through December 31, 2027.

Ms. Hubik moved, seconded by Mr. Young, to approve the re-appointment of Todd Young to the Anacortes Arts Commission for a three-year term effective through December 31, 2027. The motion carried unanimously by voice vote.

Parks and Recreation Advisory Commission Re-appointment

Mayor Miller introduced the re-appointment of Sarah Nichols to the Parks and Recreation Advisory Commission for a five-year term effective through December 31, 2029.

Mr. McDougall moved, seconded by Mr. Fantini, to approve the re-appointment of Sarah Nichols to the Parks and Recreation Advisory Commission for a five-year term effective through December 31, 2029. The motion carried unanimously by voice vote.

Forest Advisory Board Re-appointment

Mayor Miller introduced the re-appointment of Brian Wetcher to the Forest Advisory Board for a five-year term effective through December 31, 2029.

Ms. Moulton moved, seconded by Ms. Hubik, to approve the re-appointment of Brian Wetcher to the Forest Advisory Board for a five-year term effective through December 31, 2029. The motion carried unanimously by voice vote.

Public Comment

Mayor Miller invited the public to comment on any item not on the agenda.

Public comment was delivered as follows:

Sally Turner of Anacortes commented on the dog park at Ace of Hearts Rotary Park, recalling public efforts to establish the park and the extensive use of the park over the past 20+ years. She mentioned that the dog park's boundaries are drawn to maintain the park outside a riparian buffer zone for Ace of Hearts Creek that serves as drainage for Heart Lake and a critical area under the Critical Areas Ordinance. She further remarked that the creek is tested regularly for bacteria and consistently passes those tests, and that there is a community of dog owners who donate their time and money to maintain the park for everyone. She then asked why the adjacent area around the creek was stripped of trees with heavy equipment without public notice or the opportunity for public comment on the action. She advocated for an independent inquiry of how this happened and that the city must take its environmental stewardship seriously.

Linda Martin of Anacortes thanked the Council for listening to the citizens of the West End area and getting the process going for the West 6th Street park, and the dedication of the Council and Mayor to the community.

John Wilkinson of Anacortes pointed out that the Capital Facilities Plan has no money appropriated for the outfall project and U Avenue restoration for 2025, which is in conflict with the project website that stipulates that the most challenging portions of the outfall project lie ahead in 2025.

William (Bill) Turner of Anacortes asked that the city provide the proof and permit application that was needed to remove the trees from the area around the Ace of Hearts Creek and dog park area. He mentioned that he had contacted the Department of Fish and Wildlife, who had no record of a permit application for the actions that

were taken by the city. He acknowledged that removing vegetation from the area was legal, but that removing the stumps of trees would alter the area significantly and would require public input. He expressed frustration that he had not been informed of the plan for the area after repeated inquiries, and that he had contacted the Department of Ecology and the Department of Fish and Wildlife to come to evaluate the site. He asked that the city provide a plan and apply for the required permit before commencing additional work on the area.

Consent Agenda

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

a. Minutes of November 18, 2024

b. Approval of claims in the amount of \$784,804.46

The following vouchers/checks were approved for payment:

EFT numbers: 111019 through 111057, total \$639,521.71

Check numbers: 111058 through 111078, total \$96,825.44

Wire transfer numbers: 358145 through 358707, total \$48,457.31

c. Contract Award: Development Review Process Evaluation #24-220-ENG-001

Public Hearings

Continued Public Hearing on the 2025 Operating Budget

Finance Director Steve Hoglund re-introduced the continued advertised public hearing on the 2025 Operating Budget.

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

Public comment was given as follows:

Linnea McCord of Anacortes commented on spending, recalling her previous comments from an earlier meeting in March that 2024 would not be a business as usual year, asserting that what had been considered reasonable spending in the past would become totally unreasonable and inadvisable under current economic conditions. She pointed out that the federal deficit had increased by \$2 trillion over the past eight months, consumers are facing skyrocketing rent, food, and gas prices, and that there is considerable credit, mortgage, and student debt along with ongoing crises in the banking and commercial real estate sectors. She asserted that increased government spending under these conditions is ill-advised, pointing out that policymakers in Washington state are blindly following other states like California, whose budget surplus has been transformed into a deficit. She cited a [November 15th article](#) in *The Columbian* where Governor Inslee called on state agencies to make spending cuts in anticipation of a \$10 billion budget shortfall, adding that Washington and 26 other states are going broke. She then pointed out that the recent election had changed the direction of the federal government, where it is anticipated that there will be \$2 trillion in spending cuts. She advised the Council to be very careful about spending money, pointing out that the city has \$7000 planned for diversity, equity and inclusion, and enforcing the statute on hate speech, both of which, she asserted, are unconstitutional.

Judy Billings of Anacortes commented on the 2025 city budget compared to other municipalities in the county, pointing out that Anacortes spends nearly two times as much as any other municipality in the county per citizen, with a \$114 million proposed budget that amounts to \$6,247 per person. She listed the overall budget amounts and costs per citizen of Mount Vernon (\$104 million, \$3000 per person), Sedro Woolley (\$31 million, \$2400 per person), Burlington (\$30 million, \$2700 per person), and Skagit County (\$339 million, \$2600 per person). She termed the Anacortes budget as outrageous for the size of town and suggested that perhaps the city would require a department of government efficiency similar to a coming federal initiative. She then mentioned the public comment of Nina Le Baron from the previously regular meeting, calling the \$92,000 permit for sewer hookup fees Ms. Le Baron mentioned as insane and ridiculous. Ms. Billings also expressed concern that the

Council had deprived certain city residents of needed income by restricting short-term rentals. She then pointed out that the Council attempted to donate city property to Habitat for Humanity, an organization that is associated with the World Economic Forum, and one that she suggested is not what they seem or used to be. Ms. Billings then expressed disappointment in the Council's unwillingness to adjust the Anacortes Cinema lease to enable the current owner to sell the building, and the city's subsequent aborted attempt to purchase the building that left the owner hanging. She said that she had learned by watching the Council over the past year that she would not do business, donate land, or count on the City Council's integrity. She expressed satisfaction that the Council would have a work session on how to close the approximately \$2.5 million funding gap and suggested that cutting spending, not increasing taxes, was the proper way to approach the problem.

Suzanne Rohner of Anacortes mentioned the \$2.3 million budget shortfall facing the city, pointing out that the Council had been forewarned of the anticipated shortfall and that there was no discussion on how to solve the problem, especially at the time of budget deliberation due to the thousand line items to consider. She then pointed out that the Council agreed to hold a study session regarding how to close the funding gap. She cited two ways of addressing a budget shortfall, either to increase revenue or cut spending. She mentioned that most often citizens are faced with the former. She then alluded to a Councilmember's previous discussion of the Association of Washington Cities' unsuccessful lobbying effort to increase the annual property tax increase from 1 to 3 percent, adding that the legislation would be reintroduced in the 2025 legislative session. Ms. Rohner asserted that the effort was opposed by the people of Washington state and that they would push back even harder should the legislation be reintroduced. She encouraged the City Council to cut spending instead of increasing taxes, and to more closely scrutinize individual line items of the 2025 budget.

At 6:42 pm, Mayor Miller closed the public hearing on the 2025 Operating Budget.

Closed Record Decision Hearing

Closed-Record Decision Hearing on the Port of Anacortes' T-Dock Shoreline Substantial Development Permit (SDP-2024-0005)

Senior Planner Grace Pollard introduced the Port of Anacortes Shoreline Substantial Development permit (SDP-2024-0005) application, referring to a slide presentation that was included in the packet materials for the meeting. Brenda Treadwell, Director of Planning, Properties and Environmental and Jenkins Dossen, Project Manager, of the Port of Anacortes pointed out that T-Dock is important for local commerce and that the Port worked closely with the Washington Department of Fish and Wildlife for mitigation, that the project is supported by state and federal grants, and responded to questions from the Council.

Discussion topics included:

- Environmental, structural, and functional improvements.
- Extension of the Tommy Thompson trail through the area. What safety measures are being implemented?
 - The area will be marked off during construction
 - Hashed access that will inform trail users that they are entering the T-dock area.
- Increased capacity of T-dock
- Appreciation for inter-agency consultation in project planning.
- 5-year monitoring requirement for large woody debris mitigation.
- Appreciation of vision of port projects to improve facilities and enhance the quality of life.

Ryan Walters moved, seconded by Anthony Young, to approve the shoreline substantial development permit SDP-2024-0005 for the Port of Anacortes T-Dock reconfiguration as presented.

Vote: Ayes - Carolyn Moulton, Anthony Young, Ryan Walters, Christine Cleland-McGrath, Bruce McDougall, Amanda Hubik, TJ Fantini. Nays - None. Abstentions - None. Result: Passed

Anacortes City Council Minutes - November 25, 2024

Other Business

Ordinance 4090: 2025 Operating Budget

Finance Director Steve Hoglund introduced Ordinance 4090 that would adopt the 2025 Operating Budget, referring to an electronic copy of the draft ordinance that was included in the packet materials for the meeting. He mentioned that he had received feedback from some members of the Council regarding the equipment rental and replacement (ERR) fund. He addressed those questions, referring to a slide presentation that was added to the packet materials for the meeting.

Discussion topics included:

- ERR fund
 - Falling behind each year, but still able to purchase needed vehicles.
 - How can we reduce the amount being spent on replacement vehicles?
 - Multifactor analysis of why the ERR budget has increased is needed.
 - Inflation, ladder truck purchase not previously included in the ERR fund, and the purchase of additional police vehicles
 - Summary information of the causes of the increase.
 - What is the accumulated deficit to funding ERR through 2024?
 - One-time payment to the ERR fund circa 2016 to get to 80% - how did we get to 100% funding?
 - Year-to-year 100% after being "trued up" to 80%.
 - Not funding ERR completely makes strategic sense as fiber is built out.
 - ERR for utilities is being funded at 100%.
 - Deep dive needed at the committee level.
- Economic Development funding
 - Reallocate funding to Community Action or Downtown Anacortes Alliance (DAA).
 - Are we preventing retail leakage?
 - 2025 work is unpacking what has been done in 2024.
 - Retain \$10k-\$15k for 2025 for the Economic Development strategic plan.
 - Funding is important for job creation, housing, and attracting businesses and economic activity that is in the city's interest.
 - Prevent retail leakage to online platforms.
 - \$45k in professional service line for economic development and downtown beautification - \$80k - DAA requested \$85k. DAA will receive more money from new tax status.
 - Pushing staff hard to balance spending while updating the Comprehensive Plan.
 - Using resources to benefit the city and bring in living wage jobs.
 - Deliverables for economic development strategic plan.
 - Larger conversation about economic development. Need to generate additional sales tax.
- Hiring freeze for certain positions
 - Will those positions continue to be frozen in 2025?
 - Funding is included in the 2025 budget.
 - Reality on the ground versus what is in the budget book.
 - Revenue indicators or benchmarks that would allow for hiring open positions.
 - Police officer hiring – funding for lateral hires.
 - Contract public defender to cover possible additional case load.
 - Funded for a full-time hire starting in July 2025.

- Revenues
 - What is the difference between sales tax and upcoming expectations?
 - Flat revenue projections for 2025
 - Will meet forecast revenue for 2024
 - 10% average annual growth
 - Summary of how much fund balance each department is contributing to their operating costs for 2025? How long can that be done before fund balances are exhausted?
 - Real estate excise tax breakdown – how much spending in 2025, where it is being spent, and how much remains.

Ordinance 4088: 2024-2029 Capital Facilities Plan Amendment

Finance Director Steve Hoglund introduced Ordinance 4088 that would amend the 2024-2029 Capital Facilities Plan, referring to an electronic copy of the draft ordinance that was included in the packet materials for the meeting.

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

Discussion topics included:

- Downtown Streetscape funds should be allocated to a single project and the \$900,000 for construction should be removed due to uncertainty regarding the project.
- South Commercial funding moved from 2024 to 2025?
 - 2024 CFP is still included in the CFP document.
- Outfall project not being included in the CFP.
 - Number is not known, so leave it as is with a first quarter budget amendment in 2025 once the project cost is more clearly defined.
- The seagull mitigation plan for a holistic downtown solution should be reflected in the CFP as an option.
 - Unsure about how to reconcile appropriation of \$30k for seagull mitigation when struggling to keep that much appropriated to economic development
- How are we honoring the \$1.8 million commitment for pavement management in 2025?
 - What are the funding sources?
- Creosote pile removal and replacement and breakwater repair
 - Are the unspent funds from 2024 moving to 2025?
 - Re-budgeted at a higher amount.
 - The current amount is approximately \$200k shy.
 - Ownership issues to consider.
 - \$200k more is needed for the project. - \$515k for the creosote pile replacement. \$280k for the breakwater.
 - January 2026 deadline for removal of the piles. There is no deadline for breakwater, but it is not in good condition.
 - Move the breakwater project to 2026 until a better understanding of the project cost.
 - Spend some funding for pile removal in 2025.
 - Funding for planning in 2025 to fund and execute projects in 2026.
 - Spend 2026 money for the breakwater on removing piles in 2025.
 - 2024 funds not spent.
 - Gray area regarding responsibility for the project.

- Goal for adoption at the December 2nd regular meeting.

Contract Award: Purchase of Two North Star 167-1 Ambulances #24-286-ERR-001

Public Works Director Andrew Rheaume introduced Operations Manager Wil Ludemann, who introduced proposed contract #24-286-ERR-001 for the purchase of two North Star 167-1 ambulances from Braun NW Inc.

Discussion topics included:

- One ambulance is fully funded by replacement funds and the second paid for by EMS levy funds.
- The new ambulances will both be included in the ERR fund.
- The two ambulances that are being replaced will be surplus.
- One will be delivered in early 2025, the second in 2026.

Ryan Walters moved, seconded by Christine Cleland-McGrath, to authorize the mayor to approve contract #24-286-ERR-001 for the purchase of two North Star 167-1 ambulances from Braun Inc.

Vote: Ayes - Carolyn Moulton, Anthony Young, Ryan Walters, Christine Cleland-McGrath, Bruce McDougall, Amanda Hubik, TJ Fantini. Nays - None. Abstentions - None. Result: Passed

Adjournment

There being no further business, at approximately 9:05 pm the Anacortes City Council meeting of November 25, 2024 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 2, 2024 City Council meeting:
[Download this file in OpenDocument spreadsheet format.](#)

Invoice Doc #	Invoice Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
359083	10/18/2023	3800034985	EUROFINS EATON ANALYTICAL, LLC	WTP UCMR5 LAB SAMPLING	\$ 300.00	dwtp
359085	12/27/2023	3800040974	EUROFINS EATON ANALYTICAL, LLC	WTP UCMR5 LAB SAMPLING	\$ 550.00	dwtp
359086	4/3/2024	INV/GUS/2024/0129	GUTERMANN, INC.	SUPPLIES FOR WATER MAINTENANCE	\$ 225.00	wdist
358975	9/4/2024	817231	BLADE CHEVROLET, INC	PART #181	\$ 523.22	dshop
358719	10/22/2024	ReimbWhyte	WHYTE, HARRY	WW PLANT OPERATOR IV TEST FEE - HW	\$ 106.00	dwwtp
358885	10/28/2024	360-293-4900-0912865	ZIPLY FIBER	APD BAC LINE 10/28-11/27/24	\$ 94.74	apd
358884	10/28/2024	360-299-0973-101795	ZIPLY FIBER	WWTP 10/28-11/27/24	\$ 515.61	dwwtp
358826	10/28/2024	360-299-3674-0214175	ZIPLY FIBER	OPS PHONE LINE: 10/28-11/27/24	\$ 79.74	dshop
358886	10/28/2024	360-299-6615-0615165	ZIPLY FIBER	APD 911 LINE 10/28-11/27/24	\$ 87.35	apd
358730	10/31/2024	29982766	KIMLEY-HORN AND ASSOCIATES, IN	SAFE STREETS AND ROADS FOR ALL (SS4A) SAFETY ACTION PLAN THROUGH 10/31/24	\$ 23,601.34	pw1
359090	11/7/2024	1337	FIDALGO CLEANING	MUSEUM CLEANING NOVEMBER	\$ 200.00	museum
359092	11/7/2024	1338	FIDALGO CLEANING	MARITIME HERITAGE CTR CLEANING NOVEMBER	\$ 140.00	museum
358899	11/8/2024	WA07-00242478	MOTION INDUSTRIES, INC	MAINTENANCE - INCINERATOR	\$ 1,319.29	dwwtp
358881	11/11/2024	910197	CASCADE COLUMBIA DISTRIBUTION	PLANT CHEMICALS	\$ 14,035.98	dwwtp
359082	11/12/2024	0275353-1	POLLARD WATER	SUPPLIES FOR WATER MAINTENANCE	\$ 2,410.36	dshop
358857	11/12/2024	663578	SAN DIEGO POLICE EQUIP CO INC	AMMO; DUTY AND TRAINING	\$ 993.99	apd
359097	11/13/2024	241324	T-SHIRTS BY DESIGN	PRIDE IN SERVICE AWARDS 2024	\$ 2,149.89	hr
359099	11/13/2024	9339754638	GRAYBAR ELECTRIC COMPANY, INC	DROP CABLES	\$ 4,020.16	fiber
358713	11/14/2024	1528743	LIFE ASSIST, INC	ASSORTED ENDOTRACHEAL TUBES	\$ 117.08	medic

Invoice Doc #	Invoice Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
358994	11/14/2024	V903088	CORE & MAIN LP	METER SUPPLIES	\$ 2,681.39	wdist
358996	11/14/2024	V935521	CORE & MAIN LP	METER SUPPLIES	\$ 3,249.19	wdist
358997	11/14/2024	V935536	CORE & MAIN LP	METER SUPPLIES	\$ 6,775.83	wdist
359098	11/15/2024	0001689	CITY OF BURLINGTON	RACK SPACE & DARK FIBER, NOV 2024	\$ 470.26	fiber
358880	11/15/2024	291238	NATIONAL BAND AND TAG CO.	2025 DOG TAGS; SHIPPED TO CITY OF ANACORTES	\$ 277.45	apd
358882	11/15/2024	291239	NATIONAL BAND AND TAG CO.	2025 DOG TAGS; SHIPPED TO PETDATA	\$ 270.10	apd
358825	11/16/2024	297584	LAKESIDE INDUSTRIES, INC.	5/8" & 3/4" ROCK SALES	\$ 324.99	wdist
359100	11/17/2024	11566233	WORLD WIDE TECHNOLOGY, LLC	CABINET FOR FIBER ELECTRONICS	\$ 34,663.39	fiber
358995	11/18/2024	0329312-IN	NELSON-REISNER DISTRIBUTOR INC	LUBE OIL FOR SHOP STOCK	\$ 307.61	dshop
358883	11/18/2024	038 200 0000 2	CASCADE NATURAL GAS CORP.	APD 10/19-11/15/24	\$ 1,757.93	apd
358718	11/18/2024	11/18/2024	LYNDEN YOGA COLLECTIVE	JULY, AUGUST, SEPTEMBER CLASSES	\$ 1,125.00	medic
359003	11/18/2024	154 700 0000 9	CASCADE NATURAL GAS CORP.	LIBRARY 10/19-11/13/24	\$ 1,736.63	publib
358721	11/18/2024	169 400 0000 9	CASCADE NATURAL GAS CORP.	STA 2: 10/19-11/15/24	\$ 114.21	medic
358993	11/18/2024	185751574	ULINE, INC.	LABEL HOLDER	\$ 54.92	medic
359088	11/18/2024	199 800 0000 4	CASCADE NATURAL GAS CORP.	MARITIME HERITAGE CTR: 10/19-11/15/24	\$ 215.18	museum
358889	11/18/2024	31-C24049267	SILVA, ALFRED	REFUND AMBULANCE OVERPAYMENT	\$ 109.18	finance
358888	11/18/2024	31-C24055611	CALVIN, SUSAN	REFUND AMBULANCE OVERPAYMENT	\$ 250.00	finance
358720	11/18/2024	674 400 0000 7	CASCADE NATURAL GAS CORP.	STA 1: 10/19-11/15/24	\$ 222.29	medic
359087	11/18/2024	912 800 0000 0	CASCADE NATURAL GAS CORP.	MUSEUM 10/19-11/15/24	\$ 350.07	museum
358827	11/19/2024	00117107	OWEN EQUIPMENT COMPANY	SERVICE FOR VEHICLE #610	\$ 10,919.06	dshop
359094	11/19/2024	1581058	BIG STATE INDUSTRIAL SUPPLY	SUPPLIES FOR WATER MAINTENANCE	\$ 716.84	wdist
358724	11/19/2024	2347-10	MAKERS ARCHITECTURE	2025 PERIODIC COMPREHENSIVE PLAN UPDATE - THROUGH 10/31/2024	\$ 965.00	plan
358729	11/19/2024	2407-7	MAKERS ARCHITECTURE	ANACORTES CLIMATE ELEMENT - THROUGH 10/31/2024	\$ 16,513.29	plan
359001	11/19/2024	287334328849X1127202	AT&T MOBILITY, LLC	City Cell Phones 10/20-11/19/24	\$ 4,267.43	finance
358984	11/19/2024	287334328875X1127202	AT&T MOBILITY, LLC	City Cell Phones 10/20-11/19/24	\$ 7,629.72	finance
358894	11/19/2024	287367	ENNIS-FLINT, INC, FLINT TRADING DIVISION	SUPPLIES FOR STREET DEPT	\$ 1,243.55	dshop

Invoice Doc #	Invoice Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
358715	11/19/2024	7398179767	CARDINAL HEALTH 110, INC.	PHARMA: ACETAMINOPHEN, CALCIM GLUC.	\$ 515.46	medic
358972	11/20/2024	0002229584	CENTRAL WELDING SUPPLY CO, INC	O2 FOR AMBULANCES	\$ 110.12	medic
358968	11/20/2024	1530368	LIFE ASSIST, INC	TEST STRIPS, SAM SLINGS	\$ 197.62	medic
358989	11/20/2024	1742590	WALTON BEVERAGE COMPANY, INC	OPS BREAKROOM SUPPLIES	\$ 206.50	dshop
358727	11/20/2024	369356A	BAY CITY SUPPLY	WTP PAPER AND CLEANING SUPPLIES	\$ 327.25	dwtpt
358726	11/20/2024	52586875	UNIVAR USA INC	SODIUM HYDROXIDE	\$ 6,580.08	dwtpt
358974	11/20/2024	862385-1	IBS INC	SMALL TOOLS	\$ 210.14	dwtpt
358900	11/20/2024	9322335937	GRAINGER	MAINTENANCE SUPPLIES	\$ 114.50	dwtpt
358722	11/20/2024	cpls	DEPARTMENT OF LICENSING	CPLS TO D.O.L.; OCTOBER 2024	\$ 381.00	apd
358897	11/20/2024	XA116007167:01	RWC INTERNATIONAL	PARTS FOR VEHICLE #517	\$ 916.64	dshop
358896	11/20/2024	XA116007168:01	RWC INTERNATIONAL	PARTS FOR VEHICLE #513	\$ 916.64	dshop
358895	11/20/2024	XA116007180:01	RWC INTERNATIONAL	PART FOR VEHICLE #6000	\$ 146.86	dshop
358898	11/21/2024	0329659-IN	NELSON-REISNER DISTRIBUTOR INC	SUPPLIES FOR SHOP	\$ 2,753.25	dshop
358731	11/21/2024	2000.LTAC.2024	ANACORTES MUSEUM FOUNDATION	ANACORTES MUSEUM FOUNDATION 2024 LTAC 2	\$ 2,000.00	plan
358732	11/21/2024	2024.LTAC.2	ANACORTES ARTS FOUNDATION	98221 STUDIO ART TOUR PAYMENT 2: LTAC 2024	\$ 2,881.86	plan
358992	11/21/2024	2046976	MILES SAND & GRAVEL CO.	SAND RESTOCK- STREET DEPT	\$ 522.24	dshop
358986	11/21/2024	24-34676	EDGE ANALYTICAL, INC	WATER ANALYSIS - TCR SOUTH	\$ 95.00	dwtpt
358987	11/21/2024	24-34677	EDGE ANALYTICAL, INC	WATER ANALYSIS - TCR 00932	\$ 38.00	dwtpt
359007	11/21/2024	24-34690	EDGE ANALYTICAL, INC	COLIFORMS TEST	\$ 25.00	wdist
358988	11/21/2024	24-34701	EDGE ANALYTICAL, INC	WATER ANALYSIS - BACT FINISHED	\$ 19.00	dwtpt
358879	11/21/2024	24B-206	WSI POLYGRAPH SERVICE	PRE-EMPLOYMENT POLYGRAPH; BRIONES	\$ 220.00	apd
358728	11/21/2024	3000.LTAC.2024	ANACORTES MUSEUM FOUNDATION	ANACORTES MUSEUM FOUNDATION 2024 LTAC.1	\$ 3,000.00	plan
359004	11/21/2024	360-299-2484-0726025	ZIPLY FIBER	LIBRARY PHONE 10/28-11/27/2024	\$ 66.33	publib
358891	11/21/2024	90174050	CHEMTRADE CHEMICALS US LLC	ALUMINUM SULFATE	\$ 6,147.39	dwtpt
358892	11/22/2024	1743671	WALTON BEVERAGE COMPANY, INC	WTP BREAKROOM SUPPLIES	\$ 139.50	dwtpt
358967	11/22/2024	7398722285	CARDINAL HEALTH 110, INC.	PHARMA: ACETAMINOPHEN, OLANZAPINE	\$ 202.17	medic

Invoice Doc #	Invoice Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
358893	11/22/2024	8879-1	ANACORTES TOWING, LLC	TOWING; APD CASE 24-A07652	\$ 176.26	apd
359089	11/22/2024	894652	PACIFIC LAMP & SUPPLY COMPANY	SUPPLIES FOR FACILITIES	\$ 1,669.30	pwfac
358990	11/22/2024	MEK0044	EDGE ANALYTICAL, INC	WATER ANALYSIS - BACT RAW	\$ 63.00	dwtpt
359081	11/22/2024	Pay App 2	RAW LAND CONSTRUCTION LLC	2024 SEWER MAINS REPLACEMENT	\$ 112,474.07	pw1
359010	11/25/2024	0176138-IN	SWS EQUIPMENT	PART FOR VEHICLE #517	\$ 611.80	dshop
358998	11/25/2024	0329323-IN	NELSON-REISNER DISTRIBUTOR INC	DIESEL EXHAUST FLUID FOR SHOP STOCK	\$ 797.00	dshop
359009	11/25/2024	1531239	LIFE ASSIST, INC	ENDOTRACHEAL TUBING, II-GEL AIRWAY.	\$ 327.51	medic
359084	11/25/2024	9327518230	GRAINGER	MAINTENANCE SUPPLIES - INCINERATOR	\$ 483.66	dwwtp
358985	11/25/2024	CDBG 2022 Grant Fund	ANACORTES FAMILY CENTER	EMERGENCY SHELTER EXTERIOR MAINTENANCE AFC	\$ 7,867.53	plan
359096	11/26/2024	241404	T-SHIRTS BY DESIGN	JACKET IMPRINT	\$ 32.64	dwtpt
359095	11/26/2024	ReimbJames-Sherman	JAMES-SHERMAN, CAMERON	REIMBURSEMENT FOR SAFETY BOOTS	\$ 79.86	dwtpt
	Total				\$ 301,995.44	



City Council Agenda Bill

Meeting Date: December 2, 2024 **Agenda Item:** 6.a.

Agenda Item Title: Ordinance 4090: 2025 Operating Budget

Staff Contact(s): Steve Hoglund

Approved for Submittal to Council by **Action Type**

Greg Francioch
Steve Hoglund
Darcy Swetnam

Ordinance

Item Summary: The 2025 operating budget is \$124,342,158. Of this, \$78,305,879 is for operating expenditures and \$46,036,279 is for capital

Budget Impact:

The city needs a budget to continue operations in 2025.

Previous Action: The Council had a public hearing on 2025 Budgeted Revenue Sources on [October 7, 2024](#), and a public hearing on the 2024-2029 Capital Facilities Plan amendment on [October 14, 2024](#). The mayor delivered his [Budget Message](#) at the [October 21, 2024](#), regular meeting. The Council discussed the 2025 Operating Budget at the [October 28, 2024](#), and [November 4, 2024](#), regular meetings. A public hearing on the 2025 Operating Budget was held at the [November 18th](#) and [November 25th](#) regular meetings. The first read of the ordinance was also on November 25th.

Recommended Motion: I move to approve ordinance 4090 to adopt the 2025 operating budget of \$124,342,158.

Alternative Actions: NA

Attachments (listed in order presented):

1. Ord 4090 Budget 2025
2. 2025 Draft Budget Book v3
3. Budget Action - 12.2.2024

ORDINANCE NO. 4090

AN ORDINANCE ADOPTING THE BUDGET FOR ALL MUNICIPAL PURPOSES
AND USES FOR THE YEAR 2025

Section 1. The 2025 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		2025 Revenues/ Expenditures
001	GENERAL FUND	35,612,242
101	PARKS & RECREATION FUND	2,685,771
102	GRANDVIEW CEMETERY FUND	297,122
103	PUBLIC LIBRARY FUND	1,918,702
104	STREET MAINTENANCE FUND	2,360,825
105	ARTERIAL STREET CONSTRUCTION	11,682,631
107	WASHINGTON PARK FUND	295,582
108	PARKS CAPITAL IMPROVEMENT	1,895,000
109	AFFORDABLE HOUSING	732,014
112	DEVELOPMENT IMPACT FEE	315,000
113	ACFL MANAGEMENT FUND	118,861
135	TOURISM FUND	609,234
335	REET	3,407,000
401	WATER FUND	22,684,210
440	SEWER FUND	26,784,048
445	STORM DRAINAGE FUND	3,185,768
450	SANITATION FUND	7,269,529
501	EQUIPMENT RENTAL FUND	2,458,018
611	FIREMEN'S PENSION FUND	30,600
	Total	124,342,158

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.

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 2nd day of December 2024

CITY OF ANACORTES, WASHINGTON

By: _____
Matt Miller, Mayor

ATTEST

Steven D. Hoglund, City Clerk

APPROVED AS TO FORM

Darcy J. Swetnam, WSBA # 40530
City Attorney

CITY OF ANACORTES, WASHINGTON



2025 Annual Budget

Adopted December 2, 2024

CITY OF ANACORTES

2025 ANNUAL BUDGET

TABLE OF CONTENTS

Introduction	Page
Mayor's message	3
Elected Officials	15
City Mission, Vision, and 7 Broad Budget Goals	16
City Organization Chart	17
Budget Overview	
Adopting Ordinance	18
Property Tax Resolution	20
Finance Director's Message	22
Budget Policies	
Users guide to the budget	27
Budget Policies and Procedures	28
Revenue Sources	36
Adopted Budget	
Summary Budget	47
Expenditures by fund	
Revenues by fund	
Line-Item Detail	49
Long Term Debt	76
Fund Balance Policy	78
Staffing Components	
Org charts	87
FTE allocation	106
Salary Information	107



MATT MILLER, MAYOR CITY OF ANACORTES

2025 Budget Message

Introduction

Honorable City Council and Members of our Community:

In accordance with RCW 35A.33.050, I am pleased to present the City's 2025 proposed annual budget. This \$114 million budget reflects diligent preparation of department and program managers' estimates of revenue and expenditure reflecting community priorities and values in serving our 18,270 residents.

This budget includes:

- Operating Expenses: \$78 million allocated for essential services such as police, fire, parks, and the library.
- Capital Expenses: \$36 million designated for infrastructure improvements, including streets, buildings, and utilities; both in our utilities enterprise funds and general fund.

This budget builds on our commitment to sound financial planning, focusing on optimizing resources and maximizing efficiencies. A prime example is the Anacortes ACCESS Fiber Project, in which the City has invested \$22 million to provide our community with affordable, reliable, and high-speed internet service for both businesses and residents. Funding for this project comes from a combination of grants and general fund cash flow, with plans to cover the remaining costs through a \$12 million general obligation bond. This initiative reflects our dedication to enhancing connectivity and supporting economic growth in our community.

We will continue to face budget pressures, particularly from our largest expense—personnel costs. Additionally, we have \$3.5 million in interfund loans related to the purchase of the Anacortes Fire Department's ladder truck and Fire Station 3. While we anticipate FEMA alternative funding reimbursement for our November 2021 declared disaster (4635-WA) to cover these expenses, we will need to service the interfund loans throughout 2025 until that reimbursement is received.

Highlights to our operating budget for 2025 include:

- \$6.5M in resources to address South Commercial improvements, including replacing asphalt, the creation of bike lanes, safety improvements, and eliminating barriers to mobility across the corridor
- \$1.9M in increased wages and benefits
- \$530k to address breakwater repairs and the removal of creosote pilings in DNR leased waters
- \$500k in professional services to meet legislated planning requirements related to the 2025 Comprehensive Plan
- \$135k in increased costs to address state-mandated standards for delivery of public defense services

This budget, as presented, maintains a healthy 17% General Fund reserve, even amidst three years of flat or declining sales tax revenues. I want to express my gratitude to our staff for submitting reasonable budget requests and for their understanding of our fiscal realities. I also commend City Council for its strong commitment to retaining staff and completing the paving of Commercial Avenue.

Public Safety

Anacortes Police Department

The Anacortes Police Department (APD) is proud of its crime reduction, proactive policing, and high case clearance rates. The department is focused on recruiting and retaining top candidates for open officer positions. Recent hiring efforts have boosted staffing, enhancing proactive patrols and law enforcement presence in city parks and forests. In 2025, the new regional training campus in Arlington will enable newly hired officers to complete their training locally.

Drug crimes are connected to nearly all other crime classifications, and patrol officers in Anacortes are actively addressing enforcement, leading to a 10% reduction in the overall crime rate following changes in WA State drug laws. This increased enforcement has also resulted in more vehicles being towed pending search warrants and a rise in jail care and custody expenses due to more suspects being booked.

Our mission is to maintain and improve the quality-of-life, reflecting community expectations through a focus on public participation and employees-mayor-council teamwork, a team dedicated to serving our citizens in a professional, efficient, and courteous manner

City of Anacortes | 904 6th Street | P.O. Box 547 | Anacortes, WA 98221 | 360-299-1950 | mattm@anacorteswa.gov | www.anacorteswa.gov

The City remits three-tenths of one percent of sales tax from a Public Safety sales tax initiative approved by voters in 2013, which funds the Skagit County Community Justice Center. This appears as both revenue and expenditure in the City's budget, but it is a pass-through account to Skagit County. The City has a jail inmate work release program through the Anacortes Municipal Court, which allows booking fees to be waived for the City, reducing City jail costs.

This budget also defers the purchase of two police patrol vehicles, saving \$130k in 2025 general fund expenditures, and aligns with anticipated recruitment schedules.

T-Bone, the APD's narcotics detection dog, has supported drug enforcement efforts since 2016. Veterinary experts recommend a retirement plan for T-Bone in early 2025. Based on his incredible success for APD and many other law enforcement agencies in the region, a succession plan for T-Bone is underway. We anticipate a new K-9 will join APD in mid-2025 as a dual-purpose asset with drug and tracking capabilities.

The APD's partnership with the Anacortes Family Center and the Fire Department's Community Paramedic program has successfully transitioned many individuals from homelessness to stable housing. Residents and visitors recognize the City of Anacortes for effectively addressing these issues, and funding for these efforts will continue in 2025.

Anacortes Fire Department and EMS

In 2025 the Anacortes Fire Department (AFD) will focus on refining our updated response model. We now have two fully staffed units at Station 1 following the hiring of eight (8) firefighters and the deployment of a new ladder truck. The proposed 2025 operating budget allows us to continue to offer the high level of service our community expects.

The proposed 2025 capital budget supports station upgrades to enhance department capacity and response times, funded by the County EMS Levy and Fire Impact Fees.

- **Fire Station Upgrades:** Station #1 needs additional kitchen and shower space for the second staffed unit. Fiber-based alerting technology will replace radio systems at all three stations for improved reliability and faster 911 call notifications.
- **Medic Unit Replacement:** The reserve medic unit is frequently in use and beyond its service life, requiring replacement.
- **Command Unit Addition:** Increased call volumes and the addition of a fourth unit necessitate a command vehicle for on-duty shift supervisors, enhancing supervision and response flexibility.

City Administration

City Attorney

The City Attorney's Office provides in-house counsel to City leaders and staff, ensuring the City meets the highest legal standards. The City Attorney's Office also oversees all City procurement, contracts and grants; public records management and responses; claims management; and prosecution services.

The 2025 budget includes funding for an assistant city attorney position, to be filled when the caseload requires full-time in-house support. Until then, the Contract City Prosecutor will continue serving the City and Anacortes Police Department. The budget also provides additional funding to centralize grants management, with the Contract Specialist position reclassified to Contracts and Grants Manager for centralized oversight and a single point of contact for staff and Council.

Human Resources and Labor Relations

The Human Resources (HR) Department is essential to the City's operations, focusing on attracting, developing, and retaining a skilled and dedicated workforce. The HR Department completed a successful rollout of the NeoGov recruitment platform in early Q4 2024. NeoGov allows us to attract and manage candidates more efficiently and enhances our recruitment processes. As we navigate a challenging recruitment landscape, particularly for public safety positions, NeoGov will be instrumental in our efforts to fill critical vacancies.

As we plan for 2025, the City is committed to evaluating all expenditures related to increased wages and benefits. This diligent assessment balances our need to recruit and retain skilled workers by providing fair and attractive compensation, as well as our need to remain fiscally responsible. The City will only be requesting one additional FTE, a Public Defender. This position is necessary in order to meet state-mandated caseload standards.

We anticipate negotiations with the Anacortes Police Services Guilds will conclude in late Q4 2024. In 2025, the HR Department will negotiate successor contracts with both the International Association of Fire Fighters Local 1537 and the Teamsters Local 231 unions.

Municipal Court and Public Defense

The Municipal Court is responsible for processing infractions and citations in violation of city ordinances and state statutes issued by the APD. This includes processing infractions such as knowingly possessing counterfeit and controlled substances.

The City employs a court administrator, two court clerks and contracts with Skagit County District Court for Judicial Services. The Municipal Court has a duty to set cases for arraignments, hearings, probation revocations, and trial. In 2024, the City entered into an interlocal agreement with the Skagit County Office of Assigned Council to complete defendant screenings to ensure appropriate assignment to a public defender.

The City currently employs a full-time public defender and legal assistant to meet state standards. The proposed budget includes hiring an additional public defender in July 2025, when caseload limitations take effect, along with funding for contract attorneys to handle overflow and conflict cases.

The Washington State Office of Public Defense (OPD) awarded the City a total of \$75k in grant funds to offset the increase in indigent defense expenses.

This budget supports the City's commitment to providing effective legal counsel to indigent residents, as required by the 6th and 14th Amendments. I remain concerned that caseload reductions could force funding cuts to diversion programs like community court, leading to fewer resources to prevent people from entering the justice system and ultimately hindering law enforcement.

Information Technology Services

The Information Systems and Technology division supports computing and networking requirements playing a vital role in keeping the City's business moving forward. The work of this division is crucial to every department's success and essential to ensure stability and security of city networks.

The division is funded through departmental interfund charges. Each department's funding allocation is based on the number of "nodes" utilized. Interfund charges support the department's operating costs and equipment replacements costs.

In 2025 a significant amount of time will be spent implementing a new enterprise resource program software system to automate and manage core business processes. Focus remains on enhancing the City's security and protecting critical data. In 2025 we will add two additional layers of network security. The budget also includes funding for security audit to evaluate our cybersecurity posture and identify security gaps and vulnerabilities.

Access Anacortes Fiber Internet

Since beginning construction in 2019, the City's fiberoptic project now passes 75% of the City's businesses and residences, has over 2,550 business and residential customers in service with another 1,360 orders in queue, and is generating over \$2M annually. Fiber internet construction continues in 2025 with the remaining core areas under construction.

To date, the primary funding source for the City's entire fiber optic project has been the City's general fund, a \$2.25M grant from the US Department of Commerce Economic Development Administration, two \$.5M grants from Skagit County, and a \$6.9M interfund loan. This allowed the City to continue to construct the network, add customers, pay interest internally to the funds we borrow from. In December 2024 the City Council will be asked to approve a \$12M Limited Tax General Obligation Bond. The bond proceeds will be utilized to repay the general fund and the interfund loans, and to meet the remaining construction costs of the project. While a number of other government-led fiber projects have not been successful, in Anacortes over \$22 million of fiber network has been constructed and the City will only be obligated for \$12M with the very real prospect of generating revenue in excesses of debt service.

A citywide mass notification system implementation is underway and will be operational in 2025. Community members will be able to opt into emergency notifications, as well as fiber outages and receive information via email, text, or voicemail in over 60 different languages.

Planning, Community and Economic Development

The Planning, Community and Economic Development (PCED) department is tasked with supporting the community's vision for our future as outlined in the Anacortes Comprehensive Plan. The values defining our work include sustainability, preservation, economic vitality, and providing a supported and connected community.

PCED is updating the Comprehensive Plan under the Growth Management Act, continuing through. This update will include revised 20-year projections for population and job growth through 2045, anticipating 4,988 new residents and 3,145 new jobs in Anacortes. The Comprehensive Plan and zoning map will be updated to address this growth and its impacts.

The City will also update its Critical Areas Ordinance (CAO) as part of the 2025 Periodic Update, supported by a \$125k grant from the Department of Commerce. This funding will cover required updates, studies, and staff time.

State law mandates that jurisdictions incorporate climate change planning into their comprehensive plans. The City is developing a new Climate Change and Resiliency Element with input from a newly formed Climate Team of stakeholders.

The City received a \$500k planning grant from the Department of Commerce to offset costs for amending comprehensive plan policies and development regulations. This grant will fund required updates, studies, and staff time for the project.

Alongside the 2025 Periodic Update, PCED is focused on the City's affordable housing goals. We are holding public meetings to gather community feedback on implementing recommendations from the 2023 Housing Action Plan (HAP). This plan will guide major updates to the Housing Element of the Comprehensive Plan.

Housing remains a pressing concern, and the City is exploring options to encourage more housing construction. One possibility is partnering with private developers to build high-density affordable housing on city-owned land at Sharpe's Corner. A feasibility study and subarea plan are currently underway to assess what can be accommodated on that site.

To support the goal of providing a supported and connected community, PCED budget continues to include \$60k for Community Action to provide social services at a satellite office in Anacortes.

To promote economic vitality, the City and Port of Anacortes are developing an interlocal agreement for an event facility near Cap Sante Marina. This facility will host activities that attract visitors, boosting the local economy and the City's Lodging Tax fund. Funding will come from the Lodging Tax fund (Tourism Promotion fund), not the general fund. While this will reduce annual allocations for other organizations, the long-term benefits of the events center are expected to generate more LTAC revenue in the future.

The Economic Development Committee is collaborating with a consultant to develop an Economic Development Strategic Plan aimed at strengthening local businesses and enhancing community quality of life. This plan will inform updates to the Economic Development Element of the Comprehensive Plan. A request for \$30k is included in the 2025 budget for a follow-up study. Additionally, PCED, in partnership with Public Works, will seek grants for electric vehicle (EV) charging stations at the Depot Arts Center and movie theater parking lot.

As part of our support for the maritime industry, the failing breakwater at Fidalgo Bay Marina will be repaired, with \$280k allocated in the Capital Facilities Plan (CFP). The City will also remove thirty-three creosote pilings along three piers within the DNR lease area, a \$250k project needed for compliance and environmental stewardship. Grant funding may be available for these projects, but none has been secured yet.

PCED staff continues work with property owners along Guemes Channel to acquire easements for a planned trail. Stabbert Maritime (formerly Lovric's Marina) has agreed to dedicate a trail easement as part of their redevelopment, which will significantly aid the trail expansion.

In late 2023, PCED launched SmartGov, an online permitting portal. While the rollout has faced challenges, a \$197k grant will help improve the platform, streamline workflows, and digitize documents. Collaborating with the developer community, we aim for a more efficient and transparent permit process in 2025.

Public Works

Public Works manages essential services, including streets, water supply, sewage treatment, city facilities, fleet services, stormwater management, solid waste, and recycling, providing 24/7 access to many of these services. In 2024, the Water Department expanded its service area to South Fidalgo Island.

I'm pleased to report that our streets' Pavement Condition Index continues to improve due to our ongoing investment in pavement management. In 2025, we will focus grant and Transportation Benefit District (TBD) resources on Commercial Avenue (State Route 20) from 11th to 34th, which includes replacing asphalt, adding bike lanes, updating the signal at 12th Street, implementing safety improvements, and removing mobility barriers. Achieving this ambitious goal depends on securing grant funding.

In 2025, we will finalize master plans for streets and city utilities, enhancing our ability to predict investment needs and manage existing infrastructure. This will improve community and Council's visibility of system conditions and assists in planning for future needs.

The Wastewater Treatment Plant outfall replacement and pump station will be completed in 2025, enhancing sewer capacity and improving wastewater treatment before it enters Guemes Channel. We continue to evaluate the potential financial impact of the Nutrient Permit Reduction as we assess the new permit requirements.

The Public Works budget includes funding for:

- Stormwater drainage mitigation on Fidalgo Bay Road and the outfall near Seafarer's Park
- Prioritizing facility needs and completing the facilities condition assessment
- Investment in water utility pipe replacements for regional customers

A wholesale rate study is underway to support the rate structure for 2025-2027 for our wholesale water customers.

Quality of Life

Parks and Recreation

The Parks and Recreation Department manages our parks, community forest lands, recreation programs, Senior Activity Center, and Grand View Cemetery. We are proudly a “city within a park” with nearly 40% percent of our city limits being parks and forest lands.

The 2025 budget continues existing maintenance funding and emphasizes the importance of our park spaces for city residents. Planned construction includes a new restroom and parking lot at the Ben Root Skate Park, building a new plaza adjacent to the WT Preston, permitting and conceptual design at Heart Lake and Ship Harbor and completion of the Thompson Trail Trestle feasibility study.

In 2024, our recreation staff provided over 85 opportunities for community recreation; in 2025 we expect to exceed that amount as we are back to full staffing. Enrichment for all ages is a fundamental part of the Parks and Recreation responsibilities.

Anacortes Senior Activity Center

Nearly 160 participants visit the Anacortes Senior Activity Center daily for innovative classes, events, socialization, resources, and congregate meals. This is a 14% increase from 2023, and we anticipate increased participation in the coming year. To support additional center utilization, a remodel to make better use of our floorspace, create a more welcoming environment for participants, and create additional space for programming.

In 2025, Berk Consulting will assist with a community needs assessment to inform our program and capital improvement plans for the next 10 years.

Museum

Museum staff operates three public facilities in our historic downtown: the Anacortes Museum and its research library, the Maritime Heritage Center, and the National Historic Landmark W.T. Preston. Visitation numbers have increased nearly 7% during the first three quarters of 2024 and we expect continued growth in visitations and programming in 2025, when a new exhibit on the history of music on Fidalgo and Guemes will open.

Museum outreach extends to stewardship of the Bill Mitchell murals, creation of interpretive signage at significant locations, and digital platforms linked from the Museum

Our mission is to maintain and improve the quality-of-life, reflecting community expectations through a focus on public participation and employees-mayor-council teamwork, a team dedicated to serving our citizens in a professional, efficient, and courteous manner

website to more than 90,000 archived photographs, historic films, oral history recordings and online access to 110 years of local newspapers.

The Anacortes Museum offers dedicated service to residents and visitors while collaborating with community organizations to honor our history. As donations to the museum collection increase, additional storage and curatorial space is needed. The budget includes \$75k from the Museum Foundation, \$50k from reserves, and \$75k to be raised through fundraising for this facility. Additionally, the museum partners with the Anacortes Museum Foundation to enhance exhibits, events, publications, and programs through fundraising efforts.

Library

The Anacortes Public Library appreciates that our residents are enthusiastic readers with high expectations for library services in both physical and digital formats. The library benefits from strong support from the Library Foundation and Friends of the Library, which enhance the budget. The Friends Shop helps extend resources, ensuring a diverse collection. To address rising costs of electronic resources, a slight budget increase will support popular services like Libby, while the Library Foundation covers most expenses for Hoopla, Value Line, Mango, and various online databases.

The library collaborates with local partners, including the Anacortes Family Center and Anacortes School District, to better meet community needs. The City appreciates the financial support from our citizens and are committed to promoting reading for all ages, lifelong learning, inclusive programming, and serving as a welcoming community hub.

Conclusion

This balanced budget, as presented, reflects my responsibility to continuously evaluate the City's revenue and expenditures, maintaining a strong financial position within the parameters of our fiscal policies and state law, all while providing quality, professional and efficient municipal services.

I look forward to our continued discussion and collaboration on the budget with both the City Council and the public before adoption in December. We have three City Council work sessions planned and feedback from our constituents will be considered through the close of the public hearing in November.

Looking ahead, we remain committed to delivering high-quality services and a balanced budget to our community. We will continue to focus on retaining high quality staff, enhancing public safety, improving infrastructure, ensuring fiscal accountability, and enhancing the quality of life and pursuit of happiness for all.

Best regards,



Matt Miller
Mayor

ELECTED OFFICIALS



Mayor Matt Miller

The City of Anacortes is a code city Mayor / Council form of government operating under RCW 35A.12. City Council has legislative authority of the City and determines policy matters. The Mayor has executive authority and executes city policy. City Council is comprised of one member from each of the three wards within the city, and four at large positions. The Mayor and City Council Members are elected to four-year terms. The Council terms are structured such that Ward positions run concurrently; and At Large positions run concurrently. The Mayor's term is the same as At Large terms. The At Large position terms end 12/31/2025, and Ward position terms end 12/31/2027.

City Council members



Ward 1
Ryan Walters



Ward 2
Christine
Cleland-McGrath



Ward 3
TJ Fantini



At Large
Amanda Hubik



At Large
Bruce McDougall



At Large
Carolyn Moulton



At Large
Anthony Young

MISSION STATEMENT

Anacortes seeks to maintain and improve the quality of life reflecting community expectations through a focus on public participation and employees-mayor-council teamwork.

VISION STATEMENT

Anacortes is a unique, creative, vibrant and caring maritime community that supports cultural and economic diversity and vitality, balances sustainable growth with respect for our history, and protects our natural environment and public lands for future generations.

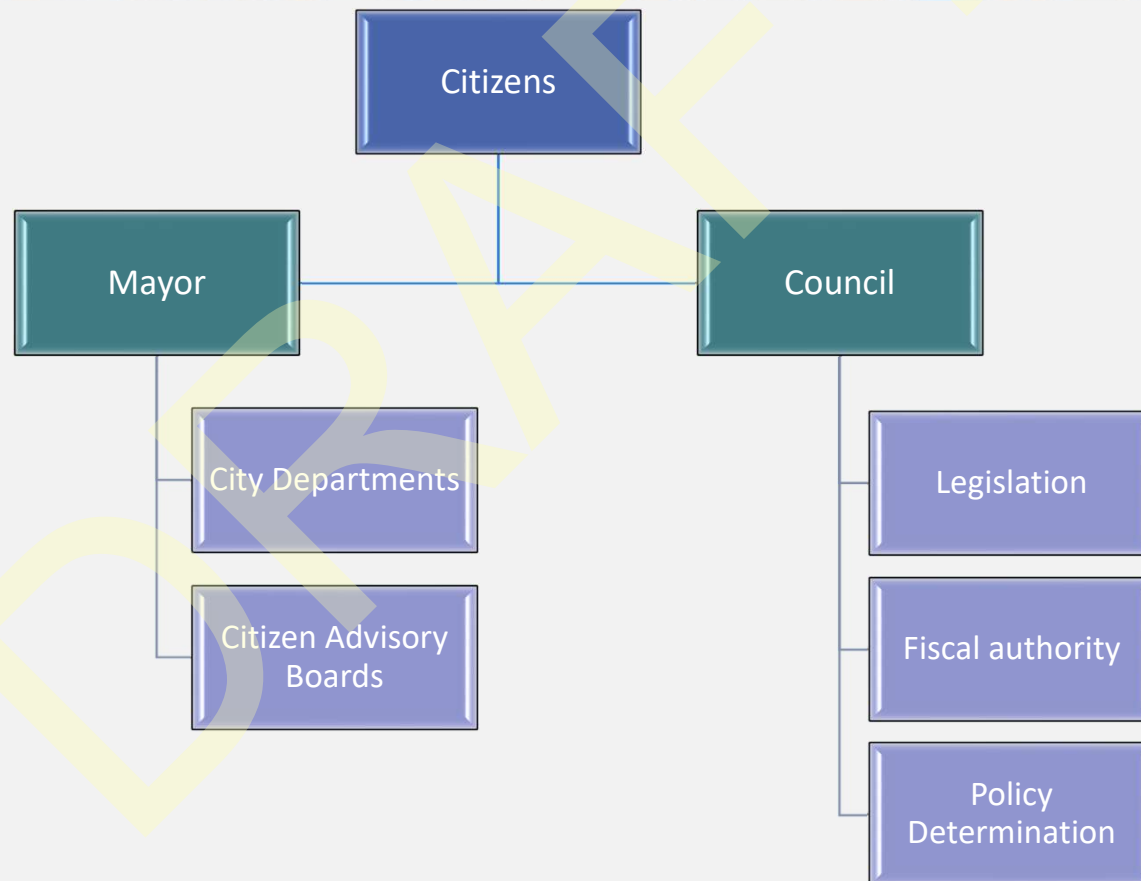
BUDGET GOALS

Mayor and Council have adopted seven broad goals that determine how the City's resources are allocated through the biennial budget process.

- Goal 1: Provide Community enrichment through quality of life services including library, recreation, museum, and cemetery services.
- Goal 2: Provide Public Safety through robust Police, Fire, EMS, and Court Services.
- Goal 3: Enable Community and Economic Development by preparing for growth and providing requirements for commerce opportunities.
- Goal 4: Provide Essential Services in the form of robust utility and transportation infrastructure.
- Goal 5: Ensure Natural Resource Sustainability by being good stewards of land, water rights, parks and forestlands.
- Goal 6: Provide Social Services in the form of health and indigent defense services of vulnerable citizens.
- Goal 7: Provide a responsible and representative government that operates transparently with public process, maintaining financial sustainability.



2025 Organizational Charts



ORDINANCE NO. 4090

AN ORDINANCE ADOPTING THE BUDGET FOR ALL MUNICIPAL PURPOSES
AND USES FOR THE YEAR 2025

Section 1. The 2025 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		2025 Revenues/ Expenditures
001	GENERAL FUND	35,612,242
101	PARKS & RECREATION FUND	2,685,771
102	GRANDVIEW CEMETERY FUND	297,122
103	PUBLIC LIBRARY FUND	1,918,702
104	STREET MAINTENANCE FUND	2,360,825
105	ARTERIAL STREET CONSTRUCTION	11,682,631
107	WASHINGTON PARK FUND	295,582
108	PARKS CAPITAL IMPROVEMENT	1,895,000
109	AFFORDABLE HOUSING	732,014
112	DEVELOPMENT IMPACT FEE	315,000
113	ACFL MANAGEMENT FUND	118,861
135	TOURISM FUND	609,234
335	REET	3,407,000
401	WATER FUND	22,684,210
440	SEWER FUND	26,784,048
445	STORM DRAINAGE FUND	3,185,768
450	SANITATION FUND	7,269,529
501	EQUIPMENT RENTAL FUND	2,458,018
611	FIREMEN'S PENSION FUND	30,600
	Total	124,342,158

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.

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 2nd day of December 2024

CITY OF ANACORTES, WASHINGTON

By: _____
Matt Miller, Mayor

ATTEST

Steven D. Hoglund, City Clerk

APPROVED AS TO FORM

Darcy J. Swetnam, WSBA # 40530
City Attorney

ORDINANCE NO. 4089

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ANACORTES,
SETTING THE CITY'S YEAR 2025 PROPERTY TAX REGULAR LEVY INCREASE

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

WHEREAS, pursuant to RCW 35A.33.135, the City Council is required to determine and fix by ordinance the amount to be raised by ad valorem taxes; and

WHEREAS, pursuant to RCW 84.55.120 the City Council held a public hearing October 7, 2024, on the City's revenue sources for the 2025 current expense budget, which included consideration of a 1% property tax increase, and

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

WHEREAS, RCW 84.55.120 requires that the increase in the property tax levy over the prior year be stated both as to dollars and percentage.

NOW THEREFORE, the City of Anacortes does ordain:

Section 1: the City Council of the City of Anacortes does hereby fix and establish a regular property tax levy increase for 2025 in the amount of \$84,055, which is a percentage increase of one percent (1%) from the previous year.

Section 2: Effective date. This Ordinance shall take effect from and after five (5) days after its passage and publication, as required by law.

ADOPTED, at the regular meeting of the City Council of the City of Anacortes, this 18th day of November 2024, by a majority of the members.

City of Anacortes, Washington

BY:


Matt Miller, Mayor

ATTEST:

Steven D. Hoglund
Steven D. Hoglund, City Clerk

APPROVED AS TO FORM:

Darcy Swetnam
Darcy Swetnam, WSBA #40530
City Attorney

DRAFT

FINANCIAL MESSAGE

Dear Reader:

The annual budget of the City of Anacortes for 2025 is hereby submitted.

BUDGET SUMMARY

The proposed budget for all funds totals \$124,342,158 for 2025. The budgets break down between operating and capital funding in the following manner:

	2025	% of Total
Operating	77,259,214	62%
Capital	46,036,279	37%
Debt Service	1,046,665	1%
Total Budget	124,342,158	100%

The operating City's budget in 2025 is consistent compared to 2024, up roughly \$3.4 million in total across all 20 funds; from \$120.9 million in 2024 to \$124.3 million in 2025.

Much of that change is evident in the Arterial Road Construction fund, with a 2025 budget of \$11.7 million compared to \$7.3 million in 2024. This is to conduct a major overlay and reconstruction of parts of Commercial Avenue, planned on from 13th st to 33rd street. This project is dependent on grants from the State as well as City resources, and will be the first major overlay of Commercial Avenue in over 2 decades.

Other salient differences in the budget are noted in the Street Maintenance fund, with a decrease of \$1.3 million from 2024, which is a direct result of the increase in Road Construction mentioned above, as resources typically used for street overlays will be used on the \$6.5 million Commercial Ave project.

Users of the budget will notice an increase in fund 335 REET use, as mentioned above, local REET resources will be used for the Commercial Ave project. It will be noted later in this letter that the use of REET is one of the contributors to the double budget affect of the city budget.

It is also noted in the utility funds, capital projects in water have increased by \$3.3 million over 2024, while capital spending in the sewer fund has decreased by \$4.8 million. The Storm utility has also seen an increase of \$766K over 2024 due to additional capital spending. Additional information on 2025 capital spending can be seen in the City 2024 amendment to the 2024-2029 Capital Facilities Plan (CFP).

CAPITAL BUDGET

As a result of the State's Growth Management Act, the City complies with state law by formal adoption of a six-year Capital Facilities Plan (CFP) at least every other year. The Plan identifies the demands placed upon the City associated with growth and presents estimated budget impacts in the form of street improvements, upgraded water, sewer, and storm drain services, additional park and recreation facilities, and increased fire and police protection. The CFP presents only those major public improvements that are viewed as most urgently needed within the next six years. However, these public improvements still require public hearings, environmental review, and budget decisions.

The 2024-2029 CFP identified projects (utility and governmental) at an estimated total cost over the six-year planning horizon of \$269,277,389. Most of the funding would be financed through the present income streams of property, sales, utility, and excise taxes, as well as user fees and impact fees. Any

additional amounts of funding could come from grants, private developer's contributions, revenue bonds, and Public Works Trust Fund Loans.

The City's CFP can be viewed at <https://www.anacorteswa.gov/175/Capital-Facilities-Plan-CFP>

Capital projects listed in this annual budget are also found in the CFP, particularly the projects found in the Governmental funds that rely on Real Estate Excise Tax (REET) and Impact Fee funding as the revenue sources.

The following departments all have REET as revenue sources to support capital projects:

Parks & Recreation: \$240,000

Facilities: \$565,000

Transportation: \$2,512,000

Additional information on the use of REET for these departments can be found in the City's CFP.

Additionally the Fiber has another \$1.7 million in capital budgeted for 2025; the Fire department has \$780,000; Parks & Rec has another 1.5 million in addition to the REET projects referenced above; Facilities has another \$265,000 in capital; and Transportation another \$8,236,000. These projects are funded with combination of grants, donations, and cash reserves.

In the Utility funds, the Water Fund has \$8,471,000 in capital budgeted in 2024, the largest project is replacement of a section of the 10" waterline that runs between Sharpes Corner and the Deception Pass bridge at \$2.7 million.

The Sanitary Sewer fund has \$8,7 million in capital budgeted in 2025, the largest of which is \$4.5 million for a new Combined Sewer Overflow (CSO) pump station.

The Storm Sewer fund has \$731,000 budgeted for storm system upgrades and detention pond maintenance. The two largest projects are \$250,000 each, consisting of Fidalgo Bay Road Flood Mitigation, and Hard pipe and outfall installation at the MJB development site.

The Equipment Rental and Reserve fund has \$550,000 budgeted in 2025 to purchase equipment to replace the fleet equipment that has reached the end of its useful life and will be surplussed.

GOVERNMENTAL ACCOUNTING

Governmental accounting/budgeting differs from that practiced by private business in that it utilizes the FUND concept. Each fund of the City is a separate accounting entity. In certain cases, money is appropriated (budgeted) and paid from one fund for services performed and appropriated by another fund. For example, the utility funds receive payment for water, sewer, and garbage services that are provided to other funds within the city, such as the Library and Parks funds.

OPERATING TRANSFERS are used to re-allocate revenue between funds. Operating transfers are typically used to distribute interfund payments, real estate tax, and impact fee revenues to the appropriate expenditure accounts. This allocation results in a 'double budgeting' effect that inflates the total city budget:

OPERATING TRANSFERS TO

General Fund	970,000
Street Construction	2,512,000
Parks Construction	240,000
	3,722,000

OPERATING TRANSFERS FROM

Growth Management Fund	3,407,000
Impact Fee Fund	<u>215,000</u>
	3,722,000

The EQUIPMENT RENTAL FUND, also known as the ER&R Fund, provides equipment rental services to maintain the city's fleet equipment. The ER&R fund increases government efficiency by giving the city a way to allow expensive equipment and supplies to be 'rented' to other departments. The fund operates by setting rates to cover all costs associated with the operation of the fund including:

1. Expenses for maintenance and operation (employee wages, building rental, equipment, equipment repair, supplies, etc.).
2. Depreciation of equipment
3. Surcharge for equipment replacement
4. Corrections for prior year charges

The ADMINISTRATIVE departments in the General Fund (executive, legal, human resources, finance) spend varying portions of their departmental resources to help administer the proprietary funds. There are efficiencies in the Utility funds not hiring their own staff to perform those administrative duties, however the water, sewer, storm, sanitation, and equipment rental funds are still required to reimburse the General Fund for those services. In the case of the City of Anacortes, the Mayor's expenses are also included in those administrative expenses that are repaid by the utilities, as there is not a city manager, and the Mayor is effectively the executive manager of those departments.

DATA PROCESSING charges are accounted for within the city's General Fund to recover the expenses of the Information Technology (IT) Department. The IT Department supports the city by providing technical support to maintain and upgrade the city's data processing network. IT expenses include wages and benefits, software maintenance, individual and network hardware upgrades and other tools and equipment, network software upgrades and equipment reserve. The charges are distributed to each department based on the number of devices connected to the network. Project-specific expenses are charged directly to the benefiting department.

SPECIAL SALES TAX revenues have been approved for two initiatives by City voters in the past, which are receipted into the City, and passed through to other agencies for their use, as authorized by interlocal agreements approved by City Council. Those monies are recorded as revenues when received, and then recorded as expenditures when passed on to those agencies, but are not actually expended by the City. There are two such sales tax revenues: 3/10ths of one percent for Public Safety that goes to the County for the County Jail; and the 1/10th for Affordable Housing options that is split between the Anacortes Housing Authority, and the Anacortes Family Center, that both have affordable housing options that are supported by these monies.

The above-described processes create a 'double budget' effect from the expenses charged to, and revenues collected from, other City departments. The double budget effect inflates the overall city budget by the following amounts:

DOUBLE BUDGET EFFECT	
Administrative Overhead	1,757,816
Public Safety Tax	1,095,826
Data Processing	1,652,956
Affordable Housing	732,014
Equipment Rental	2,601,027
Operating Transfers	<u>3,722,000</u>
	11,561,639

ECONOMIC CONDITION AND OUTLOOK

As this is written in late 2024 the City of Anacortes is experiencing its second consecutive year of decreasing sales tax revenues. In some ways, Sales tax is the City's most important tax revenue stream the City has. It is one of the largest general taxes the City receives, meaning sales tax revenues can be used for the general support of the City. Additionally sales tax is the largest tax revenue stream that can see growth at faster than the pace of general cpi growth. The other two primary tax revenues are property tax, which is limited to a 1% per year increase (with Council approval) plus new construction; and utility tax, which has flattened over the past several years as cable TV, phone service, natural gas and electricity costs have remained flat or decreased.

Year to date 2024 sales tax revenues are 5% less than same period prior year, and the prior year was 2% less than 2022. As we prepare for the 2025 fiscal year budget, we have projected sales tax revenues to be flat compared to 2024. It is expected that sales tax revenues will cease to decrease, and start to increase again, in 2025, from increased retail sales due to the Federal Reserve's cut in the federal interest rate.

Property tax in 2024 came in at \$8,405,509, and was the first year of the Property Tax levy after Prop 1 was passed by the voters in April of 2023, which added an additional .34 millage to the levy to provide additional public safety resources. The 2025 Property Tax levy includes a 1% increase as authorized by City Council, and assumes 55,000 in new construction to be added to the tax rolls.

As mentioned above Sales tax revenue has slowed over the past two years, totaling \$5,917,465 in 2023, which was 1.9% less than 2022, and year to date November of 2024 is 4.5% less than same period last year. Major areas of spending decrease are in residential construction, commercial construction, vehicle sales, and marine sales. Hospitality is one area that continues to see (slight) increases in consumer spending, as other areas flatten or decrease.

Utility tax on private utilities (natural gas, electricity, cable TV, and phone service) increased in a material way in fiscal years 2022 and 2023 for the first time in years, but year to date 2024 have seen that same revenue stream decrease compared to same period prior year. Utility tax on public utilities (water, sewer, storm, and solid waste) generally increase at around the rate of CPI, and that has been the case year to date 2024, with utility tax on public utilities 6.8% over the same period prior year.

Real Estate Excise Tax (REET) totaled \$1,437,269 in 2023, which was a decrease of 8% compared to 2022. Year to date REET receipts through November are 5.1% less than the same period in the prior year. It is noted that existing home sales (from which REET is generated) as calculated January through November in 2023 decreased from 308 units in 2023 to 267 units in 2023. In that same period in 2024, there has been an increase to 292 units sold, a 9% increase. It is assumed this increase is due to the decrease in mortgage rates positively affecting the real estate market.

In 2023 building permit revenues totaled \$417,160, a decrease of 4%. There was a decrease in all sectors of building: Residential, Multifamily, and Commercial construction permits. Year to date November of 2024 there appears to continue to be a slowdown in building with revenues at \$226,713 compared to \$353,368 for same period prior year. There is however another factor in the decrease. Some portion of the decrease in building activity in 2024 has been due to implementation of a new building permit software, and high level of staff turnover, that have both proved to be headwinds in building permit issue lead time. It is unknown how much of the revenue slowdown is due to these internal factors, but it is understood that under normal circumstances revenues would not be as low as they currently are.

Three-year trend data for permits is listed below by permit type:

Type of Construction	2023	2022	2021
Single family residential	15	62	81
Multifamily residential	3	3	14
Commercial	13	8	3
	31	73	98

The high levels of inflation that provides so much consternation in fiscal years 2021 – 2023 has significantly decreased, with the latest cpi release showing a 2.8% yoy increase, versus the combined 21% of the prior 3 year period. This should help future budget development in light of the limitations of the major tax revenue streams mentioned elsewhere in this letter.

DEBT OBLIGATIONS

There are three types of debt the City could hold, currently it holds tow of the three:

1. General Obligation, or GO debt, secured by the full faith and credit of the City's taxing authority. The City currently holds no GO debt.
2. Revenue debt, which is issued through the City's utilities, and is secured by those utility revenues, derived from charges to customers for the utility service provided. The City's Water and Sewer utilities both currently hold revenue debt.
3. Refunding debt, which are bonds that are issued at a lower rate of interest than the bond it is replacing, thereby saving money to the city. Refunded debt is secured by the same means as the instrument it is replacing. The City's Water utility currently holds some refunding debt.

The City has Revenue debt which was issued to support capital activities in both the Water and Sewer utilities. Detailed information on the City's debt can be found in the Long Term Debt section of this Budget Book.

As prescribed by statutes of the State of Washington, the unlimited tax general obligation indebtedness permitted for cities, subject to 60% majority vote of qualified electors, is limited to 2.5% of assessed valuation for general purposes, 2.5% for open space/park facilities, and 2.5% for utilities. Non-voted (limited tax) general obligation indebtedness is limited to 1½% of assessed valuation. The combination of unlimited tax and limited tax general obligation debt for all purposes cannot exceed 7.5% of assessed valuation.

Respectfully submitted,

CITY OF ANACORTES

Director of Finance
Steven D. Hoglund

USER'S GUIDE TO THE BUDGET

The main purpose of this document is to present to City Council, the public, and city staff a clear picture of the services the City plans to provide during the next budget period. The budget reflects the Mayor's and City Council's approach to execute the operative mission of the City of Anacortes. The document enables the public to gain a detailed look at what financial resources are necessary and have been allocated to carry out this objective. City staff have a quick reference to what resources are available to them for their assignments. Thus, a major purpose of the Budget is to provide a financial and operating plan that conforms to the City's accounting system.

The budget also explains the organizational and reporting structure of the City. Overall, this budget is presented by departments. Beginning with the General Fund (fund number 001). There are included the following departments: Legislative, Executive, Judicial, Finance, Information Systems, Human Resources, Planning & Community Development, Legal, Fiber, Police, Fire, Museum, Engineering, and Facilities. Some departments, where additional accountability and ease of review are desired, have their own fund, such as the Library, which is a single department that has its own fund.

Other departments may include several funds, such as the City Parks Department, which has Fund 101 Parks and Recreation, Fund 102 Cemetery, Fund 107 Washington Park, Fund 108 Parks Construction, and Fund 113 Anacortes Community Forestlands (ACFL). Public Works is another department that has multiple funds, including Fund 104 Road Maintenance, Fund 105 Road Construction, and four utility funds (Funds 401 Water, Fund 440 Sanitary Sewer, Fund 445 Storm Sewer, and Fund 450 Solid Waste), and an Internal Service fund, Fund 501 Equipment Rental and Revolving (ERR). The level of detail reported for each fund depends upon the nature of the activity carried out.

It is important to bear in mind that the City's organizational structure does not necessarily match its fund structure. As illustrated above, the Public Works department, for example, has one Director, who oversees functions in the general fund, special revenue funds, enterprise funds and internal services fund. These activities are grouped together under the Public Works department.

The Table of Contents provides an easy way to locate specific information, or areas of interest.

Budget Policies and Procedures

OVERALL BUDGET

The budget is a performance, financing and spending plan agreed to by the Mayor, City Council, and Department Directors. It contains information and data regarding expected revenues, expected expenditures and expected performance.

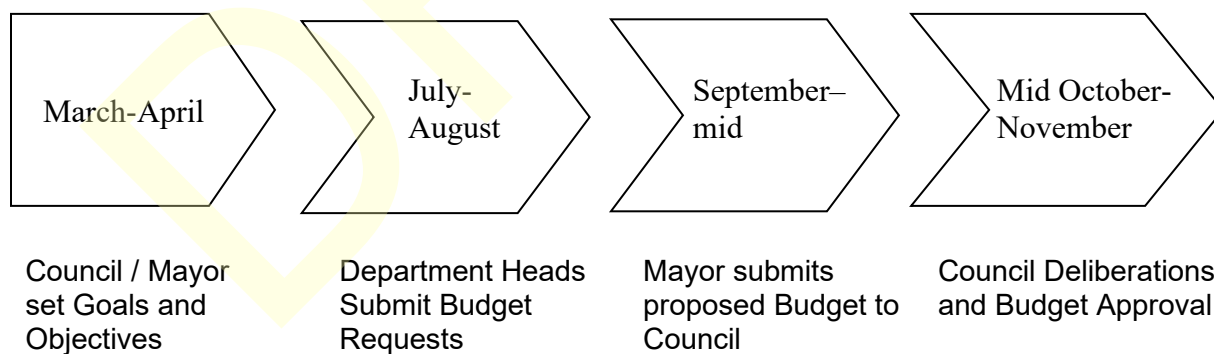
The City adopts a balanced budget for all funds. A balanced budget for operating funds means ongoing operating program costs do not exceed the amount of ongoing resources to finance those costs. The ongoing resources will be identified along with new program costs including impact from new capital projects. Any available carryover balance will only be used to offset one-time or non-recurring costs. Balanced budget for non-operating funds means total resources equal to or exceed total uses.

The City shall maintain the fiscal integrity of its operating, debt service, and capital improvement budgets which provide services and maintain certain public facilities, streets and utilities. It is the City's intent to maximize the level of public goods and services while minimizing the level of debt.

As a comprehensive business plan, the budget shall provide the following critical elements recommended by the Government Finance Officers Association: public policies, financial plan, operations guide, and communications device.

BUDGET PROCESS

The Finance Department is responsible for coordinating the overall preparation of the City's annual operating budget. To this end, the Finance Department issues budget instructions, conducts budget preparation training sessions, and communicates regularly with all city departments.



The budget process for the City of Anacortes is a year-round activity. Formal budget planning begins in mid May when budget worksheets, manpower reports, instructions and other materials are provided to the departments.

From June through August, staff in each department is responsible for developing annual departmental operating budgets that meet the general policy direction provided by City

Administration. Departmental budgets are due mid August. During the same time, the Finance Department develops and updates revenue estimates for the coming year. These estimates are further refined in September.

Beginning in August, the Mayor meets with representatives from Finance and other departments to discuss specific changes to departmental budgets. By October 1st, a balanced preliminary budget is typically completed and submitted to City Council.

In mid October, public study sessions are held during the time City Council is deliberating on the preliminary budget proposal. A formal public hearing consistent with RCW budgeting requirements is generally held the first part of November. City Council, by a majority vote of its members, must adopt the final operating budget by ordinance by December 31st. If a 1% property tax increase is authorized by Council Resolution, that must be submitted to the County by November 30th; if the budgeting process is complete by that point the budget ordinance will be adopted at the same time. The budget is effective January 1. The budget can be amended after it is adopted by an ordinance of the City Council.

BUDGET RESPONSIBILITY

Department heads have primary responsibility for formulating budget proposals in line with City Administration priorities and for implementing approved budgets.

The Finance Department is responsible for coordinating all aspects of the budget process on behalf of City Administration, such as analyzing departmental budget information, preparing budget revenue estimates, assembling the budget document, financial monitoring, and fulfilling reporting requirements once the budget is adopted.

Throughout the year, the Finance Department assists department heads in identifying budget problems, formulating solutions and alternatives, and implementing corrective action approved by the City Administration.

DEVELOPING THE OPERATING BUDGET POLICIES

City staff members develop annual operating budget proposals after receiving guidance from City Administration. The budget determines what services the City will provide, the level of these services, and how funds will be provided to finance these services. Recognizing the importance of these decisions, the following statements reflect the principles and priorities the city staff uses in preparing the budget.

REVENUE

General Revenue Policies

The City shall maintain a diversified and stable revenue system to shelter public services from short-run fluctuations in any one revenue source.

Revenue forecasts shall be conservative, thus minimizing the possibility that economic and political (e.g. voter-passed initiatives) fluctuations could imperil ongoing service programs during the budget year.

Intergovernmental Revenues

All potential grants shall be carefully examined for matching requirements.

One-time Revenues

One-time revenues will be used only for one-time expenditures.

One-time revenues will be used only after examining whether they are subsidizing an imbalance between operating revenues and expenditures, and then only if a long-term forecast shows that the operating deficit will not continue. The City will avoid dependence on temporary revenues to fund mainstream municipal services.

Property Tax Revenues

The City depends on the County to maintain a very high tax collection rate, currently at roughly 99%.

User Fees

User fees shall be imposed to cover the cost of specific services used by select or narrow segments of the community. Fees may be set at levels sufficient to cover the entire cost of service delivery, or the service may be subsidized as determined by Council.

Enterprise Fund Revenue

The City shall set sewer, water, storm drain, solid waste, and other rate structures to adequately insure that these enterprise funds remain firmly and separately self-supporting. Rate structures must support the direct and indirect costs of operations, capital plant maintenance, debt service, depreciation, and moderate system extensions.

EXPENDITURES

General Expenditure Policies

All department heads shall share in the responsibility for looking at the long-term financial viability of the City, developing spending trends, projecting incomes, and educating themselves and employees on the disparity between revenues and expenditures.

The City of Anacortes seeks to provide quality service programs. If expenditure reductions are necessary, complete elimination of a specific service is preferable to lower quality programs.

Department heads are encouraged to help employees better see the "big picture" of City government to increase teamwork.

The City shall consider the impact of growth on the fiscal viability of the City and adopt appropriate policies and strategies to deal with this issue.

An appropriate balance shall be maintained between budget dollars provided for direct services to the public and dollars proved to assure good management and legal compliance.

All expenditures must be made only after appropriate approvals have been attained, city and state purchasing requirements have been met and appropriation through the budget process has been approved.

High priority shall be given to expenditures that will reduce future operating costs such as increased utilization of technology and equipment, and more prudent business methods.

Departmental budgets shall be prepared in a manner to reflect the full cost of providing services. Estimated direct costs of services shall be budgeted in and charged to the service performing fund. Interfund service fees shall be charged to recover any direct costs, and shall be recognized as revenue to the providing fund. A standard allocation formula for distributing general overhead to the enterprise and internal service funds shall be utilized for consistency and fairness. This allocation includes the Mayor's time, as it is a fulltime position that is responsible for overseeing all funds and departments.

All externally mandated services for which funding is available shall be fully costed out to allow for complete reimbursement of expenses.

Before the City enters any agreements that would create fixed ongoing costs, the financial implications of such agreements shall be fully determined for current and future years.

Organizations that are not part of the City, but which receive non-obligatory funding from the City, shall not have their existing budgetary allocation carried forward from year to year unless expressly authorized and directed by City Administration.

Budget procedures that fund current expenditures at the expense of future needs shall be avoided.

Personnel

Emphasis shall be placed on improving productivity rather than adding to the work force. Productivity improvement programs shall be initiated in all labor-intensive departments.

Additional personnel shall be recommended only after needs have been thoroughly documented and it is substantiated that the new employee is critical to the operation of the City. Prior to hiring, any additional budgeted personnel shall require final, formal approval by the Mayor.

All compensation negotiations shall focus on total compensation: Direct salary plus employer share of fringe benefits.

Maintenance and Replacement

The budget shall provide sufficient funding for adequate maintenance and orderly replacement of capital plant and equipment.

Future maintenance needs for all new capital facilities shall be fully costed out.

Land

Whenever feasible the acquisition of property shall be in advance of need, to provide for future public facilities.

Pensions

The budget shall provide for adequate funding of all retirement systems.

Reserves

The City has implemented a fund balance fund policy authorized by Council Ordinance 4003, which dictates that an Economic Stabilization Reserve Fund is established in the General (Current Expense) Fund that has a targeted balance equal to 17% of the annual expenditures of the following City's governmental funds: 001, 101, 102 and 103. The use of the fund requires approval of a majority plus one of City Council members.

CAPITAL IMPROVEMENTS

The City shall maintain a multi-year (6 year) Capital Facilities Plan (CFP) and update it at least bi annually. All capital improvements shall be made in accordance with the adopted plan. The CFP shall be developed in conjunction with the budget to insure that all operation and maintenance costs associated with new capital improvements are adequately funded. The City shall maintain all of its assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.

AMENDING THE BUDGET

When the Mayor/City Council determines that it is in the best interest of the City to increase or decrease the appropriation for a particular fund, City Council may do so by ordinance approved by a simple majority. The Mayor is authorized to transfer budgeted amounts between departments within any fund. The Mayor is also authorized to transfer budgeted amounts between programs within any department.

BUDGET PRACTICES

Revenue projections are prepared for each revenue source based on an analysis of past revenue trends and current fiscal conditions, as well as information about changing economic or commercial activities in the community. The City shall annually review all revenue schedules, including taxes, rates, license fees, user fees, and other charges to insure that these revenue collections are kept current. Regular reports comparing actual to budgeted revenues shall be prepared by the Finance Director and presented to the Mayor and City Council.

The Finance Department and City Administration together create a list of parameters for departments to follow when preparing base budgets. These parameters include items such as allowable growth in Operations and Maintenance (O&M), changes in staffing due to workload increases/decreases, utility rate increases, adjustments for inflation, and other effects that will cause changes in expenditures. The Finance Department budgets all non-departmental contributions and projects separately based on the unique requirements of each program.

Separate from this process, the departments prepare schedules of new program requests for the upcoming budget period. Individual budget requests are presented for each different local service or function. Currently existing services compete directly with new program requests during the budget evaluation process. Existing services do not receive greater support merely because of their historical standing. After all base expenditures are calculated, and new programs are summarized, City Administration balances the budget by selecting new programs to add, and selecting current services to discontinue.

GOALS FOR IMPROVING BUDGET POLICY

Position Control

Assist the Administration and Human Resources departments with developing and maintaining centralized position control to assure that salary commitments do not exceed budgeted amounts.

Financial Condition

Complete evaluation of City's Financial Condition.

Budget Document

Continue fine-tuning of this budget document format to better inform the citizens of Anacortes and to the many other users as well.

BUDGET CONTROL

The City maintains budgetary controls in accordance with the Revised Code of Washington (RCW 35A.33). All budgets are controlled on a departmental basis. City budgets are legally adopted and controlled on a cash basis.

BUDGETARY ACCOUNTING

According to the Washington State Auditor's Office all general (current expense), special revenue and proprietary (enterprise and internal service) funds must have appropriated budgets. Debt service, capital project, and trust fund budget requirements are met by the continuing appropriation contained in the enabling ordinance or resolution. These funds do not need annual appropriated budgets, however, the City, to give greater visibility and understanding, may budget these funds. The City may also budget its fiduciary pension trust fund.

BUDGET ACCOUNT CLASSIFICATIONS

Fund Accounting

The City of Anacortes utilizes (for all funds) the Budgeting, Accounting, Reporting System (BARS) for GAAP compliant cities in the State of Washington as prescribed by the State Auditor's Office. Emphasis is placed on programs and services of what the City attempts to accomplish rather than upon objects or individual services to be paid.

The accounts of the City are organized on the basis of funds, each of which is considered a separate accounting entity. The City uses governmental, proprietary and fiduciary funds. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate.

Government resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped as follows:

GOVERNMENTAL FUNDS

Governmental funds are accounted for on a spending measurement focus. This means that only current assets and current liabilities are generally included on their balance sheets. Their reported

fund balance (net current assets) is considered a measure of "available expendable resources." Governmental fund operating statements focus on measuring changes in financial position, rather than net income; they present increases (revenues and other financing sources) and decreases (expenditures and other financing uses) in net current assets.

General Fund - The General Fund, also known as the Current Expense Fund, is the general operating fund of the City. It accounts for all financial resources and transactions except those required to be accounted for in another fund. The activities of fire and police service, legal services, general administration, and other general activities are included.

Special Revenue Funds - Special Revenue Funds account for the proceeds of specific revenue sources (other than expendable trusts, or for major capital projects) that are legally restricted to expenditures for specified purposes. The activities of parks & recreation, cemetery, library, streets, tourism and community development are included here.

Debt Service Funds - Debt Service Funds account for the accumulation of resources and the payment of general long-term debt principal and interest from governmental resources and special assessment bond principal and interest from special assessment levies when the government is obligated in some manner for the payment.

Capital Projects Funds - Capital Projects Funds account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).

PROPRIETARY FUNDS

Proprietary funds are accounted for on a capital maintenance measurement focus. All assets and all liabilities (whether current or non-current) associated with their activity are included on their balance sheets. Their reported fund equity (net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund operating statements present increase (revenue and gains) and decreases (expenses and losses) in net total assets.

Enterprise Funds - Enterprise Funds account for operations

(a) which are normally financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or

(b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Enterprise funds include the Water Utility, Sewer Utility, Storm Drain Utility, and Solid Waste Utility.

Internal Service Funds - Internal Service funds account for the financing of goods or services provided by one department to other departments of the City on a cost reimbursement basis. The only current internal service fund is that of Equipment Rental.

FIDUCIARY FUNDS

Trust Funds - Trust Funds account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. The City's only Trust fund is the Firemen's Pension Fund.

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REVENUE SOURCES

GOVERNMENTAL FUNDS

Fund Balances

Technically, a fund balance is the difference between assets and liabilities of a governmental fund. However, for budgetary purposes, the City defines balances as equivalent to "Cash on Hand at the Beginning of a Year". Fund balances therefore are estimated amounts of cash needed to carry over to balance a fund's budget where estimated expenditures exceed estimated revenues. Where a negative fund balance amount is recorded in the budget it means estimated resources exceed estimated expenditures, resulting in excess fund balance.

Taxes

Property Tax

The County Treasurer acts as agent to collect property (real and personal) taxes levied in the County for all taxing authorities. The City may levy up to \$3.60* per \$1,000 of assessed valuation (A.V.) for general governmental services (RCW 84.52.043), subject to two limitations:

- 1) Regular property tax levy increases to 1%, unless a city chooses to submit a voter-approved levy lid lift. (In early November of 2007 the Washington State Supreme Court ruled that I-747 [which limited property tax increases to 1% annually] was unconstitutional. A special session of the state legislature was called that same month, and in late November of 2007 House Bill 2416 reinstated the 1% cap on property tax increases.)
- 2) The Washington State Constitution limits the total regular property taxes to 1% of assessed valuation or \$10 per \$1,000 of value. If the taxes of all districts exceed this amount, each is proportionately reduced until the total is at or below the 1% limit.

Voters may approve excess property tax levies over the constitutional and statutory limits for a number of years to pay off general obligation bonds (debt) for construction, or a single year levy (two years for school districts) for general operating purposes. The constitution requires 40% of voter turnout in the previous general election and a 60% favorable majority vote (RCW 41 & 84).

Levy Lid Lift

Cities that are levying property taxes at a rate lower than the statutory maximum can ask the voters to lift the levy lid by more than 1%. A simple majority vote is required (RCW 84.55.050). The purpose for which the money will be used does not need to be specified.

In April of 2023 the City of Anacortes voters approved such a lid lift, Proposition 1, by 67.74% of cast votes. The property tax lid was lifted by a millage of .3624, bring the total millage to 1.34335, and was effective for the 2024 property tax levy. The additional property tax revenues is used to support an additional 13 public safety staff (8 Firefighters and 5 Police Officers) and the additional associated gear and training costs.

* The City, having a Firemen's Pension Fund, is allowed an additional \$0.225/\$1,000 A.V., (RCW 41.16.060), which the City has not yet chosen to use.

Even cities that are currently levying their statutory maximum rate can ask the voters to raise their rate for one year (RCW 84.52.052). Referred to as an O & M (operations and maintenance) levy. The proposition must be approved by 60% of those voting and the total number of voters must be at least 40% of those voting in the most recent general election. As with the levy lid lift, the purpose for which the money will be used does not need to be specified.

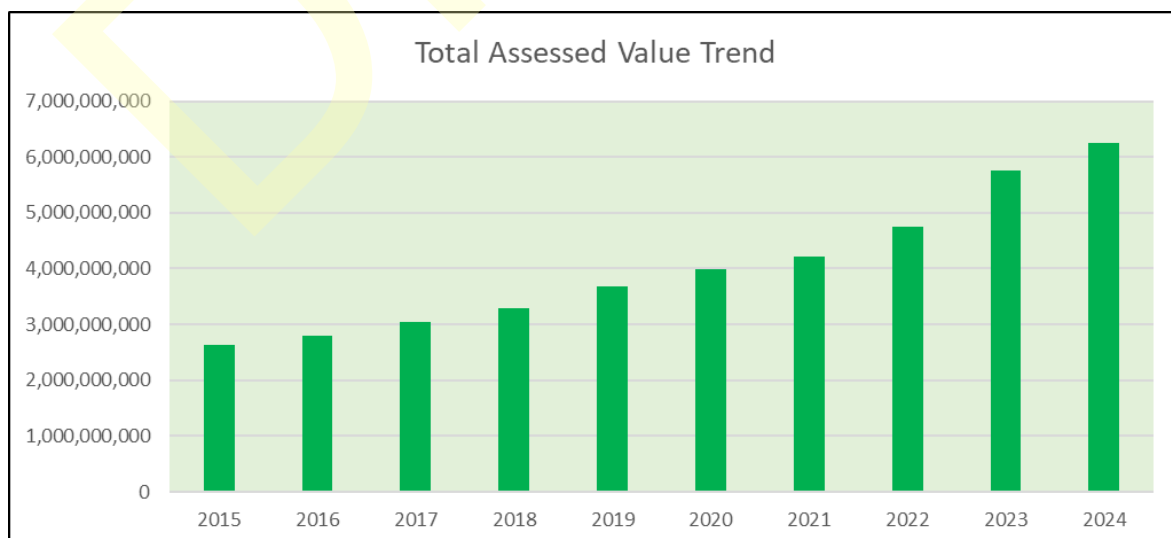
Property taxes are due on April 30 and October 31. This means that the bulk of property tax revenue is received in May, June, November, and December. The County Treasurer collects all property taxes and transmits the City's portion on the 10th day of the month.

Property Tax Levy Rates

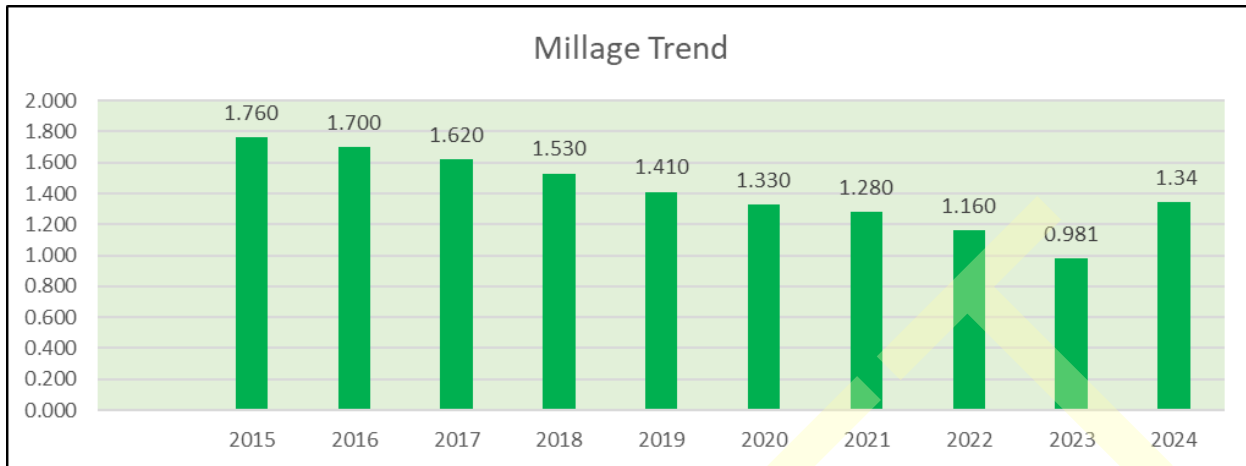
The following charts show for a ten-year period (2015-2024) the City's assessed valuation changes and the City's basic levy rate changes relative thereto:

Year	Actual Assessment	Actual levy	Millage
2024	6,257,125,354	8,405,509	1.34
2023	5,758,266,074	5,648,034	0.98
2022	4,758,505,751	5,523,241	1.16
2021	4,213,585,262	5,385,680	1.28
2020	3,985,572,170	5,296,453	1.33
2019	3,681,764,163	5,177,370	1.41
2018	3,289,763,092	5,038,278	1.53
2017	3,042,165,745	4,918,345	1.62
2016	2,802,600,923	4,777,878	1.70
2015	2,631,896,915	4,642,472	1.76

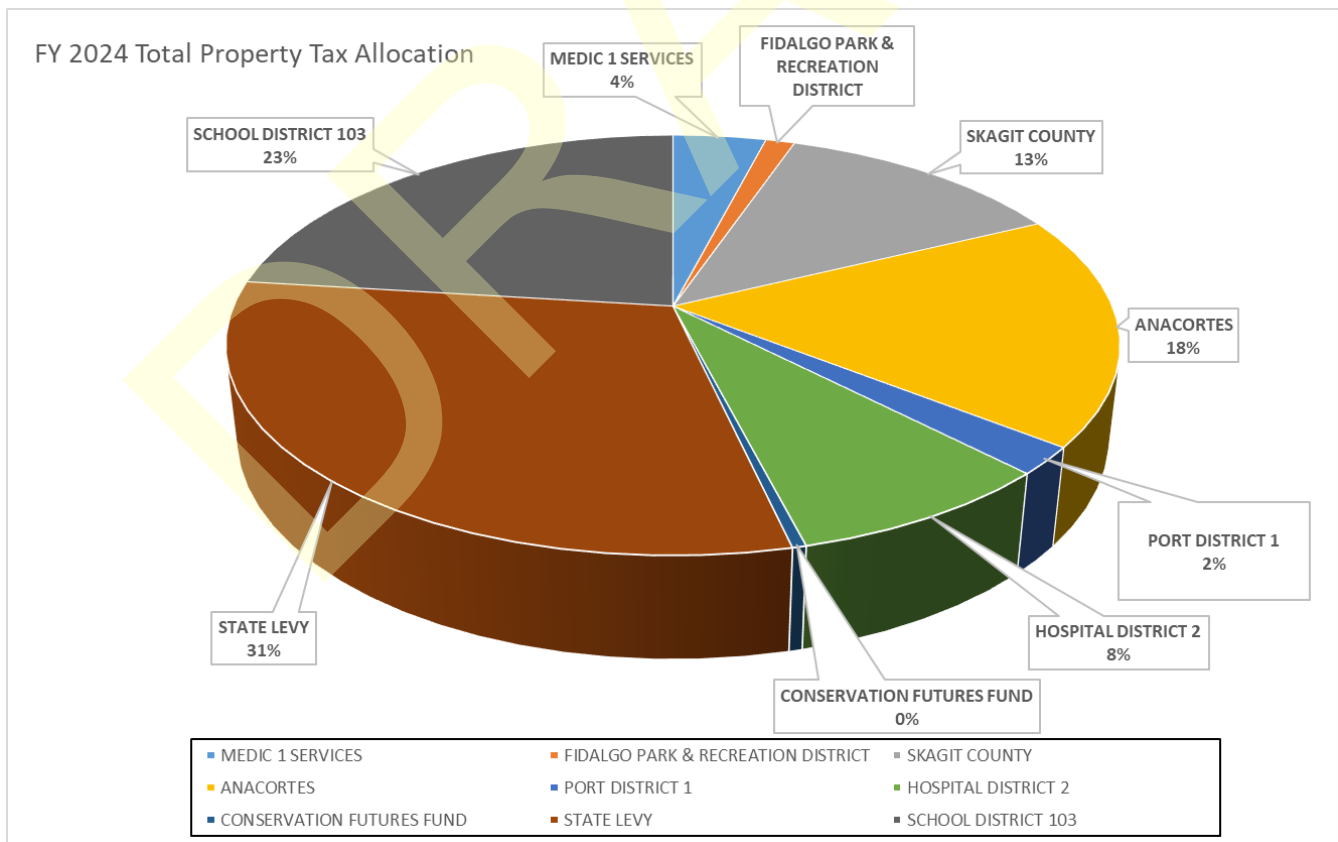
The following charts show for a ten-year period (2015-2024) the City's assessed valuation:



The following chart shows a 10-year trend of the City's property tax assessments against the property tax levy, and calculated millage:



The following chart shows a comparison of the City's tax levy relative to all other entities making up the total tax levy for the citizens of Anacortes, including the City. These other entities are: Washington State, Anacortes School District, Skagit County (includes Conservation Futures), Fidalgo Pool, Port of Anacortes, Emergency Medical Services (Medic 1), and Island Health.



B. Retail Sales and Use Tax

As of January 1, 2024, sales tax (RCW 82.14.030) in Anacortes is 8.8%. Of this, the largest portion, 6.5% goes to the State. The local share for general use is 1%; of that 1.0%, 0.15% goes to the County, and an approximate .01% administrative charge is kept by the State, so the City actually receives a net of .84%.

Additionally, there is 0.1% that goes to the County and is distributed back to the cities to be used strictly for criminal justice purposes; another 0.4% is for the Skagit County Public Transportation Benefit Area Authority (Skagit Transit); 0.1% goes to the County for chemical dependency treatment and mental health; 0.1% is to provide funds for costs associated with emergency communication and facilities (911 call center).

In 2013 the City of Anacortes entered into an Interlocal agreement with Skagit County and the other three largest Cities in the County, Sedro Woolley, Burlington, and Mount Vernon, to pool the .3% sales tax allowed under RCW 82.14.450. This .3% is restricted for Public Safety, and was authorized with a vote of Skagit County voters in August of 2013.

In 2018 54.9% Anacortes of voters approved a 2/10ths sales tax increase, the revenues from which would be used to help fund the City's Street Overlay program. The vote was pursuant to RCWs 36.73.040(3), 36.73.065, and 82.14.0455, and is effective for a period of 10 years, unless otherwise extended by voters for another period not to exceed 10 years.

In the February 11, 2020 special election, the citizens of the City of Anacortes authorized by a 55% voter approval rate to increase sales tax by one tenth of a percent (.1%) the proceeds from which will fund an Affordable Housing Program. The City will partner with the Anacortes Housing Authority, and the Anacortes Family Center to construct three affordable housing facilities. The sales tax is authorized under RCW 82.14.530, and went into effect July 1, 2020; the vote also enabled a sales tax credit from the state, the proceeds of which are to be used in the same manner. The State tax credit expires after 20 years; the sales tax has no sunset clause.

Sales tax is imposed on all retail sales of personal property except retail for food products consumed off premises and prescription drugs (there are other minor exemptions).

On purchases made out-of-state by Washington residents, the sales tax has to be paid when the item(s) are put to use in Washington. It is then called a "use tax" because the item is purchased out of the State but is "used" in Washington. If the other State charges a sales tax but is less than the Washington tax, then the Washington resident must pay the difference (e.g. if another state charges 5.0% sales tax on an automobile, then the Anacortes resident would have to pay an additional 3.8% use tax)

With the passage of Substitute Senate Bill 5089, the Streamlined Sales Tax initiative (also known as the Destination Based Sales Tax initiative), effective July 1 of 2008, the sales tax charged on a purchase is the rate that is in effect at the destination of the purchase, and the sales tax revenue is then remitted to the city in which that purchase is delivered. Prior to SSB 5089, sales tax was collected at the city's rate where the purchase originated and that sales tax revenue then remitted to that city. As of July 1, 2008, the city at which the purchase is delivered to receives the sales tax revenue for that purchase. Destination sales tax only applies to businesses that ship or deliver the goods they sell to locations within Washington State; there is no change for deliveries outside the state, or over the counter sales where customers take their

goods with them from the store.

The State Department of Revenue distributes the monies collected monthly, along with accrued interest (RCW 82.14.050).

C. Lodging Excise Taxes (Referred to as Hotel-Motel Tax)

In 1997, SSB 5847 (Chapter 452, Laws of 1997, RCW 67.28) authorized cities a 4% hotel-motel tax rate. This includes the original 2% tax taken as a credit against the 6.5% state sales tax (not an additional tax.) The 1997 state legislature allowed an additional 2% lodging tax, which the City has adopted.

Permitted uses for tax revenues are tourist promotion and operation of tourism related events; and for acquisition/maintenance by the City or a Public Facilities District, of facilities dedicated to tourism or performing arts.

D. Utility Taxes

The City imposes a utility tax on the gross operating revenues that private and public utilities earn from operations within City boundaries (RCW 35A.82.020).

Taxes are levied as follows:

(private)	Electric	6%	
(private)	Gas	6%	
(private)	Telephone	6%	
(private)	Cable TV	7%	
(public)	Water	7%	
(public)	Sewer	7%	
(public)	Storm water	7%	
(public)	Solid Waste	8.4%	(State also imposes 3.6%)
(public)	Recycling	12%	

The taxes levied against private utilities are receipted directly into the General Fund; the taxes against the City utilities are receipted into those utility funds, and then transferred to the General Fund.

Legislation passed in 1982 limits the tax rate on electric, gas, and telephone utilities to 6%. There are no restrictions on the tax rates for water, sewer, storm water, and solid waste. The rate on cable TV is governed by the 1992 FCC "Cable TV Consumer Protection & Competition Act" authorizing cities (as the local franchising authority) rate regulation powers over "basic cable service".

A city may ask the voters to approve a rate higher than 6% on electric, gas, and telephone, which has been done by a few cities mainly for public safety purposes (RCW 35.21.870).

Franchise fees are charges levied on private utilities for the right to use city streets, alleys and other public properties. Since 1982, however, the charges on electric, natural gas and telephone utilities are limited to the actual administrative expenses incurred by the city or town directly related to receiving and approving a permit, license or franchise; reviewing plans and monitoring construction; and preparing a detailed SEPA document (RCW 35.21.860).

Cable TV franchise fees are governed by federal rather than state law and may be levied at a rate of five percent of gross revenues, regardless of the costs of managing the franchise process.

E. Leasehold Excise Tax

Any permanent occupancy of publicly-owned premises for private use for 30 days or more is subject to a 12.84% leasehold tax (RCW 82.29A.020/.040). The tax exists as a substitute for regular property taxes to compensate cities and counties for services provided, such as police and fire protection. (There are a number of property exclusions from the tax).

The various public entities owning property in the city that lease land (City, Port, Hospital, School District, State, etc.) must charge 12.84% against the "fair market rent" of the property and remit the tax to the Department of Revenue. Of the total dollars received by the Department of Revenue from all the public entities leasing land in the city, they keep half (6.84%, includes administration fee). Of the remaining 6%, 2% is distributed bimonthly by the State Treasurer to the County and 4% to the City (RCW 82.29A.090). Hence, the city receives approximately one-third of all leasehold tax monies collected by all public entities leasing property in the city, meaning that it receives five to six times more tax money than it collects from its own leased properties.

F. Real Estate Excise Taxes

The real estate excise tax (REET) is levied on all sales of real estate against the full selling price. The State levies a 1.28% tax. Additionally, a locally imposed tax is authorized. The local tax takes two forms:

- 1) 1st 1/4% REET (RCW 82.46.010). Cities of 5,000 or more population and planning under the GMA (Growth Management Act) must spend tax receipts solely on capital projects listed in the CFP (Capital Facilities Plan) element of their Comprehensive Plan.
- 2) The 2nd 1/4% REET (RCW 82.46.035). All cities planning under the GMA (regardless of population size) were given the option of levying a second quarter percent to help defray the costs of implementing the Growth Management Act.

Note: Cities can levy an additional 1/2% real estate excise tax in addition to the 1/2% (1/4% + 1/4%) described above (RCW 82.46.010). But that is available only for a city not levying the optional 1/2% sales tax. This is mainly to help border towns who do not feel they are able to levy the optional sales tax. Since Anacortes does levy the optional sales tax, it is not eligible for the additional 1/2% REET.

1. Licenses and Permits

A. Regulatory License Fees

In 2007 the City joined the State Master Licensing Service. The cost of a first time annual business license is \$90, and an additional \$40 comes back to the city, requiring a first time business license fee of \$130. The renewal fee is \$50, \$40 comes back to the City and \$10 is a state processing fee. The purpose of the City portion of the fee is to register all businesses to

provide the City with a record of the owners of enterprises doing business in the City, in the event a citizen or a City department has an issue with a business that needs to be addressed. The amount is designed to recover the costs of inspecting businesses for licenses and investigating backgrounds (such as taxi drivers, contractors, pawnbrokers, etc.).

B. Permits

Permits are issued to aid in various regulatory areas, including:

- 1) Building permits (fee schedules according to building valuations).
- 2) Animal permits (dog licenses-\$10 if spayed/neutered, under eight months or over 12 years old, \$50 unaltered).
- 3) Concealed weapons: New applications - \$48.00, (City retains \$18, Department of Licensing gets \$18 and the FBI gets \$12.00). Renewals - \$32 (City retains \$14, DOL gets \$18). Late renewals have a \$42 fee, of this the City retains \$21, and DOL gets \$21. Concealed permits can be renewed up to 90 days before the expiration date and obtain a late renewal up to 90 days after the expiration date; beyond 90 days would require a new application. Replacements for lost cards can be obtained for \$10, which the City retains.
- 4) Environmental and engineering permits (based on detailed fee schedules).

2. Intergovernmental Revenues

A. State Shared Revenues:

State shared revenues differ from state-collected revenues, which are levied by the local government itself but collected and distributed by the state (e.g. local sales taxes). State shared revenues differ from state entitlements and impact payments by the nature of the distribution (distribution formula).

B. State Entitlements, Impact Payments, & In-Lieu Taxes:

1) Criminal Justice Revenues

The 1993 legislature (SB 5521) allowed any county to levy an additional 0.1% Local-Option Countywide Sales Tax (non-voter approved). Skagit County implemented the tax effective 1/1/94. All funds collected from incorporated and unincorporated areas are distributed as follows:

- County - 10%
- County and cities based on population - 90%
 - cities - incorporated population
 - counties - unincorporated population

2) Liquor and Cannabis Taxes/Profits

Since cities are responsible for the policing of liquor establishments located within their limits,

but are precluded from taxing them because of the state liquor monopoly, the law provides that a share of the state-collected profits and taxes be returned to cities to help defray the costs of policing liquor establishments.

To be eligible to receive liquor taxes and profits, a city must devote at least two percent of its distribution to support an approved alcoholism or drug addiction program (RCW 70.96A.087). This is done through an agreement with Skagit County to support the County's Community Services Department.

a) Liquor Excise Tax

Of the liquor taxes received by the state, a quarterly distribution is made to the cities & counties. Of spirituous liquors 28% (32% of wine) goes to the cities on a per capita (population) basis (RCW 82.08.160/.170).

b) Liquor Board Profits

Liquor Board profits consist of the difference between liquor revenue (liquor stores, taxes on wine & beer, license fees, permit fees, penalties & forfeitures) and Board expenditures. Cities get a 40% share distributed quarterly on a per capita basis. (RCW 66.08.190). 10% goes to the counties and 50% to the state General Fund.

c) Marijuana Excise Tax

Cities and counties that allow marijuana businesses get shared excise tax from the state on the sale of marijuana. While the state has been sharing the marijuana excise tax with local governments and has indicated it plans to continue to do so, the amount of this shared revenue received by the City has not been material to the General fund in any year its been received.

3) Motor Vehicle Fuel Excise Tax (gas tax)

Because the federal & state governments have preempted the taxation of gasoline; the state has provided that the state-collected gasoline tax be shared with cities. Cities receive 10.6961 percent in accordance with RCW 46.68.090(2) for proper road and street purposes. Distribution is based on population. Cities also receive 0.5 cents per gallon based on RCW 46.68.090(4)(a)(5)(a).

Note: There is a requirement that cities spend at least .42% of all gas tax receipts on paths & trails within 10 years of receipt (RCW 47.30.050).

C. Intergovernmental Revenues

1) Emergency Medical Services

This is an additional property tax with a maximum levy of \$0.50 per \$1,000 assessed valuation to support emergency medical services, authorized by RCW 84.52.069. The levy requires passage under the 60/40 voting rule. This is a county levy and it is at \$.44/\$1,000 assessed value for Skagit County residents. It is also subject to the annual 1% property tax limit rule.

2) Grants

Some grant examples are:

a) Grants - (State)

Recreation and Conservation Office Grant - This is a grant program administered by the State Interagency Committee for Outdoor Recreation. Applications for funding for a particular park or other outdoor recreation projects must be submitted to the Committee for approval. Grant agreements require from 10% to 51% of eligible project expenses be paid from local matching funds.

TIB (Transportation Improvement Board) - These are grants provided from State motor vehicle fuel tax for approved arterial street improvement projects. The program is administered by the Urban Arterial Trust Board, an independent State board that reviews and approves applications made for funding for specific improvement projects. TIB agreements require the grant recipient to provide 10% matching funds for amounts awarded under the program.

b) Grants - (Federal)

CDBG (Community Development Block Grant) - This is a federal grant program administered by Housing and Urban Development (HUD). Funds are made available to make infrastructure improvements in locales that meet certain poverty criteria, to provide Americans with Disability Act (ADA) improvements such as wheel chair curb cuts, and support to organizations that meet the needs of individuals who meet certain poverty criteria.

c) Grants - (County)

Skagit County has provided grant funding to the Library since 1989, allowing sharing of county sales tax monies to help offset the cost of provide library services for county residents.

3. Charges for Services

A. Professional/Impact/other

Fees and charges for professional and other services rendered. This category includes numerous charges such as sales of maps, photocopying services, ambulance services, various land-use planning fees, cemetery services, library services, museum fees, park/recreation services.

Development Impact Fees:

These fees are assessed to developers to provide a portion of the funding for reasonable and necessary improvements to mitigate the cumulative impacts of growth and development in the Comprehensive Plan area. The estimated revenues to be derived from these fees are calculated based on expectations of development in the City and a fee calculation and collection process delineated in the Ordinances that implemented the fees. The City charges Fire, Parks, and Street Impact Fee, authorized by ordinance 3030, 3085, and 3011 respectively. The City's impact fees can viewed on the City's Unified Fee Schedule.

Sprinkled throughout the RCWs is authority for cities to levy fees and charges to cover the cost of providing services or programs and regulatory activities. The guiding principle for all these fees and charges is that they may be set at a level that recovers all the direct and indirect costs associated with the activity, including administrative overhead. If fees more than recover,

however, they then become more like taxes, and cities need specific statutory authority to levy taxes.

B. Interfund Charges for Services

These are charges against the utility funds (water, sewer, storm drain, solid waste, and ERR) for services rendered by the various administrative departments (finance, engineering, executive, personnel, legal). Reimbursement is allocated to the General Fund. The Mayor's time is included in the City's administrative overhead calculation as, unlike City's with a city manager, the mayor is the Chief Administrative Officer of the City, and as such, it is reasonable the Mayor's budget is included in the cost of running the city utilities.

4. Fines & Forfeits

This category includes municipal court fines & forfeits, park damage restitution's, library lost book fines, and late payment penalties.

Traffic and Parking Fines: Although the State Supreme Court establishes the schedule of fines for traffic infractions, cities share in the revenue for infractions committed within their boundaries. After the municipal court collects the fines, 35 percent is sent to the state. The remainder is kept by the city and placed in the general fund (RCW 3.50.100 & 3.62.040).

A city has complete control over setting fines for violation of its parking ordinances. It may also charge a penalty of up to \$25 for failure to pay the parking ticket fine in the time prescribed by law.

5. Miscellaneous Revenues

This category includes interest earnings on investments, rentals & leases, private contributions & donations, judgments & settlements, refunds and a whole host of small dollar-value receipts.

6. Non-Revenues

This category includes mainly monies received from issuance of debt (G.O./revenue bonds, loans, short-term notes, interfund loans or equity transfers, etc.)

7. Other Financing Sources

Includes mainly various interfund transfers, and sales of surplus city assets.

PROPRIETARY FUNDS

1. Enterprise (Utility) Funds

The City accounts for four utility funds: Water, Sewer, Storm Drainage, and Solid Waste. These funds are financed mainly from service charges, i.e. rates charged to customers of the utilities. Rates are set by city ordinance and can be seen on the City's Unified Fee Schedule.

Monthly charges for Water and Sewer are based on usage, Solid Waste is based on size and number of cans, and Storm Drainage has a flat fee per ERU (an ERU is 3,600 square feet of

impervious surface). Current fees can be seen on the City's Unified Fee Schedule.

General facility charges (GFC's) are fees charged to new construction to hook-up to the existing water and sewer infrastructure. These fees are set by city ordinance, and can be seen on the City's Unified Fee Schedule.

2. Internal Service Funds

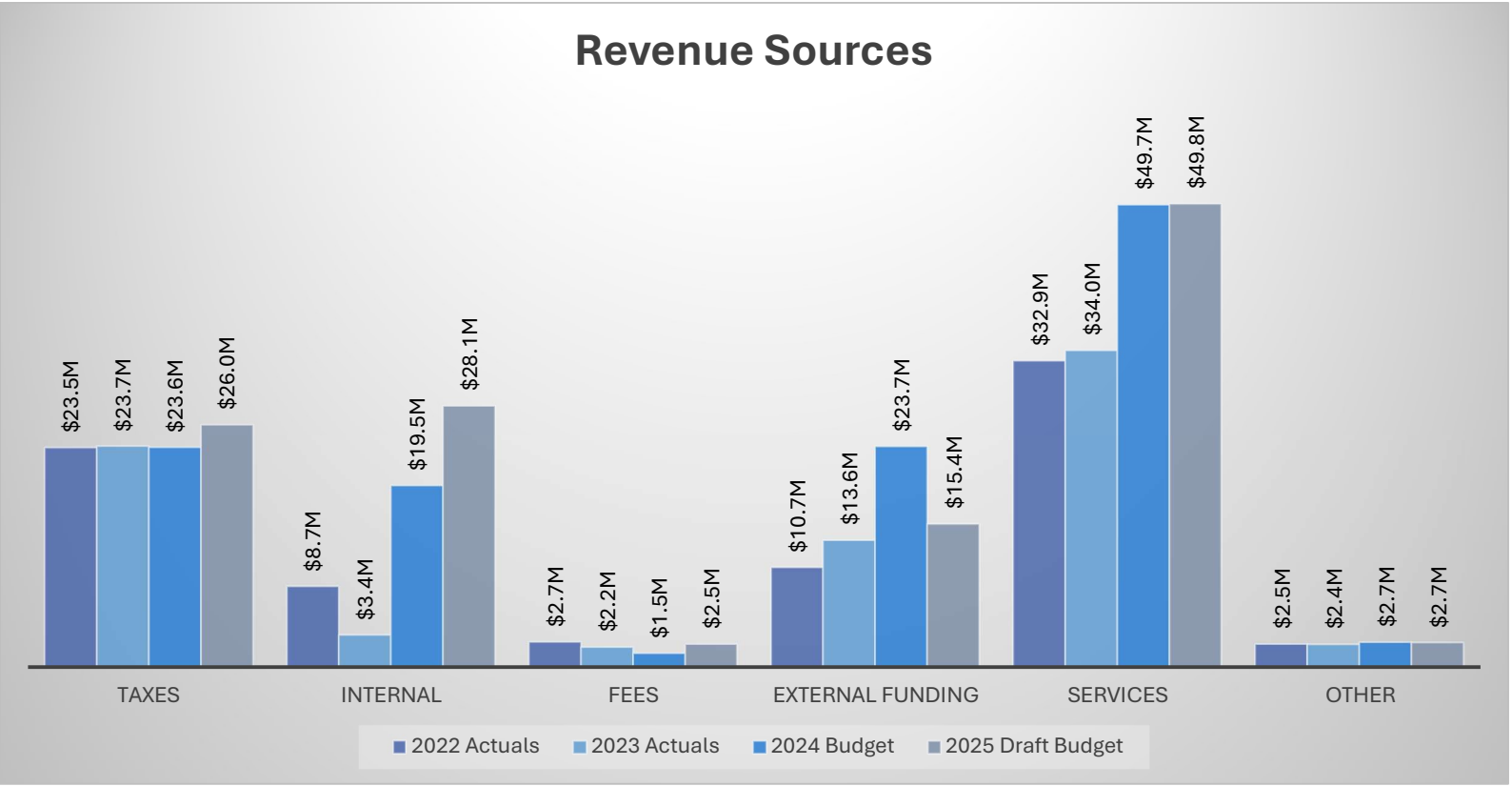
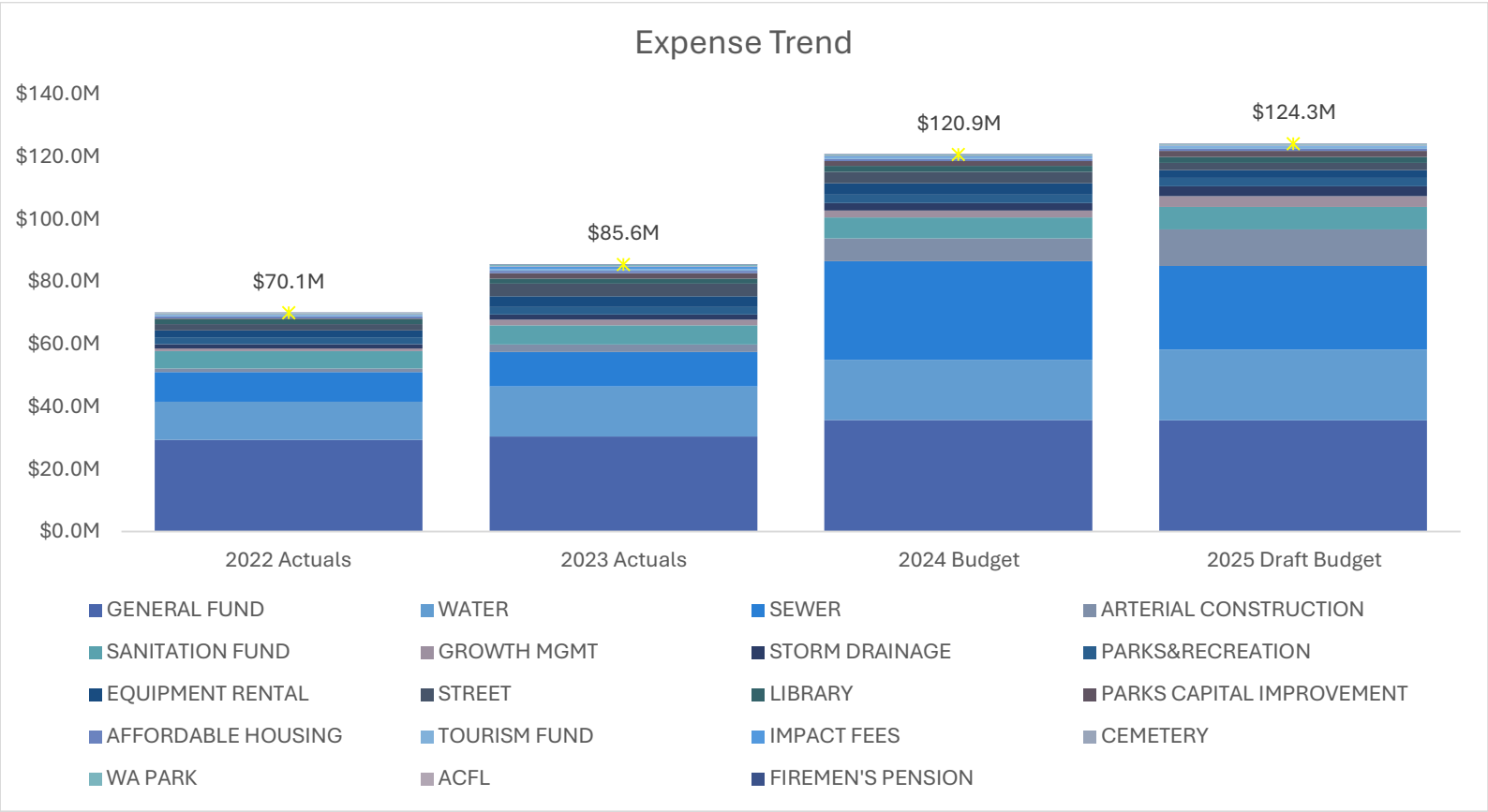
Internal Service Funds are used to account for the financing of services provided by other departments or agencies of the City on a cost-reimbursement basis. The only fund in this category is the Equipment Rental fund (city garage).

FIDUCIARY FUNDS (Pension Trust)

Intergovernmental Revenues - State Entitlement

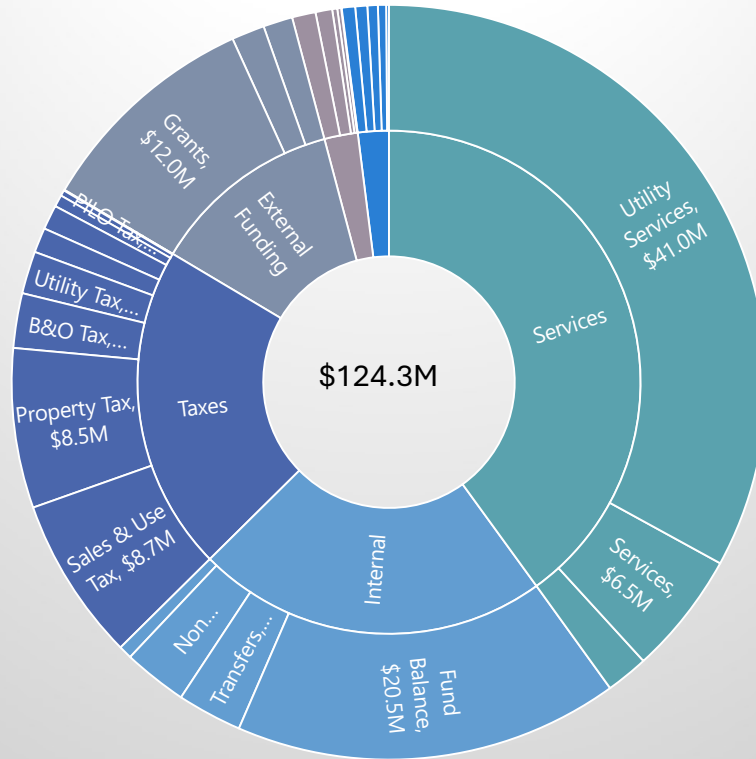
Fire Insurance Premium Tax. The state collects a 2% tax on the premiums of all insurance policies written. 45% of the tax collected on fire and fire component policies are distributed to cities and fire districts having firemen's pension funds existent prior to March 1, 1970 (LEOFF System 1) (RCW 41.16.050). The amount remitted is determined by the number of full-time paid firemen in the city proportionate to the statewide total. The annual remittance is placed in the city's Firemen's Pension Fund.

*The City, having a Firemen's Pension Fund, is allowed an additional property tax \$.225/\$1,000 A.V., (RCW 41.16.060), which the City has not yet chosen to use because of the declining number of retired firefighters receiving a pension or partial pension. As of January 1, 2023 there is one surviving beneficiary receiving a monthly benefit, and one retired firefighter receiving a portion of their retirement based on the difference of what the State retirement system pays and the prevailing wage of the current IAFF contract with the City. There will be no further retirees which the City will be required to supplement their pensions.



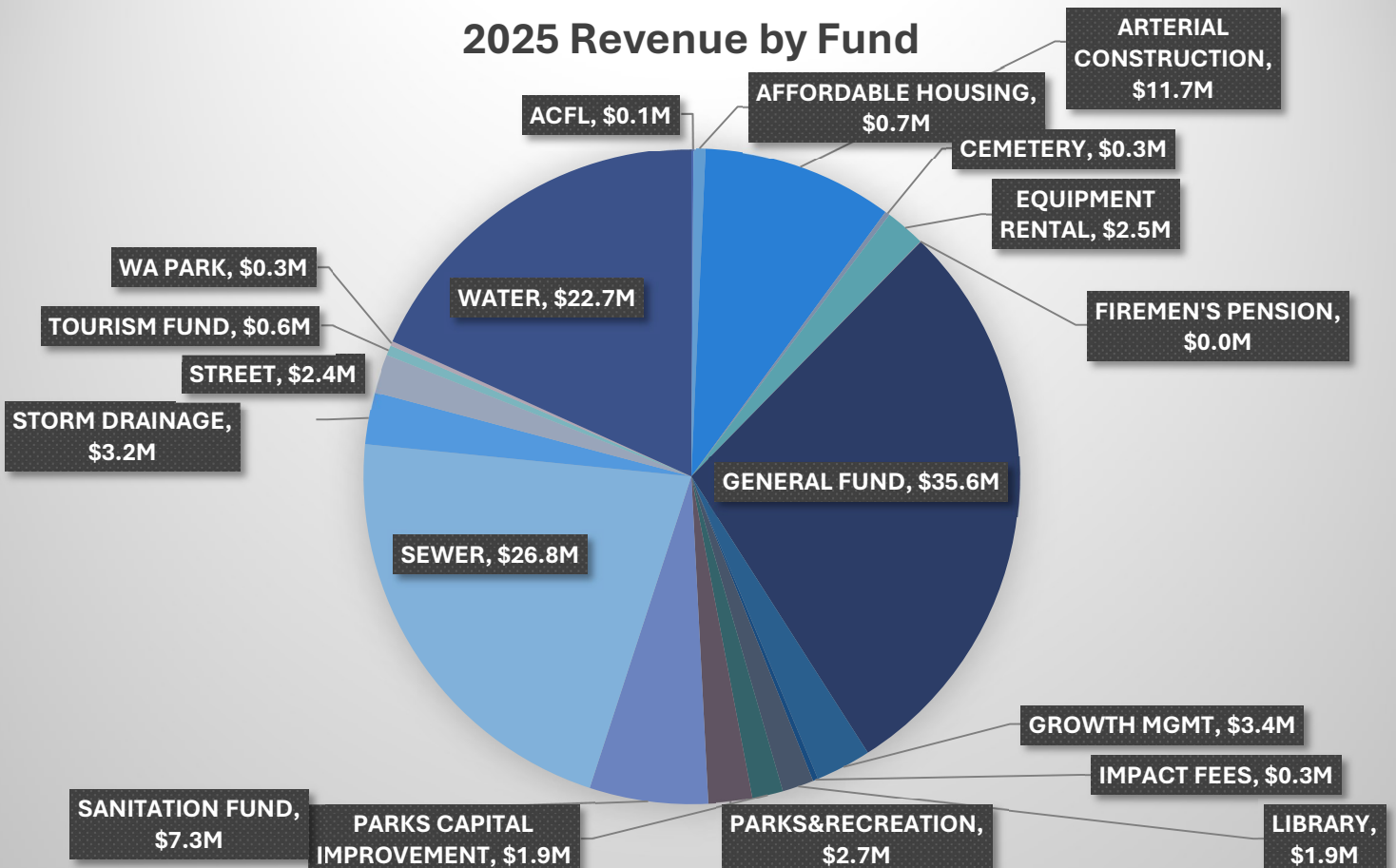
2025 Revenue

Refresh Date | 11/27/2024



■ Taxes ■ Internal ■ Fees ■ External Funding ■ Services ■ Other

2025 Revenue by Fund



2025 Draft Budget by Fund	24 Budget	25 Budget Requested	Year/ Year	24 Spend / September	
Total	120,604,970	124,342,158	3%	62,969,021	52%
ACFL	41,864	118,861	↑184%	1,079	3%
AFFORDABLE HOUSING	639,997	732,014	↑14%	391,987	61%
ARTERIAL CONSTRUCTION	7,318,654	11,682,631	↑60%	3,148,486	43%
CEMETERY	319,855	297,122	↓-7%	165,733	52%
EQUIPMENT RENTAL	3,697,492	2,458,018	↓-34%	2,308,393	62%
FIREMEN'S PENSION	37,000	30,600	↓-17%	42,097	114%
GENERAL FUND	35,673,625	35,612,242	↓0%	20,611,236	58%
GROWTH MGMT	2,141,000	3,407,000	↑59%	1,009,998	47%
IMPACT FEES	257,000	315,000	↑23%	74,956	29%
LIBRARY	1,835,174	1,918,702	→5%	1,008,868	55%
PARKS CAPITAL IMPROVEMENT	1,620,000	1,895,000	↑17%	34,955	2%
PARKS&RECREATION	2,653,359	2,685,771	→1%	1,451,949	55%
SANITATION FUND	6,775,331	7,269,529	→7%	4,782,196	71%
SEWER	31,565,165	26,784,048	↓-15%	7,308,695	23%
STORM DRAINAGE	2,418,880	3,185,768	↑32%	1,710,486	71%
STREET	3,373,319	2,360,825	↓-30%	1,556,830	46%
TOURISM FUND	559,367	609,234	→9%	350,580	63%
WA PARK	340,561	295,582	↓-13%	329,540	97%
WATER	19,337,327	22,684,210	↑17%	16,680,958	86%

CITY OF ANACORTES

2025 Revenue Budget									Total	79,451,798	62,974,483	120,604,970	124,342,158
									2023	2024		2025	
Line	TITLE	FUND	Fund	Dept.	Department	BARS	AcctType	Account	23Actuals	24Actuals	24Budget Reque	25Budget Detail	Description
2005		001	GENERAL FUND	000	NONDEPARTMENTAL	001	R	GENERAL FUND				-	
2006		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000	R	NON DEPARTMENTAL				-	
2007		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.308	R	BEGINNING FUND BALANCE				-	
2008		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.308.90.00	R	Unassigned Fund Balance	0	0	187,777	2,675,660	50K Museum cash for workshop
2009		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.311	R	GENERAL PROPERTY TAX				-	
2010		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.311.10.00	R	Real & Personal Property Tax	1,275,286	2,118,717	3,350,000	4,500,000	
2011		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.313	R	RETAIL SALES & USE TAXES				-	
2012		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.313.11.00	R	Local Retail Sales & Use Tax	6,089,170	3,052,477	5,439,971	5,555,464	
2013		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.313.15.00	R	Public Saftey Jail Sales & Use Tax	1,090,653	623,433	1,088,749	1,095,826	Pass through to County for Jail
2014		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.316	R	BUSINESS & OCCUPATION TAXES				-	
2015		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.316.40.00	R	Business & Occupation Taxes on Utilities	2,119,811	1,511,953	4,546,818	2,408,533	
2016		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.316.40.10	R	Utility Tax on Private Utilities	2,359,079	1,814,417	0	2,265,753	
2017		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.317	R					-	
2018		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.317.20.00	R	Leasehold Excise Tax	321,797	169,875	293,593	339,123	
2019		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.321	R	BUSINESS LICENSES & PERMITS				-	
2020		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.321.91.00	R	FRANCHISE FEES AND ROYALTIES	253,535	166,324	268,078	249,486	
2021		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.332	R	FEDERAL ENTITLEMENTS, IMPACT PAYMENTS, &				-	
2022		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.332.92.10	R	DEPARTMENT OF TREASURY	0	0	0	-	
2023		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.336	R	STATE SHARED REVENUE, ENTITLEMENTS & IMP				-	
2024		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.336.06.41	R	Marijuana Enforcement	0	0	0	-	
2025		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.336.06.42	R	Marijuana Excise Tax	41,229	30,353	42,298	41,229	
2026		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.336.06.94	R	Liquor/Beer Excise Tax	126,080	61,638	130,285	119,851	
2027		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.336.06.95	R	Liquor Control Board Profits	136,708	102,026	136,051	134,650	
2028		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.337	R	INTERLOCAL GRANTS, ENTITLEMENTS & OTHER				-	
2029		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.337.00.00	R	Payment ILO Taxes PILOT	7,026	7,164	7,026	7,164	
2030		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.341	R	GENERAL GOVERNMENT				-	
2031		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.341.81.10	R	Data/Word Processing, Printing & Duplica	150	141	0	150	
2032		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.361	R	INTEREST & OTHER EARNINGS				-	
2033		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.361.10.00	R	Investment Interest	131,035	20,017	126,548	40,146	
2034		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.361.14.00	R	Sales Tax Interest	0	0	0	-	
2035		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.361.40.00	R	Other Interest	29,422	17,064	16,043	13,952	
2036		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.367	R	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				-	
2037		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.367.00.00	R	Contributions & Donations from Private S	0	0	0	-	
2038		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.369	R	OTHER MISCELLANEOUS REVENUES				-	
2039		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.369.40.00	R	Judgments & Settlements	1,977	8,862	0	-	
2040		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.369.80.00	R	Cash Adjustments	-1	-2	0	-	
2041		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.369.90.00	R	Other	33,243	0	0	-	
2042		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.379	R	CAPITAL CONTRIBUTIONS - PRIVATE CONTRIBU				-	
2043		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.379.00.00	R	Capital Contributions - Private Contribu	3,919	5,630	0	5,630	
2044		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.389	R	OTHER NONREVENUES				-	
2045		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.389.00.40	R	Other Nonrevenues - Overhead	0	0	1,248,661	1,757,816	
2046		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.389.01.40	R			1,276,065	0	-	
2047		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.395	R	DISPOSITION OF CAPITAL ASSETS				-	
2048		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.395.10.10	R	Proceeds from Sales of Capital Assets	3,433	1,863	0	1,863	
2049		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.395.20.00	R	Compensation for Loss/Impairment of Capi	21,454	0	0	-	
2050		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.397	R	TRANSFERS-IN				-	
2051		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.397.00.00	R	Transfers-In	0	0	0	-	
2052		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.398	R	INSURANCE RECOVERIES				-	
2053		001	GENERAL FUND	000	NONDEPARTMENTAL	001.000.398.00.00	R	Insurance Recoveries	69,364	0	0	-	
2054		001	GENERAL FUND	110	LEGISLATIVE	001.110	R	LEGISLATIVE				-	
2055		001	GENERAL FUND	110	LEGISLATIVE	001.110.333	R	INDIRECT FEDERAL GRANTS				-	
2056		001	GENERAL FUND	110	LEGISLATIVE	001.110.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2057		001	GENERAL FUND	110	LEGISLATIVE	001.110.341	R	GENERAL GOVERNMENT				-	
2058		001	GENERAL FUND	110	LEGISLATIVE	001.110.341.81.00	R	Data/Word Processing, Printing & Duplica	0	0	0	-	
2059		001	GENERAL FUND	110	LEGISLATIVE	001.110.341.91.00	R	Election Candidate Filing Services	0	0	0	-	
2060		001	GENERAL FUND	120	EXECUTIVE	001.120	R	EXECUTIVE				-	
2061		001	GENERAL FUND	120	EXECUTIVE	001.120.333	R	INDIRECT FEDERAL GRANTS				-	

CITY OF ANACORTES

2025 Revenue Budget									Total	79,451,798	62,974,483	120,604,970	124,342,158
									2023	2024		2025	
Line	TITLE	FUND	Fund	Dept.	Department	BARS	AcctType	Account	23Actuals	24Actuals	24Budget Reque	25Budget Detail	Description
2062		001	GENERAL FUND	120	EXECUTIVE	001.120.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2063		001	GENERAL FUND	120	EXECUTIVE	001.120.341	R	GENERAL GOVERNMENT				-	
2064		001	GENERAL FUND	120	EXECUTIVE	001.120.341.43.00	R	Budgeting & Accounting Services	273	170	0	-	
2065		001	GENERAL FUND	130	COURT	001.130	R	JUDICIAL				-	
2066		001	GENERAL FUND	130	COURT	001.130.313	R	RETAIL SALES & USE TAXES				-	
2067		001	GENERAL FUND	130	COURT	001.130.313.71.00	R	Criminal Justice Sales & Use Tax	556,227	319,049	544,316	534,718	
2068		001	GENERAL FUND	130	COURT	001.130.333	R	INDIRECT FEDERAL GRANTS				-	
2069		001	GENERAL FUND	130	COURT	001.130.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2070		001	GENERAL FUND	130	COURT	001.130.334	R	STATE GRANTS				-	
2071		001	GENERAL FUND	130	COURT	001.130.334.01.20	R	Office of Public Defense Grant	0	15,000	15,000	15,000	
2072		001	GENERAL FUND	130	COURT	001.130.336	R	STATE SHARED REVENUE, ENTITLEMENTS & IMP				-	
2073		001	GENERAL FUND	130	COURT	001.130.336.01.29	R	Judicial Salary Contribution - State	4,319	3,426	4,893	4,568	
2074		001	GENERAL FUND	130	COURT	001.130.336.06.20	R	Criminal Justice - Cities - High Crime	0	0	6,186	-	
2075		001	GENERAL FUND	130	COURT	001.130.336.06.21	R	Criminal Justice - Violent Crimes/Popula	6,566	3,443	21,909	6,887	
2076		001	GENERAL FUND	130	COURT	001.130.336.06.26	R	Criminal Justice - Special Programs	23,148	12,098	0	24,197	
2077		001	GENERAL FUND	130	COURT	001.130.336.06.41	R	DUI & Other Criminal Justice Assistance	0	0	0	-	
2078		001	GENERAL FUND	130	COURT	001.130.336.06.51	R	DUI & Other Criminal Justice Assistance	1,809	774	1,313	1,547	
2079		001	GENERAL FUND	130	COURT	001.130.341	R	GENERAL GOVERNMENT				-	
2080		001	GENERAL FUND	130	COURT	001.130.341.43.00	R	Budgeting & Accounting Services	71	25	0	-	
2081		001	GENERAL FUND	130	COURT	001.130.341.95.00	R	Legal Services	0	4,050	0	-	
2082		001	GENERAL FUND	210	FINANCE	001.210	R	FINANCE DEPARTMENT				-	
2083		001	GENERAL FUND	210	FINANCE	001.210.321	R	BUSINESS LICENSES & PERMITS				-	
2084		001	GENERAL FUND	210	FINANCE	001.210.321.99.00	R	Other Business Licenses & Permits	101,823	57,500	100,130	102,293	
2085		001	GENERAL FUND	210	FINANCE	001.210.333	R	INDIRECT FEDERAL GRANTS				-	
2086		001	GENERAL FUND	210	FINANCE	001.210.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2087		001	GENERAL FUND	210	FINANCE	001.210.341	R	GENERAL GOVERNMENT				-	
2088		001	GENERAL FUND	210	FINANCE	001.210.341.43.00	R	Budgeting & Accounting Services	3,897	1,235	5,000	2,469	
2089		001	GENERAL FUND	210	FINANCE	001.210.359	R	NON-COURT FINES & PENALTIES				-	
2090		001	GENERAL FUND	210	FINANCE	001.210.359.00.00	R	NSF Fees & Other Penalties (Non Court)	25	0	0	-	
2091		001	GENERAL FUND	220	IT	001.220	R	INFORMATION SYSTEMS				-	
2092		001	GENERAL FUND	220	IT	001.220.333	R	INDIRECT FEDERAL GRANTS				-	
2093		001	GENERAL FUND	220	IT	001.220.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2094		001	GENERAL FUND	220	IT	001.220.334.01.40	R	Gambling Commission	0	0	0	-	
2095		001	GENERAL FUND	220	IT	001.220.341	R	GENERAL GOVERNMENT				-	
2096		001	GENERAL FUND	220	IT	001.220.341.43.00	R	Budgeting & Accounting Services	3,615	3,923	0	3,923	
2097		001	GENERAL FUND	220	IT	001.220.341.70.10	R	SALES OF MERCHANDISE	0	0	0	-	
2098		001	GENERAL FUND	220	IT	001.220.341.81.10	R	Data/Word Processing, Printing & Duplica	0	0	0	-	
2099		001	GENERAL FUND	220	IT	001.220.367	R	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				-	
2100		001	GENERAL FUND	220	IT	001.220.367.00.00	R	Contributions & Donations from Private S	0	2,500	0	-	
2101		001	GENERAL FUND	220	IT	001.220.369	R	OTHER MISCELLANEOUS REVENUES				-	
2102		001	GENERAL FUND	220	IT	001.220.369.10.00	R	Sale of Scrap & Surplus	0	0	0	-	
2103		001	GENERAL FUND	220	IT	001.220.389	R	OTHER NONREVENUES				-	
2104		001	GENERAL FUND	220	IT	001.220.389.00.40	R	Other Nonrevenues - DIS	0	0	1,680,996	1,652,956	
2105		001	GENERAL FUND	220	IT	001.220.389.02.40	R	Other Nonrevenues - DIS Reserves	0	1,183,985	0	-	
2106		001	GENERAL FUND	230	HR	001.230	R	HUMAN RESOURCES DEPARTMENT				-	
2107		001	GENERAL FUND	230	HR	001.230.333	R	INDIRECT FEDERAL GRANTS				-	
2108		001	GENERAL FUND	230	HR	001.230.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2109		001	GENERAL FUND	230	HR	001.230.337	R	INTERLOCAL GRANTS, ENTITLEMENTS & OTHER				-	
2110		001	GENERAL FUND	230	HR	001.230.337.00.00	R	Interlocal Grants, Entitlements & Other	86,322	0	0	-	
2111		001	GENERAL FUND	230	HR	001.230.341	R	GENERAL GOVERNMENT				-	
2112		001	GENERAL FUND	230	HR	001.230.341.43.00	R	Budgeting & Accounting Services	323	173	0	347	
2113		001	GENERAL FUND	230	HR	001.230.367	R	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				-	
2114		001	GENERAL FUND	230	HR	001.230.367.00.00	R	Contributions & Donations from Private S	0	0	0	-	
2115		001	GENERAL FUND	240	PLANNING	001.240	R	PLANNING & COMMUNITY DEVELOPMENT				-	
2116		001	GENERAL FUND	240	PLANNING	001.240.322	R	NON-BUSINESS LICENSES & PERMITS				-	
2117		001	GENERAL FUND	240	PLANNING	001.240.322.10.00	R	Buildings, Structure & Equipment	417,146	229,535	394,242	438,003	
2118		001	GENERAL FUND	240	PLANNING	001.240.322.40.00	R	Street & Curb Permits	6,200	7,184	0	6,510	

CITY OF ANACORTES

2025 Revenue Budget									Total	79,451,798	62,974,483	120,604,970	124,342,158
									2023	2024		2025	
Line	TITLE	FUND	Fund	Dept.	Department	BARS	AcctType	Account	23Actuals	24Actuals	24Budget Request	25Budget Detail	Description
2119	001	GENERAL FUND		240	PLANNING	001.240.322.90.00	R	Other Non-Business Licenses & Permits	0	0	0	-	
2120	001	GENERAL FUND		240	PLANNING	001.240.331	R	*** Title Not Found ***				-	
2121	001	GENERAL FUND		240	PLANNING	001.240.331.14.21	R	Dept of Housing & Urban Development	32,671	22,767	105,000	106,279	CDBG grant, offset with same expense
2122	001	GENERAL FUND		240	PLANNING	001.240.333	R	INDIRECT FEDERAL GRANTS				-	
2123	001	GENERAL FUND		240	PLANNING	001.240.333.14.22	R	DEPARTMENT OF HOUSING & URBAN DEVELOPMEN	14,088	0	0	-	
2124	001	GENERAL FUND		240	PLANNING	001.240.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2125	001	GENERAL FUND		240	PLANNING	001.240.333.66.12	R	Environmental Protection Agency	0	0	0	-	
2126	001	GENERAL FUND		240	PLANNING	001.240.333.97.03	R	Department of Homeland Security	0	0	0	-	
2127	001	GENERAL FUND		240	PLANNING	001.240.334	R	STATE GRANTS				-	
2128	001	GENERAL FUND		240	PLANNING	001.240.334.03.10	R	Department of Ecology	20,643	34,047	62,500	-	
2129	001	GENERAL FUND		240	PLANNING	001.240.334.04.20	R	Department of Commerce	75,000	181,674	0	312,500	
2130	001	GENERAL FUND		240	PLANNING	001.240.337	R	INTERLOCAL GRANTS, ENTITLEMENTS & OTHER				-	
2131	001	GENERAL FUND		240	PLANNING	001.240.337.00.00	R	EDASC Grant	0	0	0	-	
2132	001	GENERAL FUND		240	PLANNING	001.240.341	R	GENERAL GOVERNMENT				-	
2133	001	GENERAL FUND		240	PLANNING	001.240.341.43.00	R	Budgeting & Accounting Services	226	147	-1	295	
2134	001	GENERAL FUND		240	PLANNING	001.240.342	R	PUBLIC SAFETY				-	
2135	001	GENERAL FUND		240	PLANNING	001.240.342.40.00	R	Protective Inspection Services	2,581	1,331	4,326	2,541	
2136	001	GENERAL FUND		240	PLANNING	001.240.345	R	NATURAL & ECONOMIC ENVIRONMENT				-	
2137	001	GENERAL FUND		240	PLANNING	001.240.345.81.00	R	Zoning & Subdivision Services	9,520	27,027	24,390	9,996	
2138	001	GENERAL FUND		240	PLANNING	001.240.345.83.30	R	Plan Checking Services	88,870	96,141	184,120	198,313	
2139	001	GENERAL FUND		240	PLANNING	001.240.345.86.00	R	SEPA Related Mitigation Fees	480	1,440	9,120	960	
2140	001	GENERAL FUND		240	PLANNING	001.240.345.89.00	R	Other Planning & Development Services	29,229	62,232	11,781	30,690	
2141	001	GENERAL FUND		240	PLANNING	001.240.345.90.00	R	Housing Services	50	0	0	-	
2142	001	GENERAL FUND		240	PLANNING	001.240.359	R	NON-COURT FINES & PENALTIES				-	
2143	001	GENERAL FUND		240	PLANNING	001.240.359.90.00	R	Non-Court Fines & Penalties	0	0	0	-	
2144	001	GENERAL FUND		240	PLANNING	001.240.361	R	INTEREST & OTHER EARNINGS				-	
2145	001	GENERAL FUND		240	PLANNING	001.240.361.10.00	R	INVESTMENT INTEREST	0	0	0	-	
2146	001	GENERAL FUND		240	PLANNING	001.240.362	R	RENTS, LEASES & CONCESSIONS				-	
2147	001	GENERAL FUND		240	PLANNING	001.240.362.40.00	R	Space & Facilities Rentals (Short-Term)	0	0	0	-	
2148	001	GENERAL FUND		240	PLANNING	001.240.362.40.10	R	Boat Launch Leases (Long-Term)	0	0	0	-	
2149	001	GENERAL FUND		240	PLANNING	001.240.362.50.00	R	Space & Facilities Leases (Long-Term)	54,891	55,765	60,037	52,588	
2150	001	GENERAL FUND		240	PLANNING	001.240.362.50.10	R	SPACE & FACILITIES LEASES (LONG-TERM)	0	0	0	-	
2151	001	GENERAL FUND		240	PLANNING	001.240.389	R	OTHER NONREVENUES				-	
2152	001	GENERAL FUND		240	PLANNING	001.240.389.00.00	R	Other Non-Revenues	0	145	0	-	
2153	001	GENERAL FUND		250	LEGAL	001.250	R	LEGAL DEPARTMENT				-	
2154	001	GENERAL FUND		250	LEGAL	001.250.333	R	INDIRECT FEDERAL GRANTS				-	
2155	001	GENERAL FUND		250	LEGAL	001.250.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2156	001	GENERAL FUND		250	LEGAL	001.250.334.00.30	R	State direct/indirect grant from the SOS	0	0	0	-	
2157	001	GENERAL FUND		250	LEGAL	001.250.341	R	GENERAL GOVERNMENT				-	
2158	001	GENERAL FUND		250	LEGAL	001.250.341.43.00	R	Budgeting & Accounting Services	98	146	0	291	
2159	001	GENERAL FUND		260	FIBER	001.260	R	COMMUNICATION SERVICES				-	
2160	001	GENERAL FUND		260	FIBER	001.260.333	R	INDIRECT FEDERAL GRANTS				-	
2161	001	GENERAL FUND		260	FIBER	001.260.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2162	001	GENERAL FUND		260	FIBER	001.260.333.97.03	R	Department of Homeland Security	0	0	0	-	
2163	001	GENERAL FUND		260	FIBER	001.260.341	R	GENERAL GOVERNMENT				-	
2164	001	GENERAL FUND		260	FIBER	001.260.341.43.00	R	Budgeting & Accounting Services	962	637	0	1,275	
2165	001	GENERAL FUND		260	FIBER	001.260.343	R	UTILITES				-	
2166	001	GENERAL FUND		260	FIBER	001.260.343.20.00	R	Fiber Internet Services	1,415,937	1,273,286	1,906,133	2,192,276	
2167	001	GENERAL FUND		260	FIBER	001.260.343.21.00	R	IPv4 Lease Revenue	0	0	0	-	
2168	001	GENERAL FUND		260	FIBER	001.260.343.22.00	R	Dark Fiber Leases	22,200	21,676	27,750	38,850	
2169	001	GENERAL FUND		260	FIBER	001.260.343.22.20	R			2,081	0	-	
2170	001	GENERAL FUND		260	FIBER	001.260.343.22.40	R			2,612	0	-	
2171	001	GENERAL FUND		260	FIBER	001.260.343.23.00	R	Ethernet Circuit Lease	2,599	4,500	10,404	6,000	
2172	001	GENERAL FUND		260	FIBER	001.260.343.23.10	R	Ethernet Circuit Lease-Burlington	5,402	4,500	0	6,000	
2173	001	GENERAL FUND		260	FIBER	001.260.343.28.00	R	Fiber Installation/Repair Services	64,991	50,306	65,808	56,984	
2174	001	GENERAL FUND		260	FIBER	001.260.361.40.00	R	Lease Interest Revenue	2,803	0	0	7,452	
2175	001	GENERAL FUND		260	FIBER	001.260.374.07.00	R	Capital Contributions -Local Grant Fiber	157,033	342,967	0	-	

CITY OF ANACORTES

2025 Revenue Budget								Total	79,451,798	62,974,483	120,604,970	124,342,158	
								2023	2024		2025		
Line	TITLE	FUND	Fund	Dept.	Department	BARS	AcctType	Account	23Actuals	24Actuals	24Budget Request	25Budget Detail	Description
2176		001	GENERAL FUND	260	FIBER	001.260.374.11.00	R	Capital Contributions-Dept of Commerce	0	0	0	-	
2177		001	GENERAL FUND	260	FIBER	001.260.374.11.30	R	Capital Contributions-Dept of Commerce		2,028,358	0	225,373	Last draw on EDA grant
2178		001	GENERAL FUND	260	FIBER	001.260.381.00.00	R			0	7,454,000	-	
2179		001	GENERAL FUND	260	FIBER	001.260.391.00.00	R	Long Term Loan	0	0	0	1,566,305	Bond issue Dec 2024
2180		001	GENERAL FUND	310	POLICE	001.310	R	POLICE DEPARTMENT				-	
2181		001	GENERAL FUND	310	POLICE	001.310.322	R	NON-BUSINESS LICENSES & PERMITS				-	
2182		001	GENERAL FUND	310	POLICE	001.310.322.30.00	R	Animal Licenses	10,498	13,108	11,025	11,610	
2183		001	GENERAL FUND	310	POLICE	001.310.322.90.00	R	Other Non-Business Licenses & Permits	5,209	3,573	6,361	6,286	
2184		001	GENERAL FUND	310	POLICE	001.310.331	R	*** Title Not Found ***				-	
2185		001	GENERAL FUND	310	POLICE	001.310.331.16.11	R	Department of Justice OCDETF	0	0	0	-	
2186		001	GENERAL FUND	310	POLICE	001.310.331.16.60	R	Department of Justice	1,385	849	1,278	1,698	
2187		001	GENERAL FUND	310	POLICE	001.310.331.16.71	R	Department of Justice	0	0	0	-	
2188		001	GENERAL FUND	310	POLICE	001.310.331.16.80	R	Department of Justice	0	0	0	-	
2189		001	GENERAL FUND	310	POLICE	001.310.331.97.04	R	FEMA Grant for Live Fire Training	0	0	0	-	
2190		001	GENERAL FUND	310	POLICE	001.310.331.97.05	R	FEMA Port Security Grant	0	0	0	-	
2191		001	GENERAL FUND	310	POLICE	001.310.332.21.00	R	Sharing of Federally Forfeited Property	0	0	0	-	
2192		001	GENERAL FUND	310	POLICE	001.310.333	R	INDIRECT FEDERAL GRANTS				-	
2193		001	GENERAL FUND	310	POLICE	001.310.333.16.54	R	Department of Justice	0	0	0	-	
2194		001	GENERAL FUND	310	POLICE	001.310.333.16.58	R	Department of Justice	0	0	0	-	
2195		001	GENERAL FUND	310	POLICE	001.310.333.20.60	R	USDOT/NHTSA DUI Enforcement Grant	0	0	0	-	
2196		001	GENERAL FUND	310	POLICE	001.310.333.20.61	R	Department of Transportation	0	0	0	-	
2197		001	GENERAL FUND	310	POLICE	001.310.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2198		001	GENERAL FUND	310	POLICE	001.310.333.95.00	R	Executive Office of the President	0	0	0	-	
2199		001	GENERAL FUND	310	POLICE	001.310.333.97.00	R	DEPARTMENT OF HOMELAND SECURITY	0	0	0	-	
2200		001	GENERAL FUND	310	POLICE	001.310.333.97.03	R	DEPARTMENT OF HOMELAND SECURITY	0	0	0	-	
2201		001	GENERAL FUND	310	POLICE	001.310.333.97.06	R	DEPARTMENT OF HOMELAND SECURITY	15,260	25,587	0	-	
2202		001	GENERAL FUND	310	POLICE	001.310.334	R	STATE GRANTS				-	
2203		001	GENERAL FUND	310	POLICE	001.310.334.03.51	R	Department of Ecology	0	0	0	-	
2204		001	GENERAL FUND	310	POLICE	001.310.334.03.52	R	WA Public Safety Commission	3,745	9,698	0	-	
2205		001	GENERAL FUND	310	POLICE	001.310.334.04.20	R	WA DEPT OF COMMERCE	0	0	0	-	
2206		001	GENERAL FUND	310	POLICE	001.310.335	R	STATE SHARED REVENUE, ENTITLEMENTS & IMP				-	
2207		001	GENERAL FUND	310	POLICE	001.310.335.04.01	R	STATE SHARED REVENUE	0	0	0	-	
2208		001	GENERAL FUND	310	POLICE	001.310.337	R	INTERLOCAL GRANTS, ENTITLEMENTS & OTHER				-	
2209		001	GENERAL FUND	310	POLICE	001.310.337.00.00	R	Interlocal Grants, Entitlements & Other	0	0	585,789	-	
2210		001	GENERAL FUND	310	POLICE	001.310.337.00.10	R	Skagit County Public Safety Sales Tax	185,789	191,466	0	185,789	
2211		001	GENERAL FUND	310	POLICE	001.310.341	R	GENERAL GOVERNMENT				-	
2212		001	GENERAL FUND	310	POLICE	001.310.341.33.00	R	District/Municipal Court - Admin Fees	0	0	0	-	
2213		001	GENERAL FUND	310	POLICE	001.310.341.43.00	R	Budgeting & Accounting Services	1,361	1,610	0	1,610	
2214		001	GENERAL FUND	310	POLICE	001.310.341.81.10	R	Data/Word Processing, Printing & Duplica	0	71	0	61	
2215		001	GENERAL FUND	310	POLICE	001.310.342	R	PUBLIC SAFETY				-	
2216		001	GENERAL FUND	310	POLICE	001.310.342.10.00	R	Law Enforcement Services	11,648	9,130	12,551	8,451	
2217		001	GENERAL FUND	310	POLICE	001.310.353	R	CIVIL INFRACTION PENALTIES				-	
2218		001	GENERAL FUND	310	POLICE	001.310.353.10.00	R	Traffic Infraction Penalties	59,946	51,362	126,186	82,756	
2219		001	GENERAL FUND	310	POLICE	001.310.354	R	CIVIL PARKING INFRACTION PENALTIES				-	
2220		001	GENERAL FUND	310	POLICE	001.310.354.00.00	R	Civil Parking Infraction Penalties	1,175	1,885	650	1,695	
2221		001	GENERAL FUND	310	POLICE	001.310.367	R	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				-	
2222		001	GENERAL FUND	310	POLICE	001.310.367.00.00	R	Contributions & Donations from Private S	31,564	20,974	2,622	-	
2223		001	GENERAL FUND	310	POLICE	001.310.369	R	OTHER MISCELLANEOUS REVENUES				-	
2224		001	GENERAL FUND	310	POLICE	001.310.369.20.00	R	Unclaimed Money & Proceeds from Sales of	463	294	947	-	
2225		001	GENERAL FUND	310	POLICE	001.310.369.30.00	R	Confiscated & Forfeited Property	129	720	2,047	-	
2226		001	GENERAL FUND	310	POLICE	001.310.369.40.00	R	Judgments & Settlements	43,158	180,988	41	-	
2227		001	GENERAL FUND	310	POLICE	001.310.398	R	INSURANCE RECOVERIES				-	
2228		001	GENERAL FUND	310	POLICE	001.310.398.00.00	R	Insurance Recoveries	0	0	0	-	
2229		001	GENERAL FUND	320	FIRE	001.320	R	MEDIC/FIRE DEPARTMENT		0	0	-	
2230		001	GENERAL FUND	320	FIRE	001.320.331	R	*** Title Not Found ***		0	0	-	
2231		001	GENERAL FUND	320	FIRE	001.320.331.97.04	R	FEMA Grant for Live Fire Training	61,094	0	0	-	
2232		001	GENERAL FUND	320	FIRE	001.320.331.97.08	R	FEMA SAFER Grant	0	0	0	-	

CITY OF ANACORTES

2025 Revenue Budget									Total	79,451,798	62,974,483	120,604,970	124,342,158
									2023	2024		2025	
Line	TITLE	FUND	Fund	Dept.	Department	BARS	AcctType	Account	23Actuals	24Actuals	24Budget Reque	25Budget Detail	Description
2233		001	GENERAL FUND	320	FIRE	001.320.332.93.40	R	Medicaid		267,327	1,116,596	879,010	
2234		001	GENERAL FUND	320	FIRE	001.320.333	R	INDIRECT FEDERAL GRANTS		0	0		-
2235		001	GENERAL FUND	320	FIRE	001.320.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0		-
2236		001	GENERAL FUND	320	FIRE	001.320.333.97.03	R	Department of Homeland Security	1,402	0	0		-
2237		001	GENERAL FUND	320	FIRE	001.320.334.04.90	R			766	0		-
2238		001	GENERAL FUND	320	FIRE	001.320.337.00.00	R	Interlocal Grants, Entitlements & Other		1,138,987	1,518,649	2,146,396	
2239		001	GENERAL FUND	320	FIRE	001.320.341	R	GENERAL GOVERNMENT		0	0		-
2240		001	GENERAL FUND	320	FIRE	001.320.341.43.00	R	Budgeting & Accounting Services	13,198	4,130	2,620		13,198
2241		001	GENERAL FUND	320	FIRE	001.320.342.60.00	R	Ambulance Services		1,458,232	2,274,626	2,217,998	
2242		001	GENERAL FUND	320	FIRE	001.320.362	R	RENTS, LEASES & CONCESSIONS		0	0		-
2243		001	GENERAL FUND	320	FIRE	001.320.362.50.00	R	Space & Facilities Leases (Long-Term)	47,845	68,857	99,510		99,504
2244		001	GENERAL FUND	320	FIRE	001.320.367	R	CONTRIBUTIONS & DONATIONS FROM PRIVATE S		0	0		-
2245		001	GENERAL FUND	320	FIRE	001.320.367.00.00	R	Contributions & Donations from Private S	30,384	91,581	0		-
2246		001	GENERAL FUND	320	FIRE	001.320.369	R	OTHER MISCELLANEOUS REVENUES		0	0		-
2247		001	GENERAL FUND	320	FIRE	001.320.369.10.00	R	Sale of Scrap & Surplus	0	0	0		-
2248		001	GENERAL FUND	320	FIRE	001.320.391.10.00	R	Long Term Debt Proceeds	0	0	0		-
2249		001	GENERAL FUND	320	FIRE	001.320.395.10.10	R	Proceeds from Sales of Capital Assets	0	0	0		-
2250		001	GENERAL FUND	320	FIRE	001.320.397.00.00	R	Fire Impact Fee Transfer In					315,000
2251		001	GENERAL FUND	410	PARKS & RECREATION	001.410	R	PARKS & RECREATION					-
2252		001	GENERAL FUND	410	PARKS & RECREATION	001.410.334	R	STATE GRANTS					-
2253		001	GENERAL FUND	410	PARKS & RECREATION	001.410.334.02.70	R	Recreation & Conservation Funding Board	0	0	0		-
2254		001	GENERAL FUND	410	PARKS & RECREATION	001.410.341	R	GENERAL GOVERNMENT					-
2255		001	GENERAL FUND	410	PARKS & RECREATION	001.410.341.70.10	R	Sales of Merchandise	41	0	0		-
2256		001	GENERAL FUND	410	PARKS & RECREATION	001.410.346.90.20	R	Aging & Disability Services	0	0	0		-
2257		001	GENERAL FUND	410	PARKS & RECREATION	001.410.362	R	RENTS, LEASES & CONCESSIONS					-
2258		001	GENERAL FUND	410	PARKS & RECREATION	001.410.362.40.30	R	Space & Facilities Rentals (Short-Term)	0	0	0		-
2259		001	GENERAL FUND	450	MUSEUM	001.450	R	MUSEUM DEPARTMENT					-
2260		001	GENERAL FUND	450	MUSEUM	001.450	R	INDIRECT FEDERAL GRANTS					-
2261		001	GENERAL FUND	450	MUSEUM	001.450.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0		-
2262		001	GENERAL FUND	450	MUSEUM	001.450.334	R	STATE GRANTS					-
2263		001	GENERAL FUND	450	MUSEUM	001.450.334.04.20	R	Department of Commerce	0	0	0		-
2264		001	GENERAL FUND	450	MUSEUM	001.450.341	R	GENERAL GOVERNMENT					-
2265		001	GENERAL FUND	450	MUSEUM	001.450.341.43.00	R	Budgeting & Accounting Services	275	167	190		333
2266		001	GENERAL FUND	450	MUSEUM	001.450.341.70.10	R	Sales of Merchandise	758	952	189		800
2267		001	GENERAL FUND	450	MUSEUM	001.450.347	R	CULTURE & RECREATION					-
2268		001	GENERAL FUND	450	MUSEUM	001.450.347.50.30	R	Exhibit Admission Fees	8,586	8,534	7,498		7,657
2269		001	GENERAL FUND	450	MUSEUM	001.450.347.90.00	R	Other Fees	0	0	0		-
2270		001	GENERAL FUND	450	MUSEUM	001.450.367	R	CONTRIBUTIONS & DONATIONS FROM PRIVATE S					-
2271		001	GENERAL FUND	450	MUSEUM	001.450.367.00.00	R	Contributions & Donations from Private S	21,546	7,953	13,273	150,000	Foundation for storage/workshop
2005		001	GENERAL FUND	710	CENTRAL PUBLIC WORKS	001.710	R	CENTRAL PUBLIC WORKS					-
2006		001	GENERAL FUND	710	CENTRAL PUBLIC WORKS	001.710.341	R	GENERAL GOVERNMENT					-
2007		001	GENERAL FUND	710	CENTRAL PUBLIC WORKS	001.710.341.43.00	R	Budgeting & Accounting Services	4,867	3,497	4,484		3,497
2008		001	GENERAL FUND	712	ENGINEERING	001.712	R	ENGINEERING PLANS & SERVICES					-
2009		001	GENERAL FUND	712	ENGINEERING	001.712.345	R	NATURAL & ECONOMIC ENVIRONMENT					-
2010		001	GENERAL FUND	712	ENGINEERING	001.712.345.81.00	R	Zoning & Subdivision Services	121	0	3,986		-
2011		001	GENERAL FUND	713	FACILITIES	001.713	R	MUNICIPAL/COMMUNITY BUILDINGS					-
2012		001	GENERAL FUND	713	FACILITIES	001.713.333	R	INDIRECT FEDERAL GRANTS					-
2013		001	GENERAL FUND	713	FACILITIES	001.713.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0		-
2014		001	GENERAL FUND	713	FACILITIES	001.713.333.97.03	R	Department of Homeland Securit	817	0	0		-
2015		001	GENERAL FUND	713	FACILITIES	001.713.334	R	STATE GRANTS					-
2016		001	GENERAL FUND	713	FACILITIES	001.713.334.04.20	R	State Grants - Dept. of Commerce	0	0	0		-
2017		001	GENERAL FUND	713	FACILITIES	001.713.362	R	RENTS, LEASES & CONCESSIONS					-
2018		001	GENERAL FUND	713	FACILITIES	001.713.362.40.00	R	Space & Facilities Rentals (Short-Term)	2,631	3,068	1,256		3,209
2019		001	GENERAL FUND	713	FACILITIES	001.713.367	R	CONTRIBUTIONS & DONATIONS FROM PRIVATE S					-
2020		001	GENERAL FUND	713	FACILITIES	001.713.367.00.00	R	Contributions from Private Sources	0	0	0		-
2021		001	GENERAL FUND	713	FACILITIES	001.713.397.01.00	R	REET Transfer in		0	300,000	655,000	565K Facilities, 90K Museum
2022		001	GENERAL FUND	714	CONSERVATION	001.714.334.04.20	R	Department of Commerce	0	0	0		-

CITY OF ANACORTES

2025 Revenue Budget								Total	79,451,798	62,974,483	120,604,970	124,342,158	
								2023	2024		2025		
Line	TITLE	FUND	Fund	Dept.	Department	BARS	AcctType	Account	23Actuals	24Actuals	24Budget Reque	25Budget Detail	Description
2023	001	GENERAL FUND		714	CONSERVATION	001.714.367.00.00	R	Contributions & Donations from Private S	0	0	0	-	
2024	101	PARKS&RECREATION		410	PARKS & RECREATION	101	R	PARKS & RECREATION FUND				-	
2025	101	PARKS&RECREATION		410	PARKS & RECREATION	101.000	R	NON DEPARTMENTAL				-	
2026	101	PARKS&RECREATION		410	PARKS & RECREATION	101.000.361	R	INTEREST & OTHER EARNINGS				-	
2027	101	PARKS&RECREATION		410	PARKS & RECREATION	101.000.361.10.00	R	Investment Interest	22,225	1,681	0	-	
2028	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410	R	PARKS & RECREATION				-	
2029	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.308	R	BEGINNING FUND BALANCE				-	
2030	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.308.90.00	R	Unassigned Fund Balance	0	0	277,744	258,758	
2031	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.311	R	GENERAL PROPERTY TAX				-	
2032	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.311.10.00	R	Real & Personal Property Tax	1,901,121	1,179,686	2,100,000	2,100,000	
2033	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.322	R	NON-BUSINESS LICENSES & PERMITS				-	
2034	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.322.30.00	R	Animal Licenses	4,483	4,196	5,496	4,085	
2035	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.333	R	INDIRECT FEDERAL GRANTS				-	
2036	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2037	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.337	R	INTERLOCAL GRANTS, ENTITLEMENTS & OTHER				-	
2038	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.337.00.00	R	Interlocal Grants, Entitlements & Other	104,805	78,604	108,997	104,805	
2039	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.341	R	GENERAL GOVERNMENT				-	
2040	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.341.43.00	R	Budgeting & Accounting Services	2,805	2,246	2,500	-	
2041	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.341.70.10	R	Sales of Merchandise - Retail	662	349	600	-	
2042	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.341.70.11	R	Sales of Merchandise - Retail Arts Commi	0	425	0	-	
2043	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.341.70.20	R	Sales of Merchandise - Wholesale	2,616	2,040	2,500	-	
2044	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.341.81.00	R	Data/Word Processing, Printing & Duplica	0	0	0	-	
2045	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.346.90.20	R	Aging & Disability Services	2,340	1,300	0	-	
2046	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.347	R	CULTURE & RECREATION				-	
2047	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.347.60.10	R	Recreation Fees - Taxable	78,972	66,963	72,613	90,000	
2048	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.347.60.20	R	Recreation Fees - Non Taxable	56,379	41,936	44,748	60,000	
2049	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.361	R	INTEREST & OTHER EARNINGS				-	
2050	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.361.10.00	R	Investment Interest	0	0	0	-	
2051	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.361.40.00	R	Lease Interest Revenue	713	0	0	-	
2052	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.362	R	RENTS, LEASES & CONCESSIONS				-	
2053	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.362.40.00	R	Storvik Park Rental	4,740	5,012	2,425	-	
2054	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.362.40.01	R	Depot Rental (Short-Term)	23,650	20,951	16,536	23,650	
2055	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.362.40.02	R	Senior Center Rental	4,555	1,513	2,500	4,555	
2056	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.362.50.00	R	Space & Facilities Leases (Long-Term)	4,918	439	700	4,918	
2057	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.367	R	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				-	
2058	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.367.00.00	R	Contributions & Donations from Private S	65,908	44,545	6,000	20,000	
2059	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.367.00.01	R	Senior Center Donations	0	0	0	-	
2060	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.369	R	OTHER MISCELLANEOUS REVENUES				-	
2061	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.369.40.00	R	Judgments & Settlements	0	0	0	-	
2062	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.395.10.10	R	Proceeds from Sales of Capital Assets	50	62	0	-	
2063	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.397	R					-	
2064	101	PARKS&RECREATION		410	PARKS & RECREATION	101.410.397.00.00	R	Operating Transfers In	10,000	0	10,000	15,000	
2065	102	CEMETERY		430	CEMETERY	102	R	GRANDVIEW CEMETERY FUND				-	
2066	102	CEMETERY		430	CEMETERY	102.000	R	NON DEPARTMENTAL				-	
2067	102	CEMETERY		430	CEMETERY	102.000.361	R	INTEREST & OTHER EARNINGS				-	
2068	102	CEMETERY		430	CEMETERY	102.000.361.10.00	R	Investment Interest	5,335	490	2,627	-	
2069	102	CEMETERY		430	CEMETERY	102.430	R	CEMETERY	0	0	0	-	
2070	102	CEMETERY		430	CEMETERY	102.430.308	R	BEGINNING FUND BALANCE				-	
2071	102	CEMETERY		430	CEMETERY	102.430.308.90.00	R	Unassigned Fund Balance	0	0	61,782	34,903	
2072	102	CEMETERY		430	CEMETERY	102.430.311	R	GENERAL PROPERTY TAX				-	
2073	102	CEMETERY		430	CEMETERY	102.430.311.10.00	R	Real & Personal Property Tax	195,116	113,250	200,000	200,000	
2074	102	CEMETERY		430	CEMETERY	102.430.333	R	INDIRECT FEDERAL GRANTS				-	
2075	102	CEMETERY		430	CEMETERY	102.430.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2076	102	CEMETERY		430	CEMETERY	102.430.343	R	UTILITIES				-	
2077	102	CEMETERY		430	CEMETERY	102.430.343.60.00	R	Cemetery Services	52,771	43,622	55,446	52,771	
2078	102	CEMETERY		430	CEMETERY	102.430.343.60.10	R	Cemetery Services	9,449	8,827	0	9,449	
2079	102	CEMETERY		430	CEMETERY	102.430.343.60.20	R	Cemetery Services	-	-456	0	-	

CITY OF ANACORTES

2025 Revenue Budget									Total	79,451,798	62,974,483	120,604,970	124,342,158
									2023	2024		2025	
Line	TITLE	FUND	Fund	Dept.	Department	BARS	AcctType	Account	23Actuals	24Actuals	24Budget Reque	25Budget Detail	Description
2080		103	LIBRARY	440	LIBRARY	103	R	PUBLIC LIBRARY FUND					-
2081		103	LIBRARY	440	LIBRARY	103.000	R	NON DEPARTMENTAL					-
2082		103	LIBRARY	440	LIBRARY	103.000.361	R	INTEREST & OTHER EARNINGS					-
2083		103	LIBRARY	440	LIBRARY	103.000.361.10.00	R	Investment Interest	13,698	1,165	11,206		-
2084		103	LIBRARY	440	LIBRARY	103.440	R	PUBLIC LIBRARY					-
2085		103	LIBRARY	440	LIBRARY	103.440.308	R	BEGINNING FUND BALANCE					-
2086		103	LIBRARY	440	LIBRARY	103.440.308.90.00	R	Unassigned Fund Balance	0	0	62,895	166,964	
2087		103	LIBRARY	440	LIBRARY	103.440.311	R	GENERAL PROPERTY TAX					-
2088		103	LIBRARY	440	LIBRARY	103.440.311.10.00	R	Real & Personal Property Tax	1,600,855	948,468	1,690,000	1,700,000	
2089		103	LIBRARY	440	LIBRARY	103.440.333	R	INDIRECT FEDERAL GRANTS					-
2090		103	LIBRARY	440	LIBRARY	103.440.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0		-
2091		103	LIBRARY	440	LIBRARY	103.440.333.43.00	R	NATIONAL AERONAUTICS & SPACE ADMINISTRAT	0	0	0		-
2092		103	LIBRARY	440	LIBRARY	103.440.333.45.31	R	NATIONAL ENDOWMENT FOR THE ARTS	0	0	0		-
2093		103	LIBRARY	440	LIBRARY	103.440.333.97.03	R	DEPARTMENT OF HOMELAND SECURITY	0	0	0		-
2094		103	LIBRARY	440	LIBRARY	103.440.334.00.30	R	State direct/indirect grant from the SOS	0	0	0		-
2095		103	LIBRARY	440	LIBRARY	103.440.334.05.70	R	Washington State Library Grant	1,000	0	0		-
2096		103	LIBRARY	440	LIBRARY	103.440.337	R	INTERLOCAL GRANTS, ENTITLEMENTS & OTHER					-
2097		103	LIBRARY	440	LIBRARY	103.440.337.00.00	R	Interlocal Grants, Entitlements & Other	20,695	0	15,297		-
2098		103	LIBRARY	440	LIBRARY	103.440.341	R	GENERAL GOVERNMENT					-
2099		103	LIBRARY	440	LIBRARY	103.440.341.43.00	R	Budgeting & Accounting Services	886	1,366	700	1,366	
2100		103	LIBRARY	440	LIBRARY	103.440.341.81.10	R	Data/Word Processing, Printing & Duplica	940	619	468	940	
2101		103	LIBRARY	440	LIBRARY	103.440.341.99.00	R	Passport & Naturalization Services	29,345	14,665	30,905	18,900	
2102		103	LIBRARY	440	LIBRARY	103.440.347	R	CULTURE & RECREATION					-
2103		103	LIBRARY	440	LIBRARY	103.440.347.20.00	R	Library Services	21,100	21,225	22,371	28,613	
2104		103	LIBRARY	440	LIBRARY	103.440.359	R	NON-COURT FINES & PENALTIES					-
2105		103	LIBRARY	440	LIBRARY	103.440.359.00.00	R	Non-Court Fines & Penalties	1,631	1,408	1,332	1,920	
2106		103	LIBRARY	440	LIBRARY	103.440.361	R	INTEREST & OTHER EARNINGS					-
2107		103	LIBRARY	440	LIBRARY	103.440.361.10.00	R	Investment Interest	0	0	0		-
2108		103	LIBRARY	440	LIBRARY	103.440.362	R	RENTS, LEASES & CONCESSIONS					-
2109		103	LIBRARY	440	LIBRARY	103.440.362.50.00	R	Space & Facilities Leases (Long-Term)	0	0	0		-
2110		103	LIBRARY	440	LIBRARY	103.440.367	R	CONTRIBUTIONS & DONATIONS FROM PRIVATE S					-
2111		103	LIBRARY	440	LIBRARY	103.440.367.00.00	R	Contributions & Donations from Private S	13	19,953	0		-
2112		103	LIBRARY	440	LIBRARY	103.440.369	R	OTHER MISCELLANEOUS REVENUES					-
2113		103	LIBRARY	440	LIBRARY	103.440.369.80.00	R	Cash Adjustments	0	0	0		-
2114		103	LIBRARY	440	LIBRARY	103.440.395	R	DISPOSITION OF CAPITAL ASSETS					-
2115		103	LIBRARY	440	LIBRARY	103.440.395.10.00	R	Proceeds from Sales of Capital Assets	0	0	0		-
2116		104	STREET	720	STREET MAINT/CONSTRUCTION	104	R	STREET MAINTENANCE FUND					-
2117		104	STREET	720	STREET MAINT/CONSTRUCTION	104.000	R	NON DEPARTMENTAL					-
2118		104	STREET	720	STREET MAINT/CONSTRUCTION	104.000.361	R	INTEREST & OTHER EARNINGS					-
2119		104	STREET	720	STREET MAINT/CONSTRUCTION	104.000.361.10.00	R	Investment Interest	17,773	1,892	16,438		-
2120		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720	R	STREET MAINT/CONST ACTIVITIES					-
2121		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.308	R	BEGINNING FUND BALANCE					-
2122		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.308.90.00	R	Unassigned Fund Balance	0	0	-377,414	206,272	
2123		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.311	R	GENERAL PROPERTY TAX					-
2124		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.311.10.00	R	Real & Personal Property Tax	650,576	278,406	900,000		-
2125		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.313	R	RETAIL SALES & USE TAXES					-
2126		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.313.10.00	R	TBD Sales Tax	0	0	0		-
2127		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.313.21.00	R	Public Transportation Tax TBD	1,431,671	717,576	1,279,993	1,307,168	
2128		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.316	R	BUSINESS & OCCUPATION TAXES					-
2129		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.316.40.00	R	Business & Occupation Taxes on Utilities	476,106	335,718	476,677	500,878	
2130		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.322	R	NON-BUSINESS LICENSES & PERMITS					-
2131		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.322.40.00	R	Street & Curb Permits	4,345	0	7,582		-
2132		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.333	R	INDIRECT FEDERAL GRANTS					-
2133		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.333.21.00	R	DEPARTMENT OF TREASURY	0	0	0		-
2134		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0		-
2135		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.336	R	STATE SHARED REVENUE, ENTITLEMENTS & IMP					-
2136		104	STREET	720	STREET MAINT/CONSTRUCTION	104.720.336.00.71	R	Multimodal Transpo City	23,216	17,326	23,066	23,203	

CITY OF ANACORTES

2025 Revenue Budget								Total	79,451,798	62,974,483	120,604,970	124,342,158	
								2023	2024		2025		
Line	TITLE	FUND	Fund	Dept.	Department	BARS	AcctType	Account	23Actuals	24Actuals	24Budget Reque	25Budget Detail	Description
2137	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.336.00.87	R	Motor Vehicle Fuel Tax - City Streets	329,882	188,175	20,182	311,869	
2138	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.337	R	INTERLOCAL GRANTS, ENTITLEMENTS & OTHER				-	
2139	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.337.30.00	R	Port - Sulfur Mitigation Interlocal	26,527	17,735	26,795	11,435	
2140	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.341	R	GENERAL GOVERNMENT				-	
2141	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.341.70.10	R	Sales of Merchandise	0	0	0	-	
2142	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.344	R	TRANSPORTATION				-	
2143	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.344.10.10	R	Roads/Streets Maintenance & Repair Servi	0	0	0	-	
2144	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.361	R	INTEREST & OTHER EARNINGS				-	
2145	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.361.10.00	R	Investment Interest	0	0	0	-	
2146	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.367	R	CONTRIBUTIONS	-	0	0	-	
2147	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.367.00.00	R	Contributions from Private Sources	0	0	0	-	
2148	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.369	R	OTHER MISCELLANEOUS REVENUES				-	
2149	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.369.10.00	R	Sale of Scrap & Surplus	98	0	0	-	
2150	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.369.40.00	R	Judgments & Settlements	200	0	0	-	
2151	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.372.00.00	R	Insurance Recoveries	0	0	0	-	
2152	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.395.10.10	R	Proceeds from Sales of Capital Assets	0	0	0	-	
2153	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.397	R	TRANSFERS-IN				-	
2154	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.397.00.00	R	Transfers-In	900,000	0	1,000,000	-	
2155	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.398	R	INSURANCE RECOVERIES				-	
2156	104	STREET		720	STREET MAINT/CONSTRUCTION	104.720.398.00.00	R	Insurance Recoveries	16,813	0	0	-	
2157	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105	R	ARTERIAL STREET CONSTRUCTION				-	
2158	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.000	R	NON DEPARTMENTAL				-	
2159	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.000.361	R	INTEREST & OTHER EARNINGS				-	
2160	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.000.361.10.00	R	Investment Interest	8,037	431	4,581	-	
2161	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720	R	STREET MAINT/CONST ACTIVITIES				-	
2162	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.308	R	BEGINNING FUND BALANCE				-	
2163	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.308.90.00	R	Unassigned Fund Balance	0	0	114,073	74,670	
2164	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.311	R	GENERAL PROPERTY TAX				-	
2165	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.311.10.00	R	Real & Personal Property Tax	0	80,219	147,000	-	
2166	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.331	R	FEDERAL GRANTS				-	
2167	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.331.14.21	R	Real & Personal Property Tax	0	0	0	-	
2168	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.333	R	INDIRECT FEDERAL GRANTS				-	
2169	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.333.20.20	R	Department of Transportation	1,786,309	3,047,028	0	4,080,000	2.3M 16th st, 1.0M Fidalgo Bay rd
2170	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.333.20.21	R	Department of Transportation	0	0	6,360,000	-	
2171	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.333.20.23	R	Department of Transportation	0	0	0	-	
2172	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.333.20.50	R	Department of Transportation	0	0	0	-	
2173	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2174	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.334	R	STATE GRANTS				-	
2175	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.334.03.51	R	Department of Ecology	0	0	0	-	
2176	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.334.03.62	R	WSDOT	0	0	0	-	
2177	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.334.03.66	R	Department of Ecology	0	0	0	-	
2178	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.334.03.80	R	Transportation Improvement Board	39,158	20,808	0	5,016,000	2.6M Comm Ave Ph 1, 2.0M Comm Ave Ph 2, 398K Q ave Ped Xing
2179	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.334.04.20	R	Department of Commerce	0	0	0	-	
2180	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.337	R	INTERLOCAL GRANTS, ENTITLEMENTS & OTHER				-	
2181	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.337.08.01	R	Interlocal Grants, Entitlements & Other	0	0	0	-	
2182	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.361	R	INTEREST & OTHER EARNINGS				-	
2183	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.361.10.00	R	Investment Interest	0	0	0	-	
2184	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.369	R	OTHER MISCELLANEOUS REVENUES				-	
2185	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.369.30.00	R	Confiscated & Forfeited Property	0	0	0	-	
2186	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.397	R	TRANSFERS-IN				-	
2187	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.397.00.00	R	Transfers-In	372,632	0	257,000	2,511,961	
2188	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION	105.720.397.02.00	R	Transfers-In		0	436,000	-	
2189	105	ARTERIAL CONSTRUCTION		720	STREET MAINT/CONSTRUCTION							-	
2190	107	WA PARK		410	PARKS & RECREATION	107	R	WASHINGTON PARK FUND				-	
2191	107	WA PARK		410	PARKS & RECREATION	107.000	R	NON DEPARTMENTAL				-	
2192	107	WA PARK		410	PARKS & RECREATION	107.000.361	R	INTEREST & OTHER EARNINGS				-	

CITY OF ANACORTES

2025 Revenue Budget								Total	79,451,798	62,974,483	120,604,970	124,342,158	
								2023	2024		2025		
Line	TITLE	FUND	Fund	Dept.	Department	BARS	AcctType	Account	23Actuals	24Actuals	24Budget Reque	25Budget Detail	Description
2193		107	WA PARK	410	PARKS & RECREATION	107.000.361.10.00	R	Investment Interest	6,151	477	5,001	-	
2194		107	WA PARK	410	PARKS & RECREATION	107.410	R	PARKS & RECREATION				-	
2195		107	WA PARK	410	PARKS & RECREATION	107.410.308	R	BEGINNING FUND BALANCE				-	
2196		107	WA PARK	410	PARKS & RECREATION	107.410.308.90.00	R	Unassigned Fund Balance	0	0	-47,917	(105,601)	
2197		107	WA PARK	410	PARKS & RECREATION	107.410.311	R	GENERAL PROPERTY TAX				-	
2198		107	WA PARK	410	PARKS & RECREATION	107.410.311.10.00	R	Real & Personal Property Tax	0	0	0	-	
2199		107	WA PARK	410	PARKS & RECREATION	107.410.333	R	INDIRECT FEDERAL GRANTS				-	
2200		107	WA PARK	410	PARKS & RECREATION	107.410.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2201		107	WA PARK	410	PARKS & RECREATION	107.410.341	R	GENERAL GOVERNMENT				-	
2202		107	WA PARK	410	PARKS & RECREATION	107.410.341.71.10	R	Sales of Merchandise, Firewood	13,161	12,853	7,854	13,556	
2203		107	WA PARK	410	PARKS & RECREATION	107.410.341.72.30	R	Sales of Merchandise, Shower	3,664	3,619	2,068	3,664	
2204		107	WA PARK	410	PARKS & RECREATION	107.410.361	R	INTEREST & OTHER EARNINGS				-	
2205		107	WA PARK	410	PARKS & RECREATION	107.410.361.10.00	R	Investment Interest	0	0	0	-	
2206		107	WA PARK	410	PARKS & RECREATION	107.410.362	R	RENTS, LEASES & CONCESSIONS				-	
2207		107	WA PARK	410	PARKS & RECREATION	107.410.362.31.10	R	Parking Fees - Boat Trailer Lot	79,449	74,568	76,191	81,832	
2208		107	WA PARK	410	PARKS & RECREATION	107.410.362.32.10	R	Parking Fees - Lot 'B'	5,244	10,951	4,854	10,000	
2209		107	WA PARK	410	PARKS & RECREATION	107.410.362.41.10	R	Camping Fees	284,284	217,265	284,686	284,284	
2210		107	WA PARK	410	PARKS & RECREATION	107.410.362.42.10	R	Day Use Park Fee	7,846	5,599	7,824	7,846	
2211		107	WA PARK	410	PARKS & RECREATION	107.410.362.43.10	R	Special Events	0	0	0	-	
2212		107	WA PARK	410	PARKS & RECREATION	107.410.367.00.00	R	Contributions & Donations from Private S	0	3,900	0	-	
2213		107	WA PARK	410	PARKS & RECREATION	107.410.369.40.00	R	Judgments & Settlements	138	0	0	-	
2214		107	WA PARK	410	PARKS & RECREATION	107.410.369.80.00	R	Cash Adjustments	103	306	0	-	
2215		107	WA PARK	410	PARKS & RECREATION	107.410.397.00.00	R	Transfers In	0	0	0	-	
2216		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108	R	PARKS CAPITAL IMPROVEMENT				-	
2217		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.000	R	NON DEPARTMENTAL				-	
2218		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.000.361	R	INTEREST & OTHER EARNINGS				-	
2219		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.000.361.10.00	R	Investment Interest	3,556	588	2,374	-	
2220		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410	R	PARKS & RECREATION				-	
2221		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.308	R	BEGINNING FUND BALANCE				-	
2222		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.308.90.00	R	Unassigned Fund Balance	0	0	784,520	31,892	
2223		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.311.10.00	R	Real & Personal Property Tax	0	0	0	-	
2224		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.333	R	INDIRECT FEDERAL GRANTS				-	
2225		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.333.20.50	R	Department of Transportation	0	6,321	400,000	-	
2226		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.334	R	STATE GRANTS				-	
2227		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.334.02.07	R	Department of Agriculture	0	0	0	-	
2228		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.334.02.70	R	Recreation & Conservation Funding Board	0	0	0	205,000	Thompson Trestle
2229		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.334.04.20	R	Dept. of Commerce	0	0	0	-	
2230		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.336	R	STATE SHARED REVENUE, ENTITLEMENTS & IMP				-	
2231		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.336.00.87	R	Motor Vehicle Fuel Tax - City Streets	1,190	0	0	-	
2232		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.337.00.00	R	Interlocal Grants, Entitlements & Other	10,000	0	0	250,000	Depot expansion
2233		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.361	R	INTEREST & OTHER EARNINGS				-	
2234		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.361.10.00	R	Investment Interest	0	0	0	-	
2235		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.362	R	RENTS, LEASES & CONCESSIONS				-	
2236		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.362.50.00	R	Space & Facilities Leases (Long-Term)	28,108	21,081	28,106	28,108	
2237		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.367	R	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				-	
2238		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.367.00.00	R	Donations	1,302,306	3,589	0	1,115,000	700K Skatepark, 145K Trestle, 100K Heartlake, 60K ASAC, 50K volleyball, 10K Little Cranberry
2239		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.374.04.20	R	Dept. of Commerce Capital Grant	0	0	0	-	
2240		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.397	R	TRANSFERS-IN				-	
2241		108	PARKS CAPITAL IMPROVEM	410	PARKS & RECREATION	108.410.397.00.00	R	Transfers-In	0	0	405,000	265,000	REET, 50K Depot, 25K Parks infrastructure, 15K Q Park, 100K Pickle, 50K Storvic
2242		108	PARKS CAPITAL IMPROVEM	430	CEMETERY	108.430.343	R	TRANSFERS-IN				-	
2243		108	PARKS CAPITAL IMPROVEM	430	CEMETERY	108.430.343.60.20	R	Transfers-In	4,201	3,377	0	-	
2244		109	AFFORDABLE HOUSING	000	NONDEPARTMENTAL	109	R	AFFORDABLE HOUSING				-	
2245		109	AFFORDABLE HOUSING	000	NONDEPARTMENTAL	109.000.313.25.00	R	Housing and Related Services	716,021	358,774	639,997	653,584	
2246		109	AFFORDABLE HOUSING	000	NONDEPARTMENTAL	109.000.313.27.00	R	Affordable Housing Sales Tax	84,690	33,213	0	78,430	
2247		110	EMS	320	FIRE	110	R	AMBULANCE SERVICE FUND				-	

CITY OF ANACORTES

Total									79,451,798	62,974,483	120,604,970	124,342,158
2025 Revenue Budget												
Line	TITLE	FUNDI	Fund	Dept.	Department	BARS	AcctType	Account	2023	2024		2025
									23Actuals	24Actuals	24Budget Reque	25Budget Detail Description
2248	110	EMS		320	FIRE	110.000	R	NON DEPARTMENTAL				-
2249	110	EMS		320	FIRE	110.000.361	R	INTEREST & OTHER EARNINGS				-
2250	110	EMS		320	FIRE	110.000.361.10.00	R	Investment Interest	0	0	0	-
2251	110	EMS		320	FIRE	110.320	R	MEDIC/FIRE DEPARTMENT				-
2252	110	EMS		320	FIRE	110.320.308	R	BEGINNING FUND BALANCE				-
2253	110	EMS		320	FIRE	110.320.308.90.00	R	Unassigned Fund Balance	0	0	0	-
2254	110	EMS		320	FIRE	110.320.311	R	GENERAL PROPERTY TAX				-
2255	110	EMS		320	FIRE	110.320.311.10.00	R	Real & Personal Property Tax	0	0	0	-
2256	110	EMS		320	FIRE	110.320.313	R	RETAIL SALES & USE TAXES				-
2257	110	EMS		320	FIRE	110.320.313.11.00	R	Local Retail Sales & Use Tax	0	0	0	-
2258	110	EMS		320	FIRE	110.320.331.93.49	R	DEPARTMENT OF HEALTH & HUMAN SERVICES	0	0	0	-
2259	110	EMS		320	FIRE	110.320.332.93.40	R	Medicaid	0	0	0	-
2260	110	EMS		320	FIRE	110.320.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-
2261	110	EMS		320	FIRE	110.320.333.97.03	R	DEPARTMENT OF HOMELAND SECURITY	0	0	0	-
2262	110	EMS		320	FIRE	110.320.334	R	STATE GRANTS				-
2263	110	EMS		320	FIRE	110.320.334.04.90	R	DEPARTMENT OF TREASURY	0	0	0	-
2264	110	EMS		320	FIRE	110.320.337	R	INTERLOCAL GRANTS, ENTITLEMENTS & OTHER				-
2265	110	EMS		320	FIRE	110.320.337.00.00	R	Interlocal Grants, Entitlements & Other	0	0	0	-
2266	110	EMS		320	FIRE	110.320.341	R	GENERAL GOVERNMENT				-
2267	110	EMS		320	FIRE	110.320.341.43.00	R	Budgeting & Accounting Services	0	0	0	-
2268	110	EMS		320	FIRE	110.320.342	R	PUBLIC SAFETY				-
2269	110	EMS		320	FIRE	110.320.342.20.00	R	Fire Protection & Emergency Medical Serv	0	0	0	-
2270	110	EMS		320	FIRE	110.320.342.60.00	R	Ambulance Services	0	0	0	-
2271	110	EMS		320	FIRE	110.320.361	R	INTEREST & OTHER EARNINGS				-
2272	110	EMS		320	FIRE	110.320.361.10.00	R	Investment Interest	0	0	0	-
2273	110	EMS		320	FIRE	110.320.367	R	CONTRIBUTIONS & DONATIONS FROM PRIVATE S				-
2274	110	EMS		320	FIRE	110.320.367.00.00	R	Contributions & Donations from Private S	0	0	0	-
2275	110	EMS		320	FIRE	110.320.397	R	TRANSFERS-IN				-
2276	110	EMS		320	FIRE	110.320.397.00.00	R	Transfers-In	0	0	0	-
2277	112	IMPACT FEES		240	PLANNING	112	R	DEVELOPMENT IMPACT FEE				-
2278	112	IMPACT FEES		240	PLANNING	112.000	R	NON DEPARTMENTAL				-
2279	112	IMPACT FEES		240	PLANNING	112.000.361	R	INTEREST & OTHER EARNINGS				-
2280	112	IMPACT FEES		240	PLANNING	112.000.361.10.00	R	Investment Interest	26,337	1,192	24,432	-
2281	112	IMPACT FEES		240	PLANNING	112.240	R	PLANNING & COMMUNITY DEVELOPMENT				-
2282	112	IMPACT FEES		240	PLANNING	112.240.308	R	BEGINNING FUND BALANCE				-
2283	112	IMPACT FEES		240	PLANNING	112.240.308.90.00	R	Unassigned Fund Balance	0	0	54,540	192,145
2284	112	IMPACT FEES		240	PLANNING	112.240.345	R	NATURAL & ECONOMIC ENVIRONMENT				-
2285	112	IMPACT FEES		240	PLANNING	112.240.345.85.00	R	(GMA) Impact Fees Road	62,627	29,870	99,515	65,758
2286	112	IMPACT FEES		240	PLANNING	112.240.345.85.10	R	(GMA) Impact Fees Recreation	30,233	21,837	54,629	31,745
2287	112	IMPACT FEES		240	PLANNING	112.240.345.85.20	R	(GMA) Impact Fees Fire	24,145	22,057	23,884	25,352
2288	112	IMPACT FEES		240	PLANNING	112.240.361	R	INTEREST & OTHER EARNINGS				-
2289	112	IMPACT FEES		240	PLANNING	112.240.361.10.00	R	Investment Interest	0	0	0	-
2290	112	IMPACT FEES		240	PLANNING	112.240.397	R	TRANSFERS-IN				-
2291	112	IMPACT FEES		240	PLANNING	112.240.397.00.00	R	Transfers-In	0	0	0	-
2292	113	ACFL		410	PARKS & RECREATION	113	R	ACFL MANAGEMENT FUND				-
2293	113	ACFL		410	PARKS & RECREATION	113.000	R	NON DEPARTMENTAL				-
2294	113	ACFL		410	PARKS & RECREATION	113.000.361	R	INTEREST & OTHER EARNINGS				-
2295	113	ACFL		410	PARKS & RECREATION	113.000.361.10.00	R	Investment Interest	11,808	1,079	11,335	6,937
2296	113	ACFL		410	PARKS & RECREATION	113.410	R	PARKS & RECREATION				-
2297	113	ACFL		410	PARKS & RECREATION	113.410.308	R	BEGINNING FUND BALANCE				-
2298	113	ACFL		410	PARKS & RECREATION	113.410.308.90.00	R	Unassigned Fund Balance	0	0	30,529	111,924
2299	113	ACFL		410	PARKS & RECREATION	113.410.333	R	INDIRECT FEDERAL GRANTS				-
2300	113	ACFL		410	PARKS & RECREATION	113.410.333.02.07	R	Indirect Federal Grants	0	0	0	-
2301	113	ACFL		410	PARKS & RECREATION	113.410.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-
2302	113	ACFL		410	PARKS & RECREATION	113.410.334	R	STATE GRANTS				-
2303	113	ACFL		410	PARKS & RECREATION	113.410.334.02.07	R	Department of Agriculture	0	0	0	-
2304	113	ACFL		410	PARKS & RECREATION	113.410.334.03.10	R	Department of Ecology	0	0	0	-

CITY OF ANACORTES

2025 Revenue Budget								Total	79,451,798	62,974,483	120,604,970	124,342,158	
								2023	2024		2025		
Line	TITLE	FUND	Fund	Dept.	Department	BARS	AcctType	Account	23Actuals	24Actuals	24Budget Reque	25Budget Detail	Description
2305		113	ACFL	410	PARKS & RECREATION	113.410.344	R	TRANSPORTATION					-
2306		113	ACFL	410	PARKS & RECREATION	113.410.344.20.20	R	Sales of Road Materials	0	0	0		-
2307		113	ACFL	410	PARKS & RECREATION	113.410.361	R	INTEREST & OTHER EARNINGS	0	0	0		-
2308		113	ACFL	410	PARKS & RECREATION	113.410.361.10.00	R	Investment Interest	0	0	0		-
2309		113	ACFL	410	PARKS & RECREATION	113.410.367	R	CONTRIBUTIONS & DONATIONS FROM PRIVATE S					-
2310		113	ACFL	410	PARKS & RECREATION	113.410.367.00.00	R	Contributions and Donations from Private	0	0	0		-
2311		113	ACFL	410	PARKS & RECREATION	113.410.397	R	TRANSFERS-IN					-
2312		113	ACFL	410	PARKS & RECREATION	113.410.397.00.00	R	Transfers-In	0	0	0		-
2313		114	FOREST LAND ENDOWMENT	1000	NONDEPARTMENTAL	114.000.361	R	NON DEPARTMENTAL					-
2314		114	FOREST LAND ENDOWMENT	1000	NONDEPARTMENTAL	114.000.361.10.00	R	NON DEPARTMENTAL	53,493	5,224	0		-
2315		114	FOREST LAND ENDOWMENT	1410	PARKS & RECREATION	114.410	R	FORESTLAND ENDOWMENT FUND					-
2316		114	FOREST LAND ENDOWMENT	1410	PARKS & RECREATION	114.410.367	R	PARKS & RECREATION					-
2317		114	FOREST LAND ENDOWMENT	1410	PARKS & RECREATION	114.410.367.00.00	R	Contributions & Donations	5,170	239	0		-
2318		135	TOURISM FUND	240	PLANNING	135.000.361.10.00	R	Investment Interest	29,063	2,875	0		-
2319		135	TOURISM FUND	240	PLANNING	135.240	R	DEPARTMENT OF TREASURY					-
2320		135	TOURISM FUND	240	PLANNING	135.240.308.90.00	R	Unassigned Fund Balance	0	0	10,000	342	
2321		135	TOURISM FUND	240	PLANNING	135.240.313.31.00	R	Hotel/Motel Sales & Use Tax	594,287	347,706	549,367	608,892	
2322		135	TOURISM FUND	240	PLANNING	135.240.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0		-
2323		335	GROWTH MGMT	240	PLANNING	335	R	GROWTH MGMT CAPITAL IMPRV FUND					-
2324		335	GROWTH MGMT	240	PLANNING	335.000	R	NON DEPARTMENTAL					-
2325		335	GROWTH MGMT	240	PLANNING	335.000.361	R	INTEREST & OTHER EARNINGS					-
2326		335	GROWTH MGMT	240	PLANNING	335.000.361.10.00	R	Investment Interest	84,748	6,501	0		-
2327		335	GROWTH MGMT	240	PLANNING	335.240	R	PLANNING & COMMUNITY DEVELOPMENT					-
2328		335	GROWTH MGMT	240	PLANNING	335.240.308	R	BEGINNING FUND BALANCE					-
2329		335	GROWTH MGMT	240	PLANNING	335.240.308.10.00	R	Fund Balance - REET 1	0	0	2,141,000	234,551	
2330		335	GROWTH MGMT	240	PLANNING	335.240.308.10.02	R	Fund Balance - REET 2	0	0	0	1,851,551	
2331		335	GROWTH MGMT	240	PLANNING	335.240.318	R	OTHER TAXES					-
2332		335	GROWTH MGMT	240	PLANNING	335.240.318.34.00	R	REET 1 - First Quarter Percent	692,756	503,184	0	660,449	
2333		335	GROWTH MGMT	240	PLANNING	335.240.318.35.00	R	REET 2 - Second Quarter Percent	692,756	500,312	0	660,449	
2334		335	GROWTH MGMT	240	PLANNING	335.240.361	R	INTEREST & OTHER EARNINGS					-
2335		335	GROWTH MGMT	240	PLANNING	335.240.361.10.00	R	Investment Interest	0	0	0		-
2336		401	WATER	000	NONDEPARTMENTAL	401	R	WATER FUND					-
2337		401	WATER	000	NONDEPARTMENTAL	401.000	R	NON DEPARTMENTAL					-
2338		401	WATER	000	NONDEPARTMENTAL	401.000.308	R	BEGINNING FUND BALANCE					-
2339		401	WATER	000	NONDEPARTMENTAL	401.000.308.10.00	R	Reserved Fund Balance	0	0	-2,086,083	6,643,369	
2340		401	WATER	000	NONDEPARTMENTAL	401.000.333	R	INDIRECT FEDERAL GRANTS					-
2341		401	WATER	000	NONDEPARTMENTAL	401.000.333.83.52	R	Indirect Federal Grants	0	0	0		-
2342		401	WATER	000	NONDEPARTMENTAL	401.000.334	R	STATE GRANTS					-
2343		401	WATER	000	NONDEPARTMENTAL	401.000.334.01.82	R	Attorney General Office	0	0	0		-
2344		401	WATER	000	NONDEPARTMENTAL	401.000.337	R	INTERLOCAL GRANTS, ENTITLEMENTS & OTHER	0	0	0		-
2345		401	WATER	000	NONDEPARTMENTAL	401.000.337.00.00	R	Interlocal Grants, Entitlements & Other	0	0	0		-
2346		401	WATER	000	NONDEPARTMENTAL	401.000.343	R	UTILITIES					-
2347		401	WATER	000	NONDEPARTMENTAL	401.000.343.40.00	R	Water Sales	13,002,404	10,579,429	13,121,484	14,194,675	
2348		401	WATER	000	NONDEPARTMENTAL	401.000.343.40.50	R	Water Sales - Interdepartmental	173,340	140,011	0	188,204	
2349		401	WATER	000	NONDEPARTMENTAL	401.000.343.90.00	R	Irrigation/Reclamation Services	565,099	451,660	350,961	581,785	
2350		401	WATER	000	NONDEPARTMENTAL	401.000.345	R	NATURAL & ECONOMIC ENVIRONMENT					-
2351		401	WATER	000	NONDEPARTMENTAL	401.000.345.83.30	R	Plan Checking Services	0	0	0		-
2352		401	WATER	000	NONDEPARTMENTAL	401.000.361	R	INTEREST & OTHER EARNINGS					-
2353		401	WATER	000	NONDEPARTMENTAL	401.000.361.10.00	R	Investment Interest	682,847	52,429	377,730	682,847	
2354		401	WATER	000	NONDEPARTMENTAL	401.000.367	R	Contributions & Donations from Private S					-
2355		401	WATER	000	NONDEPARTMENTAL	401.000.367.00.00	R	OTHER GRANTS	12,810	500	0		-
2356		401	WATER	000	NONDEPARTMENTAL	401.000.369	R	OTHER MISCELLANEOUS REVENUES					-
2357		401	WATER	000	NONDEPARTMENTAL	401.000.369.10.20	R	Sale of Scrap & Surplus	0	4,293	0	6,439	
2358		401	WATER	000	NONDEPARTMENTAL	401.000.369.40.00	R	Judgments & Settlements	0	261,403	0		-
2359		401	WATER	000	NONDEPARTMENTAL	401.000.379	R	CAPITAL CONTRIBUTIONS - PRIVATE CONTRIBU					-
2360		401	WATER	000	NONDEPARTMENTAL	401.000.379.00.00	R	Capital Contributions - Private Contribu	6,928,014	4,119,098	6,874,846		-
2361		401	WATER	000	NONDEPARTMENTAL	401.000.379.00.10	R	Refinery Debt Capital Reserve	656,100	487,557	0		-

CITY OF ANACORTES

2025 Revenue Budget									Total	79,451,798	62,974,483	120,604,970	124,342,158
									2023	2024		2025	
Line	TITLE	FUND	Fund	Dept.	Department	BARS	AcctType	Account	23Actuals	24Actuals	24Budget Reque	25Budget Detail	Description
2362		401	WATER	000	NONDEPARTMENTAL	401.000.379.00.20	R	Oak Harbor Capital Reserve	659,460	285,536	0	-	
2363		401	WATER	000	NONDEPARTMENTAL	401.000.395	R	DISPOSITION OF CAPITAL ASSETS				-	
2364		401	WATER	000	NONDEPARTMENTAL	401.000.395.10.00	R	Proceeds from Sales of Capital Assets	-37,674	0	0	-	
2365		401	WATER	000	NONDEPARTMENTAL	401.000.398	R	INSURANCE RECOVERIES				-	
2366		401	WATER	000	NONDEPARTMENTAL	401.000.398.00.00	R	Insurance Recoveries	0	0	0	-	
2367		401	WATER	710	CENTRAL PUBLIC WORKS	401	R	WATER FUND				-	
2368		401	WATER	710	CENTRAL PUBLIC WORKS	401.710	R	CENTRAL PUBLIC WORKS				-	
2369		401	WATER	710	CENTRAL PUBLIC WORKS	401.710.361	R	INTEREST & OTHER EARNINGS				-	
2370		401	WATER	710	CENTRAL PUBLIC WORKS	401.710.361.10.00	R	Investment Interest	0	0	0	-	
2371		401	WATER	710	CENTRAL PUBLIC WORKS	401.710.361.30.00	R	Gains (Losses) on Investments	0	0	0	-	
2372		401	WATER	710	CENTRAL PUBLIC WORKS	401.710.361.40.00	R	Other Interest	18,862	0	0	-	
2373		401	WATER	710	CENTRAL PUBLIC WORKS	401.710.381	R	INTERFUND				-	
2374		401	WATER	710	CENTRAL PUBLIC WORKS	401.710.381.20.00	R	Interfund Loan Repayment Received	0	0	0	-	
2375		401	WATER	730	WATER TREATMENT PLANT	401	R	WATER FUND				-	
2376		401	WATER	730	WATER TREATMENT PLANT	401.730	R	WATER TREATMENT PLANT				-	
2377		401	WATER	730	WATER TREATMENT PLANT	401.730.332	R	FEDERAL ENTITLEMENTS, IMPACT PAYMENTS, &				-	
2378		401	WATER	730	WATER TREATMENT PLANT	401.730.332.21.20	R	ARRA Bonds Interest Subsidy Payment	0	0	0	-	
2379		401	WATER	730	WATER TREATMENT PLANT	401.730.334.03.10	R	Department of Ecology	0	0	0	-	
2380		401	WATER	730	WATER TREATMENT PLANT	401.730.341	R	GENERAL GOVERNMENT				-	
2381		401	WATER	730	WATER TREATMENT PLANT	401.730.341.43.00	R	Budgeting & Accounting Services	3,342	2,469	0	2,469	
2382		401	WATER	730	WATER TREATMENT PLANT	401.730.362	R	RENTS, LEASES & CONCESSIONS				-	
2383		401	WATER	730	WATER TREATMENT PLANT	401.730.362.21.30	R	Equipment & Vehicle Leases (Long-Term)	0	0	0	-	
2384		401	WATER	730	WATER TREATMENT PLANT	401.730.362.50.00	R	Equipment & Vehicle Leases (Long-Term)	8,232	20,896	27,155	18,559	
2385		401	WATER	730	WATER TREATMENT PLANT	401.730.367.00.00	R	Contributions & Donations from Private S	0	0	0	-	
2386		401	WATER	730	WATER TREATMENT PLANT	401.740.362.51.00	R	Equipment & Vehicle Leases (Long-Term)	1,137	1,340	0	-	
2387		401	WATER	740	WATER MAINTENANCE	401	R	WATER FUND				-	
2388		401	WATER	740	WATER MAINTENANCE	401.740	R	WATER MAINTENANCE				-	
2389		401	WATER	740	WATER MAINTENANCE	401.740.333	R	INDIRECT FEDERAL GRANTS				-	
2390		401	WATER	740	WATER MAINTENANCE	401.740.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2391		401	WATER	740	WATER MAINTENANCE	401.740.362	R	RENTS, LEASES & CONCESSIONS				-	
2392		401	WATER	740	WATER MAINTENANCE	401.740.362.20.00	R	Equipment & Vehicle Leases (Long-Term)	0	0	0	-	
2393		401	WATER	740	WATER MAINTENANCE	401.740.367.00.00	R	Contributions & Donations from Private S	0	0	0	-	
2394		401	WATER	740	WATER MAINTENANCE	401.740.379	R	CAPITAL CONTRIBUTIONS - PRIVATE CONTRIBU				-	
2395		401	WATER	740	WATER MAINTENANCE	401.740.379.10.30	R	Meter Installation Fees	40,373	46,741	27,916	70,111	
2396		401	WATER	740	WATER MAINTENANCE	401.740.379.11.30	R	City/Developer Fees Per Contract	0	0	0	-	
2397		401	WATER	740	WATER MAINTENANCE	401.740.379.12.30	R	Large Water Service Inst Fees	0	0	0	-	
2398		401	WATER	740	WATER MAINTENANCE	401.740.379.13.30	R	General Facilities Charges	541,244	227,596	643,318	295,752	
2399		440	SEWER	000	NONDEPARTMENTAL	440	R	SEWER FUND				-	
2400		440	SEWER	000	NONDEPARTMENTAL	440.000	R	NON DEPARTMENTAL				-	
2401		440	SEWER	000	NONDEPARTMENTAL	440.000.308	R	BEGINNING FUND BALANCE				-	
2402		440	SEWER	000	NONDEPARTMENTAL	440.000.308.80.00	R	Unreserved Fund Balance	0	0	10,752,709	8,095,417	
2403		440	SEWER	000	NONDEPARTMENTAL	440.000.337.00.00	R	Interlocal Grants, Entitlements ound ***	0	0	0	-	
2404		440	SEWER	000	NONDEPARTMENTAL	440.000.343	R	UTILITIES				-	
2405		440	SEWER	000	NONDEPARTMENTAL	440.000.343.50.00	R	Sewer/Reclaimed Water Sales	7,155,749	5,775,721	20,286,503	17,541,453	
2406		440	SEWER	000	NONDEPARTMENTAL	440.000.343.50.10	R	Septic Waste Dump Fee	683,270	469,375	0	631,575	
2407		440	SEWER	000	NONDEPARTMENTAL	440.000.343.50.50	R	Sewer/Reclaimed Water Sales	68,739	62,293	0	83,956	
2408		440	SEWER	000	NONDEPARTMENTAL	440.000.361	R	INTEREST & OTHER EARNINGS				-	
2409		440	SEWER	000	NONDEPARTMENTAL	440.000.361.10.00	R	Investment Interest	274,964	25,536	235,192	38,304	
2410		440	SEWER	000	NONDEPARTMENTAL	440.000.362	R	RENTS, LEASES & CONCESSIONS				-	
2411		440	SEWER	000	NONDEPARTMENTAL	440.000.362.50.00	R	SPACE & FACILITIES LEASES (LONG-TERM)	10,837	21,994	28,582	29,302	
2412		440	SEWER	000	NONDEPARTMENTAL	440.000.369	R	OTHER MISCELLANEOUS REVENUES				-	
2413		440	SEWER	000	NONDEPARTMENTAL	440.000.369.10.20	R	Sale of Scrap & Surplus	576	1,064	0	-	
2414		440	SEWER	000	NONDEPARTMENTAL	440.000.369.40.00	R	Judgments and Settlements	0	0	0	-	
2415		440	SEWER	000	NONDEPARTMENTAL	440.000.369.90.00	R	Other	0	0	0	-	
2416		440	SEWER	000	NONDEPARTMENTAL	440.000.395.10.00	R	Proceeds from Sales of Capital Assets	0	0	0	-	
2417		440	SEWER	000	NONDEPARTMENTAL	440.000.395.20.00	R	Loss on Impairment	0	0	0	-	
2418		440	SEWER	000	NONDEPARTMENTAL	440.000.398	R	INSURANCE RECOVERIES				-	

CITY OF ANACORTES

2025 Revenue Budget								Total	79,451,798	62,974,483	120,604,970	124,342,158	
								2023	2024		2025		
Line	TITLE	FUND	Fund	Dept.	Department	BARS	AcctType	Account	23Actuals	24Actuals	24Budget Request	25Budget Detail	Description
2419		440	SEWER	000	NONDEPARTMENTAL	440.000.398.00.00	R	Insurance Recoveries	0	0	0	-	
2420		440	SEWER	240	PLANNING	440	R	SEWER FUND				-	
2421		440	SEWER	240	PLANNING	440.240	R	PLANNING & COMMUNITY DEVELOPMENT				-	
2422		440	SEWER	240	PLANNING	440.240.368	R	SPECIAL ASSESSMENTS				-	
2423		440	SEWER	240	PLANNING	440.240.368.10.00	R	Special Assesments - Capital	0	0	0	-	
2424		440	SEWER	710	CENTRAL PUBLIC WORKS	440	R	SEWER FUND				-	
2425		440	SEWER	710	CENTRAL PUBLIC WORKS	440.710	R	CENTRAL PUBLIC WORKS				-	
2426		440	SEWER	710	CENTRAL PUBLIC WORKS	440.710.361	R	INTEREST & OTHER EARNINGS				-	
2427		440	SEWER	710	CENTRAL PUBLIC WORKS	440.710.361.10.00	R	Investment Interest	0	0	0	-	
2428		440	SEWER	710	CENTRAL PUBLIC WORKS	440.710.361.40.00	R	Other Interest	17,681	0	0	-	
2429		440	SEWER	750	SEWER TREATMENT	440	R	SEWER FUND				-	
2430		440	SEWER	750	SEWER TREATMENT	440.750	R	SEWER TREATMENT				-	
2431		440	SEWER	750	SEWER TREATMENT	440.750.333	R	INDIRECT FEDERAL GRANTS				-	
2432		440	SEWER	750	SEWER TREATMENT	440.750.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2433		440	SEWER	750	SEWER TREATMENT	440.750.333.97.03	R	DEPARTMENT OF HOMELAND SECURITY	2,535,361	692,334	0	-	
2434		440	SEWER	750	SEWER TREATMENT	440.750.334	R	STATE GRANTS	-	0	0	-	
2435		440	SEWER	750	SEWER TREATMENT	440.750.334.00.10	R	WA State Legislature	0	0	0	-	
2436		440	SEWER	750	SEWER TREATMENT	440.750.341	R	GENERAL GOVERNMENT				-	
2437		440	SEWER	750	SEWER TREATMENT	440.750.341.43.00	R	Budgeting & Accounting Services	3,698	2,933	0	-	
2438		440	SEWER	750	SEWER TREATMENT	440.750.361	R	INTEREST & OTHER EARNINGS				-	
2439		440	SEWER	750	SEWER TREATMENT	440.750.361.40.00	R	Other Interest	0	0	0	-	
2440		440	SEWER	750	SEWER TREATMENT	440.750.367.00.00	R	Contributions & Donations from Private S	0	0	0	-	
2441		440	SEWER	750	SEWER TREATMENT	440.750.379	R	CAPITAL CONTRIBUTIONS - PRIVATE CONTRIBU				-	
2442		440	SEWER	750	SEWER TREATMENT	440.750.379.00.30	R	Capital Contributions - Private Contribu	100,585	0	0	-	
2443		440	SEWER	750	SEWER TREATMENT	440.750.379.11.30	R	City/Developer Fees Per Contract	0	0	0	-	
2444		440	SEWER	750	SEWER TREATMENT	440.750.379.13.30	R	General Facilities Charges	245,253	257,444	262,179	364,042	
2445		440	SEWER	750	SEWER TREATMENT	440.750.395	R	DISPOSITION OF CAPITAL ASSETS				-	
2446		440	SEWER	750	SEWER TREATMENT	440.750.395.10.00	R	Proceeds from Sales of Capital Assets	-16,815	0	0	-	
2447		440	SEWER	760	SEWAGE COLLECTION	440	R	SEWER FUND				-	
2448		440	SEWER	760	SEWAGE COLLECTION	440.760	R	SEWAGE COLLECTION				-	
2449		440	SEWER	760	SEWAGE COLLECTION	440.760.343	R	UTILITIES				-	
2450		440	SEWER	760	SEWAGE COLLECTION	440.760.343.50.30	R	Sewer/Reclaimed Water Sales	0	0	0	-	
2451		440	SEWER	760	SEWAGE COLLECTION	440.760.345	R	NATURAL & ECONOMIC ENVIRONMENT				-	
2452		440	SEWER	760	SEWAGE COLLECTION	440.760.345.83.30	R	Plan Checking Services	0	0	0	-	
2453		440	SEWER	760	SEWAGE COLLECTION	440.760.379	R	CAPITAL CONTRIBUTIONS - PRIVATE CONTRIBU				-	
2454		440	SEWER	760	SEWAGE COLLECTION	440.760.379.10.00	R	Latecomer Hook-Up Fees	0	0	0	-	
2455		445	STORM DRAINAGE	000	NONDEPARTMENTAL	445	R	STORM DRAINAGE FUND				-	
2456		445	STORM DRAINAGE	000	NONDEPARTMENTAL	445.000	R	NON DEPARTMENTAL				-	
2457		445	STORM DRAINAGE	000	NONDEPARTMENTAL	445.000.308	R	BEGINNING FUND BALANCE				-	
2458		445	STORM DRAINAGE	000	NONDEPARTMENTAL	445.000.308.80.00	R	Unreserved Fund Balance	0	0	199,037	876,618	
2459		445	STORM DRAINAGE	000	NONDEPARTMENTAL	445.000.361	R	INTEREST & OTHER EARNINGS				-	
2460		445	STORM DRAINAGE	000	NONDEPARTMENTAL	445.000.361.10.00	R	Investment Interest	29,941	3,745	22,915	29,941	
2461		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445	R	STORM DRAINAGE FUND				-	
2462		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770	R	STORM DRAINAGE SYSTEM				-	
2463		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.333	R	INDIRECT FEDERAL GRANTS				-	
2464		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.333.21.01	R	DEPARTMENT OF TREASURY	0	0	0	-	
2465		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.334	R	STATE GRANTS				-	
2466		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.334.03.10	R	Department of Ecology	45,000	0	130,000	-	
2467		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.334.03.11	R	Department of Ecology	0	0	0	-	
2468		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.343	R	UTILITIES				-	
2469		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.343.10.00	R	Storm Drainage Services - Internal	30,990	24,471	2,005,924	32,628	
2470		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.343.10.30	R	Storm Drainage Services	2,064,210	1,642,137	0	2,189,531	
2471		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.345	R	NATURAL & ECONOMIC ENVIRONMENT				-	
2472		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.345.83.30	R	Plan Checking Services	0	0	0	-	
2473		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.361	R	INTEREST & OTHER EARNINGS				-	
2474		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.361.10.00	R	Investment Interest	0	0	0	-	
2475		445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.361.40.00	R	Other Interest	0	0	0	-	

CITY OF ANACORTES

2025 Revenue Budget								Total	79,451,798	62,974,483	120,604,970	124,342,158	
								2023	2024		2025		
Line	TITLE	FUND	Fund	Dept.	Department	BARS	AcctType	Account	23Actuals	24Actuals	24Budget Reque	25Budget Detail	Description
2476	445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.367.00.00	R		Contributions & Donations from Private S	0	0	0	-	
2477	445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.368	R		SPECIAL ASSESSMENTS				-	
2478	445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.368.10.00	R		Special Assessments-Capital	0	0	0	-	
2479	445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.379	R		CAPITAL CONTRIBUTIONS - PRIVATE CONTRIBU				-	
2480	445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.379.00.00	R		Capital Contributions - Private Contribu	71,037	0	0	-	
2481	445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.379.13.30	R		General Facilities Charges	60,474	40,134	61,004	57,051	
2482	445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.395	R		DISPOSITION OF CAPITAL ASSETS				-	
2483	445	STORM DRAINAGE	770	STORM DRAINAGE SYSTEM	445.770.395.10.10	R		Proceeds from Sales of Capital Assets	-7,586	0	0	-	
2484	450	SANITATION FUND	000	NONDEPARTMENTAL	450	R		SANITATION FUND				-	
2485	450	SANITATION FUND	000	NONDEPARTMENTAL	450.000	R		NON DEPARTMENTAL				-	
2486	450	SANITATION FUND	000	NONDEPARTMENTAL	450.000.308	R		BEGINNING FUND BALANCE				-	
2487	450	SANITATION FUND	000	NONDEPARTMENTAL	450.000.308.80.00	R		Unreserved Fund Balance	0	0	614,954	872,854	
2488	450	SANITATION FUND	000	NONDEPARTMENTAL	450.000.361	R		INTEREST & OTHER EARNINGS				-	
2489	450	SANITATION FUND	000	NONDEPARTMENTAL	450.000.361.10.00	R		Investment Interest	38,371	3,852	35,509	38,371	
2490	450	SANITATION FUND	780	SANITATION SERVICES	450	R		SANITATION FUND				-	
2491	450	SANITATION FUND	780	SANITATION SERVICES	450.780	R		SANITATION SERVICES				-	
2492	450	SANITATION FUND	780	SANITATION SERVICES	450.780.333	R		INDIRECT FEDERAL GRANTS				-	
2493	450	SANITATION FUND	780	SANITATION SERVICES	450.780.333.21.01	R		DEPARTMENT OF TREASURY	0	0	0	-	
2494	450	SANITATION FUND	780	SANITATION SERVICES	450.780.343	R		UTILITIES				-	
2495	450	SANITATION FUND	780	SANITATION SERVICES	450.780.343.70.00	R		Solid Waste Services	3,828,021	3,046,809	6,124,868	4,053,892	
2496	450	SANITATION FUND	780	SANITATION SERVICES	450.780.343.70.05	R		Solid Waste Services - Roll on	0	0	0	-	
2497	450	SANITATION FUND	780	SANITATION SERVICES	450.780.343.70.10	R		Solid Waste Services -Bags Retail	1,021	545	0	778	
2498	450	SANITATION FUND	780	SANITATION SERVICES	450.780.343.70.20	R		Solid Waste Services -Bags WholeS	25,142	18,075	0	24,355	
2499	450	SANITATION FUND	780	SANITATION SERVICES	450.780.343.70.50	R		Solid Waste Services -Interdepartmental	78,807	68,077	0	90,336	
2500	450	SANITATION FUND	780	SANITATION SERVICES	450.780.343.70.60	R		Solid Waste Services -Recycling	1,197,189	940,638	0	1,254,033	
2501	450	SANITATION FUND	780	SANITATION SERVICES	450.780.343.70.70	R		Solid Waste Services - Organics	881,828	703,212	0	934,910	
2502	450	SANITATION FUND	780	SANITATION SERVICES	450.780.345	R		NATURAL & ECONOMIC ENVIRONMENT				-	
2503	450	SANITATION FUND	780	SANITATION SERVICES	450.780.345.83.30	R		Plan Checking Services	0	0	0	-	
2504	450	SANITATION FUND	780	SANITATION SERVICES	450.780.361	R		INTEREST & OTHER EARNINGS				-	
2505	450	SANITATION FUND	780	SANITATION SERVICES	450.780.361.10.00	R		Investment Interest	0	0	0	-	
2506	450	SANITATION FUND	780	SANITATION SERVICES	450.780.367.00.00	R		Contributions & Donations from Private S	0	0	0	-	
2507	450	SANITATION FUND	780	SANITATION SERVICES	450.780.369	R		OTHER MISCELLANEOUS REVENUES				-	
2508	450	SANITATION FUND	780	SANITATION SERVICES	450.780.369.10.20	R		Sale of Scrap & Surplus	1,810	988	0	-	
2509	450	SANITATION FUND	780	SANITATION SERVICES	450.780.369.40.00	R		Judgments & Settlements	0	0	0	-	
2510	501	EQUIPMENT RENTAL	000	NONDEPARTMENTAL	501	R		EQUIPMENT RENTAL FUND				-	
2511	501	EQUIPMENT RENTAL	000	NONDEPARTMENTAL	501.000	R		NON DEPARTMENTAL				-	
2512	501	EQUIPMENT RENTAL	000	NONDEPARTMENTAL	501.000.361	R		INTEREST & OTHER EARNINGS				-	
2513	501	EQUIPMENT RENTAL	000	NONDEPARTMENTAL	501.000.361.10.00	R		Investment Interest	194,194	11,625	128,471	194,194	
2514	501	EQUIPMENT RENTAL	000	NONDEPARTMENTAL	501.000.397	R		TRANSFERS-IN				-	
2515	501	EQUIPMENT RENTAL	000	NONDEPARTMENTAL	501.000.397.00.00	R		Transfers In	0	0	0	-	
2516	501	EQUIPMENT RENTAL	710	CENTRAL PUBLIC WORKS	501	R		EQUIPMENT RENTAL FUND				-	
2517	501	EQUIPMENT RENTAL	710	CENTRAL PUBLIC WORKS	501.710	R		CENTRAL PUBLIC WORKS				-	
2518	501	EQUIPMENT RENTAL	710	CENTRAL PUBLIC WORKS	501.710.341	R		GENERAL GOVERNMENT				-	
2519	501	EQUIPMENT RENTAL	710	CENTRAL PUBLIC WORKS	501.710.341.43.00	R		Budgeting & Accounting Services	7,174	6,592	4,997	9,888	
2520	501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501	R		EQUIPMENT RENTAL FUND				-	
2521	501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790	R		VEHICLE & EQUIPMENT FLEET				-	
2522	501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.308	R		BEGINNING FUND BALANCE				-	
2523	501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.308.80.00	R		Unreserved Fund Balance	0	0	355,571	(1,726,693)	
2524	501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.333	R		INDIRECT FEDERAL GRANTS				-	
2525	501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.333.21.01	R		DEPARTMENT OF TREASURY	0	0	0	-	
2526	501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.333.97.03	R		Department of Homeland Security	0	0	0	-	
2527	501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.337	R		INTERLOCAL GRANTS, ENTITLEMENTS & OTHER				-	
2528	501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.337.00.00	R		EMS Grant for Ambulance	0	0	0	-	
2529	501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.344	R		TRANSPORTATION				-	
2530	501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.344.30.40	R		Repair Services	3,349,590	2,234,133	3,208,453	3,932,565	
2531	501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.361	R		INTEREST & OTHER EARNINGS				-	
2532	501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.361.10.00	R		Investment Interest	0	0	0	-	

CITY OF ANACORTES

2025 Revenue Budget								Total	79,451,798	62,974,483	120,604,970	124,342,158	
								2023	2024		2025		
Line	TITLE	FUND	Fund	Dept.	Department	BARS	AcctType	Account	23Actuals	24Actuals	24Budget Reque	25Budget Detail	Description
2533		501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.367	R	CONTRIBUTIONS & DONATIONS FROM PRIVATE S					-
2534		501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.367.00.00	R	Contributions & Donations from Private S	0	0	0		-
2535		501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.395	R	DISPOSITION OF CAPITAL ASSETS					-
2536		501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.395.10.00	R	Proceeds from Sales of Capital Assets	0	7,000	0		-
2537		501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.395.10.10	R	Proceeds from Sales of Capital Assets	100,666	42,146	0	37,718	
2538		501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.395.20.00	R	Compensation for Loss/Impairment of Capi	4,365	0	0	10,345	
2539		501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.398	R	INSURANCE RECOVERIES					-
2540		501	EQUIPMENT RENTAL	790	VEHICLE & EQUIPMENT FLEET	501.790.398.00.00	R	Insurance Recoveries (non capital asset)	0	6,897	0		-
2005		602	FORESTLAND ENDOWMENT	410	PARKS & RECREATION	602.000.361.10.00	R	Investment Interest	0	0	0		-
2006		602	FORESTLAND ENDOWMENT	410	PARKS & RECREATION	602.410.367.00.00	R	Contributions & Donations from Private S	0	0	0		-
2007		604	TREE KEEPER ENDOWMENT	000	NONDEPARTMENTAL	604.000.361.10.00	R		0	0	0		-
2008		611	FIREMEN'S PENSION	320	FIRE	611	R	FIREMEN'S PENSION FUND					-
2009		611	FIREMEN'S PENSION	320	FIRE	611	R	FIREMEN'S PENSION FUND					-
2010		611	FIREMEN'S PENSION	320	FIRE	611.000	R	NON DEPARTMENTAL					-
2011		611	FIREMEN'S PENSION	320	FIRE	611.000.361	R	INTEREST & OTHER EARNINGS					-
2012		611	FIREMEN'S PENSION	320	FIRE	611.000.361.10.00	R	Investment Interest	3,706	338	0	338	
2013		611	FIREMEN'S PENSION	320	FIRE	611.320	R	MEDIC/FIRE DEPARTMENT					-
2014		611	FIREMEN'S PENSION	320	FIRE	611.320.308	R	BEGINNING FUND BALANCE					-
2015		611	FIREMEN'S PENSION	320	FIRE	611.320.308.90.00	R	Unassigned Fund Balance	0	0	37,000	(11,497)	
2016		611	FIREMEN'S PENSION	320	FIRE	611.320.311	R	GENERAL PROPERTY TAX					-
2017		611	FIREMEN'S PENSION	320	FIRE	611.320.311.10.00	R	Real & Personal Property Tax	0	0	0		-
2018		611	FIREMEN'S PENSION	320	FIRE	611.320.336	R	STATE SHARED REVENUE, ENTITLEMENTS & IMP					-
2019		611	FIREMEN'S PENSION	320	FIRE	611.320.336.06.91	R	Fire Insurance Premium Tax	34,408	41,759	0	41,759	
2020		611	FIREMEN'S PENSION	320	FIRE	611.320.361	R	INTEREST & OTHER EARNINGS					-
2021		611	FIREMEN'S PENSION	320	FIRE	611.320.361.10.00	R	Investment Interest	0	0	0		-
2022		621	PARAMEDIC DONATION FUN	320	FIRE	621.000.361.10.00	R	Investment Interest	0	0	0		-
2023		621	PARAMEDIC DONATION FUN	320	FIRE	621.320.361.10.00	R	Investment Interest	0	0	0		-
2024		621	PARAMEDIC DONATION FUN	320	FIRE	621.320.367.00.00	R	Contributions & Donations from Private	0	0	0		-

CITY OF ANACORTES
2025 Revenue Budget

Row Labels	23Actuals	24Actuals	24Budget	25Budget
Taxes	23,710,288	15,629,014	23,582,323	26,011,577
B&O Tax	2,595,917	1,847,671	5,023,495	2,909,411
Excise Tax	625,814	363,891	602,227	634,853
Fuel Tax	331,072	188,175	20,182	311,869
Premium Tax	34,408	41,759	0	41,759
Property Tax	5,622,954	4,718,745	8,387,000	8,500,000
REET	1,385,512	1,003,497	0	1,320,897
Sales & Use Tax	9,316,836	4,926,117	8,262,400	8,712,703
TBD Tax	1,431,671	717,576	1,279,993	1,307,168
Utility Tax	2,359,079	1,814,417	0	2,265,753
PILO Tax	7,026	7,164	7,026	7,164
Internal	3,449,364	3,761,839	19,476,875	28,058,678
Facilities	846,971	525,174	966,501	716,844
Fund Balance	0	1,276,065	13,172,717	20,484,101
Non-Revenues	0	1,184,130	2,929,657	3,410,772
Transfers	1,286,833	3,377	2,408,000	3,446,961
Reserve	1,315,560	773,093	0	0
Fees	2,150,145	1,481,253	1,489,872	2,484,698
Dump Fees	683,270	469,375	0	631,575
Impact Fees	117,004	73,764	178,028	437,855
Other Fees	679,797	531,422	686,167	712,176
Recreation Fees	135,351	108,899	117,362	150,000
Permits	534,723	297,792	508,315	553,093
External Funding	13,612,572	11,983,367	23,684,961	15,353,939
Bond	0	0	7,454,000	1,566,305
Contribution	8,589,309	6,367,047	6,923,543	1,756,654
Grants	5,023,263	5,616,320	9,307,418	12,030,980
Services	34,027,602	28,645,808	49,711,140	49,782,841
Services	3,644,132	4,006,680	5,849,459	6,548,779
Internet Services	1,480,928	1,323,592	1,971,941	2,249,260
Utility Services	28,902,542	23,315,536	41,889,740	40,984,802
Other	2,443,164	1,467,740	2,659,799	2,650,425
Interest	1,852,422	310,723	1,047,197	1,252,120
Leases	186,881	221,048	282,244	283,829
Medicaid	0	267,327	1,116,596	879,010
Misc Sales	368,286	638,098	191,046	204,052
Rent	35,576	30,544	22,717	31,413
Grand Total	79,393,136	62,969,021	120,604,970	124,342,158

CITY OF ANACORTES
2025 Revenue Budget

FUNDDNo	Fund	Summ2	Values			
			23Actuals	24Actuals	24Budget	25Budget
001	GENERAL FUND	Taxes	14,308,853	10,002,567	15,579,107	17,188,099
		Internal	0	2,460,195	3,417,434	6,741,433
		Fees	792,979	474,090	785,429	1,126,196
		External Funding	589,571	3,946,688	9,789,821	4,563,134
		Services	1,651,942	2,997,596	4,496,028	4,744,488
		Other	547,955	730,099	1,605,806	1,248,892
001 Total			17,891,301	20,611,236	35,673,625	35,612,242
101	PARKS&RECREATION	Taxes	1,901,121	1,179,686	2,100,000	2,100,000
		Internal	10,000	0	287,744	273,758
		Fees	135,351	108,899	117,362	150,000
		External Funding	170,713	123,149	114,997	124,805
		Services	2,805	2,246	2,500	0
		Other	70,951	37,968	30,757	37,208
101 Total			2,290,939	1,451,949	2,653,359	2,685,771
102	CEMETERY	Taxes	195,116	113,250	200,000	200,000
		Internal	0	0	61,782	34,903
		Services	62,219	52,449	55,446	62,219
		Other	5,335	34	2,627	0
102 Total			262,671	165,733	319,855	297,122
103	LIBRARY	Taxes	1,600,855	948,468	1,690,000	1,700,000
		Internal	0	0	62,895	166,964
		External Funding	21,708	19,953	15,297	0
		Services	51,331	37,256	53,976	48,878
		Other	16,269	3,192	13,006	2,860
103 Total			1,690,163	1,008,868	1,835,174	1,918,702
104	STREET	Taxes	2,888,235	1,519,876	2,676,852	2,119,915
		Internal	900,000	0	622,586	206,272
		Fees	4,345	0	7,582	0
		External Funding	0	0	0	0
		Services	0	0	0	0
		Other	84,627	36,954	66,299	34,638
104 Total			3,877,207	1,556,830	3,373,319	2,360,825
105	ARTERIAL CONSTRUCTION	Taxes	0	80,219	147,000	0
		Internal	372,632	0	807,073	2,586,631
		External Funding	1,825,467	3,067,836	6,360,000	9,096,000
		Other	8,037	431	4,581	0
105 Total			2,206,137	3,148,486	7,318,654	11,682,631
107	WA PARK	Taxes	0	0	0	0
		Internal	0	0	-47,917	-105,601
		Fees	376,823	308,384	373,555	383,963
		External Funding	0	3,900	0	0
		Other	23,218	17,256	14,923	17,220
107 Total			400,041	329,540	340,561	295,582
108	PARKS CAPITAL IMPROVEMEN	Taxes	1,190	0	0	0
		Internal	4,201	3,377	1,189,520	296,892
		External Funding	1,312,306	9,909	400,000	1,570,000
		Other	31,664	21,669	30,480	28,108
108 Total			1,349,361	34,955	1,620,000	1,895,000
109	AFFORDABLE HOUSING	Taxes	800,711	391,987	639,997	732,014
109 Total			800,711	391,987	639,997	732,014
112	IMPACT FEES	Internal	0	0	54,540	192,145
		Fees	117,004	73,764	178,028	122,855
		Other	26,337	1,192	24,432	0
112 Total			143,341	74,956	257,000	315,000
113	ACFL	Internal	0	0	30,529	111,924
		External Funding	0	0	0	0
		Other	11,808	1,079	11,335	6,937
113 Total			11,808	1,079	41,864	118,861
135	TOURISM FUND	Taxes	594,287	347,706	549,367	608,892
		Internal	0	0	10,000	342
		Other	29,063	2,875	0	0
135 Total			623,351	350,580	559,367	609,234
335	GROWTH MGMT	Taxes	1,385,512	1,003,497	0	1,320,897
		Internal	0	0	2,141,000	2,086,103
		Other	84,748	6,501	0	0
		Other Tax				0
335 Total			1,470,260	1,009,998	2,141,000	3,407,000
401	WATER	Internal	1,856,804	1,000,689	-1,442,765	6,939,121
		Fees	40,373	46,741	27,916	70,111
		External Funding	6,940,824	4,119,598	6,874,846	0
		Services	13,570,845	11,033,558	13,472,445	14,778,929
		Other	846,745	480,372	404,885	896,049
401 Total			23,255,591	16,680,958	19,337,327	22,684,210
440	SEWER	Internal	245,253	257,444	11,014,888	8,459,458
		Fees	683,270	469,375	0	631,575
		External Funding	2,635,946	692,334	0	0
		Services	7,224,488	5,838,014	20,286,503	17,625,409
		Other	290,942	51,527	263,774	67,606
440 Total			11,079,899	7,308,695	31,565,165	26,784,048
445	STORM DRAINAGE	Internal	60,474	40,134	260,041	933,668
		External Funding	116,037	0	130,000	0
		Services	2,095,201	1,666,608	2,005,924	2,222,159
		Other	22,355	3,745	22,915	29,941
445 Total			2,294,066	1,710,486	2,418,880	3,185,768
450	SANITATION FUND	Internal	0	0	614,954	872,854
		Services	6,012,007	4,777,356	6,124,868	6,358,304
		Other	40,181	4,840	35,509	38,371
450 Total			6,052,188	4,782,196	6,775,331	7,269,529
501	EQUIPMENT RENTAL	Internal	0	0	355,571	-1,726,693
		Services	3,356,764	2,240,725	3,213,450	3,942,454
		Other	299,224	67,668	128,471	242,257
501 Total			3,655,988	2,308,393	3,697,492	2,458,018
611	FIREMEN'S PENSION	Taxes	34,408	41,759	0	41,759
		Internal	0	0	37,000	-11,497
		Other	3,706	338	0	338
611 Total			38,114	42,097	37,000	30,600
Grand Total			79,393,136	62,969,021	120,604,970	124,342,158

CITY OF ANACORTES
2025 Expense Budget

Total	85,637,376	68,866,799	120,933,038	124,342,158
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					2023	2024		2025			
#	TITLE	Fund	Department	BARS	Account	23Actual	24Actual	24Budget	25Budget Request	25Budget Detail	25Description
6	GROWTH MGMT CAPITAL IMPRV FUND	GROWTH MGMT	ADMINISTRATION						-		
7	ADMINISTRATION	GROWTH MGMT	ADMINISTRATION						-		
8	TRANSFERS-OUT	GROWTH MGMT	ADMINISTRATION						-		
9		GROWTH MGMT	ADMINISTRATION	335.711.597.00.00	Fund Balances, Nonexpenditure	614,629	-	705,000	895,000		
10		GROWTH MGMT	ADMINISTRATION	335.711.597.00.02	Fund Balances, Nonexpenditure	1,272,632	-	1,436,000	2,512,000		
11	ADMINISTRATION	SEWER	ADMINISTRATION						-		
12	PENSION & OTHER BENEFIT PAYMENTS	SEWER	ADMINISTRATION						-		
13		SEWER	ADMINISTRATION	440.711.535.00.10	Salaries & Wages	124,170	95,656	118,264	142,102		
14		SEWER	ADMINISTRATION	440.711.535.00.12	Overtime	551	1,051	-	-		
15		SEWER	ADMINISTRATION	440.711.535.00.20	Personnel Benefits	46,529	40,177	52,624	62,462		
16		SEWER	ADMINISTRATION	440.711.535.00.31	Office & Operating Supplies	2,763	8,157	3,000	5,000		
17		SEWER	ADMINISTRATION	440.711.535.00.40	Interfund Services	107,335	111,868	139,944	143,197		
18		SEWER	ADMINISTRATION	440.711.535.00.41	Professional Services	83,821	49,759	40,000	50,000		
19		SEWER	ADMINISTRATION	440.711.535.00.42	Communication	-	-	-	-		
20		SEWER	ADMINISTRATION	440.711.535.00.46	Insurance	295,633	343,809	324,759	48,149		
21	ADMINISTRATION	SEWER	ADMINISTRATION			-	-	-	-		
22		SEWER	ADMINISTRATION	440.711.535.14.41	Professional Services	(2,368)	1,390	10,000	10,000		
23		SEWER	ADMINISTRATION	440.711.535.14.44	Taxes & Operating Assessments	692,985	489,991	953,119	489,991		City Utility Tax, State PUT
24		SEWER	ADMINISTRATION	440.711.535.14.49	Miscellaneous	15,174	-	20,000	-		
25		SEWER	ADMINISTRATION	440.711.591.34.70	Debt Service Principal	-	-	-	-		
26		SEWER	ADMINISTRATION	440.711.592.35.80	Interest & Other Debt Service Co	459,070	163,600	267,754	312,350		Sewer debt interest
27	ADMINISTRATION	STORM DRAINAGE	ADMINISTRATION						-		
28		STORM DRAINAGE	ADMINISTRATION	445.711.531.00.10	Salaries & Wages	64,349	44,701	66,885	68,444		
29		STORM DRAINAGE	ADMINISTRATION	445.711.531.00.12	Overtime	-	1,142	-	-		
30		STORM DRAINAGE	ADMINISTRATION	445.711.531.00.20	Personnel Benefits	27,754	20,529	31,516	31,005		
31		STORM DRAINAGE	ADMINISTRATION	445.711.531.00.31	Office & Operating Supplies	2,520	4,941	3,000	5,000		
32		STORM DRAINAGE	ADMINISTRATION	445.711.531.00.40	Interfund Services	-	-	-	-		
33		STORM DRAINAGE	ADMINISTRATION	445.711.531.00.41	Professional Services	76,442	131,787	70,000	150,000		
34		STORM DRAINAGE	ADMINISTRATION	445.711.531.00.42	Communication	1,707	947	1,000	1,000		
35		STORM DRAINAGE	ADMINISTRATION	445.711.531.00.46	Insurance	17,084	19,994	19,994	223,763		
36		STORM DRAINAGE	ADMINISTRATION	445.711.531.00.49	Miscellaneous	-	-	500	-		
37	STREET MAINTENANCE FUND	STREET	ADMINISTRATION			-	-	-	-		
38	ADMINISTRATION	STREET	ADMINISTRATION						-		
39	MANAGEMENT	STREET	ADMINISTRATION						-		
40		STREET	ADMINISTRATION	104.711.543.10.10	Salaries & Wages	36,116	27,943	36,344	36,871		
41		STREET	ADMINISTRATION	104.711.543.10.20	Personnel Benefits	12,270	10,253	15,165	14,596		
42		STREET	ADMINISTRATION	104.711.543.10.31	Office & Operating Supplies	2,183	664	500	1,000		
43		STREET	ADMINISTRATION	104.711.543.10.40	Interfund Services	55,842	35,580	47,440	54,178		
44		STREET	ADMINISTRATION	104.711.543.10.42	Communication	1,856	1,863	1,000	1,000		
45		STREET	ADMINISTRATION	104.711.543.10.46	Insurance	182,983	214,156	214,156	65,074		
46	ADMINISTRATION	WATER	ADMINISTRATION						-		
47	WATER UTILITIES	WATER	ADMINISTRATION						-		
48		WATER	ADMINISTRATION	401.711.534.00.10	Salaries & Wages	211,999	164,252	213,452	243,016		
49		WATER	ADMINISTRATION	401.711.534.00.12	Overtime	-	1,233	-	1,500		
50		WATER	ADMINISTRATION	401.711.534.00.20	Personnel Benefits	74,599	66,552	85,591	106,031		
51		WATER	ADMINISTRATION	401.711.534.00.31	Office & Operating Supplies	932	2,391	3,000	5,000		
52		WATER	ADMINISTRATION	401.711.534.00.40	Interfund Services	1,031,667	692,914	757,323	985,229		
53		WATER	ADMINISTRATION	401.711.534.00.41	Professional Services	965,336	441,889	200,000	500,000		
54		WATER	ADMINISTRATION	401.711.534.00.42	Communication	435	330	1,000	1,000		
55		WATER	ADMINISTRATION	401.711.534.00.43	Travel & Training	-	-	-	-		
56		WATER	ADMINISTRATION	401.711.534.00.44	Taxes & Operating Assessments	2,081,758	1,526,756	2,208,906	2,290,134		
57		WATER	ADMINISTRATION	401.711.534.00.49	Miscellaneous	-	-	2,000	-		
58	SOIL & WATER CONSERVATION	WATER	ADMINISTRATION						-		
59		WATER	ADMINISTRATION	401.711.553.10.10	Salaries & Wages	-	-	-	-		
60		WATER	ADMINISTRATION	401.711.553.10.12	Overtime	-	-	-	-		
61		WATER	ADMINISTRATION	401.711.553.10.20	PERSONNEL BENEFITS	-	0	-	-		

671 of 9

CITY OF ANACORTES
2025 Expense Budget

Total	85,637,376	68,866,799	120,933,038	124,342,158
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						2023	2024		2025		
#	TITLE	Fund	Department	BARS	Account	23Actual	24Actual	24Budget	25Budget Request	25Budget Detail	25Description
62		WATER	ADMINISTRATION	401.711.553.10.31	Office & Operating Supplies	10,606		22	5,000		
63		WATER	ADMINISTRATION	401.711.553.10.40	Interfund Services	-	-	-	-		
64		WATER	ADMINISTRATION	401.711.553.10.41	Professional Services	-	-	-	-		
65		WATER	ADMINISTRATION	401.711.553.10.43	Travel & Training	-	-	2,500	2,500		
66	WATER UTILITIES	WATER	ADMINISTRATION						-		
67		WATER	ADMINISTRATION	401.711.591.34.70	Debt Service Principal	-	-	-	-		
68	WATER UTILITIES	WATER	ADMINISTRATION						-		
69		WATER	ADMINISTRATION	401.711.592.34.80	Debt Service: Debt Issue & Rela	582,311	464,297	1,090,063	734,315		Water debt interest
70	TOTAL		ADMINISTRATION			9,153,670	5,180,595	9,141,799	10,195,906		
71	GRANDVIEW CEMETERY FUND	CEMETERY	CEMETERY						-		
72	CEMETERY	CEMETERY	CEMETERY						-		
73		CEMETERY	CEMETERY	102.430.536.00.10	Salaries & Wages	154,732	120,236	174,738	170,280		
74		CEMETERY	CEMETERY	102.430.536.00.12	Overtime	232	270	200	-		
75		CEMETERY	CEMETERY	102.430.536.00.20	Personnel Benefits	66,296	52,782	71,417	77,728		
76		CEMETERY	CEMETERY	102.430.536.00.31	Office & Operating Supplies	2,981	5,043	4,500	5,000		Repair and supplies for cemetery operation
77		CEMETERY	CEMETERY	102.430.536.00.34	Supplies Purchased for Inventor	2,007	3,391	-	4,000		Concrete Liners for burial
78		CEMETERY	CEMETERY	102.430.536.00.35	Small Tools & Minor Equipment	-	2,148	5,000	3,000		trimmers and small mowers
79		CEMETERY	CEMETERY	102.430.536.00.40	Interfund Services	3,109	6,970	10,455	6,843		
80		CEMETERY	CEMETERY	102.430.536.00.41	Professional Services	353	-	200	200		Uniform cleaning
81		CEMETERY	CEMETERY	102.430.536.00.42	Communication	-	-	-	-		
82		CEMETERY	CEMETERY	102.430.536.00.43	Travel & Training	-	-	-	-		
83		CEMETERY	CEMETERY	102.430.536.00.44	Taxes & Operating Assessments	829	470	500	500		
84		CEMETERY	CEMETERY	102.430.536.00.45	Operating Rentals & Leases	2,720	1,570	1,700	2,000		Portable restrooms
85		CEMETERY	CEMETERY	102.430.536.00.46	Insurance	337	529	6,145	571		
86		CEMETERY	CEMETERY	102.430.536.00.47	Utility Services	27,743	21,369	25,000	27,000		expecting more irrigation w/new section
87	CEMETERY	CEMETERY	CEMETERY						-		
88		CEMETERY	CEMETERY	102.430.594.36.62	Buildings & Structures (Acquisition, Con		-	20,000	-		
89		CEMETERY	CEMETERY	102.430.594.36.63	Other Improvements	-	-	-	-		
90	TOTAL		CEMETERY			261,339	214,777	319,855	297,122		
91	MUNICIPAL COURT	GENERAL FUND	COURT						-		
92		GENERAL FUND	COURT	001.130.512.50.10	Salaries & Wages	238,031	188,151	250,673	264,449		
93		GENERAL FUND	COURT	001.130.512.50.20	Personnel Benefits	103,323	80,364	114,277	113,146		
94		GENERAL FUND	COURT	001.130.512.50.31	Office & Operating Supplies	1,898	1,511	2,000	2,000		Court Forms
95		GENERAL FUND	COURT	001.130.512.50.40	Interfund Services	28,579	26,133	34,845	32,833		
96		GENERAL FUND	COURT	001.130.512.50.41	Professional Services	205,446	131,909	158,853	197,505		
97		GENERAL FUND	COURT							12,500	Court Recording System- Evaluating new system (likely can be funded by Trial Court Improvement Funds)
98		GENERAL FUND	COURT							210	Zoom for Court Proceedings
99		GENERAL FUND	COURT							10,000	Pacific Security- Courtroom Security (3% increase from prior year)
100		GENERAL FUND	COURT							13,000	Office of Assigned Counsel (in custody and out of custody)
101		GENERAL FUND	COURT							750	Interpreter Services
102		GENERAL FUND	COURT							45,000	Probation Services
103		GENERAL FUND	COURT							108,245	Judicial Services
104		GENERAL FUND	COURT							7,800	Community Court
105		GENERAL FUND	COURT	001.130.512.50.42	Communication	3,808	1,823	5,000	4,000		Postage and Cell Phones
106		GENERAL FUND	COURT	001.130.512.50.43	Travel & Training	1,234	1,482	3,250	3,000		Training for staff (\$1k per staff member)
107		GENERAL FUND	COURT	001.130.512.50.45	Operating Rentals & Leases	-	-	-	-		
108		GENERAL FUND	COURT	001.130.512.50.48	Repairs & Maintenance	-	-	-	-		
109	FINANCIAL SERVICES	GENERAL FUND	COURT						-		
110		GENERAL FUND	COURT	001.130.514.20.49	Miscellaneous	500	(600)	-	-		
111	GENERAL INDIGENT DEFENSE	GENERAL FUND	COURT						-		
112		GENERAL FUND	COURT	001.130.515.91.31	Office & Operating Supplies	-	-	-	-		
113		GENERAL FUND	COURT	001.130.515.91.41	Professional Services	-	-	-	-		
114		GENERAL FUND	COURT	001.130.515.91.42	Communication	-	-	-	-		
115		GENERAL FUND	COURT	001.130.515.91.43	Travel & Training	90	-	-	-		

CITY OF ANACORTES
2025 Expense Budget

Total	85,637,376	68,866,799	120,933,038	124,342,158
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						2023	2024		2025		
#	TITLE	Fund	Department	BARS	Account	23Actual	24Actual	24Budget	25Budget Request	25Budget Detail	25Description
116	ADULT MISDEMEANOR	GENERAL FUND	COURT						-		
117		GENERAL FUND	COURT	001.130.515.93.10	Salaries & Wages	208,599	150,307	211,420	318,442		
118		GENERAL FUND	COURT	001.130.515.93.20	Personnel Benefits	86,934	67,147	81,986	132,717		
119		GENERAL FUND	COURT	001.130.515.93.31	Office & Operating Supplies	679	255	600	400		
120		GENERAL FUND	COURT	001.130.515.93.40	Interfund Services	9,159	7,741	10,321	8,582		
121		GENERAL FUND	COURT	001.130.515.93.41	Professional Services	32,929	48,834	65,095	96,329		
122		GENERAL FUND	COURT							7,200	Jail Arraignments and Rightings- Contract with Mountain Law (\$800*9 months)
123		GENERAL FUND	COURT							83,000	Conflict & Overflow Attorneys (820 hours @ \$100/hr.), Investigator & Social Worker
124		GENERAL FUND	COURT							465	WA State Bar Association Dues
125		GENERAL FUND	COURT							300	WA Defender Association Dues
126		GENERAL FUND	COURT							300	Odyssey
127		GENERAL FUND	COURT							150	Skagit County Bar Association
128		GENERAL FUND	COURT							974	Defender Data Case Management System
129		GENERAL FUND	COURT							270	WA Assoc of Criminal Defense Lawyers Dues
130		GENERAL FUND	COURT							3,571	Westlaw Research Library
131		GENERAL FUND	COURT							100	Language Line Services
132		GENERAL FUND	COURT	001.130.515.93.42	Communication	790	(184)	1,700	1,000		Postage, smart phone
133		GENERAL FUND	COURT	001.130.515.93.43	Travel & Training	560	223	3,000	3,000		Continuing Education (1.5 attorneys)
134	TOTAL		COURT			922,561	705,096	943,020	1,177,405		
135	ARTERIAL STREET CONSTRUCTION	ARTERIAL CONSTRUCTION	ENGINEERING						-		
136	ENGINEERING PLANS & SERVICES	ARTERIAL CONSTRUCTION	ENGINEERING						-		
137	TRAFFIC CONTROL DEVICES	ARTERIAL CONSTRUCTION	ENGINEERING						-		
138		ARTERIAL CONSTRUCTION	ENGINEERING	105.712.595.64.63	Other Improvements	-	-	-	-		
139	CONSTRUCTION ADMINISTRATION & O	ARTERIAL CONSTRUCTION	ENGINEERING			-	-	-	-		
140		ARTERIAL CONSTRUCTION	ENGINEERING	105.712.595.90.10	Salaries & Wages	91,945	79,436	100,505	102,428		595.90 - Const Admin
141		ARTERIAL CONSTRUCTION	ENGINEERING	105.712.595.90.12	Overtime	1,573	125	3,000	4,339		
142		ARTERIAL CONSTRUCTION	ENGINEERING	105.712.595.90.20	Personnel Benefits	38,661	32,955	43,149	46,864		
143		ARTERIAL CONSTRUCTION	ENGINEERING	105.712.595.90.43	Travel & Training	1,417	135	1,000	1,000		
144	ADMINISTRATION	GENERAL FUND	ENGINEERING						-		
145	MANAGEMENT	GENERAL FUND	ENGINEERING						-		
146	ENGINEERING PLANS & SERVICES	GENERAL FUND	ENGINEERING						-		
147		GENERAL FUND	ENGINEERING	001.712.542.10.10	Salaries & Wages	-	-	-	-		
148		GENERAL FUND	ENGINEERING	001.712.542.10.20	Personnel Benefits	-	-	-	-		
149		GENERAL FUND	ENGINEERING	001.712.542.10.41	Professional Services	12,105	72,264	-	-		
150	MANAGEMENT	GENERAL FUND	ENGINEERING						-		
151		GENERAL FUND	ENGINEERING	001.712.543.10.40	Interfund Services	83,183	63,020	87,338	87,981		
152		GENERAL FUND	ENGINEERING	001.712.543.10.41	Professional Services	-	-	-	-		
153		GENERAL FUND	ENGINEERING	001.712.543.10.43	Travel & Training	1,689	-	-	-		
154	GENERAL SERVICES	GENERAL FUND	ENGINEERING						-		
155		GENERAL FUND	ENGINEERING	001.712.543.30.10	Salaries & Wages	-	-	-	-		
156		GENERAL FUND	ENGINEERING	001.712.543.30.12	Overtime	-	-	-	-		
157		GENERAL FUND	ENGINEERING	001.712.543.30.20	Personnel Benefits	-	-	-	-		
158		GENERAL FUND	ENGINEERING	001.712.543.30.31	Office & Operating Supplies	4,890	1,677	-	2,500		
159		GENERAL FUND	ENGINEERING	001.712.543.30.41	Professional Services	-	-	-	-		
160		GENERAL FUND	ENGINEERING	001.712.543.30.42	Communication	9,262	225	-	500		Cell Phones
161		GENERAL FUND	ENGINEERING	001.712.543.30.43	Travel & Training	500	-	-	-		
162		GENERAL FUND	ENGINEERING	001.712.543.30.45	Operating Rentals & Leases	-	-	-	-		
163	ENGINEERING PLANS & SERVICES	SEWER	ENGINEERING						-		
164	PENSION & OTHER BENEFIT PAYMENTS	SEWER	ENGINEERING						-		
165		SEWER	ENGINEERING	440.712.535.00.10	Salaries & Wages	260,466	230,453	407,544	275,417		
166		SEWER	ENGINEERING	440.712.535.00.12	Overtime	4,124	958	5,000	6,769		
167		SEWER	ENGINEERING	440.712.535.00.20	Personnel Benefits	144,191	104,823	183,096	117,816		
168		SEWER	ENGINEERING	440.712.535.00.40	Interfund Services	459,960	382,953	368,008	521,914		
169		SEWER	ENGINEERING	440.712.535.00.41	Professional Services	7,464	10,302	25,000	25,000		

CITY OF ANACORTES
2025 Expense Budget

Total	85,637,376	68,866,799	120,933,038	124,342,158
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						2023	2024		2025		
#	TITLE	Fund	Department	BARS	Account	23Actual	24Actual	24Budget	25Budget Request	25Budget Detail	25Description
170		SEWER	ENGINEERING	440.712.535.00.42	Communication	1,333	1,316	5,000	5,000		
171		SEWER	ENGINEERING	440.712.535.00.43	Travel & Training	2,743	4,470	5,000	5,000		
172	ENGINEERING PLANS & SERVICES	STORM DRAINAGE	ENGINEERING						-		
173		STORM DRAINAGE	ENGINEERING	445.712.531.00.10	Salaries & Wages	355,754	264,390	342,351	451,622		
174		STORM DRAINAGE	ENGINEERING	445.712.531.00.12	Overtime	5,498	322	14,000	8,564		
175		STORM DRAINAGE	ENGINEERING	445.712.531.00.20	Personnel Benefits	144,584	114,083	159,160	203,572		
176		STORM DRAINAGE	ENGINEERING	445.712.531.00.41	Professional Services	-	-	25,000	50,000		
177		STORM DRAINAGE	ENGINEERING	445.712.531.00.42	Communication	1,305	1,269	5,000	1,000		
178		STORM DRAINAGE	ENGINEERING	445.712.531.00.43	Travel & Training	1,716	5,489	5,000	5,000		
179		STORM DRAINAGE	ENGINEERING	445.712.594.32.63	Other Improvements	-	171,026	130,000	130,000		
180	ENGINEERING PLANS & SERVICES	STREET	ENGINEERING						-		
181	ENGINEERING	STREET	ENGINEERING						-		
182		STREET	ENGINEERING	104.712.542.10.10	Salaries & Wages	74,911	70,400	99,688	103,587		
183		STREET	ENGINEERING	104.712.542.10.12	Overtime	313	7	1,000	2,544		
184		STREET	ENGINEERING	104.712.542.10.20	Personnel Benefits	32,912	30,541	45,356	45,923		
185		STREET	ENGINEERING	104.712.542.10.41	Professional Services	27,684	43,983	112,062	112,000		
186		STREET	ENGINEERING							7,062	GIS Mapping
187		STREET	ENGINEERING							10,000	Cartegraph - Asset Management
188		STREET	ENGINEERING							94,938	Other?
189		STREET	ENGINEERING	104.712.542.10.43	Travel & Training	-	-	-			
190	WATER UTILITIES	WATER	ENGINEERING								
191	ENGINEERING PLANS & SERVICES	WATER	ENGINEERING								
192		WATER	ENGINEERING	401.712.534.00.10	Salaries & Wages	289,898	182,697	341,982	356,813		
193		WATER	ENGINEERING	401.712.534.00.12	Overtime	4,924	598	9,000	4,861		
194		WATER	ENGINEERING	401.712.534.00.20	Personnel Benefits	117,369	73,848	152,104	155,158		
195		WATER	ENGINEERING	401.712.534.00.31	Office & Operating Supplies	18	-	-	-		
196		WATER	ENGINEERING	401.712.534.00.41	Professional Services	40,255	39,908	77,976	75,000		
197		WATER	ENGINEERING							14,125	GIS Mapping
198		WATER	ENGINEERING							21,000	Cartegraph - Asset Management
199		WATER	ENGINEERING							7,500	Aerial Mapping
200		WATER	ENGINEERING							15,000	GIS Contract Management
201		WATER	ENGINEERING							10,000	Travel & Training for GIS-Asset Management
202		WATER	ENGINEERING							2,500	Summer help
203		WATER	ENGINEERING							4,875	Other
204		WATER	ENGINEERING	401.712.534.00.42	Communication	1,267	1,094	5,000	1,500		
205		WATER	ENGINEERING	401.712.534.00.43	Travel & Training	3,818	9,272	15,000	15,000		
206	TOTAL		ENGINEERING			2,227,730	1,994,037	2,773,319	2,924,673		
207	EXECUTIVE OFFICE	GENERAL FUND	EXECUTIVE						-		
208		GENERAL FUND	EXECUTIVE	001.120.513.10.10	Salaries & Wages	163,803	127,867	178,495	176,529		
209		GENERAL FUND	EXECUTIVE	001.120.513.10.20	Personnel Benefits	56,073	43,106	48,564	60,045		
210		GENERAL FUND	EXECUTIVE	001.120.513.10.31	Office & Operating Supplies	3,800	2,850	3,000	3,000		Typical office supplies
211		GENERAL FUND	EXECUTIVE	001.120.513.10.40	Interfund Services	17,593	13,477	17,970	17,823		
212		GENERAL FUND	EXECUTIVE	001.120.513.10.41	Professional Services	7,250	5,257	7,000	7,000		Subscriptions, retreats, on site training
213		GENERAL FUND	EXECUTIVE	001.120.513.10.42	Communication	2,548	461	1,300	1,200		Cell phone
214		GENERAL FUND	EXECUTIVE	001.120.513.10.43	Travel & Training	7,039	3,502	7,000	3,000		Chamber, Sister City Dues; Mayor Travel and Training
215	TOTAL		EXECUTIVE			258,106	196,520	263,329	268,597		
216	MUNICIPAL/COMMUNITY BUILDINGS	GENERAL FUND	FACILITIES			-	-	-	-		
217	MAINTENANCE/SECURITY/INSURANCE	GENERAL FUND	FACILITIES						-		
218		GENERAL FUND	FACILITIES	001.713.518.30.10	Salaries & Wages	186,087	115,949	181,060	145,486		Facilities - General Fund
219		GENERAL FUND	FACILITIES	001.713.518.30.12	Overtime	3,928	1,090	-	-		
220		GENERAL FUND	FACILITIES	001.713.518.30.20	Personnel Benefits	71,609	45,908	63,166	57,204		
221		GENERAL FUND	FACILITIES	001.713.518.30.31	Office & Operating Supplies	22,179	21,234	17,000	25,000		Increase tools and furniture, need additional tools in 2024 to outfit new hire. Janitorial/ consumables- Parks, Library, Fire, PD, Ops, ASAC, City Hall
222		GENERAL FUND	FACILITIES	001.713.518.30.40	Interfund Services	32,483	37,087	51,468	41,732		

CITY OF ANACORTES
2025 Expense Budget

Total	85,637,376	68,866,799	120,933,038	124,342,158
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						2023	2024		2025		
#	TITLE	Fund	Department	BARS	Account	23Actual	24Actual	24Budget	25Budget Request	25Budget Detail	25Description
223		GENERAL FUND	FACILITIES	001.713.518.30.41	Professional Services	199,012	40,574	40,000	40,000		CFP has itemized list of investment in facilities, by facility. Siemens Contract \$26K a year. 3 buildings-City Hall, PD, Library. Add \$20K
224		GENERAL FUND	FACILITIES	001.713.518.30.42	Communication	2,232	(1,021)	750	750		
225		GENERAL FUND	FACILITIES	001.713.518.30.43	Travel & Training	1,088	920	5,400	3,000		New employee new training needed. (Misc. emergent training, weed spray certifications, siemens hvac program)
226		GENERAL FUND	FACILITIES	001.713.518.30.46	Insurance	12,827	24,532	12,271	26,495		
227		GENERAL FUND	FACILITIES	001.713.518.30.47	Utility Services	41,392	30,924	44,000	44,000		Estimated and up 12% as per S/H
228		GENERAL FUND	FACILITIES	001.713.518.30.48	Repairs & Maintenance	358,156	212,231	50,000	20,000		
229		GENERAL FUND	FACILITIES	001.713.594.53.63	Other Improvements		-	350,000	280,000		
230		GENERAL FUND	FACILITIES							250,000	This line item is for emergent needs and services performed in house. (non utility facilities for all of their repair and maintenance needs IE hvac, plumbing, small electrical, lightbulbs and all emergent needs)
231		GENERAL FUND	FACILITIES							30,000	
232		GENERAL FUND	FACILITIES	001.713.594.53.64	Machinery & Equipment		-	490,000	430,000		
233		GENERAL FUND	FACILITIES							75,000	Facilities - Library A/C Air Handler
234		GENERAL FUND	FACILITIES							85,000	Facilities- Maintenance Vehicle
235		GENERAL FUND	FACILITIES							80,000	City Facility Condition Assessment (80K split with utilities)
236		GENERAL FUND	FACILITIES							160,000	Facilities- Police/Court HVAC Rebuild/Replace
237		GENERAL FUND	FACILITIES							30,000	Facilities- PD Server Room A/C
238	CONSERVATION	GENERAL FUND	FACILITIES			-	-	-			
239		GENERAL FUND	FACILITIES	001.713.594.53.62	Buildings & Structures (Acquisit	-	19,853	25,000	25,000		Sr Ctr Windows
240	TOTAL		FACILITIES			930,994	549,281	1,330,115	1,138,667		
241	COMMUNICATION SERVICES	GENERAL FUND	FIBER			-	-	-	-		
242	TELEVISION/CABLE UTILITIES	GENERAL FUND	FIBER						-		
243		GENERAL FUND	FIBER	001.260.532.10.10	Salaries & Wages	436,940	329,678	467,576	484,625		SPEAK WITH EMILY PRIOR TO FINALIZING NOTE: ~\$325k of Field Technician wages will be posted to 001.260.594.32.63
244		GENERAL FUND	FIBER	001.260.532.10.12	Overtime	10,042	8,055	12,000	20,000		
245		GENERAL FUND	FIBER	001.260.532.10.20	Personnel Benefits	168,698	144,401	365,438	319,639		Emergent issues response
246		GENERAL FUND	FIBER	001.260.532.10.31	Office & Operating Supplies	5,851	5,865	8,150	7,933		
247		GENERAL FUND	FIBER							2,000	Office supplies
248		GENERAL FUND	FIBER							870	Shirts
249		GENERAL FUND	FIBER							392	Jackets
250		GENERAL FUND	FIBER							1,200	Work boots
251		GENERAL FUND	FIBER							218	Hats
252		GENERAL FUND	FIBER							131	Work gloves
253		GENERAL FUND	FIBER							500	Hardhats & safety vests
254		GENERAL FUND	FIBER							250	Racks, totes for inventory storage
255		GENERAL FUND	FIBER							500	Jumpers for remote cabinets & Fiber equipment room
256		GENERAL FUND	FIBER							250	Cable management
257		GENERAL FUND	FIBER							272	Electric tape
258		GENERAL FUND	FIBER							250	Fuel for Dingo & generator
259		GENERAL FUND	FIBER							100	Lubricants for Dingo & generator
260		GENERAL FUND	FIBER							1,000	Miscellaneous charges allocated to fiber
261		GENERAL FUND	FIBER	001.260.532.10.35	Small Tools and Minor Equipme	15,066	9,481	10,000	10,453		
262		GENERAL FUND	FIBER							500	Fusion splicer maintenance
263		GENERAL FUND	FIBER							500	OTDR maintenance
264		GENERAL FUND	FIBER							2,000	portable compressor
265		GENERAL FUND	FIBER							1,000	shovels, spades, rakes
266		GENERAL FUND	FIBER							1,000	hand tools, drill bits
267		GENERAL FUND	FIBER							2,000	power tools
268		GENERAL FUND	FIBER							653	fish tape for pulling cable
269		GENERAL FUND	FIBER							800	paint for locates marking
270		GENERAL FUND	FIBER							2,000	office equipment
271		GENERAL FUND	FIBER	001.260.532.10.40	Interfund Services	137,670	115,887	162,638	165,154		interfund

CITY OF ANACORTES
2025 Expense Budget

Total	85,637,376	68,866,799	120,933,038	124,342,158
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						2023	2024		2025		
#	TITLE	Fund	Department	BARS	Account	23Actual	24Actual	24Budget	25Budget Request	25Budget Detail	25Description
272		GENERAL FUND	FIBER	001.260.532.10.41	Professional Services	274,181	247,016	340,679	401,644		
273		GENERAL FUND	FIBER							153,253	NoaNet NOC services
274		GENERAL FUND	FIBER							42,272	Internet access, Cogent DIA (10 Gbps)
275		GENERAL FUND	FIBER							41,400	Internet access, NoaNet DIA (12 Gbps)
276		GENERAL FUND	FIBER							6,000	Internet access NoaNet DIA (>12 Gbps)
277		GENERAL FUND	FIBER							1,111	Backdoor network access, Comcast business class
278		GENERAL FUND	FIBER							2,100	Dark fiber, Mount Vernon for Island Hospital
279		GENERAL FUND	FIBER							2,100	Dark fiber, Mount Vernon fiber A for 100 Gbps trunk
280		GENERAL FUND	FIBER							2,100	Dark fiber, Mount Vernon fiber B for 100 Gbps trunk
281		GENERAL FUND	FIBER							2,196	Dark fiber, Burlington fiber A for 100 Gbps trunk
282		GENERAL FUND	FIBER							2,196	Dark fiber, Burlington fiber B for 100 Gbps trunk
283		GENERAL FUND	FIBER							1,200	Rack space, Burlington
284		GENERAL FUND	FIBER							40,235	Nokia equipment licenses, maintenance, support
285		GENERAL FUND	FIBER							1,031	Ciena maintenance
286		GENERAL FUND	FIBER							1,261	Ciena support
287		GENERAL FUND	FIBER							13,170	Nokia Corteca license
288		GENERAL FUND	FIBER							1,070	Red Hat Linux maintenance
289		GENERAL FUND	FIBER							3,300	VantagePoint, CALEA support
290		GENERAL FUND	FIBER							2,465	DC battery maintenance
291		GENERAL FUND	FIBER							4,923	GIS costs allocated to Fiber
292		GENERAL FUND	FIBER							14,623	Cartegraph costs allocated to Fiber
293		GENERAL FUND	FIBER							3,079	Laserfiche costs allocated to Fiber
294		GENERAL FUND	FIBER							731	Polco public engagement software
295		GENERAL FUND	FIBER							1,000	CivicClerk LDAP
296		GENERAL FUND	FIBER							25,000	OSPInsight & Network Manager Telecom licenses
297		GENERAL FUND	FIBER							9,352	Pole attachments, Puget Sound Energy
298		GENERAL FUND	FIBER							255	Pole attachments, Ziply Fiber
299		GENERAL FUND	FIBER							5,000	Emergency outside plant repairs
300		GENERAL FUND	FIBER							236	Dell expense shared among CoA utilities
301		GENERAL FUND	FIBER							2,700	Advertising, Google Ads
302		GENERAL FUND	FIBER							600	Advertising, Facebook
303		GENERAL FUND	FIBER							1,500	Advertising, Anacortes Chamber of Commerce directory
304		GENERAL FUND	FIBER							11,685	DxTel marketing library subscription
305		GENERAL FUND	FIBER							1,000	ARIN annual fee
306		GENERAL FUND	FIBER							1,500	NoaNet Affiliate dues
307		GENERAL FUND	FIBER	001.260.532.10.42	Communication	5,372	381	5,940	6,199		
308		GENERAL FUND	FIBER							5,589	9 cell phones @ \$51.75 per month
309		GENERAL FUND	FIBER							360	10 hotspots @ \$3.00 per month
310		GENERAL FUND	FIBER							250	Miscellaneous postage & shipping
311		GENERAL FUND	FIBER	001.260.532.10.43	Travel & Training	9,306	1,182	14,000	16,406		
312		GENERAL FUND	FIBER							3,000	Training, Nokia
313		GENERAL FUND	FIBER							3,000	Training, Wi-Fi
314		GENERAL FUND	FIBER							5,000	Training, fusion splicing
315		GENERAL FUND	FIBER							1,500	Training, OTDR overview
316		GENERAL FUND	FIBER							1,500	Training, OTDR in-depth
317		GENERAL FUND	FIBER							906	Training, flagger re-certifications
318		GENERAL FUND	FIBER							1,500	Travel & registrations, regional association meetings
319		GENERAL FUND	FIBER	001.260.532.10.44	Taxes & Operating Assesments	25,268	20,538	30,380	52,412		
320		GENERAL FUND	FIBER							508	WA B&O on Ethernet, dark fiber, installs (0.471%)
321		GENERAL FUND	FIBER							39,467	WA B&O on Internet & static IP addresses (1.75%)
322		GENERAL FUND	FIBER							9,489	WA sales tax on Ethernet, dark fiber, installs (8.8%)
323		GENERAL FUND	FIBER							1,782	WA leasehold excise tax on dark fiber (12.84%)
324		GENERAL FUND	FIBER							1,166	Skagit County telecom franchise fee (6%)
325		GENERAL FUND	FIBER	001.260.532.10.45	Operating rentals and leases	-	-	-	-		
326		GENERAL FUND	FIBER	001.260.532.10.46	Insurance	115	180	127	194		
327		GENERAL FUND	FIBER	001.260.532.10.47	Utility Services	2,278	1,752	2,416	2,416		Solid Waste Charges at Ops Facility

CITY OF ANACORTES
2025 Expense Budget

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						2023	2024		2025		
#	TITLE	Fund	Department	BARS	Account	23Actual	24Actual	24Budget	25Budget Request	25Budget Detail	25Description
328		GENERAL FUND	FIBER	001.260.592.32.80	Interest Cost	39,375	-	19,868	-		Debt service on bond
329	CAPITAL EXPENDITURES/EXPENSES	GENERAL FUND	FIBER	001.260.594					-		
330		GENERAL FUND	FIBER	001.260.594.32.63	Other Improvements	3,175,433	2,701,360	4,000,165	1,791,678		NOTE: CFP includes ~\$325k of Field Technician wages Shown Below
331		GENERAL FUND	FIBER							1,217,828	SummitX contract, EDA backbone construction, NoaNet support
332		GENERAL FUND	FIBER							325,017	COA labor
333		GENERAL FUND	FIBER							143,833	Materials
334		GENERAL FUND	FIBER							45,000	NoaNet Support
335		GENERAL FUND	FIBER							35,000	Material for developers
336		GENERAL FUND	FIBER							25,000	Ad hoc backbone construction
337	CAPITAL EXPENDITURES/EXPENSES	GENERAL FUND	FIBER	001.260.594.32.64	Machinery & Equipment	33,863	98,387	50,000	58,970		
338		GENERAL FUND	FIBER							32,640	Single port ONTs
339		GENERAL FUND	FIBER							26,330	Beacons
340	TOTAL		FIBER			4,339,457	3,684,165	5,489,377	3,337,723		
341	FINANCIAL SERVICES	GENERAL FUND	FINANCE						-		
342		GENERAL FUND	FINANCE	001.210.514.20.10	Salaries & Wages	506,456	424,520	596,200	677,236		
343		GENERAL FUND	FINANCE	001.210.514.20.12	Overtime	-	-	-	-		
344		GENERAL FUND	FINANCE	001.210.514.20.20	Personnel Benefits	206,326	161,824	219,097	245,287		
345		GENERAL FUND	FINANCE	001.210.514.20.31	Office & Operating Supplies	5,131	11,723	14,000	14,000		City Hall Paper and Envelopes, Fin Dept misc. supplies
346		GENERAL FUND	FINANCE	001.210.514.20.40	Interfund Services	45,359	37,030	40,160	49,871		
347		GENERAL FUND	FINANCE	001.210.514.20.41	Professional Services	111,874	39,130	60,000	731,650		
348		GENERAL FUND	FINANCE							60,000	State audit fees
349		GENERAL FUND	FINANCE							671,650	ERP implementation
350		GENERAL FUND	FINANCE	001.210.514.20.42	Communication	11,936	8,004	15,000	14,000		City main line, mailing machine, postage meter
351		GENERAL FUND	FINANCE	001.210.514.20.43	Travel & Training	5,889	3,093	5,500	5,500		2 WPTA, 2 WFOA, ad hoc classes as available
352		GENERAL FUND	FINANCE	001.210.514.20.44	Taxes & Operating Assessments	(18)	(996)	-	-		
353		GENERAL FUND	FINANCE	001.210.514.20.45	Operating Rentals & Leases	-	-	-	-		
354		GENERAL FUND	FINANCE	001.210.514.20.46	Insurance	-	1,230	-	-		
355		GENERAL FUND	FINANCE	001.210.514.20.48	Repairs & Maintenance	-	-	-	-		
356		GENERAL FUND	FINANCE	001.210.514.20.49	Miscellaneous	2,798	-	-	-		
357	TRANSFERS-OUT	GENERAL FUND	FINANCE						-		
358		GENERAL FUND	FINANCE	001.210.597.00.00	Fund Balances, Nonexpenditure	-	-	-	-		
359	TOTAL		FINANCE			895,751	685,558	949,957	1,737,545		
360	AMBULANCE SERVICE FUND	EMS	FIRE						-		
361	FIREMEN'S PENSION FUND	FIREMEN'S PENSION	FIRE						-		
362	MEDIC/FIRE DEPARTMENT	FIREMEN'S PENSION	FIRE						-		
363	PENSION & OTHER BENEFIT PAYMENTS	FIREMEN'S PENSION	FIRE						-		
364		FIREMEN'S PENSION	FIRE	611.320.517.20.20	Personnel Benefits	41,411	26,845	25,000	27,000		pre leoff firefighter retirement
365	ADMINISTRATION	FIREMEN'S PENSION	FIRE						-		
366		FIREMEN'S PENSION	FIRE	611.320.522.10.41	Professional Services	3,600	-	12,000	3,600		Non actuarial year data update
367	PARAMEDIC DONATION FUND	FIREMEN'S PENSION	FIRE			-	-	-	-		
368	MEDIC/FIRE DEPARTMENT	GENERAL FUND	FIRE			-	-	-	-		
369	PENSION & OTHER BENEFIT PAYMENTS	GENERAL FUND	FIRE						-		
370		GENERAL FUND	FIRE	001.320.517.20.20	Personnel Benefits	56,785	37,699	85,045	36,425		
371	ADMINISTRATION	GENERAL FUND	FIRE						-		
372		GENERAL FUND	FIRE	001.320.522.10.10	Salaries & Wages	141,840	120,139	162,470	171,691		Administrative Suppression
373		GENERAL FUND	FIRE	001.320.522.10.12	Overtime	323	-	-	-		
374		GENERAL FUND	FIRE	001.320.522.10.20	Personnel Benefits	44,181	37,672	58,180	53,633		
375		GENERAL FUND	FIRE	001.320.522.10.35	Small Tools (Portable Radios)	-	-	-	50,000		Portable radio replacement program
376		GENERAL FUND	FIRE	001.320.522.10.31	Office & Operating Supplies	111,354	102,277	150,000	50,000		Office Supplies, Awards, Pride-in-Service, Chaplains, Coffee, Printing
377		GENERAL FUND	FIRE	001.320.522.10.40	Interfund Services	37,121	33,547	44,730	42,781		Computers, Copier, IT Charges for Data Connections
378		GENERAL FUND	FIRE	001.320.522.10.41	Professional Services	184,376	59,555	100,000	80,000		DNR, Software, alarm monitoring, online subscriptions/software, cleaning, pest control, testing and maintenance services.

CITY OF ANACORTES
2025 Expense Budget

Total	85,637,376	68,866,799	120,933,038	124,342,158
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						2023	2024		2025		
#	TITLE	Fund	Department	BARS	Account	23Actual	24Actual	24Budget	25Budget Request	25Budget Detail	25Description
379		GENERAL FUND	FIRE	001.320.522.10.42	Communication	27,848	22,246	25,000	30,000		Cell Phones, Spillman, Radio Infrastructure, Net Motion
380		GENERAL FUND	FIRE	001.320.522.10.44	Taxes & Operating Assessments	1,332	1,075	1,000	1,000		
381		GENERAL FUND	FIRE	001.320.522.10.46	Insurance liability	8,334	9,754	9,754	8,060		
382	ADMINISTRATION AMBULANCE	GENERAL FUND	FIRE						-		
383		GENERAL FUND	FIRE	001.320.522.11.10	Salaries & Wages	190,166	180,101	162,470	258,308		EMS administration
384		GENERAL FUND	FIRE	001.320.522.11.12	Overtime	323	-	-	-		
385		GENERAL FUND	FIRE	001.320.522.11.20	Personnel Benefits	56,093	46,710	58,180	76,478		
386		GENERAL FUND	FIRE	001.320.522.11.35	Small Tools (Health & Fitness Pr	-	-	-	15,000		Gym Equipment, etc.
387		GENERAL FUND	FIRE	001.320.522.11.41	Professional Services (Health &	-	-	-	7,500		CA screening, online subscriptions, equipment maintenance.
388	FIRE SUPPRESSION & EMERGENCY ME	GENERAL FUND	FIRE						-		
389		GENERAL FUND	FIRE	001.320.522.20.10	Salaries & Wages	500,099	433,355	617,008	540,908		.20 Suppression. Revised to more accurate actuals, from 45.10
390		GENERAL FUND	FIRE	001.320.522.20.12	Overtime	83,512	77,711	76,000	62,500		20% of operational OT
391		GENERAL FUND	FIRE	001.320.522.20.14	Salaries & Wages - Volunteers	2,277	1,388	15,000	15,000		Volunteer suppression
392		GENERAL FUND	FIRE	001.320.522.20.20	Personnel Benefits	176,973	168,874	227,769	204,938		
393		GENERAL FUND	FIRE	001.320.522.20.31	Office and Operating Supplies (Uniforms & PPE)		-	-	90,000		PPE and Uniforms
394		GENERAL FUND	FIRE	001.320.522.20.35	Small Tools & Minor Equipment	42,725	48,411	136,000	42,000		Suppression tools and equipment
395	FIRE PREVENTION & INVESTIGATION	GENERAL FUND	FIRE						-		
396		GENERAL FUND	FIRE	001.320.522.30.10	Salaries & Wages	82,468	63,163	121,737	95,571		.30 Prevention
397		GENERAL FUND	FIRE	001.320.522.30.12	Overtime	10,439	9,714	9,500	-		SUGGEST ZERO HERE
398		GENERAL FUND	FIRE	001.320.522.30.14	Salaries & Wages - Volunteers	2,277	1,388	-	503		SUGGEST ZERO HERE
399		GENERAL FUND	FIRE	001.320.522.30.20	Personnel Benefits	26,492	23,321	43,088	34,473		
400		GENERAL FUND	FIRE	001.320.522.30.31	Public Education Supplies				5,000		pub ed supplies
401	TRAINING OBTAINED BY EMPLOYEES	GENERAL FUND	FIRE						-		
402		GENERAL FUND	FIRE	001.320.522.45.10	Salaries & Wages	113,034	96,960	132,897	64,569		.45 Training
403		GENERAL FUND	FIRE	001.320.522.45.12	Overtime	10,439	9,714	9,500	187,500		Fire/Rescue/EMS Training OT
404		GENERAL FUND	FIRE	001.320.522.45.14	Salaries & Wages - Volunteers	15,942	9,719	-	-		
405		GENERAL FUND	FIRE	001.320.522.45.20	Personnel Benefits	40,260	36,179	56,877	21,996		
406		GENERAL FUND	FIRE	001.320.522.45.43	Travel & Training	95,335	72,807	75,000	87,000		All training tuition, supplies and travel expenses
407	STATION 1	GENERAL FUND	FIRE						-		
408		GENERAL FUND	FIRE	001.320.522.50.31	Office & Operating Supplies	6,001	6,647	5,500	12,000		.50 Facilities. Storage solutions, Linens, furniture
409	STATION 2	GENERAL FUND	FIRE	001.320.522.50.45	Operating Rentals & Leases	(96)	2,811	5,000	5,000		Marne 29 slip
410		GENERAL FUND	FIRE	001.320.522.50.46	Insurance building	2,516	5,961	-	6,146		
411	STATION 3	GENERAL FUND	FIRE	001.320.522.50.47	Utility Services	34,869	28,607	41,000	41,000		combined.
412		GENERAL FUND	FIRE	001.320.522.50.48	Repairs & Maintenance	3,016	-	8,000	5,000		Minor in-house repairs and maintenance
413	TRAINING FACILITY	GENERAL FUND	FIRE						-		
414		GENERAL FUND	FIRE	001.320.522.54.31	Office & Operating Supplies	-	2,281	7,500	7,500		.54 Training Facility. Live Fire Training Facility Supplies
415	VEHICLES & EQUIPMENT MAINTENANC	GENERAL FUND	FIRE						-		
416		GENERAL FUND	FIRE	001.320.522.60.40	Interfund Services	278,996	216,209	324,313	502,732		Apparatus Maintenance
417	AMBULANCE SERVICES	GENERAL FUND	FIRE			-	-	-	-		
418		GENERAL FUND	FIRE	001.320.522.70.10	Salaries & Wages	2,432,150	2,180,804	3,036,756	3,580,509		
419		GENERAL FUND	FIRE	001.320.522.70.12	Overtime	419,615	388,553	380,000	250,000		80% of operational OT
420		GENERAL FUND	FIRE	001.320.522.70.14	Salaries & Wages - Volunteers	36,439	22,216	60,000	60,000		
421		GENERAL FUND	FIRE	001.320.522.70.20	Personnel Benefits	848,364	849,147	1,113,597	1,346,006		
422		GENERAL FUND	FIRE	001.320.522.70.31	Office & Operating Supplies	278,545	113,674	125,000	155,000		EMS expendable supplies, CPR Instruction supplies
423		GENERAL FUND	FIRE	001.320.522.70.35	Small Tools & Minor Equipment	-	75,568	65,000	66,000		Zoll Monitors, AEDs, ventilators, VL, Airway Kits, RTF armor
424		GENERAL FUND	FIRE	001.320.522.70.40	Interfund Services	221,505	161,946	230,323	238,706		
425		GENERAL FUND	FIRE	001.320.522.70.41	Professional Services	84,425	53,729	120,000	90,000		EMS service and maintenance contracts, online programs, alerting systems
426		GENERAL FUND	FIRE	001.320.522.70.42	Communication	45,891	36,132	45,000	45,000		Cell Phones, Spillman, Radio Infrastructure, Net Motion
427		GENERAL FUND	FIRE	001.320.522.70.43	Travel & Training	12,555	8,330	15,000	-		Added to 45.43
428		GENERAL FUND	FIRE	001.320.522.70.46	Insurance liability	-	-	-	-		
429		GENERAL FUND	FIRE	001.320.522.70.48	Repairs & Maintenance	27,268	-	-	-		
430		GENERAL FUND	FIRE	001.320.522.70.49	Write offs	1,125,313	739,781	1,216,204	1,185,799		
431		GENERAL FUND	FIRE	001.320.522.71.31	Office and Operating Supplies (I	-	-	-	20,000		EMS Medications

CITY OF ANACORTES
2025 Expense Budget

Total	85,637,376	68,866,799	120,933,038	124,342,158
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						2023	2024		2025		
#	TITLE	Fund	Department	BARS	Account	23Actual	24Actual	24Budget	25Budget Request	25Budget Detail	25Description
432		GENERAL FUND	FIRE	001.320.522.71.35	Small Tools (Technical Rescue)	-	-	-	30,000		Technical Rescue equipment (high angle, confined space, water)
433		GENERAL FUND	FIRE	001.320.522.71.49	Write offs GEMT	195,895	95,774	279,998	223,998		
434	DISASTER PREPAREDNESS	GENERAL FUND	FIRE						-		
435		GENERAL FUND	FIRE	001.320.525.60.31	Office & Operating Supplies	1,008	-	2,000	2,000		.60 Disaster Mgmt. Materials for CERT classes, CERT Trailer Supplies, EOC Supplies
436		GENERAL FUND	FIRE	001.320.525.60.35	Small Tools & Minor Equipment	1,006	-	1,000	1,000		EOC Equipment
437		GENERAL FUND	FIRE	001.320.525.60.40	Interfund Services	16,802	21,812	29,083	27,244		IT charges for EOC Data Connections
438		GENERAL FUND	FIRE	001.320.525.60.41	Professional Services	76,139	65,488	82,000	100,000		DEM, Disaster Planning, Disaster Consulting
439		GENERAL FUND	FIRE	001.320.525.60.43	Travel & Training	-	-	2,000	2,000		Emergency Operations Training, Emergency Management Conferences
440	REDEMPTION OF LONG-TERM DEBT	GENERAL FUND	FIRE	001.320.591					-		
441		GENERAL FUND	FIRE	001.320.591.22.70	Lease Principal Expense	4,837	-	-	-		
442		GENERAL FUND	FIRE	001.320.591.23.70	SBITA Principal Expense	7,917	-	-	-		
443		GENERAL FUND	FIRE	001.320.592.22.80	Lease & SBITA Interest Expense	39,741	-	-	-		
444	FIRE CONTROL	GENERAL FUND	FIRE			-	-	-	-		
445		GENERAL FUND	FIRE	001.320.594.22.62	Buildings & Structures (Acquisit	1,827,697	1,360	-	350,000	350,000	Fire Station Upgrades
446	EMERGENCY SERVICES	GENERAL FUND	FIRE			-	-	-	-		
447		GENERAL FUND	FIRE	001.320.594.25.64	Machinery & Equipment	51,465	1,648,509	1,675,000	430,000		
448		GENERAL FUND	FIRE							350,000	Medic Unit Addition
449		GENERAL FUND	FIRE							80,000	Command Vehicle Addition
450	PARAMEDIC DONATION FUND	PARAMEDIC DONATION FUND	FIRE			-	-	-	-		
451	PARAMEDIC DONATION FUND	PARAMEDIC DONATION FUND	FIRE	621.000.597.00.00	Transfers out	-	-	-	-		
452	PARAMEDIC DONATION FUND	PARAMEDIC DONATION FUND	FIRE	621.320.594.22.64	Machinery & Equipment	-	-	-	-		
453	TOTAL		FIRE			10,187,242	8,455,665	11,283,479	11,146,075		

LONG TERM DEBT

As a municipal government in the State of Washington, the City of Anacortes is authorized to become indebted, within limits, as outlined in Article 8 Section 6 of the Washington State Constitution. The debt limit of the City is generally 1.5% of the City's total Assessed Value, as outlined in RCW 39.36.020.

The City may issue the following types of debt:

General obligation (GO) debt is secured by the full faith and credit of the City. The City pledges its tax revenues unconditionally to pay the interest and principal on the debt as it matures.

- **Limited tax general obligation (LTGO) bonds** (also called "councilmanic" bonds, or non-voted debt), may be issued by a vote of City Council. As the voters have not been asked to approve a tax increase to pay for the principal and interest, general fund revenues must be pledged to pay the debt service on LTGO. LTGO debt does not provide any additional revenue to fund debt service payments but must be paid from existing revenue sources.
- **Unlimited tax general obligation (UTGO) bonds** (also called voted debt) must be approved by 60% of the voters, with a voter turnout equal to at least 40% of those who voted in the most recent general election. When the voters are being asked to approve the issuance of these bonds, they are simultaneously asked to approve an excess levy which raises their property taxes to cover the debt service payments. UTGO bonds can be used only for capital purposes. Replacement of equipment is not a permitted use per RCW 84.52.056.

Revenue debt may be issued to finance projects for any enterprise that is self-supporting. RCW 35.41.030 provides authority for the City to issue revenue bonds, and the repayment is guaranteed by the specific revenues generated by the issuer. In the case of the City, Revenue bonds have been issued to finance water and wastewater projects, and payment for debt service on revenue bonds comes from user fees generated by the Utility. Revenue bonds are not backed by the full faith and credit of the City.

Refunding bonds is a procedure where the City refinances an outstanding bond issue by issuing new bonds. These bonds are generally issued to obtain lower interest rates on the later years of a long term bond issue. The new obligations are referred to as the "refunding bonds" and the outstanding obligations being refinanced are referred to as the "refunded bonds" or the "prior issue."

DEBT SCHEDULE

The name of a Bond issue is generally referred to as the year it was issued, and the type of debt. E.g. the bond issued in 2022 to refund the Water Utility bond from 2012, is referred to as the 2022 Refunding bond.

In March of 2021 the City obtained a \$4.5 million revolving line of credit that is backed by the full faith and credit of the City's taxing authority; the use of these funds was to fund the backbone buildout of the City's fiber optic broadband system. The Line of Credit was paid back in January of 2024. The City is currently holding no General Obligation Debt.

The City is planning on issue General Obligation Bonds totaling \$12.6 million on December 18, 2024. That bond issue will provide capital needed to continue (and complete) the Access Fiber Broadband infrastructure project.

As of January 1st 2025 the City is holding the following debt, as illustrated on the City's Debt Schedule:

City of Anacortes						
Schedule of Long Term Debt						
For the Year Ended 2024						
General Obligation Debt	Issue Date	Maturity Date	Interest Rate	Original Amount Issued	Redemptions to Date	Amount Outstanding 12/31/24
Limited Tax General Obligation Bond, 2024 *	12/18/2024	12/1/2054	1.75%	12,600,000	0	12,600,000
Revenue Debt	Issue Date	Maturity Date	Interest Rate	Original Amount Issued	Redemptions to Date	Amount Outstanding 12/31/24
2017 Water Revenue	12/28/2017	12/1/2026	1.98%	6,635,000	5,285,000	1,350,000
PWTF Loan 2010 Water	10/1/2011	7/1/2029	0.50%	1,000,000	774,306	225,694
PWTF Loan 2012 Water	6/14/2012	6/1/2031	0.50%	10,000,000	6,315,789	3,684,211
2019 Drinking Water Loan	5/23/2019	10/1/2035	1.50%	4,438,036	1,566,366	2,871,670
2020 Utility System Revenue & Refunding	10/20/2020	12/1/2041	2.04%	24,925,000	4,260,000	20,665,000
2022 Utility System Refunding	5/12/2022	12/1/2032	2.62%	7,120,000	1,850,000	5,270,000
				\$54,118,036	\$20,051,461	\$34,066,575
* Please note the \$12.6 million bond is estimated at the time of budget development. The bond issue is scheduled for December 18, 2024.						

ORDINANCE NO. 4003**AN ORDINANCE ADOPTING A FUND BALANCE POLICY FOR THE CITY OF ANACORTES**

Whereas; Ordinance 2995 approved on November 21, 2016 adopted a comprehensive fund balance policy for the City of Anacortes; and

Whereas; the City of Anacortes recognizes there are necessary clarifications as to which Accounting Funds and which types of expenditures are included in the Emergency Reserve Calculation; and

Whereas; after discussion with Mayor, staff and City Council, those edits have been incorporated into said City of Anacortes Fund Balance Policy;

Now, therefore, the City Council of the City of Anacortes does ordain as follows:

Section 1. Ordinance 2995 dated November 21, 2016 is hereby repealed.

Section 2. The attached document dated December 2021 entitled *City of Anacortes Fund Balance Policy* is hereby adopted as the official fund balance policy of the City.

Section 3. 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 13th day of December, 2021.

CITY OF ANACORTES:

Laurie Gere

Laurie Gere, Mayor

ATTEST:

St D Hoglund

Steven D. Hoglund, City Clerk-Treasurer

Approved as to Form:

Darcy Swetnam

Darcy Swetnam, City Attorney

City of Anacortes

Fund Balance Policy

December 2021

Purpose

The City desires to maintain a prudent level of financial resources to guard its citizens against service disruption in the event of unexpected temporary revenue shortfalls or unanticipated and extraordinary one-time expenditures. Also, it is both prudent and fiscally responsible for the City of Anacortes to develop and maintain the financial reserves necessary to replace aging capital equipment and infrastructure. This policy will ensure that the City of Anacortes maintains adequate fund balances and reserves in order to:

1. Provide sufficient cash flow for daily financial needs,
2. Provide funding for necessary and desired capital improvements
3. Provide funding for necessary replacement and maintenance of assets
4. Offset significant economic downturns or revenue shortfalls, and
5. Provide funds for unforeseen expenses related to emergencies

Definitions

1. Fund Balance Classifications, as defined by generally accepted accounting principles (GAAP):
 - a. Nonspendable – consists of assets that are inherently nonspendable in the current period either because of their form or because they must be maintained intact, including prepaid items, inventories, long-term portions of loans receivable, financial assets held for resale, and principal of endowments.
 - b. Restricted – consists of amounts that are subject to externally enforceable legal purpose restrictions imposed by creditors, grantors, contributors, or laws and regulations of other governments; or through constitutional provisions or enabling legislation.
 - c. Committed – consists of amounts that are subject to a purpose constraint imposed by a formal action of the government's highest level of decision-making authority before the end of the fiscal year, and that require the same level of formal action to remove the constraint.
 - d. Assigned – consists of amounts that are subject to a purpose constraint that represents an intended use established by the government's highest level of decision-making authority, or by their designated body or official. The purpose of the assignment must be narrower than the purpose of the general fund, and in funds other than the general fund, assigned fund balance represents the residual amount of fund balance.
 - e. Unassigned – represents the residual classification for the government's general fund, and could report a surplus or deficit. In funds other than the general fund, the unassigned classification should be used only to report a deficit balance resulting from overspending for specific purposes for which amounts had been restricted, committed, or assigned.
2. A "reserve" refers to funds set aside for commitments in the future or for emergencies.

3. "Fund Balance" is defined as the excess of assets over liabilities. It varies as revenues are collected and deposited in the fund, assets are acquired or liquidated (i.e., sold, depreciated, or discarded), debt is incurred, and as expenses are made from the fund.
4. "Unrestricted Revenues" refers to general revenues including sales tax, property tax, and utility tax.
5. "Governmental Operating Funds" are funds General 001, Parks 101, Cemetery 102, Library 103, and Ambulance 110.
6. Expenditures are actual expenditures and do not include capital expenditures, nor ambulance billing write-offs, nor depreciation, nor other non cash expenditures that may be processed through the accounting system.

Basic Guidelines

1. We intend to achieve our vision in a way that maintains appropriate reserves. Reserves are a necessary component of protecting our vision.
2. Reserves are intended for specific purposes and will be used only for those purposes.
3. Reserves are intended to incentivize departments to save and plan long term.

Minimum Fund Balances

Nonspendable, Restricted, or Assigned Funds - Mandatory

The City of Anacortes currently has several funds that are either nonspendable, restricted, or assigned. These funds will be maintained at their legally restricted balances. E.G. The Forest Land Endowment Fund, AMC 3.46.010.

Replacement Reserve Funds - Mandatory

The City of Anacortes created two equipment replacement reserve funds to fund replacement of equipment over time by allocating part of each year's budget to this reserve. Each reserve fund is dedicated to a single purpose, one being vehicles and equipment and the other being computing equipment. These reserve fund balances are based on replacement cost and age of the equipment. The reserve should have a balance sufficient to replace each piece of equipment by the end of the equipment's useful life. In order to ensure the reserve is properly funded, the balance will be calculated annually based on replacement cost of each piece of equipment and the years remaining before replacement.

Economic Stabilization Reserve Fund - Target

A reserve account entitled "Economic Stabilization Reserve Fund" is established in the General Fund. Although accounted for in the General Fund, this reserve fund is intended for use when needed by the chosen governmental operating funds 001, 101, 102, 103, and 110. The reserve may also be known as the "Rainy Day Fund" and is considered to be a portion of committed fund balance. The use of this fund is intended to be after other unreserved fund balances have been spent, elevating the importance of this fund to more serious need situations. The Economic Stabilization Reserve Fund:

1. Has a targeted balance equal to 17% of the annual expenditures of the chosen governmental operating funds by the City of Anacortes;
2. May be spent, after approval of a majority plus one city council members, and after unreserved fund balance has been spent, as follows;

- a. Up to 100% of the available funds may be used for a bona fide natural causes emergency;
 - b. Up to 25% of the fund may be used to balance the next year's budget (and only for one year) if the next year's revenues are projected to be less than 90% of the current year's projected revenues; or
 - c. Up to 25% of the fund may be used to balance the next year's budget (and only for one year) to pay for a new unfunded judicial, state, or federal mandate that is imposed on the City.
3. Must be replenished within three years at a rate of at least one third of the outstanding balance per year.

Utility Rate Stabilization Fund Balance

A reserve account entitled "Utility Rate Stabilization Fund Balance" is established in each enterprise utility fund. This reserve is to be used to smooth rate changes due to unanticipated expenses or loss of revenue of the utility. If used, this fund will be replenished and customer rates will increase to recover the expense.

- a. The target balance must be 10% of the annual revenues of the utility funds.
- b. Must be replenished within three years at a rate of at least one third of the outstanding balance per year.

Unassigned Fund Balance

After all other fund balances and reserves are considered, it is the desire of the City to maintain a fund balance of 10% of fund specific expenditures.

Surplus Fund Balance

Should unassigned fund balance of the General Fund ever exceed the desired level, the City will consider such fund balance surpluses for one time expenditures that are nonrecurring in nature and which will not require substantial additional future expenses, outlays for maintenance, additional staffing or other recurring expenditures.

Certificate Of Completion

Envelope Id: D3F2F9F45AB8441C836F1DA197C2CF2F

Status: Completed

Subject: SIGNATURE REQUIRED: Approved Ordinance 4003

Source Envelope:

Document Pages: 4

Signatures: 3

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Certificate Pages: 5

Initials: 0

City Clerk

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Holder: City Clerk

Location: DocuSign

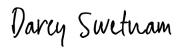
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cityclerk@cityofanacortes.org

Signer Events**Signature****Timestamp**

Darcy Swetnam

darcys@cityofanacortes.org

Security Level: Email, Account Authentication
(None)

Sent: 12/13/2021 9:57:07 PM

Viewed: 12/14/2021 9:36:45 AM

Signed: 12/14/2021 9:36:52 AM

Signature Adoption: Pre-selected Style

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Accepted: 12/14/2021 9:36:45 AM

ID: a366be7b-31fe-44e9-b25f-9a1e021c498a

Steve Hoglund

steveh@cityofanacortes.org

City Clerk/Treasurer

City of Anacortes

Security Level: Email, Account Authentication
(None)

Sent: 12/13/2021 9:57:07 PM

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Signed: 12/13/2021 9:59:51 PM

Signature Adoption: Drawn on Device

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Electronic Record and Signature Disclosure:

Accepted: 1/8/2019 2:26:27 PM

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Laurie Gere

laurieg@cityofanacortes.org

Security Level: Email, Account Authentication
(None)

Sent: 12/13/2021 9:57:07 PM

Viewed: 12/14/2021 8:34:23 AM

Signed: 12/14/2021 8:34:33 AM

Signature Adoption: Pre-selected Style

Using IP Address: 23.90.91.2

Electronic Record and Signature Disclosure:

Accepted: 12/14/2021 8:34:23 AM

ID: 6a3eee34-0c9f-49ee-ab7a-1d0ab43f2007

In Person Signer Events**Signature****Timestamp****Editor Delivery Events****Status****Timestamp****Agent Delivery Events****Status****Timestamp****Intermediary Delivery Events****Status****Timestamp**

Certified Delivery Events	Status	Timestamp
Carbon Copy Events	Status	Timestamp
Witness Events	Signature	Timestamp
Notary Events	Signature	Timestamp
Envelope Summary Events	Status	Timestamps
Envelope Sent	Hashed/Encrypted	12/13/2021 9:57:08 PM
Certified Delivered	Security Checked	12/14/2021 8:34:23 AM
Signing Complete	Security Checked	12/14/2021 8:34:33 AM
Completed	Security Checked	12/14/2021 9:36:52 AM
Payment Events	Status	Timestamps
Electronic Record and Signature Disclosure		

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PDF Reader:	Acrobat® or similar software may be required to view and print PDF files
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Enabled Security Settings:	Allow per session cookies

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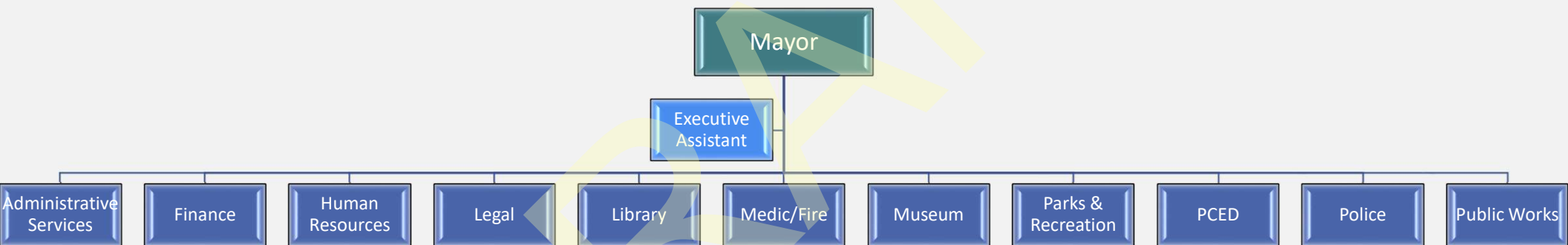
CITY OF ANACORTES

Organizational Charts for City Departments 2025 Budget



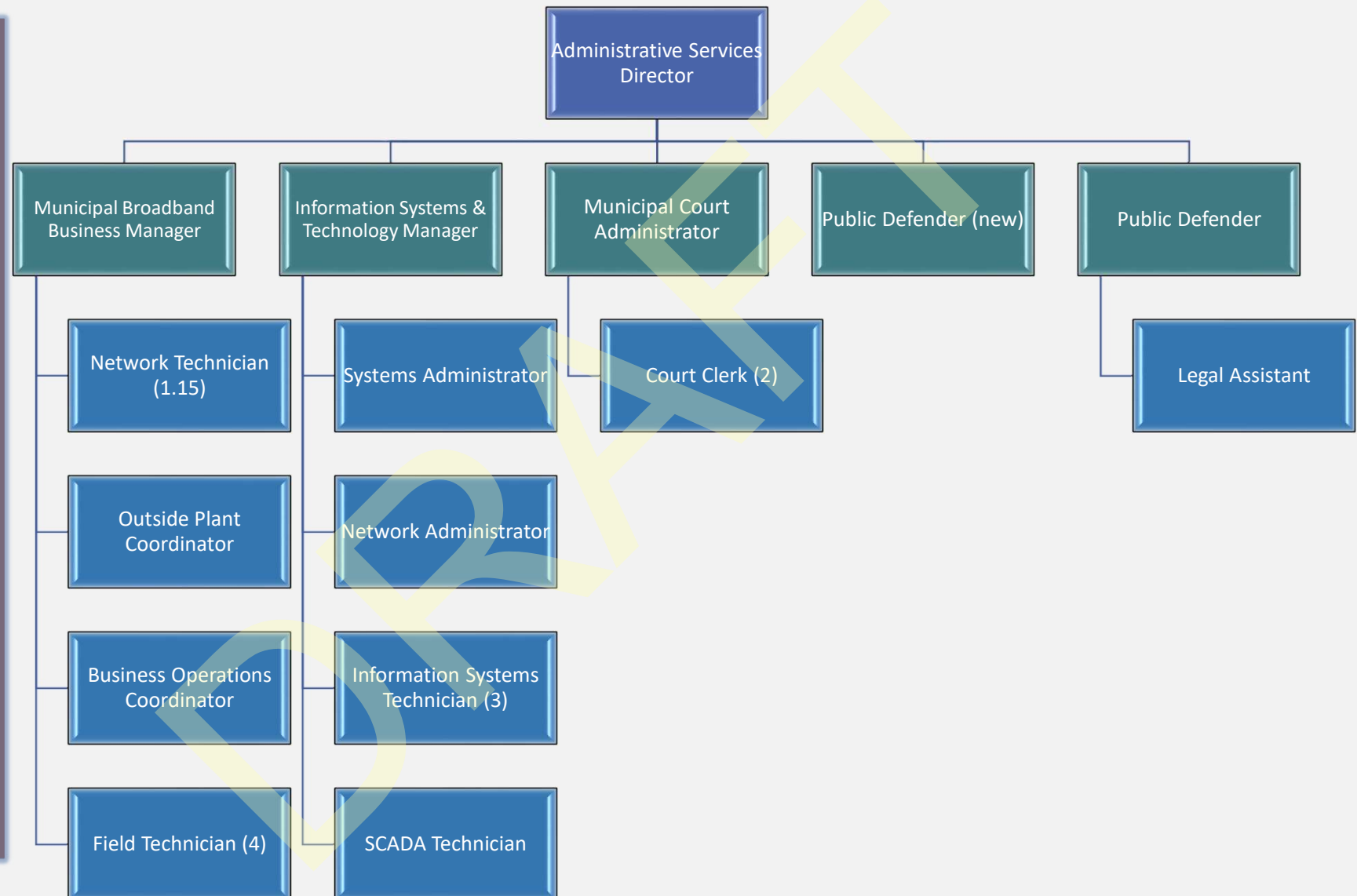


2025 Organizational Charts



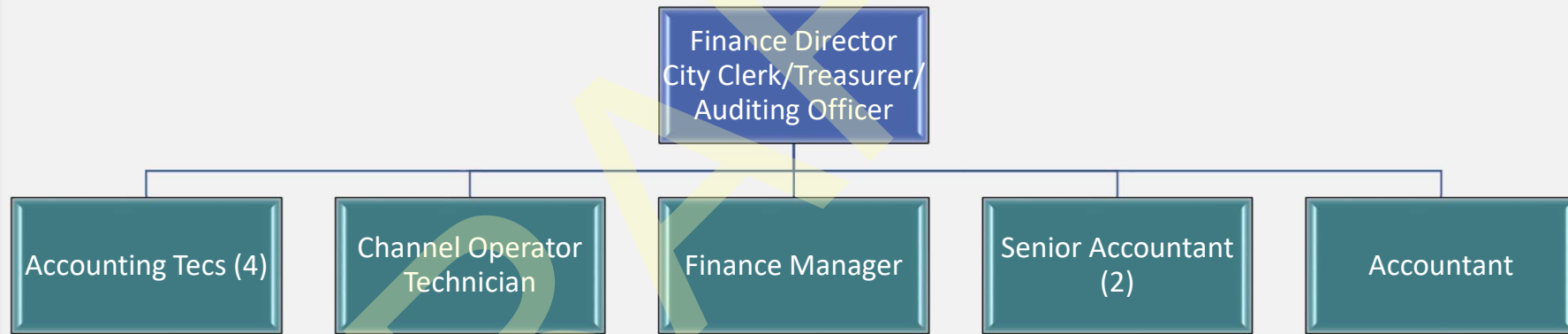


2025 Organizational Charts





2025 Organizational Charts



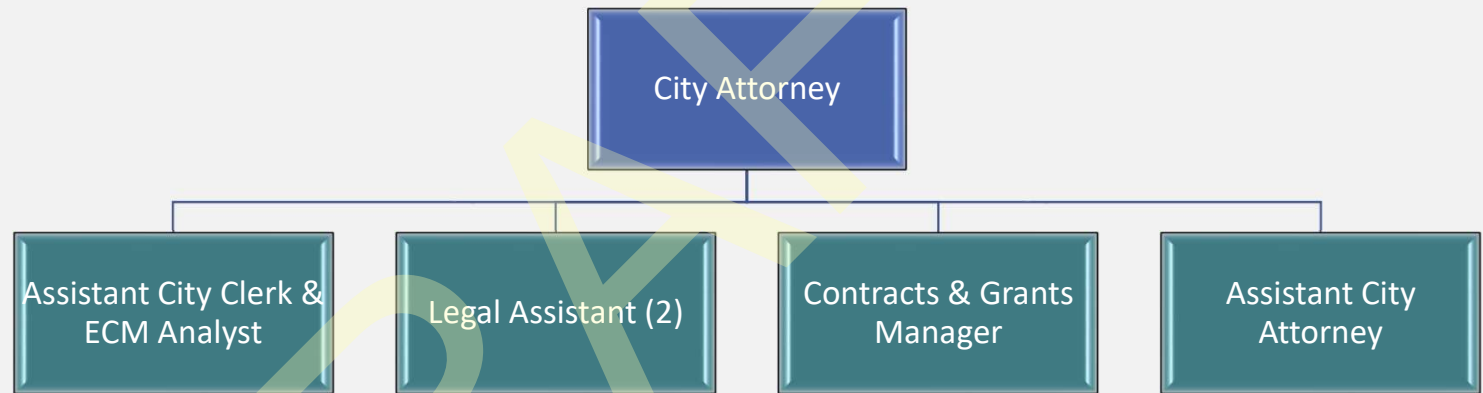


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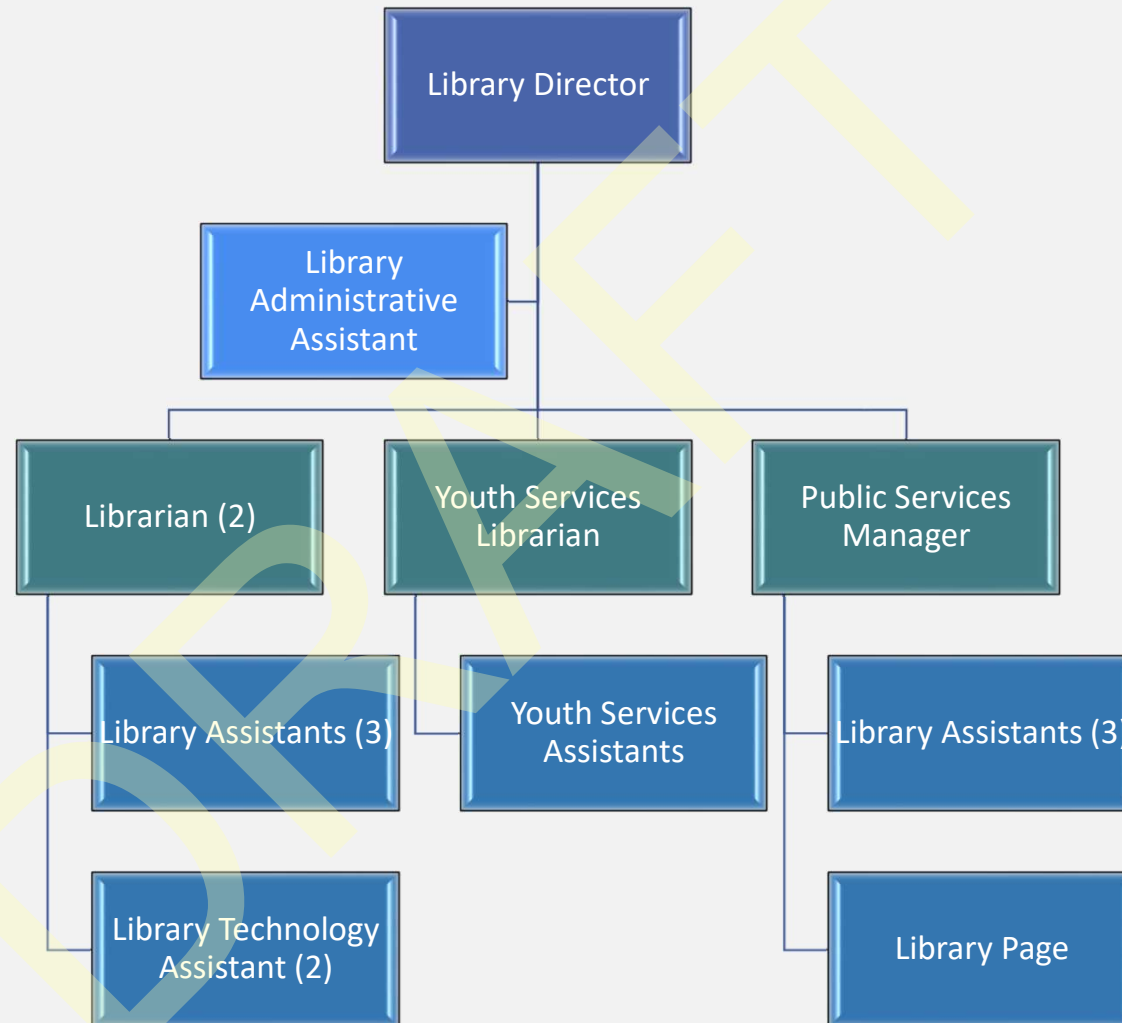


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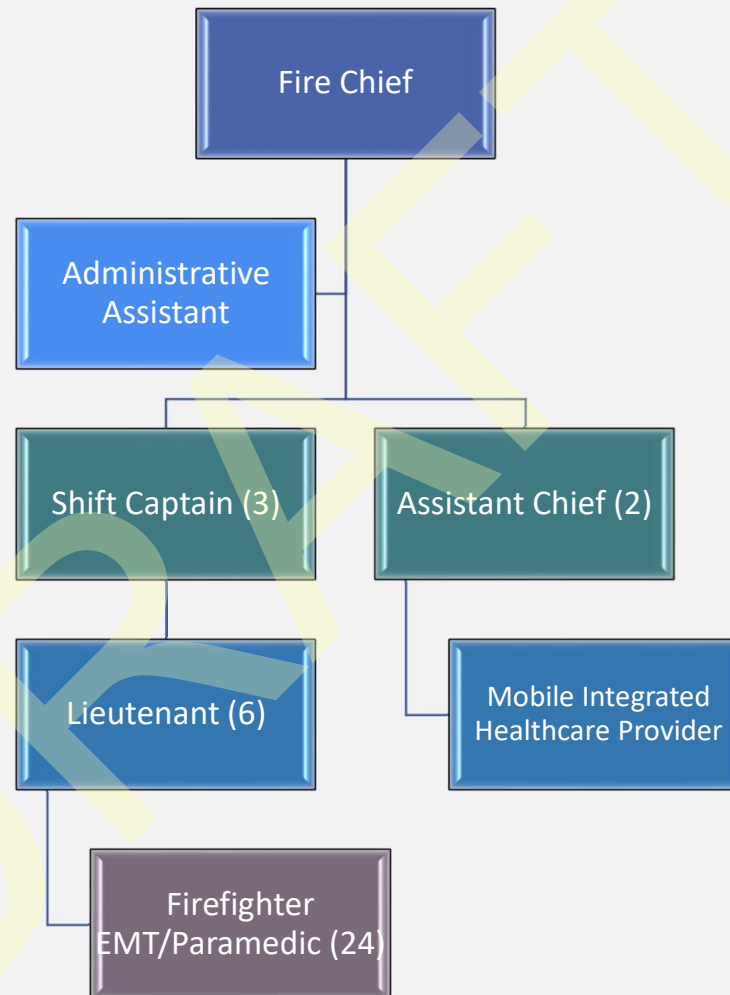


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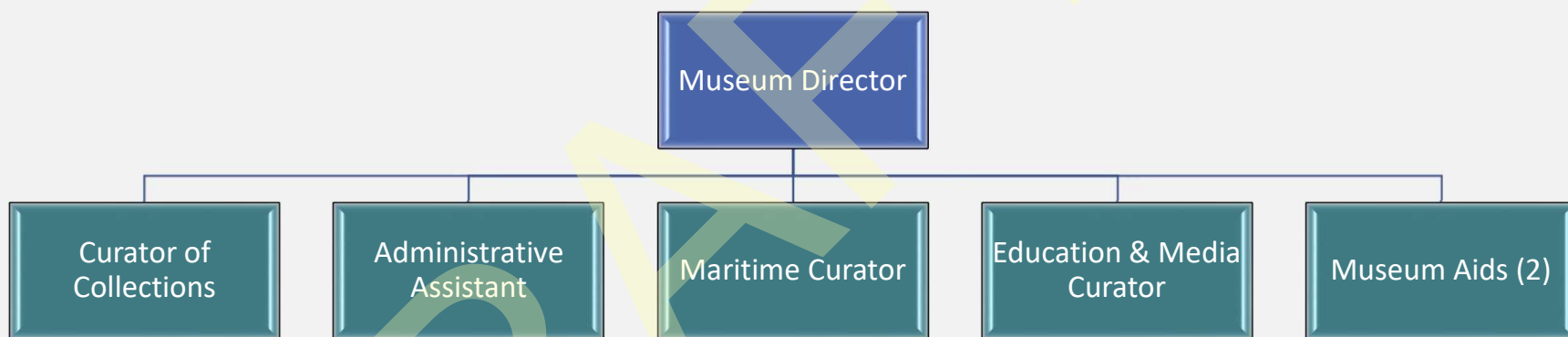


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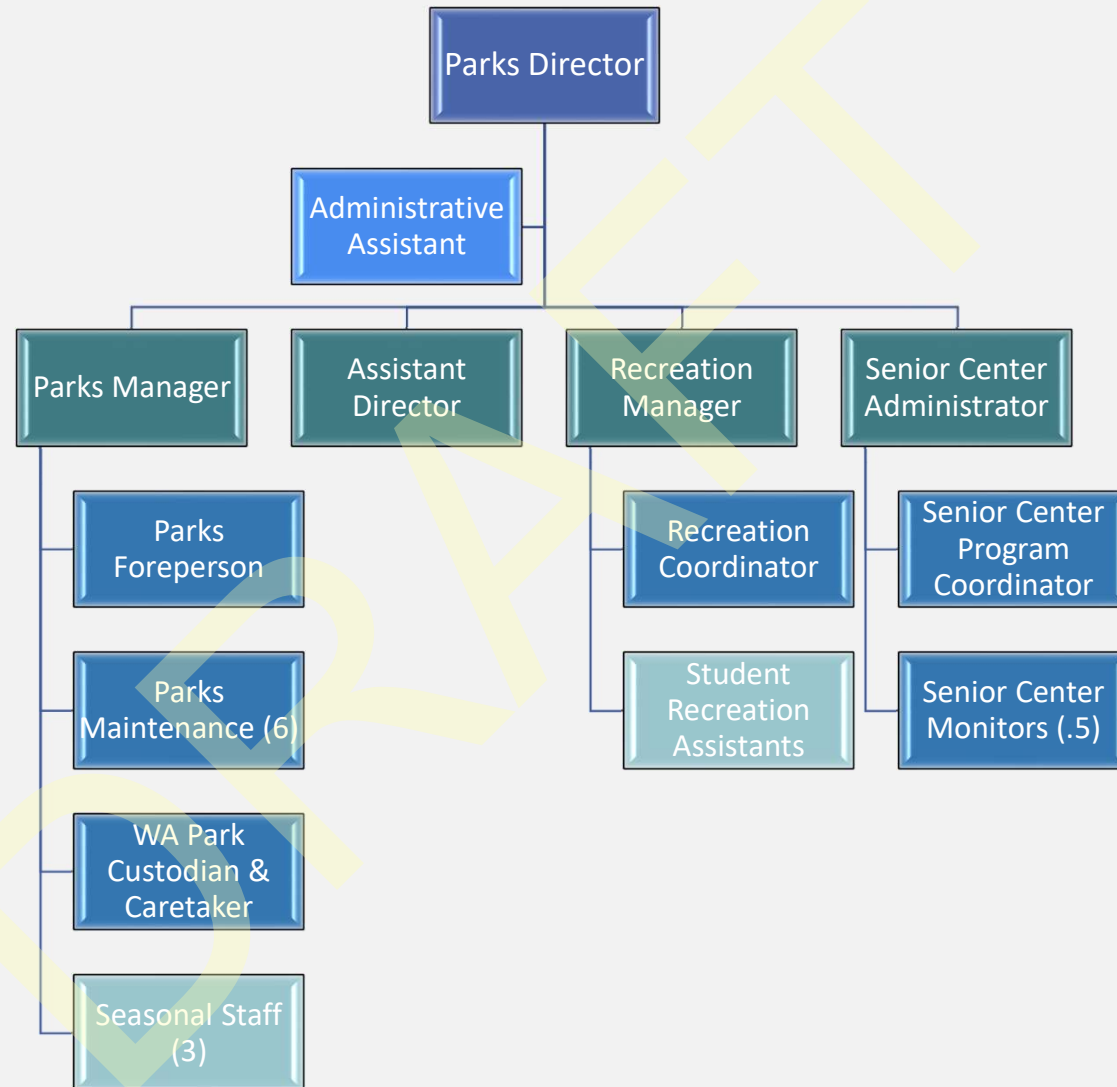


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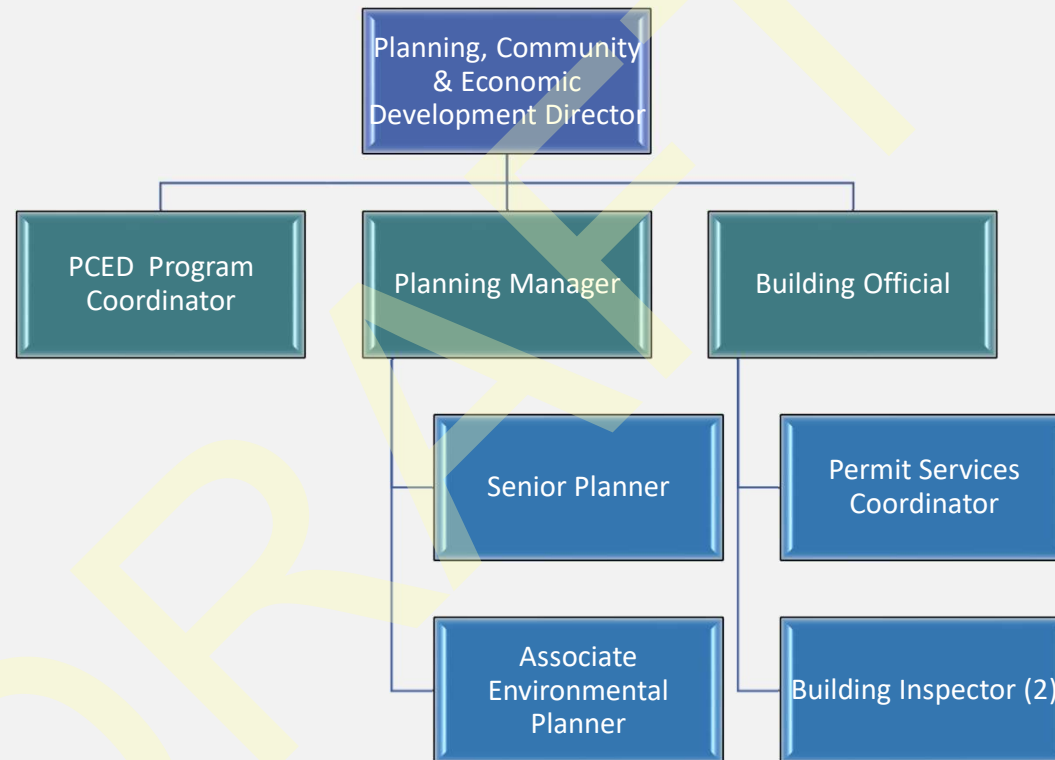


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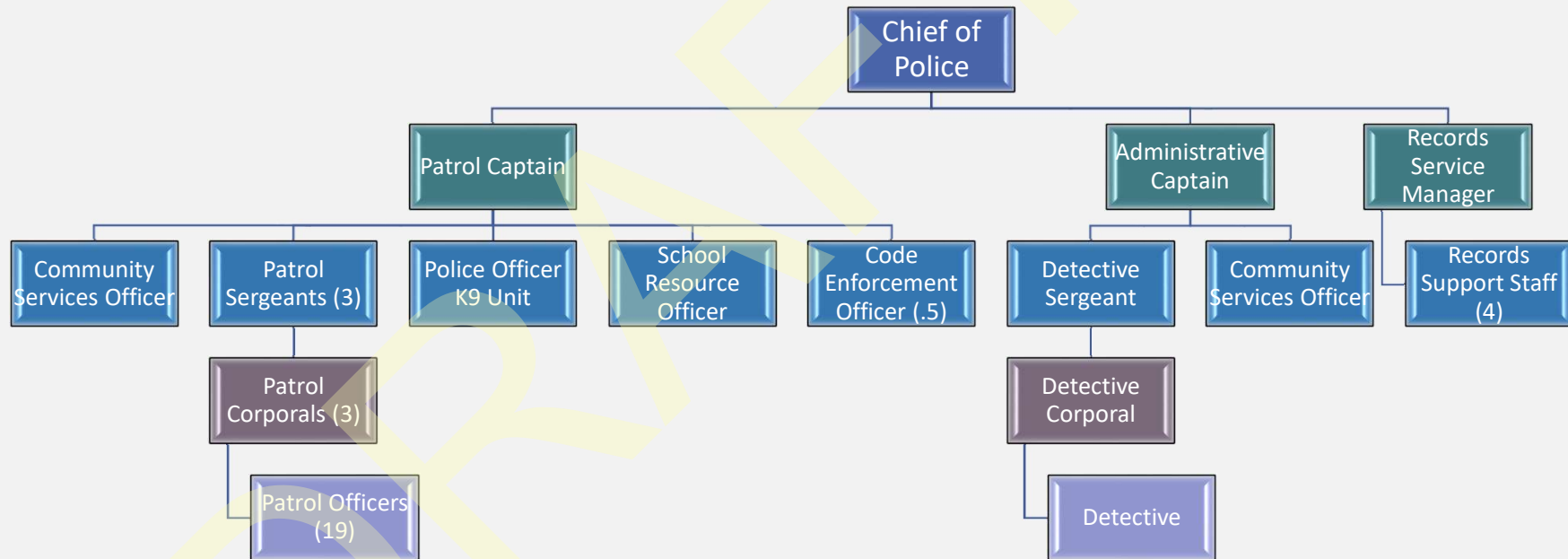


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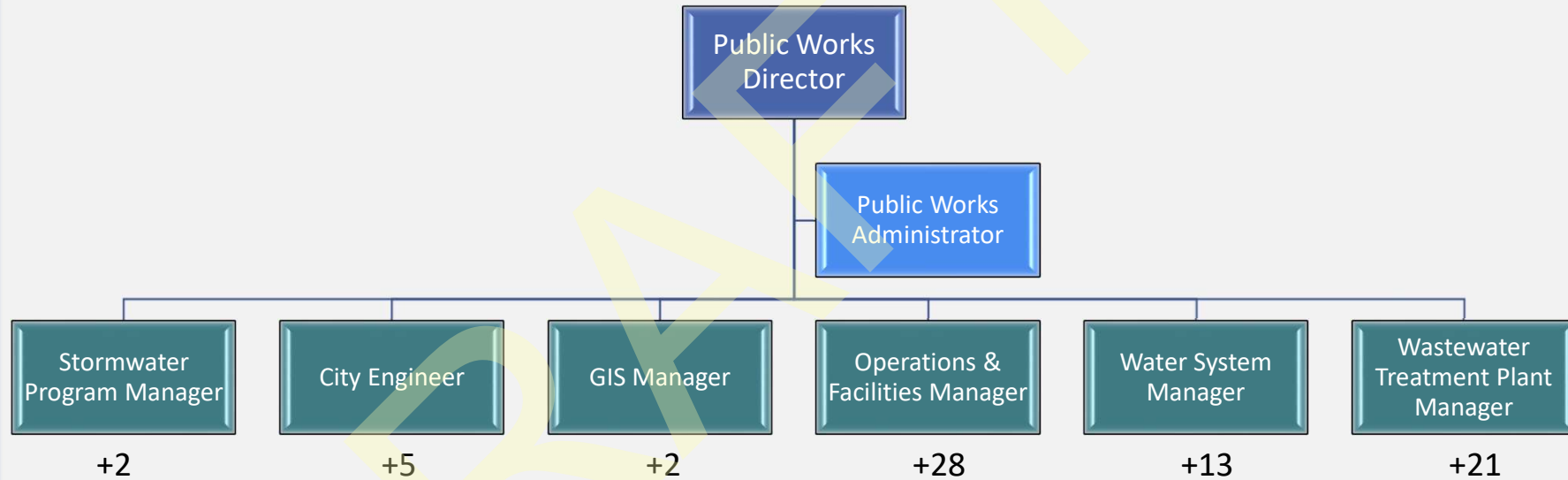


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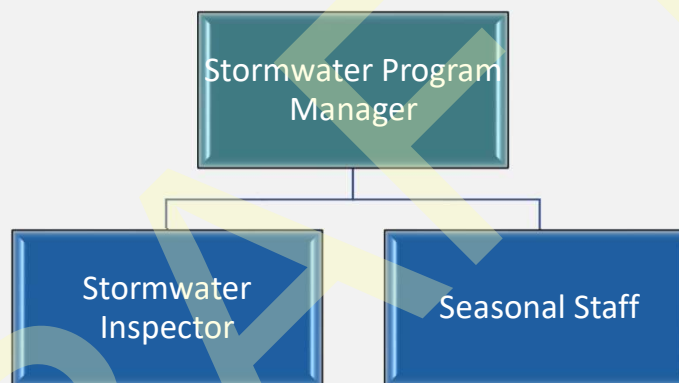


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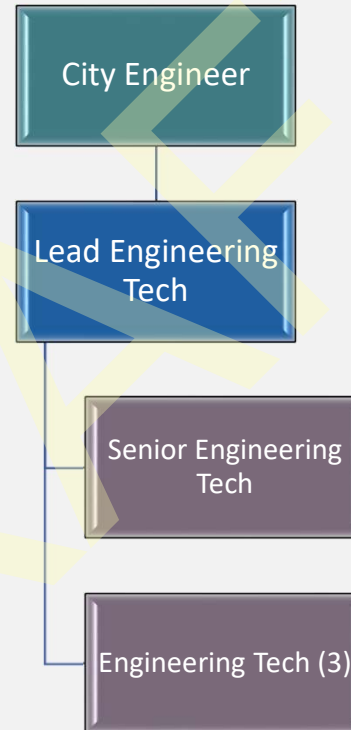


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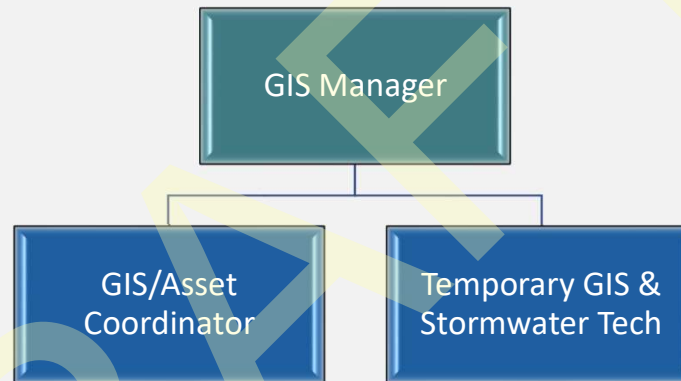


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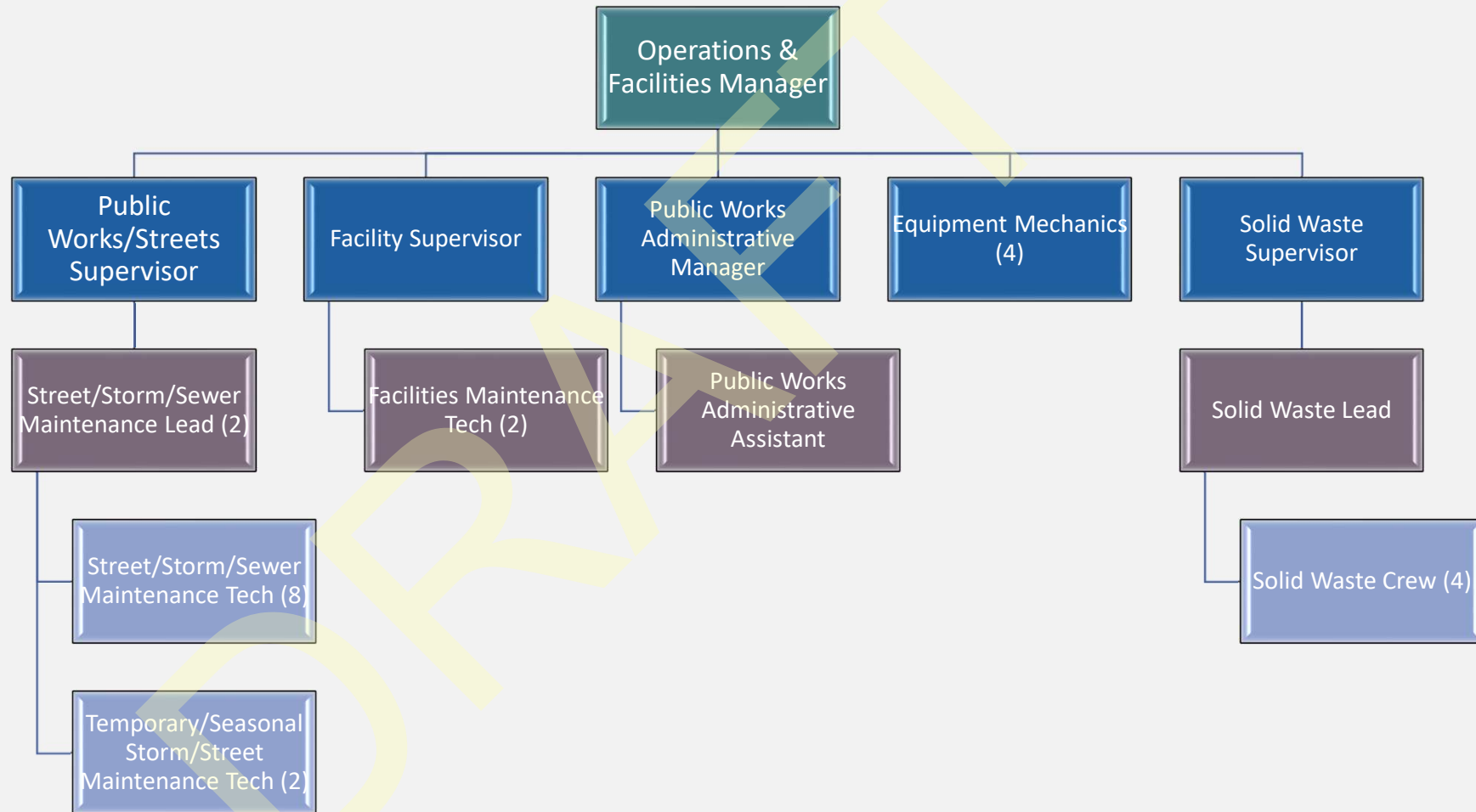


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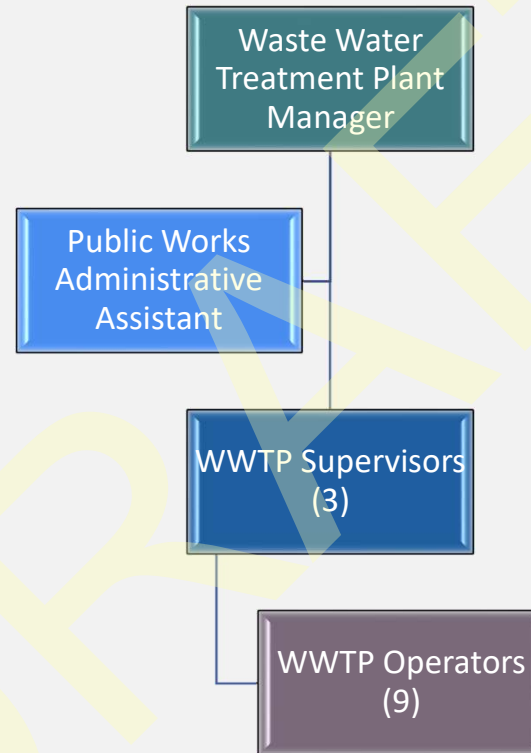


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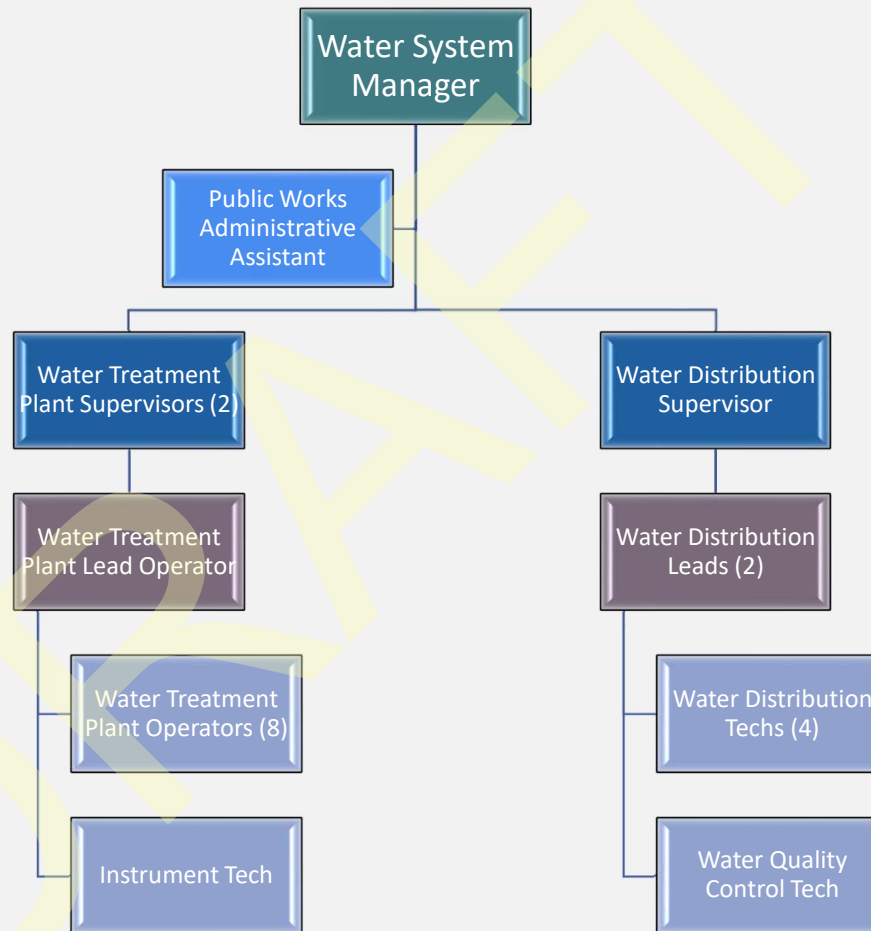


2025 Organizational Charts





2025 Organizational Charts



2025 Budget - FTE Count by Fund and Department

Fund	Total Cost	Allocated FTE Count
ACFL	99,661	1
Arterial Construction	153,631	1
Cemetery	248,008	2
Equipment Rental	647,657	5
General Fund	20,549,594	139
Library	1,567,001	15
Parks&Recreation	1,696,571	14
Sanitation Fund	1,130,187	8
Sewer	3,424,549	24
Storm Drainage	1,392,220	10
Street	642,147	6
WA Park	157,222	2
Water	4,060,429	30
Firemen's Pension	27,000	0
Total	35,768,877	258

Department	Total Cost	Allocated FTE Count
Administration	706,026	5
Cemetery	248,008	2
Court	828,755	6
Engineering	1,886,278	13
Executive	236,574	1
Facilities	202,691	2
Fiber	824,264	8
Finance	922,524	6
Fire	7,088,009	38
HR	292,035	2
IT	903,898	6
Legal	723,681	4
Legislative	215,725	8
Library	1,567,001	15
Museum	534,476	7
Parks & Recreation	1,953,453	19
Planning	1,291,553	9
Police	6,512,412	41
Sanitation Services	1,130,187	8
Sewage Collection	541,216	4
Sewer Treatment	2,278,767	15
Storm Drainage System	517,101	4
Street Maint/Construction	550,539	5
Vehicle & Equipment Fleet	647,657	5
Water Maintenance	1,206,910	9
Water Treatment Plant	1,986,140	14
Total	35,795,877	258

2025 Wage Schedule 3.6% Wage Increase

Firefighter	Grade 12F1	Step 1	Step 2	Step 3	Step 4	Step 5
12 hour shift	Monthly	7,659.09	7,888.86	8,125.52	8,369.28	8,620.37
	Hourly	36.72	37.82	38.96	40.12	41.33
	Call Back	66.28	68.27	70.32	72.43	74.60
	Overtime	55.08	56.73	58.43	60.19	61.99
	Annual	91,909.08	94,666.32	97,506.29	100,431.41	103,444.43

Firefighter	Grade 24F1	Step 1	Step 2	Step 3	Step 4	Step 5
24 hour shift	Monthly	7,659.09	7,888.86	8,125.52	8,369.28	8,620.37
	Hourly	35.69	36.76	37.86	39.00	40.17
	Call Back	66.28	68.27	70.32	72.43	74.60
	Overtime	53.54	55.14	56.80	58.50	60.25
	Annual	91,909.03	94,666.32	97,506.29	100,431.41	103,444.43

Lieutenant	Grade F2	Step 1	Step 2	Step 3
24 hour shift	Monthly	9,137.59	9,411.72	9,694.07
	Hourly	42.58	43.86	45.17
	Call Back	79.08	81.45	83.89
	Overtime	63.87	65.79	67.76
	Annual	109,651.10	112,940.63	116,328.85

Battalion Chief	Grade F3	Step 1	Step 2	Step 3
24 hour shift	Monthly	9,984.89	10,284.44	10,592.97
	Hourly	46.53	47.92	49.36
	Call Back	86.41	89.00	91.67
	Overtime	69.79	71.89	74.04
	Annual	119,818.72	123,413.28	127,115.68

2025 Contract not complete

2025 Contract not complete

TEAMSTERS LOCAL 231
2025

last updated 4/18/23

3% BETWEEN STEPS AND GRADES

3.0% COLA

*Wage calculations are applied to the monthly wage rate at Grade T1, Step 1. This calculation method maintains the integrity of the wage structure with 3% between steps and 3% between grades.

	Position Title	Base Period	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Min. Wage + \$1.00	Library Pages, Museum Docents	Hourly	\$17.66						
Grade T1		Annual	\$38,555.90	\$39,712.58	\$40,903.96	\$42,131.07	\$43,395.01	\$44,696.86	\$46,037.76
		Monthly	\$3,212.99	\$3,309.38	\$3,408.66	\$3,510.92	\$3,616.25	\$3,724.74	\$3,836.48
		Hourly	\$18.54	\$19.09	\$19.67	\$20.26	\$20.86	\$21.49	\$22.13
Grade T2		Annual	\$39,712.58	\$40,903.96	\$42,131.07	\$43,395.01	\$44,696.86	\$46,037.76	\$47,418.89
		Monthly	\$3,309.38	\$3,408.66	\$3,510.92	\$3,616.25	\$3,724.74	\$3,836.48	\$3,951.57
		Hourly	\$19.09	\$19.67	\$20.26	\$20.86	\$21.49	\$22.13	\$22.80
Grade T3		Annual	\$40,903.96	\$42,131.07	\$43,395.01	\$44,696.86	\$46,037.76	\$47,418.89	\$48,841.46
		Monthly	\$3,408.66	\$3,510.92	\$3,616.25	\$3,724.74	\$3,836.48	\$3,951.57	\$4,070.12
		Hourly	\$19.67	\$20.26	\$20.86	\$21.49	\$22.13	\$22.80	\$23.48
Grade T4	Museum Aide	Annual	\$42,131.07	\$43,395.01	\$44,696.86	\$46,037.76	\$47,418.89	\$48,841.46	\$50,306.71
		Monthly	\$3,510.92	\$3,616.25	\$3,724.74	\$3,836.48	\$3,951.57	\$4,070.12	\$4,192.23
		Hourly	\$20.26	\$20.86	\$21.49	\$22.13	\$22.80	\$23.48	\$24.19
Grade T5		Annual	\$43,395.01	\$44,696.86	\$46,037.76	\$47,418.89	\$48,841.46	\$50,306.71	\$51,815.91
		Monthly	\$3,616.25	\$3,724.74	\$3,836.48	\$3,951.57	\$4,070.12	\$4,192.23	\$4,317.99
		Hourly	\$20.86	\$21.49	\$22.13	\$22.80	\$23.48	\$24.19	\$24.91
Grade T6		Annual	\$44,696.86	\$46,037.76	\$47,418.89	\$48,841.46	\$50,306.71	\$51,815.91	\$53,370.38
		Monthly	\$3,724.74	\$3,836.48	\$3,951.57	\$4,070.12	\$4,192.23	\$4,317.99	\$4,447.53
		Hourly	\$21.49	\$22.13	\$22.80	\$23.48	\$24.19	\$24.91	\$25.66
Grade T7	Library Assistant, Museum Curator, Museum Educator	Annual	\$46,037.76	\$47,418.89	\$48,841.46	\$50,306.71	\$51,815.91	\$53,370.38	\$54,971.50
		Monthly	\$3,836.48	\$3,951.57	\$4,070.12	\$4,192.23	\$4,317.99	\$4,447.53	\$4,580.96
		Hourly	\$22.13	\$22.80	\$23.48	\$24.19	\$24.91	\$25.66	\$26.43
Grade T8	Library Technology Assistant	Annual	\$47,418.89	\$48,841.46	\$50,306.71	\$51,815.91	\$53,370.38	\$54,971.50	\$56,620.64
		Monthly	\$3,951.57	\$4,070.12	\$4,192.23	\$4,317.99	\$4,447.53	\$4,580.96	\$4,718.39
		Hourly	\$22.80	\$23.48	\$24.19	\$24.91	\$25.66	\$26.43	\$27.22
Grade T9	Museum Administrative Assistant	Annual	\$48,841.46	\$50,306.71	\$51,815.91	\$53,370.38	\$54,971.50	\$56,620.64	\$58,319.26
		Monthly	\$4,070.12	\$4,192.23	\$4,317.99	\$4,447.53	\$4,580.96	\$4,718.39	\$4,859.94
		Hourly	\$23.48	\$24.19	\$24.91	\$25.66	\$26.43	\$27.22	\$28.04
Grade T10	Senior Center Administrative Assistant	Annual	\$50,306.71	\$51,815.91	\$53,370.38	\$54,971.50	\$56,620.64	\$58,319.26	\$60,068.84
		Monthly	\$4,192.23	\$4,317.99	\$4,447.53	\$4,580.96	\$4,718.39	\$4,859.94	\$5,005.74
		Hourly	\$24.19	\$24.91	\$25.66	\$26.43	\$27.22	\$28.04	\$28.88
Grade T11		Annual	\$51,815.91	\$53,370.38	\$54,971.50	\$56,620.64	\$58,319.26	\$60,068.84	\$61,870.90
		Monthly	\$4,317.99	\$4,447.53	\$4,580.96	\$4,718.39	\$4,859.94	\$5,005.74	\$5,155.91
		Hourly	\$24.91	\$25.66	\$26.43	\$27.22	\$28.04	\$28.88	\$29.75
Grade T12	Custodian, Library Administrative Assistant	Annual	\$53,370.38	\$54,971.50	\$56,620.64	\$58,319.26	\$60,068.84	\$61,870.90	\$63,727.03
		Monthly	\$4,447.53	\$4,580.96	\$4,718.39	\$4,859.94	\$5,005.74	\$5,155.91	\$5,310.59
		Hourly	\$25.66	\$26.43	\$27.22	\$28.04	\$28.88	\$29.75	\$30.64
Grade T13		Annual	\$54,971.50	\$56,620.64	\$58,319.26	\$60,068.84	\$61,870.90	\$63,727.03	\$65,638.84
		Monthly	\$4,580.96	\$4,718.39	\$4,859.94	\$5,005.74	\$5,155.91	\$5,310.59	\$5,469.90
		Hourly	\$26.43	\$27.22	\$28.04	\$28.88	\$29.75	\$30.64	\$31.56

Position Title		Base Period	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Grade	T14	Annual	\$56,620.64	\$58,319.26	\$60,068.84	\$61,870.90	\$63,727.03	\$65,638.84	\$67,608.01
Monthly		\$4,718.39	\$4,859.94	\$5,005.74	\$5,155.91	\$5,310.59	\$5,469.90	\$5,634.00	
Hourly		\$27.22	\$28.04	\$28.88	\$29.75	\$30.64	\$31.56	\$32.50	
Grade	T15	Annual	\$58,319.26	\$60,068.84	\$61,870.90	\$63,727.03	\$65,638.84	\$67,608.01	\$69,636.25
Monthly		\$4,859.94	\$5,005.74	\$5,155.91	\$5,310.59	\$5,469.90	\$5,634.00	\$5,803.02	
Hourly		\$28.04	\$28.88	\$29.75	\$30.64	\$31.56	\$32.50	\$33.48	
Grade	Court Clerk	Annual	\$60,068.84	\$61,870.90	\$63,727.03	\$65,638.84	\$67,608.01	\$69,636.25	\$71,725.33
Monthly		\$5,005.74	\$5,155.91	\$5,310.59	\$5,469.90	\$5,634.00	\$5,803.02	\$5,977.11	
Hourly		\$28.88	\$29.75	\$30.64	\$31.56	\$32.50	\$33.48	\$34.48	
Grade	Water Treatment Plant (WTP) OIT, Wastewater Treatment Plant (WWTP) OIT	Annual	\$61,870.90	\$63,727.03	\$65,638.84	\$67,608.01	\$69,636.25	\$71,725.33	\$73,877.09
Monthly		\$5,155.91	\$5,310.59	\$5,469.90	\$5,634.00	\$5,803.02	\$5,977.11	\$6,156.42	
Hourly		\$29.75	\$30.64	\$31.56	\$32.50	\$33.48	\$34.48	\$35.52	
Grade	Public Works Administrative Assistant, Planning Administrative Assistant, Parks Administrative Assistant	Annual	\$63,727.03	\$65,638.84	\$67,608.01	\$69,636.25	\$71,725.33	\$73,877.09	\$76,093.41
Monthly		\$5,310.59	\$5,469.90	\$5,634.00	\$5,803.02	\$5,977.11	\$6,156.42	\$6,341.12	
Hourly		\$30.64	\$31.56	\$32.50	\$33.48	\$34.48	\$35.52	\$36.58	
Grade	Accounting Technician, Permit Services Coordinator	Annual	\$65,638.84	\$67,608.01	\$69,636.25	\$71,725.33	\$73,877.09	\$76,093.41	\$78,376.21
Monthly		\$5,469.90	\$5,634.00	\$5,803.02	\$5,977.11	\$6,156.42	\$6,341.12	\$6,531.35	
Hourly		\$31.56	\$32.50	\$33.48	\$34.48	\$35.52	\$36.58	\$37.68	
Grade	Service Mechanic	Annual	\$67,608.01	\$69,636.25	\$71,725.33	\$73,877.09	\$76,093.41	\$78,376.21	\$80,727.49
Monthly		\$5,634.00	\$5,803.02	\$5,977.11	\$6,156.42	\$6,341.12	\$6,531.35	\$6,727.29	
Hourly		\$32.50	\$33.48	\$34.48	\$35.52	\$36.58	\$37.68	\$38.81	
Grade	PCED Program Coordinator	Annual	\$69,636.25	\$71,725.33	\$73,877.09	\$76,093.41	\$78,376.21	\$80,727.49	\$83,149.32
Monthly		\$5,803.02	\$5,977.11	\$6,156.42	\$6,341.12	\$6,531.35	\$6,727.29	\$6,929.11	
Hourly		\$33.48	\$34.48	\$35.52	\$36.58	\$37.68	\$38.81	\$39.98	
Grade	WTP Operator 1, WWTP Operator 1, Streets/Sewers/Systems Maintenance, Water Maintenance & Distribution**, Facilities Maintenance, Public Works Inspector, Solid Waste/Sanitation, Parks Maintenance, Recreation Coordinator, Municipal Broadband Field Technician, Business Operations Coordinator	Annual	\$71,725.33	\$73,877.09	\$76,093.41	\$78,376.21	\$80,727.49	\$83,149.32	\$85,643.80
Monthly		\$5,977.11	\$6,156.42	\$6,341.12	\$6,531.35	\$6,727.29	\$6,929.11	\$7,136.98	
Hourly		\$34.48	\$35.52	\$36.58	\$37.68	\$38.81	\$39.98	\$41.17	
**WDM 2: \$200/month qualification pay; *WDM3: \$300 (total)/month qualification pay. Eligible for qualification pay the pay period following the City's receipt of certification.									
Grade	Associate Planner, Outside Plant Coordinator	Annual	\$73,877.09	\$76,093.41	\$78,376.21	\$80,727.49	\$83,149.32	\$85,643.80	\$88,213.11
Monthly		\$6,156.42	\$6,341.12	\$6,531.35	\$6,727.29	\$6,929.11	\$7,136.98	\$7,351.09	
Hourly		\$35.52	\$36.58	\$37.68	\$38.81	\$39.98	\$41.17	\$42.41	
Grade	Building Inspector, Equipment Mechanic, Stormwater Inspector	Annual	\$76,093.41	\$78,376.21	\$80,727.49	\$83,149.32	\$85,643.80	\$88,213.11	\$90,859.51
Monthly		\$6,341.12	\$6,531.35	\$6,727.29	\$6,929.11	\$7,136.98	\$7,351.09	\$7,571.63	
Hourly		\$36.58	\$37.68	\$38.81	\$39.98	\$41.17	\$42.41	\$43.68	
Grade	WTP Operator 2, WWTP Operator 2, GIS Asset Coordinator, Building Plans Examiner, Engineering Technician, Quality Control Technician	Annual	\$78,376.21	\$80,727.49	\$83,149.32	\$85,643.80	\$88,213.11	\$90,859.51	\$93,585.29
Monthly		\$6,531.35	\$6,727.29	\$6,929.11	\$7,136.98	\$7,351.09	\$7,571.63	\$7,798.77	
Hourly		\$37.68	\$38.81	\$39.98	\$41.17	\$42.41	\$43.68	\$44.99	
Grade	Parks Maintenance Foreperson	Annual	\$80,727.49	\$83,149.32	\$85,643.80	\$88,213.11	\$90,859.51	\$93,585.29	\$96,392.85
Monthly		\$6,727.29	\$6,929.11	\$7,136.98	\$7,351.09	\$7,571.63	\$7,798.77	\$8,032.74	
Hourly		\$38.81	\$39.98	\$41.17	\$42.41	\$43.68	\$44.99	\$46.34	
Grade	WTP Operator 3, WWTP Operator 3	Annual	\$83,149.32	\$85,643.80	\$88,213.11	\$90,859.51	\$93,585.29	\$96,392.85	\$99,284.64
Monthly		\$6,929.11	\$7,136.98	\$7,351.09	\$7,571.63	\$7,798.77	\$8,032.74	\$8,273.72	
Hourly		\$39.98	\$41.17	\$42.41	\$43.68	\$44.99	\$46.34	\$47.73	

Position Title		Base Period	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Grade T28		Annual	\$85,643.80	\$88,213.11	\$90,859.51	\$93,585.29	\$96,392.85	\$99,284.64	\$102,263.17
		Monthly	\$7,136.98	\$7,351.09	\$7,571.63	\$7,798.77	\$8,032.74	\$8,273.72	\$8,521.93
		Hourly	\$41.17	\$42.41	\$43.68	\$44.99	\$46.34	\$47.73	\$49.16
Grade T29	WTP Operator 4, WTP Instrumentation Technician, Senior Engineering Technician, Senior GIS Coordinator	Annual	\$88,213.11	\$90,859.51	\$93,585.29	\$96,392.85	\$99,284.64	\$102,263.17	\$105,331.07
		Monthly	\$7,351.09	\$7,571.63	\$7,798.77	\$8,032.74	\$8,273.72	\$8,521.93	\$8,777.59
		Hourly	\$42.41	\$43.68	\$44.99	\$46.34	\$47.73	\$49.16	\$50.64
Grade T30		Annual	\$90,859.51	\$93,585.29	\$96,392.85	\$99,284.64	\$102,263.17	\$105,331.07	\$108,491.00
		Monthly	\$7,571.63	\$7,798.77	\$8,032.74	\$8,273.72	\$8,521.93	\$8,777.59	\$9,040.92
		Hourly	\$43.68	\$44.99	\$46.34	\$47.73	\$49.16	\$50.64	\$52.16
Grade T31		Annual	\$93,585.29	\$96,392.85	\$99,284.64	\$102,263.17	\$105,331.07	\$108,491.00	\$111,745.73
		Monthly	\$7,798.77	\$8,032.74	\$8,273.72	\$8,521.93	\$8,777.59	\$9,040.92	\$9,312.14
		Hourly	\$44.99	\$46.34	\$47.73	\$49.16	\$50.64	\$52.16	\$53.72
Grade T32	Senior Planner	Annual	\$96,392.85	\$99,284.64	\$102,263.17	\$105,331.07	\$108,491.00	\$111,745.73	\$115,098.10
		Monthly	\$8,032.74	\$8,273.72	\$8,521.93	\$8,777.59	\$9,040.92	\$9,312.14	\$9,591.51
		Hourly	\$46.34	\$47.73	\$49.16	\$50.64	\$52.16	\$53.72	\$55.34
Grade T33		Annual	\$99,284.64	\$102,263.17	\$105,331.07	\$108,491.00	\$111,745.73	\$115,098.10	\$118,551.05
		Monthly	\$8,273.72	\$8,521.93	\$8,777.59	\$9,040.92	\$9,312.14	\$9,591.51	\$9,879.25
		Hourly	\$47.73	\$49.16	\$50.64	\$52.16	\$53.72	\$55.34	\$57.00
Grade T34		Annual	\$102,263.17	\$105,331.07	\$108,491.00	\$111,745.73	\$115,098.10	\$118,551.05	\$122,107.58
		Monthly	\$8,521.93	\$8,777.59	\$9,040.92	\$9,312.14	\$9,591.51	\$9,879.25	\$10,175.63
		Hourly	\$49.16	\$50.64	\$52.16	\$53.72	\$55.34	\$57.00	\$58.71
Grade T35		Annual	\$105,331.07	\$108,491.00	\$111,745.73	\$115,098.10	\$118,551.05	\$122,107.58	\$125,770.81
		Monthly	\$8,777.59	\$9,040.92	\$9,312.14	\$9,591.51	\$9,879.25	\$10,175.63	\$10,480.90
		Hourly	\$50.64	\$52.16	\$53.72	\$55.34	\$57.00	\$58.71	\$60.47

2025 Salary Range

NON-REPRESENTED & MANAGEMENT SALARY SCHEDULE

Grade	Position		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
M1	Fire Department Administrative Assistant	Annual	\$61,719.39	\$64,188.16	\$66,755.69	\$69,425.92	\$72,202.95	\$75,091.07	\$78,094.71
		Monthly	\$5,143.28	\$5,349.01	\$5,562.97	\$5,785.49	\$6,016.91	\$6,257.59	\$6,507.89
		Hourly	\$29.67	\$30.86	\$32.09	\$33.38	\$34.71	\$36.10	\$37.55
M2		Annual	\$63,570.97	\$66,113.81	\$68,758.36	\$71,508.69	\$74,369.04	\$77,343.80	\$80,437.55
M3		Annual	\$65,478.10	\$68,097.22	\$70,821.11	\$73,653.95	\$76,600.11	\$79,664.12	\$82,850.68
M4		Annual	\$67,442.44	\$70,140.14	\$72,945.74	\$75,863.57	\$78,898.12	\$82,054.04	\$85,336.20
M5	Legal Assistant; IS Technician; IS Network Technician; Library Public Service Manager; Municipal Broadband Network Technician	Annual	\$69,465.71	\$72,244.34	\$75,134.12	\$78,139.48	\$81,265.06	\$84,515.66	\$87,896.29
		Monthly	\$5,788.81	\$6,020.36	\$6,261.18	\$6,511.62	\$6,772.09	\$7,042.97	\$7,324.69
		Hourly	\$33.40	\$34.73	\$36.12	\$37.57	\$39.07	\$40.63	\$42.26
M6	PW Administrative Manager; Executive Assistant; Human Resources Assistant	Annual	\$71,549.68	\$74,411.67	\$77,388.14	\$80,483.66	\$83,703.01	\$87,051.13	\$90,533.18
		Monthly	\$5,962.47	\$6,200.97	\$6,449.01	\$6,706.97	\$6,975.25	\$7,254.26	\$7,544.43
		Hourly	\$34.40	\$35.77	\$37.21	\$38.69	\$40.24	\$41.85	\$43.53
M7	Librarian; Librarian-Youth Services; Resource Conservation Manager; Recreation Manager	Annual	\$73,696.17	\$76,644.02	\$79,709.78	\$82,898.17	\$86,214.10	\$89,662.66	\$93,249.17
		Monthly	\$6,141.35	\$6,387.00	\$6,642.48	\$6,908.18	\$7,184.51	\$7,471.89	\$7,770.76
		Hourly	\$35.43	\$36.85	\$38.32	\$39.85	\$41.45	\$43.11	\$44.83
M8		Annual	\$75,907.06	\$78,943.34	\$82,101.08	\$85,385.12	\$88,800.52	\$92,352.54	\$96,046.65
		Annual	\$78,184.27	\$81,311.64	\$84,564.11	\$87,946.67	\$91,464.54	\$95,123.12	\$98,928.05
		Monthly	\$6,515.36	\$6,775.97	\$7,047.01	\$7,328.89	\$7,622.04	\$7,926.93	\$8,244.00
M9	Assistant City Clerk & ECM Analyst; Human Resources Generalist	Hourly	\$37.59	\$39.09	\$40.66	\$42.28	\$43.97	\$45.73	\$47.56
		Annual	\$80,529.80	\$83,750.99	\$87,101.03	\$90,585.07	\$94,208.48	\$97,976.81	\$101,895.89
		Monthly	\$6,710.82	\$6,979.25	\$7,258.42	\$7,548.76	\$7,850.71	\$8,164.73	\$8,491.32
M10	Public Works Administrator	Hourly	\$38.72	\$40.26	\$41.88	\$43.55	\$45.29	\$47.10	\$48.99
		Annual	\$82,945.69	\$86,263.52	\$89,714.06	\$93,302.63	\$97,034.73	\$100,916.12	\$104,952.76
		Monthly	\$6,912.14	\$7,188.63	\$7,476.17	\$7,775.22	\$8,086.23	\$8,409.68	\$8,746.06
M11	Accountant	Hourly	\$39.88	\$41.47	\$43.13	\$44.86	\$46.65	\$48.52	\$50.46
		Annual	\$85,434.06	\$88,851.43	\$92,405.48	\$96,101.70	\$99,945.77	\$103,943.60	\$108,101.35
		Monthly	\$7,119.51	\$7,404.29	\$7,700.46	\$8,008.48	\$8,328.81	\$8,661.97	\$9,008.45
M12	Municipal Broadband Network Administrator; Senior Activity Center Administrator; Stormwater Program Manager; Contracts and Grants Manager	Hourly	\$41.07	\$42.72	\$44.43	\$46.20	\$48.05	\$49.97	\$51.97
		Annual	\$87,997.09	\$91,516.97	\$95,177.65	\$98,984.76	\$102,944.15	\$107,061.91	\$111,344.39
		Monthly	\$7,333.08	\$7,618.51	\$7,914.76	\$8,221.81	\$8,539.66	\$8,868.31	\$9,207.76
M13	IS Network Administrator; IS System Administrator; SCADA Administrator; Senior Accountant; PW Supervisor - Sanitation, Facility, Fleet; Parks Manager; Records Service Manager	Hourly	\$43.58	\$45.32	\$47.13	\$49.02	\$50.98	\$53.02	\$55.14
		Annual	\$93,356.11	\$97,090.35	\$100,973.97	\$105,012.93	\$109,213.44	\$113,581.98	\$118,125.26
		Monthly	\$7,783.01	\$8,081.69	\$8,391.99	\$8,713.91	\$9,047.56	\$9,393.94	\$9,752.16
M14	WWTP Supervisor; Water Treatment Plant Supervisor I; Water Distribution Supervisor; Assistant Parks & Recreation Director; PW Street, Storm, Sewer Supervisor; Court Administrator	Hourly	\$46.23	\$48.08	\$50.00	\$52.00	\$54.08	\$56.24	\$58.49
		Annual	\$99,041.50	\$103,003.16	\$107,123.28	\$111,408.21	\$115,864.54	\$120,499.12	\$125,319.09
		Monthly	\$8,253.46	\$8,583.60	\$8,926.94	\$9,284.02	\$9,655.38	\$10,041.59	\$10,443.26
M15	GIS Manager	Hourly	\$47.62	\$49.52	\$51.50	\$53.56	\$55.70	\$57.93	\$60.25
		Annual	\$102,012.74	\$106,093.25	\$110,336.98	\$114,750.46	\$119,340.48	\$124,114.10	\$129,078.66
		Monthly	\$8,501.06	\$8,841.10	\$9,194.75	\$9,562.54	\$9,945.04	\$10,342.84	\$10,756.56
M16	Planning Manager; Water Treatment Plant Supervisor II	Hourly	\$49.04	\$51.01	\$53.05	\$55.17	\$57.38	\$59.67	\$62.06
		Annual	\$105,073.12	\$109,276.05	\$113,647.09	\$118,192.97	\$122,920.69	\$127,837.52	\$132,951.02
		Monthly	\$8,751.93	\$9,106.34	\$9,474.76	\$9,847.21	\$10,233.81	\$10,634.56	\$11,049.56
M17	Finance Manager; Building Official; Operations Manager	Hourly	\$52.03	\$54.11	\$56.28	\$58.53	\$60.87	\$63.30	\$65.84
		Annual	\$111,472.08	\$115,930.96	\$120,568.20	\$125,390.93	\$130,406.56	\$135,622.83	\$141,047.74
		Monthly	\$9,289.34	\$9,660.91	\$10,047.35	\$10,449.24	\$10,867.21	\$11,301.90	\$11,753.98
M18	WWTP Manager	Hourly	\$53.59	\$55.74	\$57.97	\$60.28	\$62.70	\$65.20	\$67.81
		Annual	\$114,816.24	\$119,408.89	\$124,185.24	\$129,152.65	\$134,318.76	\$139,691.51	\$145,279.17
		Monthly	\$9,568.02	\$9,950.74	\$10,348.77	\$10,762.72	\$11,193.23	\$11,640.96	\$12,106.60
M19	Water System Manager; IS & Technology Manager; Municipal Broadband Business Manager; Public Defender; Prosecutor	Hourly	\$55.20	\$57.41	\$59.70	\$62.09	\$64.58	\$67.16	\$69.85
		Annual	\$118,260.73	\$122,991.16	\$127,910.80	\$133,027.23	\$138,348.32	\$143,882.26	\$149,637.55
		Monthly	\$9,855.06	\$10,249.26	\$10,659.23	\$11,085.60	\$11,529.03	\$11,990.19	\$12,469.80
M20	City Engineer	Hourly	\$56.86	\$59.13	\$61.50	\$63.96	\$66.51	\$69.17	\$71.94
		Annual	\$121,808.55	\$126,680.89	\$131,748.13	\$137,018.05	\$142,498.77	\$148,198.72	\$154,126.67
		Monthly	\$10,150.71	\$10,556.74	\$10,974.01	\$11,402.51	\$11,842.39	\$12,293.67	\$12,756.76
M21		Annual	\$125,462.80	\$130,481.32	\$135,700.57	\$141,128.59	\$146,773.74	\$152,644.69	\$158,750.47
		Annual	\$129,226.69	\$134,395.76	\$139,771.59	\$145,362.45	\$151,176.95	\$157,224.03	\$163,512.99
		Monthly	\$10,768.89	\$11,199.65	\$11,647.63	\$12,113.54	\$12,598.08	\$13,102.00	\$13,626.08
M22	Police Captain; Assistant Fire Chief	Hourly	\$62.13	\$64.61	\$67.20	\$69.89	\$72.68	\$75.59	\$78.61
		Annual	\$133,103.49	\$138,427.63	\$143,964.73	\$149,723.32	\$155,712.26	\$161,940.75	\$168,418.38
		Monthly	\$11,091.95	\$11,535.64	\$11,991.22	\$12,458.61	\$12,937.68	\$13,428.39	\$13,930.70
M23		Annual	\$137,096.59	\$142,580.46	\$148,283.68	\$154,215.02	\$160,383.62	\$166,798.97	\$173,470.93
M24		Annual	\$141,209.49	\$146,857.87	\$152,732.19	\$158,841.47	\$165,195.13	\$171,802.94	\$178,675.06
M25		Annual	\$145,445.78	\$151,263.61	\$157,314.15	\$163,606.72	\$170,150.99	\$176,957.03	\$184,035.31

Senior Center Coordinator wages are at \$21.80 with regular base wage increases

Includes 4% base wage increase; 7 steps with 26.53% range; 4% between steps, 3% between ranges

2025 Salary Range

DIRECTOR SALARY SCHEDULE

Grade	Position		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
D1	Museum Director	Annual	\$87,997.09	\$91,516.97	\$95,177.65	\$98,984.76	\$102,944.15	\$107,061.91	\$111,344.39
		Monthly	\$7,333.09	\$7,626.41	\$7,931.47	\$8,248.73	\$8,578.68	\$8,921.83	\$9,278.70
		Hourly	\$42.31	\$44.00	\$45.76	\$47.59	\$49.49	\$51.47	\$53.53
D2	Library Director	Annual	\$111,472.08	\$115,930.96	\$120,568.20	\$125,390.93	\$130,406.56	\$135,622.83	\$141,047.74
		Monthly	\$9,289.34	\$9,660.91	\$10,047.35	\$10,449.24	\$10,867.21	\$11,301.90	\$11,753.98
		Hourly	\$53.59	\$55.74	\$57.97	\$60.28	\$62.70	\$65.20	\$67.81
D3	Parks and Recreation Director	Annual	\$129,226.69	\$134,395.76	\$139,771.59	\$145,362.45	\$151,176.95	\$157,224.03	\$163,512.99
		Monthly	\$10,768.89	\$11,199.65	\$11,647.63	\$12,113.54	\$12,598.08	\$13,102.00	\$13,626.08
		Hourly	\$62.13	\$64.61	\$67.20	\$69.89	\$72.68	\$75.59	\$78.61
D4	Human Resources Director	Annual	\$133,103.49	\$138,427.63	\$143,964.73	\$149,723.32	\$155,712.26	\$161,940.75	\$168,418.38
		Monthly	\$11,091.96	\$11,535.64	\$11,997.06	\$12,476.94	\$12,976.02	\$13,495.06	\$14,034.86
		Hourly	\$63.99	\$66.55	\$69.21	\$71.98	\$74.86	\$77.86	\$80.97
D5		Annual	\$137,096.59	\$142,580.46	\$148,283.68	\$154,215.02	\$160,383.62	\$166,798.97	\$173,470.93
		Monthly	\$11,424.72	\$11,881.70	\$12,356.97	\$12,851.25	\$13,365.30	\$13,899.91	\$14,455.91
		Hourly	\$65.91	\$68.55	\$71.29	\$74.14	\$77.11	\$80.19	\$83.40
D6	Finance/Clerk-Treasurer; Planning & Community Development Director; Public Works Director (non PE)	Annual	\$141,209.49	\$146,857.87	\$152,732.19	\$158,841.47	\$165,195.13	\$171,802.94	\$178,675.06
		Monthly	\$11,767.46	\$12,238.16	\$12,727.68	\$13,236.79	\$13,766.26	\$14,316.91	\$14,889.59
		Hourly	\$67.89	\$70.60	\$73.43	\$76.37	\$79.42	\$82.60	\$85.90
D7	Police Chief; Fire Chief; Public Works Director (PE); City Attorney; Administrative Services Director	Annual	\$145,445.78	\$151,263.61	\$157,314.15	\$163,606.72	\$170,150.99	\$176,957.03	\$184,035.31
		Monthly	\$12,120.48	\$12,605.30	\$13,109.51	\$13,633.89	\$14,179.25	\$14,746.42	\$15,336.28
		Hourly	\$69.93	\$72.72	\$75.63	\$78.66	\$81.80	\$85.08	\$88.48

Includes 4% base wage increase; 7 steps with 26.53% range; 4% between steps



City of Anacortes Budget Update 12/2/2024

Contents

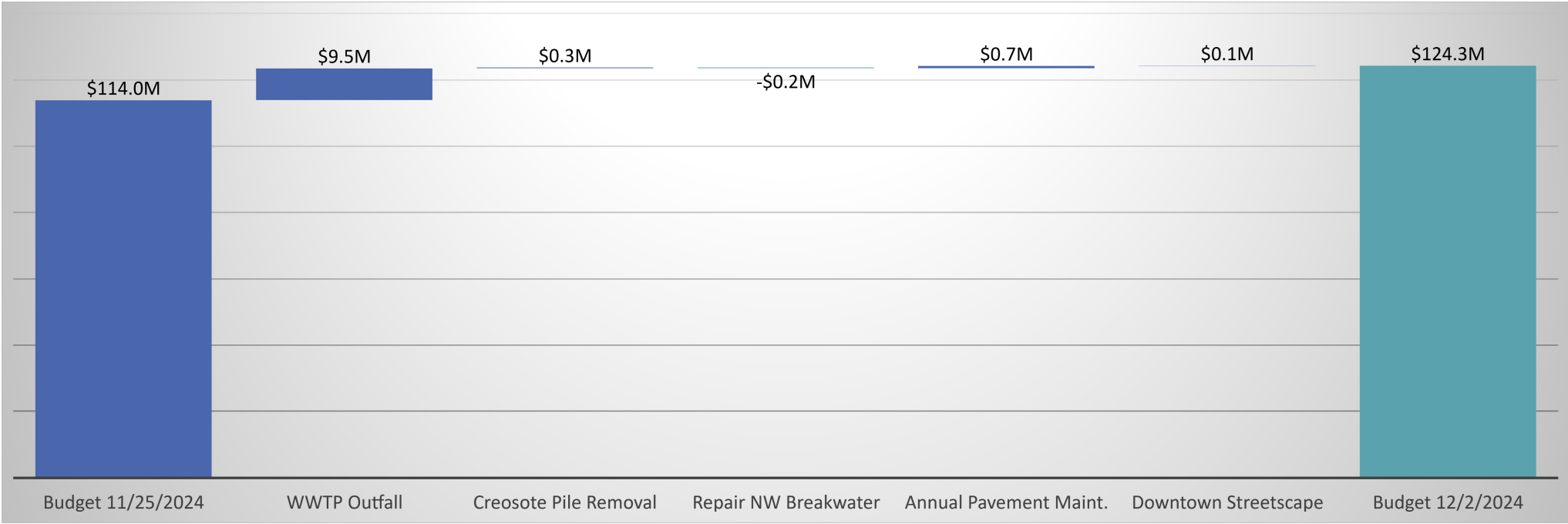
What changed from 11/25/2024

Follow-up Items

- FTE Headcount
- Sales Tax
- REET
- ERR

2025 Budget Change Summary

Budget Impact Summary			
	11/25/2024	Adjustments	12/2/2024
2024	21,620,000	11,000,000	(10,620,000)
2025	769,500	11,074,500	10,305,000
2026	900,000	320,000	(580,000)
2028	900,000	-	(900,000)



Items updated or added based on council discussions and most recent estimates

Change Log

Dept	Year	Spend Area	11/25 Amount	Adj Amount	12/2 Amount	Discussion	Proposal
PCED	2025	Professional Services	45,000	45,000		discussed possibly moving some of the dollars set aside for Econ Dev Strategic plan to CAA or DAA.	no change to dollars, however, updated commentary to realign \$45k \$30k for Economic Development Strategic Plan Part 2 \$5k South Commercial Beautification \$10 Annual EDASC dues
PCED	2025	Professional Services	84,500	84,500		Is this the correct funding allocation for the Community Action Anacortes Office	no change as dollars are aligned with the requested amount \$84,520
PCED	2025	Professional Services	80,000	80,000		Is this the correct funding allocation for the Downtown Anacortes Alliance. They should be able to fund the remaining \$9k utilizing benefits resulting from being recognized as an official Community by the Washington State Main Street Program. (Downtown Streetscape Design)	no change in dollars. If they are not able to achieve the \$9k gap, we can reassess funding options. Updated spend area from Other Improvements to Professional Services. Updated commentary: Downtown Anacortes Alliance – Beautification and Other
Wastewater	2024	WWTP Outfall	16,000,000	11,000,000	(5,000,000)	WWTP Outfall project has no dollars beyond 2024	updated 2024 estimate based on team feedback
Wastewater	2025	WWTP Outfall		9,500,000	9,500,000	WWTP Outfall project has no dollars beyond 2024	updated 2025 estimate based on team feedback
PCED	2024	Creosote pile removal and replacement in Fidalgo Bay DNR Lease Area	120,000		(120,000)	Work did not start in 2024; please remove dollars	updated 2024 estimate to zero. Updated project name
PCED	2025	Creosote pile removal and replacement in Fidalgo Bay DNR Lease Area	250,000	515,000	265,000	Much discussion on this topic and the pending executive session. Further discussions are needed.	Updated dollars based on current estimate. Updated project name
PCED	2025	Repair Northwest Breakwater in the Fidalgo Bay DNR Lease Area	280,000	40,000	(240,000)	Work on the Breakwater is not likely to occur in 2025. There are discussions in progress on what needs to happen and by when.	Reduced 2025 to \$40k to start design work. Updated project name
PCED	2026	Repair Northwest Breakwater in the Fidalgo Bay DNR Lease Area		320,000	320,000	Work on the Breakwater is not likely to occur in 2025. There are discussions in progress on what needs to happen and by when.	Moved work to 2026 and updated cost estimate based on latest information. Updated project name. Will update as additional details become available.
General Govt	2025	City Hall Seagull Mitigation	30,000	30,000		discussed adding the consideration of other options, not just the cable system. Council wants us to look into bringing a Falconer onsite.	updated project description, however, left dollars @ \$30k. If estimates exceed, we'll come back with a budget amendment.
Transportation	2025	Annual Pavement Maintenance		700,000	700,000	We budgeted these dollars under the umbrella of the Commercial projects leading to confusion on how we are utilizing the agreed upon Overlay budget (TBD Revenue alignment)	No REET is contributed to Pave Maint. in 2025; the restricted revenues of TBD and Solid Waste Utility Tax allow limited Pavement Mgmt. for 2025
Transportation	2024	S. Commercial Phase 1	5,500,000		(5,500,000)	requested the 2024 amount be removed	updated as requested
Transportation	2026	Downtown Streetscape	900,000		(900,000)	requested this be changed to zero until design phase is complete	updated as requested
Transportation	2028	Downtown Streetscape	900,000		(900,000)	requested this be changed to zero until design phase is complete	updated as requested
Transportation	2025	Downtown Streetscape		80,000	80,000	requested dollars be planned for design phase	updated as requested

Levers for releasing FTE Positions

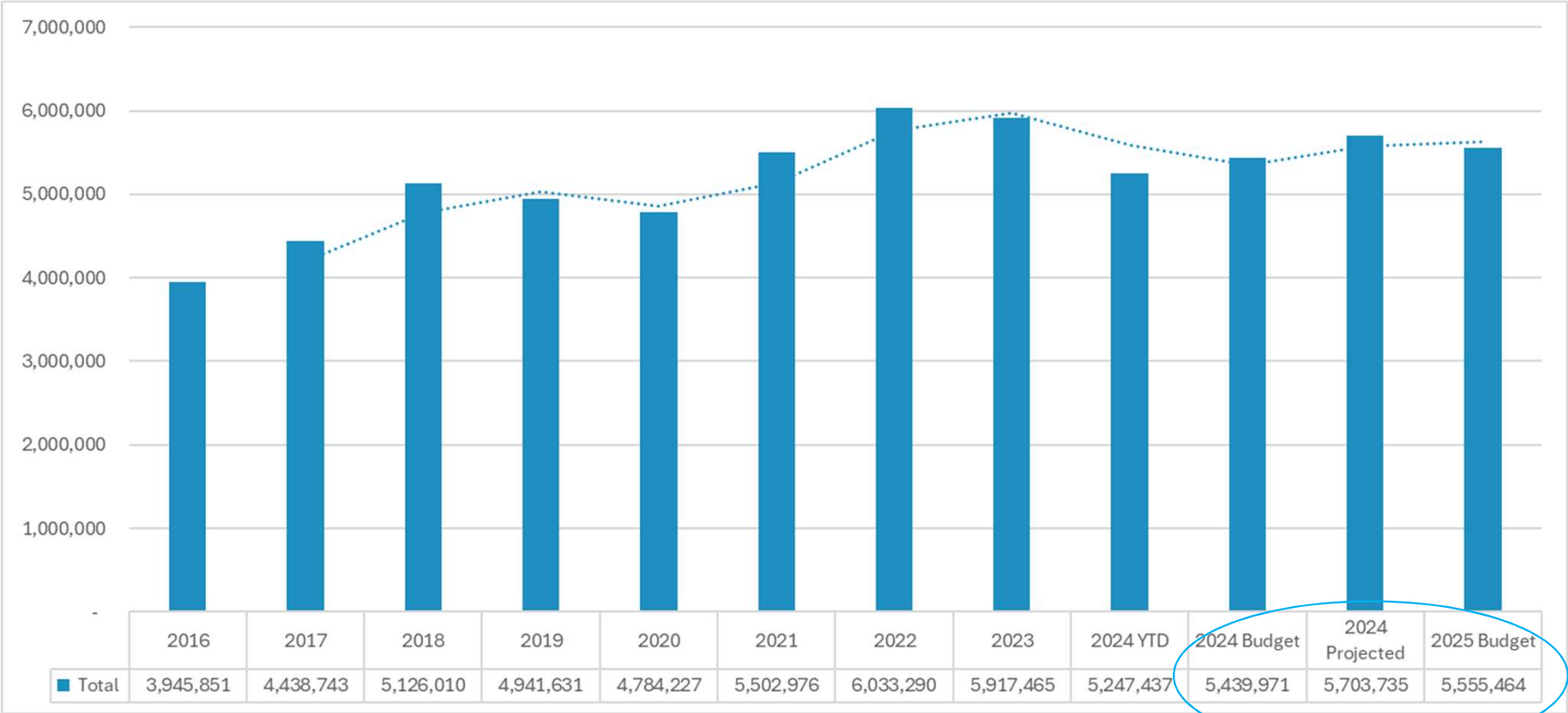
FEMA dollars for Ladder Truck and Station 3 received

Growing economy indicators (stronger retail sales)

Solidified plan in place to drive additional tourism (event center, BC Ferry, or other attraction)

MJB construction

Sales Tax



Road Fund Resources

	Resolution 1895 Funding Formula	Resolution 2018 Projections
TBD License Fee	\$300,000	\$0
TBD Sales Tax	0	\$938,435
Prilled Sulfur	\$150,000	\$0
Solid Waste Utility Tax	\$200,000	\$283,000
Real Estate Excise Tax	\$250,000	\$378,565
General Revenue	\$200,000	\$200,000
Total	\$1,100,000	\$1,800,000

Resolution 2018 set the estimates for Pavement Management as we now view it.

Fund 104 Rd Maint	Actuals	Budget	
	2023	2024	2025
Revenues:			
Fund Balance *		-377,414	206,272
Property Tax	650,576	900,000	0
TBD Tax	1,431,671	1,279,993	1,307,168
Solid Waste Utility Tax	476,106	476,677	500,878
Prilled Sulfur	26,527	26,795	11,435
Multimodal (shared State)	23,216	23,203	23,203
MVFT*	329,882	20,182	311,869
Transfers in (REET)	900,000	1,000,000	
Total Resources:	3,837,978	3,349,436	2,360,825
Overlays		1,800,000	700,000
Actual overlay (ytd for 2024)	2,188,333	1,802,316	
Total Expenditures	4,034,148	3,681,821	2,360,825

* 2024 MVFT was misbudgeted, it appears the Multimodal estimate was inadvertently used. Its unclear to me why so many resources were budgeted for 104 in 2024; so many in fact that the fund is scheduled to bank over 377K back into cash reserves.

Fund 105 Arterial St Const	Actuals	Budget	
	2023	2024	2025
Revenues:			
Fund Balance		114,073	74,670
Property Tax	0	147,000	
Grants	1,825,467	6,360,000	8,316,000
Transfers In (REET / Imp Fees)	372,632	693,000	2,511,961
	2,198,099	7,314,073	10,902,631
Road Projects		6,820,000	10,748,000
Road Projects actuals (ytd 2024)	1,878,710	4,358,750	
Total Expenditures	2,382,762	7,318,654	10,902,631

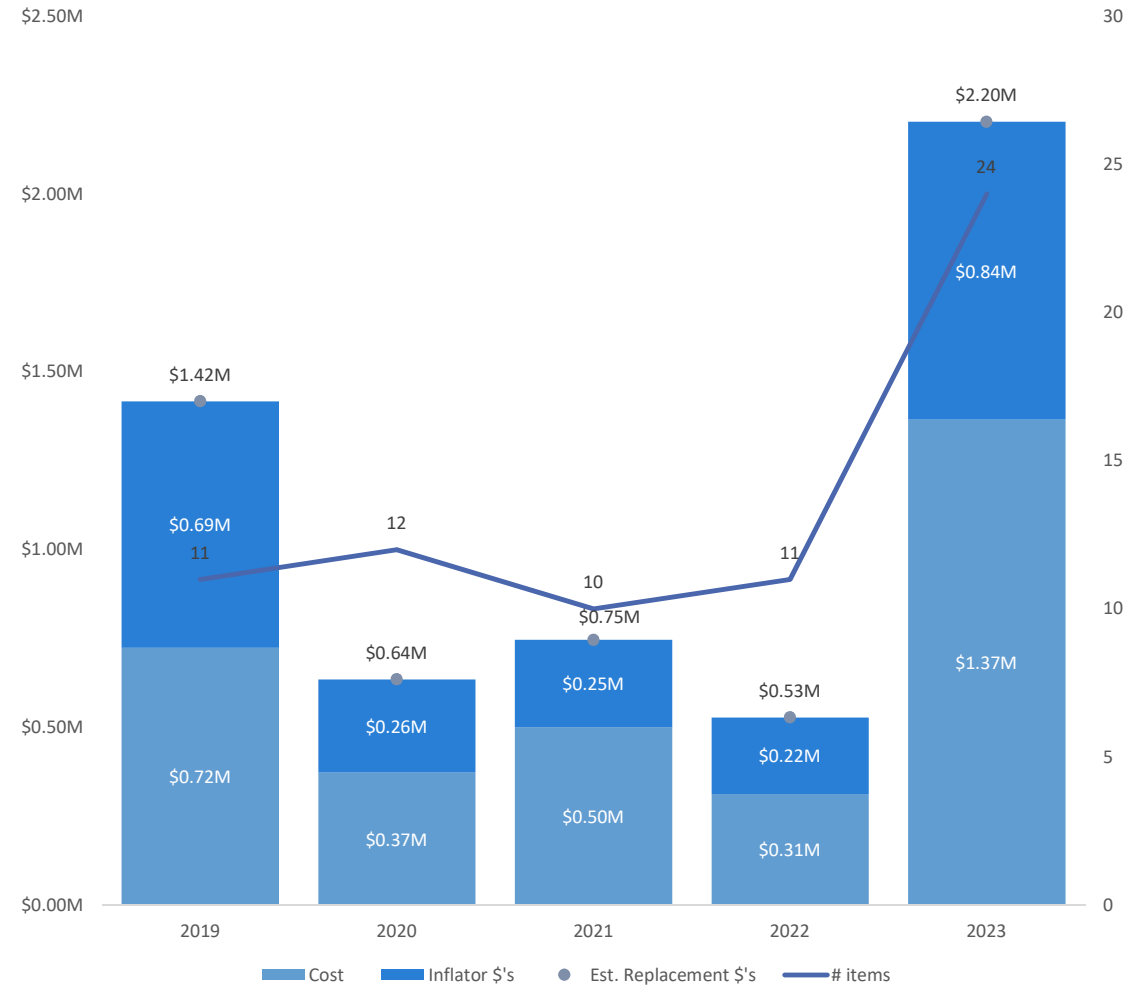
REET

	Fund			Impact	Utility				
2025 CFP	Balance	Taxes	REET	Fees	Taxes	Grants	User Fees	Donations	Total
Fiber	1,703,836								1,703,836
Fire		425,000		315,000					740,000
General Gov	1,370,000		90,000					150,000	1,610,000
Parks	60,000		240,000			770,000		750,000	1,820,000
PW - Ops	185,000		565,000				120,000		870,000
PW - Transpo		1,200,000	2,512,000		400,000	8,316,000			12,428,000
Storm							541,000		541,000
Waste Water							10,735,000		10,735,000
Water						156,000	9,189,000		9,345,000
Total:	3,318,836	1,625,000	3,407,000	315,000		9,242,000	20,585,000	900,000	39,792,836

Park REET		Transpo REET		PW - Ops	Gen Gov REET		
50,000	Depot	100,000	Kansas (& 1.5M 2026)	250,000	Facilities	90,000	Mus. Wrkshp
25,000	Prk Infra	50,000	Q ave	30,000	Seagulls city hall		
15,000	Q park	1,500,000	Comm Ave PH 2	20,000	Fac Comp Mstr Plan		
100,000	pickle cour	432,000	Comm ph 1	75,000	Library AC		
50,000	Storvic	200,000	32nd @ Storvik	160,000	Pub Safe HVAC		
		100,000	T Ave	30,000	PD server rm		
		50,000	22nd St Ped Xing @ ASAC				
		80,000	Dwntrn st scp				
240,000		2,512,000		565,000		90,000	3,407,000

ERR Drivers

- Average 4.7% annual inflator
- Growth in 2023 driven by
 - **Police** | 4 vehicles, 1 generator
 - **Street** | paver, maintainer, excavator
 - **Fire** | admin vehicle, brush truck, UTV, 2 Motorcycles





City Council Agenda Bill

Meeting Date: December 2, 2024 **Agenda Item:** 6.b.

Agenda Item Title: Ordinance 4088: 2024-2029 Capital Facilities Plan Amendment

Staff Contact(s): Steve Hoglund

Approved for Submittal to Council by **Action Type**

Greg Francioch
Steve Hoglund
Darcy Swetnam

Ordinance

Item Summary: In fiscal year 2023, the City developed and adopted a full Capital Facilities Plan for the 2024-2029 CFP. In preparing the 2025 operating budget, the City amended the year 2024-2029 CFP as allowed by the CFP statutes. The CFP can be amended or adopted in conjunction with the City operating budget.

Budget Impact:

2025 capital expenditures of \$46,158,328, and full 2024-2029 CFP total of 273,777,389.

Previous Action: The Council had a public hearing on 2025 Budgeted Revenue Sources on [October 7, 2024](#), and a public hearing on the 2024-2029 Capital Facilities Plan amendment on [October 14, 2024](#). The mayor delivered his [Budget Message](#) at the [October 21, 2024](#), regular meeting. The Council discussed the 2025 Operating Budget at the [October 28, 2024](#), and [November 4, 2024](#), regular meetings. A public hearing on the 2025 Operating Budget was held at the [November 18th](#) and [November 25th](#) regular meetings. The first read of the ordinance was also on November 25th.

Recommended Motion: I move to approve ordinance 4088 to adopt the 2024-2029 CFP Amendment.

Alternative Actions: NA

Attachments (listed in order presented):

1. Ordinance 4088 Amending 2024-2029 CFP
2. 2024 - 2029 Amended CFP final

ORDINANCE NO. 4088
AN ORDINANCE AMENDING ORDINANCE NO. 4033 ENTITLED “AN ORDINANCE ADOPTING THE CAPITAL
FACILITIES PLAN (CFP) FOR THE 6-YEAR PERIOD 2024-2029

WHEREAS, RCW 36.70A.070(3) requires jurisdictions operating under the Growth Management Act to include a capital facilities element in their comprehensive plan, which the City of Anacortes is, and does, and

WHEREAS, the CFP is required to be updated at least biennially, and the CFP underwent a full update in 2023 concurrently for the 2024 operating budget, so a full update for 2025 is not required, however there are several changes required to align the 2025 CFP with the 2025 operating budget.

NOW, therefore be it ordained by the City Council of the City of Anacortes, Washington:

Ordinance No. 4066 dated December 18, 2023 adopting the Capital Facilities Plan for the six year period 2024 – 2029 is hereby amended to reflect the following revisions to expenditures and revenues in the following departments for the following totals.

Details by department can be seen in the CFP Amendment Book, attached, which is hereby adopted by reference.

Total	2024	2025	2026	2027	2028	2029	Total
\$40,788,147	\$4,000,165	\$1,791,678	\$60,000	\$60,000	\$0	\$0	\$5,911,843
\$46,158,328	\$1,675,000	\$780,000	\$850,000	\$0	\$0	\$15,000,000	\$18,305,000
\$33,665,000	\$1,695,000	\$1,895,000	\$2,600,000	\$2,803,000	\$960,000	\$3,450,000	\$13,403,000
\$56,992,730	\$790,000	\$830,000	\$1,150,000	\$1,760,000	\$910,000	\$600,000	\$6,040,000
\$33,337,390	\$530,000	\$731,000	\$810,000	\$565,000	\$517,750	\$281,000	\$3,434,750
\$62,835,794	\$3,441,000	\$11,528,000	\$12,592,000	\$34,327,600	\$20,403,230	\$22,388,900	\$104,680,730
\$273,777,389	\$22,631,000	\$18,205,000	\$7,765,000	\$11,475,000	\$7,080,000	\$17,700,000	\$84,856,000
	\$5,795,982	\$8,471,000	\$7,201,000	\$5,713,130	\$3,164,410	\$3,099,894	\$33,445,416
	\$230,000	\$1,556,650	\$637,000	\$289,000	\$302,000	\$316,000	\$3,330,650
	\$0	\$370,000	\$0	\$0	\$0	\$0	\$370,000

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

PASSED AND APPROVED this 2nd day of December, 2024
CITY OF ANACORTES, WASHINGTON

BY:

Matt Miller, Mayor

ATTEST:

Steven D. Hoglund, City Clerk

APPROVED AS TO FORM:

Darcy J. Swetnam, WSBA # 40530
City Attorney

2024 - 2029 AMENDED CAPITAL FACILITES PLAN



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EXECUTIVE SUMMARY

This Capital Facilities Plan (CFP) is a supporting document to the Comprehensive Plan. The CFP identifies what public facilities and services are needed for the planned growth and how to finance them. The information presented in the CFP reflects an evaluation of existing infrastructure and levels of service for the following facilities: 1) general government facilities 2) public safety 3) water 4) sanitary sewer 5) storm water 6) solid waste facilities 7) parks and recreation, and 8) transportation facilities. With a set of proposed capital projects and the related financial plans to carry them out, this CFP provides a clear path forward for infrastructure expansion. The CFP also ensures that infrastructure improvements are provided at the same time as development (“concurrent”) as required by state law.

INTRODUCTION

In 1990, the Washington State Legislature approved the Growth Management Act (GMA) directing local government to control and manage growth within their jurisdictional boundaries. Through this unprecedented action, the State Legislature recognized that uncoordinated and unplanned growth without common goals could impact the environment and effect economic development and the high quality of life for Washington citizens. GMA has significant requirements in the areas of facilities planning and capital improvement financing to ensure that the public facilities and services necessary to support development will be adequate at the time the development is available for occupancy and use. Furthermore, this support must be planned for and funded without decreasing current levels of service below locally established minimum standards.

The statutory requirements for preparing a capital facilities plan under GMA have changed the way comprehensive planning has previously been accomplished. Both the transportation element and the capital facilities element reinforce the requirement that a local government’s comprehensive plans prepared according to GMA be realistic. Specifically, the GMA requires that the Capital Facilities Element of a Comprehensive Plan include an inventory of public facilities, a projection of future needs, and a plan for funding and financing public facilities and infrastructure. This Capital Facilities Plan is intended to provide the technical foundation – inventory of existing facilities, established Level of Service (LOS) standards, proposed projects, and projected funding as appropriate – for the Capital Facilities Element.

Why are capital facilities important? Capital facilities support the growth envisioned in the City’s Comprehensive Plan. The GMA requires that all capital facilities have “probable funding” to pay for capital facility needs, and that jurisdictions have capital facilities in place and readily available for new development or must be of sufficient capacity when the population grows, particularly for transportation concurrency or for services deemed necessary to support development.

CAPITAL FACILITIES PLAN OVERVIEW

This Capital Facilities Plan is a companion document to the Capital Facilities Element of the City of Anacortes Comprehensive Plan. The Capital Facilities Element addresses the City’s capital facilities planning approach and policy framework, while the Capital Facilities Plan is an implementing strategy and planning methodology designed to demonstrate that the Capital Facilities Element is financially realistic and attainable. The Capital Facilities Plan and the Capital Facilities Element, in combination,

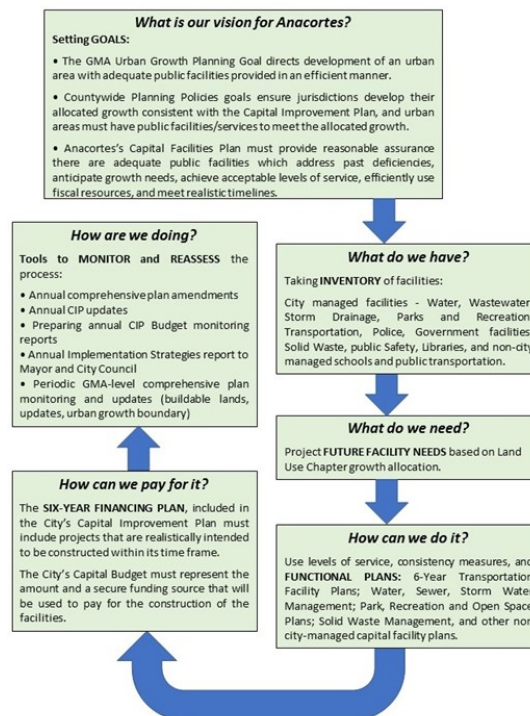
- An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities;
- A forecast of the future needs for such capital facilities;
- The proposed locations and capacities of expanded or new capital facilities;
- At least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and
- A requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, Capital Facilities

Element, and financing plan within the capital facilities plan element are coordinated and consistent. (RCW 36.70A.070)

The Capital Facilities Plan and the Capital Facilities Element are also intended to achieve, primarily, the following planning goal of the GMA:

“Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.” (RCW 36.70A.020)

CAPITAL FACILITIES PLANNING PROCESS UNDER THE GMA



DEFINITION OF A CAPITAL PROJECT

According to WAC 365-196-415, capital facilities to be included in the inventory and analysis of the CFP include, at a minimum water systems, wastewater systems, stormwater systems, schools, parks, trails, and recreation, public safety, and transportation. Capital facilities generally have a long useful life and include both city and non-city operated infrastructure. Capital facilities planning does not cover regular operations and maintenance, but such planning does include major repair, rehabilitation, or reconstruction of facilities.

For the purposes of this plan document, capital facilities projects are generally defined to be any project that possesses all the following characteristics:

Has a useful life of at least 10 years;

Exceeds an estimated cost of \$20,000;

Involves totally new physical construction (or equipment procurement), reconstruction designed to gradually and systematically replace an existing system on a piecemeal basis, replacement of a major component of an existing facility, or acquisition of land or structures;

Involves City funding in whole, or in part, or involves no City funds, but is the City's responsibility for implementing, such as a 100% grant-funded project.

Examples of Capital Facilities	
Facility Category	Improvements, Equipment, Etc.
General Government	Community Youth Recreation Center
Public Safety	Expansion of Public Safety facility
Water	Water tanks Treatment facilities/buildings Transmission/distribution pipeline system
Sewer	Wastewater Treatment Plant Pump stations & standby generators Sewer collection and conveyance system
Storm drain	Regional detention/Treatment facilities Subdivision detention/treatment facilities (public) Pipeline/open channel conveyance systems
Solid Waste	Dumpsters
Parks & Recreation	Purchase of park property Construction of park facilities Construction of trail facilities
Transportation	Arterial street improvements Collector, residential & neighborhood streets Intersection improvements

CAPITAL FACILITIES PROVIDED BY OTHERS

In addition to city-owned infrastructure and facilities, the GMA requires that jurisdictions plan for facilities that are provided by other entities, such as public school facilities. Public school facilities are planned for and provided throughout the UGA by the Anacortes School District. Each county and city must also provide a process for identifying and citing "essential public facilities" within our area. Such facilities could include major regional facilities that are needed but difficult to site, such as airports, state educational facilities, solid waste handling facilities, substance abuse and mental health facilities, group homes and others.

Schools

In the Anacortes UGA, school facilities are planned for and provided by the Anacortes School District. The City provides projected growth information to the School District for its planning purposes. In 2015, the voters passed an \$86.9 million bond to partially replace the high school and address other facility needs.

School Building	Location	Bldg. Size (SF)	Enrollment (2017)	Capacity
Whitney Early Childhood Education Center	1200 M Ave.	16,750	143	192
Fidalgo Elementary School (K-5)	13590 Gibraltar Rd.	56,722	373	451
Island View Elementary School (K-5)	2501 J Ave.	56,566	423	475
Mt. Erie Elementary School (K-5)	1313 41st St.	41,796	384	449
Anacortes Middle School (6-8)	2202 M Ave.	96,791	617	675
Anacortes High School (9-12)	1600 20th St.	146,330	745	994

Other Recreational Facilities

The Fidalgo Parks and Recreation District (a special purpose district) operates a public swimming pool and fitness center located at 1603 22nd Street. The pool was constructed in 1975. In 2014 a new fitness center was constructed adjacent to the pool building.

On October 1, 2018 the District Commission voted to move forward with the proposed construction of a new, approximately 40,000 sq. ft. pool facility to better serve the community's evolving needs. Potential funding includes a combination of private donations and public funds. If adequate funding is obtained, construction of the facility is projected to begin in spring 2021.

DETERMINING WHERE, WHEN, AND HOW CAPITAL FACILITIES WILL BE BUILT

In planning for future capital facilities, many factors need to be considered. The process used to determine the location of a new park is very different from the process used to determine the location of a new sewer line. Also, many sources of financing can only be used for certain types of projects. The City conducts detailed planning regarding water, sewer, and stormwater systems; parks and recreation; transportation; and public safety. Planning documents related to each of these facilities include detailed inventories and capacity information, needs analyses, and general financing information. This Capital Facilities Plan, therefore, is the product of many separate but coordinated planning documents, each focusing on a specific type of facility.

The Comprehensive Plan provides goals and policies for capital facilities planning. Policy CF-1.5 states "When planning, developing, and administering the City's capital facilities plan, give primary consideration to the following:

1. Protect public health and safety.
2. Provide infrastructure to support the vision of Anacortes's future as articulated in the Comprehensive Plan.
3. Support the provision of City services consistent with the expectations of the community, as expressed in the City's adopted level of service standards.
4. Maintain, rehabilitate, or replace the City's facilities and infrastructure as necessary to extend the useful life of existing facilities and ensure continued efficiency.
5. Develop and operate capital investments in a way that is fiscally responsible."

In addition to established goals and policies, recommendations of local community members and advisory boards are also considered when determining types and locations of projects. Some capital needs of the City are not specifically included in a comprehensive plan, however are important to the

THE ROLE OF THE CFP IN THE OPERATING BUDGET PROCESS

The CFP is a financial planning document that satisfies mandatory planning requirements under the Growth Management Act as outlined in RCW 36.70A.070 , and allows the City to apply for grants and authorized funding sources such as REET. The CFP financing plan proposes (vs. provides) an income stream that can finance capital expenditures and the increased operating costs which may result from opening new public facilities. However, projects that are listed in the CFP do not automatically roll into the budget. It is not until budget decisions are made by the City Council that the actual means of financing a project are determined and the actual dollars to be spent on capital costs and operating costs are determined, budgeted, and approved.

Once developed, the CFP makes the budget preparation process easier in that capital outlays will have already been spelled out and the dollar amounts only need be carried across to the budget. The CFP document accompanies the budget as a companion explanatory reference source. The City will perform its activities and make capital budget decisions in conformity with its Comprehensive Plan (RCW 36.70A.120).

CFP REVIEW PROCESS

Every two years a review process is conducted to update the Capital Facilities Plan, similar to the Operating Budget review process. The Anacortes Municipal Code (AMC 19.16.030.C) outlines the procedural requirements for amendments to the Comprehensive Plan capital facilities planning element and financing plan. Following is a general description of the biennial CFP update process:

1. Recommended Staff Changes

City staff reviews the current CFP and suggests alterations in scope, cost, financing sources or schedule for some of the projects currently in the Plan, then considers a list of entirely new CFP projects. Department managers present their preliminary program to the Mayor for review and changes are made based on overall City goals and priorities.

2. Staff Presentation to the City Council

The Council receives the staff's draft CFP and begins discussing the content. Staff makes presentations detailing the Plan's content and areas of change from the previous Plan.

3. Public Presentations and Feedback

Staff also offers to conduct informational meetings with community groups and the general citizenry. Suggested changes to the CFP that arise from these sessions are forwarded to the City Council.

4. Public Comment Period and Hearing

Public notice of the availability of the draft CFP is provided and the public is invited to comment in writing and/or at a public hearing conducted by the City Council.

After considering all public testimony, the City Council makes their desired alterations to the CFP, adopts the plan by ordinance, and directs staff to prepare a published document containing the newly revised final CFP and to formally incorporate this into the City's Comprehensive Plan.

MEETING EXPECTATIONS: LEVELS OF SERVICE AND CONCURRENCY

INTRODUCTION

State Growth Management Act Administrative Code (WAC 365-195-315) recommends that local capital facilities plans include a discussion on “. . . the selection of levels of service or planning assumptions for the various facilities to apply during the planning period (twenty years or more) and which reflect community goals.” This section of this plan will constitute that discussion for the Anacortes Capital Facilities Plan.

LEVELS OF SERVICE

Level of service (LOS) is a term that describes the amount, type, or quality of facilities that are needed to serve the community at desired and measurable standards. These standards vary, based not only on the type of services being provided, but also by the quality of services desired by the community. A community has the option to lower, raise, or maintain the existing levels of service for each type of capital facility and service. This decision will affect both the quality of service provided, as well as the amount of new investment or facilities that are, or will be, needed in the future to serve the community. Level of service standards state the quality of service that the community desires and for which service providers should plan. The adoption of level of service standards indicates that a community will ensure that those standards are either met, or can be met, at the time development occurs. If such standards cannot be met, the community may decide to decrease the standard, determine how the needed improvements will be paid for, or deny the development.

CAPITAL FACILITIES PROVIDED BY THE CITY

Service or Facility	Level of Service Standard
Water	A flow volume that meets instantaneous demand together with projected fire flows consistent with the Anacortes Water System Plan, the Skagit County Coordinated Water System Supply Plan and the 1996 Memorandum of Agreement Regarding Utilization of Skagit River Basin Water Resources for Instream and Out of Stream Purposes.
Wastewater	Collection and treatment of peak wastewater discharge, including infiltration and inflow, consistent with the Sewer System Utility/Comprehensive Plan.
Stormwater	Consistent with the requirements of the current Department of Ecology Surface Water Design Manual and Surface Waste Water Comprehensive Plan adopted by the City.
Parks	As adopted in the Anacortes Parks & Recreation Comprehensive Plan
Transportation	LOS C for City street corridors. Washington State Department of Transportation LOS requirements apply to the State Routes within the City (LOS D). For a complete description of LOS standards for transportation, refer to the Transportation Element.
Police Protection	1.7 officers per 1,000 people Average 5 minute response to emergency calls from time of dispatch. Average 15 minute response to non-emergency calls from time of dispatch.
Fire Protection	Initial response –imminent rescue capability From time of 911 call to any structure, vessel, vehicle, wildland fire, and hazardous materials incident; arrive with the closest fire engine staffed with 3 firefighters within 7 minutes 90% of the time. Effective response force From time of 911 call, to any structure, boat, vehicle, wildland fire, and hazardous materials incident; be able to assemble an Effective Response Force of 12 firefighters within 11 minutes 90% of the time. Fire prevention Provide an initial fire inspection of High Risk Business Occupancies twice a year, and other Business Occupancies annually.

CAPITAL FACILITIES PROVIDED BY OTHERS

For some of the capital facilities in Anacortes, the City is not the direct provider of service. In the instances where the City does not provide the service, it may contract with either districts or other governmental entities. In some instances, certain public services, such as public transit, other recreational facilities, and school services, are entirely provided through other public entities. In these cases, the City can work collaboratively with those providers to recommend service goals and provide information to ensure that those providers are planning for appropriate growth in the City.

Refresh Date | 12/02/2024

CONCURRENCY

The term concurrency is used in conjunction with LOS standards within the Capital Facilities Element of Anacortes's Comprehensive Plan and requires that the public facilities and services necessary to support development shall be adequate to serve the development at the same time (concurrent to when) the development is available for occupancy or use, or within a reasonable time as approved by the City, without decreasing current service levels below locally established minimum standards.

When concurrency is applied to a specific development, one of two outcomes is possible:

Outcome 1

When a new development requires capacity of capital facilities that are already in place, then that development has satisfied the concurrency test. Development and occupancy can then proceed.

Outcome 2

When a new development requires capital facilities that do not exist in order to maintain an adopted level of service, then that development does not satisfy the concurrency test. The new enhanced capital facilities must be strategized for, constructed, or bonded. Costs of the new facilities will be borne by the developer's fair share impact, the City, and possibly other parties participating in the installation of facilities.

CONCURRENCY – WHAT IS IT?

Concurrency is synonymous with the provision of adequate public facilities for a specific development project. GMA gives numerous statements of standards to follow when analyzing concurrency requirements:

GMA Planning Goals 12 (RCW 36.70A.020)

“ . . . public facilities and services. . . shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.”

Subdivisions (RCW 58.17.110 (2))

“A proposed subdivision and dedication shall not be approved unless the city, town, or county legislative body makes written findings that: (a) appropriate provisions are made for the public health, safety, and general welfare and for such open spaces, drainageways, streets or roads, alleys, other public ways, transit stops, potable water supplies, sanitary wastes, parks and recreation, playgrounds, schools and school grounds. . .”

Comprehensive Plans - Mandatory Elements (RCW 36.70A.070 (6)(b))

“ . . . local jurisdictions must adopt and enforce ordinances which prohibit development approval if the development causes the level of service on a locally owned transportation facility to decline below the standards adopted in the transportation element of the comprehensive plan, unless transportation improvements or strategies to accommodate the⁸

impacts of development are made concurrent with the development . . . For the purposes of this subsection, 'concurrent with the development' shall mean that improvements or strategies are in place at the time of development, or that a financial commitment is in place to complete the improvements or strategies within six years.”

Refresh Date: 12/02/2024

Impact Fees. (RCW 82.02.050 (1)(a))

“...It is the intent of the legislature . . . To ensure that adequate facilities are available to serve new growth and development.”

Interpretations on Concurrency. (WAC 365-195-070 (3))

“...concurrency should be sought with respect to public facilities in addition to transportation facilities. ...Concurrency describes the situation in which adequate facilities are available when the impacts of development occur, or within a specified time thereafter. With respect to facilities other than transportation facilities and water systems, local jurisdictions may fashion their own regulatory responses and are not limited to imposing moratoria on development during periods when concurrency is not maintained.”

CONCURRENCY APPLIED

The Anacortes Comprehensive Plan addresses concurrency in various goals and policy sections. The Capital Facilities Element of the Comprehensive Plan sets forth the following goals, each with its related policy subsets, relating to concurrency:

Goal CF-1. Support Existing Development and Future Growth. Provide capital facilities and public services necessary to support existing and new development envisioned in the land use element.

Goal CF-2. Level of Service. Utilize level of service standards that correspond with the Land Use Element and provide a realistic assessment of City resources.

Goal CF-3. Correct Deficiencies. Identify deficiencies in public facilities serving existing development based on adopted level of service standards and the means and timing by which those deficiencies will be corrected.

Goal CF-4. Financial Feasibility. Ensure that planned capital facilities are financially feasible.

Goal CF-5. Development Costs. Require new development to pay its share of the cost of new facilities needed to serve such growth and development.

Goal CF-6. Sewer Connection. Develop codes and policies to require connection to the sanitary sewer system when development or subdivision of land occurs.

Goal CF-7. Design & Location. Design and locate capital facilities with features and characteristics that support the environmental, energy efficiency, aesthetic, technical innovation, cost-effectiveness and sustainability goals.

Goal CF-8. Essential Public Facilities. Ensure that Essential Public Facilities are sited and designed in compliance with the State Growth Management Act.

Goal CF-9. Anacortes Airport. Coordinate with the Port of Anacortes in planning activities associated with the airport.

In addition, the Transportation element of the Comprehensive Plan sets forth the following goals, in conjunction with the Countywide Planning Policies:

Goal T-1. Operations, Maintenance, Management and Safety. As a high priority, maintain, preserve, and operate the city's transportation system in a safe and functional state.

Goal T-2. Greater Safety, Options and Mobility. Invest in transportation systems that offer greater options, mobility, and access in support of the city's growth strategy. Refresh Date | 12/02/2024

Goal T-3. Support Growth. Support the city's and region's growth strategy by focusing on moving people and goods within the city and beyond with a highly efficient multimodal transportation network for now and into the future.

Goal T-4. Sustainability. Design and manage the city's transportation system to minimize the negative impacts of transportation on the natural environment, promote public health and safety, and achieve optimum efficiency.

ABSENCE OF CONCURRENCY

If a specific development fails to meet levels of service or other plan performance measures, development standards, impact or mitigation fee charges, then that development should not be permitted for construction or occupancy. Furthermore, the City may enact a moratorium on new development if the level of service is not being met or will not be met in six years.

REVENUE AND FUNDING SOURCES

INTRODUCTION

RCW Section 36.70A.070 requires that the Capital Facilities Element of the Comprehensive Plan include at least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identify sources of public money for such purposes. The Comprehensive Plan provides a comprehensive list of the various funding sources available.

FUNDING CATEGORIES

For financial accounting purposes, municipal operations are divided into two broad categories: general governmental and proprietary. General governmental activities are primarily tax and user fee supported, while proprietary activities rely primarily on fees generated from rate payers for the sale of goods and services for their operations. Capital improvements for police, fire, parks, administration, and transportation are traditionally general governmental in nature, while water, wastewater, storm drain and equipment rental are proprietary. Although, the State Legislature did approve legislation in 1990 that would allow streets to be established as proprietary rather than general governmental entities. In this plan, the Transportation element continues to remain general governmental in nature. Capital funding for both general governmental and proprietary categories emanates primarily from operating revenues, with grants, local improvement districts, latecomer, and impact fees frequently contributing substantial sums towards capital construction. General governmental and proprietary operations both use such debt financing strategies as bonding and leasing to help fund improvements. It is at this juncture that the similarities between general governmental and proprietary capital projects diverge. In Washington State, it is generally easier to fund proprietary capital improvements than it is general governmental improvements. To carry out a proprietary capital improvement, there may be an increase in the charges for commodities like water, sewer, and storm drain rates or raising the connection charges or system development charges. In the general governmental area, however, Washington State law limits: 1) the sources municipalities can use to raise funds for capital improvements; 2) the tax rates that can be charged to raise funds for capital improvements; and 3) the amount of general obligation debt capacity that can be issued to raise funds for capital improvements. Again, we note that substantial change in this area has arisen because of the Growth Management Act. GMA authorizes, through proper legislation of the City Council, impact fees for various areas that include: (a) public streets and roads; (b) publicly owned parks, open space and recreation facilities; (c) school facilities; and (d) fire protection facilities in jurisdictions that are not part of a fire district.

Below is a description of the various revenue sources used to fund Capital Facilities:

- Real Estate Excise Tax
- State and Federal Grants
- Impact Fees
- User Fees
- Cash Reserves

SUMMARIES OF REVENUE AND EXPENDITURE REQUIREMENTS

The availability of revenues is critical to the funding of needed capital facilities. Different sources of revenue have varying statutory or application methodologies which may restrict certain revenues from being utilized for functionally non-related projects. For example, park impact fees may only be used for parks and recreation facilities, utility rate revenues may only be used to fund projects specifically related to the originating utility, or real estate excise taxes may be spent under the parameters of State statutes. At the same time, certain tax revenues may be utilized as funding sources at the discretion of the entity's legislative body. For example, sales, property, and utility taxes may, at times, be used across departmental functions.

PROJECTED EXPENDITURES

All CFP by fund

	Total	\$40,788,147	\$46,158,328	\$33,665,000	\$56,992,730	\$33,337,390	\$62,835,794	\$273,777,389
	2024	2025	2026	2027	2028	2029	Total	
General Fund	\$6,695,165	\$4,838,328	\$2,197,000	\$1,834,000	\$1,012,000	\$15,916,000	\$32,492,493	
Parks & Recreation Fund	\$55,000	\$60,000	\$0	\$0	\$0	\$0	\$115,000	
Grandview Cemetery Fund	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	
Street Maintenance Fund	\$1,800,000	\$700,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,700,000	
Arterial Street Construction	\$1,641,000	\$10,828,000	\$11,092,000	\$32,527,600	\$18,603,230	\$20,588,900	\$95,280,730	
Parks Capital Improvemen	\$1,620,000	\$1,835,000	\$2,600,000	\$2,803,000	\$960,000	\$3,450,000	\$13,268,000	
Water Fund	\$5,795,982	\$8,471,000	\$7,201,000	\$5,713,130	\$3,164,410	\$3,099,894	\$33,445,416	
Sewer Fund	\$22,631,000	\$18,325,000	\$7,765,000	\$11,625,000	\$7,080,000	\$17,700,000	\$85,126,000	
Storm Drainage Fund	\$530,000	\$731,000	\$810,000	\$565,000	\$517,750	\$281,000	\$3,434,750	
Sanitation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment Rental Fund	\$0	\$370,000	\$200,000	\$125,000	\$200,000	\$0	\$895,000	

DEPARTMENTAL PROJECT REQUEST DETAILS

Each category of this section (i.e., General Government, Public Safety, Water System Facilities, etc.) has its own financial plan. Each financial plan: 1) prioritizes projects based upon the criteria mentioned earlier; and 2) lists all the sources of revenues. In addition, each category contains a worksheet listing individual projects with the individual project cost and individual revenue sources presented.

Occasionally, individual projects may or may not be scheduled for construction in the same year as the financial plan indicates. These shifts in project timing might depend on funding availability from the various sources and from coordination and timing of other construction projects.

GLOSSARY OF TERMS

Adequate public facilities. Facilities that have the capacity to serve development without decreasing levels of service below locally established minimums.

Assessed Valuation. Refers to how much the total real estate and personal property within a jurisdiction is worth. The value is established by the County Assessor at 100% of appraised market value, and adjusted by the State to account for variations in assessment practices among counties.

Available public facilities. Facilities or services are in place or that a financial commitment is in place to provide the facilities or services within a specified time. In the case of transportation, the specified time is six years from the time of development.

Bonding. Is the act of issuing the debt to finance capital projects and other expenditures.

Budget. A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Capital Program. A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Concurrent or Concurrency. Means that adequate public facilities are available when the impacts of development occur. This definition includes the two concepts of “adequate public facilities” and of “available public facilities” as defined above.

General Obligation Debt. Debt that will be repaid mainly by taxes and other general governmental revenues. This debt includes limited and unlimited general obligation bonds, capital leases and other notes and contracts issued with the full faith and credit of the government.

Impact Fee. A fee assessed on new development that creates additional demand and need for public facilities.

Infrastructure. The underlying foundation, especially the basic installations and facilities on which the continuance and growth of a jurisdiction depends, i.e., streets and roads, sewer, and water systems.

Latecomer Fees. Fees paid by developers or future service users for their share of past improvements financed by others.

Leasing. A financing technique whereby ownership of the project or equipment remains with the financing entity, and where title may or may not transfer to the City at the end of the lease.

Local Improvement District (“LID”). A method of carrying out a specific improvement by allocating the costs among the benefiting properties. The project is usually financed through a long term bond issue, and the repayment of which is mainly from the collection of special assessments from the benefiting properties.

Mitigation Fees. Contributions made by developers toward future improvements of City facilities resulting from the additional demand on the City’s facilities generated from the development. See also Fee in Lieu of Charge.

Public Facilities. The capital facilities owned or operated by the City or other governmental entities.

Real Estate Excise Tax (“REET”). A tax upon the sale of real property from one person or company to another.

Department Summary

Total	\$40,788,147	\$46,158,328	\$33,665,000	\$56,992,730	\$33,337,390	\$62,835,794	\$273,777,389
	2024	2025	2026	2027	2028	2029	Total
Fiber	\$4,000,165	\$1,791,678	\$60,000	\$60,000	\$0	\$0	\$5,911,843
Fire	\$1,675,000	\$780,000	\$850,000	\$0	\$0	\$15,000,000	\$18,305,000
Parks&Recreation	\$1,695,000	\$1,895,000	\$2,600,000	\$2,803,000	\$960,000	\$3,450,000	\$13,403,000
PW-Ops	\$790,000	\$830,000	\$1,150,000	\$1,760,000	\$910,000	\$600,000	\$6,040,000
Storm	\$530,000	\$731,000	\$810,000	\$565,000	\$517,750	\$281,000	\$3,434,750
Transportation	\$3,441,000	\$11,528,000	\$12,592,000	\$34,327,600	\$20,403,230	\$22,388,900	\$104,680,730
Wastewater	\$22,631,000	\$18,205,000	\$7,765,000	\$11,475,000	\$7,080,000	\$17,700,000	\$84,856,000
Water Systems	\$5,795,982	\$8,471,000	\$7,201,000	\$5,713,130	\$3,164,410	\$3,099,894	\$33,445,416
General Gov	\$230,000	\$1,556,650	\$637,000	\$289,000	\$302,000	\$316,000	\$3,330,650
Vehicle & Equipment Fleet	\$0	\$370,000	\$0	\$0	\$0	\$0	\$370,000

Funding Summary

Total	\$40,788,147	\$46,158,328	\$33,665,000	\$56,992,730	\$33,337,390	\$62,835,794	\$273,777,389
	2024	2025	2026	2027	2028	2029	Total
Taxes	\$1,200,000	\$1,125,000	\$1,550,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,475,000
REET	\$2,218,000	\$3,407,000	\$4,022,000	\$3,962,600	\$893,230	\$948,900	\$15,451,730
Utility Tax	\$400,000	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Impact Fees	\$0	\$355,000	\$175,000	\$50,000	\$0	\$0	\$580,000
Grants	\$2,428,000	\$9,467,373	\$8,035,000	\$29,918,000	\$18,710,000	\$21,200,000	\$89,758,373
Interfund Loan	\$3,965,165	\$0	\$0	\$0	\$0	\$0	\$3,965,165
Financing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance/Reserves	\$1,045,000	\$3,397,955	\$3,607,000	\$1,809,000	\$1,372,000	\$3,006,000	\$14,236,955
Rates/User Fees	\$29,031,982	\$27,431,000	\$15,776,000	\$19,403,130	\$10,762,160	\$21,080,894	\$123,485,166
Contributions	\$500,000	\$975,000	\$100,000	\$250,000	\$0	\$15,000,000	\$16,825,000
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund Summary

Total	\$40,788,147	\$46,158,328	\$33,665,000	\$56,992,730	\$33,337,390	\$62,835,794	\$273,777,389
	2024	2025	2026	2027	2028	2029	Total
General Fund	\$6,695,165	\$4,838,328	\$2,197,000	\$1,834,000	\$1,012,000	\$15,916,000	\$32,492,493
Parks & Recreation Fund	\$55,000	\$60,000	\$0	\$0	\$0	\$0	\$115,000
Grandview Cemetery Fund	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Street Maintenance Fund	\$1,800,000	\$700,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,700,000
Arterial Street Construction	\$1,641,000	\$10,828,000	\$11,092,000	\$32,527,600	\$18,603,230	\$20,588,900	\$95,280,730
Parks Capital Improvement	\$1,620,000	\$1,835,000	\$2,600,000	\$2,803,000	\$960,000	\$3,450,000	\$13,268,000
Water Fund	\$5,795,982	\$8,471,000	\$7,201,000	\$5,713,130	\$3,164,410	\$3,099,894	\$33,445,416
Sewer Fund	\$22,631,000	\$18,325,000	\$7,765,000	\$11,625,000	\$7,080,000	\$17,700,000	\$85,126,000
Storm Drainage Fund	\$530,000	\$731,000	\$810,000	\$565,000	\$517,750	\$281,000	\$3,434,750
Sanitation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Rental Fund	\$0	\$370,000	\$200,000	\$125,000	\$200,000	\$0	\$895,000

Total \$40,788,147 \$46,158,328 \$33,665,000 \$56,992,730 \$33,337,390 \$62,835,794								
Dept	Fund	Project	2024	2025	2026	2027	2028	2029
Fiber	General Fund	ACCESS Anacortes Fiber Internet (EDA Expansion Area)	\$3,715,165	\$1,731,678	\$0	\$0	\$0	\$0
Fiber	General Fund	Developer Materials for New Construction	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$0
Fiber	General Fund	Fiber Backbone Construction- AdHoc Projects	\$0	\$25,000	\$25,000	\$25,000	\$0	\$0
Fiber	General Fund	Guemes View Fiber Expansion	\$250,000	\$0	\$0	\$0	\$0	\$0
Fire	General Fund	Fire Station Upgrades	\$0	\$350,000	\$0	\$0	\$0	\$0
Fire	General Fund	Medic Unit Addition	\$0	\$350,000	\$0	\$0	\$0	\$0
Fire	General Fund	Command Vehicle Addition	\$0	\$80,000	\$0	\$0	\$0	\$0
Fire	General Fund	Fire Facilities Remodel/Additions	\$0	\$0	\$150,000	\$0	\$0	\$15,000,000
Fire	General Fund	Fire and EMS Boat	\$0	\$0	\$700,000	\$0	\$0	\$0
Fire	General Fund	Fire - Aerial Ladder Truck	\$1,675,000	\$0	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Depot Plaza Expansion	\$0	\$300,000	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Heart Lake Shoreline Restoration	\$0	\$150,000	\$500,000	\$450,000	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Little Cranberry Lake Shoreline Improvements	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Parks Infrastructure	\$50,000	\$25,000	\$0	\$50,000	\$0	\$50,000
Parks&Recreation	Parks Capital Improvement	Thompson Trail Trestle Feasibility Project	\$350,000	\$350,000	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Parks - Q'elech'Ilhch Park Improvements	\$10,000	\$15,000	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Ship Harbor Wetland Interpretive Trail	\$250,000	\$25,000	\$750,000	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Pickleball Infrastructure	\$0	\$100,000	\$0	\$0	\$0	\$0
Parks&Recreation	Parks & Recreation Fund	Senior Activity Center Improvements	\$55,000	\$60,000	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Storvik Park Sand Volleyball Courts	\$0	\$100,000	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Skate Park Restroom and Parking Lot	\$0	\$700,000	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Ace of Hearts Park Improvements	\$0	\$0	\$500,000	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Guemes Channel Trail EIS	\$0	\$0	\$400,000	\$328,000	\$0	\$3,100,000
Parks&Recreation	Parks Capital Improvement	West Side Park Construction	\$0	\$50,000	\$450,000	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Bicycle and Pedestrian Connections	\$0	\$0	\$0	\$50,000	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Storvik Park Field and Lighting Improvements	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Volunteer Park Field Improvements	\$0	\$0	\$0	\$900,000	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Shannon Point Trail	\$0	\$0	\$0	\$25,000	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Pocket Park Construction	\$0	\$0	\$0	\$0	\$150,000	\$0
Parks&Recreation	Parks Capital Improvement	Senior Activity Center Expansion	\$0	\$0	\$0	\$0	\$600,000	\$0
Parks&Recreation	Parks Capital Improvement	Washington Park Upper Restroom Repair	\$0	\$0	\$0	\$0	\$150,000	\$0
Parks&Recreation	Parks Capital Improvement	Parks Trailhead Infrastructure Improvements	\$0	\$0	\$0	\$0	\$60,000	\$0
Parks&Recreation	Parks Capital Improvement	Heart Lake Water Quality	\$0	\$0	\$0	\$0	\$0	\$300,000
Parks&Recreation	Parks Capital Improvement	Parks - Guemes Channel Trail EIS	\$400,000	\$0	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Parks - Cap Sante Eastside Summit Trail Improvement	\$10,000	\$0	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Parks - Cap Sante Lookout Improvements	\$250,000	\$0	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Parks - Depot Pavilion Planning	\$50,000	\$0	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Parks - Shannon Point Trail	\$50,000	\$0	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Parks - James Rice Civic Park Improvements	\$20,000	\$0	\$0	\$0	\$0	\$0
Parks&Recreation	Grandview Cemetery Fund	Parks - Replace Parks Grandview Cemetery Office	\$20,000	\$0	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Parks - Storvik Park small courts makeover	\$100,000	\$0	\$0	\$0	\$0	\$0
Parks&Recreation	Parks Capital Improvement	Parks - Trail Improvement Projects	\$60,000	\$0	\$0	\$0	\$0	\$0
PW-Ops	General Fund	Facilities- Maintenance Vehicle	\$0	\$85,000	\$0	\$85,000	\$0	\$0
PW-Ops	General Fund	Facilities - City Facility Maintenance Repairs	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
PW-Ops	General Fund	Facilities - Library A/C Air Handler	\$0	\$75,000	\$0	\$400,000	\$0	\$0
PW-Ops	General Fund	City Facility Condition Assesment	\$0	\$80,000	\$0	\$0	\$0	\$0
PW-Ops	General Fund	Facilities- Police/Court HVAC Rebuild/Replace	\$0	\$160,000	\$0	\$0	\$0	\$0
PW-Ops	General Fund	Facilities- PD Server Room A/C	\$0	\$30,000	\$0	\$0	\$0	\$0
PW-Ops	Sewer Fund	Wastewater- Plant: Re-Roof The Solids Handling Building	\$0	\$40,000	\$0	\$0	\$0	\$0
PW-Ops	Sewer Fund	Wastewater- Plant: Re-Roof The WWTP Secondary Building	\$0	\$50,000	\$0	\$0	\$0	\$0
PW-Ops	Sewer Fund	Wastewater- Plant: Re-Roof The WWTP Head Works Building	\$0	\$30,000	\$0	\$0	\$0	\$0
PW-Ops	General Fund	City Hall Seagull Mitigation	\$0	\$30,000	\$0	\$0	\$0	\$0
PW-Ops	General Fund	Facilities - ASAC Window Replacement	\$25,000	\$0	\$20,000	\$0	\$0	\$0
PW-Ops	General Fund	Facilities - ASAC Generator Connection MTS	\$0	\$0	\$0	\$50,000	\$0	\$0
PW-Ops	Equipment Rental Fund	Facilities - City Fleet EV Charging Infrastructure	\$0	\$0	\$50,000	\$125,000	\$200,000	\$0
PW-Ops	General Fund	Facilities - City Hall Elevator Replacement	\$0	\$0	\$0	\$350,000	\$0	\$0
PW-Ops	General Fund	Facilities- City Hall 3rd Floor Carpet Replacement	\$0	\$0	\$35,000	\$0	\$0	\$0
PW-Ops	General Fund	Facilities - Fire Department Elevator Replacement	\$0	\$0	\$0	\$350,000	\$0	\$0
PW-Ops	General Fund	Facilities - Fire Station #1 Kitchen Remodel	\$0	\$0	\$20,000	\$0	\$0	\$0
PW-Ops	General Fund	Facilities - Maritime Heritage Museum Roof Replacement	\$0	\$0	\$0	\$0	\$0	\$100,000
PW-Ops	General Fund	Facilities - Police/Court Department Exterior Paint	\$0	\$0	\$75,000	\$0	\$0	\$0
PW-Ops	Equipment Rental Fund	PW- Fleet-Maintenance Truck	\$0	\$0	\$100,000	\$0	\$0	\$0
PW-Ops	Equipment Rental Fund	PW- Fleet- City Hall Pool Car	\$0	\$0	\$50,000	\$0	\$0	\$0

Dept	Fund	Project	2024	2025	2026	2027	2028	2029
PW-Ops	General Fund	PW- Ops- Operations/ASD Facility Repave East Half	\$0	\$0	\$0	\$0	\$400,000	\$0
PW-Ops	General Fund	PW - Ops- Ops Security System Replacement/Expansion	\$0	\$0	\$250,000	\$0	\$0	\$0
PW-Ops	Sewer Fund	PW - Solid Waste - New Dumpster Hauling/Delivery Truck	\$0	\$0	\$0	\$150,000	\$0	\$0
PW-Ops	Arterial Street Construction	Street- Paint Striping Truck 50%	\$0	\$0	\$300,000	\$0	\$0	\$0
PW-Ops	General Fund	IT- Additional staff vehicle	\$0	\$0	\$0	\$0	\$60,000	\$0
PW-Ops	General Fund	Fiber- New Bucket truck	\$0	\$0	\$0	\$0	\$0	\$250,000
PW-Ops	General Fund	Gen Gov - Fac - ASAC Emergent Facility Maintenance Repairs	\$50,000	\$0	\$0	\$0	\$0	\$0
PW-Ops	General Fund	Gen Gov - Fac - City Hall Emergent Facility Maintenance Repairs	\$50,000	\$0	\$0	\$0	\$0	\$0
PW-Ops	General Fund	Gen Gov - Fac - Fire Dept. Emergent Facility Maintenance Repairs	\$50,000	\$0	\$0	\$0	\$0	\$0
PW-Ops	General Fund	Gen Gov - Fac - Library Emergent Facility Maintenance Repairs	\$50,000	\$0	\$0	\$0	\$0	\$0
PW-Ops	General Fund	Gen Gov - Fac - Museum Emergent Facility Maintenance Repairs	\$50,000	\$0	\$0	\$0	\$0	\$0
PW-Ops	General Fund	Gen Gov - Fac - Parks Emergent Facility Maintenance Repairs	\$50,000	\$0	\$0	\$0	\$0	\$0
PW-Ops	General Fund	Gen Gov - Fac - Police Dept/Court Emergent Facility Maintenance Repairs	\$50,000	\$0	\$0	\$0	\$0	\$0
PW-Ops	General Fund	Gen Gov - Fac - ASAC Additional HVAC system	\$40,000	\$0	\$0	\$0	\$0	\$0
PW-Ops	General Fund	PW - Ops - Operations Upper Parking lot pavement/reconfigure	\$150,000	\$0	\$0	\$0	\$0	\$0
PW-Ops	General Fund	PW - Ops - Ops Facility Expansion/Master Plan	\$50,000	\$0	\$0	\$0	\$0	\$0
PW-Ops	General Fund	PW - Ops - Sewer/Storm/Street Maintenance truck addition	\$75,000	\$0	\$0	\$0	\$0	\$0
PW-Ops	General Fund	Gen Gov - Fac - Police/Court HVAC Rebuild/Replace	\$100,000	\$0	\$0	\$0	\$0	\$0
Storm	Storm Drainage Fund	Ace of Heart Creek Rotary Park Stream Restoration	\$0	\$0	\$0	\$250,000	\$0	\$0
Storm	Storm Drainage Fund	F4 Basin Capacity Improvements - R Ave Vicinity	0	0	310,000	0	0	0
Storm	Storm Drainage Fund	Outfall Evaluation and Rehabilitations	0	0	50,000	55,000	67,750	81,000
Storm	Storm Drainage Fund	Storm System Restoration and Upgrades	220,000	231,000	200,000	200,000	200,000	200,000
Storm	Storm Drainage Fund	St. Marys Drive Culvert Replacement	0	0	0	60,000	0	0
Storm	Storm Drainage Fund	Marion Way Pond Retrofit	0	0	250,000	0	0	0
Storm	Storm Drainage Fund	F4 Sub-Basin Storm Project - O Avenue between 34th Street to 32nd Street	50,000	0	0	0	250,000	0
Storm	Storm Drainage Fund	Fidalgo Bay Road Flood Mitigation	0	250,000	0	0	0	0
Storm	Storm Drainage Fund	MJB Hardpipe and outfall	0	250,000	0	0	0	0
Storm	Storm Drainage Fund	Inspection Vehicle	\$60,000	\$0	\$0	\$0	\$0	\$0
Storm	Storm Drainage Fund	Stormwater Comprehensive Plan Update	\$200,000	\$0	\$0	\$0	\$0	\$0
Transportation	Arterial Street Construction	16th Street Improvements	\$300,000	\$2,300,000	\$0	\$0	\$0	\$0
Transportation	Arterial Street Construction	Fidalgo Bay Road Reconstruction	\$0	\$1,000,000	\$0	\$8,500,000	\$0	\$0
Transportation	Arterial Street Construction	Kansas Avenue Street Build	\$0	\$100,000	\$1,500,000	\$0	\$0	\$0
Transportation	Arterial Street Construction	Q Avenue Pedestrian Project	\$53,000	\$448,000	\$0	\$0	\$0	\$0
Transportation	Arterial Street Construction	South Commercial Avenue Corridor Plan - Phase I	\$0	\$3,050,000	\$0	\$0	\$0	\$0
Transportation	Arterial Street Construction	South Commercial Avenue Corridor Plan - Phase II Commercial Avenue from 14th to 34th	\$0	\$3,500,000	\$6,000,000	\$18,000,000	\$18,000,000	\$18,000,000
Transportation	Arterial Street Construction	Pedestrian Crossing on 32nd Street to Storvik Park	\$0	\$200,000	\$0	\$0	\$0	\$0
Transportation	Arterial Street Construction	Pedestrian Crossing/Refuge at Tommy Thompson Trail at T Avenue	\$0	\$100,000	\$0	\$0	\$0	\$0
Transportation	Arterial Street Construction	Pedestrian Improvements - 22nd St between H Ave and I Ave	\$0	\$50,000	\$0	\$0	\$0	\$0
Transportation	Arterial Street Construction	Downtown Streetscape	\$35,000	\$80,000	\$0	\$0	\$0	\$0
Transportation	Arterial Street Construction	Marina Connection	\$0	\$0	\$500,000	\$0	\$0	\$0
Transportation	Arterial Street Construction	17th Street and Q Avenue Intersection	\$0	\$0	\$260,000	\$2,240,000	\$0	\$0
Transportation	Arterial Street Construction	ADA Ramps	\$110,000	\$0	\$120,000	\$125,000	\$130,000	\$135,000
Transportation	Street Maintenance Fund	Annual Pavement Maintenance	\$1,800,000	\$700,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Transportation	Arterial Street Construction	Non-Motorized Improvements	\$11,000	\$0	\$12,000	\$12,600	\$13,230	\$13,900
Transportation	Arterial Street Construction	Sidewalk and Trip Hazard Repairs	\$200,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Transportation	Arterial Street Construction	SR 20 Spur (Oakes Ave) Sidewalk Improvements	\$0	\$0	\$100,000	\$900,000	\$0	\$0
Transportation	Arterial Street Construction	Q Ave & 29th Street - (R Ave Phase II)	\$0	\$0	\$2,100,000	\$0	\$0	\$0
Transportation	Arterial Street Construction	South March Point Road Reconstruction	\$0	\$0	\$0	\$2,550,000	\$0	\$0
Transportation	Arterial Street Construction	12th Street and K Avenue Intersection	\$0	\$0	\$0	\$0	\$260,000	\$2,240,000
Transportation	Arterial Street Construction	Transportation - 2025 Comprehensive Plan Update Transportation Element	\$300,000	\$0	\$0	\$0	\$0	\$0
Transportation	Arterial Street Construction	Transportation - Local Road Safety Plan	\$125,000	\$0	\$0	\$0	\$0	\$0
Transportation	Arterial Street Construction	Transportation - March Point Road - Trestle – Park & Ride – Trail	\$250,000	\$0	\$0	\$0	\$0	\$0
Transportation	Arterial Street Construction	Transportation - R Avenue Safety and Mobility Improvements	\$257,000	\$0	\$0	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Collections: March Point area force main upgrade		\$0	\$350,000	\$5,000,000	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Collections: Pump station #16 upgrade	\$2,000,000	\$1,855,000	\$0	\$0	\$0	\$0

Dept	Fund	Project	2024	2025	2026	2027	2028	2029
Wastewater	Sewer Fund	Wastewater - Collections: Pump stations ongoing upgrades	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000
Wastewater	Sewer Fund	Wastewater - Plant: Administration building expansion	\$676,000	\$820,000	\$0	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Construct new CSO pump station	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Emergent asset repair and replacement projects	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000
Wastewater	Sewer Fund	Wastewater - Plant: Nutrient removal evaluations and upgrades	\$100,000	\$50,000	\$100,000	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Replace aeration basin #2 diffusers	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Refurbish existing incinerator reactor vessel		\$200,000	\$2,000,000	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Replace polymer pump skids		\$80,000	\$0	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Collections: Annual inflow and infiltration reduction projects	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Wastewater	Sewer Fund	Wastewater - Plant: Covered storage and biosolids loadout for North Pad	\$170,000	\$150,000	\$100,000		\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Purchase administrative commuter vehicle	\$0	\$0	\$50,000	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Replace #1 aeration blower with Aerzen hybrid	\$0	\$0	\$200,000	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Replace aeration basin recirculation pumps	\$0	\$0	\$80,000	\$300,000	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Replace dewatering pump	\$0	\$0	\$150,000	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Collections: Pump station #7 convert to duplex	\$0	\$0	\$25,000	\$200,000	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Collections: Reservation Rd, Padilla Heights, Similk Bay Rd sewer extension	\$0	\$0	\$0	\$0	\$0	\$10,000,000
Wastewater	Sewer Fund	Wastewater - Plant: Addition of denitrification zone mixers in ABs	\$0	\$0	\$350,000	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Basin rehabilitaion	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Biosolids handling alternative	\$0	\$0	\$200,000	\$200,000	\$500,000	\$5,000,000
Wastewater	Sewer Fund	Wastewater - Plant: Effluent pump station upgrade	\$0	\$0	\$0	\$0	\$730,000	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Influent pumping upgrade	\$0	\$0	\$0	\$825,000	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Rebuild belt filter press	\$0	\$0	\$330,000	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Recoat clarifiers steelworks	\$0	\$0	\$400,000	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Replace #2 aeration blower with Aerzen hybrid and reconfigure manifolds	\$0	\$0	\$80,000	\$400,000	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Replace bar screens and grit handling system	\$0	\$0	\$0	\$100,000	\$3,000,000	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Replace incinerator preheat unit	\$0	\$0	\$500,000	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Replace RAS pumps and separate manifolds	\$0	\$0	\$100,000	\$500,000	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Septage handling facility upgrade	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Rebuild/replace ash system	\$0	\$0	\$0	\$200,000	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: WWTP Outfall	\$11,000,000	\$9,500,000	\$0	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Addition of Aeration Basin Zone Actuators	\$150,000	\$0	\$0	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Purchase UTV service vehicle	\$40,000	\$0	\$0	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Recoat Clarifier Steelworks	\$300,000	\$0	\$0	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Replace Admin Building Boiler and controls	\$170,000	\$0	\$0	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Plant: Upgrade SCADA with Dashboarding Capabilities	\$125,000	\$0	\$0	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Collections: Pump Station #3 Rehabilitation	\$150,000	\$0	\$0	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Collections: Pump Station #4 rehabilitation	\$250,000	\$0	\$0	\$0	\$0	\$0
Wastewater	Sewer Fund	Wastewater - Collections: General Sewer plan	\$500,000	\$0	\$0	\$0	\$0	\$0
Water Systems	Water Fund	Pass Lake 10-inch Waterline Repair/Replace	\$0	\$2,750,000	\$0	\$0	\$0	\$0
Water Systems	Water Fund	West March Point Road Waterline Construction	\$420,000	\$420,000	\$1,790,000	\$0	\$0	\$0
Water Systems	Water Fund	Cathodic Protection Transmission Main	\$0	\$120,000	\$0	\$0	\$0	\$0
Water Systems	Water Fund	WTP Maintenance/Storage Building	\$0	\$60,000	\$500,000	\$0	\$0	\$0
Water Systems	Water Fund	Phase 4 & 5 WTP Controls Reliability	\$175,000	\$380,000	\$0	\$0	\$0	\$0
Water Systems	Water Fund	36-inch Transmission Line Repair near Swinomish Slough	\$115,000	\$90,000	\$0	\$0	\$0	\$0
Water Systems	Water Fund	WTP Discharge Meter Replacement	\$0	\$960,000	\$0	\$0	\$0	\$0
Water Systems	Water Fund	WTP Filter Optimization	\$125,000	\$125,000	\$0	\$0	\$0	\$0
Water Systems	Water Fund	Water System Plan Update	\$375,590	\$225,000	\$0	\$0	\$0	\$0
Water Systems	Water Fund	Water System Security Update	\$650,000	\$650,000	\$0	\$0	\$0	\$0
Water Systems	Water Fund	WTP Emergent Equipment Replacements	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$0
Water Systems	Water Fund	Pipeline Replacements	\$1,543,000	\$1,620,000	\$1,701,000	\$2,136,000	\$2,242,280	\$2,354,394
Water Systems	Water Fund	A Avenue Booster Station Re-roof	\$0	\$8,000	\$0	\$0	\$0	\$0
Water Systems	Water Fund	Fidalgo Bay Estates Booster Station Re-roof	\$0	\$5,000	\$0	\$0	\$0	\$0

Dept	Fund	Project	2024	2025	2026	2027	2028	2029
Water Systems	Water Fund	Reservoir Upgrades and Maintenance	\$300,000	\$300,000	\$2,310,000	\$1,170,000	\$0	\$0
Water Systems	Water Fund	Whistle Lake Dam Project	\$240,000	\$240,000	\$0	\$0	\$0	\$0
Water Systems	Water Fund	Additional service truck	\$41,000	\$43,000	\$0	\$0	\$0	\$0
Water Systems	Water Fund	Flatbed truck	\$0	\$75,000	\$0	\$0	\$0	\$0
Water Systems	Water Fund	Campbell Lake Fish Passage Waterline Relocate	\$0	\$0	\$75,000	\$372,130	\$372,130	\$0
Water Systems	Water Fund	Repair and add Corrosion Control to 36-inch Valve at Telegraph Slough	0	0	300,000	0	0	0
Water Systems	Water Fund	Blue Heron Pump Station Rebuild	\$0	\$0	\$75,000	\$825,000	\$0	\$0
Water Systems	Water Fund	South Fidalgo Island Water System Pipeline Replacement	\$0	\$0	\$0	\$710,000	\$0	\$745,500
Water Systems	Water Fund	Retail: Advanced Metering Infrastructure (AMI) Water Meters (Moved to O&M Budget)	\$500,000	\$0	\$0	\$0	\$0	\$0
Water Systems	Water Fund	Water Model (Moved to O&M Budget)	\$65,000	\$0	\$0	\$0	\$0	\$0
Water Systems	Water Fund	Regional: Hydro Excavator	\$650,000	\$0	\$0	\$0	\$0	\$0
Water Systems	Water Fund	Retail: Fidalgo Island Water Service (FIWS) area Telemetry	\$221,392	\$0	\$0	\$0	\$0	\$0
Vehicle & Equipment Fleet	Equipment Rental Fund	Replace WTP Generator, at the Pointe	\$0	\$200,000	\$0	\$0	\$0	\$0
Vehicle & Equipment Fleet	Equipment Rental Fund	Replace WTP Generator, at A Avenue	\$0	\$20,000	\$0	\$0	\$0	\$0
Vehicle & Equipment Fleet	Equipment Rental Fund	Replace Truck, #100	\$0	\$60,000	\$0	\$0	\$0	\$0
Vehicle & Equipment Fleet	Equipment Rental Fund	Replace Truck, #158	\$0	\$90,000	\$0	\$0	\$0	\$0
General Gov	General Fund	Gen Gov - Enterprise Resource Planning (ERP) System replacement	\$150,000	\$671,650	\$277,000	\$289,000	\$302,000	\$316,000
General Gov	General Fund	Mitel Phone System replacement	\$0	\$40,000	\$0	\$0	\$0	\$0
General Gov	General Fund	Museum Storage Workshop Construction	\$30,000	\$290,000	\$40,000	\$0	\$0	\$0
General Gov	General Fund	Creosote pile removal and replacement in Fidalgo Bay DNR Lease Area (multiple docks)	\$0	\$515,000	\$0	\$0	\$0	\$0
General Gov	General Fund	Repair Northwest Breakwater in the Fidalgo Bay DNR Lease Area	\$0	\$40,000	\$320,000	\$0	\$0	\$0
General Gov	General Fund	Gen Gov - Downtown Welcome Arch	\$50,000	\$0	\$0	\$0	\$0	\$0

Project Details:

Department	Pages
Fiber	19 – 24
Fire	25 – 31
Parks & Recreation	32 – 56
Public Works Operations	57 – 85
Storm	86 – 96
Transportation	97 – 118
Wastewater	119 – 151
Water Systems	152 – 175
General Government	176 – 182

Fiber

	2024	2025	Amended 2025	2025 Change
Total	\$ 4,000,165	\$ 785,000	\$ 1,791,678	\$ 1,006,678

Total Funding	\$ 4,000,165	\$ 785,000	\$ 1,791,678
Funding Source			
Taxes			\$ -
Reet			\$ -
Utility Tax			\$ -
Impact Fees			\$ -
Grants			\$ 225,373
Interfund Loan	\$ 3,965,165		\$ -
Financing		\$ 750,000	\$ 1,566,305
Fund Balance/Reserves	\$ 35,000	\$ 35,000	\$ -

Proposal Name	2024	2025	Amended 2025	2025 Change	Notes
Fiber - Access Anacortes Fiber Internet Expansion - EDA Grant Area	\$ 3,715,165	\$ -	\$ 1,731,678	\$ 1,731,678	see project data sheet
Fiber - Equipment for Developers	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	see project data sheet
Fiber - Guemes View	\$ 250,000	\$ -	\$ -	\$ -	no change
Fiber - Remaining Fiber Construction Inside City Limits	\$ -	\$ 750,000	\$ -	\$ (750,000)	being incorporated in ongoing activities
Fiber - Backbone Construction - AdHoc Projects	\$ -	\$ -	\$ 25,000	\$ 25,000	see project data sheet

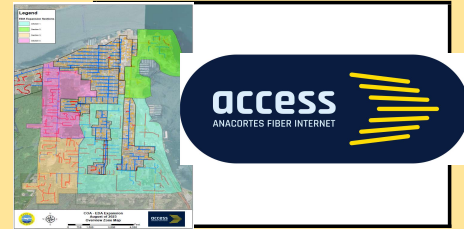
Project Summary Sheet							
Project Costs:	2024	2025	2026	2027	2028	2029	Total
ACCESS Anacortes Fiber Internet (EDA Expansion	\$3,715,165	\$1,731,678	\$0	\$0	\$0	\$0	\$5,446,843
Developer Materials for New Construction	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$0	\$140,000
Fiber Backbone Construction- AdHoc Projects	\$0	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
Guemes View Fiber Expansion	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Totals	\$4,000,165	\$1,791,678	\$60,000	\$60,000	\$0	\$0	\$5,911,843
Project Funding Sources:	2024	2025	2026	2027	2028	2029	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	\$225,373	\$0	\$0	\$0	\$0	\$225,373
Interfund Loan	\$3,965,165	\$0	\$0	\$0	\$0	\$0	\$3,965,165
Financing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance/Reserves	\$35,000	\$1,566,305	\$60,000	\$60,000	\$0	\$0	\$1,721,305
Totals	\$4,000,165	\$1,791,678	\$60,000	\$60,000	\$0	\$0	\$5,911,843



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

General Government



Project Title:

ACCESS Anacortes Fiber Internet (EDA Expansion Area)

Location:

East of A Avenue

Description:

Fiberoptic backbone construction and customer installation.

Justification:

Project is under contract and grant funding to offset costs is secured.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Updated to reflect remaining project cost following award of construction contract.
 Summitx \$1,200,000 | COA labor \$325,017 | Materials \$143,833 | NoaNet Support \$45,000

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$3,715,165	\$1,731,678					\$5,446,843
Totals	\$3,715,165	\$1,731,678	\$0	\$0	\$0	\$0	\$5,446,843

Funding Sources:	2025	2026	2027	2028	2029	Total
Taxes						\$0
REET						\$0
Utility Tax						\$0
Impact Fees						\$0
Grants	\$225,373					\$225,373
Interfund Loan	\$3,715,165					\$3,715,165
Financing						\$0
Fund Balance	\$1,506,305					\$1,506,305
Totals	\$3,715,165	\$1,731,678	\$0	\$0	\$0	\$5,446,843



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

General Government



Project Title:

Developer Materials for New Construction

Location:

Citywide

Description:

City provides fiberoptic conduit materials to developers building new units in areas not served by fiber for ease of future customer installation.

Justification:

Installation of customers with fiber access is easy to accomplish when backbone conduit is installed.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Continued practice.

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$35,000	\$35,000	\$35,000	\$35,000			\$140,000
Totals	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$0	\$140,000

Funding Sources:	2025	2026	2027	2028	2029	Total
Taxes						\$0
REET						\$0
Utility Tax						\$0
Impact Fees						\$0
Grants						\$0
Interfund Loan						\$0
Financing						\$0
Fund Balance	\$35,000	\$35,000	\$35,000	\$35,000		\$140,000
Totals	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$140,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

General Government



Project Title:

Fiber Backbone Construction- AdHoc Projects

Location:

within city limits

Description:

Funding to allow for fiber construction to be completed in areas that were bypassed during initial construction.

Justification:

City intends to pass every premise within City limits to extend fiberoptic network.

In Previous CFP?

No

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$0	\$25,000	\$25,000	\$25,000			\$75,000
Totals	\$0	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000

Funding Sources:	2025	2026	2027	2028	2029	Total
Taxes						\$0
REET						\$0
Utility Tax						\$0
Impact Fees						\$0
Grants						\$0
Interfund Loan						\$0
Financing						\$0
Fund Balance	\$25,000	\$25,000	\$25,000			\$75,000
Totals	\$0	\$25,000	\$25,000	\$25,000	\$0	\$75,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

General Government



Project Title:

Guemes View Fiber Expansion

Location:

Description:

In 2024, network design and construction is complete and costs will be for customer installations. Projections for costs are based on the assumption of installations for 35% of premises passed. Estimated total cost for design, construction, and customer installations for Guemes View was \$3,880,000.

Justification:

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$250,000						\$250,000
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Sources:	2025	2026	2027	2028	2029	Total
Taxes						\$0
REET						\$0
Utility Tax						\$0
Impact Fees						\$0
Grants						\$0
Interfund Loan	\$250,000					\$250,000
Financing						\$0
Fund Balance						\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Fire

	2024	2025	Amended 2025	2025 Change
Total	\$ 1,675,000	\$ 950,000	\$ 780,000	\$ (170,000)

Total Funding	\$ 1,675,000	\$ 450,000	\$ 780,000
Funding Source			
Taxes			\$ 425,000
Reet		\$ 150,000	\$ -
Utility Tax			\$ -
Impact Fees			\$ 355,000
Grants	\$ 1,675,000		\$ -
Rates/User Fees			\$ -
Contributions			\$ -
Fund Balance/Reserves		\$ 300,000	\$ -

Proposal Name	2024	2025	Amended 2025	2025 Change	Notes
Fire - Main Fire Station Upgrade	\$ -	\$ 150,000	\$ 350,000	\$ 200,000	see project data sheet
Fire - Medic Unit Replacement/Addition	\$ -	\$ 300,000	\$ 350,000	\$ 50,000	see project data sheet
Fire - Command Vehicle Addition	\$ -	\$ -	\$ 80,000	\$ 80,000	see project data sheet
Fire - Fire and EMS Boat	\$ -	\$ -	\$ -	\$ -	future project - 2026
Fire - Aerial Ladder Truck	\$ 1,675,000	\$ -	\$ -	\$ -	no change
Fire - Ladder Truck Training Tower	\$ -	\$ 500,000	\$ -	\$ (500,000)	no longer in plan being considered for inclusion in future project

Project Summary Sheet							
Project Costs:	2024	2025	2026	2027	2028	2029	Total
Fire Station Upgrades	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Medic Unit Addition	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Command Vehicle Addition	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Fire Facilities Remodel/Additions	\$0	\$0	\$150,000	\$0	\$0	\$15,000,000	\$15,150,000
Fire and EMS Boat	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Fire - Aerial Ladder Truck	\$1,675,000	\$0	\$0	\$0	\$0	\$0	\$1,675,000
Totals	\$1,675,000	\$780,000	\$850,000	\$0	\$0	\$15,000,000	\$18,305,000
Project Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes		\$425,000	\$150,000	\$0	\$0	\$0	\$575,000
REET		\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax		\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees		\$355,000	\$175,000	\$0	\$0	\$0	\$530,000
Grants	\$1,675,000	\$0	\$525,000	\$0	\$0	\$0	\$2,200,000
Rates/User Fees		\$0	\$0	\$0	\$0	\$0	\$0
Contributions		\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
Fund Balance/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,675,000	\$780,000	\$850,000	\$0	\$0	\$15,000,000	\$18,305,000





City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Public Safety



Project Title:

Fire Station Upgrades

Location:

Fire Station 1, 2 and 3.

Description:

This project has several components. Locution alerting systems will be added to all 3 fire station. Locution is a direct link to our dispatch center and will allow the response crews to be alerted faster than is currently possible through the radio system. It consists of lighting/speakers and interfaces with shutoff valves for cooking equipment. The Kitchen area in Station 1 will also be remodeled, adding additional space for storage and counters to accomodate new staffing levels. If possible a small outdoor cooking are will be added as well.

Justification:

Locution will add more reliable staff alerting and reduce emergency response time. The additional kitchen space is necessary to accomodate recent and anticipated future staff growth.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Updated cost projections and funding sources. 90% impact fees and 10% EMS Levy Funds.

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$350,000					\$350,000
Totals	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes		\$35,000					\$35,000
REET							\$0
Utility Tax							\$0
Impact Fees		\$315,000					\$315,000
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Public Safety



Project Title:

Medic Unit Addition

Location:

Station #1

Description:

Addition of a 4th medic unit to our fleet.

Justification:

Currently the AFD staffs 3 frontline medic units, one from each station. We have a 4th unit which functions as our reserve. This reserve unit is a former front line unit (18 years old) which was already replaced, is no longer funded in ERR and is no longer reliable enough to serve. With increasing call volumes and maintenance needs our reserve unit is placed into service frequently. The purchase of a new unit and its inclusion in the ERR will prevent us from being in this position again in the near future.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Updated cost projections and funding sources. EMS Levy Funds.

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$350,000					\$350,000
Totals	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes		\$350,000					\$350,000
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Public Safety



Project Title:

Command Vehicle Addition

Location:

Fire Station #1

Description:

Add an additional Command Vehicle to the fleet.

Justification:

With the staffing of a 4th unit and the need for rapid response to facilitate adequate staffing for imminent rescue, we have identified the need for an on-duty shift supervisor. Our current model of on-call duty chiefs responding from home is no longer adequate for our deployment mode. In 2025 we intend to convert our Captains to Battalion Chiefs and move them out of the engine when staffing levels allow. The intention will be that in 2026 they are permanently out of the engines and will require a command vehicle for their position.

In Previous CFP?

No

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

50% impact fees. 50% EMS Funds.

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$80,000					\$80,000
Totals	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes		\$40,000					\$40,000
REET							\$0
Utility Tax							\$0
Impact Fees		\$40,000					\$40,000
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Public Safety



Project Title:

Fire Facilities Remodel/Additions

Location:

City Wide

Description:

Additional sleeping/living space for anticipated staff growth in all stations. Additional apparatus space at Stations 1 and 3. Additional classroom and training tower space at a site to be determined.

Justification:

We will need to prepare for the growth anticipated in our 20 year comprehensive plan. There is a high likelihood that service demands will outpace our current facilities capacity in the next 5-8 years. It is our recommendation that we complete a Fire and EMS Master Plan in 2026 and utilize that data to develop a comprehensive facilities upgrade need that may encompass all stations and training facilities and consider a bond in 2029 to implement all or some of those recommendations.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

There have been different versions of a St1 expansion, Station 3 build and a training tower build in previous CFPs.

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$150,000			\$15,000,000	\$15,150,000
Totals	\$0	\$0	\$150,000	\$0	\$0	\$15,000,000	\$15,150,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes			\$150,000				\$150,000
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions						\$15,000,000	\$15,000,000
Fund Balance							\$0
Totals	\$0	\$0	\$150,000	\$0	\$0	\$15,000,000	\$15,150,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Public Safety



Project Title:

Fire and EMS Boat

Location:

Station 1 Area

Description:

This project would develop and deploy a boat that would allow us to provide fire suppression to our marinas, shoreline buildings and boats underway. This boat would also have the ability to access and transport patients from our surrounding islands as well as boats underway.

Justification:

The city of Anacortes is located on Fidalgo Island in the Pacific Northwest, Skagit County, Washington State. Anacortes is a small city with a current population of 18,271, however experiences a large "transit population" related to both its maritime activities and position as the gateway to the greater Puget Sound region, Vancouver Island British Columbia, Canada, and the San Juan Island archipelago made up of 172 named islands and reefs. Fidalgo Island boasts 77,000 feet of saltwater shoreline along its rugged beaches and serene state parks.

The City of Anacortes has six active marinas, either publicly or privately managed, with a total of 2,443 marina slips, made up of covered or uncovered slip spaces within either secure or unsecure dock gates. Additionally, there are over 8,000 additional boats launched annually with 17,900 "guest boater night" reservations confirmed with the marinas. The City of Anacortes is also home to a Washington State Ferry Terminal and a Skagit County Ferry Terminal, with a combined annual census of transports numbering 2,323,000 "tickets" counting passengers and their vehicles. Passengers enjoy travel to the larger San Juan Islands, and Guemes Island. The City of Anacortes is also a port of call for American Cruise Lines on their San Juan Island cruise itinerary. The Port of Anacortes is also home to Island Adventure Whale Watching Tours that take over 30,000 passengers whale watching out of Anacortes annually.

Fidalgo Island is the home to two oil refineries, Marathon Petroleum and HF Sinclair, which produce approximately 270,000 barrels of product per day. These refineries are the primary supplier of refined petroleum products for the Seattle metropolitan area, Sea-Tac International Airport, and the I-5 corridor as far south as Oregon. Crude oil arrives to these refineries from two sources, a major source from Alaska onboard large oil tanker ships which pass through the narrow channels surrounding Fidalgo Island and anchored in Fidalgo Bay facing our downtown. A second source of oil delivery occurs via railway onto the island from mainland Skagit County.

Two additional industries located along the Fidalgo Island waterfront are Trident Seafood and Dakota Creek Industries, Inc. Dakota Creek Industries is a complete ship building and repair facility specializing in construction and repair of steel and aluminum vessels up to four hundred feet in length. Previous and current construction production includes tugboats, offshore support vessels, research vessels, fire boats, ferries, and fishing vessels. Trident Seafood Plant is a state-of-the-art secondary processing facility, which includes a large cold storage operation. The Anacortes facility produces portion-controlled products from frozen fish fillets and blocks, such as Alaska pollock, cod, salmon, and halibut and distribution throughout the western half of the United States, west of the Mississippi River boundary.

The Anacortes Fire Department is an "All Hazards Fire Department" responsible for structural fire protection, Emergency Medical Responses (EMS), wildland firefighting, hazards materials responses, rope rescue incidents, confined space rescues and maritime firefighting and rescue responses. Additionally, the Anacortes Fire Department provides Advanced Life Support (ALS) service to all of Fidalgo Island, and five surrounding inhabited islands with no commercial ferry services, and numerous other uninhabited islands which are frequently visited by boaters for recreational activities such as camping and hiking.

All these factors present the Anacortes Fire Department with very challenging situations, varying from potential terrorist attacks to soft targets, such as state and county ferry boats or cruise liners, potentially posing a mass casualty incident at sea, and/or a terrorist attack against oil tankers causing a significant fire at sea, risking the lives of crew members, disrupting the fuel supply chain to the most densely populated area of the Pacific Northwest, and reprehensible environment damages. In addition to potential terrorist threats, the Anacortes Fire Department is dispatched to boat fires, both within the marinas and outside waterways. Additionally, Anacortes Fire Department receives dispatches to rescue kayakers, paddle boarders, and personal watercrafts in distress, to medical emergencies on islands that do not have local EMS responses, capsized and sinking vessels, dock and pier fires, and special events which need medical standby for, such as sailboat and kayak races in our waterways.

Currently, the Anacortes Fire Department has a repurposed 20' zodiac boat, with a 115 HP outboard, which does not have the capabilities to meet the Port Security Grant Program (PSGP) in prevention, protection, mitigation and has limited capacity to fulfill recoveries from acts of terrorism involving improvised explosive devices (IED's) and other chemical, biological, radiological, nuclear, and explosive (CBRNE) threats against soft targets towards one of the state and county ferries, cruise liners, or oil tankers.

Today we rely on calling for assistance from other agencies, for example the Bellingham Fire Department, the Swinomish Tribal Rescue Boat, the Skagit County Sheriff's Office, and the US Coast Guard; all of which have a significantly delayed response.

In Previous CFP?

No

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

* Casino Community Impact 24/25 for the 25% match

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$700,000				\$700,000
Totals	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees			\$175,000				\$175,000
Grants			\$525,000				\$525,000
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000

Parks

	2024	2025	Amended 2025	2025 Change
Total	\$ 1,695,000	\$ 2,400,000	\$ 1,895,000	\$ (505,000)

Total Funding	\$ 1,695,000	\$ 2,400,000	\$ 1,895,000
Funding Source			
Taxes			
Reet	\$ 250,000	\$ 300,000	\$ 240,000
Utility Tax			
Impact Fees			
Grants	\$ 400,000	\$ 650,000	\$ 770,000
Rates/User Fees			
Contributions	\$ 450,000	\$ 800,000	\$ 825,000
Fund Balance/Reserves	\$ 595,000	\$ 650,000	\$ 60,000

Proposal Name	2024	2025	Amended 2025	2025 Change	Notes
Parks - Depot Plaza Expansion	\$ -	\$ -	\$ 300,000	\$ 300,000	see project data sheet
Parks - Heart Lake Shoreline Restoration	\$ -	\$ -	\$ 150,000	\$ 150,000	see project data sheet
Parks - Little Cranberry Lake Shoreline	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	see project data sheet
Parks - Parks Infrastructure	\$ 50,000	\$ 50,000	\$ 25,000	\$ (25,000)	see project data sheet
Parks - Planning Design for the Tommy Thompson Trestle and Causeway Replacement	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	see project data sheet
Parks - Q'elech'ilhch Park Improvements	\$ 10,000	\$ -	\$ 15,000	\$ 15,000	see project data sheet
Parks - Ship Harbor Wetland Interpretive Trail	\$ 250,000	\$ -	\$ 25,000	\$ 25,000	see project data sheet
Parks - Pickleball Infrastructure	\$ -	\$ -	\$ 100,000	\$ 100,000	see project data sheet
Parks - Senior Center Improvements	\$ 55,000	\$ -	\$ 60,000	\$ 60,000	see project data sheet
Parks - Storvik Park Sand Volleyball Courts	\$ -	\$ -	\$ 100,000	\$ 100,000	see project data sheet
Parks - Skate Park Restroom and Parking Lot	\$ -	\$ -	\$ 700,000	\$ 700,000	see project data sheet
Parks - West Side Park	\$ -	\$ 600,000	\$ 50,000	\$ (550,000)	see project data sheet
Parks - Bicycle and Pedestrian Connections	\$ -	\$ 50,000	\$ -	\$ (50,000)	pushed to future year
Parks - Heart Lake Improvements	\$ -	\$ 700,000	\$ -	\$ (700,000)	moved to shoreline restoration
Parks - Pocket Park Construction	\$ -	\$ 150,000	\$ -	\$ (150,000)	pushed to future year
Parks - Volunteer Field Improvement	\$ -	\$ 800,000	\$ -	\$ (800,000)	pushed to future year
Parks - Washington Park Campground Improvements	\$ -	\$ 50,000	\$ -	\$ (50,000)	pushed to future year
Parks - Guemes Channel Trail EIS	\$ 400,000	\$ -	\$ -	\$ -	no change
Parks - Cap Sante Eastside Summit Trail Improvement	\$ 10,000	\$ -	\$ -	\$ -	no change
Parks - Cap Sante Lookout Improvements	\$ 250,000	\$ -	\$ -	\$ -	no change
Parks - Depot Pavilion Planning	\$ 50,000	\$ -	\$ -	\$ -	no change
Parks - Shannon Point Trail	\$ 50,000	\$ -	\$ -	\$ -	no change
Parks - James Rice Civic Park Improvements	\$ 20,000	\$ -	\$ -	\$ -	no change
Parks - Replace Parks Grandview Cemetery Office	\$ 20,000	\$ -	\$ -	\$ -	no change
Parks - Storvik Park small courts makeover	\$ 100,000	\$ -	\$ -	\$ -	no change
Parks - Trail Improvement Projects	\$ 60,000	\$ -	\$ -	\$ -	no change

Project Summary Sheet							
Project Costs:	2024	2025	2026	2027	2028	2029	Total
Depot Plaza Expansion	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Heart Lake Shoreline Restoration	\$0	\$150,000	\$500,000	\$450,000	\$0	\$0	\$1,100,000
Little Cranberry Lake Shoreline Improvements	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000
Parks Infrastructure	\$50,000	\$25,000	\$0	\$50,000	\$0	\$50,000	\$175,000
Thompson Trail Trestle Feasibility Project	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$700,000
Parks - Q'elech'ilhch Park Improvements	\$10,000	\$15,000	\$0	\$0	\$0	\$0	\$25,000
Ship Harbor Wetland Interpretive Trail	\$250,000	\$25,000	\$750,000	\$0	\$0	\$0	\$1,025,000
Pickleball Infrastructure	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Senior Activity Center Improvements	\$55,000	\$60,000	\$0	\$0	\$0	\$0	\$115,000
Storvik Park Sand Volleyball Courts	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Skate Park Restroom and Parking Lot	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Ace of Hearts Park Improvements	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Guemes Channel Trail EIS	\$0	\$0	\$400,000	\$328,000	\$0	\$3,100,000	\$3,828,000
West Side Park Construction	\$0	\$50,000	\$450,000	\$0	\$0	\$0	\$500,000
Bicycle and Pedestrian Connections	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Storvik Park Field and Lighting Improvements	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Volunteer Park Field Improvements	\$0	\$0	\$0	\$900,000	\$0	\$0	\$900,000
Shannon Point Trail	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Pocket Park Construction	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Senior Activity Center Expansion	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Washington Park Upper Restroom Repair	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Parks Trailhead Infrastructure Improvements	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Heart Lake Water Quality	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Parks - Guemes Channel Trail EIS	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Parks - Cap Sante Eastside Summit Trail Improvement	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Parks - Cap Sante Lookout Improvements	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Parks - Depot Pavilion Planning	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Parks - Shannon Point Trail	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Parks - James Rice Civic Park Improvements	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Parks - Replace Parks Grandview Cemetery Office	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Parks - Storvik Park small courts makeover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Parks - Trail Improvement Projects	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$1,695,000	\$1,895,000	\$2,600,000	\$2,803,000	\$960,000	\$3,450,000	\$13,403,000
Project Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes		\$0	\$0	\$0	\$0	\$0	\$0
REET	\$250,000	\$240,000	\$1,550,000	\$975,000	\$100,000	\$50,000	\$3,165,000
Utility Tax		\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees		\$0	\$0	\$50,000	\$0	\$0	\$50,000
Grants	\$400,000	\$770,000	\$950,000	\$1,178,000	\$710,000	\$3,200,000	\$7,208,000
Rates/User Fees		\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$450,000	\$775,000	\$100,000	\$250,000	\$0	\$0	\$1,575,000
Fund Balance/Reserves	\$595,000	\$60,000	\$0	\$350,000	\$150,000	\$200,000	\$1,355,000
Totals	\$1,695,000	\$1,845,000	\$2,600,000	\$2,803,000	\$960,000	\$3,450,000	\$13,353,000

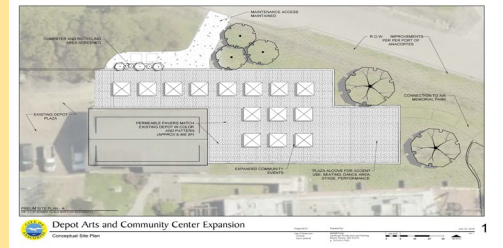


**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**

Facility Type:

Parks Trails Recreation

Insert and Resize Picture Here



Project Title:

Depot Plaza Expansion

Location:

611 R Avenue (Depot Arts Community Center)

Description:

The City was recently awarded a grant from Skagit County through their economic development program to extend the depot plaza south of its current location to accommodate Farmer's Market expansion and other community events. The plan is to build the plaza on the east side of the WT Preston and replicate the current depot plaza in style and utility with water and electrical connections.

Justification:

The Anacortes Farmers Market is a proven success. Over 70,000 visitors a year come to the Market to enjoy its 150 vendors. Of those 150 vendors, 107 are from Skagit Valley bringing important produce, agricultural products and crafts to sell. The Market is out growing the current facilities. This is a main driver in our goal to expand. The last time we expanded the plaza for the Market - their operation grew by 43%. This leads to jobs at the Market, more income for Market vendors, more tourist dollars creating jobs in the City. (9 former vendors are now full time storefronts down town)

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

The nature has changed from a planning proposal to the current plaza expansion plan.

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year		\$300,000						\$300,000
Totals	\$0	\$300,000	\$0	\$0	\$0	\$0		\$300,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET		\$50,000						\$50,000
Utility Tax								\$0
Impact Fees								\$0
Grants		\$250,000						\$250,000
Rates/User Fees								\$0
Contributions								\$0
Fund Balance								\$0
Totals	\$0	\$300,000	\$0	\$0	\$0	\$0		\$300,000

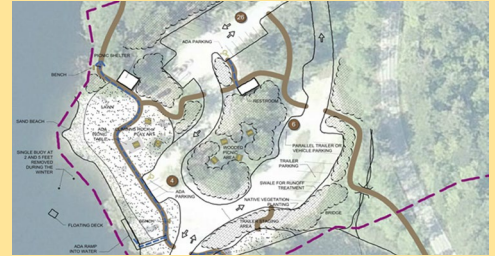


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Parks Trails Recreation



Project Title:

Heart Lake Shoreline Restoration

Location:

Heart Lake Parking Lot

Description:

This improvement has recreational, conservation and transportation elements in its design. Once the path from 41st Street to the forestlands is constructed along "H" Avenue, it will create an important link to the community forest lands. A 2010 Heart Lake master plan was developed to make improvements that would amplify the benefits from this 41st Street connection by improving amenities at Heart Lake. These include a major redesign of the parking lot to better organize the parking and replace gravel with native plantings. A new boat launch, dock and pit toilet system are part of this plan.

Justification:

The City applied for a grant with the Recreation and Conservation Office (RCO) through the Aquatic Lands Enhancement Account (ALEA) and is waiting for the end of the 2025 Legislative session to see if we have funding for this project.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

None

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year		\$150,000	\$500,000	\$450,000				\$1,100,000
Totals	\$0	\$150,000	\$500,000	\$450,000	\$0	\$0		\$1,100,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET			\$100,000	\$100,000				\$200,000
Utility Tax								\$0
Impact Fees								\$0
Grants		\$100,000	\$400,000					\$500,000
Rates/User Fees								\$0
Contributions								\$0
Fund Balance		\$50,000		\$350,000				\$400,000
Totals	\$0	\$150,000	\$500,000	\$450,000	\$0	\$0		\$1,100,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Parks Trails Recreation

Project Title:

Little Cranberry Lake Shoreline Improvements

Location:

Anacortes Community Forest Lands

Description:

The project could possibly add a float approximately 60 to 70SF in size and/or a kayak chute to help people launch their vessel without falling. This would be on the west side of shore near the dam. On east side, the shoreline is currently eroded by those seeking access to the water for themselves or their dogs. Staff is interested in replanting approximately 80 liner feet of shoreline. A site could be chosen on this shoreline for a hardened surface, likely made of gravel and wood, to allow a step down into the lake or onto a small dock in the water.

Justification:

This work would address the shoreline degradation occurring at the north end of the lake near the dam and offer better access to the general public and those with restricted mobility.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Potentially adding a platform or small dock on the east shore for access.

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year	\$20,000	\$20,000						\$20,000
Totals	\$20,000	\$20,000	\$0	\$0	\$0	\$0		\$20,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET	\$20,000							\$0
Utility Tax								\$0
Impact Fees								\$0
Grants		\$10,000						\$10,000
Rates/User Fees								\$0
Contributions								\$0
Fund Balance		\$10,000						\$10,000
Totals	\$20,000	\$20,000	\$0	\$0	\$0	\$0		\$20,000



**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**

Facility Type:

Parks Trails Recreation

Insert and Resize Picture Here



Project Title:

Parks Infrastructure

Location:

Washington Park and Various Parks

Description:

We would like to continue improvements in our general parks, the campground and other facilities at Washington Park by improving sidewalks, ventilation at the campground upper restrooms.

Justification:

By working on small projects in a regular fashion through the CFP we have maintained a healthy infrastructure in our parks to better serve our guests. At Washington Park the past several years we used funds to improve our failing water and electrical infrastructure in the campground.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

None

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year	\$50,000	\$25,000		\$50,000		\$50,000		\$125,000
Totals	\$50,000	\$25,000	\$0	\$0	\$0	\$50,000		\$125,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET	\$50,000	\$25,000		\$50,000		\$50,000		\$125,000
Utility Tax								\$0
Impact Fees								\$0
Grants								\$0
Rates/User Fees								\$0
Contributions								\$0
Fund Balance								\$0
Totals	\$50,000	\$25,000	\$0	\$50,000	\$0	\$50,000		\$125,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Parks Trails Recreation



Project Title:

Thompson Trail Trestle Feasibility Project

Location:

Thompson Trail

Description:

A grant from the Recreation and Conservation Office was approved for this project in 2020. We have matching funds from the State Department of Natural Resources and the Samish Indian Nation. We are working with various state agencies and the Samish Indian Nation on a feasibility study for the removal and replacement of the trestle and causeway of the Tommy Thompson Trail. The work will start at Weaverling Spit and go east to March Point. The goal is to improve the health of Fidalgo Bay by opening up the tidal flushing capacity to benefit habitat for salmon and marine species beneficial to salmon development.

Justification:

The current trestle and causeway limit the normal tidal flow of Fidalgo Bay potentially limiting eel grass beds and salmon habitat. We are creating a feasibility study to analyze removal of the 700+ creosote piles that are now make up the trestle. We expect that more pilings are buried in the stone causeway. Removal of the creosote and the rip rap that makes up the causeway will take away a source of pollution and open up the bay for better tidal flow to improve habitat for feeder fish and juvenile salmon populations. The goal is to build a trail that is better for the bay, is not flammable, and can withstand projected sea level rise and storm surge.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Funding is now in place for the study.

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year	\$350,000	\$350,000						\$350,000
Totals	\$350,000	\$350,000	\$0	\$0	\$0	\$0		\$350,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET								\$0
Utility Tax								\$0
Impact Fees								\$0
Grants	\$350,000	\$350,000						\$350,000
Rates/User Fees								\$0
Contributions								\$0
Fund Balance								\$0
Totals	\$350,000	\$350,000	\$0	\$0	\$0	\$0		\$350,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type: Parks Trails Recreation



Project Title: Parks - Q'elech'ilhch Park Improvements

Location: N Avenue and Third Street

Description: This project is a collaboration with the Samish Nation to rename the park and place interpretive signs and continue the renovations. The park is also partially owned by the Port of Anacortes. All parties are collaborating on the renovation but we are currently waiting on the ongoing clean up project that the Port and Department of Ecology are engaged in on site.

Justification: The park is growing in popularity and use and was renamed Q'elech'ilhch Park (translated to Ironwoods) after the Samish village on Guemes and Fidalgo Island in this vicinity

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

If yes, nature of
Change from
Previous CFP: none

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year	\$10,000	\$15,000						\$15,000
Totals	\$10,000	\$15,000	\$0	\$0	\$0	\$0		\$15,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET	\$10,000	\$15,000						\$15,000
Utility Tax								\$0
Impact Fees								\$0
Grants								\$0
Rates/User Fees								\$0
Contributions								\$0
Fund Balance								\$0
Totals	\$10,000	\$15,000	\$0	\$0	\$0	\$0		\$15,000

ANACORTES
WASHINGTON

**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**



Facility Type: Parks Trails Recreation

Please limit responses to size of box

Project Title: Ship Harbor Wetland Interpretive Trail

Location: Ship Harbor

Description: The SHIP trail was recently damaged in December 2022 during the King Tides when a 100+ foot section was undermined by the tide. We have started planning for the repair of this section of trail. We are working with an engineering firm, biologist and permitting agencies to prepare designs for the repair and possible connection to the Washington State Ferry Terminal.

Justification: We expect that due to the complexity of the project and the ecological benefits of repairing a trail to protect the new wetlands, this should be eligible for grant opportunities. Our goal is to get the project to 15% development drawings so we can pursue funding for additional construction drawings and grant application.

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

If yes, nature of Change from Previous CFP: Additional elements have added to prepare for grant applications

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year	\$250,000	\$25,000	\$750,000					\$775,000
Totals	\$250,000	\$25,000	\$750,000	\$0	\$0	\$0		\$775,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET	\$250,000	\$25,000	\$300,000					\$325,000
Utility Tax								\$0
Impact Fees								\$0
Grants			\$450,000					\$450,000
Rates/User Fees								\$0
Contributions								\$0
Fund Balance								\$0
Totals	\$250,000	\$25,000	\$750,000	\$0	\$0	\$0		\$775,000



**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**

Facility Type:

Parks Trails Recreation

Click on box/click on arrow to select

*Please limit responses to size of box*

Project Title:

Pickleball Infrastructure

Location:

TBD

Description:

The City is looking for alternative locations to build or improve pickleball courts for public use. We will examine our own public spaces and

Justification:

The community has identified the need for additional public pickleball courts to add capacity and provide more opportunities besides Clearidge Courts.

In Previous CFP?

No

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year		\$100,000						\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0		\$100,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET		\$75,000						\$75,000
Utility Tax								\$0
Impact Fees								\$0
Grants								\$0
Rates/User Fees								\$0
Contributions		\$25,000						\$25,000
Fund Balance								\$0
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0		\$100,000



**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**

Facility Type:

Parks Trails Recreation

Click on box/click on arrow to select

*Please limit responses to size of box*

Project Title:

Senior Activity Center Improvements

Location:

Senior Activity Center

Description:

Re-organizing rooms to consolidate office space and provide new spaces for classes and activities

Justification:

The Center daily usage is growing, but the building foot print is not. We are considering moving staff from their current office and using this space for a classroom. New office space in the building could be found by realigning existing rooms.

In Previous CFP?

No

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year	\$55,000	\$60,000						\$60,000
Totals	\$55,000	\$60,000	\$0	\$0	\$0	\$0		\$60,000

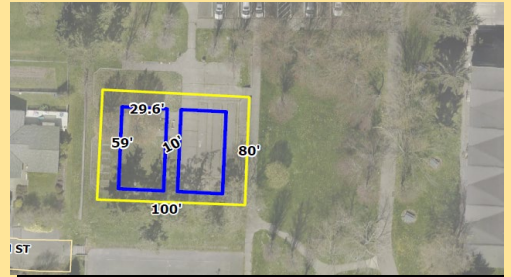
Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET								\$0
Utility Tax								\$0
Impact Fees								\$0
Grants	\$55,000	\$60,000						\$60,000
Rates/User Fees								\$0
Contributions								\$0
Fund Balance								\$0
Totals	\$55,000	\$60,000	\$0	\$0	\$0	\$0		\$60,000



ANACORTES
WASHINGTON

**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**

Facility Type: Parks Trails Recreation



Please limit responses to size of box

Project Title: Storvik Park Sand Volleyball Courts

Location: Storvik Park

Description:

The small courts area in the NW corner of Storvik Park is slated to be repaired and replaced with sand volleyball courts. This need was identified at a community meeting and subsequently reviewed by the Parks and Recreation Advisory Commission.

Justification:

The City lacks outdoor volleyball and sand volley ball in particular in its current infrastructure. This facility has been requested by user groups and Storvik Park has existing infrastructure to support this use.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

This was not completed in 2024 as originally intended because the user group defined the need as 2 courts instead of 1.

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year		\$100,000						\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0		\$100,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET		\$50,000						\$50,000
Utility Tax								\$0
Impact Fees								\$0
Grants								\$0
Rates/User Fees								\$0
Contributions		\$50,000						\$50,000
Fund Balance								\$0
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0		\$100,000



**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**

Facility Type: Parks Trails Recreation



Please limit responses to size of box

Project Title: Skate Park Restroom and Parking Lot

Location: Ben Root Skate Park

Description: The Ben Root Skate Park was recently rebuilt featuring a pump track thanks to the generosity of community members and organizations. The facility lacks adequate parking and a new restroom.

Justification: The city is in discussions with an adjacent developer to remove the existing Thompson Trail parking and restroom and rebuild it on site of the newly improved skate park to better serve the needs of those users.

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

If yes, nature of Change from Previous CFP: This addition would complete the skate park improvement project. The initial stage of rebuilding the skate park was completed in 2024.

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year		\$700,000						\$700,000
Totals	\$0	\$700,000	\$0	\$0	\$0	\$0		\$700,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET								\$0
Utility Tax								\$0
Impact Fees								\$0
Grants								\$0
Rates/User Fees								\$0
Contributions		\$700,000						\$700,000
Fund Balance								\$0
Totals	\$0	\$700,000	\$0	\$0	\$0	\$0		\$700,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Parks Trails Recreation

Insert and Resize Picture Here



Project Title:

Ace of Hearts Park Improvements

Location:

Ace of Hearts Park

Description:

The park was built in approximately 2011, adding a new dog park and athletic field to our inventory. At that time we did not have the funds to complete all the items the parks needs to serve the community. These include a concrete pathways, a restroom, covered dugouts and bleachers. We would also like to pave the access road and parking. We are looking for funding to complete various pieces of this list.

Justification:

As Anacortes continues to grow we are seeing increasing use of our parks. Our own recreational leagues are growing and using more spaces for practices, especially during soccer season. Other leagues run by local athletic non-profits use these fields as well. Completing the park is an important element in our goal to provide adequate recreational facilities for our growing community.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

None

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$500,000				\$500,000
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET			\$400,000				\$400,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions			\$100,000				\$100,000
Fund Balance							\$0
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000



**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**

Facility Type:

Parks Trails Recreation

Insert and Resize Picture Here



Project Title:

Guemes Channel Trail EIS

Location:

Guemes Channel Trail

Description:

The plan is to conduct Environmental Impact Statement for Guemes Channel Trail that will address the plan and alternatives. 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?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

None

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year			\$400,000	\$328,000		\$3,100,000		\$3,828,000
Totals	\$0	\$0	\$400,000	\$328,000	\$0	\$3,100,000		\$3,828,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET			\$400,000					\$400,000
Utility Tax								\$0
Impact Fees								\$0
Grants				\$328,000		\$3,100,000		\$3,428,000
Rates/User Fees								\$0
Contributions								\$0
Fund Balance								\$0
Totals	\$0	\$0	\$400,000	\$328,000	\$0	\$3,100,000		\$3,828,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Parks Trails Recreation



Please limit responses to size of box

Project Title:

West Side Park Construction

Location:

West 6th and Minneasota

Description:

Our goal is to add another west end neighborhood park that will provide this section of town with a neighborhood playground. It will be limited by the size of the lot identified at West 6th Street and Minnesota Avenue for the park location. Tursi Park is similar to what could be designed here. We hold neighborhood meetings and design what could fit here with help of the community's input.

Justification:

The west streets have limited parks and playgrounds within walking and biking distance given the increasing density of this neighborhood. The Community Forest Lands do offer recreational opportunities, but they lack the playgrounds and other amenities found in a more traditional park

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

** Updating 2025 with \$50k as requested.

2025 efforts will be on design and feasibility. Following design and feasibility, the team will explore funding options based on solidified scope of work.

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year		\$50,000	\$450,000					\$500,000
Totals	\$0	\$50,000	\$450,000	\$0	\$0	\$0		\$500,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET			\$350,000					\$350,000
Utility Tax								\$0
Impact Fees								\$0
Grants			\$100,000					\$100,000
Rates/User Fees								\$0
Contributions		\$50,000						\$50,000
Fund Balance								\$0
Totals	\$0	\$50,000	\$450,000	\$0	\$0	\$0		\$500,000



**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**

Facility Type:

Parks Trails Recreation

Insert and Resize Picture Here



Project Title:

Bicycle and Pedestrian Connections

Location:

Various

Description:

These elements include improvement to sidewalks at the trail heads, amenities, signage and pedestrian crossings.

Justification:

We added this element to our impact fees and comprehensive plan because of the increase use of non motorized travel to reach our parks in trails. Our goal is to improve the infrastructure to accommodate the needs of our users to safely access and use our parks and trails.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

None

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year				\$50,000				\$50,000
Totals	\$0	\$0	\$0	\$50,000	\$0	\$0		\$50,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET								\$0
Utility Tax								\$0
Impact Fees				\$50,000				\$50,000
Grants								\$0
Rates/User Fees								\$0
Contributions								\$0
Fund Balance								\$0
Totals	\$0	\$0	\$0	\$50,000	\$0	\$0		\$50,000

ANACORTES
WASHINGTON

**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**

Facility Type: Parks Trails Recreation



Please limit responses to size of box

Project Title: Storvik Park Field and Lighting Improvements

Location: Storvik Park

Description: Replace field lighting, up grade field with new drainage system, improved surface, replace backstop and field amenities.

Justification: Storvik Park celebrated its 50-year anniversary in 2023 and the playfield, lighting and backstop are in need of repair to accommodate increased growth in Anacortes and more use of the park. We are also holding more events at the park that require better access to utilities. We are considering LED lighting at the field, access to power at each pole, a new backstop, dugouts and field drainage improvements.

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

If yes, nature of
Change from
Previous CFP: none

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year				\$1,000,000				\$1,000,000
Totals	\$0	\$0	\$0	\$1,000,000	\$0	\$0		\$1,000,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET				\$400,000				\$400,000
Utility Tax								\$0
Impact Fees								\$0
Grants				\$600,000				\$600,000
Rates/User Fees								\$0
Contributions								\$0
Fund Balance								\$0
Totals	\$0	\$0	\$0	\$1,000,000	\$0	\$0		\$1,000,000

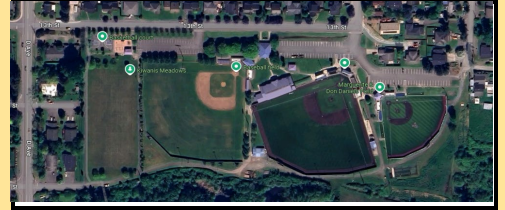


**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**

Facility Type:

Parks Trails Recreation

Insert and Resize Picture Here

*Please limit responses to size of box*

Project Title:

Volunteer Park Field Improvements

Location:

Volunteer Park

Description:

The returfing of Volunteer Field with synthetic turf extends the use of the area throughout the year and provides opportunities for other groups to use them. This field already has lighting so turf improvements would improve usability for various community groups and leagues.

Justification:

The City has worked with private donors to improve our facilities at Volunteer Park over the last 20 years. Recently we were able to place synthetic turf on Alton Daniels Field and returf the Marguerite and Don Daniels Field. These are primarily used for baseball and fastpitch but we are increasingly using them for soccer practices and other activities because they have lights and all weather surfaces. We now have the opportunity to change out Volunteer Field from grass to synthetic turf which would allow us to use this field for more activities and practices that benefit baseball, soccer, lacrosse and potentially softball. The donor is asking for public and other private funds to contribute to the identified donated funds

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

none

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year				\$900,000				\$900,000
Totals	\$0	\$0	\$0	\$900,000	\$0	\$0		\$900,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET				\$400,000				\$400,000
Utility Tax								\$0
Impact Fees								\$0
Grants				\$250,000				\$250,000
Rates/User Fees								\$0
Contributions				\$250,000				\$250,000
Fund Balance								\$0
Totals	\$0	\$0	\$0	\$900,000	\$0	\$0		\$900,000

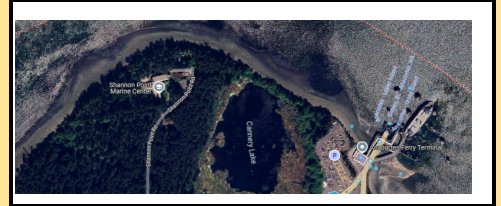


City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Parks Trails Recreation

Insert and Resize Picture Here

*Please limit responses to size of box*

Project Title:

Shannon Point Trail

Location:

Shannon Point

Description:

Provide a neighborhood access trail across Shannon Point to Washington Park. The trail could be a dirt or single track trail.

Justification:

This would be a useful recreational amenity for the west side neighborhoods.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

none

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year				\$25,000				\$25,000
Totals	\$0	\$0	\$0	\$25,000	\$0	\$0		\$25,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET				\$25,000				\$25,000
Utility Tax								\$0
Impact Fees								\$0
Grants								\$0
Rates/User Fees								\$0
Contributions								\$0
Fund Balance								\$0
Totals	\$0	\$0	\$0	\$25,000	\$0	\$0		\$25,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan



Facility Type: Parks Trails Recreation

Project Title: Pocket Park Construction

Location: Commercial Avenue Corridor

Description: The addition of Pickett Pocket Park near Commercial Avenue and 22nd Street has turned out to be an important neighborhood and community park that was especially used during the COVID shutdowns as an outdoor gathering place. We are encouraged to look for additional opportunities along Commercial Avenue for public open spaces.

Justification: A new pocket park in the downtown corridor would provide added green space downtown.

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

If yes, nature of
Change from
Previous CFP:

none

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year					\$150,000			\$150,000
Totals	\$0	\$0	\$0	\$0	\$150,000	\$0		\$150,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET					\$100,000			\$100,000
Utility Tax								\$0
Impact Fees								\$0
Grants					\$50,000			\$50,000
Rates/User Fees								\$0
Contributions								\$0
Fund Balance								\$0
Totals	\$0	\$0	\$0	\$0	\$150,000	\$0		\$150,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Parks Trails Recreation



Please limit responses to size of box

Project Title:

Senior Activity Center Expansion

Location:

Anacortes Senior Activity Center

Description:

The Senior Activity Center is exceeding pre-pandemic daily use numbers. To accommodate this growth and prepare for future participants we are planning to expand the dining room to the east over the existing patio area. We estimate this will expand the center by approximately 600sf. Architectural and engineering services will be needed to begin this process.

Justification:

We would do this work in partnership with the Senior Activity Center Foundation. This would accomodate the need for more class room sp

In Previous CFP?

No

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year					\$600,000			\$600,000
Totals	\$0	\$0	\$0	\$0	\$600,000	\$0		\$600,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET								\$0
Utility Tax								\$0
Impact Fees								\$0
Grants					\$600,000			\$600,000
Rates/User Fees								\$0
Contributions								\$0
Fund Balance								\$0
Totals	\$0	\$0	\$0	\$0	\$600,000	\$0		\$600,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Parks Trails Recreation

*Please limit responses to size of box*

Project Title:

Washington Park Upper Restroom Repair

Location:

Washington Park Upper Restroom Repair

Description:

The upper campground restrooms at Washington Park lack a decent HVAC system to heat the building and remove excess moisture.

Justification:

This will improve the facility for campers and extend the life of the facility.

In Previous CFP?

No

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year					\$150,000			\$150,000
Totals	\$0	\$0	\$0	\$0	\$150,000	\$0		\$150,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET								\$0
Utility Tax								\$0
Impact Fees								\$0
Grants								\$0
Rates/User Fees								\$0
Contributions								\$0
Fund Balance					\$150,000			\$150,000
Totals	\$0	\$0	\$0	\$0	\$150,000	\$0		\$150,000



**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**



Facility Type: Parks Trails Recreation

Please limit responses to size of box

Project Title: Parks Trailhead Infrastructure Improvements

Location: Various Trailheads Throughout our Parks System

Description: Parks and Recreation will take advantage of grant opportunities and donations to improve and repair trails in our parks system. These include paved roads and pathways such as the Thompson Trail, Rotary Park, the Loop Road, and other minor trails and pathways in our system.

Justification: This will improve our trail systems and better connect our pedestrian and bicycle trail to other city infrastructure.

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

If yes, nature of
Change from
Previous CFP: none

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year					\$60,000			\$60,000
Totals	\$0	\$0	\$0	\$0	\$60,000	\$0		\$60,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET								\$0
Utility Tax								\$0
Impact Fees								\$0
Grants					\$60,000			\$60,000
Rates/User Fees								\$0
Contributions								\$0
Fund Balance								\$0
Totals	\$0	\$0	\$0	\$0	\$60,000	\$0		\$60,000



**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**

Facility Type:

Parks Trails Recreation



Please limit responses to size of box

Project Title:

Heart Lake Water Quality

Location:

Heart Lake Water Quality

Description:

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

Justification:

This should be done as aquatic survey and lake testing dictates. Aquatic weed and algae treatment at the lake will need continued attention and treatment to preserve existing habitat and recreation opportunities. Eliminating or broadly reducing blooms of toxic cyanobacteria will benefit public health.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

none

Projected Costs:	2024	2025	2026	2027	2028	2029		Total
Costs by year						\$300,000		\$300,000
Totals	\$0	\$0	\$0	\$0	\$0	\$300,000		\$300,000

Funding Sources:	2024	2025	2026	2027	2028	2029		Total
Taxes								\$0
REET								\$0
Utility Tax								\$0
Impact Fees								\$0
Grants						\$100,000		\$100,000
Rates/User Fees								\$0
Contributions								\$0
Fund Balance						\$200,000		\$200,000
Totals	\$0	\$0	\$0	\$0	\$0	\$300,000		\$300,000

PW-Ops

	2024	2025	Amended 2025	2025 Change
Total	\$ 790,000	\$ 870,000	\$ 830,000	\$ (40,000)

Total Funding	\$ 790,000	\$ 870,000	\$ 830,000
Funding Source			
Taxes			\$ -
Reet	\$ 515,000	\$ 605,000	\$ 565,000
Utility Tax			\$ -
Impact Fees			\$ -
Grants			\$ -
Rates/User Fees	\$ 75,000	\$ 180,000	\$ 180,000
Contributions			\$ -
Fund Balance/Reserves	\$ 200,000	\$ 85,000	\$ 85,000

Proposal Name	2024	2025	Amended 2025	2025 Change	Notes
PW - Ops - Facilities Vehicle	\$ -	\$ 70,000	\$ 85,000	\$ 15,000	see project data sheet
PW - Facilities City Facility Maintenance Repairs	\$ -	\$ -	\$ 250,000	\$ 250,000	see project data sheet
PW - Facilities library A/C Air Handler	\$ -	\$ -	\$ 75,000	\$ 75,000	see project data sheet
PW - City Facility Condition Assessment	\$ -	\$ 100,000	\$ 80,000	\$ (20,000)	see project data sheet
PW - Facilities PD/Court HVAC Rebuild/Replace	\$ -	\$ -	\$ 160,000	\$ 160,000	see project data sheet
PW - Facilities PD Server Room A/C	\$ -	\$ -	\$ 30,000	\$ 30,000	see project data sheet
PW - Wastewater Plant: Re-Roof The Solids Handling Building	\$ -	\$ -	\$ 40,000	\$ 40,000	see project data sheet
PW - Wastewater Plant: Re-Roof The WWTP Secondary Building	\$ -	\$ -	\$ 50,000	\$ 50,000	see project data sheet
PW - Wastewater Plant: Re-Roof The WWTP Head Works Building	\$ -	\$ -	\$ 30,000	\$ 30,000	see project data sheet
PW - City Hall Seagull Mitigation	\$ -	\$ -	\$ 30,000	\$ 30,000	see project data sheet
PW - Fleet - City Hall Pool Car	\$ -	\$ 50,000	\$ -	\$ (50,000)	moved to future year
Gen Gov - Fac - ASAC Window Replacement	\$ 25,000	\$ 25,000	\$ -	\$ (25,000)	moved to future year
PW - Fleet - Ops Pool Car/admin vehicle	\$ -	\$ 50,000	\$ -	\$ (50,000)	no longer in plan
PW - OPS - 100 kW Solar Array on Maintenance Facility	\$ -	\$ 150,000	\$ -	\$ (150,000)	no longer in plan
Gen Gov - Fac - Police/Court Department Exterior Paint	\$ -	\$ 75,000	\$ -	\$ (75,000)	no longer in plan
Gen Gov - Fac - ASAC Emergent Facility Maintenance Repairs	\$ 50,000	\$ 50,000	\$ -	\$ (50,000)	no longer in plan combined with "City Facility Maint. Repairs
Gen Gov - Fac - City Hall Emergent Facility Maintenance Repairs	\$ 50,000	\$ 50,000	\$ -	\$ (50,000)	no longer in plan combined with "City Facility Maint. Repairs
Gen Gov - Fac - Fire Dept. Emergent Facility Maintenance Repairs	\$ 50,000	\$ 50,000	\$ -	\$ (50,000)	no longer in plan combined with "City Facility Maint. Repairs
Gen Gov - Fac - Library Emergent Facility Maintenance Repairs	\$ 50,000	\$ 50,000	\$ -	\$ (50,000)	no longer in plan combined with "City Facility Maint. Repairs
Gen Gov - Fac - Museum Emergent Facility Maintenance Repairs	\$ 50,000	\$ 50,000	\$ -	\$ (50,000)	no longer in plan combined with "City Facility Maint. Repairs
Gen Gov - Fac - Parks Emergent Facility Maintenance Repairs	\$ 50,000	\$ 50,000	\$ -	\$ (50,000)	no longer in plan combined with "City Facility Maint. Repairs
Gen Gov - Fac - Police Dept/Court Emergent Facility Maintenance Repairs	\$ 50,000	\$ 50,000	\$ -	\$ (50,000)	no longer in plan combined with "City Facility Maint. Repairs
Gen Gov - Fac - ASAC Additional HVAC system	\$ 40,000	\$ -	\$ -	\$ -	no change
PW - Ops - Operations Upper Parking lot pavement/reconfigure	\$ 150,000	\$ -	\$ -	\$ -	no change
PW - Ops - Ops Facility Expansion/Master Plan	\$ 50,000	\$ -	\$ -	\$ -	no change
PW - Ops - Sewer/Storm/Street Maintenance truck addition	\$ 75,000	\$ -	\$ -	\$ -	no change
Gen Gov - Fac - Police/Court HVAC Rebuild/Replace	\$ 100,000	\$ -	\$ -	\$ -	no change

Project Summary Sheet							
Project Costs:	2024	2025	2026	2027	2028	2029	Total
Facilities- Maintenance Vehicle	\$0	\$85,000	\$0	\$85,000	\$0	\$0	\$170,000
Facilities - City Facility Maintenance Repairs	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Facilities - Library A/C Air Handler	\$0	\$75,000	\$0	\$400,000	\$0	\$0	\$475,000
City Facility Condition Assessment	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Facilities- Police/Court HVAC Rebuild/Replace	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Facilities- PD Server Room A/C	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Wastewater- Plant: Re-Roof The Solids Handling Building	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Wastewater- Plant: Re-Roof The WWTP Secondary Building	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Wastewater- Plant: Re-Roof The WWTP Head Works Building	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
City Hall Seagull Mitigation	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Facilities - ASAC Window Replacement	\$25,000	\$0	\$20,000	\$0	\$0	\$0	\$45,000
Facilities - ASAC Generator Connection MTS	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Facilities - City Fleet EV Charging Infrastructure	\$0	\$0	\$50,000	\$125,000	\$200,000	\$0	\$375,000
Facilities - City Hall Elevator Replacement	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Facilities- City Hall 3rd Floor Carpet Replacement	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Facilities - Fire Department Elevator Replacement	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Facilities - Fire Station #1 Kitchen Remodel	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Facilities - Maritime Heritage Museum Roof Replacement	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Facilities - Police/Court Department Exterior Paint	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
PW- Fleet-Maintenance Truck	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
PW- Fleet- City Hall Pool Car	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
PW- Ops- Operations/ASD Facility Repave East Half	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
PW - Ops- Ops Security System Replacement/Expansion	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
PW - Solid Waste - New Dumpster Hauling/Delivery Truck	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Street- Paint Striping Truck 50%	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
IT- Additional staff vehicle	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Fiber- New Bucket truck	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Gen Gov - Fac - ASAC Emergent Facility Maintenance Repairs	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Gen Gov - Fac - City Hall Emergent Facility Maintenance Repairs	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Gen Gov - Fac - Fire Dept. Emergent Facility Maintenance Repairs	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Gen Gov - Fac - Library Emergent Facility Maintenance Repairs	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Gen Gov - Fac - Museum Emergent Facility Maintenance Repairs	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Gen Gov - Fac - Parks Emergent Facility Maintenance Repairs	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Gen Gov - Fac - Police Dept/Court Emergent Facility Maintenance	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Gen Gov - Fac - ASAC Additional HVAC system	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
PW - Ops - Operations Upper Parking lot pavement/reconfigure	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
PW - Ops - Ops Facility Expansion/Master Plan	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
PW - Ops - Sewer/Storm/Street Maintenance truck addition	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Gen Gov - Fac - Police/Court HVAC Rebuild/Replace	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$790,000	\$830,000	\$1,150,000	\$1,760,000	\$910,000	\$600,000	\$6,040,000
Project Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	0
REET	\$515,000	\$565,000	\$400,000	\$1,400,000	\$250,000	\$350,000	3,480,000
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	\$75,000	\$180,000	\$0	\$150,000	\$0	\$0	405,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance/Reserves	\$200,000	\$85,000	\$750,000	\$210,000	\$660,000	\$250,000	2,155,000
Totals	\$790,000	\$830,000	\$1,150,000	\$1,760,000	\$910,000	\$600,000	\$6,040,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:


Please limit responses to size of box

 Project Title:

 Location:

Description:

The Facilities dept currently has 4 employees and 4 trucks. 2 of those trucks are trucks that were retained from other departments surplus in an effort to have something for our employees to drive when the department grew. Because of that 2 of the departments vehicles are not in the replacement program and not eligible for replacement funding. The retained units were replaced in 2017 and 2022 both trucks are 22 years old. they served there temporary purpose but it is time to Purchase new vehicles that will be in the replacement program. In an effort to provide employees vehicles to effectively do their job as well as travel and attend trainings we need to maintain a quality fleet of vehicles and insure that they are available. All 4 units are used on a daily basis.

Justification:

will be put into the replacement program to accrue future replacement value. As with all new vehicles purchased we will aim to right size the vehicle to the tasks to be performed as well as seek electric vehicles when appropriate and available. This will not increase the fleet size because we will surplus one vehicle for each purchased.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of

Change from

Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$85,000	\$0	\$85,000	\$0	\$0	\$170,000
Totals	\$0	\$85,000	\$0	\$85,000	\$0	\$0	\$170,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance		\$85,000		\$85,000			\$170,000
Totals	\$0	\$85,000	\$0	\$85,000	\$0	\$0	\$170,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

General Government

Insert and Resize Picture Here

Project Title: Facilities - City Facility Maintenance Repairs

Location: All City Facilities

Description:

It is important that the City stay on top of on going repairs in order to keep our building's safe and working properly in an effort to give our patrons a safe and welcoming visit and to provide a safe and productive place for employees.

This CFP item provides Reet funds for our many on-call service contracts we use each year. included but not limited to: Janitorial, door hardware repair, hvac maintenance/repair and inspection, electrical repair and more.

Justification:

Having an annual budget for general and emergent repairs in the CFP enables us to use REET funds to properly maintain our facilities. As facilities age and wear, equipment replacement, paint, flooring and roofing needs have to be addressed to maintain the integrity of the City's buildings, extend their useful life, and ensure continued efficiency.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

No change

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Totals	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Funding Sources:	2025	2025	2026	2027	2028	2030	Total
Taxes							\$0
REET	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here


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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$75,000		\$400,000			\$475,000
Totals	\$0	\$75,000	\$0	\$400,000	\$0	\$0	\$475,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET		\$75,000		\$400,000			\$475,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$75,000	\$0	\$400,000	\$0	\$0	\$475,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here


Please limit responses to size of box

Project Title:

Location:

Description:

For budgeting/CFP purposes we should have a comprehensive facilities condition assessment and masterplan for all facilities (about 30), which should cover condition and maintenance needs for each facility for the next 10 years, and planning for the use and needs of them for 20 years. We would also get an idea on how to make our facilities more efficient and reduce energy costs. This would allow us to budget accordingly to keep our facilities in the best possible condition we can in effort to reduce long-term costs of emergent repairs. As well as decide when to surplus, replace or purchase new

Justification:

This is a long over due item that we are hopeful will help us more accurately budget future CFP's

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Increased cost and updated timeline. Due to a facilities vacancy on 2024 this project was not able to be started.

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$80,000		\$0			\$80,000
Totals	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET		\$20,000					\$20,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees		\$60,000					\$60,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here


Please limit responses to size of box

Project Title:

Location:

Description:

As of July 2023 the outdoor unit which supplies the entire building is operating on 1 of its 2 circuits. currently waiting on quote for replacement verses retrofit. Current bid from Blythe is \$133k plus tax and electrical.

Justification:

The current HVAC system is nearing 30 years old and in need of replacement.
Access to parts for system becoming harder. Currently half the system is down, to bring it back would cost 40k plus.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$160,000					\$160,000
Totals	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000

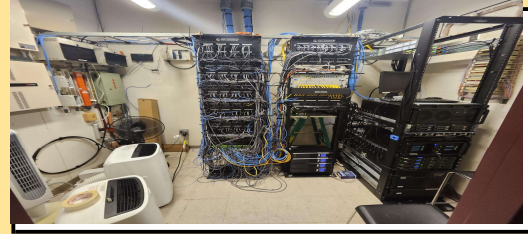
Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET		\$160,000					\$160,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$30,000					\$30,000
Totals	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET		\$30,000					\$30,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

Please limit responses to size of box

Project Title:

Location:

Description:

This is the original roof installed in 1992 and is in fair condition and will need replaced in 2025. It will be replaced with a 50-Mil Duro Last PVC single ply roof membrane system.

Justification:

It will need replaced in order to protect the building and the interior from water damage.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$40,000					\$40,000
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees		\$40,000					\$40,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$50,000					\$50,000
Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees		\$50,000					\$50,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$30,000					\$30,000
Totals	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees		\$30,000					\$30,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:


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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$30,000					\$30,000
Totals	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET		\$30,000					\$30,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance						\$0	\$0
Totals	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here


Project Title:

Location:

Description:

At the Anacortes Senior Activity Center some of the windows are cracked, seals are bad, and some windows are just generally damaged.

Justification:

This is the second year of a 2 year project to replace the windows at the ASAC to improve the functionality and appearance of the windows and the center. These new windows will meet current codes and should help with the climate control of the building as well.

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

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$25,000		\$20,000				\$45,000
Totals	\$25,000	\$0	\$20,000	\$0	\$0	\$0	\$45,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET	\$25,000		\$20,000	\$0	\$0	\$0	\$45,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Debt							\$0
Fund Balance							\$0
Totals	\$25,000	\$0	\$20,000	\$0	\$0	\$0	\$45,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here


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:	2024	2025	2026	2027	2028	2029	Total
Costs by year				\$50,000			\$50,000
Totals	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET			\$0	\$50,000			\$50,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Project Title:

Location:

Description:

The state of WA has signed the Clean Cars bill into law banning the sales of new Internal combustion engines in 2030. We are essentially 5 model years away from only being able to buy EV's for any non emergency automotive vehicle. We need to consider starting to plan charging station infrastructure for City Owned vehicles at various facilities where we park our City Fleet. This will be an extensive investment in City infrastructure. Especially at some facilities that don't have the space or electrical load capacity.

Justification:

This may be one of the best examples of needing to determine which comes first, the demand or the infrastructure. We can't convert to electrified vehicles before we have a place to charge them. The infrastructure takes a lot of time, work and money to get installed. Timing of when and how to do this needs to be considered. The City currently has 3 non-public chargers and 4 EV's/ Plug in hybrids. City Hall has 6 public chargers that can be changed to Internal use as required for our fleet. We will need to determine the overnight parking location and quantity of fleet vehicle at each City owned facility.

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

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$50,000	\$125,000	\$200,000		\$375,000
Totals	\$0	\$0	\$50,000	\$125,000	\$200,000	\$0	\$375,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Debt							\$0
Fund Balance		\$0	\$50,000	\$125,000	\$200,000		\$375,000
Totals	\$0	\$0	\$50,000	\$125,000	\$200,000	\$0	\$375,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Project Title:

Location:

Description:

The City Hall elevator is long overdue for upgrade. The hydraulic portion has been upgraded but the control panel, the elevator and various components have not.

Justification:

This is a public building and needs to have ADA accessibility. To ensure that we have a reliable elevator, we need to look at updating other components of the elevator.

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

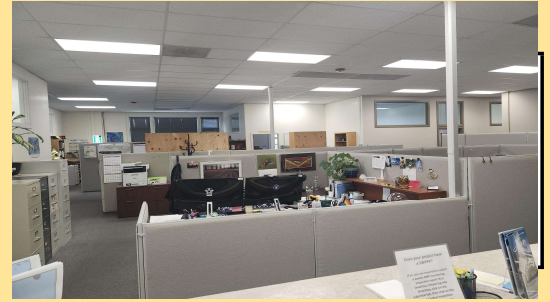
If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year				\$350,000			\$350,000
Totals	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET				\$350,000			\$350,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$35,000				\$35,000
Totals	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET			\$35,000				\$35,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Project Title:

Location:

Description:

The elevator in the Fire station is inoperable and has been taken out of service by L&I, it needs a complete replacement/modernization. The existing elevator type is one of only 2 in the state of WA and they are both in Anacortes. The manufacturer is no longer in business and parts are no longer available. We can decommission it by L&I standards for \$19,000.

Justification:

Facilities needs direction on if we are going to modernize the current elevator or to decommission the current one. If we do nothing we may start to incur fines from L&I

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

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year				\$350,000			\$350,000
Totals	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET				\$350,000			\$350,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here



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:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$20,000				\$20,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET			\$20,000				\$20,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year						\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

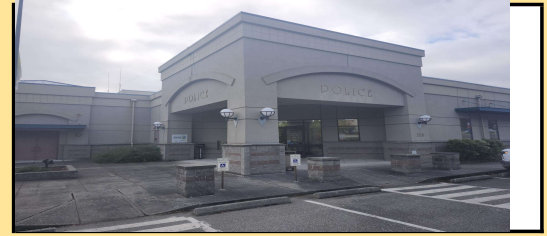
Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET						\$100,000	\$100,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here


Please limit responses to size of box

Project Title:

Location:

Description:

Building is over 24 yrs old and has never been repainted and the paint is cracking and peeling off. We must repaint it before the stucco surface becomes damaged by water.

Justification:

In order to keep our facilities in good condition we need to proactively repaint them.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

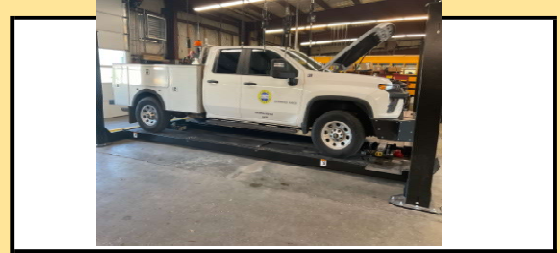
Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$75,000				\$75,000
Totals	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET			\$75,000				\$75,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:



Please limit responses to size of box

Project Title:

Location:

Description:

Fleet Services currently has 2 vehicles and 4 employees. 1 of their vehicles was previously replaced and retained from surplus to support the growth of the department so it is not in the replacement program and not eligible for replacement funds. The retained unit was originally replaced in 2020 and worked well as a temporary solution. In an effort to provide employees vehicles to effectively do their job as well as travel and attend trainings we need to maintain a quality fleet of vehicles and insure that they are available. The new vehicle will be placed into the replacement fund for future replacement.

Justification:

It is recommended that we plan to purchase a new fleet maintenance truck to insure we have vehicles available to staff for emergency road calls and other fleet repair needs. The new vehicle will be put into the replacement program to accrue future replacement value. As with all new vehicles purchased we will aim to right size the vehicle to the tasks to be performed as well as seek electric vehicles when appropriate and available. This will not increase the fleet size because we will surplus the previously retained vehicle.

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

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance			\$100,000				\$100,000
Totals	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here


Please limit responses to size of box

Project Title:

Location:

Description: City Hall currently has 3 pool vehicles 2 of which are in the replacement program the 3rd is a vehicle that was replaced then retained because we have grown and have an increased need for pool vehicles. The retained unit was replaced in 2020. In an effort to provide employees vehicles to effectively do their job as well as travel and attend trainings we need to maintain a quality fleet of pool vehicles and insure that they are available. All 3 units are commonly in use and we are short pool vehicles which requires employees either use a truck or vehicle that is larger than needed or a personal vehicle.

Justification: It is recommended that we plan to purchase a new pool vehicle to insure we have vehicles available to staff. The new vehicle will be put into the replacement program to accrue future replacement value. As with all new vehicles purchased we will aim to right size the vehicle to the tasks to be performed as well as seek electric vehicles when appropriate and available. This will not increase the fleet size because we will surplus the previously retained vehicle.

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

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$50,000				\$50,000
Totals	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance			\$50,000				\$50,000
Totals	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:


Please limit responses to size of box

Project Title:

Location:

Description:

This pavement is poor. There has been trips and falls by ASD employees who often walk it in the early morning and at night in the dark. The West half was done about 10 years ago. Public works did pave the main thruways in 2022 helping to push this project out before the rest of the area needs repaving. We will want to consider future use of this space as well as the need for City Heavy Duty EV charging infrastructure install before this project is completed.

Justification:

The East half of ASD/Ops Facility needs repaving in the future. the immediate need has been remedied. this should play in to the strategic plan of the Ops facility reconfiguration.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of

Change from

Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year					\$400,000		\$400,000
Totals	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance					\$400,000		\$400,000
Totals	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here



Please limit responses to size of box

Project Title:

Location:

Description:

The Ops Facility currently houses the following City departments and all of their associated equipment supplies and offices:

- Streets
- Storm/Sewer conveyance
- Solid Waste
- Facilities
- Fleet
- Fiber
- Water Distribution
- Parks
- Police impound

In addition Ops is the storage location to the Anacortes, Lopez Island and Orcas Island School bus parking.

The facility and the over 75 daily users is and always has been a difficult site to secure .

We continue to grow and need to be proactive at protecting our assets. We need to evaluate our security system and upgrade to current technology and a system that is reliable and operational. We have had at times issues getting the gate open to even get into the facility, this causes issues for city services as well as School bus routes.

Justification: We have millions of dollars of equipment on site at any time. The City depends on this critical equipment for emergencies and general infrastructure repairs. we need to make sure its is safe from theft and vandalism.

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

If yes, nature of
Change from
Previous CFP:

updated costs.

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$250,000				\$250,000
Totals	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

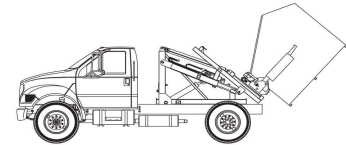
Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance			\$250,000				\$250,000
Totals	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here



Please limit responses to size of box

Project Title:

Location:

Description:

Solid Waste has 1 dumpster/container/tote hauling truck. The current truck was built by repurposing an old ambulance after it was life-cycled out of service therefore it has no replacement funds associated. This repurposed unit has worked great but we need to plan to purchase a new truck so that we can ensure reliability as we have no back up for this part of the operation.

Justification:

program to accrue future replacement value. As with all new vehicles purchased we will aim to right size the vehicle to the tasks to be performed as well as seek electric vehicles when appropriate and available.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year				\$150,000			\$150,000
Totals	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees				\$150,000			\$150,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

Insert and Resize Picture Here


Please limit responses to size of box

 Project Title:

 Location:

Description: The Street Department has a 12 year old Custom built in-house road stripping utility vehicle that has served its purposed and is due for replacment. It is in the replacment schedule for funding this year but was built at such a low value we have not recouped enough in the replacement fund to buy a full size painting truck that we need. We will need to make up the remainging cost of a new machine.

Justification: In an effort to provide clean, clear and straight road stripping we would like to purchase a full painting truck like we have never had. ER fund will fund part of the truck but does not have enough to fund the full purchase.

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

 If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$300,000				\$300,000
Totals	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance			\$300,000				\$300,000
Totals	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

Insert and Resize Picture Here


Please limit responses to size of box

 Project Title:

 Location:

Description:

The IT department has 7 employees and currently has 3 vehicles. 2 of their vehicles are in the replacement program but due to departmental growth in the past 1 vehicle was retained from surplus in order to provide staff a vehicle to drive. The retained vehicle has no replacement funds set side for it. In order to provide the IT department a reliable vehicle to drive and enough vehicles for them to dispatch around the City to take care of emergent IT needs we need to procure a new vehicle that will be put into the ER replacement fund fo future replacement

Justification:

In effort to provide the IT department enough reliable vehicles to effectively serve the City it is important to purchase new vehicle that can be put into the replacement system. This will not increase the fleet size as we will surplus the previously retained vehicle.

In Previous CFP?

Click on box/click on arrow to select

 If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year					\$60,000		\$60,000
Totals	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance					\$60,000		\$60,000
Totals	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

Please limit responses to size of box

 Project Title:

 Location:

Description:

This is a new bucket truck that will be used in the installation, maintenance and repair of Access Fiber.

Justification:

Currently the City owns 1 bucket truck that was purchased used in a rush when Fiber was just starting out. It currently serves the Fiber, parks, PW and othe departments in the City. Its is commonly in use when needed by another department. Fiber needs a dedicated truck that is available for emergency repairs as well as being able to depend on a backup of the current truck in order to keep the Fiber network repair going durring outages. becaues the current truck was bought used it will not capture enough replacement funds in time to fund a full replacement purchasse.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of

Change from

Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year						\$250,000	\$250,000
Totals	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance						\$250,000	\$250,000
Totals	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Storm

	2024	2025	Amended 2025	2025 Change
Total	\$ 530,000	\$ 591,000	\$ 731,000	\$ 140,000

Total Funding	\$ 530,000	\$ 591,000	\$ 731,000
Funding Source			
Taxes			
Reet			
Utility Tax			
Impact Fees			
Grants			
Rates/User Fees	\$ 530,000	\$ 591,000	\$ 731,000
Contributions			
Fund Balance/Reserves			

Proposal Name	2024	2025	Amended 2025	2025 Change	Notes
Storm - Storm System Restoration and Upgrades	\$ 220,000	\$ 231,000	\$ 231,000	\$ -	see project data sheet
Storm - Fidalgo Bay Road Flood Mitigation	\$ -	\$ -	\$ 250,000	\$ 250,000	see project data sheet
Storm - MJB Hard pipe and outfall	\$ -	\$ -	\$ 250,000	\$ 250,000	see project data sheet
Storm - F4 Basin Capacity Improvements - R Ave Vicinity	\$ 50,000	\$ 310,000	\$ -	\$ (310,000)	moved to future year
Storm - Outfall Evaluation and Rehabilitations	\$ -	\$ 50,000	\$ -	\$ (50,000)	moved to future year
Storm - Inspection Vehicle	\$ 60,000	\$ -	\$ -	\$ -	no change
Storm - Stormwater Comprehensive Plan Update	\$ 200,000	\$ -	\$ -	\$ -	no change

Project Summary Sheet							
Project Costs:	2024	2025	2026	2027	2028	2029	Total
Ace of Heart Creek Rotary Park Stream Restoration	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
F4 Basin Capacity Improvements - R Ave Vicinity	0	0	310,000	0	0	0	\$310,000
Outfall Evaluation and Rehabilitations	0	0	50,000	55,000	67,750	81,000	\$253,750
Storm System Restoration and Upgrades	220,000	231,000	200,000	200,000	200,000	200,000	\$1,251,000
St. Marys Drive Culvert Replacement	0	0	0	60,000	0	0	\$60,000
Marion Way Pond Retrofit	0	0	250,000	0	0	0	\$250,000
F4 Sub-Basin Storm Project - O Avenue between 34th	50,000	0	0	0	250,000	0	\$300,000
Fidalgo Bay Road Flood Mitigation	0	250,000	0	0	0	0	\$250,000
MJB Hardpipe and outfall	0	250,000	0	0	0	0	\$250,000
Inspection Vehicle	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Stormwater Comprehensive Plan Update	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$530,000	\$731,000	\$810,000	\$565,000	\$517,750	\$281,000	\$3,434,750
Project Funding Sources:	2024	2025	2026	2027	2028	2029	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	\$530,000	\$731,000	\$810,000	\$565,000	\$517,750	\$281,000	\$3,434,750
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance/Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$530,000	\$731,000	\$810,000	\$565,000	\$517,750	\$281,000	\$3,434,750


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here


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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$220,000	\$231,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,251,000
Totals	\$220,000	\$231,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,251,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$220,000	\$231,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,251,000
Debt							\$0
Fund Balance							\$0
Totals	\$220,000	\$231,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,251,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Project Title:

Location:

Description:

During rain events Fidalgo Bay road floods due to stormwater capacity.

Justification:

To keep Fidalgo Bay Road open during rain events and reduce the risk of vehicle accidents.

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

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$250,000					\$250,000
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees		\$250,000					\$250,000
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

Project Title:

Location:

Description:

Hard pipe the ditch coming off of O AVE in the easement on MJB. Lowering the outfall to make room for the trail.

Justification:

Lowering the outfall will facilitate the continuation of the trail along the shoreline, eliminating the need for a bridge. Additionally, if the ditch isn't properly piped, city storm crews won't be able to access it for maintenance once MJB develops the site.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$250,000					\$250,000
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees		\$250,000					\$250,000
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000


ANACORTES
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City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Insert and Resize Picture Here

Facility Type: Storm Drain System

Project Title: Ace of Heart Creek Rotary Park Stream Restoration

Location: Ace of Heart Creek Rotary Park

Description:

Daylight Ace of Hearts Creek as it passes through Ace of Hearts Rotary Park and improvement of the adjacent storm pond and wetland area.

Justification:

This project was identified in the 2023 Stormwater Management Action Plan (SMAP) and will be eligible for required credit toward implementation in the next NPDES Permit.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

No change

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year				\$250,000			\$250,000
Totals	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees				\$250,000			\$250,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$0	\$310,000				\$310,000
Totals	\$0	\$0	\$310,000	\$0	\$0	\$0	\$310,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees			\$310,000				\$310,000
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$310,000	\$0	\$0	\$0	\$310,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$0	\$50,000	\$55,000	\$67,750	\$81,000	\$253,750
Totals	\$0	\$0	\$50,000	\$55,000	\$67,750	\$81,000	\$253,750

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees			\$50,000	\$55,000	\$67,750	\$81,000	\$253,750
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$50,000	\$55,000	\$67,750	\$81,000	\$253,750


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

 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:	2024	2025	2026	2027	2028	2029	Total
Costs by year				\$60,000			\$60,000
Totals	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees				\$60,000			\$60,000
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000



ANACORTES
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City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

Project Title:

Location:

Description:

Replace pond with a modular wetland.

Justification:

Pond is failing. Studies found that we have capacity down stream, so this pond can be taken offline. Design is being completed now for a treatment facility for the roadway.

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

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$0	\$250,000				\$250,000
Totals	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees			\$250,000				\$250,000
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

Insert and Resize Picture Here

 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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$50,000				\$250,000		\$300,000
Totals	\$50,000	\$0	\$0	\$0	\$250,000	\$0	\$300,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$50,000				\$250,000		\$300,000
Debt							\$0
Fund Balance							\$0
Totals	\$50,000	\$0	\$0	\$0	\$250,000	\$0	\$300,000

Transportation

	2024	2025	Amended 2025	2025 Change
Total	\$ 3,441,000	\$ 6,144,500	\$ 11,528,000	\$ 5,383,500

Total Funding	\$ 8,906,000	\$ 6,144,500	\$ 11,528,000
Funding Source			
Taxes	\$ 1,235,000	\$ 1,200,000	\$ 700,000
Reet	\$ 921,000	\$ 926,500	\$ 2,512,000
Utility Tax			\$ -
Impact Fees	\$ 257,000		\$ -
Grants	\$ 6,103,000	\$ 4,018,000	\$ 8,316,000
Rates/User Fees			\$ -
Contributions			\$ -
Fund Balance/Reserves	\$ 390,000		\$ -

Proposal Name	2024	2025	Amended 2025	2025 Change	Notes
Transportation - 16th Street Improvements	\$ 300,000	\$ 2,300,000	\$ 2,300,000	\$ -	see project data sheet
Transportation - Fidalgo Bay Road Reconstruction	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	see project data sheet
Transportation - Kansas Ave	\$ -	\$ -	\$ 100,000	\$ 100,000	see project data sheet
Transportation - Q Avenue Pedestrian Improvement	\$ 53,000	\$ 458,000	\$ 448,000	\$ (10,000)	updated estimate
Transportation - South Commercial Avenue Corridor Plan -- Phase I Commercial Avenue from 11th to 13th	\$ -	\$ -	\$ 3,050,000	\$ 3,050,000	see project data sheet
Transportation - South Commercial Avenue Corridor Plan - Phase II Commercial Avenue from 14th to 34th	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	see project data sheet
Transportation - Pedestrian Crossing on 32nd Street to Storvik Park	\$ -	\$ -	\$ 200,000	\$ 200,000	see project data sheet
Transportation - Pedestrian Crossing/Refuge at Tommy Thompson Trail at T Avenue	\$ -	\$ -	\$ 100,000	\$ 100,000	see project data sheet
Transportation - Pedestrian Improvements - 22nd St between H Ave and I Ave	\$ -	\$ -	\$ 50,000	\$ 50,000	see project data sheet
Downtown Streetscapes	\$ 35,000	\$ -	\$ 80,000	\$ 80,000	see project data sheet
Marina Connection	\$ -	\$ -	\$ -	\$ -	2026 project
Transportation - ADA Ramps	\$ 110,000	\$ 115,000		\$ (115,000)	pushed to future year
Transportation - 17th Street Q Ave Intersection	\$ -	\$ 260,000		\$ (260,000)	pushed to future year
Transportation - Non-Motorized Improvements	\$ 11,000	\$ 11,500		\$ (11,500)	pushed to future year
Transportation - Sidewalk and Trip Hazard Repairs	\$ 200,000	\$ 200,000		\$ (200,000)	pushed to future year
Transportation - Annual Pavement Maintenance	\$ 1,800,000	\$ 1,800,000	\$ 700,000	\$ (1,100,000)	included in Commercial Ave
Transportation - 2025 Comprehensive Plan Update Transportation Element	\$ 300,000	\$ -		\$ -	no change
Transportation - Local Road Safety Plan	\$ 125,000	\$ -		\$ -	no change
Transportation - March Point Road - Trestle -- Park & Ride -- Trail	\$ 250,000	\$ -		\$ -	no change
Transportation - R Avenue Safety and Mobility Improvements	\$ 257,000	\$ -		\$ -	no change

Project Summary Sheet

Project Costs:	2024	2025	2026	2027	2028	2029	Total
16th Street Improvements	\$300,000	\$2,300,000	\$0	\$0	\$0	\$0	\$2,600,000
Fidalgo Bay Road Reconstruction	\$0	\$1,000,000	\$0	\$8,500,000	\$0	\$0	\$9,500,000
Kansas Avenue Street Build	\$0	\$100,000	\$1,500,000	\$0	\$0	\$0	\$1,600,000
Q Avenue Pedestrian Project	\$53,000	\$448,000	\$0	\$0	\$0	\$0	\$501,000
South Commercial Avenue Corridor Plan - Phase I	\$0	\$3,050,000	\$0	\$0	\$0	\$0	\$3,050,000
South Commercial Avenue Corridor Plan - Phase II	\$0	\$3,500,000	\$6,000,000	\$18,000,000	\$18,000,000	\$18,000,000	\$63,500,000
Pedestrian Crossing on 32nd Street to Storvik Park	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Pedestrian Crossing/Refuge at Tommy Thompson Trail	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Pedestrian Improvements - 22nd St between H Ave	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Downtown Streetscape	\$35,000	\$80,000	\$0	\$0	\$0	\$0	\$115,000
Marina Connection	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
17th Street and Q Avenue Intersection	\$0	\$0	\$260,000	\$2,240,000	\$0	\$0	\$2,500,000
ADA Ramps	\$110,000	\$0	\$120,000	\$125,000	\$130,000	\$135,000	\$620,000
Annual Pavement Maintenance	\$1,800,000	\$700,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,700,000
Non-Motorized Improvements	\$11,000	\$0	\$12,000	\$12,600	\$13,230	\$13,900	\$62,730
Sidewalk and Trip Hazard Repairs	\$200,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
SR 20 Spur (Oakes Ave) Sidewalk Improvements	\$0	\$0	\$100,000	\$900,000	\$0	\$0	\$1,000,000
Q Ave & 29th Street - (R Ave Phase II)	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000
South March Point Road Reconstruction	\$0	\$0	\$0	\$2,550,000	\$0	\$0	\$2,550,000
12th Street and K Avenue Intersection	\$0	\$0	\$0	\$0	\$260,000	\$2,240,000	\$2,500,000
Transportation - 2025 Comprehensive Plan Update	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Transportation - Local Road Safety Plan	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Transportation - March Point Road - Trestle – Park &	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Transportation - R Avenue Safety and Mobility Improvements	\$257,000	\$0	\$0	\$0	\$0	\$0	\$257,000
Totals	\$3,441,000	\$11,528,000	\$12,592,000	\$34,327,600	\$20,403,230	\$22,388,900	\$104,680,730
Project Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes	\$1,200,000	\$700,000	\$1,400,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,900,000
REET	\$1,453,000	\$2,512,000	\$2,032,000	\$1,587,600	\$543,230	\$548,900	\$8,676,730
Utility Tax	\$400,000	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$353,000	\$8,316,000	\$6,560,000	\$28,740,000	\$18,000,000	\$18,000,000	\$79,969,000
Rates/User Fees	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance/Reserves	\$35,000	\$0	\$2,200,000	\$900,000	\$260,000	\$2,240,000	\$5,635,000
Totals	\$3,441,000	\$11,528,000	\$12,592,000	\$34,327,600	\$20,403,230	\$22,388,900	\$104,680,730



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here



Project Title:

Location:

Description:

Construction of 16th Street from D Avenue to C Avenue.

Justification:

This project is funded through Tribal Transportation Funds from the Samish Indian Nation. This is in coordination with the Samish Early Learning Center project.

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

If yes, nature of
Change from
Previous CFP:

No change

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$300,000	\$2,300,000					\$2,600,000
Totals	\$300,000	\$2,300,000	\$0	\$0	\$0	\$0	\$2,600,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants	\$300,000	\$2,300,000					\$2,600,000
Rates/User Fees							\$0
Debt							\$0
Fund Balance							\$0
Totals	\$300,000	\$2,300,000	\$0	\$0	\$0	\$0	\$2,600,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Reconstruction of Fidalgo Bay Road from 35th and V Avenue south to SR 20

Justification:

The Samish Indian Nation is interested pursuing grant funding the reconstruct Fidalgo Bay Road to improve access to their Nation's main economic resource. Inclusion of this project on the City's Transportation Improvement Plan will help to facilitate grant acquisition. If Grants aren't secured, the project will be delayed until 2026.

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

If yes, nature of
Change from
Previous CFP:

No change

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$1,000,000		\$8,500,000			\$9,500,000
Totals	\$0	\$1,000,000	\$0	\$8,500,000	\$0	\$0	\$9,500,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants		\$1,000,000		\$8,500,000			\$9,500,000
Rates/User Fees							\$0
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$1,000,000	\$0	\$8,500,000	\$0	\$0	\$9,500,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here



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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$100,000	\$1,500,000				\$1,600,000
Totals	\$0	\$100,000	\$1,500,000	\$0	\$0	\$0	\$1,600,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET		\$100,000	\$1,500,000				\$1,600,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$100,000	\$1,500,000	\$0	\$0	\$0	\$1,600,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

 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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$53,000	\$448,000					\$501,000
Totals	\$53,000	\$448,000	\$0	\$0	\$0	\$0	\$501,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET		\$50,000					\$50,000
Utility Tax							\$0
Impact Fees							\$0
Grants	\$53,000	\$398,000					\$451,000
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$53,000	\$448,000	\$0	\$0	\$0	\$0	\$501,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$0	\$3,050,000					\$3,050,000
Totals	\$0	\$3,050,000	\$0	\$0	\$0	\$0	\$3,050,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET		\$432,000					\$432,000
Utility Tax							\$0
Impact Fees							\$0
Grants		\$2,618,000					\$2,618,000
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$3,050,000	\$0	\$0	\$0	\$0	\$3,050,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here


Please limit responses to size of box

Project Title:

Location:

Description:

Revise and redevelop Commercial Avenue to have a more user friendly flow and atmosphere to facilitate ease of use and access of commercial and governmental entities. City has applied for WSDOT Bike Ped Grant, and Sandy Williams Grant.

Justification:

Implements Comp. Plan Policy LU-7.2 relating to enhancing and promoting non-motorized access on south Commercial Ave, and Transportation element policies prioritizing pedestrian and bicycle travel modes in planning and budgeting decisions.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$3,500,000	\$6,000,000	\$18,000,000	\$18,000,000	\$18,000,000	\$63,500,000
Totals	\$0	\$3,500,000	\$6,000,000	\$18,000,000	\$18,000,000	\$18,000,000	\$63,500,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET		\$1,500,000					\$1,500,000
Utility Tax							\$0
Impact Fees							\$0
Grants		\$2,000,000	\$6,000,000	\$18,000,000	\$18,000,000	\$18,000,000	\$62,000,000
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$3,500,000	\$6,000,000	\$18,000,000	\$18,000,000	\$18,000,000	\$63,500,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$200,000					\$200,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET		\$200,000					\$200,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$100,000					\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET		\$100,000					\$100,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$50,000					\$50,000
Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

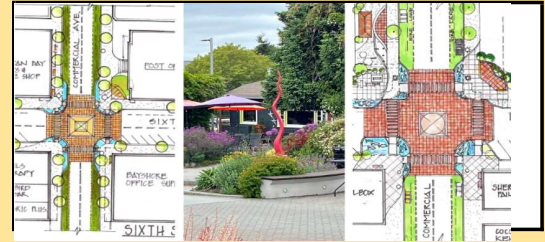
Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET		\$50,000					\$50,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

Project Title: Location:

Description:

Create a Downtown Framework Plan which enumerates key downtown streetscape sub-projects such as public plazas, street furnishing standards, landscaping and intersection improvements to prioritize over the next 10 years. Sub-projects will be prioritized and include realistic budgets, funding sources including specific grants, and visual reference. (Example: Puyallup Downtown-and-Meridian-Streetscape-Project-Recommendations) We are including placeholder budget to deliver one of these sub-projects every other year, with funding, project and prioritization details determined in the Downtown Framework Plan.

Justification:

Allow smart prioritization, planning and pursuit of funding for Downtown goals and policies from the 2016 Comprehensive Plan: Maintain and strengthen downtown as the center for civic, retail, cultural, dining and entertainment activity in Anacortes. (7.1) Emphasize downtown as the primary gathering place for Anacortes: Enhance the streetscape downtown to provide opportunities for outdoor dining, interaction, public art, and people watching. Explore development of a centralized public plaza space downtown. (7.1.D) Identify and improve walking and biking routes to downtown as a pedestrian and biking-friendly destination. Provide safe methods such as textured crosswalk paths and bulb-outs where people can cross major streets at regular and convenient intervals.

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

If yes, nature of Change from Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Downtown Framework Plan	\$35,000	\$80,000					\$115,000
Sub Project Placeholder			\$0		\$0		\$0
Totals	\$35,000	\$80,000	\$0	\$0	\$0	\$0	\$115,000

2024

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes			\$0		\$0		\$0
REET		\$80,000					\$80,000
Utility Tax							\$0
Impact Fees							\$0
Grants			\$0		\$0		\$0
Rates/User Fees							\$0
Contributions			\$0		\$0		\$0
Fund Balance	\$35,000					\$0	\$0
Totals	\$35,000	\$80,000	\$0	\$0	\$0	\$0	\$80,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

Insert and Resize Picture Here

 Project Title:

 Location:

Description:

The Port and City are working to build an event center and public waterfront access at the intersection of 9th and the Cap Sante Marina, including making 9th a pleasant pedestrian connection from the marina to Q Ave. This project will extend that work from Q Ave to Commercial, completing a single flowing commercial area from the waterfront to downtown, rather than two rival commercial areas. This will leverage the existing port design which may include landscaping, benches and/or public art.

Justification:

Enhance the pedestrian connections between downtown and Fidalgo Bay waterfront.
Enhance physical and visual access to the water.
Maintain and strengthen downtown as the center for civic, retail, cultural, dining and entertainment activity in Anacortes.

In Previous CFP?

Click on box/click on arrow to select

 If yes, nature of
Change from
Previous CFP:

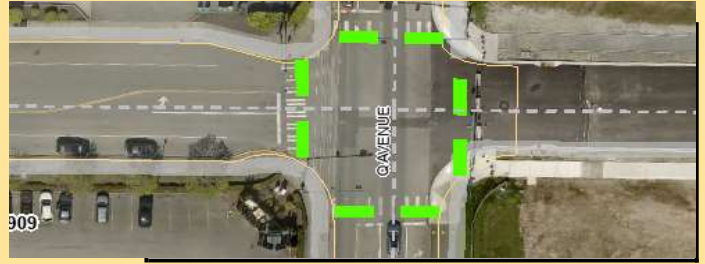
In the past year, we established that Port will drive this work and city will set aside funds to extend the already planned design and project one block, leveraging port design work. **Need to update year and dollar estimate with port input.

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$500,000				\$500,000
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes			\$200,000				\$200,000
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants			\$300,000				\$300,000
Rates/User Fees							\$0
Contributions							\$0
Fund Balance					\$0	\$0	\$0
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

 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:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$260,000	\$2,240,000			\$2,500,000
Totals	\$0	\$0	\$260,000	\$2,240,000	\$0	\$0	\$2,500,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants			\$260,000	\$2,240,000			\$2,500,000
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$260,000	\$2,240,000	\$0	\$0	\$2,500,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

Insert and Resize Picture Here

 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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$110,000	\$0	\$120,000	\$125,000	\$130,000	\$135,000	\$620,000
Totals	\$110,000	\$0	\$120,000	\$125,000	\$130,000	\$135,000	\$620,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET	\$110,000	\$0	\$120,000	\$125,000	\$130,000	\$135,000	\$620,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$110,000	\$0	\$120,000	\$125,000	\$130,000	\$135,000	\$620,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$1,800,000	\$700,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,700,000
Totals	\$1,800,000	\$700,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,700,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes	\$1,200,000	\$700,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,700,000
REET	\$200,000		\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Utility Tax	\$400,000		\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$1,800,000	\$700,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,700,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$11,000		\$12,000	\$12,600	\$13,230	\$13,900	\$62,730
Totals	\$11,000	\$0	\$12,000	\$12,600	\$13,230	\$13,900	\$62,730

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET	\$11,000		\$12,000	\$12,600	\$13,230	\$13,900	\$62,730
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$11,000	\$0	\$12,000	\$12,600	\$13,230	\$13,900	\$62,730



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here



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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$200,000		\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Totals	\$200,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET	\$200,000		\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance							\$0
Totals	\$200,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

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

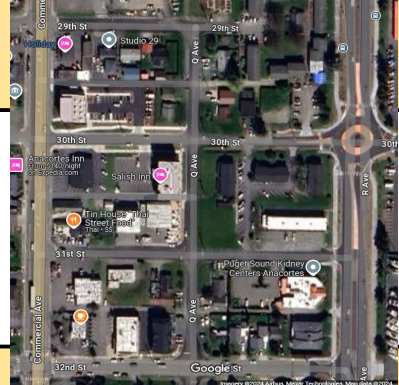
 If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$100,000	\$900,000			\$1,000,000
Totals	\$0	\$0	\$100,000	\$900,000	\$0	\$0	\$1,000,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance			\$100,000	\$900,000			\$1,000,000
Totals	\$0	\$0	\$100,000	\$900,000	\$0	\$0	\$1,000,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$2,100,000				\$2,100,000
Totals	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance			\$2,100,000				\$2,100,000
Totals	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year				\$2,550,000			\$2,550,000
Totals	\$0	\$0	\$0	\$2,550,000	\$0	\$0	\$2,550,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET				\$1,050,000			\$1,050,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees				\$1,500,000			\$1,500,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$0	\$2,550,000	\$0	\$0	\$2,550,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here



Project Title:

Location:

Description: Capacity improvement to accommodate anticipated growth and maintain level of service.
The Comprehensive Plan identifies project possibilities as follows:
Capacity improvements options include signal, roundabout, right-in-right-out, or westbound acceleration lane.

Justification: The City's 2016 Comprehensive Plan identifies this intersection delay as LOS D in 2015 and dropping to a LOS F in 2036.
As this is on SR20 Spur the LOS Standard for this intersection is LOS D per WSDOT standards.

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

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year					\$260,000	\$2,240,000	\$2,500,000
Totals	\$0	\$0	\$0	\$0	\$260,000	\$2,240,000	\$2,500,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance					\$260,000	\$2,240,000	\$2,500,000
Totals	\$0	\$0	\$0	\$0	\$260,000	\$2,240,000	\$2,500,000

Wastewater

	2024	2025	Amended 2025	2025 Change
Total	\$ 22,631,000	\$ 6,435,000	\$ 18,205,000	\$ 11,770,000

Total Funding	\$ 27,631,000	\$ 6,735,000	\$ 18,205,000	
Funding Source				
Taxes				
Reet				
Utility Tax				
Impact Fees				
Grants				
Rates/User Fees	\$ 27,631,000	\$ 6,735,000	\$ 18,205,000	
Contributions				
Fund Balance/Reserves				

Proposal Name	2024	2025	Amended 2025	2025 Change	Notes
Wastewater - Collections: Pump Station #16 Upgrade	\$ 2,000,000	\$ -	\$ 1,855,000	\$ 1,855,000	see project data sheet
Wastewater - Collections: Pump Station Ongoing Upgrades	\$ 375,000	\$ 400,000	\$ 400,000	\$ -	see project data sheet
Wastewater - Plant: Admin building expansion	\$ 676,000	\$ -	\$ 820,000	\$ 820,000	see project data sheet
Wastewater - Plant: Construct New CSO Pump Station	\$ 4,500,000	\$ -	\$ 4,500,000	\$ 4,500,000	see project data sheet
Wastewater - Plant: Emergent Maintenance and Repair Projects	\$ 375,000	\$ 400,000	\$ 400,000	\$ -	see project data sheet
Wastewater - Plant: Nutrient Removal Evaluation and Upgrades	\$ 100,000	\$ 100,000	\$ 50,000	\$ (50,000)	spending reduced pending new General Permit
Wastewater - Plant: Replace Aeration Basin #2 Diffusers	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	see project data sheet
Wastewater - Plant: Refurbish existing incinerator reactor vessel	\$ -	\$ -	\$ 200,000	\$ 200,000	see project data sheet
Wastewater - Plant: Replace polymer pump skids	\$ -	\$ -	\$ 80,000	\$ 80,000	see project data sheet
Wastewater - Collections: System Maintenance/Inflow and Infiltration Reduction	\$ 1,500,000	\$ 1,500,000	\$ -	\$ (1,500,000)	I&I resources focused on CSO pumping
Wastewater - Plant: Covered Storage for North Pad	\$ 170,000	\$ -	\$ 150,000	\$ 150,000	see project data sheet
Wastewater - Plant: WWTP Outfall	\$ 11,000,000	\$ -	\$ 9,500,000	\$ 9,500,000	
Wastewater - Plant: Purchase Administrative commuter vehicle	\$ -	\$ 50,000	\$ -	\$ (50,000)	moved to future year
Wastewater - Plant: Replace #1 Aeration Blower with Efficient Hybrid	\$ -	\$ 200,000	\$ -	\$ (200,000)	moved to future year
Wastewater - Plant: Replace Aeration Basin Recirculation Pumps	\$ -	\$ 250,000	\$ -	\$ (250,000)	moved to future year
Wastewater - Plant: Replace Dewatering Pump	\$ -	\$ 150,000	\$ -	\$ (150,000)	moved to future year
Wastewater - Plant: Addition of Denitrification Zone Mixers	\$ -	\$ 350,000	\$ -	\$ (350,000)	moved to future year
Wastewater - Plant: Basin Rehabilitation	\$ -	\$ 250,000	\$ -	\$ (250,000)	moved to future year
Wastewater - Plant: Biosolids Handling Alternative	\$ -	\$ 200,000	\$ -	\$ (200,000)	moved to future year
Wastewater - Plant: Influent Pumping Upgrade	\$ -	\$ 825,000	\$ -	\$ (825,000)	moved to future year
Wastewater - Plant: Rebuild Belt Filter Press	\$ -	\$ 330,000	\$ -	\$ (330,000)	moved to future year
Wastewater - Plant: Replace #2 aeration blower with efficient hybrid	\$ -	\$ 300,000	\$ -	\$ (300,000)	moved to future year
Wastewater - Plant: Replace Bar Screens and upgrade grit handling system	\$ -	\$ 60,000	\$ -	\$ (60,000)	moved to future year
Wastewater - Plant: Septage Handling Facility Upgrade	\$ -	\$ 450,000	\$ -	\$ (450,000)	moved to future year
Wastewater - Collections: General Sewer plan	\$ 500,000	\$ 500,000	\$ -	\$ (500,000)	GSP to be completed in 2024
Wastewater - Plant: Re-roof The Solids Handling Building	\$ -	\$ 40,000	\$ -	\$ (40,000)	moved to PW - Operations
Wastewater - Plant: Re-roof the WWTP Secondary Building	\$ -	\$ 50,000	\$ -	\$ (50,000)	moved to PW - Operations
Wastewater - Plant: Re-roof WWTP Head Works Building	\$ -	\$ 30,000	\$ -	\$ (30,000)	moved to PW - Operations
Wastewater - Plant: Addition of Aeration Basin Zone Actuators	\$ 150,000	\$ -	\$ -	\$ -	no change
Wastewater - Plant: Purchase UTV service vehicle	\$ 40,000	\$ -	\$ -	\$ -	no change
Wastewater - Plant: Recoat Clarifier Steelworks	\$ 300,000	\$ -	\$ -	\$ -	no change
Wastewater - Plant: Replace Admin Building Boiler and controls	\$ 170,000	\$ -	\$ -	\$ -	no change
Wastewater - Plant: Upgrade SCADA with Dashboarding Capabilities	\$ 125,000	\$ -	\$ -	\$ -	no change
Wastewater - Collections: Pump Station #3 Rehabilitation	\$ 150,000	\$ -	\$ -	\$ -	no change
Wastewater - Collections: Pump Station #4 rehabilitation	\$ 250,000	\$ -	\$ -	\$ -	no change

Project Summary Sheet							
Project Costs:	2024	2025	2026	2027	2028	2029	Total
Wastewater - Collections: March Point area force main upgrade		\$0	\$350,000	\$5,000,000	\$0	\$0	\$5,350,000
Wastewater - Collections: Pump station #16 upgrade	\$2,000,000	\$1,855,000	\$0	\$0	\$0	\$0	\$3,855,000
Wastewater - Collections: Pump stations ongoing upgrades	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000	\$2,875,000
Wastewater - Plant: Administration building expansion	\$676,000	\$820,000	\$0	\$0	\$0	\$0	\$1,496,000
Wastewater - Plant: Construct new CSO pump station	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$9,000,000
Wastewater - Plant: Emergent asset repair and replacement projects	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000	\$2,875,000
Wastewater - Plant: Nutrient removal evaluations and upgrades	\$100,000	\$50,000	\$100,000	\$0	\$0	\$0	\$250,000
Wastewater - Plant: Replace aeration basin #2 diffusers	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
Wastewater - Plant: Refurbish existing incinerator reactor vessel		\$200,000	\$2,000,000	\$0	\$0	\$0	\$2,200,000
Wastewater - Plant: Replace polymer pump skids		\$80,000	\$0	\$0	\$0	\$0	\$80,000
Wastewater - Collections: Annual inflow and infiltration reduction	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Wastewater - Plant: Covered storage and biosolids loadout for North Pad	\$170,000	\$150,000	\$100,000		\$0	\$0	\$420,000
Wastewater - Plant: Purchase administrative commuter vehicle	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Wastewater - Plant: Replace #1 aeration blower with Aerzen hybrid	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Wastewater - Plant: Replace aeration basin recirculation pumps	\$0	\$0	\$80,000	\$300,000	\$0	\$0	\$380,000
Wastewater - Plant: Replace dewatering pump	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Wastewater - Collections: Pump station #7 convert to duplex	\$0	\$0	\$25,000	\$200,000	\$0	\$0	\$225,000
Wastewater - Collections: Reservation Rd, Padilla Heights, Similk Bay	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Wastewater - Plant: Addition of denitrification zone mixers in ABs	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Wastewater - Plant: Basin rehabilitaion	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Wastewater - Plant: Biosolids handling alternative	\$0	\$0	\$200,000	\$200,000	\$500,000	\$5,000,000	\$5,900,000
Wastewater - Plant: Effluent pump station upgrade	\$0	\$0	\$0	\$0	\$730,000	\$0	\$730,000
Wastewater - Plant: Influent pumping upgrade	\$0	\$0	\$0	\$825,000	\$0	\$0	\$825,000
Wastewater - Plant: Rebuild belt filter press	\$0	\$0	\$330,000	\$0	\$0	\$0	\$330,000
Wastewater - Plant: Recoat clarifiers steelworks	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Wastewater - Plant: Replace #2 aeration blower with Aerzen hybrid	\$0	\$0	\$80,000	\$400,000	\$0	\$0	\$480,000
Wastewater - Plant: Replace bar screens and grit handling system	\$0	\$0	\$0	\$100,000	\$3,000,000	\$0	\$3,100,000
Wastewater - Plant: Replace incinerator preheat unit	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Wastewater - Plant: Replace RAS pumps and separate manifolds	\$0	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000
Wastewater - Plant: Septage handling facility upgrade	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
Wastewater - Plant: Rebuild/replace ash system	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Wastewater - Plant: WWTP Outfall	\$11,000,000	\$9,500,000	\$0	\$0	\$0	\$0	\$20,500,000
Wastewater - Plant: Addition of Aeration Basin Zone Actuators	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Wastewater - Plant: Purchase UTV service vehicle	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Wastewater - Plant: Recoat Clarifier Steelworks	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Wastewater - Plant: Replace Admin Building Boiler and controls	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
Wastewater - Plant: Upgrade SCADA with Dashboarding Capabilities	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Wastewater - Collections: Pump Station #3 Rehabilitation	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Wastewater - Collections: Pump Station #4 rehabilitation	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Wastewater - Collections: General Sewer plan	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$22,631,000	\$18,205,000	\$7,765,000	\$11,475,000	\$7,080,000	\$17,700,000	\$84,856,000
Project Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Rates/User Fees	22,631,000	18,205,000	7,765,000	11,475,000	7,080,000	17,700,000	\$84,856,000
Grants							\$0
Debt							\$0
Fund Balance/Reserves							\$0
Totals	\$22,631,000	\$18,205,000	\$7,765,000	\$11,475,000	\$7,080,000	\$17,700,000	\$84,856,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here


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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$2,000,000	\$1,855,000					\$3,855,000
Totals	\$2,000,000	\$1,855,000	\$0	\$0	\$0	\$0	\$3,855,000

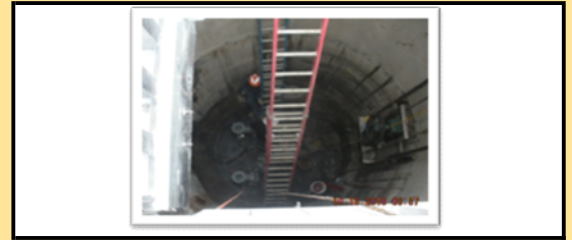
Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$2,000,000	\$1,855,000	\$0	\$0	\$0	\$0	\$3,855,000
Debt							\$0
Fund Balance							\$0
Totals	\$2,000,000	\$1,855,000	\$0	\$0	\$0	\$0	\$3,855,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here


Project Title:

Location:

Description:

The City owns and operates 23 (soon to be 24) sanitary sewer pump stations. It is anticipated that any particular pump station will need work, such as pump, piping, or controls upgrades, on an approximate 20-year rotation. This proposal is intended to cover planned annual projects for such work, reprioritized on an ongoing basis, as well as emergent repair needs. The annual dollar values for these projects are intended to cover component replacement and upgrade rather than entire lift station replacements.

Justification:

Improves existing service

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000	\$2,875,000
Totals	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000	\$2,875,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000	\$2,875,000
Debt							\$0
Fund Balance							\$0
Totals	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000	\$2,875,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

 Project Title:

 Location:

Description:

The WWTP needs additional administrative space. Without remodeling the entire building or compromising valuable plant footprint space, the most cost-effective solution is the addition of 1056 square feet of space on the NE corner of the building, 300 square feet on the SW corner, and the remodeling of the roofline to accommodate. This expansion will provide a needed meeting space, two necessary offices for Supervisors, a dedicated SCADA control room, and one additional office for future staffing needs. The additional Supervisor office space will in turn free up 25% more laboratory space which will absolutely be needed in the coming years for additional analytical bandwidth. Engineering is nearly complete and ready for bid.

Justification:

In Previous CFP?

Click on box/click on arrow to select

 If yes, nature of
Change from
Previous CFP:

Design is complete and permit is in process. 1300ft2 addition preserves future process expansions, increases laboratory space by 25%, and creates Supervisory office space and meeting space. New energy code adopted in 2024 has increased overall project costs, but design decisions have been based on minimizing cost per square foot. Construction cost estimate has been revised following engineering. \$600/ft2 estimated, though actual bids may be significantly lower. Anticipate construction bids early 2025.

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$676,000	\$820,000					\$1,496,000
Totals	\$676,000	\$820,000	\$0	\$0	\$0	\$0	\$1,496,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$676,000	\$820,000	\$0	\$0	\$0	\$0	\$1,496,000
Debt							\$0
Fund Balance							\$0
Totals	\$676,000	\$820,000	\$0	\$0	\$0	\$0	\$1,496,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

Please limit responses to size of box

Project Title:

Location:

Description:

This was formerly part of the 2023 CFP proposal for "New Wastewater Treatment Plant Outfall". This has been separated out as an individual project and is not subject to FEMA reimbursement. This pump station will replace the existing Q Avenue CSO and will function to prevent future SSOs in the downtown corridor by more effectively moving liquid out of the collection system. Design is currently 99%, but construction cannot commence until the Outfall Replacement Project is complete.

Justification:

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of

Change from

Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$4,500,000	\$4,500,000					\$9,000,000
Totals	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$9,000,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$9,000,000
Contributions							\$0
Fund Balance							\$0
Totals	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$9,000,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here



Please limit responses to size of box

Project Title:

Location:

Description:

As a facility in the later half of its designed lifespan, it is important to have a dedicated source of funding for emergent repair issues. Most of the equipment and infrastructure within this facility is 30+ years old. Our projects are planned so as to replace equipment prior to failure, but there is always the unexpected. We do not know specifically what equipment will fail this year or next, but we do know it will happen. The best example of this is the outfall failure spending in 2016 (and every year since), though any large piece of mechanical equipment, component of the incinerator or the scrubber or the electrical system has a proven ability to exceed the proposal values herein. The intent of this funding is to be able to address or begin to address emergent repair issues large and small with an immediacy that will prevent any further costs that may result from inaction.

Justification:

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

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000	\$2,875,000
Totals	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000	\$2,875,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000	\$2,875,000
Contributions							\$0
Fund Balance							\$0
Totals	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000	\$2,875,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here


Please limit responses to size of box

Project Title:

Location:

Description:

We are currently proceeding with execution of various optimization options identified in the recent Nutrient Optimization Report and Nutrient reduction Evaluation. Value for 2025 reduced to 50K pending reissue of Nutrient General Permit by DOE.

Justification:

Compliance with nutrient optimization mandate.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of

Change from

Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$100,000	\$50,000	\$100,000				\$250,000
Totals	\$100,000	\$50,000	\$100,000	\$0	\$0	\$0	\$250,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$100,000	\$50,000	\$100,000	\$0	\$0	\$0	\$250,000
Contributions							\$0
Fund Balance							\$0
Totals	\$100,000	\$50,000	\$100,000	\$0	\$0	\$0	\$250,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$250,000	\$250,000					\$500,000
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
Contributions							\$0
Fund Balance							\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$200,000	\$2,000,000				\$2,200,000
Totals	\$0	\$200,000	\$2,000,000	\$0	\$0	\$0	\$2,200,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$200,000	\$2,000,000	\$0	\$0	\$0	\$2,200,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$200,000	\$2,000,000	\$0	\$0	\$0	\$2,200,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$80,000					\$80,000
Totals	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here



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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$1,500,000		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Totals	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Debt							\$0
Fund Balance							\$0
Totals	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

Please limit responses to size of box

Project Title:

Location:

Description:

One of the things this WWTP is desperately short of is storage space. The ever increasing inventory of spare parts for an aging plant has nowhere to live and too often expensive equipment is left outdoors in the weather. With the future configuration of the plant yet unknown, we have diligently protected real estate that will be needed for future plant expansion, but we have also identified certain key spaces we can utilize now for our growing needs. One of these spaces is directly north and east of the incinerator building. This covered space is also intended to incorporate biosolids loadout components.

Justification:

Equipment storage and alternative biosolids planning

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

If yes, nature of
Change from

Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$170,000	\$150,000	\$100,000				\$420,000
Totals	\$170,000	\$150,000	\$100,000	\$0	\$0	\$0	\$420,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$170,000	\$150,000	\$100,000	\$0	\$0	\$0	\$420,000
Contributions							\$0
Fund Balance							\$0
Totals	\$170,000	\$150,000	\$100,000	\$0	\$0	\$0	\$420,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$0	\$50,000				\$50,000
Totals	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

Please limit responses to size of box

Project Title:

Location:

Description:

New modes of operation require blowers other than the two centrifugal blowers remaining from the original plant installation. We currently operate nearly 100% of the time on the single hybrid blower available. The remaining centrifugal need to be replaced with additional hybrids for reasons of both control and electrical efficiency.

Justification:

aging system

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of

Change from

Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$0	\$200,000				\$200,000
Totals	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$0	\$80,000	\$300,000			\$380,000
Totals	\$0	\$0	\$80,000	\$300,000	\$0	\$0	\$380,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$80,000	\$300,000	\$0	\$0	\$380,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$80,000	\$300,000	\$0	\$0	\$380,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$150,000				\$150,000
Totals	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here



Project Title:

Location:

Description:

Following delivery of the General Sewer Plan and before the anticipated rebuild of March Point Road, replacement and upgrade of the PS#18 force main will be necessary. This will also allow for any required upsizing to meet new capacity needs from additional growth in the March Point Area resulting from annexation of UGA areas. The existing 6" force main is inadequate for significant development of the east end.

Justification:

Extend existing service

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

If yes, nature of
Change from
Previous CFP:

No Change

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$350,000	\$5,000,000			\$5,350,000
Totals	\$0	\$0	\$350,000	\$5,000,000	\$0	\$0	\$5,350,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$350,000	\$5,000,000	\$0	\$0	\$5,350,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$350,000	\$5,000,000	\$0	\$0	\$5,350,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$25,000	\$200,000			\$225,000
Totals	\$0	\$0	\$25,000	\$200,000	\$0	\$0	\$225,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$25,000	\$200,000	\$0	\$0	\$225,000
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$25,000	\$200,000	\$0	\$0	\$225,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here


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:	2024	2025	2026	2027	2028	2029	Total
Costs by year						\$10,000,000	\$10,000,000
Totals	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$0	\$350,000				\$350,000
Totals	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Rates/User Fees							\$0
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000

ANACORTES
WASHINGTON

**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**

Facility Type:

Insert and Resize Picture Here

Project Title: Location:

Description:

Sandblast and coat the interior of basins to protect the concrete structures from further erosion. Coat the primary clarifiers, gravity thickeners, chlorine contact chambers, and aeration basins.

Justification:

Protect structures from further erosion

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of

Change from

Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$0	\$250,000	\$250,000	\$250,000		\$750,000
Totals	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

Please limit responses to size of box

Project Title:

Location:

Description:

Select, design and install a biosolids treatment process to replace our aging incineration process. Both the dollar value and spending timeline for this project are very approximate. The path forward is dependent upon an increase in both technological reliability and regulatory clarity. The City will continue to maintain the existing incineration process until the feasibility of its replacement becomes clear.

Justification:

aging incineration process

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$0	\$200,000	\$200,000	\$500,000	\$5,000,000	\$5,900,000
Totals	\$0	\$0	\$200,000	\$200,000	\$500,000	\$5,000,000	\$5,900,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$200,000	\$200,000	\$500,000	\$5,000,000	\$5,900,000
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$200,000	\$200,000	\$500,000	\$5,000,000	\$5,900,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year					\$730,000		\$730,000
Totals	\$0	\$0	\$0	\$0	\$730,000	\$0	\$730,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$730,000	\$0	\$730,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$0	\$0	\$730,000	\$0	\$730,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year				\$825,000			\$825,000
Totals	\$0	\$0	\$0	\$825,000	\$0	\$0	\$825,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$0	\$825,000	\$0	\$0	\$825,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$0	\$825,000	\$0	\$0	\$825,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$330,000				\$330,000
Totals	\$0	\$0	\$330,000	\$0	\$0	\$0	\$330,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$330,000	\$0	\$0	\$0	\$330,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$330,000	\$0	\$0	\$0	\$330,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here

Please limit responses to size of box

Project Title:

Location:

Description:

The steel superstructures of both secondary clarifiers have not been refurbished since new. Upon inspection this year, the coatings have begun to fail in places and corrosion is becoming significant. With the goal of realizing another 20 years of service from this equipment, now is the time to preserve these metal structures and prevent further corrosion.

Justification:

The steel superstructures of both secondary clarifiers have not been refurbished since new.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from

Previous CFP:

project date pushed 2024 to 2026. placeholder value increased. Still awaiting formal estimates.

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$400,000				\$400,000
Totals	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$80,000	\$400,000			\$480,000
Totals	\$0	\$0	\$80,000	\$400,000	\$0	\$0	\$480,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$80,000	\$400,000	\$0	\$0	\$480,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$80,000	\$400,000	\$0	\$0	\$480,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here


Please limit responses to size of box

Project Title:

Location:

Description:

Remove existing mechanical bar screens and replace with new screens and equipment that meet current requirement for disposal in a sanitary landfill. New equipment will grind and wash screenings Equipment selection will depend on process requirements defined in Facility Upgrade Plan anticipated for 2027. If there is uncertainty in the plant configuration to be outlined in 2027, then this project may need to be rolled forward.

Justification:

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of

Change from

Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year				\$100,000	\$3,000,000		\$3,100,000
Totals	\$0	\$0	\$0	\$100,000	\$3,000,000	\$0	\$3,100,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$0	\$100,000	\$3,000,000	\$0	\$3,100,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$0	\$100,000	\$3,000,000	\$0	\$3,100,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$0	\$500,000				\$500,000
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

Insert and Resize Picture Here

Please limit responses to size of box

 Project Title:

 Location:

Description:

The current RAS pumps are 30 years old and of dated design. They suffer from ragging issues and are capable of less than 50% RAS ratio at plant capacity. It is time to install newer, higher capacity pumps. All pumps currently share a common manifold back to the basins. Separation into 2 manifolds should be done at the time of pump replacement to accommodate the elimination of failing control valves and allow more efficient nutrient reduction.

Justification:

The current RAS pumps are 30 years old and of dated design.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of

Change from

Previous CFP:

engineering costs added for 2026

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$100,000	\$500,000			\$600,000
Totals	\$0	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Insert and Resize Picture Here



Please limit responses to size of box

Project Title:

Location:

Description: The previous CFP project included automating valves and adding controls to improve cleaning the tanks. The project has been modified to remove rags and rocks prior to entering the tanks to eliminate plugging and debris handling issues. Rags and rocks create a significant problem in the septage tanks and associated plumbing. Rags plug the piping, valves and pump. Rocks settling in the bottom of the tanks and need to be removed using the vac truck.

Justification:

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

If yes, nature of Change from Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$100,000	\$1,000,000			\$1,100,000
Totals	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year				\$200,000			\$200,000
Totals	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

Water Systems

	2024	2025	Amended 2025	2025 Change
Total	\$ 5,795,982	\$ 8,714,250	\$ 8,471,000	\$ 243,250

Total Funding	\$ 5,795,982	\$ 8,714,250	\$ 8,471,000
Funding Source			
Taxes			
Reet			
Utility Tax			
Impact Fees			
Grants			\$ 156,000
Rates/User Fees	\$ 5,795,982	\$ 8,714,250	\$ 8,315,000
Contributions			
Fund Balance/Reserves			

Proposal Name	2024	2025	Amended 2025	2025 Change	Notes
Water System - Oak Harbor: Pass Lake 10-inch Waterline Repair/Replace	\$ -	\$ -	\$ 2,750,000	\$ 2,750,000	see project data sheet
Water System - Refinery: West March Point Road Waterline	\$ 420,000	\$ 1,790,000	\$ 420,000	\$ (1,370,000)	see project data sheet
Water System - Regional: Cathodic Protection Transmission Main	\$ -	\$ 80,000	\$ 120,000	\$ 40,000	see project data sheet
Water System - Regional: WTP Maintenance/Storage Building	\$ -	\$ 60,000	\$ 60,000	\$ -	see project data sheet
Water System - Regional: Phase 4 & 5 WTP Controls Reliability	\$ 175,000	\$ 380,000	\$ 380,000	\$ -	see project data sheet
Water System - Regional: Repair 36-inch Transmission Line near Swinomish Slough	\$ 115,000	\$ 450,000	\$ 90,000	\$ (360,000)	see project data sheet
Water System - Regional: WTP Discharge Meter Replacement	\$ -	\$ -	\$ 960,000	\$ 960,000	see project data sheet
Water System - Regional: WTP Filter Optimization	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	see project data sheet
Water System - Regional: Water System Plan Update	\$ 375,590	\$ -	\$ 225,000	\$ 225,000	see project data sheet
Water System - Regional: Water System Security	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	see project data sheet
Water System - Regional: WTP - Emergent Equipment Replacements	\$ 375,000	\$ 400,000	\$ 400,000	\$ -	see project data sheet
Water System - Retail: Pipeline Replacements	\$ 1,543,000	\$ 1,620,000	\$ 1,620,000	\$ -	see project data sheet
Water System - Retail: Re-roof A Avenue Booster	\$ -	\$ -	\$ 8,000	\$ 8,000	see project data sheet
Water System - Retail: Re-roof Fidalgo Bay Estates Booster Station	\$ -	\$ -	\$ 5,000	\$ 5,000	see project data sheet
Water System - Retail: Reservoir Upgrades and Maintenance	\$ 300,000	\$ 2,310,000	\$ 300,000	\$ (2,010,000)	see project data sheet
Water System - Retail: Service Vehicle	\$ 41,000	\$ -	\$ 43,000	\$ 43,000	see project data sheet
Water System - Whistle Lake Dam Project	\$ 240,000	\$ -	\$ 240,000	\$ 240,000	see project data sheet
Water System - Retail: Flatbed Truck	\$ -	\$ -	\$ 75,000	\$ 75,000	see project data sheet
Water System - Oak Harbor: Campbell Lake Fish Passage Waterline Relocate	\$ -	\$ 75,250		\$ (75,250)	moved to future year
Water System - Regional: Repair 36" Valve at Telegraph Slough and Corrosion Control	\$ -	\$ 150,000		\$ (150,000)	moved to future year
Water System - Retail: Re-roof Blue Heron Booster Station	\$ -	\$ 100,000		\$ (100,000)	moved to future year
Water System - Retail: Advanced Metering Infrastructure (AMI) Water Meters	\$ 500,000	\$ 500,000	\$ -	\$ (500,000)	not capital moved to O&M budget
Water System - Water Model	\$ 65,000	\$ 24,000	\$ -	\$ (24,000)	not capital moved to O&M budget
Water System - Regional: Hydro Excavator	\$ 650,000	\$ -		\$ -	no change
Water System - Retail: Fidalgo Island Water Service (FIWS) area Telemetry	\$ 221,392	\$ -		\$ -	no change

Project Summary Sheet							
Project Costs:	2024	2025	2026	2027	2028	2029	Total
Pass Lake 10-inch Waterline Repair/Replace	\$0	\$2,750,000	\$0	\$0	\$0	\$0	2,750,000
West March Point Road Waterline Construction	\$420,000	\$420,000	\$1,790,000	\$0	\$0	\$0	2,630,000
Cathodic Protection Transmission Main	\$0	\$120,000	\$0	\$0	\$0	\$0	120,000
WTP Maintenance/Storage Building	\$0	\$60,000	\$500,000	\$0	\$0	\$0	560,000
Phase 4 & 5 WTP Controls Reliability	\$175,000	\$380,000	\$0	\$0	\$0	\$0	555,000
36-inch Transmission Line Repair near Swinomish Slough	\$115,000	\$90,000	\$0	\$0	\$0	\$0	205,000
WTP Discharge Meter Replacement	\$0	\$960,000	\$0	\$0	\$0	\$0	960,000
WTP Filter Optimization	\$125,000	\$125,000	\$0	\$0	\$0	\$0	250,000
Water System Plan Update	\$375,590	\$225,000	\$0	\$0	\$0	\$0	600,590
Water System Security Update	\$650,000	\$650,000	\$0	\$0	\$0	\$0	1,300,000
WTP Emergent Equipment Replacements	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$0	2,275,000
Pipeline Replacements	\$1,543,000	\$1,620,000	\$1,701,000	\$2,136,000	\$2,242,280	\$2,354,394	11,596,674
A Avenue Booster Station Re-roof	\$0	\$8,000	\$0	\$0	\$0	\$0	8,000
Fidalgo Bay Estates Booster Station Re-roof	\$0	\$5,000	\$0	\$0	\$0	\$0	5,000
Reservoir Upgrades and Maintenance	\$300,000	\$300,000	\$2,310,000	\$1,170,000	\$0	\$0	4,080,000
Whistle Lake Dam Project	\$240,000	\$240,000	\$0	\$0	\$0	\$0	480,000
Additional service truck	\$41,000	\$43,000	\$0	\$0	\$0	\$0	84,000
Flatbed truck	\$0	\$75,000	\$0	\$0	\$0	\$0	75,000
Campbell Lake Fish Passage Waterline Relocate	\$0	\$0	\$75,000	\$372,130	\$372,130	\$0	819,260
Repair and add Corrosion Control to 36-inch Valve at	0	0	300,000	0	0	0	300,000
Blue Heron Pump Station Rebuild	\$0	\$0	\$75,000	\$825,000	\$0	\$0	900,000
South Fidalgo Island Water System Pipeline Replacement	\$0	\$0	\$0	\$710,000	\$0	\$745,500	1,455,500
Retail: Advanced Metering Infrastructure (AMI) Water Meters (Moved to O&M Budget)	\$500,000	\$0	\$0	\$0	\$0	\$0	500,000
Water Model (Moved to O&M Budget)	\$65,000	\$0	\$0	\$0	\$0	\$0	65,000
Regional: Hydro Excavator	\$650,000	\$0	\$0	\$0	\$0	\$0	650,000
Retail: Fidalgo Island Water Service (FIWS) area Telemetry	\$221,392	\$0	\$0	\$0	\$0	\$0	221,392
Totals	\$5,795,982	\$8,471,000	\$7,201,000	\$5,713,130	\$3,164,410	\$3,099,894	\$33,445,416
Project Funding Sources:	2024	2025	2026	2027	2028	2029	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	\$156,000	\$0	\$0	\$0	\$0	\$156,000
Rates/User Fees	\$5,795,982	\$8,315,000	\$7,201,000	\$5,713,130	\$3,164,410	\$3,099,894	\$33,289,416
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance/Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,795,982	\$8,471,000	\$7,201,000	\$5,713,130	\$3,164,410	\$3,099,894	\$33,445,416



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

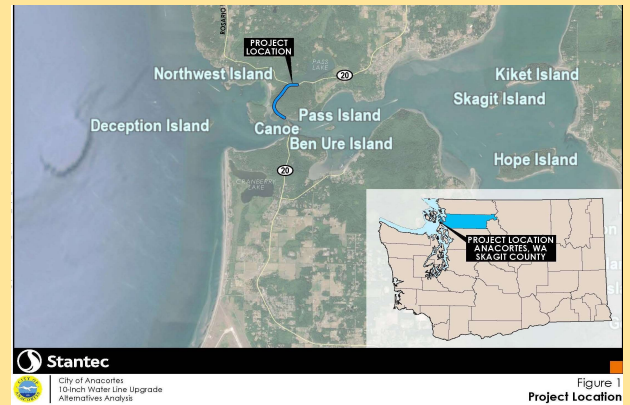


Figure 1
Project Location

Project Title:

Location:

Description:

Justification:

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

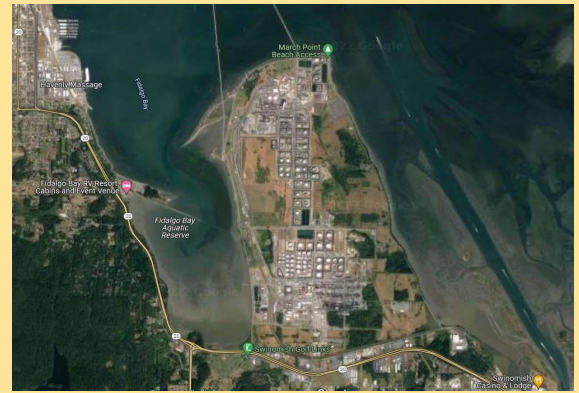
If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$2,750,000					\$2,750,000
Totals	\$0	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$0	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan


 Facility Type: **Water System**

 Project Title: **West March Point Road Waterline Construction**

Location:

Description:

Construct a 30-inch waterline from the 36-inch transmission line on Highway 20 at March Point Road, along March Point Road and Texas Road, to the existing 24-inch waterline on Texas Road at the Refinery meter sheds.

Justification:

Existing 24-inch line is aging; new line would provide higher capacity and serve both refineries. Full cost would be paid by the refineries by an increase incorporated into the 3-year refinery rates.

In Previous CFP?

Yes

Click on box/click on arrow to select

 If yes, nature of
Change from
Previous CFP:

Funds budgeted for 2024 (\$420,000) but not used will move to 2025 budget.

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$420,000	\$420,000	\$1,790,000				\$2,630,000
Totals	\$420,000	\$420,000	\$1,790,000	\$0	\$0	\$0	\$2,630,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$420,000	\$420,000	\$1,790,000				\$2,630,000
Debt							\$0
Fund Balance							\$0
Totals	\$420,000	\$420,000	\$1,790,000	\$0	\$0	\$0	\$2,630,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Rebuild cathodic protection on transmission main and wells

Justification:

Aging system

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

If yes, nature of
Change from
Previous CFP:

No change

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$120,000					\$120,000
Totals	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$120,000	\$120,000					\$240,000
Debt							\$0
Fund Balance							\$0
Totals	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$240,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$60,000	\$500,000				\$560,000
Totals	\$0	\$60,000	\$500,000	\$0	\$0	\$0	\$560,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$60,000	\$60,000	\$500,000				\$620,000
Debt							\$0
Fund Balance							\$0
Totals	\$60,000	\$60,000	\$500,000	\$0	\$0	\$0	\$620,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

 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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$175,000	\$380,000					\$555,000
Totals	\$175,000	\$380,000	\$0	\$0	\$0	\$0	\$555,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$175,000	\$380,000					\$555,000
Debt							\$0
Fund Balance							\$0
Totals	\$175,000	\$380,000	\$0	\$0	\$0	\$0	\$555,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

 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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$115,000	\$90,000					\$205,000
Totals	\$115,000	\$90,000	\$0	\$0	\$0	\$0	\$205,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$115,000	\$90,000					\$205,000
Debt							\$0
Fund Balance							\$0
Totals	\$115,000	\$90,000	\$0	\$0	\$0	\$0	\$205,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:



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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$960,000					\$960,000
Totals	\$0	\$960,000	\$0	\$0	\$0	\$0	\$960,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$960,000	\$960,000					\$1,920,000
Debt							\$0
Fund Balance							\$0
Totals	\$960,000	\$960,000	\$0	\$0	\$0	\$0	\$1,920,000

ANACORTES
WASHINGTON

**City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan**

Facility Type: Project Title: Location:

Description:

Justification:

In Previous CFP?

Click on box/click on arrow to select

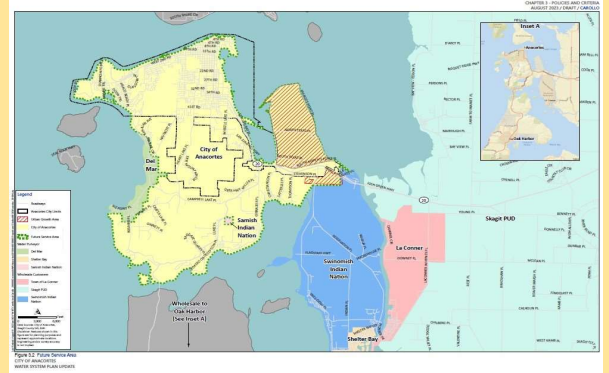
If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$125,000	\$125,000					\$250,000
Totals	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$250,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$125,000	\$125,000					\$250,000
Debt							\$0
Fund Balance							\$0
Totals	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$250,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type: **Water System**


Please limit responses to size of box

Project Title: **Water System Plan Update**

Location: **Plan pertains to entire Water System**

Description: **Update city's water system plan**

Justification: **Department of Health requires the update the city's water system plan every 10 years.**

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

If yes, nature of Change from Previous CFP: **Funds budgeted for 2024 (\$375,590) but not used will move to 2025 budget.**

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$375,590	\$225,000					\$600,590
Totals	\$375,590	\$225,000	\$0	\$0	\$0	\$0	\$600,590

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$375,590	\$225,000					\$600,590
Debt							\$0
Fund Balance							\$0
Totals	\$375,590	\$225,000	\$0	\$0	\$0	\$0	\$600,590


ANACORTES
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City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:


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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$650,000	\$650,000					\$1,300,000
Totals	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$1,300,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$650,000	\$650,000					\$1,300,000
Contributions							\$0
Fund Balance							\$0
Totals	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$1,300,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:


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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000		\$2,275,000
Totals	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$0	\$2,275,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000		\$2,275,000
Contributions							\$0
Fund Balance							\$0
Totals	\$375,000	\$400,000	\$450,000	\$500,000	\$550,000	\$0	\$2,275,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:


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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$1,543,000	\$1,620,000	\$1,701,000	\$2,136,000	\$2,242,280	\$2,354,394	\$11,596,674
Totals	\$1,543,000	\$1,620,000	\$1,701,000	\$2,136,000	\$2,242,280	\$2,354,394	\$11,596,674

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$1,543,000	\$1,620,000	\$1,701,000	\$2,136,000	\$2,242,280	\$2,354,394	\$11,596,674
Contributions							\$0
Fund Balance							\$0
Totals	\$1,543,000	\$1,620,000	\$1,701,000	\$2,136,000	\$2,242,280	\$2,354,394	\$11,596,674


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:


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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$8,000					\$8,000
Totals	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$8,000	\$8,000					\$16,000
Contributions							\$0
Fund Balance							\$0
Totals	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$16,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:


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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$5,000					\$5,000
Totals	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000

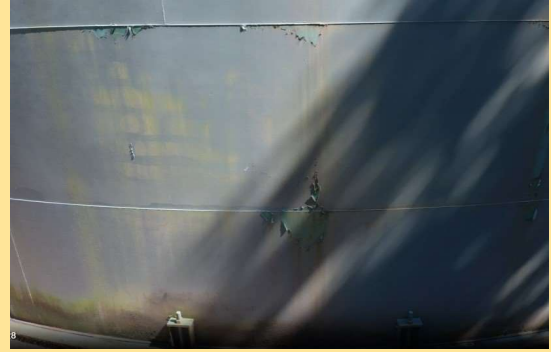
Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$5,000	\$5,000					\$10,000
Contributions							\$0
Fund Balance							\$0
Totals	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:



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:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$300,000	\$300,000	\$2,310,000	\$1,170,000			\$4,080,000
Totals	\$300,000	\$300,000	\$2,310,000	\$1,170,000	\$0	\$0	\$4,080,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$300,000	\$300,000	\$2,310,000	\$1,170,000			\$4,080,000
Contributions							\$0
Fund Balance							\$0
Totals	\$300,000	\$300,000	\$2,310,000	\$1,170,000	\$0	\$0	\$4,080,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type: **Water System**


Please limit responses to size of box

 Project Title: **Additional service truck**

 Location: **WTP**

 Description: **Add additional truck to WTP fleet for accommodating a larger service area**

 Justification: **With more employees, FTE and seasonal, and the addition of South Fidalgo Water System, an additional service truck would assist with efficiency in operations.**

 In Previous CFP? **No** Click on box/click on arrow to select

 If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$41,000	\$43,000					\$84,000
Totals	\$41,000	\$43,000	\$0	\$0	\$0	\$0	\$84,000

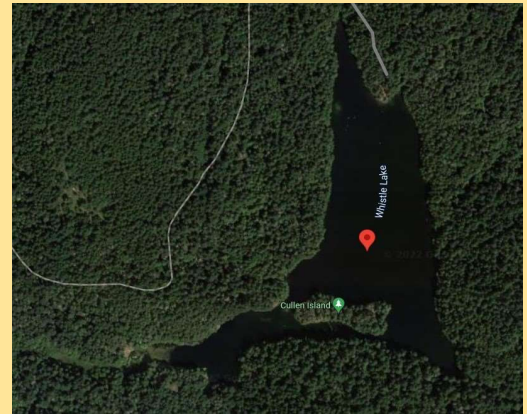
Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$41,000	\$43,000					\$84,000
Contributions							\$0
Fund Balance							\$0
Totals	\$41,000	\$43,000	\$0	\$0	\$0	\$0	\$84,000



ANACORTES
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City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:



Please limit responses to size of box

Project Title:

Location:

Description:

Evaluate the condition of Whistle Lake Dam and prepare a dam safety evaluation and a hazard mitigation plan.

Justification:

The city applied for a dam safety grant to evaluate Whistle Lake Dam and prepare a dam safety evaluation and a hazard mitigation plan.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Funds budgeted for 2024 (\$240,000) but not used will move to 2025 budget.

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$240,000	\$240,000					\$480,000
Totals	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$480,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants		\$156,000					\$156,000
Rates/User Fees	\$240,000	\$84,000					\$324,000
Contributions							\$0
Fund Balance							\$0
Totals	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$480,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:


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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$75,000					\$75,000
Totals	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees	\$75,000	\$75,000					\$150,000
Contributions							\$0
Fund Balance							\$0
Totals	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$150,000



ANACORTES

WASHINGTON

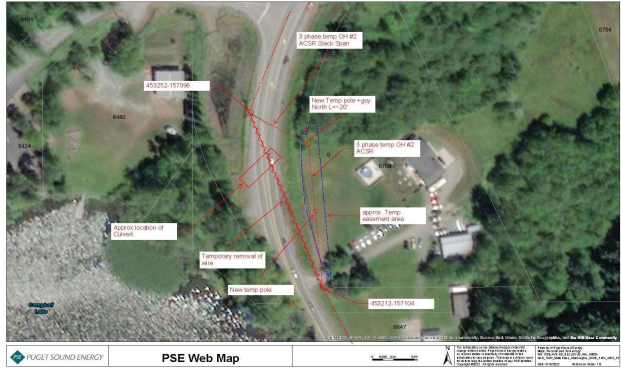
City of Anacortes

Project Detail Worksheet

2024-2029 Capital Facilities Plan

Facility Type:

Water System



Project Title:

Campbell Lake Fish Passage Waterline Relocate

Location:

Highway 20 and Campbell Lake Road on South Fidalgo Island

Description:

Relocation of approximately 200 lineal feet of existing 12-inch Class 50 DI water main with 16-inch HDPE water main as a result of WSDOT culvert replacement project.

Justification:

Water main must be relocated due to WSDOT culvert replacement project.

In Previous CFP?

Yes

Click on box/click on arrow to select

If yes, nature of Change from Previous CFP:

No change

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$0	\$75,000	\$372,130	\$372,130		\$819,260
Totals	\$0	\$0	\$75,000	\$372,130	\$372,130	\$0	\$819,260

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees			\$75,000	\$372,130	\$372,130		\$819,260
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$75,000	\$372,130	\$372,130	\$0	\$819,260


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

 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:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$300,000				\$300,000
Totals	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees			\$300,000				\$300,000
Debt							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

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:

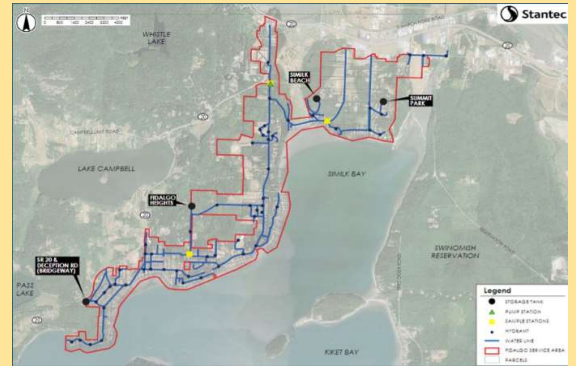
Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year			\$75,000	\$825,000	\$0		\$900,000
Totals	\$0	\$0	\$75,000	\$825,000	\$0	\$0	\$900,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees			\$75,000	\$825,000			\$900,000
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$75,000	\$825,000	\$0	\$0	\$900,000



City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:



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:	2024	2025	2026	2027	2028	2029	Total
Costs by year				\$710,000		\$745,500	\$1,455,500
Totals	\$0	\$0	\$0	\$710,000	\$0	\$745,500	\$1,455,500

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees				\$710,000		\$745,500	\$1,455,500
Contributions							\$0
Fund Balance							\$0
Totals	\$0	\$0	\$0	\$710,000	\$0	\$745,500	\$1,455,500

Gen Gov

	2024	2025	Amended 2025	2025 Change
Total	\$ 350,000	\$ 2,170,000	\$ 1,556,650	\$ (613,350)

Total Funding	\$ 385,000	\$ 2,170,000	\$ 1,556,650
Funding Source			
Taxes			\$ -
Reet		\$ 90,000	\$ 90,000
Utility Tax			\$ -
Impact Fees			\$ -
Grants			\$ -
Rates/User Fees			\$ -
Contributions	\$ 10,000	\$ 150,000	\$ 150,000
Fund Balance/Reserves	\$ 375,000	\$ 1,930,000	\$ 1,316,650

Proposal Name	2024	2025	Amended 2025	2025 Change	Notes
Gen Gov - Creosote Pile Removal and Replacement at City Owned Travel Lift Float and Dock	\$ 120,000	\$ 180,000	\$ 515,000	\$ 335,000	Executive session requested updated estimate
Gen Gov - Repair Northwest Breakwater in the Fidalgo Bay DNR Lease Area		\$ -	\$ 40,000	\$ 40,000	Executive Session requested see project detail
Gen Gov - Enterprise Resource Planning (ERP) System replacement	\$ 150,000	\$ 1,650,000	\$ 671,650	\$ (978,350)	updated estimate for year 1
Gen Gov - Museum - Storage workshop construction	\$ 30,000	\$ 330,000	\$ 290,000	\$ (40,000)	\$40k shifting to 2026
Gen Gov - Mitel Phone System replacement		\$ -	\$ 40,000	\$ 40,000	The City's Mitel phone system will not be supported after late 2025. The Mitel system is part of the City's computer network system, thereby creating a weakness in the City's computer system that could potentially be taken advantage of by nefarious actors.
Gen Gov - Downtown Welcome Arch	\$ 50,000	\$ -	\$ -	\$ -	no change
Gen Gov - Parking Plan	\$ -	\$ 10,000	\$ -	\$ (10,000)	moved to planning dept. operating budget

Project Summary Sheet							
Project Costs:	2024	2025	2026	2027	2028	2029	Total
Gen Gov - Enterprise Resource Planning (ERP) System	\$150,000	\$671,650	\$277,000	\$289,000	\$302,000	\$316,000	\$2,005,650
Mitel Phone System replacement	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Museum Storage Workshop Construction	\$30,000	\$290,000	\$40,000	\$0	\$0	\$0	\$360,000
Creosote pile removal and replacement in Fidalgo Bay DNR Lease Area (multiple docks)	\$0	\$515,000	\$0	\$0	\$0	\$0	\$515,000
Repair Northwest Breakwater in the Fidalgo Bay DNR Lease Area	\$0	\$40,000	\$320,000	\$0	\$0	\$0	\$360,000
Gen Gov - Downtown Welcome Arch	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$230,000	\$1,556,650	\$637,000	\$289,000	\$302,000	\$316,000	\$3,330,650
Project Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$90,000	\$40,000	\$0	\$0	\$0	\$130,000
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	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$200,000
Fund Balance/Reserves	\$180,000	\$1,316,650	\$597,000	\$289,000	\$302,000	\$316,000	\$3,000,650
Totals	\$230,000	\$1,556,650	\$637,000	\$289,000	\$302,000	\$316,000	\$3,330,650



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description: The City currently uses Eden, produced by Tyler Technologies, as its ERP system, which is the computing platform that unifies the various city functions, including utility billing, accounts payable, accounts receivable, accounting, payroll, HR. Eden will be discontinued in February 2027.

Justification: The City has been utilizing Tyler Technology's Eden application as an ERP for over 20 years. Tyler is no longer supporting EDEN and the application will stopped being supported in 2027. The initial stages of this process is to develop a needs assessment and discovery process to analyze what the City needs are. This will include hiring a consultant and devoting significant City staff time to working thru the needs assessment. An implementation can take up to 2+ years to complete.

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

If yes, nature of Change from Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$150,000	\$671,650	\$277,000	\$289,000	\$302,000	\$316,000	\$2,005,650
Totals	\$150,000	\$671,650	\$277,000	\$289,000	\$302,000	\$316,000	\$2,005,650

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance	\$150,000	\$671,650	\$277,000	\$289,000	\$302,000	\$316,000	\$2,005,650
Totals	\$150,000	\$671,650	\$277,000	\$289,000	\$302,000	\$316,000	\$2,005,650


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:

Project Title:

Location:

Description:

The City's Mitel phone system will not be supported after late 2025. The Mitel system is part of the City's computer network system, thereby creating a weakness in the City's computer system that could potentially be taken advantage of by nefarious actors.

Justification:

The City's computer network system could be put at risk nefarious activity by computing ne'erdowells.

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

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$40,000					\$40,000
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance		\$40,000					\$40,000
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Project would consist of design and site work prior to construction of Museum storage and workshop pole structure on the west side of Carnegie building lot.

Justification:

Museum Plan (2012): Construct building on the SW corner of the Museum grounds to provide workshop & artifact storage.

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$30,000	\$290,000	\$40,000				\$360,000
Totals	\$30,000	\$290,000	\$40,000	\$0	\$0	\$0	\$360,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET		\$90,000	\$40,000				\$130,000
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions		\$150,000					\$150,000
Fund Balance	\$30,000	\$50,000					\$80,000
Totals	\$30,000	\$290,000	\$40,000	\$0	\$0	\$0	\$360,000



ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

The creosote piles will need to be removed and replaced with non-creosote (steel) piles consistent with the DNR Aquatic Land Lease. The due date for project completion per the DNR Lease is January 2, 2026.

Justification:

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

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2024	2025	2026	2027	2028	2029	Total
Costs by year	\$0	\$515,000					\$515,000
Totals	\$0	\$515,000	\$0	\$0	\$0	\$0	\$515,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance	\$0	\$515,000					\$515,000
Totals	\$0	\$515,000	\$0	\$0	\$0	\$0	\$515,000


ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2024-2029 Capital Facilities Plan

 Facility Type:

 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:	2024	2025	2026	2027	2028	2029	Total
Costs by year		\$40,000	\$320,000				\$360,000
Totals	\$0	\$40,000	\$320,000	\$0	\$0	\$0	\$360,000

Funding Sources:	2024	2025	2026	2027	2028	2029	Total
Taxes							\$0
REET							\$0
Utility Tax							\$0
Impact Fees							\$0
Grants							\$0
Rates/User Fees							\$0
Contributions							\$0
Fund Balance		\$40,000	\$320,000				\$360,000
Totals	\$0	\$40,000	\$320,000	\$0	\$0	\$0	\$360,000

Appendix 1: Existing Infrastructure Inventory

Below is an inventory of existing capital facilities owned by the City, including the locations and capacities of the facilities, where applicable.

General Government

Name	Location	Year Built	Size (SF)	Notes
City Hall	904 6 th St.	1915/1926	31,846	Includes Parks/Rec, Finance, Planning, Building, Engineering, Admin. Services Departments; Mayor's Office, City Council Chambers; Boys' & Girls' Club in basement
Maintenance Shop	2201 37 th St.	1977	15,164	Also serves as bus barn to ASD; includes truck storage, equipment shed, pressure booster station, water inventory, and storage/water debris
Library	1210 10 th St.	2003	28,478	Includes public library, public meeting rooms, playground equipment
Anacortes Museum	1305 8 th St.	1910	2,500	Built as a Carnegie Library; National Register of Historic Places.
WT Preston	713 R Ave.	Acquired 1983	N/A	Steam-powered sternwheeler on dry land, originally constructed in 1939, National Historic Landmark
Anacortes Maritime Heritage Center	713 R. Ave	2005	1,912	Museum exhibits featuring Anacortes' maritime heritage
Anacortes Senior Activity Center	1701 22 nd St.	1995	11,385	Senior center; also used for community meetings.
Heart of Anacortes	315 O Ave.	Stage – 2012 Restroom - 2010		Public restroom facility & music/community venue; includes concession/bathroom, fence & stage
Thompson Train Building.	605 R Ave.			
Tommy Thompson Trail Public Restroom	2219 R Ave.			
Downtown Archway	11 th & Commercial			
Public concrete floating dock & ramp	Fidalgo Bay / 30 th St.			City leases property from DNR; owns structures
Industrial User Boat Ramp	Fidalgo Bay / 30 th St.			City owns property
Public concrete travel lift pier and concrete floating docks	Fidalgo Bay / W Ave.			City leases property from DNR; owns structures
Land/No structures				
Anacortes Theater property & public parking Lot	415 O Avenue	-	15,000	City leases land to the Theater; owns north public parking area
6 th & Q parking lot	511 Q Ave.		19,000	Provides additional city vehicle parking and public parking

Public Safety Buildings

Name	Location	Year Built	Size (SF)	Type
Public Safety Building	1218 24 th St.	2000	17,000	Includes police station, courtroom, and generator
Main Fire Station	1016 13 th St.	1993	10,464	
Norman Brown (West End) Fire Station	5209 Sunset Ave.	1993	3,306	Includes building and generator building
March Point Fire Station	9029 Molly Lane	2009	2,842	Leased facility

Water System

Name	Location	Notes
Anacortes Water Treatment Plant Capable of 42MGD, expandable to 55MGD	14489 Riverbend Rd., Mount Vernon	Includes lime storage building, old treatment building, maintenance shed, power substation & generator, switch gear building an generator, standby generators (2), fuel tanks (2), surge tank, pump station, switch gear building, water tank storage, main treatment plant and chemical building; some of these buildings are proposed for demolition
Skagit River Intake Structure Two 1.5 MG reservoirs	14301 Avon-Allen Rd. Whistle Lake Rd. / Blue Heron Circle	Constructed in 2018; includes booster station, reservoirs & generator
2 MG 29 th St. Reservoir	29 th St.	
2 MG Skyline Reservoir	3802 Marine Heights Way / 4000 Clyde Way	Includes reservoir, pump station, generator and telemetry equipment.
Fidalgo Bay Estates Reservoir & Booster station	San Juan Hill	30,000 gallons used for local storage; Includes pump station, telemetry, generator
2012 Pennsylvania Booster Station (Tursi)	2102 Pennsylvania	Includes booster station and generator building
Pipelines		
Transmission pipelines	From WTP to 3MG reservoir	Two 36" diameter steel pipes
Transmission pipelines	Spur to March Point refineries	20" diameter pipe
Transmission pipeline	Spur to Deception Pass	10" and 16" diameter pipes
Service and transmission pipelines	Various	842,247 lineal feet of ductile iron, asbestos cement, steel, concrete, PVC, cast iron, and galvanized iron pipes.
Other		
Water Valves	Various	3,521 water valves
Water Meters	Various	8,074 existing / 7,582 active
Fire Hydrants	Various	City – 922 County – 118 Private - 58
Pressure Reducing Valves	Various	25 pressure reducing stations
Interties	Various	Interties with wholesale customers

Wastewater System

Name	Location	Notes
Wastewater Treatment Plant Processing capacity of 7.8MGD	500 T Ave.	Treatment for over 4,307 acres of residential and commercial customers; includes admin/shop, solids handling, primary

		treatment, secondary treatment & aeration, effluent pump station, secondary clarifier and basin, splitter box and generator
Gravity Sewers (including trunks, interceptors, laterals, force mains, outfalls)	Various	106.2 miles of sewer ranging from 4" to 36", including clay, concrete, ductile iron, HDPE, and PVC
Lift Stations		Year Constructed
Lift Station #1	3911 Mallard Pl.	2000
Lift Station #2	4105 Mitchell Dr.	1983
Lift Station #3	2322 11 th St.	2000
Lift Station #4	2819 / 2803 T Ave.	2001
Lift Station #5	1118 Edwards Way	2005
Lift Station #6	3009 B Ave.	2000
Lift Station #7	1411 I Ave.	1991
Lift Station #8	418 2 nd St.	1997
Lift Station #9	416 2 nd St.	1997
Lift Station #10	201 Curtis Dr.	1998
Lift Station #11	203 E. Park Dr.	1978
Lift Station #12	103 5 th St.	2007
Lift Station #13	5918 Cabana Ln.	2010
Lift Station #14	2100 Ferry Terminal Rd.	1992; includes pump station and telemetry
Lift Station #15	1200 B Ave.	2005
Lift Station #16	4533 Anaco Beach Rd.	2005
Lift Station #17	1517 R. Ave.	2010
Lift Station #18	8071 S. March Pt. Rd.	2004
Lift Station #19	12493 Bartholomew Rd.	Mothballed
Lift Station #20	9430 S. March Pt. Rd.	2004
Lift Station #21	2708 Fircrest Blvd.	2005; includes generator/telemetry
Lift Station #22	1016 13 th St.	2009; includes pump station & generator
Lift Station #23	1915 13 th St.	2009
Overflows		
B Avenue Combined Sewer Overflow	Northern end of B Ave., appx. 180' north of 11 th St.	
Q Avenue Combined Sewer Overflow	2 nd St. & Commercial Ave.	
Other		Number
Sanitary Sewer Manholes	Various	2,451
Clean outs (including stubs and tees)	Various	345
Structures connected to city sewer	Various	7,136

Stormwater System

Drainage Basin	Outfalls	Catch Basins	Detention Facilities	Ditch (Lineal Ft.)	Pipe (Lineal Ft.)	Notes
Guemes Channel Drainage Basin	30	1,235	39	45,434	159,881	
Burrows Bay Drainage Basin	14	510	13	18,225	77,046	
Fidalgo Bay Drainage Basin	34	1,371	28	133,788	196,632	
Padilla Bay Drainage Basin	1	7	11	74,521	3,619	
Similk Bay Drainage Basin	1	18	2	26,123	1,933	

Parks, Trails, and Recreation Facilities

Name	Location	Size	Notes
Ace of Hearts Rotary Park	H Ave. & 38 th St.	5 acres	
Alice Parchman Newland Park	R Ave.	10 acres	
Ben Root Skate Park	N. end of Alice Parchment Newland Park	2 acres	
Cap Sante Park	S. end of W Ave.	37 acres	
Causland Memorial Park	8 th St. & N Ave.	2 acres	
Clearidge Park	Blakely Pl.	0.8 acres	
The Depot Arts Center	7 th St. & R Ave.	5.75 acres	Includes arts building/old Great Northern Railway building (built in 1909)
Grand View Cemetery	411 Hillcrest Drive	12 acres	
Kiwanis Waterfront Park	W. of Guemes Ferry Dock	2 acres	
N Avenue Park	2 nd St. & N Ave.	0.4 acres	
Roadside Park	Jackson Ave.	0.3 acres	
Rotary Park	Market St. & T Ave.	1.5 acres	
Storvik Park	Between 29 th & 32 nd St.	8.7 acres	Includes restroom and playground equipment
Ship Harbor Interpretive Preserve	Edwards Way	30 acres	
Shugarts Playground	Adjacent to the Library	0.25 acres	
Tommy Thompson Parkway	Between 9 th St. & Q Ave.	3.3 miles	
Volunteer Park	14 th St. & H Ave.	24 acres	Partially owned by Anacortes School District. Includes field house, restroom, dugouts, press box/bleachers, storage building, AR Daniels turf, light standards, scoreboards, picnic shelter, south field maintenance/shop, Kiwanis Meadows P/G, fencing, flagpoles, batting cages, M&D storage building
Washington Park	Sunset Ave.	220 acres	Includes, upper and lower restrooms, pay machines, picnic shelters, dwelling, maintenance shop, playground equipment, Includes playground shelter
John and Doris Tursi Park	W. 12 th and Pennsylvania Ave.	3 acres	
29th St. Playground	29 th St. & Q Ave.	0.5 acres	
Little Cranberry Lake Forest Lands (ACFL)	Georgia Ave.	703 acres	
Whistle Lake Forest Lands (ACFL)	Whistle Lake Road	1,604 acres	Includes vault toilet, Mt. Erie communications building
Heart Lake Forest Lands (ACFL)	Heart Lake Road	452 acres	
Gazebo	5 th & T		
Trails		Miles	
Washington Park Trails	Washington Park	2.97 miles	
ACFL Trails	Various	54.88 miles	
S.H.I.P. Trail	North end of Edwards Way	0.28 miles	
Guemes Channel Trail	Guemes Channel, between Edwards Way and Lovric's Marina	.5 miles	

Transportation

Name	Lineal Feet	Miles	Notes
Principal Arterials (State Route 20)	53,014	10.0	
Minor Arterials	18,419	3.5	
Collector Arterials	119,747	22.7	
Local Streets	419,356	79.4	
Park streets	25,573	4.8	
Private	27,566	5.2	
Paved streets	550,022	104.2	
Gravel streets	23,344	4.4	
Parks paved roads	34,814	6.6	
Parks gravel roads	1,747	0.3	
Paved alleys	21,707	4.1	
Gravel alleys	68,314	12.9	
Grass alleys	5,633	1.1	

Fiber

Name	Location	Qty	Notes
Optical Line Terminal #1	Fiber equipment room at CoA Library	1	Nokia 7360 ISAM FX-16 with 16 GPON line cards
Optical Line Terminal #2	Equipment cabinet in Skyline area	1	Nokia 7360 ISAM FX-8 with 8 GPON line cards
Router	Fiber equipment room at CoA Library	1	Nokia 7210 SAS R6 with eight 10 Gbps interfaces, twenty-two 1 Gbps interfaces, and two unpopulated line card slots
DC Battery Set	Fiber equipment room at CoA Library	1	Direct current batteries providing 48 vDC power to Optical Line Terminal and Router.
Outside Plant	Throughout City	n/a	(i) aerial & underground backbone cables containing 288, 144, 96, or 48 optical fibers; (ii) cabinets containing passive 1x4 optical splitters; (iii) multi-port service terminals containing passive 1x4 or 1x8 optical splitters; (iv) underground vaults; and (v) aerial & underground service drop cables containing 1 optical fiber between backbone cables & customer premises.

Appendix 2: Glossary of Terms

Adequate public facilities. Facilities that have the capacity to serve development without decreasing levels of service below locally established minimums.

Assessed Valuation. Refers to how much the total real estate and personal property within a jurisdiction is worth. The value is established by the County Assessor at 100% of appraised market value, and adjusted by the State to account for variations in assessment practices among counties.

Available public facilities. Facilities or services are in place or that a financial commitment is in place to provide the facilities or services within a specified time. In the case of transportation, the specified time is six years from the time of development.

Bonding. Is the act of issuing the debt to finance capital projects and other expenditures.

Budget. A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Capital Program. A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Concurrent or Concurrency. Means that adequate public facilities are available when the impacts of development occur. This definition includes the two concepts of “adequate public facilities” and of “available public facilities” as defined above.

General Obligation Debt. Debt that will be repaid mainly by taxes and other general governmental revenues. This debt includes limited and unlimited general obligation bonds, capital leases and other notes and contracts issued with the full faith and credit of the government.

Impact Fee. A fee assessed on new development that creates additional demand and need for public facilities.

Infrastructure. The underlying foundation, especially the basic installations and facilities on which the continuance and growth of a jurisdiction depends, i.e., streets and roads, sewer, and water systems.

Latecomer Fees. Fees paid by developers or future service users for their share of past improvements financed by others.

Leasing. A financing technique whereby ownership of the project or equipment remains with the financing entity, and where title may or may not transfer to the City at the end of the lease.

Local Improvement District (“LID”). A method of carrying out a specific improvement by allocating the costs among the benefiting properties. The project is usually financed through a long term bond issue, and the repayment of which is mainly from the collection of special assessments from the benefiting properties.



City Council Agenda Bill

Meeting Date: December 2, 2024 **Agenda Item:** 6.c.

Agenda Item Title: Interlocal Agreement 25-005-STM-001 with Skagit Conservation District for NPDES Phase II Public Outreach & Education

Staff Contact(s): Andrew Rheume

<u>Approved for Submittal to Council by</u>	<u>Action Type</u>
Tiffany Matson	Contract Award
Andrew Rheume	

Item Summary: City staff seeks approval to execute Interlocal Cooperative Agreement 25-005-STM-001 with Skagit Conservation District for the NPDES Phase II Public Outreach & Education program for 2025 and 2026.

Background: The City's municipal stormwater permit requires municipalities to develop and implement a Stormwater Management Program to reduce pollutants to the maximum extent practicable. Minimum control measures under this permit include public education and outreach activities. 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 not-to-exceed cost is \$19,377.60 per year, for a total contract amount of \$38,755.20.
- The term of this Agreement shall be from 1/1/2025-12/31/2026.

Budget Impact:

Public Entity	Skagit Conservation District
Agreement Amount	\$19,377.60 per year
BARS #	445.711.531.00.41
Budget Amendment Required?	No

Start Date	1/1/2025
End Date	12/31/2026

Previous 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.

Recommended Motion: I move that City Council authorize the Mayor to execute Interlocal Cooperative Agreement 25-005-STM-001 between City of Anacortes and Skagit Conservation District.

Alternative Actions: Not approve the interlocal.

Attachments (listed in order presented):

1. 25-005-STM-001

INTERLOCAL COOPERATIVE AGREEMENT #25-005-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.2 and Section S5.C.3

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, 2025 through December 31, 2026, 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 **Thirty-Eight Thousand Seven Hundred Fifty-Five Dollars and Twenty Cents (\$38,755.20)** for the term of this agreement for the services as outlined in Exhibit A (Scope of Work and Schedule). No more than **Nineteen Thousand Three Hundred Seventy-Seven Dollars and Sixty Cents (\$19,377.60)** is eligible for reimbursement in any single calendar year. The estimated costs per task are detailed in Exhibit A.

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

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

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

6. NO PARTNERSHIP, NO JOINT VENTURE OR ASSETS: 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. No fixed assets or personal or real property will be jointly or cooperatively, acquired, held, used, or disposed of pursuant to this Agreement.

7. 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 be attached to the CITY by reason of entering into this contract except as expressly provided herein.

8. 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.

9. 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.

10. 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.

11. 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.

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

13. 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.

14. 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.

15. 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.

16. **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: _____
Matt Miller, Mayor

Date: _____

Date: _____

Mailing Address:

Skagit Conservation District
2021 E. College Way, Suite 203
Mount Vernon, WA 98273-2373

Mailing Address:

City of Anacortes
Attn: Legal Department
PO Box 547
904 6th St
Anacortes, WA 98221

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 eight 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 an Annual Stormwater Facility Maintenance Workshop

The SCD will organize and implement an annual partial day or evening workshop 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 an annual day or evening workshop. The first workshop shall occur before August 31st each year. The workshop shall include:

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

Annual Cost: **\$1,500**

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.

Required Tasks and Deliverables:

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

1. Perform recruitment of interested community residents to participate in the annual Watershed Masters Volunteer Training Program.
2. Include program evaluation forms that will be completed by the participants to determine behavior changes implemented.

3. Participants will report BMPs implemented at home based on education learned during training.

Annual Cost: \$1,955

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 conditions samples 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. Promote program in partnership with local jurisdictions and recruit citizen participation.
- C. Coordinate volunteer activities; maintain volunteer records and data sheets and coordinate volunteer recognition events.

Required Task and Deliverables:

1. Annual recruitment of volunteers to participate in the Stream Team program will be conducted. Recruitment efforts will target local residents aged 18 and up, Watershed Masters, and Environmental Tech students attending Skagit Valley College.
2. The SCD shall conduct an annual 3-session training event held in Sept. of each year.
3. 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.
4. Volunteer hours contributed by participants will be tracked on a yearly basis and submitted with annual report.
5. An annual report will be submitted to the City on or before March 31 of each year.

Annual Cost: \$4,000

Task 1.4 – Not Applicable

Task 1.5 Social Marketing Strategy

SCD will assist Skagit County's 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 recruit Veterinarians, dog groomers and other "trusted messengers" to encouraging collection and proper disposal of dog waste by dog owners.

Required Tasks and Deliverables:

The SCD shall:

1. Assemble and distribute pet waste kits to Veterinarians, dog groomers and other “trusted messengers” to encouraging collection and proper disposal of dog waste by dog owners.
2. Assist with purchase of pet waste signs

Annual Cost: \$1,000

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 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:

1. Organize and conduct the Backyard Conservation Stewardship program in partnership with local jurisdictions on an annual basis.
2. Engage in recruitment of interested residents to participate in the annual Backyard Conservation Stewardship program.
3. 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.
4. Document participation of class attendees.
5. 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.

Annual Cost: \$1,955

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:

1. Incorporate a special section in the annual teacher's packet that will specifically highlight stormwater and low impact development education materials and presentations available.
2. Provide classroom presentations on stormwater and water resources to local schools (and other groups) as requested. The enviroscape model is a useful tool in teaching youth about stormwater and water quality.
3. Distribute teacher's information packets highlighting resources on stormwater and water quality available through the District office.
4. Give a minimum of 10 presentations each year to local schools or other youth groups on pollution from stormwater

Annual Cost: \$1,100

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.

Annual Cost: \$1,696

Task 2.4 – Stormwater Educational Brochures and Fact Sheets

The District will develop a series of educational brochures, signs, digital outreach, 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:

1. 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.
2. Oversee printing and distribution of these materials.
3. A minimum of 4 educational brochures/fliers will be developed & distributed.
4. Develop educational materials to target mobile businesses, landscapers, homeowners, and property managers.

5. Complete and distribute two educational fliers or brochures on or before December 31st each year.

Annual Cost: \$1,960

Task 2.5 – Workshops for Local Contractors, Businesses, or Homeowners

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

The workshops shall include:

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

Annual Cost: \$1,500

Task 2.6 – Not Applicable

Task 2.7 – 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 the permittees stormwater pollution hotline numbers.

Required Tasks and Deliverables:

The District shall:

1. Design and produce one media advertisement annually. The media format may include newspaper, social media, internet, and radio.
2. SCD will coordinate the advertisement with City staff.

Annual Cost: \$950

3.0 Administration and Oversight

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

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

Annual Cost (10% of All Tasks): **\$1,761.60**



City Council Agenda Bill

Meeting Date: December 2, 2024 **Agenda Item:** 6.d.

Agenda Item Title: Resolution 3172: A Resolution Regarding Proposed Amendments to the Anacortes Urban Growth Area Boundary

Staff Contact(s): John Coleman

Approved for Submittal to Council by **Action Type**

Libby Grage
John Coleman
Steve Hoglund
Darcy Swetnam

Resolution

Item Summary: In August, the City Council adopted Resolution 3161 establishing a docket for the 2025 Anacortes Comprehensive Plan and Development Regulations Periodic Update (2025 Docket). Among other items, the 2025 Docket includes two requests to amend the Comprehensive Plan future land use map and Urban Growth Area (UGA) boundary. The first, file #LEG-2024-05, is a request from the City of Anacortes to add all unincorporated city-owned parcels located adjacent to the Anacortes Community Forest Lands (ACFL) to the Anacortes UGA. There are nine city-owned parcels in that request. The second request, file #LEG-2024-11 is a request from Signal Hill Family Limited Partnership (Signal Hill) to include three parcels (P20014, P20013, and P19979) totaling 17.8 acres, to the Anacortes UGA.

On July 31, 2024, to meet deadlines specified in Skagit County's code, the City of Anacortes Planning, Community & Economic Development Department submitted to the County a UGA expansion application on behalf of, and at the request of both Signal Hill and the City of Anacortes. At the time that the city submitted the application, the regional housing allocation process had not been completed by Skagit Council of Governments (SCOG) Growth Management Act Steering Committee (GMASC), so the city was unable to determine if the UGA expansion was necessary. The GMASC adopted final housing and employment projections/allocations for each jurisdiction to use for planning purposes on September 18, 2024. Anacortes subsequently revised its land capacity analysis to evaluate the UGA's capacity to accommodate the projected growth. Based on the findings of the revised land capacity analysis, staff determined that the UGA expansion was not necessary to accommodate projected population growth. Staff does support expanding the UGA to include city-owned properties in the UGA, because

those city-owned properties will be used for public use (parks), not to accommodate residential or employment growth.

The Planning Commission reviewed the UGA amendment proposals at their September 25, October 2, October 30, and November 6, 2024 meetings. Signal Hill presented their request at the October 30, 2024 meeting. City staff presented the city-initiated request at the same meeting. The Planning Commission then held a public hearing to take oral and/or written comments on the proposed amendments on November 13, 2024 and recommended that the City Council support the inclusion of the city-owned properties in the UGA expansion request, but recommended that the Signal Hill request not be included in the UGA expansion request. See the Planning Commission's Recorded Motion Regarding Amendments to Anacortes Urban Growth Area Boundary. Proposed Resolution 3172 will act as the city's official determination of how to proceed with the UGA expansion request.

The next step after the Council passes a resolution stating which UGA expansion requests are recommended and supported by the council, is for staff to deliver the resolution to the County. Staff will then work with the County to assure that the necessary information is included in the city's application materials so the county may process the UGA expansion request.

Budget Impact:

N/A

Previous Action: Council included the two proposed UGA expansion requests in the 2025 Anacortes Comprehensive Plan and Development Regulations Periodic Update via Resolution 3161.

Recommended Motion: I make a motion to adopt Resolution 3172, a resolution regarding proposed amendments to the Anacortes Urban Growth Area boundary.

Alternative Actions:

Attachments (listed in order presented):

1. Resolution 3172 Regarding UGA Expansion
2. PC Recorded Motion-UGA_11-13-24
3. Anacortes LCA Methodology and Adequate Provisions FINAL 2024-11-21

Resolution No. 3172

A Resolution Regarding Proposed Amendments to the Anacortes Urban Growth Area (UGA) Boundary

Whereas RCW 36.70A.130(1)(a) and (4)(b) require that, by December 31, 2025, the City of Anacortes take legislative action to review and, if needed, revise its comprehensive plan and development regulations to ensure the plan and regulations comply with the requirements of the GMA;

Whereas the City Council adopted Resolution 3156 on May 28, 2024 establishing a Public Participation Plan (PPP) for the 2025 Comprehensive Plan Periodic Update, and the PPP has been broadly disseminated to the public;

Whereas the City Council adopted Resolution 3161 on August 5, 2024 establishing a docket for the 2025 Anacortes Comprehensive Plan and Development Regulations Periodic Update (2025 Docket);

Whereas the 2025 Docket includes, among others, the following two requests to amend the Comprehensive Plan future land use map and Urban Growth Area boundary:

- LEG-2024-05 – City of Anacortes’ request to add all unincorporated city-owned parcels located adjacent to the Anacortes Community Forest Lands (ACFL) to the Anacortes UGA
- LEG-2024-11 – Signal Hill’s request to expand the Anacortes UGA, modified to limit consideration to parcel numbers P20014, P20013, and P19979 (total of 17.8 acres)

Whereas the Planning, Community, Economic Development (PCED) Department published on October 9, 2024 notice of a Planning Commission public hearing and written public comment period for the proposed amendments to the Comprehensive Plan future land use map and UGA (and goal and policy amendments to the Land Use, Housing, and Transportation elements);

Whereas the Planning Commission held a public hearing on November 13, 2024 and deliberated on the proposed amendments to the UGA boundary;

Whereas the Planning Commission, in a Recorded Motion signed November 27, 2024 entered findings of fact and reasons for action, and recommended that the City Council:

- Affirm the City’s request to amend the Urban Growth Area boundary to include the 9 city-owned parcels adjacent to existing city limits.
- Deny Signal Hill’s request to amend the Urban Growth Area boundary and direct staff to withdraw the corresponding portions of the application that was submitted to Skagit County.

Whereas City’s request to include 9 city-owned parcels in the UGA (LEG-2024-05) will undergo further public, agency, and environmental review as part of Skagit County’s periodic comprehensive plan update process;

Now, therefore it is hereby resolved by the Anacortes City Council that:

- The City of Anacortes’ proposal (LEG-2024-05) to include 9 city-owned parcels in the Anacortes UGA is affirmed and Council supports the inclusion of the city-owned parcels in the Skagit County UGA expansion application.
- Signal Hill’s proposal (LEG-2024-11) to include 3 parcels in the Anacortes UGA is denied.

- PCED staff are directed to withdraw from the Skagit County UGA expansion application the portions relating to the Signal Hill proposal.

PASSED and **APPROVED** on this 2nd day of December 2024.

CITY OF ANACORTES

By _____
Matt Miller, Mayor

ATTEST:

Steven Hoglund, City Clerk

APPROVED AS TO FORM:

Darcy Swetnam, WSBA #40530
City Attorney



**Anacortes Planning Commission
Recorded Motion Regarding
Amendments to Anacortes Urban Growth Area Boundary**

Proposal name:	Anacortes Urban Growth Area (UGA) boundary adjustment requests
File Number:	LEG-2024-05 & LEG-2024-11
Documents available at:	https://www.anacorteswa.gov/1716/Draft-Documents-for-Review-Comment
Public hearing body:	Anacortes Planning Commission
Public hearing date:	November 13, 2024
PC deliberations & recommendation:	November 13, 2024

After considering the written and spoken comments and considering the record before it, the Planning Commission enters the following findings of fact, reasons for action, and recommendations to the Anacortes City Council.

Findings of Fact and Reasons for Action

1. RCW 36.70A.130 requires that, by December 31, 2025, Skagit County and its cities review and revise their comprehensive plans and development regulations to ensure the plans and regulations comply with the Growth Management Act (GMA). The City of Anacortes is currently conducting the required 2025 periodic review and update of its Comprehensive Plan and development regulations (2025 periodic update).
2. The City accepted petitions to amend the Comprehensive Plan and development regulations until June 30, 2024. Multiple amendment requests were submitted, including several requests to amend the Comprehensive Plan future land use map (FLUM). Two of the FLUM amendment requests that affected the urban growth area (UGA) boundary were submitted: Signal Hill Family Limited Partnership (Signal Hill) requested to amend the FLUM to add 21 parcels of land (approximately 132 acres) to the Anacortes UGA to accommodate future housing development on March 4, 2024; and the City of Anacortes requested to add 9 city-owned parcels that are adjacent to city limits.
3. On August 5, 2024, City Council adopted Resolution No. 3161 establishing a docket for the 2025 Anacortes Comprehensive Plan and Development Regulations Periodic Update process. The City Council docketed the following UGA boundary amendment requests:

- a. LEG-2024-05 – City of Anacortes’ request to add all unincorporated city-owned parcels located adjacent to the Anacortes Community Forest Lands (ACFL) to the Anacortes UGA
 - b. LEG-2024-11 – Signal Hill’s request to expand the Anacortes UGA, modified to limit consideration to parcel numbers P20014, P20013, and P19979 (total of 17.8 acres)
4. The City of Anacortes’ request to add several city-owned parcels to the UGA is intended to allow the City to comprehensively manage city-owned lands under the city’s permitting and regulatory systems. The properties will not be used to accommodate population growth or employment growth and their addition to the UGA will not affect the County’s population and employment allocation.
5. Signal Hill’s request, as modified by Resolution 3161, to add parcels to the UGA is for the purpose of facilitating future annexation of the land to the city and subsequent redevelopment of the land from the existing land use (3 single family residences on 17.8 acres) to higher density residential uses.
6. The Skagit County Board of County Commissioners has jurisdiction to review and make decisions about UGA boundary amendment proposals following the procedures outlined in Skagit County Code (SCC) Ch. 14.08 *Legislative Actions*. A petition to modify a UGA boundary may be filed only by the affected jurisdiction. Skagit County is the lead SEPA agency for UGA boundary amendment requests.
7. On July 31, 2024, to meet deadlines specified in Skagit County’s code, the City of Anacortes Planning, Community & Economic Development Department submitted to the County a UGA expansion application on behalf of, and at the request of both Signal Hill and the City of Anacortes. At the time of submittal, the regional housing allocation process had not been completed and so the city was unable to complete a land capacity analysis prior to submitting its application.
8. The Growth Management Act Steering Committee (GMASC) adopted final housing and employment projections/allocations for each jurisdiction to use for planning purposes on September 18, 2024. Anacortes subsequently revised its land capacity analysis to evaluate the UGA’s capacity to accommodate the projected growth.
9. The City of Anacortes’ land capacity analysis, dated November 21, 2024, found that the projected growth through 2045 can be accommodated in the existing city limits and under the existing zoning designations. Therefore, no UGA expansion is necessary to accommodate growth.
10. The Planning Commission reviewed the UGA amendment proposals at their September 25, October 2, October 30, and November 6, 2024 meetings. Signal Hill presented their request at the October 30, 2024 meeting. City staff presented the city-initiated request at the same meeting.
11. Public notice of the proposals, comment period, and the public hearing was provided consistent with AMC 19.16.070.

12. The Planning Commission held a public hearing to take oral and/or written comments on the proposed amendments on November 13, 2024.
13. The Planning Commission deliberated and considered all relevant matters including public hearing testimony and written comments, staff recommendations and analysis, legal advice, and consistency with the Anacortes Comprehensive Plan.

Recommendation

The Planning Commission recommends that the City Council:

1. Affirm the City's request to amend the Urban Growth Area boundary to include 9 city-owned parcels and direct staff to request Skagit County continue processing the corresponding application.
2. Deny Signal Hill's request to amend the Urban Growth Area boundary and direct staff to withdraw the corresponding application that was submitted to Skagit County.

This recorded motion approved November 13, 2024.

Commission Vote	Support	Oppose	Absent	Abstain
Linda Martin, Chair	X			
Paul Ryan		X		
Mike Mills		X		
Frank Jeretzky	X			
Luke Currier	X			
James Stoneman	X			
William McCombs	X			
Total	5	2	0	0

ANACORTES PLANNING COMMISSION
ANACORTES, WASHINGTON

L. Martin

Linda Martin, Planning Commission Chair

11-26-24

Date

Anacortes Comprehensive Plan

Final Land Capacity Analysis Methodology and Adequate Provisions Checklists

November 21, 2024

Table of Contents

Introduction	2
Review of Development Since 2013	2
Housing Needs and Employment Projections.....	5
Parcel Classification	6
Housing and Job Density Assumptions.....	12
Results	16
Housing Needs by Income Band	18
Land Capacity for Emergency Housing.....	21
Adequate Provisions.....	23

Introduction

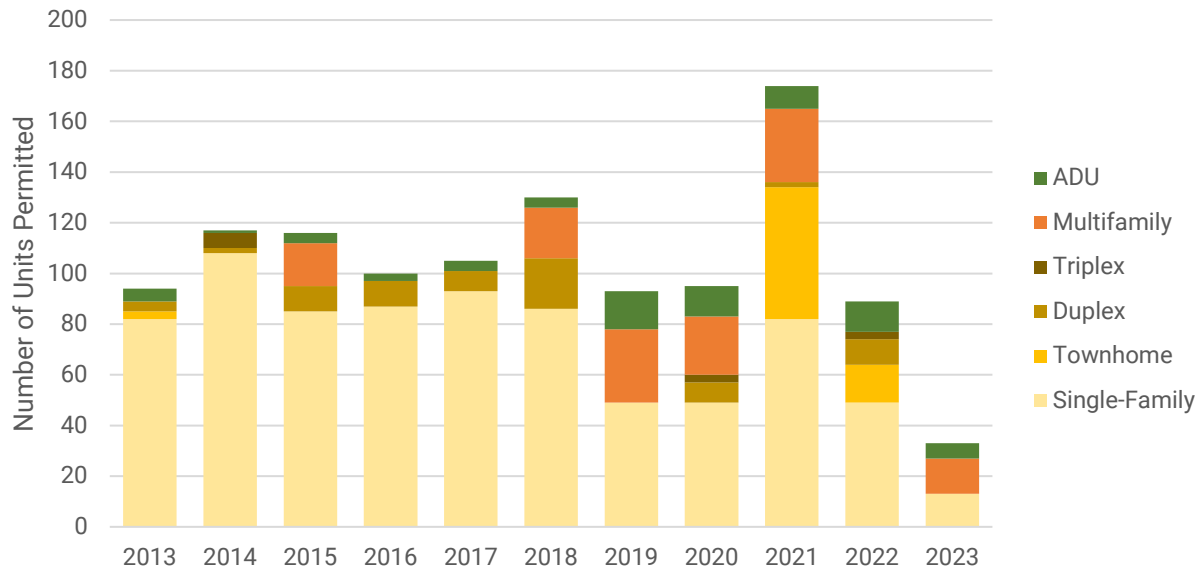
Leland Consulting Group (LCG) was retained as part of a consultant team led by MAKERS Architecture & Urban Design to assist the City of Anacortes in its 2025 Comprehensive Plan update. As part of this work, LCG conducted a Land Capacity Analysis (LCA) to determine potential development capacity for housing and jobs in the city through 2045, including capacity for housing units by income band to comply with recent updates to the GMA resulting from the passage of HB 1220. This report details the methodology and results of this analysis, which was based on the methodologies in the following documents and guidebooks:

- Department of Commerce *2012 UGA Guidebook*
- Department of Commerce *2018 Buildable Lands Guidelines*
- Department of Commerce *2023 Commerce Guidance for Updating Your Housing Element*
 - Note: this guidebook also adds methodology for housing unit capacity analysis by income band to comply with HB 1220
- Anacortes' 2015 Land Capacity Analysis methodology
- Recent Land Capacity Analysis Methodologies used in Snohomish and Whatcom Counties

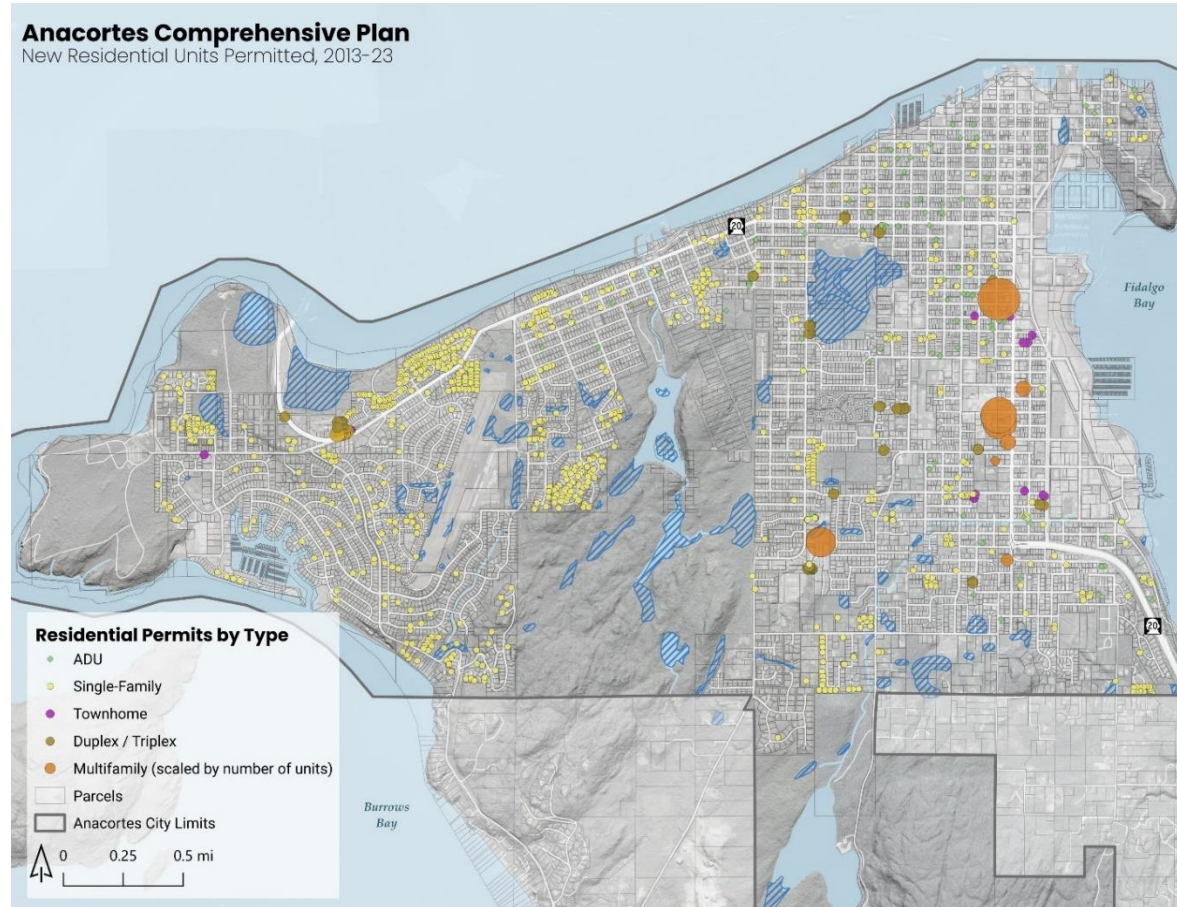
Review of Development Since 2013

Residential development in Anacortes over the past 10 years was analyzed using permit data provided by the city. Overall, a total of **1,146 housing units** have been permitted since 2013. As shown below in Figure 1, there has been an increase in middle housing types (duplexes, triplexes, and townhomes) and accessory dwelling units (ADUs) in recent years. Middle housing types accounted for 14 percent of all permits since 2013, ADUs accounted for 7 percent, and 12 percent of permitted units since 2013 were apartments.

The map below in Figure 2 shows the locations of permitted residential development since 2013. Single-family development has been focused primarily in new subdivisions with some scattered development around the city. Multifamily development has occurred mostly in the R-4 zone.

Figure 1. Housing Units Permitted in Anacortes by Type, 2013-2023

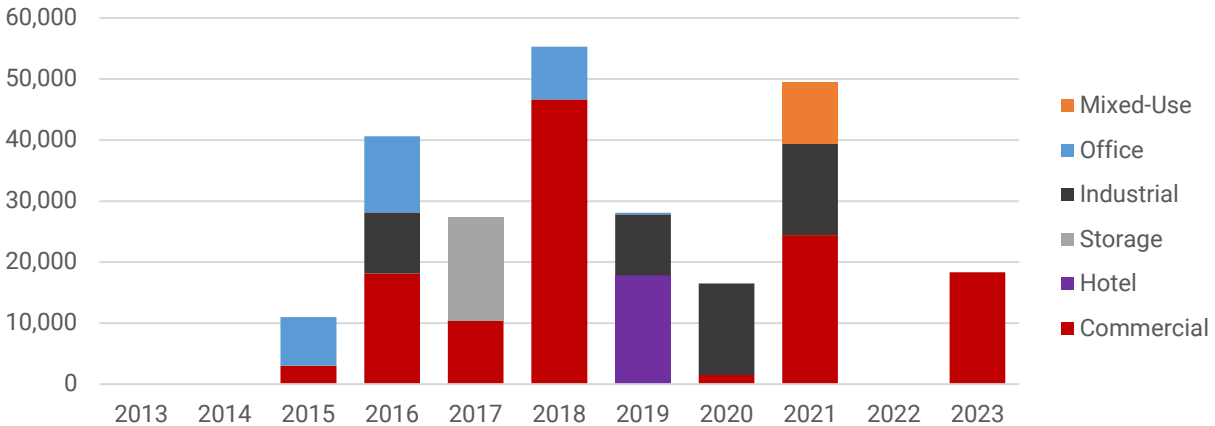
Source: City of Anacortes, Leland Consulting Group

Figure 2. Residential Permit Locations by Type, 2013-2023

Source: City of Anacortes, Leland Consulting Group

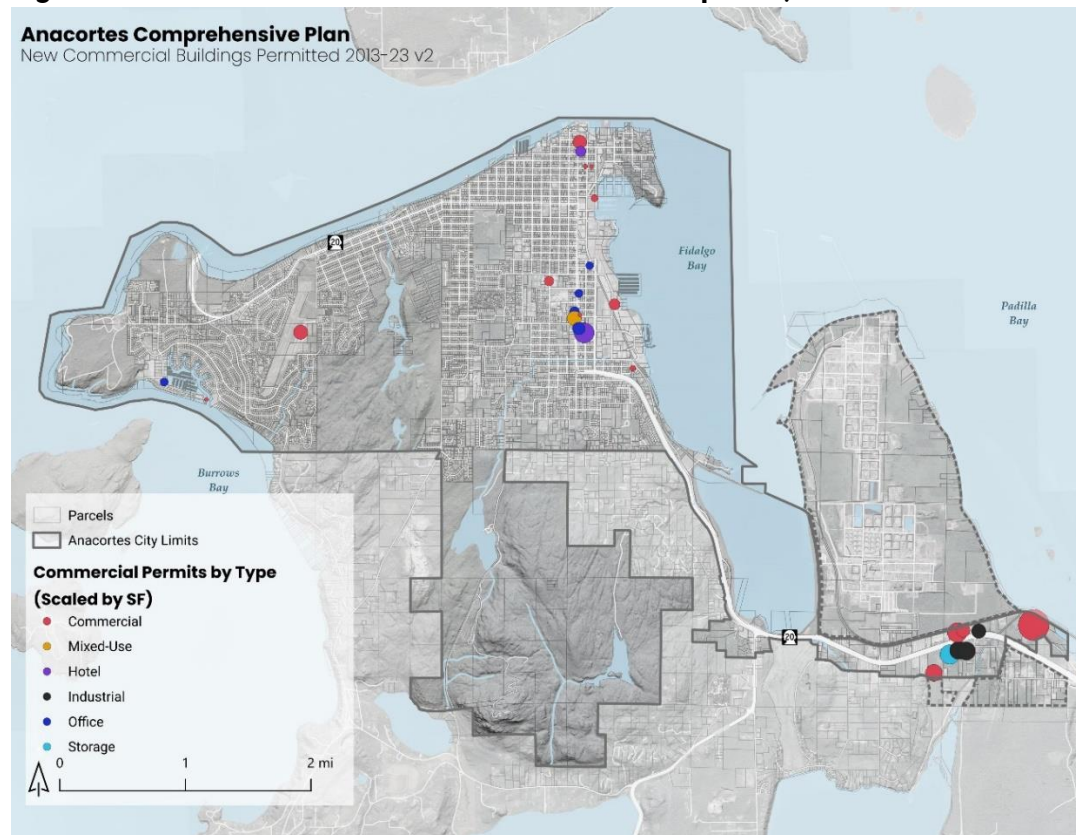
There has also been some commercial development in the past decade, primarily marine, storage, and industrial buildings, along with some office development and a hotel expansion. As shown below in Figure 3, commercial development has slowed down overall since the pandemic. The map in Figure 4 shows the locations of this development, much of which is clustered near the refinery along March Point Road.

Figure 3. Square Feet of Commercial Development Permitted in Anacortes by Type, 2013-23



Source: City of Anacortes, Leland Consulting Group

Figure 4. Locations of Commercial Permitted Development, 2013-2023



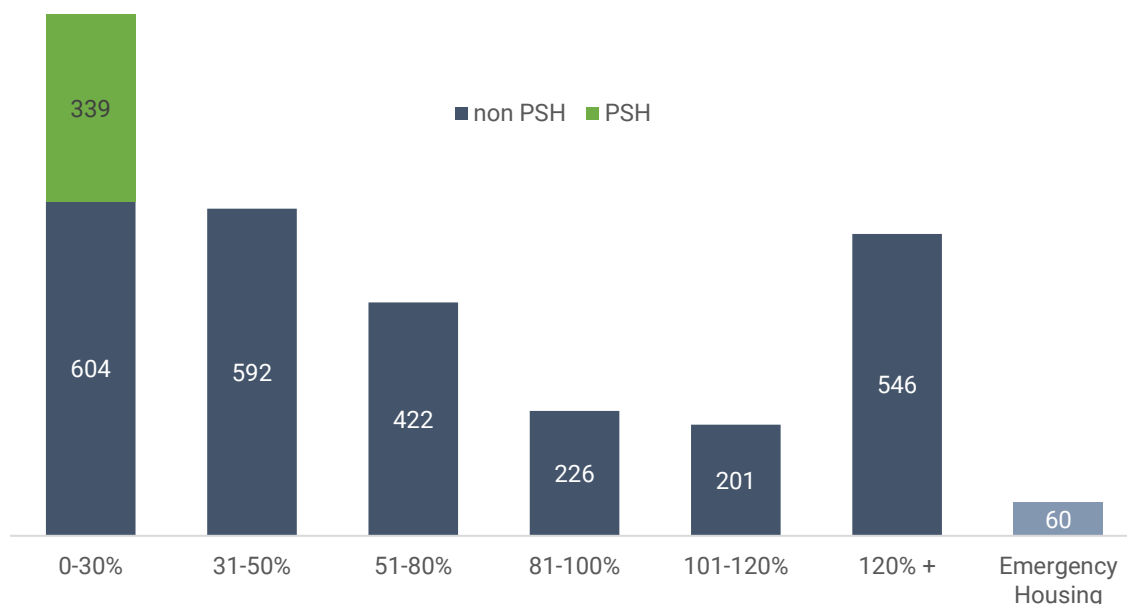
Source: City of Anacortes, Leland Consulting Group

Housing Needs and Employment Projections

In accordance with the GMA, all Skagit County jurisdictions are required to demonstrate that they have sufficient land capacity to accommodate the projected 2045 housing needs and jobs growth based on the Washington Office of Financial Management countywide forecasts as allocated to jurisdictions through the Countywide Planning Policies. As detailed in Skagit County Growth Management Act Steering Committee (GMASC) Resolution 2023-01, Anacortes' projected housing need is **2,942 new Housing Units between 2020 and 2045** and **3,145 new jobs between 2022 and 2045**. Per the GMA, (HB 1220), Anacortes must show capacity to accommodate the projected housing needs and employment growth within the city limits and urban growth area.

The housing unit projections are further broken down by what income band the housing units can serve, expressed as a percentage of the HUD Area Median Income (AMI). For reference, the 2024 AMI for Skagit County used in this analysis was **\$102,800**. The AMI is determined by the U.S. Department of Housing and Urban Development (HUD), and is generally higher than the Census-reported Median Household Income for a given city, since it is a countywide metric and adjusted for household size. The HUD AMI is used to determine eligibility and income limits for subsidized affordable housing units.

The projected housing needs for families earning under 30% AMI are broken down into permanent units (i.e. standard housing units) and permanent supportive housing (PSH), defined in the Department of Commerce guidebook as "subsidized, leased housing for people who are experiencing homelessness or are at risk of homelessness and living with a disabling condition." Finally, each jurisdiction received a projection for emergency housing needs, defined as "temporary accommodations for households who are experiencing homelessness or are at imminent risk of becoming homeless." Anacortes' housing baseline and 2045 projections by income band are shown below. Note that housing which has been developed or permitted since 2020 is counted towards meeting these projections, the baseline year for these housing unit projections is set by the Department of Commerce.

Figure 5. Net New Housing Units Needed in Anacortes, 2020-2045

Source: Skagit County Growth Management Act Steering Committee, Revised Targets 9-18-2024

Parcel Classification

To determine developable land capacity in Anacortes, a set of assumptions was used to classify parcels as vacant, partially-used, or redevelopable. Critical area acreage was then deducted to arrive at net buildable parcel acreage by zone. The assumptions and methodology for this process are detailed below.

Parcels Excluded From Analysis

To develop the set of potential vacant, partially-used, and redevelopable parcels, assessment use codes from Skagit County assessor data were used to identify and remove certain parcels which are not considered as potential candidates to accommodate future growth within the next 20 years, based on Commerce guidance and staff input.

Parcels classified with the following assessment use codes were reviewed and excluded, when appropriate:

- (150) Mobile Home Parks
- (430) Aircraft Transportation
- (450) Highway & Street Right-Of-Way
- (480) Utilities
- (490) Other Transport/Community/Utilities
- (680) Education Services (Schools)
- (470) Communications
- (760) Parks
- (770) Cemetery

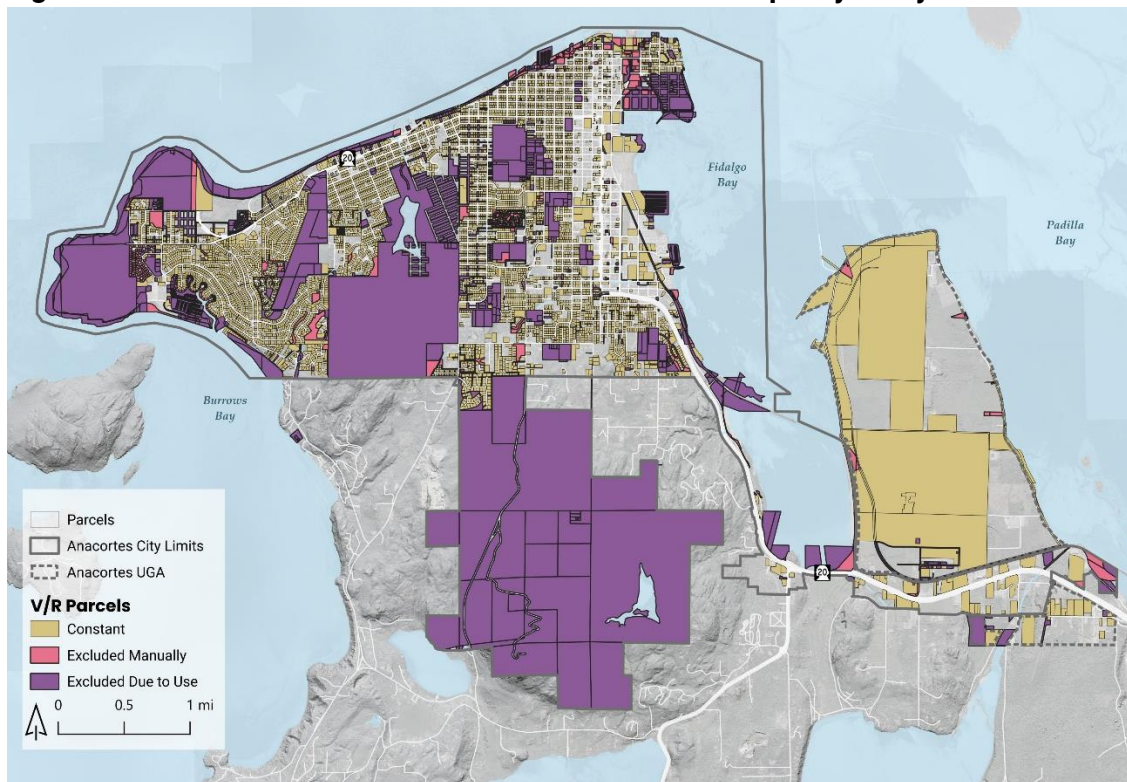
- (830) Current Use Farm and Agriculture
- (860) Reforestation
- (880) Designated/Classified Forest
- (890) Other Resource Protection
- (930) Water Areas
- (9790) Condo Moorage
- (740) Recreational Activities
- Parcels zoned P (Public)

Some parcels were removed manually based on visual inspection and staff input, including:

- Common areas of condominiums
- Small easements and sections of Right-Of-Way
- Parcels along the shoreline which are predominantly water
- Parcels needed for public purposes (such as wastewater treatment plant)

Finally, parcels with recently completed (in the last 10 years) or permitted development were excluded from consideration. The parcels removed from consideration in this land capacity analysis are shown below in Figure 6. This map also shows parcels classified as “Constant,” i.e. parcels which are not expected to redevelop over the planning horizon since they do not fall into any of the classifications discussed below (Vacant, Partially-Used, or Redevelopable).

Figure 6. Parcels Removed from Consideration in Land Capacity Analysis



Next, the remaining parcels in the city were classified as vacant, partially-used, or redevelopable, using the criteria below:

Vacant

Parcels in all zones were classified as **Vacant** if the Skagit County Assessor's improvement (building) value was less than \$10,000, or if the Assessor classified the parcel as "Unimproved Land."

Partially-Used

The **Partially-Used** classification refers to parcels in low- and medium-density residential zones (R1, R2, R2A, R3) which are large enough to be subdivided without rezoning. Parcels listed in Assessor data as a single-family use where the parcel size was greater than 3 times the minimum lot size were classified as Partially-Used. Per Commerce guidance, very high value properties where the improvement (building) value was greater than the 93rd percentile of improvement values in the city (\$772,368) were excluded, since it is unlikely that high-value homes on large properties would subdivide.

Redevelopable

This category applies to parcels which are not in low and medium-density residential zones. Parcels are considered **Redevelopable** if the improvement (building) value is less than the land value, or if the parcel currently shows a single-family use code in a zone that allows multifamily housing or commercial/industrial development. Per staff, some port-owned properties in active waterfront use, boat storage and parking lots are classified as Redevelopable rather than vacant, even though they do not have structures. Additionally, per staff, refinery-adjacent parcels in the HM zone were visually inspected and those without current structures were classified as Redevelopable.

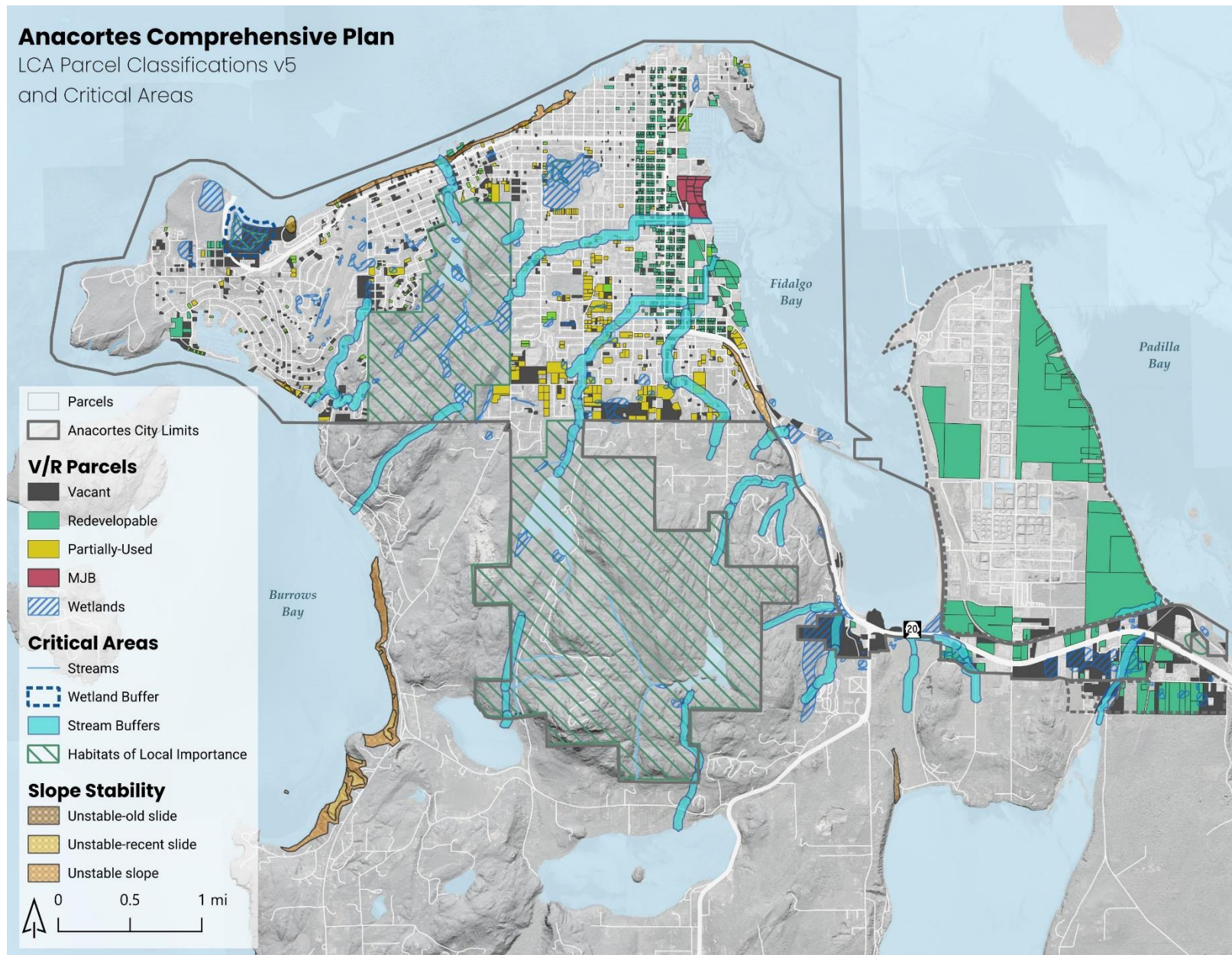
Critical Areas

After determining the set of Vacant, Partially-Used, and Redevelopable parcels, the next step is to remove critical area acreage from the developable acreage of the parcels. For this analysis, mapped **wetlands**, **streams** with RMZ buffers, **habitats of local importance**, and **unstable slopes** were removed from the potentially developable parcel acreage. Note that Ship Harbor Wetland included a buffer of 300 feet per City staff, and for other wetland areas, wetland buffer widths can be highly variable depending on wetland category, functions provided, adjacent development, and other factors. Therefore, buffers were not applied to other wetlands in the analysis. It is assumed that associated buffer deductions for these other wetlands are accounted for in the reduction factors applied later in the analysis.

Total Acreage

The table below shows the Vacant, Partially-Used, and Redevelopable acreage in each zone, after the critical area acreage was removed. The locations of these parcels and of the critical areas are shown in the map below. Note that the MJB site has a separate analysis of potential development discussed later in this report and is therefore shown in its own category.

Zone Name	Abbreviation	Gross Vacant Acres (Less Critical Areas)	Gross Partially Used Acres (Less Structures and Critical Areas)	Gross Redevelopable Acres (Less Critical Areas)
RESIDENTIAL ZONES (AMC 19.40.030)				
Residential Low Density 1	R1	32.2	24.0	0.0
Residential Low Density 2	R2	69.9	5.7	3.4
Residential Low Density 2A	R2A	58.9	13.8	0.0
Residential Medium Density 3	R3	10.1	14.7	0.5
Residential Medium Density 3A	R3A	0.0	0.0	0.0
Old Town	Old Town	0.6	0.1	1.8
Residential High Density 4	R4	20.1	0.0	53.7
Residential High Density 4A	R4A	1.0	0.0	0.0
MIXED-USE ZONES (AMC 19.40.040)				
Central Business District	CBD	5.1	0.0	14.8
Commercial	C	18.3	0.0	29.8
Marine Mixed-Use	MMU	17.5	0.0	9.2
Commercial Marine	CM	5.9	0.0	2.4
Commercial Marine 2	CM2	0.4	0.0	15.0
Public Use	P	0.8	0.0	0.0
INDUSTRIAL ZONES (AMC 19.40.050)				
Light Manufacturing	LM	9.8	0.0	2.3
Light Manufacturing 1	LM1	100.0	0.0	98.6
Manufacturing and Shipping	MS	0.7	0.0	0.4
Heavy Manufacturing	HM	42.4	0.0	667.4
Industrial	I	3.9	0.0	37.0
Aeronautical Zone	AZ	0.0	0.0	0.0



Reduction Factor

Commerce’s HB 1220 guidance indicates that jurisdictions should reduce the amount of vacant and redevelopable acreage by a reasonable amount to account for land which may not be available for redevelopment due to the need for new **right-of-way, public space, stormwater facilities, or other dedications**, as well as a reasonable estimate of the amount of land that will remain **unavailable due to the market**. The Department of Commerce suggests a minimum reduction of 15% for vacant parcels and 25% for redevelopable parcels. Using these as minimum reductions, LCG extrapolated development trends from the past decade in each zone to see what share of Vacant/Partially-Used/Redevelopable acreage would develop if those trends continued. Based on this assessment, the reduction factor was increased for zones with comparatively less development and a larger amount of developable land. Following guidance in Commerce’s 2018 *Buildable Lands Guidelines*, reduction factors for vacant parcels were up to 50 percent in residential zones and up to 20 percent in commercial zones. Reduction factors for partially-used or redevelopable parcels were up to 60 percent in residential zones and up to 40 percent in commercial zones. One exception was the HM zone, where reduction factors were increased to 60 percent for vacant and 90 percent for redevelopable due to uncertainty over the potential for refinery expansion. Final reduction factors for Anacortes are shown below.

Figure 7. Reduction Factors Used in Anacortes Land Capacity Analysis

Zone Name	Vacant Reduction Factor	Redevelopable / Partially-Used Reduction Factor
RESIDENTIAL ZONES (AMC 19.40.030)		
R1	28%	31%
R2	15%	25%
R2A	15%	25%
R3	18%	25%
R3A	100%	100%
OT	15%	25%
R4	50%	60%
R4A	15%	25%
MIXED-USE ZONES (AMC 19.40.040)		
CBD	20%	40%
C	20%	40%
MMU	20%	40%
CM	20%	40%
CM2	15%	25%
P	20%	40%
INDUSTRIAL ZONES (AMC 19.40.050)		
LM	20%	40%
LM1	20%	40%
MS	20%	40%
HM	60%	90%
I	20%	40%
AZ	20%	40%

Housing and Job Density Assumptions

Having established the amount of available developable acreage, the next step in the analysis is to determine the share of this acreage which will redevelop as residential and nonresidential uses in each zone. As shown below, **Residential** zones are assumed to redevelop with 100% residential uses, and **Commercial Marine, Public, and Industrial** zones are not expected to see any residential development.

For the remaining mixed-use zones, recent development and policy trends were analyzed to develop assumptions for the residential/commercial mix. In 2019, the City updated development standards in the CBD and C zones to encourage more residential development. Since then, about 60 percent of development or permitted development acreage in the **C zone** has been residential. Given that the previous LCA assumed only 20 percent residential in this zone, an assumption of 50 percent was selected. In the **CBD zone**, less than 5 percent of development has been residential in recent years. However, given the changes in development regulations and the overall strong housing market in Anacortes and the region, this was increased to an assumption of 20 percent for this analysis.

One portion of the Marine Mixed Use zone contains the proposed **MJB** development, which was analyzed separately and is discussed later in this report. For the remainder of the MMU zone acreage in the western part of the city, a mix of condominiums and marine uses have been developed over the past decade, so an even split of commercial and residential was assumed.

Figure 8. Assumed Residential/Commercial Share for Anacortes Land Capacity Analysis

Zone		% Residential
RESIDENTIAL ZONES (AMC 19.40.030)		
Residential Low Density 1	R1	100%
Residential Low Density 2	R2	100%
Residential Low Density 2A	R2A	100%
Residential Medium Density 3	R3	100%
Residential Medium Density 3A	R3A	100%
Old Town	OT	100%
Residential High Density 4	R4	100%
Residential High Density 4A	R4A	100%
MIXED-USE ZONES (AMC 19.40.040)		
Central Business District	CBD	20%
Commercial	C	50%
Marine Mixed-Use	MMU	50%
Commercial Marine	CM	0%
Commercial Marine 2	CM2	0%
Public Use	P	0%
INDUSTRIAL ZONES (AMC 19.40.050)		
Light Manufacturing	LM	0%
Light Manufacturing 1	LM1	0%
Manufacturing and Shipping	MS	0%
Heavy Manufacturing	HM	0%
Industrial	I	0%

Residential Density

The next step was to estimate the density at which the resulting residential acreage could redevelop. Because Anacortes measures density in low- and medium-density residential zones by gross acreage (including one-half the width of the adjacent right-of-way) rather than net parcel acreage, and since allowed units based on site acreage are rounded up to the nearest whole number for fractions of 0.5 or higher per AMC 19.42.100(C), calculating density based on the zoning code is complex. Because of these provisions, the achieved densities in low- and medium-density zones (R1, R2, R3, and Old Town) can exceed the stated maximum density in the zoning code. In order to estimate future densities in these zones, different density calculations were developed for Partially-Used parcels and for Vacant parcels, since the Partially-Used category represents parcels which are large enough to be subdivided. For **Partially-Used** parcels, density assumptions were based on the minimum number of lots which could be achieved per acre, assuming one unit per lot, even if this exceeded the stated minimum density (due to the “rounding-up” provision discussed above). For **Vacant** parcels, assumed future density was based on the achieved density over the past 10 years or the maximum allowed density in the zoning code, whichever was greater.

In high-density residential zones (R4 and R4A), density assumptions were based on assumed **future development trends**. Given the changes in development standards intended to spur more multifamily development in the R4, it was assumed that 20 percent of future development would be multifamily residential, 10 percent would be duplexes or other middle housing, and the remaining 70 percent would be single-family. Given multifamily densities between 60-100 units per acre, seen in recent projects in the zone, this results in an assumed overall density of 20 units per acre. Assumed density in the R4A is assumed to be the maximum allowed under the zoning code. The table below shows the assumed residential density in each zone:

Figure 9. Assumed Densities for Anacortes Land Capacity Analysis

Zone	Minimum Lot Size	Minimum Density (du/ac)	Maximum Density (du/ac)	Minimum Lots per Acre	10 Years Achieved Residential Density (du/ac)	Assumed Density (du/ac) (Partially Used)	Assumed Density (du/ac) (Vacant/ Redevelopable)
R1	15,000		2	2.9	2.2	2.9	2.2
R2	7,500		4	5.8	4.5	5.8	4.5
R2A	6,000		6	7.3	4.2	7.3	6.0
R3	4,500			9.7	6.8	9.7	6.8
R3A	3,000			14.5		14.5	14.5
OldTown	6,000		9	7.3	7.9	7.3	7.9
R4	3,000			14.5	15.1		20.0
R4A	3,000		18	14.5	10.0		18
CBD		15					40.0
C		15			20.6		28.0
MMU		15			4.5		15.0

Employment Density

To determine density of employment capacity on the nonresidential acreage in Anacortes, a job density assumption was developed for each zone measured in jobs per acre, following a similar methodology as the previous Land Capacity Analysis. In the **C** and **CBD** zones, achieved job density over the past decade was calculated using permit data and those averages were used to develop assumptions for future jobs per acre. Absent recent permit data in **CM** and **CM2** zones, job density assumptions were used from the previous LCA. In the **MMU** and **Industrial** zones, the previous LCA assumption of 7.8 jobs per acre was used, since it fits within documented EPA average job density for industrial and warehousing uses, and there was not a sufficient sample size of data to calculate averages of recent development. In the **HM** zone, this was decreased to 5.0 jobs per acre to reflect uncertainty over the employment density of potential future refinery areas.

Figure 10. Job Density Assumptions Used for Anacortes Land Capacity Analysis

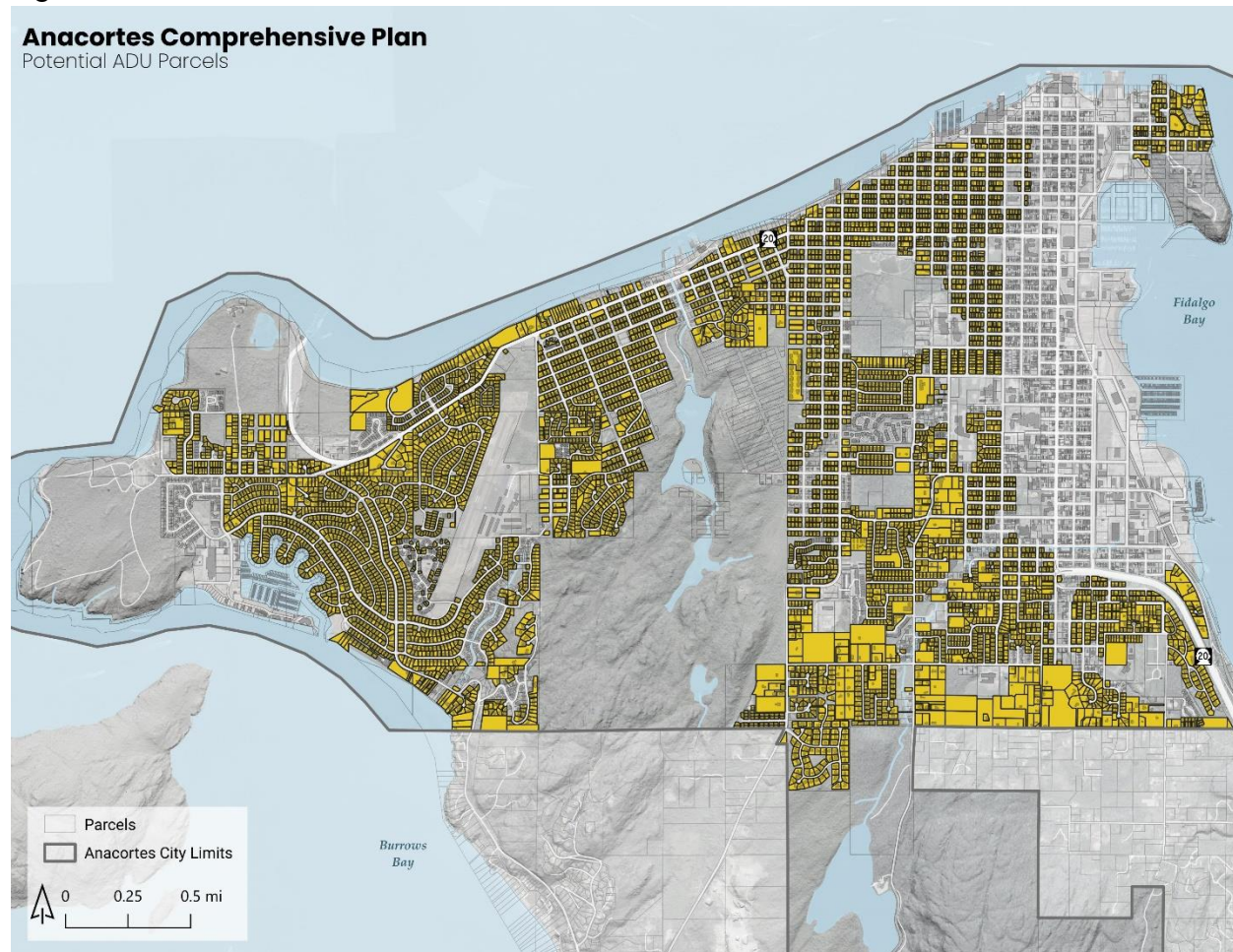
Zone Name	Abbreviation	10 years Achieved Jobs per Acre	Previous LCA Jobs/Acre	Assumed Jobs/Acre
MIXED-USE ZONES (AMC 19.40.040)				
CBD	CBD	37.0	21.8	37.0
C	C	45.0	21.8	45.0
MMU	MMU			7.8
CM	CM		15.0	15.0
CM2	CM2		15.0	15.0
P	P			
INDUSTRIAL ZONES (AMC 19.40.050)				
LM	LM		7.8	7.8
LM1	LM1		7.8	7.8
MS	MS		7.8	7.8
HM	HM		7.8	5.0
I	I		7.8	7.8
AZ	AZ			7.8

Additional ADU Capacity

HB 1337, passed by the legislature in 2023, requires that cities allow two ADUs, detached or attached, on all parcels currently zoned for low-density residential (i.e. single-family). As part of this capacity analysis, LCG considered the additional housing capacity that this new legislation could create in Anacortes. Parcels in the existing low- and moderate-density zones (R1, R2, R2A, R3, Old Town) were considered for this analysis. The built square footage was first removed from the parcel acreage, and then the remaining acreage within the allowed lot coverage ratio (per the zoning code) was calculated. Assuming at least 1,000 square feet would be required to construct an ADU, this resulted in a total of **5,952 parcels** which have sufficient space for an

ADU, as shown below on the map in Figure 11. Based on Commerce guidance and regional trends, LCG assumed that **five percent** of homeowners might choose to develop an ADU over the planning horizon. Assuming that a small share of those might also choose to construct 2 ADUs given new legislation, averaging **1.2 ADUs per lot**, this would result in an ADU capacity of **357 units**. This would average out to about **18 ADUs per year**, compared to **10.8 ADUs per year** which have been permitted on average yearly since 2019, according to city data.

Figure 11. Potential ADU Parcels in Anacortes



Source: City of Anacortes, LCG, Department of Commerce

MJB Site

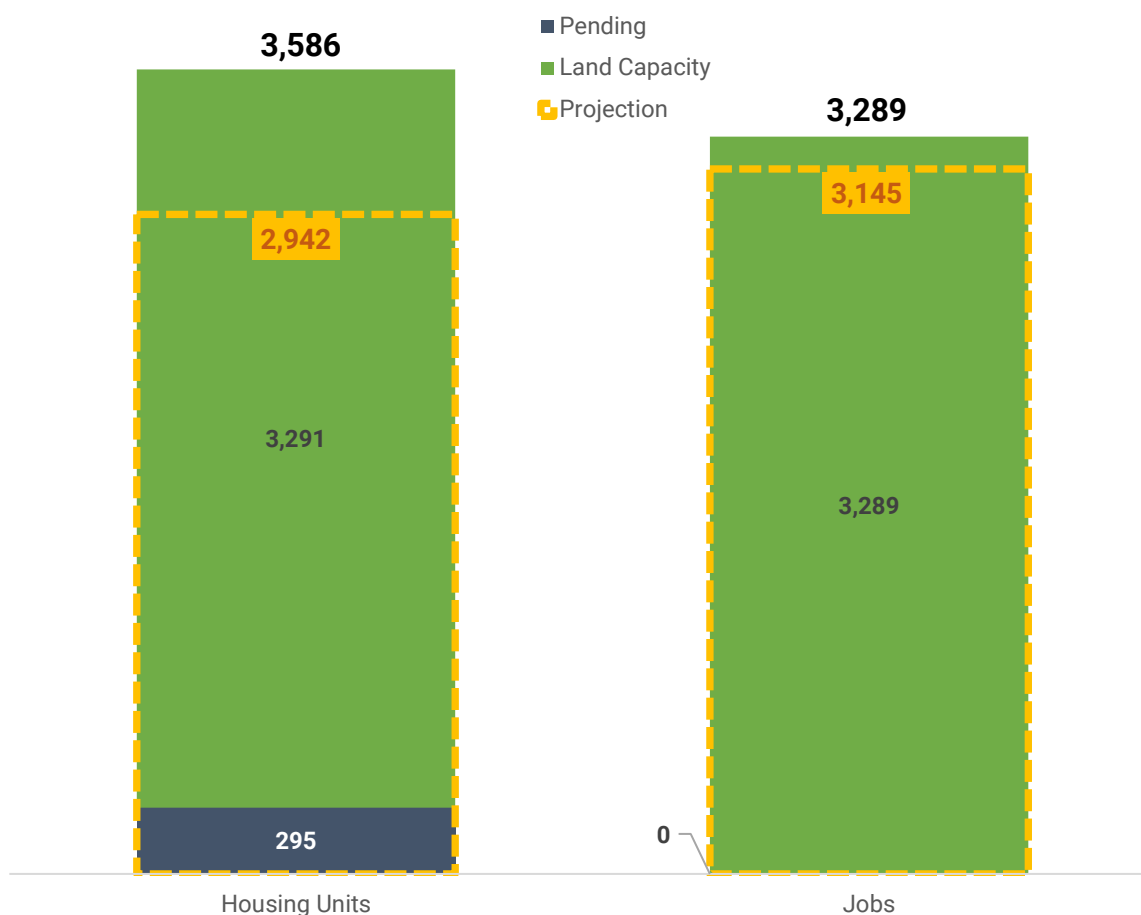
There are several parcels in the MMU zone in the east of the city that are owned by **MJB Properties LLC** and have been discussed as a potential master planned redevelopment site for several years, shown in red on the map on page 8. Because of existing planning efforts and studies involving this site, these parcels were excluded from the LCA acreage and assigned an estimated capacity of 414 units and 53 jobs, based on the developer's 2023 Traffic Impact Analysis for the site.

Results

Overall Results

Figure 12 below shows the overall results of the housing and jobs capacity analysis. Pending units developed since the baseline and/or permitted but not yet constructed are shown in dark blue, and additional zoned capacity for housing and jobs calculated as detailed above is shown in green. The targets are shown in dashed yellow boxes. Overall, **Anacortes has sufficient capacity to accommodate both housing and jobs projections.** The residential/commercial split in mixed-use zones described above, which assumes a higher share of housing than the previous LCA based on 2019 changes to development regulations, still provides sufficient jobs capacity, particularly when combined with additional industrial capacity in the refinery and other industrial/manufacturing zones.

Figure 12. Anacortes Housing Unit and Jobs Projections and Capacity Through 2045



The table below in Figure 13 shows the breakdown of total unit and job capacity by zone, after applying the densities discussed above to the net acreage (less critical areas and after market and infrastructure deductions) and subtracting units which would be lost to redevelopment.

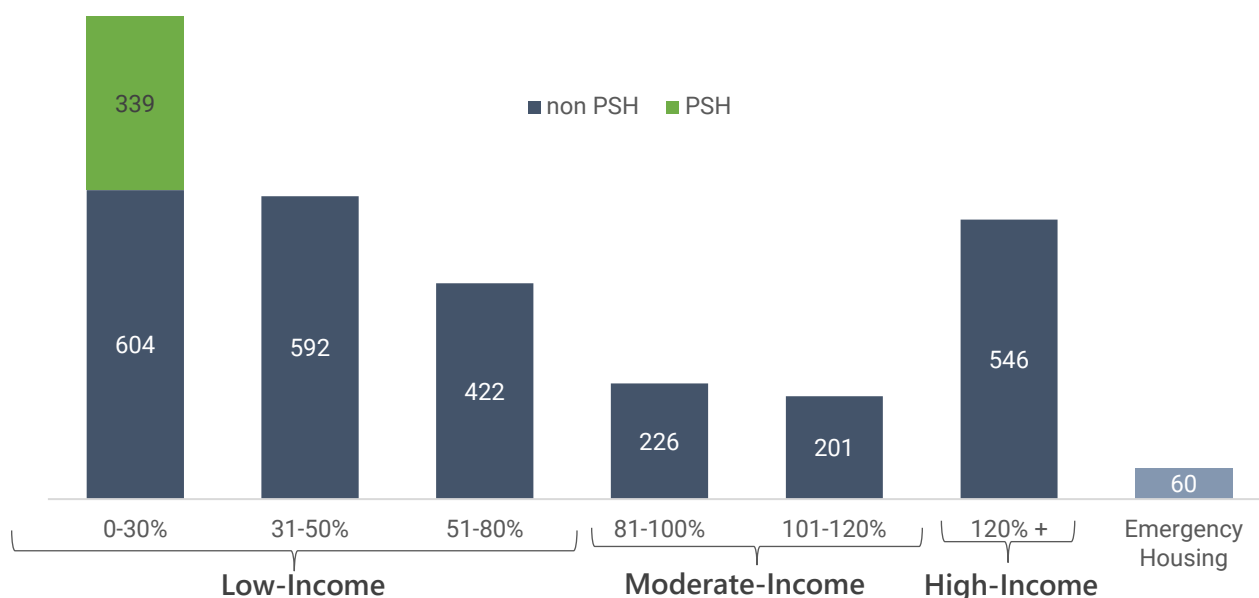
Figure 13. Housing Unit and Job Capacity by Zone in Anacortes, 2023-2045

Zone	Zone Abb	Net Housing Unit Capacity	Net Job Capacity
RESIDENTIAL ZONES (AMC 19.40.030)			
Residential Low Density 1	R1	99	0
Residential Low Density 2	R2	304	0
Residential Low Density 2A	R2A	376	0
Residential Medium Density 3	R3	166	0
Residential Medium Density 3A	R3A	0	0
Old Town	OT	14	0
Residential High Density 4	R4	457	0
Residential High Density 4A	R4A	15	0
MIXED-USE ZONES (AMC 19.40.040)			
Central Business District	CBD	197	385
Commercial	C	641	731
Marine Mixed-Use	MMU	251	76
Commercial Marine	CM	0	92
Commercial Marine 2	CM2	0	174
Public Use	P	0	0
INDUSTRIAL ZONES (AMC 19.40.050)			
Light Manufacturing	LM	0	71
Light Manufacturing 1	LM1	0	1,085
Manufacturing and Shipping	MS	0	6
Heavy Manufacturing	HM	0	419
Industrial	I	0	197
Aeronautical Zone	AZ	0	0
SPECIAL			
MJB Site		414	53
Additional ADUs		357	0
Pending		295	0

Housing Needs by Income Band

HB 1220 requires jurisdictions to analyze their housing capacity by what household income level the new units can serve. Each county establishes income-based projections for each city within the county, and the cities must then demonstrate that they have sufficient land capacity for the number of units allocated in each income band, as well as capacity for emergency housing unit projected needs. Anacortes' existing and projected housing unit needs for the 2020-2045 period are shown below in Figure 14.

Figure 14. Anacortes Projected Housing Needs by Income Band, 2020-2045



Source: Skagit County Growth Management Act Steering Committee Revised Targets 9-18-2024

Pending Units by Income Band

The first step in this analysis is to break down the units which have been built since 2020, are proposed, or are under construction based on the income level that they will serve. LCG analyzed existing average rents by zone and by unit size based on data from CoStar and corroborated with data from the Washington Center for Real Estate Research at the University of Washington. Average ownership housing prices from Zillow and Redfin were also analyzed. These rents and housing prices were then compared to the HUD Area Median Income (AMI) for the appropriate household size to determine what income levels (as a percentage of the AMI) could afford to rent or purchase housing in Anacortes without being cost-burdened (defined as spending more than 30 percent of household income on housing costs). This analysis showed that on average, apartments in the city are renting for **60-80% AMI**, condominiums are selling for around **120% AMI**, and single-family homes are selling for around **160-170% AMI**. Therefore, pending multifamily units were assigned to the low-income (0-80% AMI) category, middle housing such

Income Categories

This analysis uses three main income categories:

Low-Income (Households earning under 80% AMI)

Moderate-Income (Households earning 80-120% AMI)

High-Income (Households earning more than 120% AMI)

as duplexes, triplexes, and townhomes was assigned to the middle-income (100-120% AMI) category, and single-family housing assigned to the high-income (120% AMI+) category.

Land Capacity by Income Band

The next step in this analysis is to break down the land capacity for future units into income bands that those units could serve. Following Department of Commerce guidance, this is accomplished by grouping zones into **zone categories** based on the housing types that are allowed. This classification is shown below, along with the net unit capacity by zone:

Zone	HB 1220 Zone Category	Net Unit Capacity
R1	Low Density	99
R2	Low Density	304
R2A	Low Density	376
R3	Moderate Density	166
R3A	Moderate Density	0
OT	Moderate Density	14
R4	Low-Rise	457
R4A	Low-Rise	159
CBD	Mid-Rise	315
C	Mid-Rise	1,159
MMU	Mid-Rise	251
CM	Low-Rise	0
CM2	Low-Rise	0
MJB Site	Mid-Rise	414

Following this classification, the zone categories are then aggregated and future capacity assigned to various income bands based on the zone category. This breakdown is shown below, with pending units by zone category also shown:

HB 1220 Zone Category	Housing Types Allowed	Pending Units	Additional Unit Capacity	Assumed Affordability Level for Capacity Analysis
Low Density	Detached single-family homes	144	778	120% + AMI
Moderate Density	Townhomes, duplex, triplex, quadplex	109	180	80-120% AMI
Low-Rise	Walk-up apartments, condominiums (2-3 stories)	43	616	0-80% AMI
Mid-Rise	Apartments, condominiums		2,139	0-80% AMI
ADU	Accessory Dwelling Units		357	80-120% AMI

Finally, the housing targets by income band are compared with the above capacity breakdown by income band. The results are shown below in Figure 15.

Figure 15. Anacortes Housing Targets and Capacity by Income Band

Income Band	Housing Needs	Aggregated Housing Needs	Pipeline Units	Remaining Housing Needs	Total Capacity	Surplus/ Deficit
0-30 PSH	339	1,957	43	1,914	1,975	61
0-30 Non PSH	604					
30-50	592					
50-80	422					
80-100	226	427	109	318	538	220
100-120	201					
120+	546	546	143	403	778	375
Total	2,930	2,990	295	2,635	3,291	656

Source: Washington Department of Commerce, Leland Consulting Group

This analysis shows that Anacortes has sufficient zoned capacity to meet both its overall housing target as well as its housing targets for low-, moderate-, and high-income households.

Land Capacity for Emergency Housing

RCW 36.70A.070(2)(c) requires that, in addition to land capacity for permanent housing, jurisdictions also show sufficient land capacity for their allocations of emergency housing as part of their comprehensive plan updates. This section outlines the methodology and results of this analysis, which is based on the Emergency Housing Land Capacity Analysis Option B (assumed density method) as outlined on pp. 44-48 of the WA Department of Commerce's "Guidance for Updating Your Housing Element" (August 2023).¹

Anacortes does not currently explicitly allow emergency housing or emergency shelter in its use tables. The 2021 Housing Action Plan recommended allowing these uses in the CBD, C, MMU, and CM zones. The majority of services in the city currently are in the C zone. As part of this Comprehensive Plan update, the City will be amending its code to allow these uses at least in the C zone. Therefore, this analysis was conducted on vacant and redevelopable acreage outside of critical areas in the C zone, using data from the citywide land capacity analysis as detailed above. In the C zone, this totals 32.5 acres of unconstrained vacant and redevelopable land.

This acreage is then multiplied by a density assumption for potential emergency shelters, measured in beds per acre. The density assumption is based on a combination of prototypes drawn from the Commerce guidebook which most closely match staff expectations for the types of potential emergency housing that could be developed in Anacortes under current zoning. Details and densities on the prototypes used and the percentage of each prototype used in generating the average density assumption of 29 beds per acre are shown below.

Figure 16. Density Prototypes for Anacortes Emergency Shelter Land Capacity Analysis

Name	Location	Context	Zoning	Details	Beds	Acre	Density (beds/acre)	Percentage
Tri-City Union Gospel Mission	Pasco	Urban	Light Industrial	1 story, parking, open space	162	6.30	25	50%
Serenity of House of Clallam County	Port Angeles	Suburban	Residential Moderate Density	Clustered 2 story buildings, parking, open space	70	1.89	37	0%
Benedict House	Bremerton	Suburban	R-10	2 story SF home conversion	24	0.21	128	10%
House of Charity	Spokane	Urban	Downtown General	2 stories, small, parking for staff, open space	108	0.71	152	40%
Average Density for LCA:							86	100%

Source: WA Department of Commerce, City of Anacortes, Leland Consulting Group

Applying this density assumption to the available acreage by zone results in a capacity for 2,738 beds on vacant and redevelopable parcels in the C zone. Anacortes' target for emergency housing is 60 beds, as shown in the target allocations above in Figure. **Therefore, the city has a surplus capacity of 2,738 shelter beds for the 2020-2045 planning period, as shown below in**

Figure 17.

¹ <https://deptofcommerce.box.com/s/1d9d5l7g509r389f0mjpowh8isjpirlh>

Figure 17. Emergency Shelter Capacity and Target in Anacortes, 2020-2044

Total Emergency Shelter Need (Beds)	Total Emergency Shelter Capacity (Beds)	Surplus/ Deficit
60	2,798	2,738

Source: WA Department of Commerce, City of Anacortes, Leland Consulting Group

Adequate Provisions

This portion of the HB 1220 analysis requires cities to conduct an analysis of potential barriers to the construction of these units outside of land capacity, including development regulations, funding barriers, and permitting or process obstacles, using several “Adequate Provisions” checklists provided by the Department of Commerce. The table below show Anacortes’ projected housing needs compared with average annual unit production from city permit data. As shown, the city is on track to produce sufficient moderate-income housing to meet its targets, but not housing types serving low-income residents.

Figure 18. Anacortes Housing Targets and Historical Unit Production

Income Band	Housing Needs	Aggregated Housing Needs	Annual Unit Production Needed	Historical Average Annual Unit Production	Barrier Exists?
0-30 PSH	339				
0-30 Non PSH	604	1,957	78	13	Yes
30-50	592				
50-80	422				
80-100	226	427	17	23	No
100-120	201				
120+	546	546	23	78	No
TOTAL	2,930	2,930	117	115	

Therefore, per Commerce’s “Guidance for Updating Your Housing Element,” the city should complete the Low-Rise/Mid-Rise housing barrier review checklist and Supplementary barrier review checklist for PSH and emergency housing. These are found below in Figures 19-21.

Figure 19: Low-Rise or Mid-Rise housing barrier review checklist

Barrier	Is this barrier likely to affect housing production? (yes or no)	Why or why not? Provide evidence.	Actions needed to address barrier.
DEVELOPMENT REGULATIONS			
Unclear development regulations	No	Development regulations are clear	
High minimum lot sizes	Yes	In R3, R3A, and R4A zones the minimum lot size increases with each dwelling unit.	Utilize height and lot coverage requirements to govern the size of the building without adding extra space requirements for increased density. HAP Strategy 2.4 recommends reduced minimum lot sizes in R2A, R3, R3A, R4, and R4A
Low maximum densities or low maximum FAR	Yes	The maximum density allowed in the R4A zone is just 18 dwelling units per acre. The R4 and CBD zones have unlimited density, but these zones cover an extremely small portion of land in the city.	Consider expanding the areas where multifamily housing is permitted, particularly the R4 zone.
Low maximum building heights	Yes	In the R3, R3A, and R4A zones the height limit is just 35 feet and no bonuses are available.	While a 35-foot height limit could allow for a 3-story structure, increasing the height to 40 feet would increase flexibility, especially in the R4A zone.
Large setback requirements	Yes	In the R3 and R3A zones, the front and back setback requirements are 20 feet. In the R4 and R4A zones, there is a	There are already restrictions on lot coverage and requirements for open space and parking. Additional setback requirements - especially

Barrier	Is this barrier likely to affect housing production? (yes or no)	Why or why not? Provide evidence.	Actions needed to address barrier.
		requirement for 20-foot front and 10-foot rear setbacks. There are additional side setbacks and upper floor setbacks.	upper floor setbacks - further constrain development. Consider simplifying and increasing flexibility by minimizing compounding requirements. HAP Strategy 2.4 recommended reduced setbacks in R2A, R3, and R3A zones.
High off-street parking requirements	No	For multifamily housing, parking requirements are based on unit size. One space per dwelling unit is required for a studio or one-bedroom, 1.4 for a two-bedroom, and 1.6 for a unit with three or more bedrooms. This is relatively low compared with nearby jurisdictions.	
High impervious coverage limits	Yes	In the R3, R3A, R4, and R4A zones, the maximum lot coverage allowed is 50%. This is extremely low for multifamily and negatively impacts feasibility.	Increase the maximum lot coverage in zones that allow for multifamily housing. HAP Strategy 2.4.2 discussed the potential for increased maximum lot coverage with regional examples.
Lack of alignment between building and development codes	No	There is no lack of alignment between building and development codes.	

Barrier	Is this barrier likely to affect housing production? (yes or no)	Why or why not? Provide evidence.	Actions needed to address barrier.
Other (for example: ground floor retail requirements, open space requirements, complex design standards, tree retention regulations, historic preservation requirements)	No	While there are significant design standards, they are unlikely to have a significant impact on feasibility	
PROCESS OBSTACLES			
Conditional use permit process	No	A conditional use permit is not required for multifamily housing in the R3, R4, R4A, and CBD zones.	
Design review	No	Allowed uses require only a Type II (administrative) review.	
Lack of clear and accessible information about process and fees	No	Information on process and fees is publicly available.	
Permit fees, impact fees and utility connection fees	No	Fees are typically lower per unit for multifamily than single family development	
Process times and staffing challenges	Yes	The city has staffing challenges that impact processing times.	Consider adopting strategies to streamline the permitting process where possible, and/or prioritize housing permits.
SEPA process	Possibly	SEPA review is required throughout Washington - there is no indication that it is more onerous in Anacortes than elsewhere, but there are no planned action areas that allow	

Barrier	Is this barrier likely to affect housing production? (yes or no)	Why or why not? Provide evidence.	Actions needed to address barrier.
		projects to bypass SEPA review.	
LIMITED LAND AVAILABILITY AND ENVIRONMENTAL CONSTRAINTS			
Lack of large parcels for infill development	Yes	There are significant opportunities for infill development, but these are not zoned for multifamily housing. However, some of these opportunities are not well connected to utilities.	Ensure that there is adequate land zoned R4 to allow developers to take advantage of the availability of land, particularly in areas connected to utilities.
Environmental constraints	No	The LCA takes into account the mapped/projected critical areas in the city and the LCA demonstrates that the city has enough zoned capacity to accommodate projected population, housing and employment even with the critical areas in city limits.	

Figure 20: Supplementary barrier review checklist for PSH and emergency housing

Barrier	Is this barrier likely to affect housing production? (yes or no)	Why or why not? Provide evidence.	Actions needed to address barriers.
DEVELOPMENT REGULATIONS			
Spacing requirements (for example, minimum distance from parks, schools or other emergency/PSH housing facilities)²	No	It does not appear that there are specific standards for PSH / emergency housing	
Parking requirements	Yes	Assuming multifamily parking standards apply, parking requirements could impact feasibility. Car ownership is typically lower for residents of PSH / emergency shelters.	Remove or reduce parking requirements for PSH and emergency shelters.
On-site recreation and open space requirements	No	It does not appear that there are specific standards for PSH / emergency housing	
Restrictions on support spaces, such as office space, within a transitional or PSH building in a residential zone	Yes	Office space is not allowed in residential zones. PSH with supportive spaces could only be built in the CBD zone.	Consider allowing supportive commercial uses in multifamily zones for PSH.

² Note that RCW 35A.21.430 expressly states requirements on occupancy, spacing, and intensity of use may not prevent the siting of a sufficient number of permanent supportive housing, transitional housing, indoor emergency housing or indoor emergency shelters necessary to accommodate each code city's projected need for such housing and shelter under RCW 36.70A.070(2)(a)(ii). The restrictions on these uses must be to protect public health and safety.

Barrier	Is this barrier likely to affect housing production? (yes or no)	Why or why not? Provide evidence.	Actions needed to address barriers.
Arbitrary limits on number of occupants (in conflict with RCW 35A.21.314)	No	It does not appear that there are specific standards for PSH / emergency housing	
Requirements for PSH or emergency housing that are different than the requirements imposed on housing developments generally (in conflict with RCW 36.130.020)	No	It does not appear that there are specific standards for PSH / emergency housing	
Other restrictions specific to emergency shelters, emergency housing, transitional housing and permanent supportive housing	Yes	It is not clear where - if anywhere - these types of housing are allowed in Anacortes.	Ensure that the code clarifies where these types of housing are allowed.

Figure 21: Accessory dwelling unit barrier review checklist

Barrier	Is this barrier likely to affect housing production? (yes or no)	Why or why not? Provide evidence.	Actions needed to address barriers.
DEVELOPMENT REGULATIONS			
Consistent with HB 1337 (2023) • Must allow two ADUs on each lot in urban growth areas; • May not require the owner to occupy the property, and may not prohibit sale as independent units, but may restrict the use of ADUs as short term rentals; • Must allow an ADU of at least 1,000 square feet; • Must set parking requirements based on distance from transit and lot size; • May not charge more than 50% of the impact fees charged for the principal unit; • Must permit ADUs in structures detached from the principal unit; • May not restrict roof heights of ADUs to less than 24 feet, unless that limitation applies to the principal unit; • May not impose setback requirements, yard coverage limits, tree retention mandates, restrictions on entry door locations, aesthetic requirements, or requirements for design review for ADUs that are more restrictive than those for principal units; • Must allow an ADUs on any lot that meets the minimum lot size required for the principal unit; • Must allow detached ADUs to be sited at a lot line if the lot line abuts a public alley, unless the city or county routinely plows snow on the public alley; • Must allow conversions from existing structures, even if they violate current code requirements for setbacks or lot coverage; and • May not require public street improvements as a condition of permitting ADUs.	Yes	Only one ADU per single family dwelling is currently allowed, and the sale of independent units is prohibited. In addition, ADUs may not be subdivided from the principal unit. The maximum size allowed is 900 feet. Height limits are restricted to 20 feet where the roof pitch is less than 6:12. Detached ADUs have separate setback requirements from the principal unit.	Change ADU code to ensure it is consistent with the requirements of HB 1337.
Unclear development regulations	No	Development regulations are clearly stated in the code.	

Barrier	Is this barrier likely to affect housing production? (yes or no)	Why or why not? Provide evidence.	Actions needed to address barriers.
Large setback requirements	Maybe	Attached ADUs are subject to the same setbacks as principal units. Detached ADUs have additional setback requirements that could be a challenge.	Ensure that setback (and step-back) requirements are consistent with HB 1337.
Off-street parking requirements	Yes	A minimum of three off-street parking spaces are required for the principal and accessory dwelling units (or two on-street if available).	Consider not requiring additional parking for the ADU where on-street parking is available.