



Anacortes City Council
Municipal Building Council Chambers
904 6th Street

April 13, 2026
6:00 PM

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

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Announcements and Committee Reports**
 - a. Port / City Liaison Committee (Report)
 - b. Finance Committee (Report)
 - c. Housing Affordability and Community Services and Planning Committee (Report)
4. **Public Comment**
 - a. [Participation Rules and Procedures](#)
5. **Consent Agenda**
 - a. Minutes of April 6, 2026 (Action)
 - b. Approval of claims in the amount of \$787,385.11 (Action)
 - c. Special Event: Oyster Run Festival (Action)
6. **Work Session**
 - a. Quarter 1 All Departments Update (Report), (Discussion)
7. **Adjournment**

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

City Council

April 13, 2026

Highlights:

- All Department Q1 Update Work Session



Mayor Award Dean Williamson

Please join us in congratulating Parks and Recreation employee **Dean Williamson** who recently received the Mayor's Award of Merit recognizing his years of dedicated service to Washington Park and park patrons.



Spring Residential Clean-up Day

Saturday, April 18, 2026

9:00 am – 12:00 pm

Operations Facility – 2201 37th Street

- Verification of residence will be required.
- Appliances accepted for additional fee

www.anacorteswa.gov/1540



Meals on Wheels Aktion Club Awards

2026 Aktion Club fundraising: \$44,385

All-time Aktion Club funds raised: \$258,000



Online Fraud Alert

The City of Anacortes has alerted residents, developers, and business owners to a sophisticated online scam targeting customers of its Planning Department.

The City emphasizes that these messages are not legitimate. The City of Anacortes will never ask for payment via wire transfer or crypto currency.



Spring Parks and Recreation

- Sign up for all Summer Recreation Programs starting April 20
- Kids Fishing Day at Heart Lake: May 30, 7am -12pm

www.anacorteswa.gov/490



CDBG Annual Plan

- Public Comment March 16-April 23
- Public Hearing April 27

www.anacorteswa.gov/174/



Guemes Ferry Maintenance Schedule

- Skagit County's car ferry will be out of service for maintenance May 4-17
- Passenger-only service will be provided by Arrow Launch beginning May 4th at 6:30am and will follow the non-peak sailing schedule
- City parking rules are not modified or suspended during this time

www.anacorteswa.gov/2073





want project info?

anacorteswa.gov/projects

Committee Reports

- Port/City Liaison
- Finance
- Housing Affordability, Community Services and Planning



Anacortes City Council Minutes - April 6, 2026

Call to Order

Mayor Ryan Walters called to order the April 6, 2026, Anacortes City Council meeting at 6:02 p.m. Councilmembers Marcia Hunt, Anthony Young, Christine Cleland-McGrath, Carolyn Moulton, Bruce McDougall, and TJ Fantini were present. Councilmember Luke Currier was absent.

Pledge of Allegiance

The assembly joined in the Pledge of Allegiance.

Mr. Fantini moved, seconded by Mr. Young, without objection, to excuse the absence of Mr. Currier.

State of the City Address

Mayor Walters delivered the State of the City address covering the principal themes of conserve, reform, invest, community, collaboration, and communication.

Announcements and Committee Reports

Finance Committee

Ms. Hunt reported from the Finance Committee meeting held March 26th. The topics discussed included the Plan-It capital facilities planning software purchase to be deployed for the upcoming cycle, an in-house tool for analyzing sales tax revenue, and a preview of the first quarter finance report with January and February data.

Public Works Committee

Mr. McDougall reported from the Public Works Committee meeting held earlier in the evening. The topics discussed included a federal grant for the design of the intersection of 12th Street and K Avenue, the Q Avenue pedestrian crossing project that is now underway, the Guemes Island ferry haulout in May and associated parking plan, the 29th Street water tank replacement, and the potential replacement of the Skyline water reservoir within the next couple of years.

Library and Museum Committee

Ms. Hunt reported from the Library and Museum Committee meeting held March 26th. The topics discussed included duty changes to ensure the same level of service with recent staff reductions, continued growth in library visits and program attendance, the filling of an open library page position after the retirement of the incumbent, the new contract with Underwood and Associates for the redesign of desks that is funded by the Library Foundation, funding for electronic resources through the Friends of the Library and Library Foundation, and exploring the costs and logistical considerations of joining the county-wide consortium.

Economic Development Committee

Mr. Young reported from the Economic Development Committee meeting held March 24th. The topics discussed included how to best use the resources available to make the city according to community wants and needs, how to target the approximately 2 million motorists who pass through Anacortes annually on the way to the state ferry terminal, the sense of urgency of making progress in light of the fiscal challenges in the current economy, the use of the informal survey data collected in 2025 towards achieving those goals, and how to balance the efforts to achieve growth and development while maintaining the city's integrity. He added that the committee would eventually bring their ideas to the mayor and council for their consideration.

Mayor's Announcements

Mayor Walters made announcements regarding the appointment of Nicole Ohana to the Housing Authority Board, activities such as the Aging Mastery Program at the [Senior Activity Center](#), [spring and summer recreation programs](#) from the Parks and Recreation department, the ongoing public comment period and upcoming April 27th public hearing for the [Community Development Block Grant annual action plan](#), and

passenger-only service for the Guemes Island ferry during the 4-17 May scheduled maintenance period. Mayor Walters also mentioned the [Anacortes projects page](#) and the upcoming quarter 1 departmental update at the 13 April regular City Council meeting, referring to a slide presentation that was added to the packet materials for the meeting.

Public Comment

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

Public comment was given as follows:

Pat Gardner of Anacortes spoke about attracting motorists who go through town to the ferry with improved signage.

Mr. Young confirmed that the Economic Development Committee is considering signage as one of several means by which to attract pass-through motorists to visit Anacortes businesses.

Consent Agenda

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

- a. Special Joint North Star Meeting Minutes of March 17, 2026
- b. Minutes of March 23, 2026
- c. Approval of claims in the amount of \$484,674.47

The following vouchers/checks were approved for payment:

EFT numbers: 115202 through 115257, total \$386,086.67

Check numbers: 115258 through 115284, total \$80,810.98

Wire transfer numbers: 386755 through 387006, total \$17,776.82

- d. Contract Award: Ben Root Skate Park Restroom & Parking Lot Project - CXT Unit #25-136-PRK-003

Other Business

2027-2032 Residential Recyclables and Residential Organics Collection #27-001-SAN-001

Operations Manager WiL Ludemann introduced proposed contract #27-001-SAN-001 with Waste Management for the 2027-2032 residential recyclables and organics collection, referring to a slide presentation that was included in the packet materials for the meeting. Sustainability Consultant, Hans Van Dusen, and Mr. Ludemann answered questions from the council.

Discussion topics included:

- Contamination is charged to the city, so the city would then notify and bill the contaminator.
- Organics management with new state legislation.
- The contract term.
- The negotiation of the 15% rate increase. The city oversees the rates, and they will be adjusted gradually with the consumer price index.
- Shifting the cost of contamination from the provider to the consumer.
- Consider looking at different providers in the future.
- Public education of contaminators and campaigns to educate the public on recycling.
- Packaging in supply streams is not all recyclables. The onus is on the industry to improve the recyclability of packaging.

TJ Fantini moved, seconded by Carolyn Moulton, to authorize the mayor to sign contract #27-001-SAN-001 with Waste Management for residential recyclables and organics collection from 2027-2032. The motion passed unanimously by voice vote.

2026 End-of-Legislative-Session Recap from Emily Shay of Gordon Thomas Honeywell

Emily Shay of Gordon Thomas Honeywell provided the 2026 end-of-legislative-session recap, referring to a slide presentation that was included in the packet materials for the meeting.

Discussion topics included:

- The city is fortunate to receive \$515,000 for the event center.
- Next year the city will ask for additional funding for the event center and South Commercial improvement project.
- Appreciation for the work of lobbying and the reports provided regularly to the council and mayor.
- Determining the appropriate amount to request for the South Commercial Avenue improvement project.

Contract Award: Hearing Examiner Services #26-134-LEG-001

Planning, Community, and Economic Development Director John Coleman introduced proposed contract #26-134-LEG-001 with Laminar Law to perform hearing examiner services. He pointed out that there are a limited number of law firms who provide hearing examiner services in the state, that the firm will charge fees on a per-case basis for land use applications, and the appeal rate of \$275 per hour matches with the market rate for these services. He outlined that Anacortes Municipal Code 2.30.030(A) provides that the hearing examiner is appointed by the Mayor, with the concurrence of not less than 4 members of the City Council.

TJ Fantini moved, seconded by Anthony Young, to authorize the mayor to execute contract #26-134-LEG-001 with Laminar Law to provide hearing examiner services and that the council concurs with the appointment of Laminar Law as the hearing examiner for the city.

Vote: Ayes - Carolyn Moulton, Anthony Young, Christine Cleland-McGrath, Bruce McDougall, TJ Fantini, Marcia Hunt. Nays - None. Abstentions - None. Result: Passed

Contract Award: WTP High Service Pump #1 VFD Retrofit Project #26-069-WTR-001

Water System Manager Terry Nemeth introduced proposed contract #26-069-WTR-001 in the amount of \$353,275.00 with Veca Electric & Technologies, LLC to perform the WTP High Service Pump #1 VFD Retrofit Project, referring to a slide presentation that was added to the packet materials for the meeting.

Discussion topics included:

- Why there was only one bid for the project.
- The price point is normal for this equipment.

Carolyn Moulton moved, seconded by Anthony Young, to authorize the mayor to sign contract #26-069-WTR-001 in the amount of \$353,275.00 with Veca Electric & Technologies, LLC to perform the WTP High Service Pump #1 VFD Retrofit Project. The motion passed unanimously by voice vote.

Contract Award: 29th Street Reservoir Replacement – Design #23-238-WTR-002

Public Works Director Logan Lee introduced proposed contract #23-238-WTR-002 for \$580,851 with Wilson Engineering, LLC to perform the first phase of design for the 29th Street Reservoir Replacement project, referring to a slide presentation that was added to the packet materials for the meeting.

Discussion topics included:

- Estimate of the construction cost.

Marcia Hunt moved, seconded by TJ Fantini, to authorize the mayor to sign contract #23-238-WTR-002 in the amount of \$580,851 with Wilson Engineering LLC to perform the first phase of design for the 29th Street

Reservoir Replacement project. The motion passed by unanimous voice vote.

Ordinance 5026: Prohibiting the Feeding of Wild Animals

City Attorney Darcy Swetnam introduced proposed Ordinance 5026 that would prohibit the feeding of wild animals within the city limits, referring to a slide presentation that was added to the packet materials for the meeting.

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

Discussion topics included:

- Include squirrels in the ordinance.
- The ordinance includes but is not limited to animals mentioned in the ordinance.
- Complaint-based enforcement.
- Education of violators.

Ordinance 5027: Prohibiting Virtual Currency Kiosks

Ms. Swetnam introduced proposed Ordinance 5027 that would prohibit virtual currency kiosks within the city limits, referring to a slide presentation that was added to the packet materials for the meeting.

Discussion topics included:

- Kiosks are currently present in Safeway and The Market grocery stores.
 - The kiosks would have to be removed within 60 days of the ordinance going into effect.
- The rise of artificial intelligence and its role in financial scams.
- Does this include non-fungible tokens in addition to AI tokens?

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

Kathleen Felker of 37th Street in Anacortes spoke in favor of the ordinance in light of her recent experience as the victim of a scam.

Dan Maul of Anacortes spoke in support of the ordinance, relating his experiences supporting individuals who are victims of financial scams as a volunteer for the American Association of Retired Persons fraud watch network.

Adjournment

There being no further business, at approximately 8:07 pm, the Anacortes City Council meeting of April 6, 2026, 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 April 13, 2026 City Council meeting:

[Download this file in OpenDocument spreadsheet format.](#)

Invoice Doc #	Invoice Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
387102	2/18/2026	138534	TURF STAR WESTERN	PARKS MAINTENANCE SUPPLIES	\$ 28.10	parks1
387357	2/27/2026	P2375-3	QCC QUALITY CONTROLS CORP.	WATER PLANT SYSTEM RELIABILITY UPGRADES - PHASES 4 & 5	\$ 27,150.00	dwtpt
387031	3/5/2026	31167933	EMERSON LLLP	ROSEMOUNT LIQUID ANALYSIS SENSOR CABLE	\$ 2,378.60	dwtpt
387349	3/11/2026	243646	BLYTHE MECHANICAL, INC	HVAC ANNUAL PREVENTIVE MAINTENANCE 2026 - PUBLIC SAFETY BUILDING	\$ 3,870.02	pw1
387350	3/11/2026	243653	BLYTHE MECHANICAL, INC	HVAC ANNUAL PREVENTIVE MAINTENANCE 2026 - BOILER TUNE-UP	\$ 4,928.64	pw1
387338	3/12/2026	41600592427	LES SCHWAB TIRE CENTERS	TIRE SERVICE FOR VEHICLE #030	\$ 72.88	dshop
387241	3/16/2026	RE 41 JZ2216 L013	WASHINGTON STATE DEPARTMENT	REVIEW OF COMMERCIAL AVE ENHANCEMENT PROJECT - SR20 MP50.59-51.87	\$ 452.28	pw1
387043	3/17/2026	157133157	GOOD TO GO!	TRAVEL - TOLL FEE	\$ 20.00	dwwtpt
387356	3/20/2026	244273	BLYTHE MECHANICAL, INC	HVAC ON-CALL REPAIR SERVICES - HEAT PUMP REPAIR AT WT PRESTON/HERITAGE CENTER	\$ 403.66	pw1
387365	3/20/2026	3/20/2026	ANACORTES FAMILY CENTER	SOCIAL WORKER AGREEMENT - MARCH 2026	\$ 2,500.00	apd
387243	3/23/2026	20533	WILSON ENGINEERING, LLC	WWTP PUMP STATION 16 RECONSTRUCTION - DESIGN - THROUGH 3/20/26	\$ 224.91	pw1
387262	3/25/2026	026P83806	DOBBS PETERBILT - MARYSVILLE	PART FOR VEHICLE #5001	\$ 69.82	dshop
387248	3/25/2026	PS-INV117003	PORT OF ANACORTES	EVENT FACILITY PROJECT - DESIGN & CONSTRUCTION	\$ 11,472.05	plan
387259	3/27/2026	0020267-IN	NELSON-REISNER DISTRIBUTOR INC	SUPPLIES FOR SHOP	\$ 2,223.46	dshop
387038	3/27/2026	26975	INDUSTRIAL RESOURCES, INC.	WD: FLANGES FOR METER INSTALL AT WWTP	\$ 886.68	wdist
387252	3/27/2026	538740	OSW EQUIPMENT & REPAIR, LLC	PART FOR VEHICLE #609	\$ 456.37	dshop
387246	3/28/2026	353747	LAKESIDE INDUSTRIES, INC.	SUPPLIES FOR STREET DEPT	\$ 244.22	dshop

Invoice Doc #	Invoice Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
387175	3/30/2026	11074605	NAVIA BENEFIT SOLUTIONS, INC	MARCH FLEXIBLE SPENDING PARTICIPANT FEE	\$ 159.10	hr
387364	3/30/2026	26442.00-2	GRAY & OSBORNE INC	HEART LAKE SHORELINE RESTORATION-SURVEY, DESIGN, PROJ MNGMNT - 2/22/26-3/21/26	\$ 6,859.31	parks1
387228	3/30/2026	6560741426	VESTIS SERVICES LLC	STA 1 MAT/MOP SERVICE: 3/30	\$ 20.02	medic
387226	3/30/2026	B20999304	SHI INTERNATIONAL CORP.	CELL ROUTER PURCHASE FOR AFD APPARATUSES	\$ 10,019.54	infosys
387245	3/31/2026	10098107	MILES SAND & GRAVEL CO.	SUPPLIES FOR STREET DEPT	\$ 1,183.20	dshop
387224	3/31/2026	15057	PETDATA, INC	PETDATA LICENSING FEES MARCH	\$ 500.00	finance
387160	3/31/2026	1884636	WALTON BEVERAGE COMPANY, INC	OPS: BREAKROOM SUPPLIES	\$ 225.00	dshop
387229	3/31/2026	2093762	LIFE ASSIST, INC	ZOLLL 4- LEAD CABLES	\$ 432.48	medic
387227	3/31/2026	227406	GRANICUS, INC.	SMARTGOV TUNE UP	\$ 221.55	plan
387351	3/31/2026	243859	BLYTHE MECHANICAL, INC	HVAC ANNUAL PREVENTIVE MAINTENANCE 2026 - MAINTENANCE SHOP	\$ 4,078.49	pw1
387352	3/31/2026	243893	BLYTHE MECHANICAL, INC	HVAC ANNUAL PREVENTIVE MAINTENANCE 2026 - SENIOR CENTER	\$ 2,403.39	pw1
387353	3/31/2026	244481	BLYTHE MECHANICAL, INC	HVAC ON-CALL REPAIR SERVICES - HVAC ASSESSMENT @ WT PRESTON/HERITAGE CENTER	\$ 530.94	pw1
387250	3/31/2026	2605	EARTHWORK SOLUTIONS LLC	DEPOT MARKET PLAZA EXPANSION PROJECT - CONSTRUCTION	\$ 88,066.15	pkrec
387033	3/31/2026	2US1033672	MALVERN PANALYTICAL, INC.	ZETASIZER ADVANCE SERIES - LAB (BLUE) PO 26-133	\$ 39,618.69	dwtp
387177	3/31/2026	48199	ORCA INFORMATION, INC	BACKGROUND INVESTIGATIONS	\$ 1,175.58	hr
387098	3/31/2026	55885257	LINDE GAS & EQUIPMENT INC.	CYLINDER RENTAL	\$ 1,551.89	dwwtp
387341	3/31/2026	59219	PACIFIC SECURITY	SECURITY DETAIL COURT SESSIONS	\$ 707.29	court
387168	3/31/2026	6030127	UTILITIES UNDERGROUND LOCATION	MARCH LOCATE TICKETS	\$ 218.04	dshop
387232	3/31/2026	6560742205	VESTIS SERVICES LLC	STA 2 MAT/MOP SERVICE: 3/31	\$ 16.32	medic
387344	3/31/2026	9020577002	LANGUAGE LINE SERVICES, INC	TELEPHONE INTERPRETER SERVICES	\$ 13.62	court

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387036	3/31/2026	CL08501	NELSON-REISNER DISTRIBUTOR INC	VEHICLE FUEL - MARCH	\$ 39,270.13	finance
387263	3/31/2026	COURT & BUILDING FEE	WASHINGTON STATE TREASURER	COURT & BLDG FEES TO STATE - QTR 1	\$ 20,602.85	finance
387347	3/31/2026	IN968660	NOANET	MGMT FEE, MAR 2026	\$ 12,702.29	fiber
387032	3/31/2026	INV-5997248	UNITED SITE SERVICES, INC	PENN AVE PORTA POTTY 3/1/26 - 3/31/26	\$ 210.25	dwtpt
387244	3/31/2026	March 2026 1378	GORDON THOMAS HONEYWELL	2026 LEGISLATIVE LOBBYING SERVICES	\$ 3,000.00	executive
387236	4/1/2026	0326	NELSON, BONNIE	AGING MASTERY PROGRAM ADMINISTRATION - MARCH 2026	\$ 390.00	pkrec
387103	4/1/2026	064219	REECE, STORMIE	DEPOT JANITORIAL SERVICES	\$ 1,694.00	parks1
387233	4/1/2026	1 - 0101-0131	ISLAND HEALTH	JANUARY AMBULANCE SUPPLIES	\$ 1,747.99	medic
387238	4/1/2026	10624	PORT OF ANACORTES	ELECTRICITY & ENVIRONMENTAL FOR MARINE	\$ 17.00	medic
387041	4/1/2026	1100006908	EUROFINS ENVIRONMENT TESTING	WATER ANALYSIS - TCR SOUTH 2026-03-23	\$ 154.00	dwtpt
387042	4/1/2026	1100006912	EUROFINS ENVIRONMENT TESTING	WATER ANALYSIS - BACT FINISHED 2026-03-23	\$ 22.00	dwtpt
387034	4/1/2026	1293	BE ENTERPRISES LLC	PUBLIC RESTROOM MAINTENANCE.LTAC 2026	\$ 1,755.60	plan
387257	4/1/2026	1294	BE ENTERPRISES LLC	2026 WTP JANITORIAL SERVICES - MARCH 2026	\$ 1,645.00	dwtpt
387258	4/1/2026	1295	BE ENTERPRISES LLC	2026 JANITORIAL SERVICES - MARCH 2026	\$ 9,522.25	pw1
387101	4/1/2026	153578	VENTEK INTERNATIONAL	WA PARK PAYSTATION MONITORING	\$ 294.03	parks1
387231	4/1/2026	1720809	DEPT OF RETIREMENT SYSTEMS	OLD AGE SURVIVOR INS ADMIN COST 2025 TAX YEAR	\$ 87.97	finance
387234	4/1/2026	2 - 0201-0228	ISLAND HEALTH	FEBRUARY AMBULANCE SUPPLIES	\$ 1,775.89	medic
387342	4/1/2026	200000666863	PUGET SOUND ENERGY INC	LIBRARY 10TH STREET LED 3/3-4/1/26	\$ 19.81	publib
387343	4/1/2026	200000667218	PUGET SOUND ENERGY INC	LIBRARY 10TH & M ST 3/3-4/1/26	\$ 34.16	publib
387240	4/1/2026	2026-3-01-ANACORTES	PERISCOPE LEGAL	PUBLIC DEFENSE SERVICES - MARCH 2026	\$ 23,750.00	finance
387239	4/1/2026	2026Q2-Ana	SKAGIT COUNTY DEM	2ND QTR 2026 FEES	\$ 26,983.48	medic
387253	4/1/2026	2066	OSBORN CONSULTING, INC	NPDES PERMIT COMPLIANCE SUPPORT SERVICES - THROUGH 3/31/26	\$ 11,941.50	pw1

Invoice Doc #	Invoice Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
387171	4/1/2026	220025931985	PUGET SOUND ENERGY INC	CHERRY LN & ORCHARD AVE ST LIGHTS: 03/03-04/01/26	\$ 13.40	dshop
387170	4/1/2026	220030712800	PUGET SOUND ENERGY INC	STREET LIGHTS: 03/03-04/01/26	\$ 8.71	dshop
387029	4/1/2026	25-257-WTR-0011	ECONOMY FENCE CENTER	RETAINAGE RELEASE	\$ 4,079.90	pw1
387237	4/1/2026	3817	OAB ENGINEERING, LLC	29-3 DATA SERVICE: APRIL	\$ 150.00	medic
387164	4/1/2026	4006	SKAGIT COUNTY SHERIFF'S OFFICE	INMATE MEDICAL; PERIOD ENDING 6-25-2026	\$ 21,879.77	apd
387242	4/1/2026	44228	COMMERCIAL ALARM & DETECTION	FIRE STATION 3 FIRE ALARM MONITORING	\$ 98.01	pw1
387159	4/1/2026	5073012210	RICOH USA, INC	S/N C86138599 APD FRONT OFFICE COPIES 3/1-3/31/26	\$ 42.68	apd
387176	4/1/2026	821715	MISTER T'S AWARDS &	NAME TAGS	\$ 27.23	hr
387355	4/1/2026	Cogent-260401	COGENT COMMUNICATIONS, LLC	BACKUP DEDICATED INTERNET ACCESS, APR 2026	\$ 3,717.47	fiber
387345	4/1/2026	ESO-195251	ESO SOLUTIONS, INC	ESO EHR - JULOTA INTERFACE - 6/27/26-6/26/27	\$ 964.40	medic
387163	4/1/2026	INVPR11268205	LEXIPOL, LLC	POLICEONE ACADEMY ANNUAL SUBSCRIPTION PER USER	\$ 3,604.79	apd
387162	4/1/2026	I2605242	WASHINGTON STATE PATROL	BACKGROUND CHECKS; MARCH 2026	\$ 180.00	apd
387359	4/1/2026	PST26-92	PUBLIC SAFETY TESTING, INC	PRE-EMPLOYMENT TESTING SERVICES FOR POLICE - JANUARY-MARCH 2026	\$ 402.00	hr
387249	4/2/2026	0002660770	CENTRAL WELDING SUPPLY CO, INC	O2 FOR AMBULANCES	\$ 119.60	medic
387040	4/2/2026	0107919	FERGUSON ENTERPRISES, INC	MAINTENANCE SUPPLIES	\$ 2,547.54	dwwtp
387174	4/2/2026	1926	FIDALGO CLEANING	MUSEUM 4/1-4/16/26	\$ 200.00	museum
387173	4/2/2026	1927	FIDALGO CLEANING	HERITAGE CENTER 4/2-4/16/26	\$ 140.00	museum
387158	4/2/2026	200012505505	PUGET SOUND ENERGY INC	WTP ELECTRICITY 3/1-3/31/26	\$ 145,609.50	dwwtp
387348	4/2/2026	2ND QTR	SKAGIT COUNTY DISTRICT COURT	2ND QTR JUDICIAL SERVICES	\$ 26,386.25	court
387039	4/2/2026	400-6170-01	BRUNNER BUXTON, BARBARA	APPLIANCE REBATE - KOHLER SANTA ROSA (WATERSENSE)	\$ 50.00	dwwtp
387161	4/2/2026	6560743546	VESTIS SERVICES LLC	APD NYLON MATS CLEANED	\$ 16.34	apd
387172	4/2/2026	6560743551	VESTIS SERVICES LLC	OPS & PARKS LAUNDRY SERVICE	\$ 80.53	dshop
387336	4/2/2026	90378090	CHEMTRADE CHEMICALS US LLC	ALUMINUM SULFATE PO 26-135	\$ 7,435.69	dwwtp
387096	4/2/2026	FiberFranchiseFees	SKAGIT COUNTY TREASURER	Q1 2026	\$ 177.12	finance

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387169	4/3/2026	03188	SKAGIT COUNTY SHERIFF'S OFFICE	MARCH JAIL TAX PAYMENT PER CONTRACT	\$ 75,442.25	finance
387152	4/3/2026	1079911	BAYSHORE OFFICE PRODUCTS INC	SHIPPING & TAX ON ORIGINAL ORDER DOC 384291	\$ 68.53	finance
387255	4/3/2026	1100007057	EUROFINS ENVIRONMENT TESTING	WATER ANALYSIS - BLUE HERON FLUORIDE 2026-04-01	\$ 35.00	dwtp
387166	4/3/2026	21-043-FIN-001	ANACORTES FAMILY CENTER	MARCH AFFORDABLE HOUSING TAX PAYMENT	\$ 25,495.21	finance
387167	4/3/2026	21-247-FIN-001	ANACORTES HOUSING AUTHORITY	MARCH AFFORDABLE HOUSING TAX PAYMENT	\$ 25,495.21	finance
387156	4/3/2026	24-097-WTR-0011	N C POWER SYSTEMS CO	RETAINAGE RELEASE 24-097-WTR-0011	\$ 30,894.40	pw1
387254	4/3/2026	6560744336	VESTIS SERVICES LLC	STA 3 MAT/MOP SERVICE: 4/3	\$ 16.34	medic
387223	4/3/2026	MAR26	THE LAW OFFICE OF	PROS ATTY SERVICES- MARCH	\$ 12,500.00	attorney
387165	4/3/2026	Reimblindquist	LINDQUIST, BRENT	UNIFORM BOOT; CSO LINDQUIST	\$ 184.96	apd
387256	4/4/2026	1100007083	EUROFINS ENVIRONMENT TESTING	WATER ANALYSIS - BACT RAW 2026-03-16	\$ 70.00	dwtp
387247	4/6/2026	2026-03	GDIXONLAW	PUBLIC DEFENSE CONFLICT MARCH	\$ 2,040.00	pubdef
387267	4/6/2026	2096920	LIFE ASSIST, INC	II-GEL AIRWAYS, VENT CHEST SEALS.	\$ 1,290.29	medic
387337	4/6/2026	248 984 6277 5	CASCADE NATURAL GAS CORP.	WTP 3/5/26 - 4/3/26	\$ 8,948.40	dwtp
387235	4/6/2026	2501798	T-SHIRTS BY DESIGN	YOUTH VOLLEYBALL LEAGUE JERSEYS	\$ 1,031.42	pkrec
387268	4/6/2026	6560745028	VESTIS SERVICES LLC	LAUNDRY SERVICE FOR WWTP	\$ 41.94	dwwtp
387361	4/7/2026	25-288-FAC-0011	MT BAKER OVERHEAD DOORS INC	RETAINAGE RELEASE	\$ 98.50	pw1
387363	4/7/2026	25-290-PRK-0011	PRECISION TREE SERVICE, INC	RETAINAGE RELEASE	\$ 1,900.00	pw1
387366	4/7/2026	27012	INDUSTRIAL RESOURCES, INC.	MAINTENANCE SUPPLIES - FABRICATED RISERS	\$ 1,524.87	dwwtp
387269	4/7/2026	4319	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 120.00	pubdef
387270	4/7/2026	4320	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLCIT	\$ 60.00	pubdef
387271	4/7/2026	4321	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 20.00	pubdef
387272	4/7/2026	4322	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 60.00	pubdef
387273	4/7/2026	4323	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 490.00	pubdef
387274	4/7/2026	4324	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 30.00	pubdef
387275	4/7/2026	4325	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 80.00	pubdef
387276	4/7/2026	4326	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 30.00	pubdef

Invoice Doc #	Invoice Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
387277	4/7/2026	4327	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 70.00	pubdef
387278	4/7/2026	4328	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 20.00	pubdef
387327	4/7/2026	4329	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 30.00	pubdef
387328	4/7/2026	4330	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 30.00	pubdef
387329	4/7/2026	4331	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 10.00	pubdef
387330	4/7/2026	4332	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 320.00	pubdef
387331	4/7/2026	4333	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 60.00	pubdef
387332	4/7/2026	4334	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 140.00	pubdef
387333	4/7/2026	4335	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 20.00	pubdef
387334	4/7/2026	4336	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 20.00	pubdef
387335	4/7/2026	4337	LAW OFFICE OF CARA LORENZO	PUB DEFENSE CONFLICT	\$ 20.00	pubdef
387367	4/7/2026	653050	MOMENTUM TELECOM INC	SIP TRUNKS 4/1-4/30/26	\$ 1,077.71	finance
387340	4/7/2026	April 2026	COMMUNITY ACTION OF SKAGIT CTY	ANACORTES COMMUNITY ACTION OFFICE & CARE SPECIALIST - APRIL 2026	\$ 6,666.66	plan
	Total				\$ 787,385.11	



City Council Agenda Bill

April 13, 2026

Action Type: Motion

Item: 5.c.

Title: Special Event: Oyster Run Festival

Staff Contact(s): Stephanie Snyder

Approved for Submittal to Council by:

Stephanie Snyder

John Coleman

Summary: An annual motorcycle rally on Sunday, Sept. 27th from 6am to 6pm. This will include food, merchandising, and a drill team. Extra conditions required for this event include: higher event risk insurance with a specific rating and organizer to provide a traffic plan with certified traffic control professionals to be provided to the city, due no later than August 28, 2026, or permit to be canceled as required by the Legal Dept.

Budget Impact:

LTAC 2026 \$10,000 allocation

Previous Action: Approved last year

Recommended Motion: Approve

Alternative Actions: Disapprove or modify

Attachments (listed in order presented):

1. Insurance Requirements - Special Event
2. Oyster Run CC
3. Oyster Run CC Map
4. INDEMNIFICATION Oyster Run CC



INSURANCE AND INDEMNITY REQUIREMENTS FOR SPECIAL EVENTS

City of Anacortes

Indemnification / Hold Harmless

Permittee shall defend, indemnify, and hold harmless the City of Anacortes ("City"), its officers, officials, employees, and volunteers from and against any and all claims, suits, actions, or liabilities for injury or death of any person, or for loss or damage to property, which arises out of the special event or from any activity, work or thing done, permitted, or suffered by Permittee in or about the City, except only such injury or damage as shall have been occasioned by the sole negligence of the City.

A. Insurance Term

Permittee shall procure and maintain for the duration of the special event insurance against claims for injuries to persons or damage to property which may arise from or in connection with the special event and the activities of the Permittee and his or her guests, representatives, volunteers, and employees.

B. No Limitation

User's maintenance of insurance as required by the permit shall not be construed to limit the liability of the Permittee to the coverage provided by such insurance, or otherwise limit the City's recourse to any remedy available at law or in equity.

C. Required Insurance

Permittee's required insurance shall be as follows:

General Liability insurance shall be at least as broad as Insurance Services Office (ISO) occurrence form CG 00 01 covering premises, operations, products-completed operations and contractual liability. The City shall be named as additional insured on Permittee's General Liability insurance policy. The General Liability insurance shall be written with limits no less than \$5,000,000 each occurrence, \$5,000,000 general aggregate.

The insurance policy shall contain or be endorsed to contain that the Permittee's insurance coverage shall be primary insurance as respect to the City. Any insurance, self-insurance, or self-insured pool coverage maintained by the City shall be excess of the Permittee's insurance and shall not contribute with it.

D. Public Entity Full Availability of Permittee Limits

If the Permittee maintains higher insurance limits than the minimums shown above, the City shall be insured for the full available limits of Commercial General and Excess or Umbrella liability maintained by the Permittee, irrespective of whether such limits maintained by the User are greater than those required by this contract or whether any certificate of insurance furnished to the City evidences limits of liability lower than those maintained by the Permittee.

E. Certificate of Insurance and Acceptability of Insurers

The Permittee shall provide a certificate of insurance and additional insured endorsement evidencing the required insurance at least 30 days before the special event.

Insurance is to be placed with insurers with a current A.M. Best rating of not less than A: VII.



Special Event Application Processing

Administrator reviews the application for completeness. Administrator contacts the applicant to obtain any missing information and updates the application accordingly, including a legible copy of the Indemnification Agreement if that was not provided. It is recommended that the Administrator also verify that the applicant has entered phone and email correctly! Administrator then sets the target City Council date and routes the application for review by department heads.

View Anacortes Municipal Code [Chapter 7.04, Special Events](#)

Application

Application Date *

2/25/2026

Event Name *

OYSTER RUN

Event Type

- ☒ Street Fair / Festival
- ☐ Athletic Event
- ☐ Parade
- ☐ Rally / Demonstration
- ☐ Filming
- ☐ Other identified in AMC 7.04.010

Applicant/Organization Name *

OYSTER RUN COMMITTEE

Event Contact Person *

ANGELA HAYNES

Event Contact Phone *

425-508-8524

Mailing Address *

5129 Evergreen Way Suite D #473 Everett, WA
98203

Event Contact Email *

ANGELA.HAYNES@COMCAST.NET

Event Website

Estimated Number of Participants/Attendees *

10000

Event Description *

MOTORCYCLE RALLEY INCLUDING FOOD AND MERCHANDISE VENDORS, BAND AND DRILL TEAM

Will food vendors participate in this event? *

All Food Vendors must be inspected by the Fire Marshall on site prior to the start of the event.

☒ Yes ☐ No

Date Event Starts *

9/27/2026

Time Event Starts *

6:00:00 AM

Date Event Ends *

9/27/2026

Time Event Ends *

6:00:00 PM

Does the event require a street closure? *

☒ Yes
☐ No

Date Street Closure Starts *

Include requested closures before and after the event hours if required for set up and tear down.

9/27/2026

Time Street Closure Starts *

6:00:00 AM

Date Street Closure Ends *

9/27/2026

Time Street Closure Ends *

6:00:00 PM

Event Location *

List end points of each street that will be closed (e.g. 6th Street from O Ave to Q Ave). Also include location and dimensions of any structures that will be erected and locations of the event that will not be on city street right of way.

COMMERCIAL STREET FROM 3RD TO 10TH AND SIDE STREETS O TO Q

Parking Location

List any public parking areas that the event requests to use for dedicated event parking, including handicapped parking.

Event Map (optional)

Upload one or more maps of the event

[dae6b2aa-afd0-4df6-8d9a-431...](#) 4.66MB

Indemnification Agreement *

Upload scan of SIGNED indemnification agreement

[INDEMNIFICATION.pdf](#) 172.34KB

Download the Indemnification Agreement [here](#).

Signage

Street closure signs will be provided by the City of Anacortes. Applicants must contact City staff one week prior to the event to arrange sign delivery. Event sponsor personnel are responsible for placing street closure signs, which may not be posted more than 72 hours prior to the approved closure, must be removed immediately following the event, and must be returned to city staff the first business day following the event.

Insurance

The applicant is required to provide public liability insurance subject to the provisions of AMC 7.04.100 unless the applicant can demonstrate that the event meets an exemption in that section. Applicants will be notified following application approval of insurance requirements for the specific event.

Electronic Signature Agreement

By checking the "I agree" box below, you agree and acknowledge that 1) your application will not be signed in the sense of a traditional paper document, 2) by signing in this alternate manner, you authorize your electronic signature to be valid and binding upon you to the same force and effect as a handwritten signature, and 3) you may still be required to provide a traditional signature at a later date.

I state that I am over the age of 18, that I agree to assume responsibility for the above-described event and to abide by all conditions stipulated by the approval of the application. *

☒ Yes

Signature

ANGELA HAYNES

Admin Review

Council Meeting Date *

Target date for presentation to City Council; no later than 30 days prior to event
4/13/2026

Staff Review Deadline *

Staff review/approval required no later than 7 days prior to City Council meeting to allow packet preparation
4/6/2026

Administrator comments and conditions of approval

Insurance Certificate

Insurance certificate may be required by staff or as a condition of Council approval

Departmental Review

Building Department will provide the following services for this event:

Building Department concerns, objections, or conditions of approval *

None

Fire Department will provide the following services for this event:

Fire Department concerns, objections, or conditions of approval *

None

Legal Department concerns, objections, or conditions of approval *

Please make the attached insurance requirements a condition that must be provided at least 30 days prior to the event or the permit will be voided. Also, please provide an approved traffic control plan that includes certified flaggers.

Parks Department will provide the following services for this event:

Parks Department concerns, objections, or conditions of approval *

None

Police Department will provide the following services for this event:

OT and on-duty foot patrols in the downtown area.

Police Department concerns, objections, or conditions of approval *

None

Public Works Department will provide the following services for this event:

Public Works Department concerns, objections, or conditions of approval *

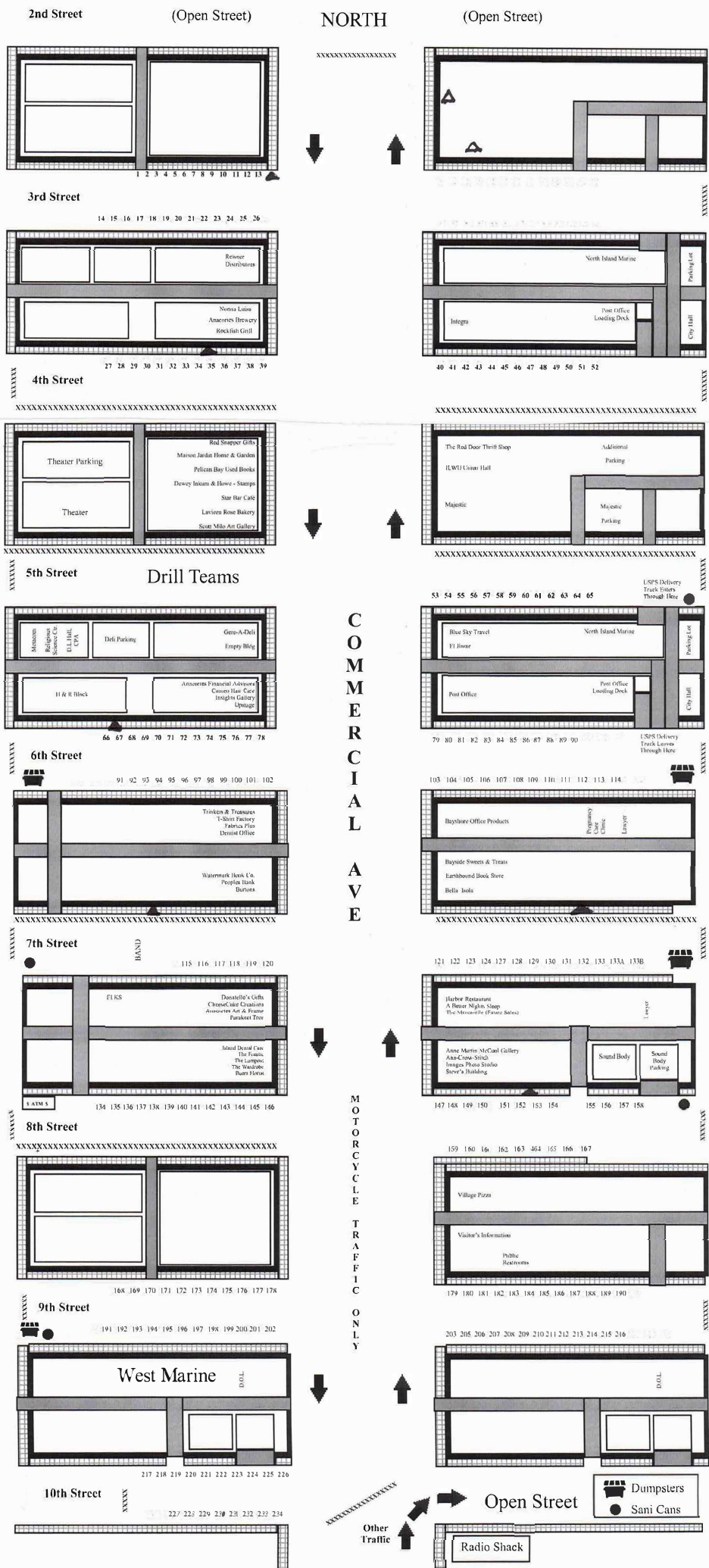
None

Departmental attachments

Upload any staff memos, guidelines, or requirements that will be in effect for this event.

[Insurance Requirements - Special Event.pdf](#)

113.47KB





SPECIAL EVENT INDEMNIFICATION AGREEMENT

The undersigned applicant, by signing below, certifies that the applicant is the authorized officer of the sponsoring organization and agrees as follows:

Pursuant to Anacortes Municipal Code Title 7.04.090, the undersigned applicant agrees to defend, indemnify and hold the City of Anacortes, its agents, employees and officers, harmless from any and all claims, injuries, suits, damages, losses, demands and judgments including the attorneys' fees and other costs of their defense, arising out of in whole or in part, the activities, omissions or appliances of the applicant, their employees, agents, volunteers or otherwise, except any claims arising from the sole negligence of the City. The applicant further agrees to comply with all provisions of pertinent laws, rules and regulations, and agrees that any failure to so comply may lead to revocation of an applicant's permit. This Indemnification Agreement constitutes substantial adequate consideration in return for the City's issuance of a special event permit.

Date: 2/25/26

Angie Haynes Event Coordinator
Name and Title – Printed

Name and Title – Printed

Angie Haynes
Signature

Signature



City Council Agenda Bill

April 13, 2026

Action Type: Staff Report

Item: 6.a.

Title: Quarter 1 All Departments Update

Staff Contact(s): John Coleman, Darcy Swetnam, Logan Lee, Steve Hoglund, Jonn Lunsford, Bret Lunsford, Mannix McDonnell, Dave Floyd, Jeff Vogel, Kendall Moyle

Approved for Submittal to Council by:

Greg Francioch
Steve Hoglund

Summary: Department directors will provide an update on first quarter activities, ongoing projects, and upcoming initiatives. We have asked all department heads to prepare presentations that each take no longer than 10 minutes, but in aggregate, that will still take more than 2 hours straight. The mayor therefore recommends that Councilmembers (1) review the attached PowerPoint slides and send questions to department heads in advance, and (2) hold all but the most pressing questions until the end of the entire presentation by all department heads. If Councilmembers take notes on questions to ask at the end, note the slide number in the footer so that the presenter can quickly return to that slide.

As a council work session, no public comment or questions will be taken during this agenda item.

Budget Impact:

Previous Action:

Recommended Motion:

Alternative Actions:

Attachments (listed in order presented):

1. Quarter 1 All Departments Update Presentation



Q1 Department Update

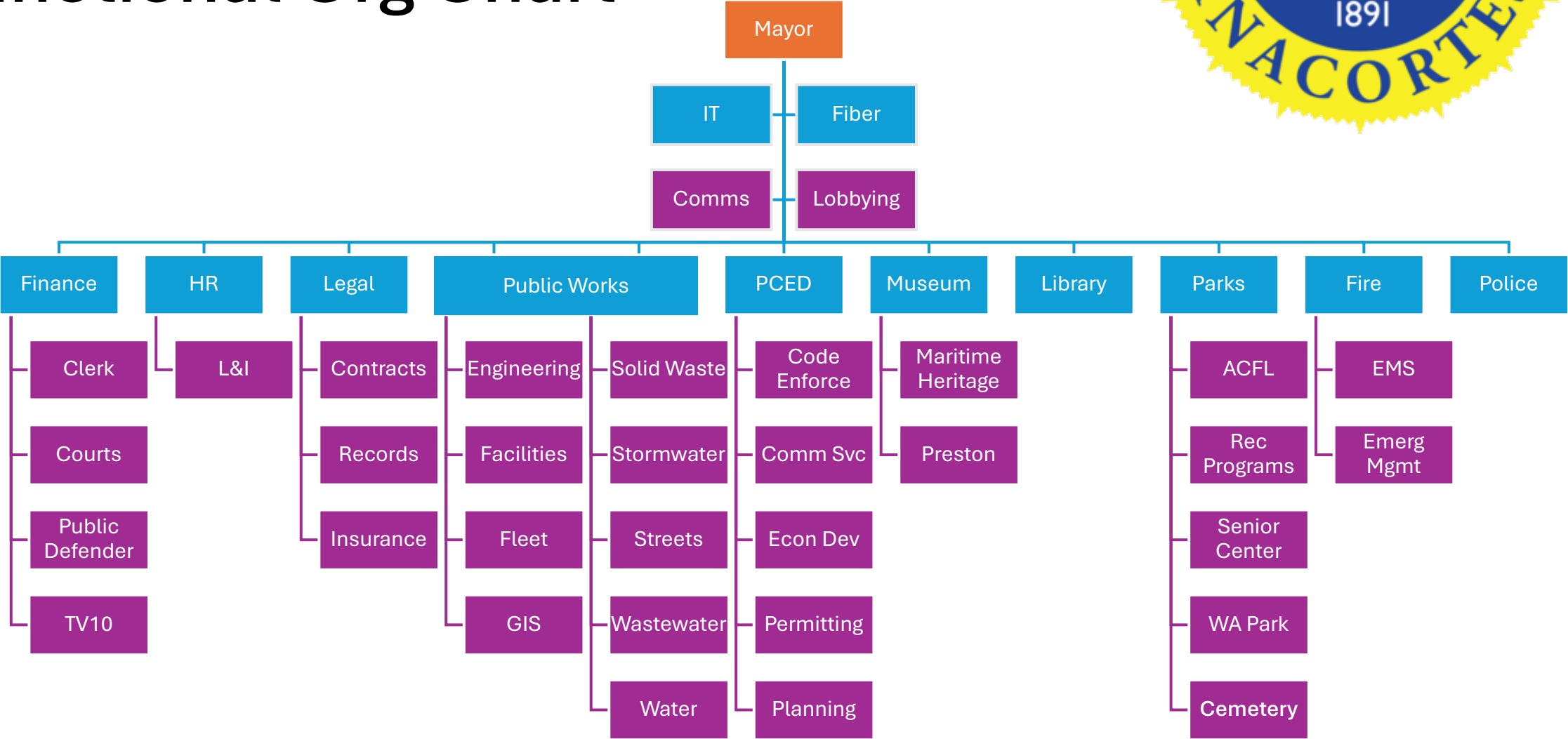
April 13, 2026



Birds Eye—What We're Doing

- Implementing Executive Order 2026-01
 - Conserve / Reform / Invest
- Improving internal and external communications
- Preparing for Q2 permitting sprint
- Preparing for 2027 budget season
 - Capital facilities planning

Functional Org Chart



Finance

Steve Hoglund, Director and City Clerk-Treasurer

April 13, 2026



Year to date



The Finance department's year centers on three key activities



The annual report

The annual budget (with CFP update)



The annual audit (by the State Auditors Office)

The ERP (Enterprise Resource Planning) implementation is progressing rapidly this year, under the leadership of Finance Manager Rhonda Peck.



CONSERVE



GOALS

- Identify ways to spend less
- Revamp the Budget Adjustment Request (“BAR”) process.

DELIVERED

- Discontinued subscriptions; curtailed in person training.
- Released the updated BAR form.

NEXT

- Deep dive into expense trends across the city.



REFORM



GOALS

- Simplify processes & increase efficiencies
- Update how we share information

DELIVERED

- Modified operational hours for our Cashier window | Closed daily from noon – 2pm
- Leveraged & Improved LF processes

NEXT

- Implementing new CFP software
- Revamping quarterly finance update content
- Publishing codified Unified Fee Schedule



INVEST



GOALS

- Monitor spending across all departments
- Identify other revenue options

DELIVERED

- 2026 Budget Reporting
- Assisted Public Works with financial analysis of the city's public safety fleet to ID potential savings.
- Submitted revenue data request to DOR

NEXT

- Implementing a new financial system
- Will analyze data when received from DOR

2026 Budget Status



Department	Finance					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	996,625	1,200,216	12%	1,692,145	1,919,241	227,096
Salaries & Wages	589,449	679,530	26%	439,724	592,964	153,240
Student Rec Wages	-	-		-	-	-
Overtime	-	-		-	-	-
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	220,622	229,679	22%	182,026	232,965	50,940
Uniforms	-	-		-	-	-
Pension Expense	-	-		-	-	-
Supplies	12,478	9,186	10%	11,360	12,685	1,325
Fuel Consumed	-	-		-	-	-
Inventory/Resale	-	-		-	-	-
Small Tools (ect)	-	-		-	-	-
Interfund	49,234	49,871	25%	22,871	30,495	7,624
Professional Services	105,897	185,427	3%	324,441	335,000	10,559
Communication	11,295	13,472	23%	10,037	13,000	2,963
Travel & Training	7,427	5,119	24%	1,510	2,000	490
Taxes	(1,007)	(97)	-34%	177	132	(45)
Rentals	-	-		-	-	-
Insurance	1,230	-		-	-	-
Utility Services	-	-		-	-	-
Repairs & Maintenance	-	-		-	-	-
Capital Outlays	-	-		-	-	-
Land	-	-		-	-	-
Buildings	-	-		-	-	-
Other Improvements	-	-		-	-	-
Machinery & Equipment	-	-		-	-	-
Debt Service	-	-		-	-	-
Misc Internal	-	28,029	0%	700,000	700,000	-

- Overall department budget utilization is at 12%, running well below budget due to \$700,000 interfund transfer budgeted.
- Professional services includes quarterly payments for EERP not yet paid.

Human Resources

Kendall Moyle, Director

April 13, 2026





HR Functions

- Benefits Administration
- Civil Service Program Management
- Compensation and Classification
- Diversity and Equal Employment Opportunity
- Employee and Labor Relations
- Employee Recognition
- Employment Law and Compliance
- LEOFF 1 Disability Board Program Management
- Performance Management
- Personnel Risk Management
- Recruitment, Staffing, and Succession Planning
- Safety and Wellness
- Training and Development
- Worker's Compensation/ L&I



Q1 Accomplishments

- Negotiated Labor Agreements
 - Successfully settled Teamsters CBA 2026 – 2028 in December 2025
 - Successfully settled IAFF CBA 2026 – 2028 in January 2026
- WellCity Designation (2026): 2% medical premium discount for 2027
- Public Safety Hiring
 - 4 vacancies in Fire: Hired 2 paramedics & 2 EMTs; 3 funded by SAFER Grant
 - Held interviews for Police Officers to ensure a current eligibility list
- Police and Fire Promotional Testing – every 2 years
 - Organized and Scheduled
 - Written Exam Portion: Fire – Mar 24 | Police – Mar 27
 - 3-Day Assessment Centers: Apr 20–22



Preview: Remainder of 2026

- Recruit and fill vacant Fire Chief position
- Complete Police Guild Arbitration and CBA negotiations
- Continue progress toward personnel file digitization and organization and transition benefits to SharePoint
- Update and implement 2026 personnel policies
- Continue to monitor retention and turnover metrics
- Early adoption of AWC online benefit portal
- Open Enrollment - starts Nov 1
- Prepare to recruit, onboard, and integrate additional HR FTE in 2027 (after Retro Program contract has ended)



Near-Term Goals (1-3 Years)

- Successful ERP Implementation – HR module rollout begins 2027
- Update personnel policies to include recent state & federal law updates
- Improve Medical Leave Tracking (FMLA/PFML)
- Redesign and implement competency-based performance evaluations
- Monitor frozen positions and budget for cost-savings



Long-Term Goals

- Automate HR processes where possible: onboarding, orientation, and benefits enrollment (ERP-integrated)
- Digitize and organize all personnel files
- Focus on retention: monitor turnover ratios and exit feedback
 - Reduce voluntary turnover by 2% (2025 baseline: 6.83%)
- Expand mental health and wellness initiatives
- Enhance overall supervisor training (documentation, performance management, employee relations)
- Develop workforce and succession planning for key positions
- Maintain ongoing compliance with employment laws and regulations

2026 Budget Status



Department	HR					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	477,608	514,477	41%	353,218	603,455	250,237
Salaries & Wages	177,470	219,969	25%	176,969	236,675	59,707
Student Rec Wages	-	-		-	-	-
Overtime	397	-		-	-	-
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	82,297	68,350	25%	51,113	68,469	17,356
Uniforms	-	-		-	-	-
Pension Expense	-	-		-	-	-
Supplies	11,272	10,191	20%	7,705	9,650	1,945
Fuel Consumed	-	-		-	-	-
Inventory/Resale	-	-		-	-	-
Small Tools (ect)	-	-		-	-	-
Interfund	19,537	8,522	25%	5,718	7,624	1,906
Professional Services	137,713	171,448	50%	108,389	216,500	108,111
Communication	506	1,278	23%	1,002	1,300	298
Travel & Training	4,071	5,143	25%	2,323	3,100	777
Taxes	-	-		-	-	-
Rentals	-	-		-	-	-
Insurance	307	29,577	100%	-	60,137	60,137
Utility Services	-	-		-	-	-
Repairs & Maintenance	-	-		-	-	-
Capital Outlays	32,004	-		-	-	-
Land	-	-		-	-	-
Buildings	-	-		-	-	-
Other Improvements	-	-		-	-	-
Machinery & Equipment	-	-		-	-	-
Debt Service	12,036	-		-	-	-
Misc Internal	-	-		-	-	-

- Current spending is below projections due to the timing of planned major expenditures
- Upcoming costs include promotional testing and police arbitration
- Overall, budget pacing remains on track

Legal

Darcy Swetnam, City Attorney

April 13, 2026





Department Workload

- In-house counsel to all departments and City representatives
- Representation of City in legal disputes
- Outside counsel management
- Prosecution and representation of City in Anacortes Municipal Court
- Contracts program
- Public records management
- Public records requests
- Laserfiche
- Claims management/WCIA delegation
- Risk management
- Liquor and Cannabis Board applications
- Maintain AMC and AMP



Recent Accomplishments

- 16% increase in contracts and modifications in 2025 with improved language around data security
- Prevailed on SEPA appeal of DNS for Ord 4092
- Settlement of GMHB Appeal of Shoreline Master Program
- Successful negotiation of PSE Lease on Mount Erie
- Successful coordination with the Port to complete vacation and various property transfers to support West Basin redevelopment



EO 2026-01: Conserve

Outside Counsel

- Handled all GMHB appeals in-house
- Limited outside counsel inquiries to utilities

Supplies and Training

- Focused on free or low-cost training for staff
- Delayed supply and training purchases when appropriate (e.g. WSAMA Conference, Empower Conference)

DocuSign

- Transition away from DocuSign execution of Ordinances and Resolutions



EO 2026-01: Reform

Laserfiche

- Improved LF contract approval form to allow simultaneous review
- Removed redundant contract approvals
- Improved grant approval process in LF

Public Records

- Built Public Records Request Form in LF to streamline request and response process



EO 2026-01: Invest

Bidding

- Contracted with company to provide online bidding
 - Cost: Approx \$7000 (split between general fund, water, wastewater)
 - Savings:
 - Significant staff time (9.5 hours)
 - Bidding Errors: Recent Example: \$36,957

Laserfiche

- Transparent Records Management
 - Updates to CORE



Preview: Remainder of 2026

- Fill upcoming vacant Legal Assistant position
- Utilize summer Legal Intern to support projects
- Complete transition to transparent records management in Laserfiche
- Update document storage protocols with the Public Records Committee
- Resolve pending GMHB cases without the need for outside counsel
- Update AMC to address grants
- Complete update of Title 13

2026 Budget Status



- Commentary on budget pacing

Department	Legal					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	773,001	724,030	23%	582,018	759,681	177,663
Salaries & Wages	351,658	384,876	25%	302,553	403,795	101,242
Student Rec Wages	-	-		-	-	-
Overtime	-	-		-	-	-
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	156,521	157,430	25%	121,447	161,926	40,479
Uniforms	-	-		-	-	-
Pension Expense	-	-		-	-	-
Supplies	4,664	8,431	2%	9,817	10,000	183
Fuel Consumed	-	-		-	-	-
Inventory/Resale	-	-		-	-	-
Small Tools (ect)	-	-		-	-	-
Interfund	26,891	23,374	25%	17,970	23,960	5,990
Professional Services	230,538	140,419	19%	120,973	150,000	29,028
Communication	931	3,194	25%	2,253	3,000	747
Travel & Training	1,798	6,307	0%	7,005	7,000	(5)
Taxes	-	-		-	-	-
Rentals	-	-		-	-	-
Insurance	-	-		-	-	-
Utility Services	-	-		-	-	-
Repairs & Maintenance	-	-		-	-	-
Capital Outlays	-	-		-	-	-
Land	-	-		-	-	-
Buildings	-	-		-	-	-
Other Improvements	-	-		-	-	-
Machinery & Equipment	-	-		-	-	-
Debt Service	-	-		-	-	-
Misc Internal	-	-		-	-	-

IT Division

Jose Cervantes, Information Systems & Tech Manager

April 13, 2026





IT Updates

- Transition cell phones to Verizon
- Supporting ERP transition

Cybersecurity and Compliance

- Microsoft 365: 3-year renewal featuring enhanced "Zero Trust" protections, including multi-factor authentication (MFA) and data loss prevention + preparing for telephony transition to Teams
- Vulnerability management: conducting weekly public IP scans and monthly web application assessments in partnership with CISA
- MFA is now fully deployed for 100% of City staff

Critical Infrastructure Protection

- Intensified monitoring for high-impact environments (SCADA) and testing FortiPAM to secure vendor access.
- Continuing to monitor geopolitical traffic risks
- Conducting quarterly disaster recovery testing.

Infrastructure and Fiscal Responsibility

- Expanded server cluster capacity by 140TB to meet growing data needs.
- Extended hardware replacement cycle from four to five years.
- Extended server warranty contracts to avoid replacement this year.

2026 Budget Status



- Commentary on budget pacing

Department	IT					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	1,627,396	1,783,223	21%	1,524,930	1,929,431	404,501
Salaries & Wages	627,658	675,926	24%	504,652	663,017	158,365
Student Rec Wages	-	-		-	-	-
Overtime	464	681		-	-	-
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	236,881	241,134	23%	175,282	226,786	51,504
Uniforms	-	-		-	-	-
Pension Expense	-	-		-	-	-
Supplies	8,090	8,428	25%	6,780	9,000	2,220
Fuel Consumed	-	-		-	-	-
Inventory/Resale	-	-		-	-	-
Small Tools (ect)	139,418	214,192	11%	134,364	150,279	15,914
Interfund	11,404	13,839	25%	3,523	4,698	1,175
Professional Services	204,557	604,139	20%	683,718	855,724	172,006
Communication	5,168	7,282	21%	5,839	7,428	1,590
Travel & Training	9,806	11,715	21%	5,531	7,000	1,469
Taxes	-	-		-	-	-
Rentals	-	-		-	-	-
Insurance	-	-		-	-	-
Utility Services	-	-		-	-	-
Repairs & Maintenance	1,818	5,886	5%	5,241	5,500	259
Capital Outlays	114,045	-		-	-	-
Land	-	-		-	-	-
Buildings	-	-		-	-	-
Other Improvements	-	-		-	-	-
Machinery & Equipment	-	-		-	-	-
Debt Service	268,089	-		-	-	-
Misc Internal	-	-		-	-	-

Fiber Division

Jim Lemberg, Municipal Broadband Business Manager

April 13, 2026



Fiber Division Ongoing Vision



- **Contribute to City's General Fund balance**
- Maintain continuous Internet service availability
- Provide best-in-class customer service among Internet Service Providers
- Maintain healthy pace of new customer installations
- Provide rewarding & fulfilling careers to staff



Fiber Division

Year-to-Date Accomplishments

- 100% Internet service availability
- 158 new customers placed into service (*26 ahead of forecast*)
- Overall take-rate = 56%
- Completed backbone construction in EDA grant area
- Contract for on-call aerial construction (*ad hoc & emergency work*)
- Primarily with Mayor's input & assistance, revised Fiber webpages



Preview: Remainder of 2026

- Tutorials on how to stream video (*Senior Activity Center & Library*)
- Website updates
 - Network uptime*
 - Graphic depicting any outages*
 - Clear, readily available contact information / outage status*
 - Alternatives for telephone service*
- Continued new customer installations
- Final \$225k EDA grant reimbursement
- Backbone construction in ad hoc locales
 - Final portion of backbone construction*
- Plan for aggressive marketing to remaining 50% of market



Near-Term Goals (1-3 Years)

- Net positive cash contributions to City General Fund
- Market services to remaining 50% of City residents & businesses
- Deploy in-house trouble ticket system
- Deploy DHCP server to efficiently manage IP address usage
- Deploy next generation of network technology
- Develop & market new, as-yet undefined services
- Explore viable Division structure following Jim's retirement
- Transition from *network construction & operation* to *network operation & maintenance*



Strategic Goals (Long-Term)

- Deploy new gateway router
- Evolve value proposition to remain best-in-class
- Develop new services as market changes



EO 2026-01: Conserve/Reform/Invest

Conserve

- Postpone \$53k servers purchase
- Minimize \$45k NoaNet OSP engineering

Reform

- Improve Fiber webpages



EO 2026-01: Conserve/Reform/Invest

Invest

- Uses of General Obligation bond proceeds (*Dec 31 balance = \$1.99 million*)
 - ✓ Complete EDA backbone construction.....*receive final \$225k reimbursement*
 - ✓ Ad hoc backbone construction.....*gain access to additional customers*
 - ✓ Continue new customer installations.....*increase ongoing revenue*
- Stand up dark fiber for Cortland.....*increase ongoing revenue*
- Stand up dark fiber for Samish.....*increase ongoing revenue*
- Plan late 2026 / 27 marketing campaign.....*win additional customers, increase revenue*

2026 Budget Status

Department	Fiber					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	9,834,345	3,857,513	28%	2,121,070	2,937,178	816,107
Salaries & Wages	446,353	458,149	22%	337,071	434,074	97,003
Student Rec Wages	-	-		-	-	-
Overtime	9,416	873	8%	4,467	4,868	401
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	194,261	198,790	26%	115,940	157,295	41,355
Uniforms	-	-		-	-	-
Pension Expense	-	-		-	-	-
Supplies	6,757	7,944	6%	9,734	10,350	616
Fuel Consumed	-	-		-	-	-
Inventory/Resale	-	-		-	-	-
Small Tools (ect)	15,603	9,536	12%	11,864	13,453	1,589
Interfund	163,287	165,154	25%	70,497	93,996	23,499
Professional Services	316,620	406,789	28%	285,694	394,168	108,474
Communication	1,864	6,845	23%	3,989	5,194	1,205
Travel & Training	1,182	3,713	8%	4,583	5,000	417
Taxes	31,352	39,684	13%	51,278	58,799	7,521
Rentals	-	-		-	-	-
Insurance	180	183	100%	-	2,071	2,071
Utility Services	2,383	2,597	17%	2,155	2,600	445
Repairs & Maintenance	-	-		-	-	-
Capital Outlays	-	-		-	-	-
Land	-	-		-	-	-
Buildings	-	-		-	-	-
Other Improvements	4,006,096	1,956,720	52%	482,577	1,010,373	527,796
Machinery & Equipment	107,541	25,611		(3,715)	-	3,715
Debt Service	4,531,449	574,924	0%	744,938	744,938	-
Misc Internal	-	-		-	-	-



- **Supplies & Small Tools**
expenditures being delayed to manage pace of City's available cash.
- **Other Improvements** includes expenditures anticipated to have occurred during late 2025.
- **Machinery & Equipment**
expenditures included in Other Improvements during budget process.

2026 Revenue Status



Limited to Dept. Driven Revenues		2026 Revenue		
Department	Account	Actual Revenue	Budget	% Achieved
Fiber	Fiber Internet Services	353,602	2,231,670	16%
	Dark Fiber Leases	6,475	41,625	16%
	Dark Fiber Leases - Mount Vernon	509	-	0%
	Dark Fiber Leases - Skagit County	586	-	0%
	Ethernet Circuit Lease	1,350	8,100	17%
	Ethernet Circuit Lease - Burlington	1,350	8,100	17%
	Fiber Installation/Repair Services	10,018	59,465	17%
Fiber		373,890	2,348,960	16%

- commentary

Fire

Mannix McDonnell, Interim Fire Chief

April 13, 2026





Background:

- **Firefighting & Emergency Medical Services Plan.**
 - Performed By CityGate Associates, LLC
 - Completed December 2, 2014
 - 36 – Findings
 - 29 – Recommendations
 - With Next Steps Summarized:
 - Develop Performance Measures
 - Improve The Current Level of Service – Increase On-Duty Staffing
 - Update Policies
 - Develop a Modern Training Program
 - Address Fire & Life Safety Inspections



Strategic Goals:

- **Establish an Annual Fire Inspection Program.**
- **Establish Performance Analytics:**
 - Drive Effective and Efficient Responses.
 - Improve The Level of Service
 - Measures System Performance.
- **Review Annual Training Program:**
 - Confirm Department Training Meets State & National Safety Standards



Performance Measures :

- **Fire Suppression Initial Response:**
 - From Time Of Dispatch To All Structure Fires; Arrive With The Closest Fire Engine Within 320 Seconds (5 mins, 20 secs) 80% of The Time.
- **Imminent Rescue Capability:**
 - From Time of Dispatch To All Structure Fires; Assemble a Minimum of Three Firefighters Within 440 Seconds (7 mins, 20 secs) 80% of The Time.
- **Effective Response Force:**
 - Assemble Response Force of 17 Firefighters on All Second Alarm Building Fires 80% of The Time.
 -
- **Fire Prevention:**
 - Provide An Initial Fire Inspection of All Business Occupancies Annually.
- **EMS Initial Responses:**
 - From Time of Dispatch to All Advanced Life Support EMS Incidents; Arrive With The Closest EMS Unit Within 300 Seconds (5 min) 90% of The Time.



Quarter 1 Accomplishments:

- **Developed & Implemented a sustainable Fire Inspection Program:**
 - 1100 City of Anacortes Businesses
 - 200 Fire Inspections delegated quarterly
 - 2 Year Cycle – Reassess Timeline in 2 Years (Simple/Complex Inspections)
- **Successful Implementation of Fire Reporting NERIS.**
- **Performance Measures: (NFIRS)**
 - Developed Data Analytics to Measure Each Performance Measure:
 - From Time Of Dispatch To All Structure Fires; Arrive With The Closest Fire Engine Within 320 Seconds (5 mins, 20 secs) 80% of The Time.
 - Imminent Rescue Capability:
 - From Time of Dispatch To All Structure Fires; Assemble a Minimum of Three Firefighters Within 440 Seconds (7 mins, 20 secs) 80% of The Time.
 - Effective Response Force:
 - Assemble Response Force of 17 Firefighters on All Second Alarm Building Fires 80% of The Time
 - EMS Initial Response:
 - From Time of Dispatch to All Advanced Life Support EMS Incidents; Arrive With The Closest EMS Unit Within 300 Seconds (5 min) 90% of The Time.



Quarter 1 Accomplishments:

- **Developed & Implemented Battalion Chief:**
 - 24/7 Operations Supervision.
 - Immediate Fire Ground Command.
 - Increased Availability for Imminent Rescue.
- **Completed Hiring Process For Open Firefighter Positions Funded by The Safer Grant.**
- **Received & Make Ready 2 New Paramedic Units.**
- **Completed GEMT Submission.**





Next Steps For 2026

- **Training Program Review:**
 - Confirmation on Required Training
 - Develop a Detailed Document to Track Actual Cost of Training.
- **New Employee On-Boarding:**
 - In-House Lateral Firefighter Academy
 - Paramedic FTO (Field Training Officer)
 - New Firefighter Academy – Snohomish County Fire Academy
- **Annual Fire Department Report.**
- **Lieutenant & Battalion Chief Promotional Process:**
 - April 20th Battalions Chief Assessment Process
 - April 21st Lieutenant Assessment Process

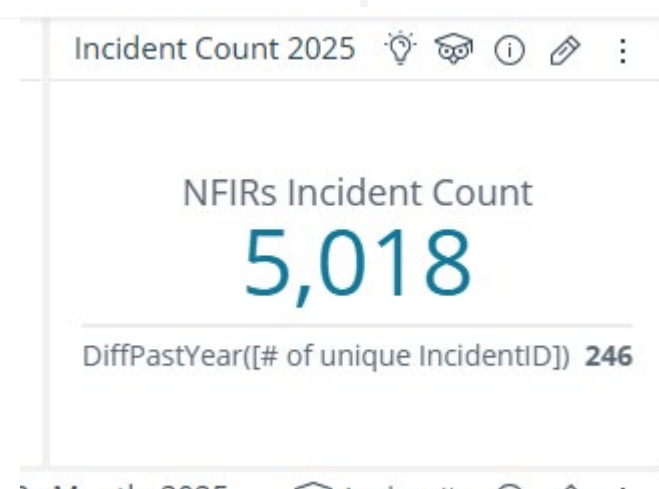


Next Steps For 2026

- Develop Quality Assurance Program For NERIS.
- Develop a Detailed Document to Track Actual Overtime Costs.
 - Include Expenditure and Income
- Develop Fire Response Time Analytics for “NERIS”
- Updating Department Policies - ongoing.
- Design & Make Ready a New Fire & Rescue Boat:
 - Expand on Current Marine Program to Address a Larger Vessel



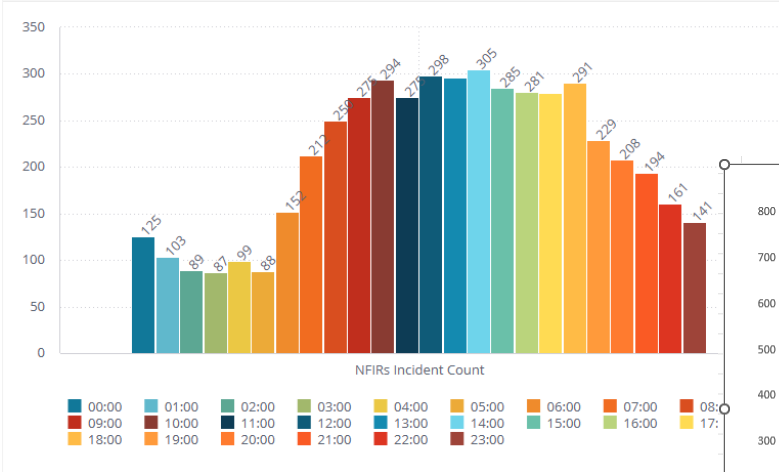
Fire Department Analytics – Total Incidents



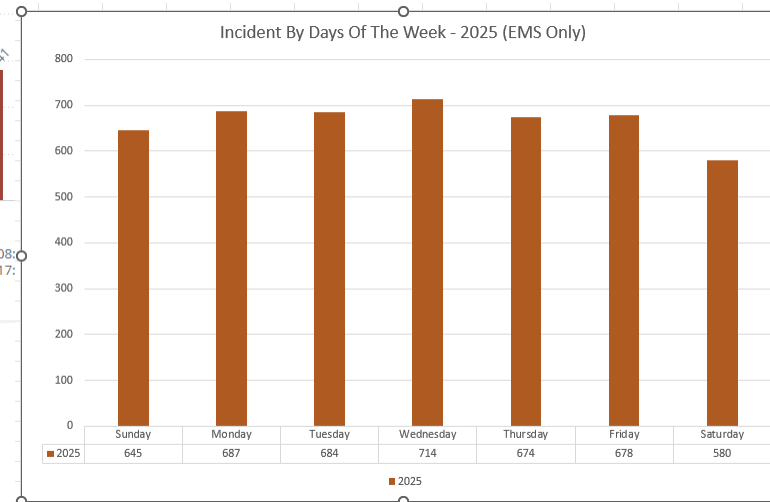


Fire Department Analytics

Total Incident Count, By Year, By Hour of The Day

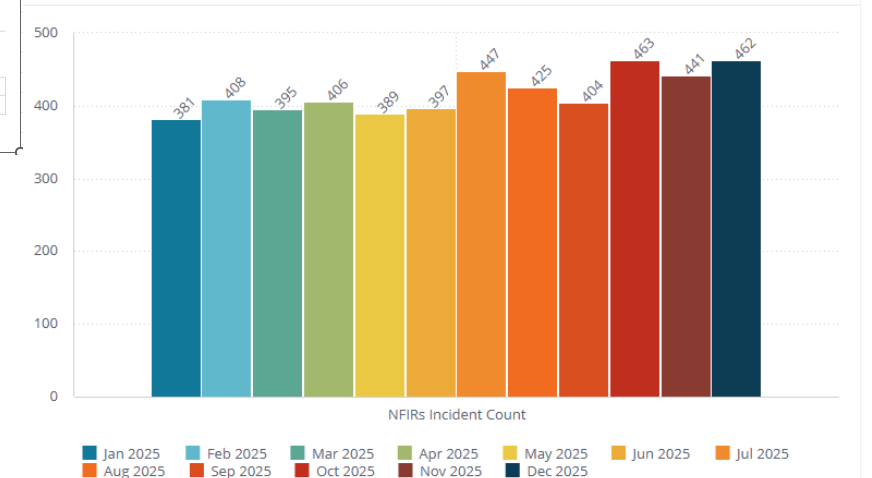


Incident By Days Of The Week - 2025 (EMS Only)



**Responding to 911 Calls
24/7/365**

Total Incident Count, By Year, By Month





Fire Department Analytics - NFIRS

Total Incident Count By Year

Incident Type Group	Incident Count	% of Total Incidents
100 - Fire	50	1%
200 - Overpressure Rupture, Explosion, Overheat	1	0%
300 - Rescue & EMS	4,019	80%
400 - Hazardous Condition	51	1%
500 - Service Call	166	3%
600 - Good Intent Call	556	11%
700 - False Alarm	167	3%
900 - Special Incident	6	0%
Other	1	0%
Grand Total	5,017	100%

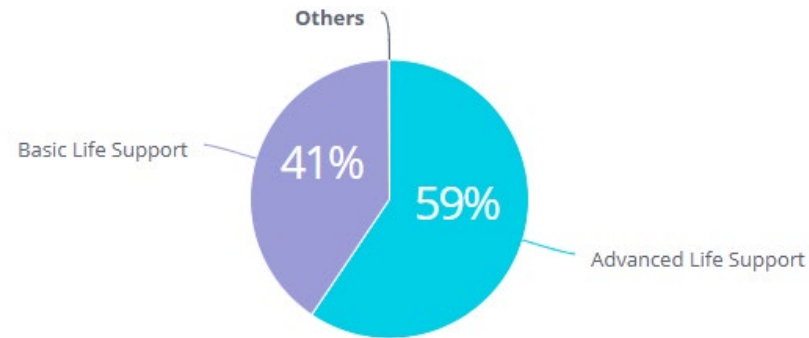


Fire Department Analytics - EMS

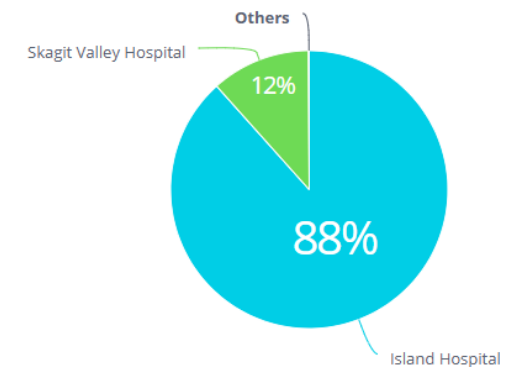
Total Patients Year by Year Numbers

Years in Dispatched	Total Patient Contacts
2015	1
2017	1,410
2018	3,201
2019	3,404
2020	3,170
2021	3,764
2022	3,896
2023	4,204
2024	4,326
2025	4,662
2026	1,220

Advanced v's Basic Life Support



Hospital Total Pie Chart

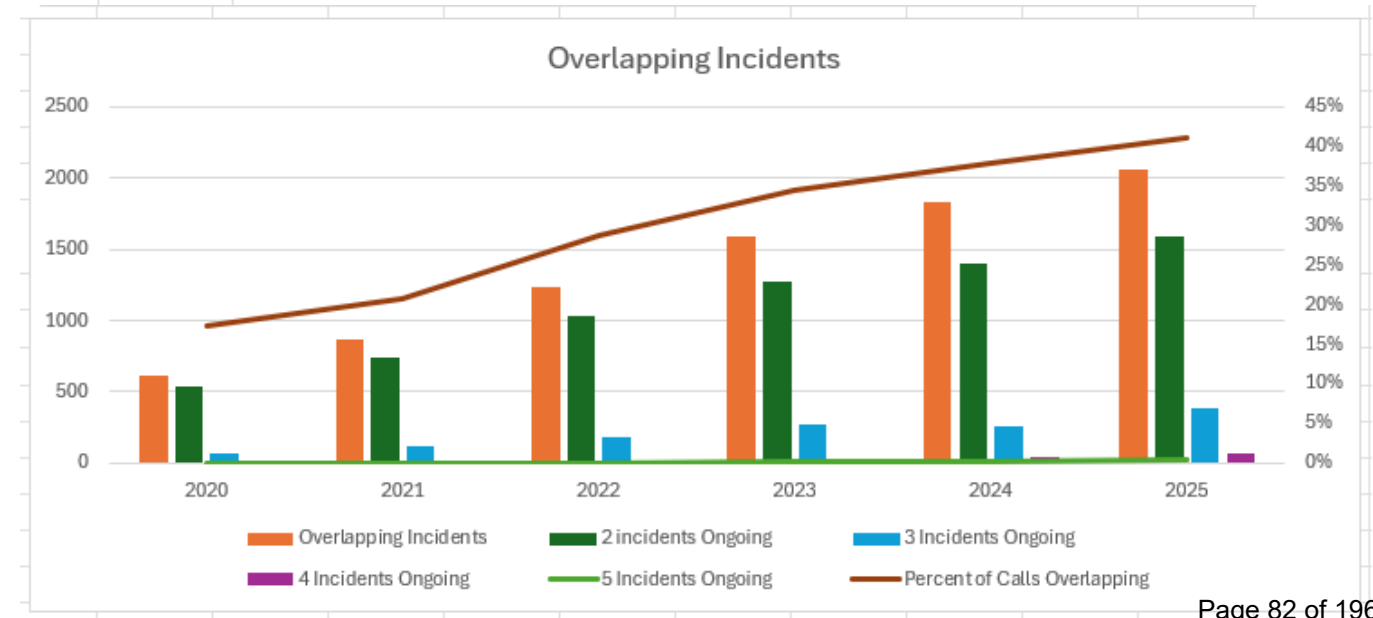




Fire Department Analytics

Overlapping Total Incidents

Date	2020	2021	2022	2023	2024	2025
Overlapping Incidents	613	861	1238	1585	1833	2060
2 incidents Ongoing	541	738	1037	1269	1397	1589
3 Incidents Ongoing	66	113	183	274	260	383
4 Incidents Ongoing	6	10	17	34	41	69
5 Incidents Ongoing	0	0	1	8	5	15
Total Incidents	3522	4132	4321	4609	4772	5018
Percent of Calls Overlapping	17%	21%	29%	34%	38%	41%



2026 Budget Status



Department	Fire					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	11,010,467	10,642,340	22%	8,578,119	11,004,302	2,426,184
Salaries & Wages	4,304,601	4,498,450	23%	3,857,061	4,979,698	1,122,637
Student Rec Wages	-	-		-	-	-
Overtime	587,627	760,363	50%	208,136	417,587	209,451
Salaries & Wages (Volunteer)	39,612	18,752	0%	42,952	42,952	-
Personnel Benefits	1,647,640	1,847,672	23%	1,639,106	2,127,433	488,327
Uniforms	-	-		-	-	-
Pension Expense	-	-		-	-	-
Supplies	270,945	198,563	12%	197,358	224,000	26,642
Fuel Consumed	-	-		-	-	-
Inventory/Resale	-	-		-	-	-
Small Tools (ect)	164,570	115,586	0%	106,758	107,000	242
Interfund	631,594	812,767	25%	336,683	448,910	112,228
Professional Services	228,812	303,521	27%	206,745	284,000	77,255
Communication	72,813	87,543	16%	80,110	95,000	14,890
Travel & Training	85,048	45,795	2%	37,650	38,500	850
Taxes	1,625	3,576	102%	(6)	303	310
Rentals	3,748	2,086	26%	1,779	2,400	621
Insurance	-	7,575	103%	(209)	7,802	8,011
Utility Services	40,464	48,123	24%	36,581	48,000	11,419
Repairs & Maintenance	-	-	0%	2,000	2,000	-
Capital Outlays	17,981	-		-	-	-
Land	-	-		-	-	-
Buildings	1,360	38,616		(106)	-	106
Other Improvements	-	-		-	-	-
Machinery & Equipment	1,678,089	578,585	0%	797,462	800,000	2,538
Debt Service	556	-		-	-	-
Misc Internal	1,233,382	1,274,766	25%	1,028,060	1,378,716	350,656

2026 Revenue Status



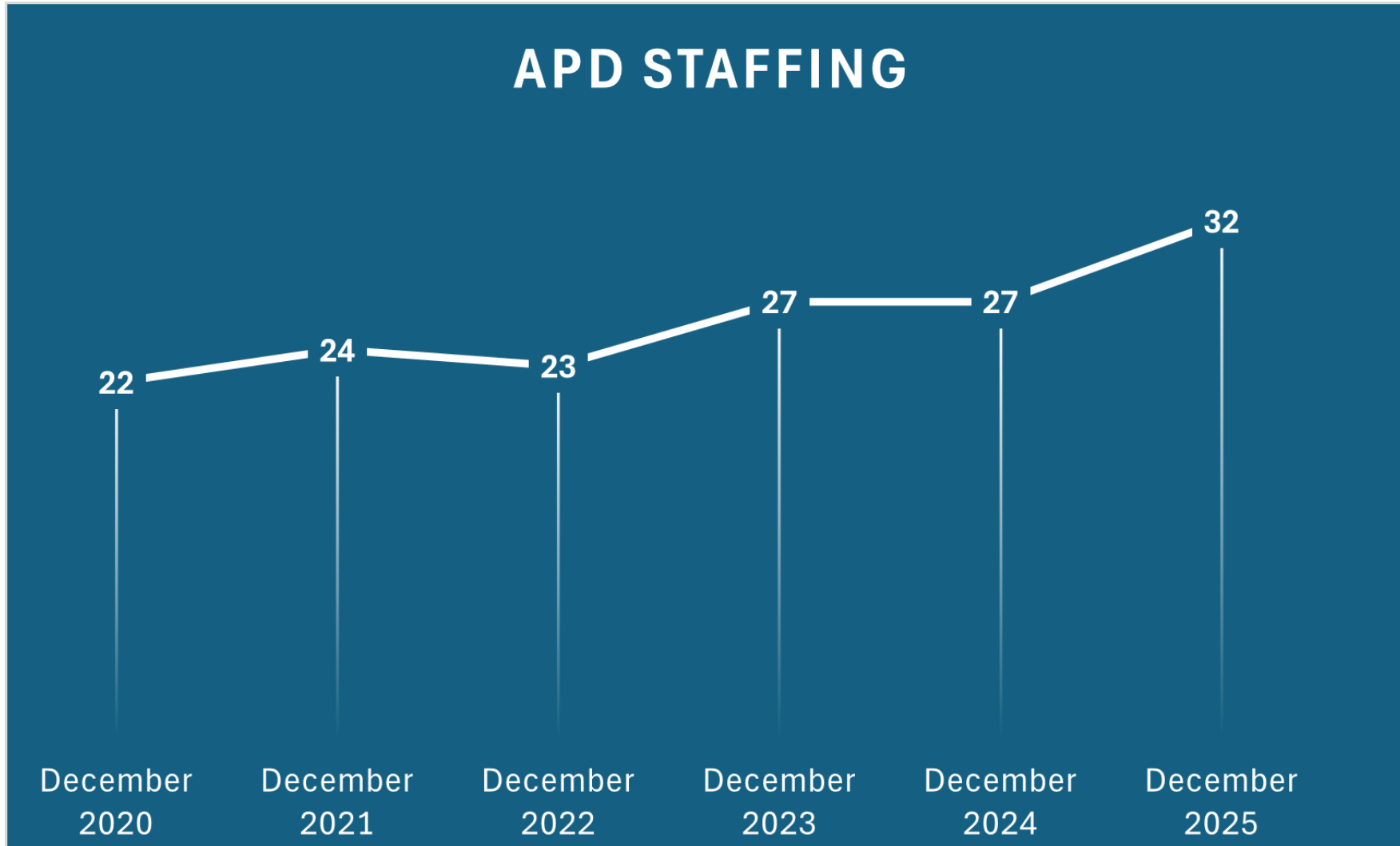
Limited to Dept. Driven Revenues		2026 Revenue		
Department	Account	Actual Revenue	Budget	% Achieved
Fire	Medicaid	34,623	424,468	8%
	Department of Health	965	-	0%
	Interlocal Grants, Entitlements & Other	558,063	3,459,406	16%
	AMBULANCE SERVICES	254,512	2,390,165	11%
	Space & Facilities Leases (Long-Term)	29,169	104,616	28%
	Contributions & Donations from Private S	25,000	100,000	25%
Fire		902,332	6,478,654	14%



Dave Floyd, Police Chief
April 13, 2026



APD STAFFING



Strategic Plan Accomplishments



- Digital evidence tracking module
- 2027 accreditation work already underway; **147 different standards** evaluated



Strategic Plan Accomplishments

- SRO continues work with ASD youth
 - Impaired-driving prevention (photo to right)
 - Presentations to AMS and AHS classes
 - Officer presence at school athletic events and dances
- Summer 2026 presence in ACFL





Strategic Plan Accomplishments, continued

- Active-threat training
- Bike patrol training
- Replaced retired K-9 T-Bone with new dual-purpose K-9 Zeke.



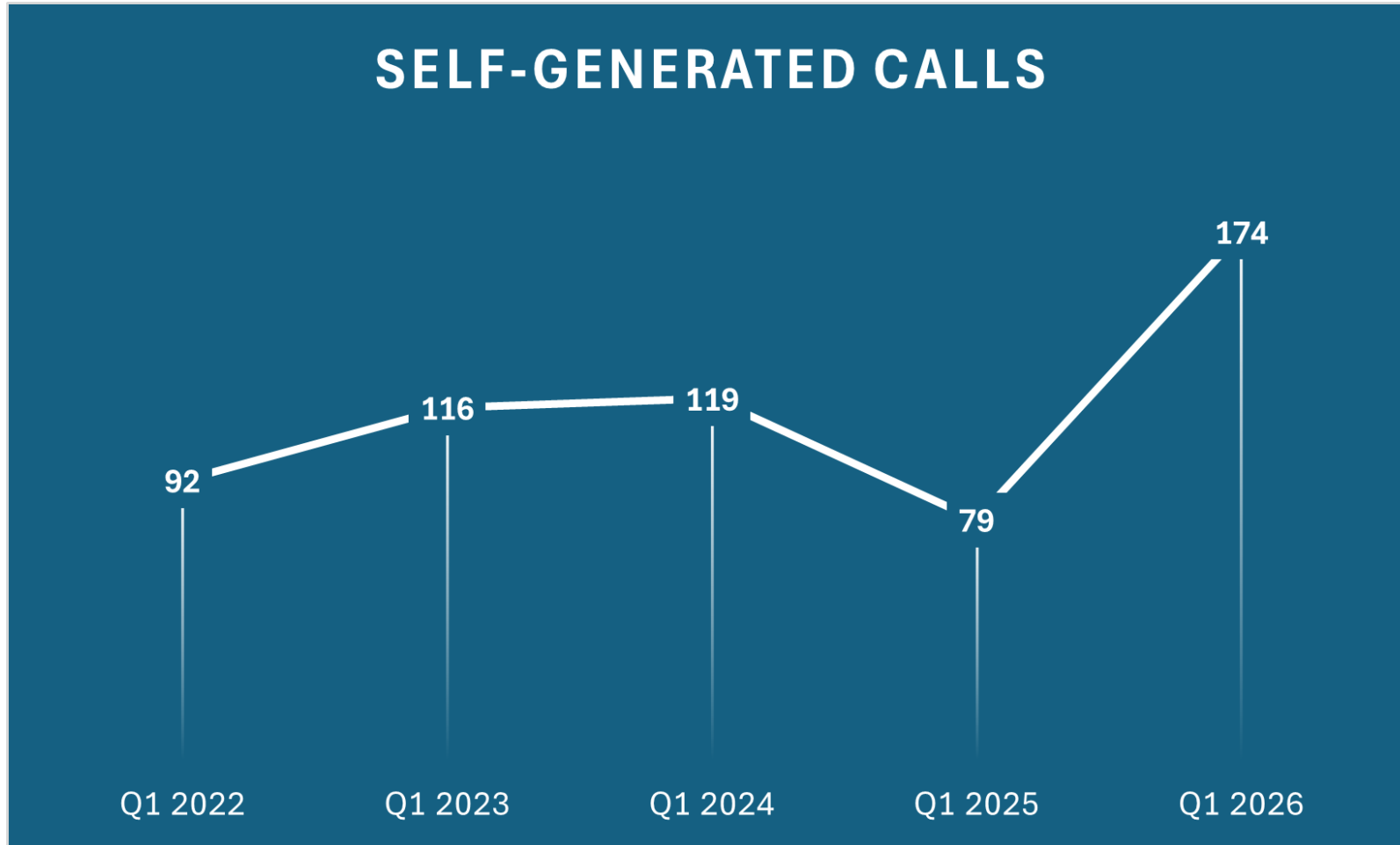


EO 2026-01: Conserve/Reform/Invest

- Investing in our own subject-matter experts
- Conserving by using in-house instructors
- Reforming how we deliver training

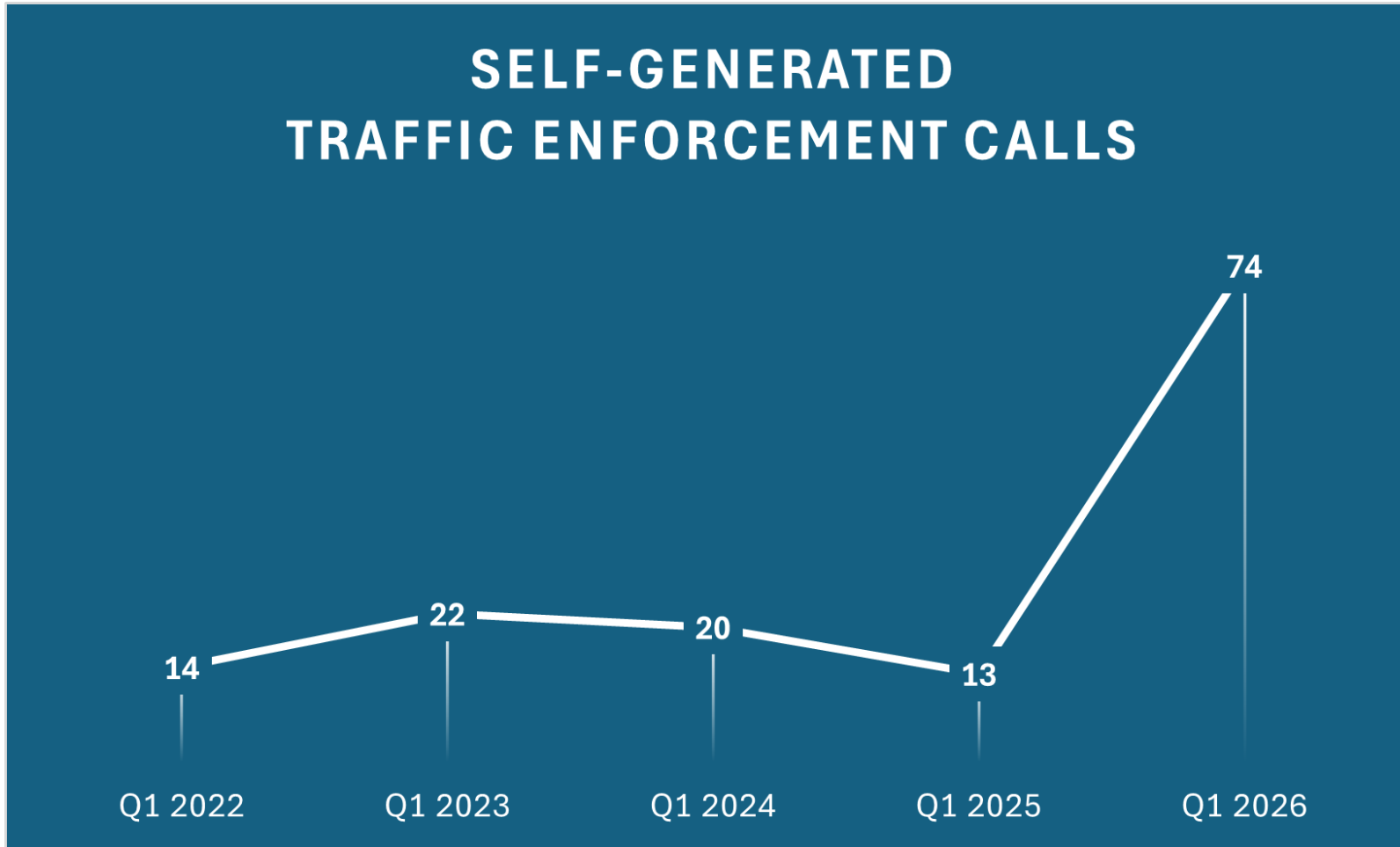


Key Performance Indicator: Self-Generated Calls for Service





Key Performance Indicator: Self-Generated Traffic Enforcement Calls



2026 Budget Status



Department	Police					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	8,713,093	9,187,691	25%	7,596,981	10,088,085	2,491,104
Salaries & Wages	3,808,699	3,921,119	24%	3,453,311	4,531,922	1,078,612
Student Rec Wages	-	-		-	-	-
Overtime	200,663	206,954	20%	104,124	130,419	26,296
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	1,632,411	1,845,686	23%	1,785,777	2,313,811	528,033
Uniforms	32,763	60,812	15%	33,819	40,000	6,181
Pension Expense	-	-		-	-	-
Supplies	72,045	60,969	11%	47,677	53,500	5,824
Fuel Consumed	-	-		-	-	-
Inventory/Resale	-	-		-	-	-
Small Tools (ect)	150,078	108,759	34%	59,099	90,000	30,901
Interfund	635,978	793,828	25%	377,087	502,782	125,696
Professional Services	1,328,028	1,452,310	23%	1,046,610	1,365,458	318,848
Communication	133,763	130,353	15%	110,100	130,000	19,900
Travel & Training	74,352	74,962	23%	50,205	65,000	14,795
Taxes	198	149	4%	518	541	24
Rentals	339,532	396,321	50%	197,710	396,279	198,569
Insurance	34,067	66,238	101%	(861)	118,372	119,233
Utility Services	58,705	63,421	29%	42,862	60,000	17,138
Repairs & Maintenance	959	5,810	21%	3,946	5,000	1,054
Capital Outlays	36,656	-		-	-	-
Land	-	-		-	-	-
Buildings	-	-		-	-	-
Other Improvements	-	-		-	-	-
Machinery & Equipment	166,049	-	0%	285,000	285,000	-
Debt Service	8,146	-		-	-	-
Misc Internal	-	-		-	-	-

- Even with line-item reductions in multiple categories across the APD budget, the department is on pace to be at or below our budget at year end.

2026 Revenue Status



Limited to Dept. Driven Revenues		2026 Revenue		
Department	Account	Actual Revenue	Budget	% Achieved
Police	Animal Licenses	6,062	14,210	43%
	Other Non-Business Licenses & Permits	1,565	4,599	34%
	Department of Justice	813	-	0%
	DEPARTMENT OF HOMELAND SECURITY	22,816	31,549	72%
	WA PUBLIC SAFETY COMMISSION	385	30,000	1%
	Data/Word Processing, Printing & Duplication	22	-	0%
	Law Enforcement Services	1,348	20,808	6%
	Traffic Infraction Penalties	25,778	55,155	47%
	Civil Parking Infraction Penalties	450	2,280	20%
	Contributions & Donations from Private S	886	-	0%
	Unclaimed Money & Proceeds from Sales of	20	-	0%
	Judgments & Settlements	75	-	0%
Police		60,219	158,601	38%

- Traffic infraction penalties are already at 47%, a result of increased traffic enforcement.
- The APD recorded 690 infractions in 2025. Officers recorded 268 in the first quarter of 2026 alone, on pace for a 42% increase year over year.

Museum

Bret Lunsford, Director

April 13, 2026





Strategic Goals – Long Term

- Stewardship and Exhibition of Collections
- Local Audience and Visitor Engagement
- Staffing and Programming Alignment
- Facilities Capacity and Enhancement Projects



**MUSIC
of
ANACORTES**



Anacortes Museum

Open Wed. - Sat.
11 AM to 4 PM
1305 8th Street

An exhibition of local music history on Fidalgo and Guemes Islands is open at the Anacortes Museum. View artifacts and images, hear songs and watch videos in the museum gallery or via the online exhibit linked by QR code. (Museum photo WF 0786)

New to the Museum Collection



Ongoing Museum Collection Work

Every month new artifacts are accessioned into the Anacortes Museum Collection following review by the Museum Advisory Board. These are then entered into the museum's online database.

Web-based Photo/Artifact Database

Currently we have over 90,000 images posted to our online database.



BROWSE IMAGES





Museum Q1: Jan. – March 2026

- Black History presentation
- International Women's Day exhibit panels
- Marine Supply board tour
- Port Centennial video project
- Rebels in the Wild event w/ Library
- Kiwanis music history talk
- Sign work on Q'elets'ilhch Park
- Museum Collections Planning priorities 2026-2028
- American Cruise Lines tours begin
- Maritime Plaza planning
- Mural updates



Upcoming in 2026

- April 18 – Historical Cruise around Fidalgo Island benefits AMF
- April 23 – Samish Music at Museum at 5 pm
- May – Walkfest tour of Downtown Anacortes Historic Buildings (full)



APRIL 18TH HISTORICAL CRUISE

Join Island Adventures and the Anacortes Museum on a 3-hour historical tour! Enjoy expert narration from local historians, photos from museum archives, scenic views, and wildlife sightings as we circumnavigate Fidalgo Island.



~ Proceeds benefit the Anacortes Museum Foundation ~



5 PM Departure

Boarding begins at 4:40 PM

3 Hours

\$59 plus tax/fees

Limited Passengers | Extra Crew | Museum Historians



Upcoming in 2026

- Morning Rotary Presentation
- Anacortes American Building Exhibit
- American Cruise Lines Local Loop participation
- Storage building planning ongoing
- More Music of Anacortes Exhibit events
- Maritime Plaza stage/deck project
- Downtown Alliance projects
- Bill Mitchell Mural projects

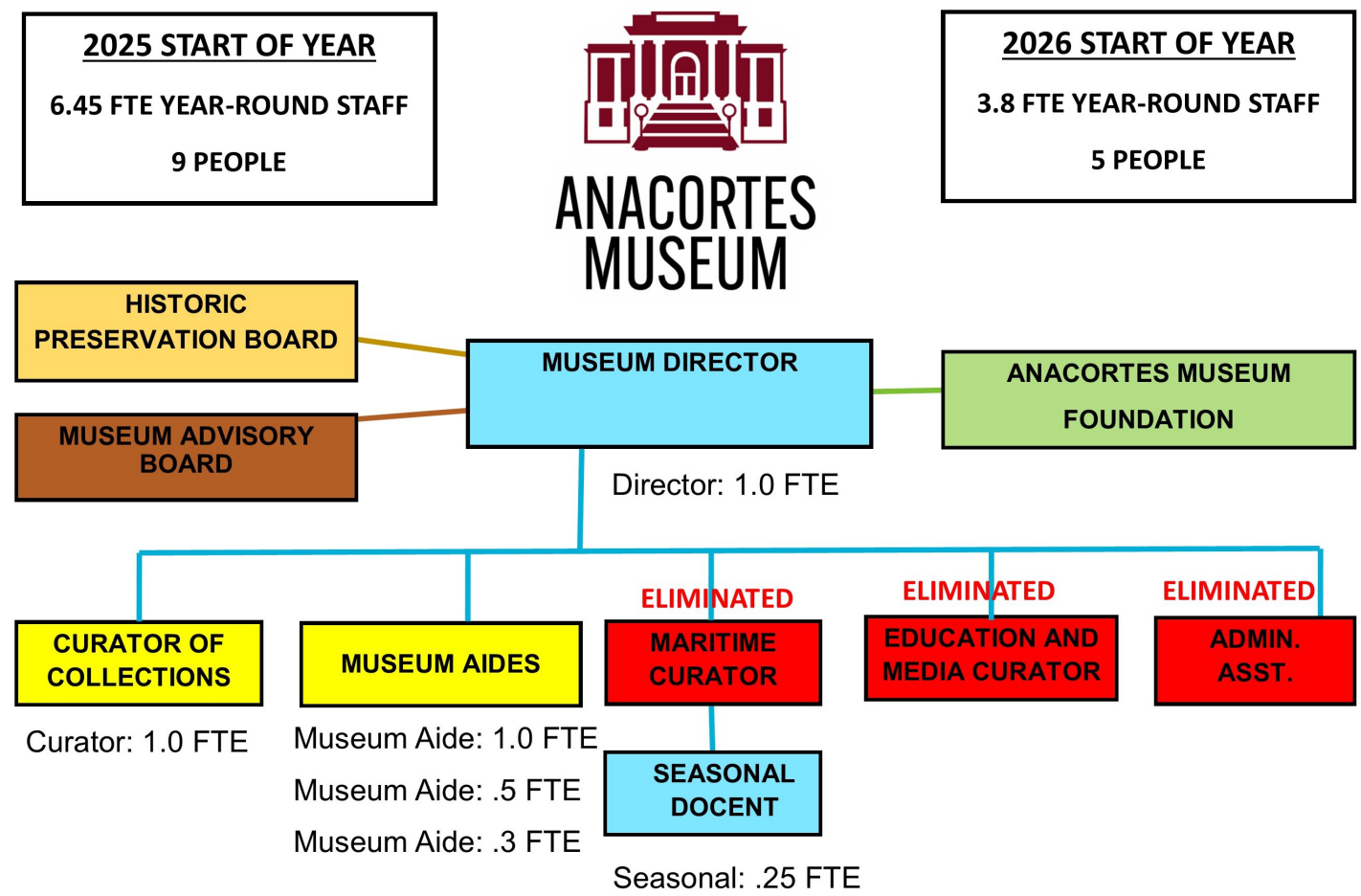


- Social media, Storymaps and Setrocana substack





EO 2026-01: Conserve/Reform/Invest



CONSERVE

- Operating 3 locations and outreach programs with reduced staff
- Hours / Days open slightly reduced

INVEST

- Grant research
- American Cruise Lines Contract

2026 Budget Status



Department	Museum					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	572,929	555,180	17%	524,593	634,073	109,480
Salaries & Wages	364,203	347,621	27%	170,436	235,038	64,602
Student Rec Wages	-	-		-	-	-
Overtime	-	-		-	-	-
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	127,627	106,347	19%	100,906	124,691	23,785
Uniforms	-	-		-	-	-
Pension Expense	-	-		-	-	-
Supplies	6,788	13,798	3%	10,203	10,500	297
Fuel Consumed	-	-		-	-	-
Inventory/Resale	-	-		-	-	-
Small Tools (ect)	-	-		-	-	-
Interfund	35,244	34,839	25%	18,787	25,049	6,262
Professional Services	5,257	6,316	0%	6,481	6,500	19
Communication	1,057	2,466	19%	1,629	2,000	371
Travel & Training	1,289	1,718	27%	698	950	252
Taxes	167	185	0%	182	182	0
Rentals	-	-		-	-	-
Insurance	6,030	5,155	450%	(4,069)	1,162	5,231
Utility Services	16,907	18,821	38%	11,126	18,000	6,874
Repairs & Maintenance	8,360	7,754	18%	8,215	10,000	1,785
Capital Outlays	-	-		-	-	-
Land	-	-		-	-	-
Buildings	-	10,160	0%	200,000	200,000	-
Other Improvements	-	-		-	-	-
Machinery & Equipment	-	-		-	-	-
Debt Service	-	-		-	-	-
Misc Internal	-	-		-	-	-

- Pending budget update will restore Insurance line balance.

2026 Revenue Status



Limited to Dept. Driven Revenues		2026 Revenue		
Department	Account	Actual Revenue	Budget	% Achieved
Museum	Sales of Merchandise	23	1,133	2%
	Exhibit Admission Fees	2,490	9,213	27%
	Contributions & Donations from Private S	498	150,000	0%
Museum		3,011	160,346	2%

- Contributions & Donations budgeted amount is Museum Storage and Workshop Building fundraising goal for Anacortes Museum Foundation contribution.

Library

Jeff Vogel, Director

April 13, 2026





Strategic Goals 2026

1. We are working with the APL Foundation to fund the re-design of the two main service desks (main help desk and children's desk) to best utilize our reduced staff and have space for managers to offer on-going support.
2. We will continue to assess the feasibility of joining the Skagit Library Consortium.
3. We will be working with the Library Board to set up a process for creating a strategic plan in 2027.



Q1 – The library is a busy place!

22,869
Library Visits



↑ 11%

18,390
E-book Checkouts



↑ 49%

**Most Visited
City Website**



1

The Library is busier than 2025! More checkouts, more program attendance, more visitors, and more community members using the Library overall.



2026: More Library Activity

1,260
**Teen Books
Checked Out**



↑ 55%

27,087
**Database
Searches**



↑ 58%

1,939
**Program
Attendees**



↑ 10%



Winter Reading a big hit!



Our Winter Reading program in collaboration with Pelican Bay Books was a massive hit, with twice as much engagement in 2026 compared to 2025.



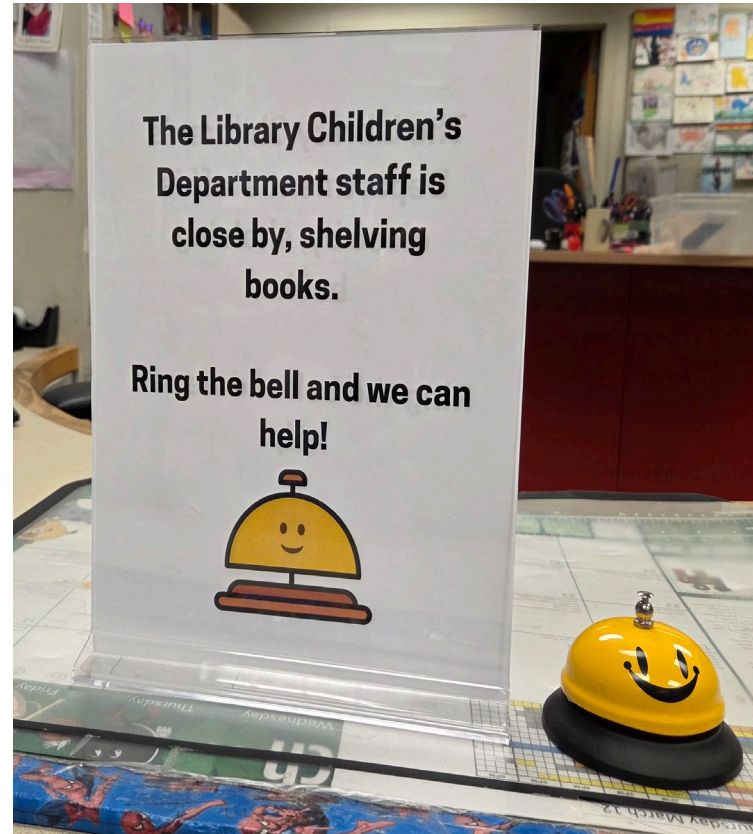
Teen Space

Our Teen space is thriving! The space is in use by teens every day, with peak hours after school and on Saturdays.



Adapting to staff reductions

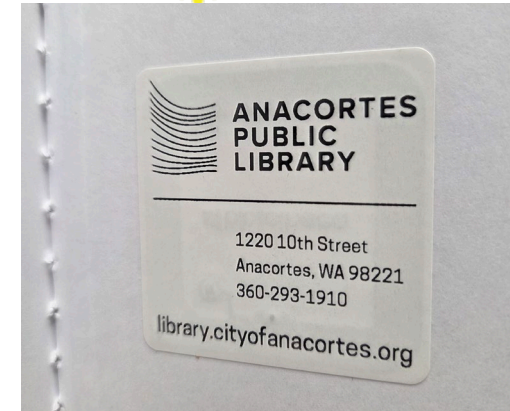
The staff have done an incredible job adapting to major staffing cuts with limited service reductions and only temporary adjustments to open hours. We will continue to assess long-term sustainability of what we offer going forward.



EO 2026-01: Conserve/Reform/Invest



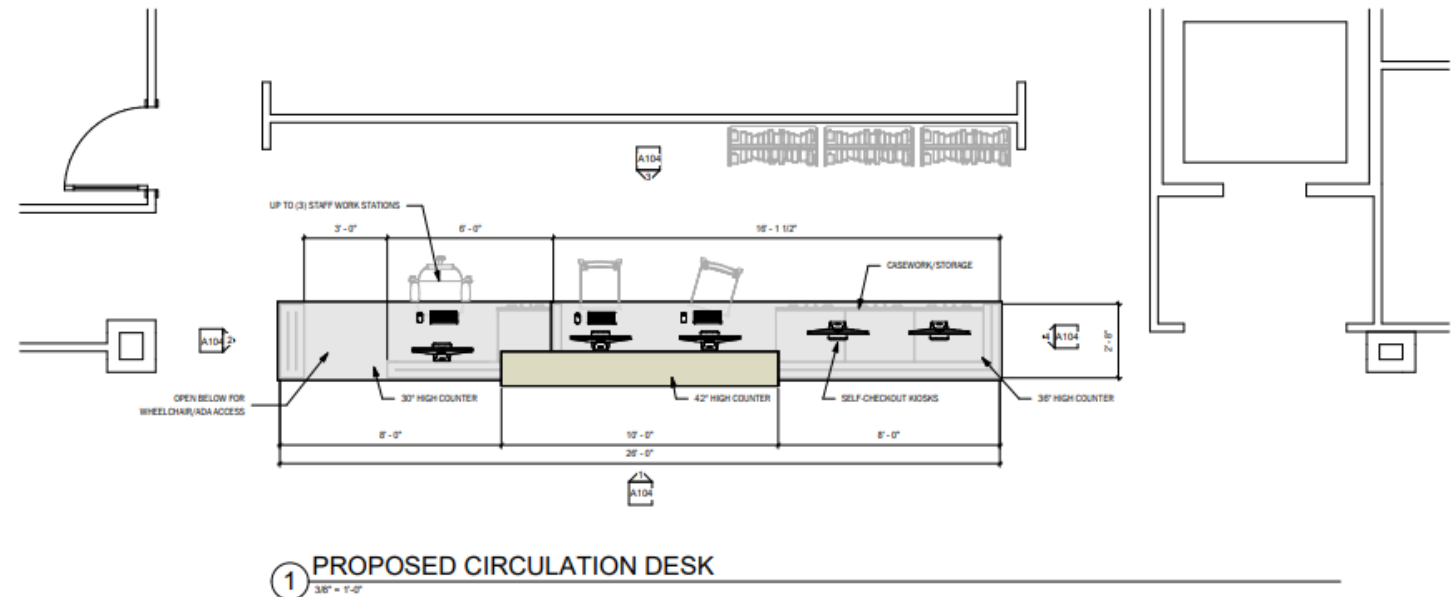
- **Conserve**
 - Moved away from RFID saving over \$4,500
 - Moved away from subscription software on our self-checks
- **Reform**
 - Shifting expenses to the Foundation and Friends where/when appropriate
- **Invest**
 - Foundation funded desk renovation to make for more efficient staffing





Looking Forward: New Desks

The Library Foundation is generously funding two new service desks to replace our current service points at the main area and the Children's Library. The new design and location of the desks will help us utilize our limited staff more efficiently. We are currently working with local architects Underwood & Associates for the design.





Looking Forward: Evergreen ILS

In 2026, Library management will be reviewing the costs and benefits of switching to the Evergreen library system in 2027, and if so, begin preparing for the change.

This would be a substantial project for the Library requiring extensive staff time and training. We would also need pay for a migration of inventory, membership, and circulation data.

Moving to Evergreen would be a step towards joining the Skagit Library Consortium that currently includes Burlington, La Conner, Central Skagit, and Upper Skagit Libraries. The consortium transits materials between libraries, which saves costs on purchasing materials and provides better service.

Switching to Evergreen could help the Library to save long-term in staff time and labor costs as it is a more robust, flexible, and customizable system. The online catalog experience is also more user-friendly for Library members.



Looking Forward: Summer Reading



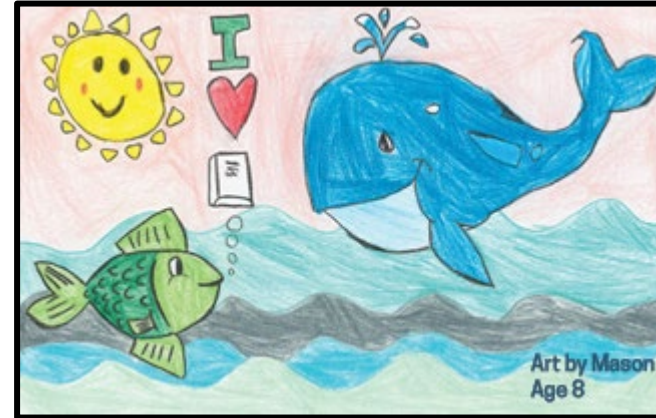
Library summer reading programs help children continue learning during the summer. Our summer reading program does just that through:

Librarian School Visits: The Children's Librarian visits all Anacortes Public Elementary Schools in June. During this visit she talks to every class, and every child will receive a new book and a summer reading challenge log.

Engaging Programs: We partner with organizations to provide educational and fun programs for people of all ages. This summer you will be able to pet an owl or starfish, meet scientists, learn to drum, make artistic masterpieces, and more.

Reading Challenge: People of all ages will be able to join our reading challenge. By reading and doing activities, they (you) can earn and possibly win prizes.

Library Card Design Contest: Every year artists of all ages can submit their art for the contest. In the fall, the public votes for the new library card designs.



2026 Budget Status



- Commentary on budget pacing

Department	Library					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	1,788,069	2,101,212	25%	1,192,364	1,584,905	392,541
Salaries & Wages	973,611	1,038,136	24%	677,891	888,681	210,790
Student Rec Wages	-	-		-	-	-
Overtime	-	-		-	-	-
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	434,958	433,076	26%	261,676	354,703	93,027
Uniforms	-	-		-	-	-
Pension Expense	-	-		-	-	-
Supplies	20,265	22,358	10%	18,950	21,000	2,050
Fuel Consumed	-	-		-	-	-
Inventory/Resale	85,616	89,000	52%	41,873	86,781	44,908
Small Tools (ect)	-	-		-	-	-
Interfund	115,353	109,357	25%	68,613	91,484	22,871
Professional Services	43,331	27,119	0%	50,550	50,550	-
Communication	9,416	11,565	13%	7,814	9,000	1,186
Travel & Training	3,734	880	0%	2,000	2,000	-
Taxes	10	7	16%	3	4	1
Rentals	-	-		-	-	-
Insurance	2,181	197	106%	(11)	203	214
Utility Services	77,022	88,399	22%	61,783	79,000	17,217
Repairs & Maintenance	1,173	1,475	18%	1,223	1,500	277
Capital Outlays	21,400	-		-	-	-
Land	-	-		-	-	-
Buildings	-	-		-	-	-
Other Improvements	-	-		-	-	-
Machinery & Equipment	-	279,642		-	-	-
Debt Service	-	-		-	-	-
Misc Internal	-	-		-	-	-

2026 Revenue Status



Limited to Dept. Driven Revenues		2026 Revenue		
Department	Account	Actual Revenue	Budget	% Achieved
Library		16,999	68,027	25%
	Interlocal Grants, Entitlements & Other	-	18,801	0%
	Budgeting & Accounting Services	878	1,670	53%
	Data/Word Processing, Printing & Duplica	150	1,527	10%
	Passport & Naturalization Services	770	18,620	4%
	Library Services Non Resident Fees	5,800	25,400	23%
	Non-Court Fines & Penalties	1,030	2,009	51%
	Contributions & Donations from Private S	8,320	-	0%
	Proceeds from Sales of Capital Assets	50	-	0%

- commentary

Parks and Recreation

Jon Lunsford, Director

April 13, 2026





Q1 Programs & Events



Over 1,200 youths participated in sports and summer camps in 2025



Spring & Summer Programs

YOUTH TRACK & FIELD

REGISTRATION OPEN!

4/20, 5/4, 5/11, 5/18
5:45-7:00PM
RICE FIELD

Partnering with
AHS Track & Field!

For more information contact:
eliasm@anacorteswa.gov



Registration Open Now

PARKS & RECREATION



Washington Park

KIDS Summer DAY CAMPS

Registration Opens April 20th

fun & creative outdoor activities



Registration Opens April 20th

Upcoming Events





Upcoming Events



Please note the changes to the parade requirements.

*You MUST register to participate in the parade.

*Absolutely NOTHING may be thrown from vehicles.

Link for registration on the front page of the City website.



Goals 2026

1. Maintain Level of Service at downtown Parks, ACFL, Senior Activity Center, Recreation Programs, Grand View Cemetery and Washington Park.
2. Work with Skagit County and area partners on a sustainable meals program for seniors after June 30.
3. Grant Applications – for Ship Harbor and Volunteer Park improvements.
4. Collaborate across Departments on “A” Avenue Landfill as Remedial Investigation begins this spring.



Long term Strategic Goals

- Provide infrastructure and opportunities for families to recreate year-round.
- Continue offering quality recreation programs & events at affordable prices for the local community.
- Find opportunities to build & maintain park infrastructure to keep up with growth.
- Continue the buildout of the Guemes Channel Trail.



Dean Williamson as Mayor
Award of Merit winner



Project: Coordinate Meals Program for Seniors through 2026.

Timeline: End of County Meals 07/01

Funding: Skagit County one-time funds
NW Regional Council
Donations



Anacortes Community Forest Lands Plan

Project: ACFL Plan
Timeline: Council Discussion, April 20th
Funding: Completed by City Staff





Project: Maritime Plaza
Timeline: Completion May 2026
Funding: Skagit County Economic
Development Grant & REET



Project: Grand View Columbarium

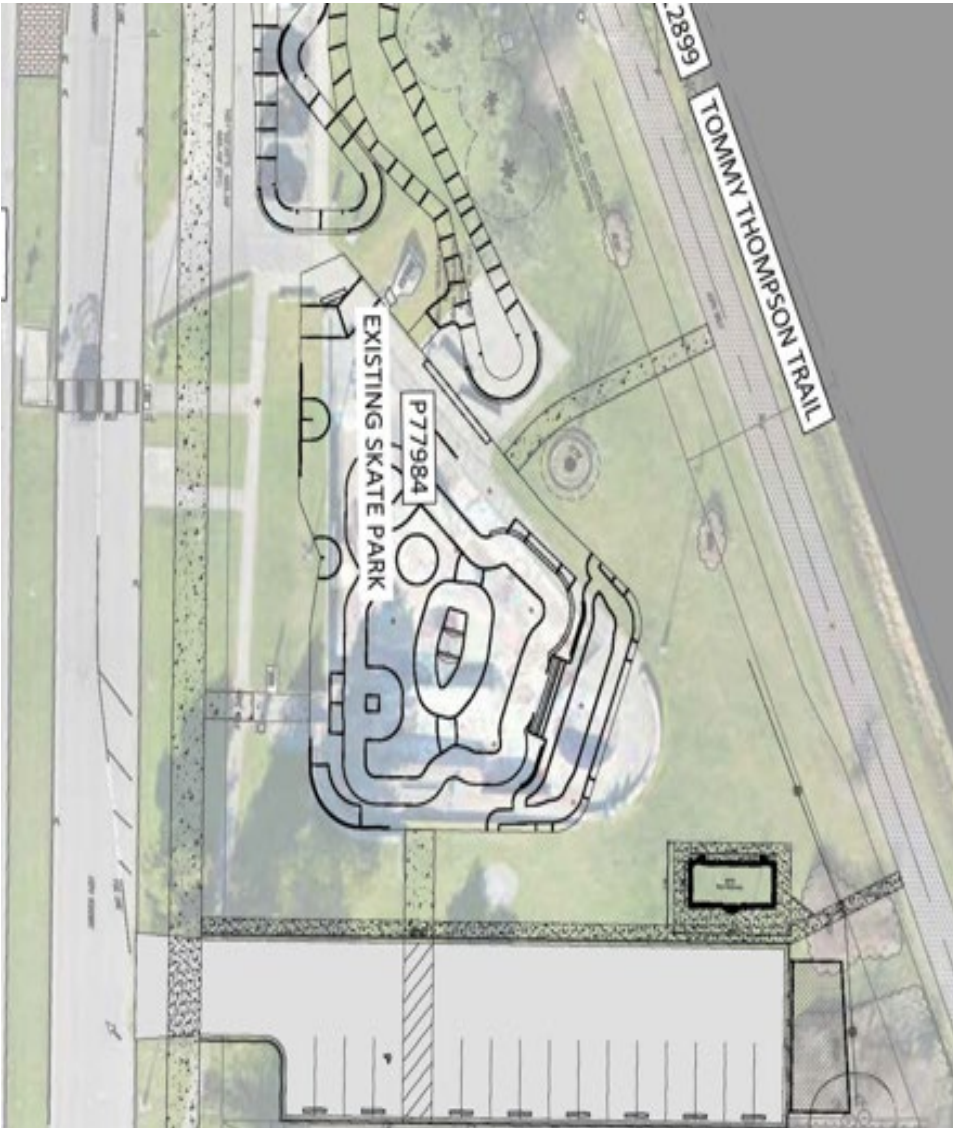
Timeline: Completion April 2026

Funding: Real Estate Excise Tax & Cemetery Reserves





Project: Ben Root Skate Park
Restroom & Parking
Timeline: Construction summer 2026
Funding: Funding from sale of
current restroom site.





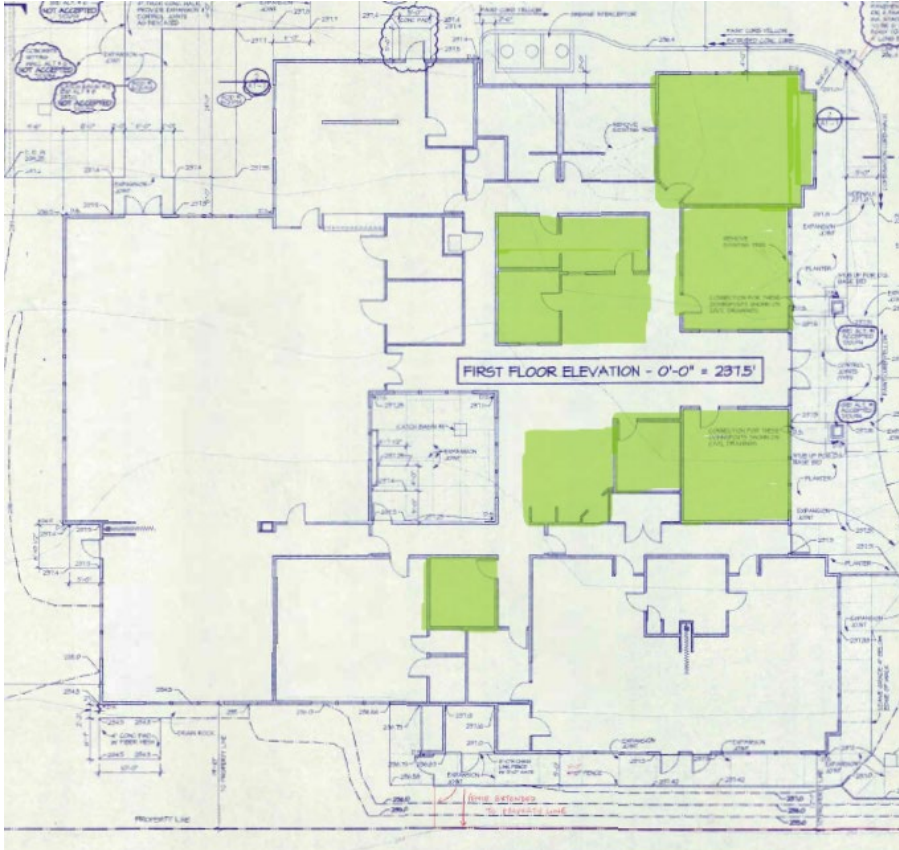
Project: “A” Avenue Landfill Site
Timeline: Remedial Investigation
Workplan Commences Spring
2026
Funding: Public Works Solid Waste



Project: Heart Lake Shoreline Restoration

Timeline: Construction 2027

Funding: State Grant Funding, city and private matching funds.



Project: Senior Activity Center Upgrade
Timeline: Completion 2026
Funding: Senior Center Foundation Donation



EO 2026-01: Conserve/Reform/Invest

Conserve

- Asking Partner organizations like the Anacortes Parks Foundation and Anacortes Senior Center Foundation to support maintenance project expenses
- Reduce fertilizer use in all parks except athletic fields
- Removed one maintenance FTE from our 2026 budget
- Collaborate with the Parks Foundation, Port of Anacortes and Samish Nation on Fourth of July display
- Revised and updated the Forest Plan with in-house staff

Reform

- Exploring more grant opportunities and private funding for capital projects

Invest

- Fee increases at Grand View Cemetery, Washington Park, and field use rentals

2026 Budget Status

Department	Parks & Rec					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	3,863,918	3,601,792	15%	3,879,808	4,575,305	695,497
Salaries & Wages	1,271,516	1,310,467	22%	1,091,807	1,396,500	304,693
Student Rec Wages	25,106	27,484	17%	30,394	36,400	6,006
Overtime	3,935	5,129	0%	7,605	7,605	-
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	540,197	553,017	23%	423,006	552,067	129,061
Uniforms	-	-		-	-	-
Pension Expense	-	-		-	-	-
Supplies	284,450	270,756	13%	187,890	216,750	28,860
Fuel Consumed	-	-		-	-	-
Inventory/Resale	10,053	12,165	0%	9,000	9,000	-
Small Tools (ect)	351	12,022	0%	1,650	1,650	-
Interfund	331,838	409,036	25%	192,417	256,555	64,139
Professional Services	247,411	261,288	33%	131,329	196,000	64,671
Communication	16,389	13,361	33%	9,644	14,400	4,756
Travel & Training	1,671	570	8%	1,850	2,000	150
Taxes	6,212	135	29%	3,564	5,008	1,444
Rentals	-	-		-	-	-
Insurance	52,616	50,237	104%	(1,998)	49,869	51,868
Utility Services	223,253	236,763	16%	173,196	206,000	32,804
Repairs & Maintenance	104	-	0%	500	500	-
Capital Outlays	848,818	439,364	0%	1,617,954	1,625,000	7,046
Land	-	-		-	-	-
Buildings	-	-		-	-	-
Other Improvements	-	-		-	-	-
Machinery & Equipment	-	-		-	-	-
Debt Service	-	-		-	-	-
Misc Internal	-	-		-	-	-



- 2026 Budget is on track for spending goals.
- Maintenance supplies funded in part from private donations.
- Funding staffing from reserves.
- Professional services accounts are paying for fireworks, ASAC improvements and Interlocal with ASD103 for facility use, respectively.

2026 Revenue Status



Limited to Dept. Driven Revenues		2026 Revenue		
Fund	De Account	Actual Revenue	Budget	% Achieved
PARKS & RECREATION	Parks & Recreation	41,533	184,335	23%
	Animal Licenses	2,770	4,427	63%
	Sales of Merchandise - Retail	18	395	5%
	Sales of Merchandise - Retail Arts Commi	600	775	77%
	Sales of Merchandise - Wholesale	200	2,160	9%
	Aging & Disability Services	440	1,300	34%
	Recreation Fees - Taxable	7,339	80,518	9%
	Recreation Fees - Non Taxable	16,007	56,379	28%
	Storvik/Volunteer Park Rental	1,660	5,047	33%
	Depot Rental (Short-Term)	4,208	29,485	14%
	Senior Center Rental	2,483	3,252	76%
	Depot Rental (Long-Term)	147	597	25%
	Contributions & Donations from Private S	3,660	-	0%
	Judgments & Settlements	2,000	-	0%
WA PARK	Parks & Recreation	82,697	370,236	22%
	Sales of Merchandise, Firewood	344	13,580	3%
	Sales of Merchandise, Shower	603	4,480	13%
	Parking Fees - Boat Trailer Lot	8,570	79,593	11%
	Parking Fees - Lot 'B'	312	11,416	3%
	Camping Fees	70,413	255,058	28%
	Day Use Park Fee	2,456	6,109	40%

- Revenues are on track for Q1.
- Generally, our highest quarters for revenue are Q2 and Q3 due to recreation activities and summer camping at Washington Park.

2026 Budget Status



Department	Cemetery					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	289,336	329,537	23%	289,280	377,462	88,182
Salaries & Wages	156,942	153,140	23%	166,394	216,794	50,400
Student Rec Wages	-	-		-	-	-
Overtime	567	620		-	-	-
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	69,175	66,835	25%	65,290	87,413	22,124
Uniforms	-	-		-	-	-
Pension Expense	-	-		-	-	-
Supplies	5,905	5,164	32%	3,047	4,500	1,453
Fuel Consumed	-	-		-	-	-
Inventory/Resale	3,391	1,967	0%	4,000	4,000	-
Small Tools (ect)	2,552	1,662	9%	2,539	2,800	261
Interfund	10,479	6,843	25%	2,531	3,374	844
Professional Services	10,880	24,397	0%	200	200	-
Communication	-	-		-	-	-
Travel & Training	-	-		-	-	-
Taxes	863	1,242	63%	260	710	450
Rentals	3,225	3,872	64%	730	2,000	1,270
Insurance	529	8,417	103%	(238)	8,670	8,907
Utility Services	24,828	55,379	9%	24,528	27,000	2,472
Repairs & Maintenance	-	-		-	-	-
Capital Outlays	-	-		-	-	-
Land	-	-		-	-	-
Buildings	-	-		-	-	-
Other Improvements	-	-	0%	20,000	20,000	-
Machinery & Equipment	-	-		-	-	-
Debt Service	-	-		-	-	-
Misc Internal	-	-		-	-	-

- Expenses are on target for Q1
- Funding staff from reserves

2026 Revenue Status



Limited to Dept. Driven Revenues		2026 Revenue		
Fund	De Account	Actual Revenue	Budget	% Achieved
CEMETERY	Cemetery	40,845	281,186	15%
CEMETERY	Real & Personal Property Tax	9,267	203,804	5%
CEMETERY	Cemetery Services	27,444	67,365	41%
CEMETERY	Cemetery Services - Taxable	4,134	10,017	41%

- Our service numbers are higher than average. We expect more activity with the addition of the columbariums to Grand View Cemetery.

Planning, Community, & Economic Development

John Coleman, Director

April 13, 2026





3 ½ Divisions in PCED

- **Planning**

- Permit Processing
- Land Use Permit Review
- Inspections
- Long Range Planning

- **Building**

- Permit Processing
- Building Plan Review
- Inspections
- Code Enforcement

- **Economic Development and Housing**

- LTAC
- Event Center
- Fidalgo Bay
- Special Events
- CDBG
- Community Services



PCED Strategic Goals

Development Services Vision Statement

- To facilitate well-planned development by providing customer-focused, clear, predictable and timely review, permitting, and inspection services that uphold community standards and support economic vitality.

PCED Priority Goals

- Customer Service
- Education
- Permitting
- Compliance
- Economic Development



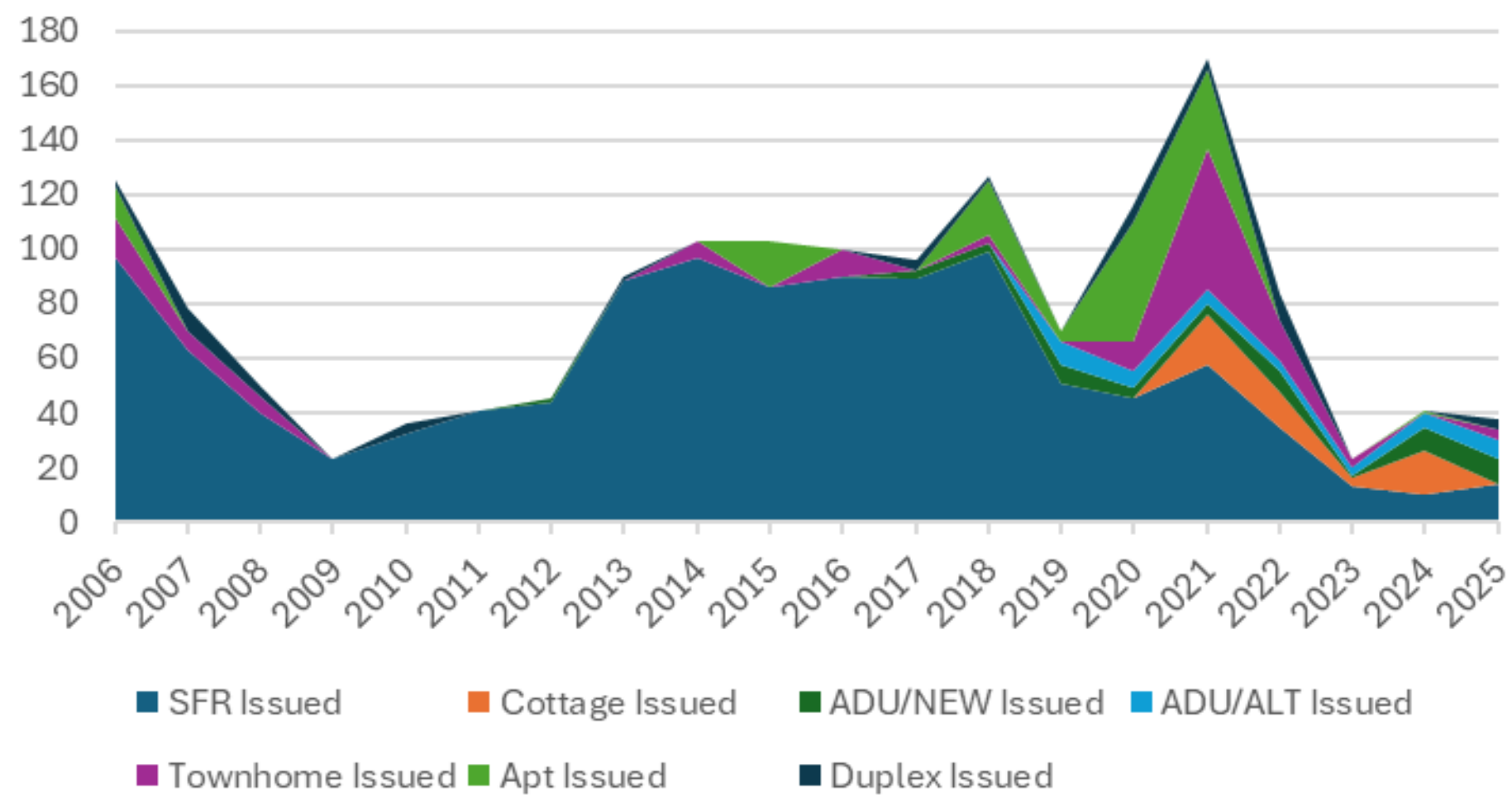
Recent Achievements

- Permitting process improvements. On target with implementation timelines in Matrix recommendations. Rob leading, Grace is a huge part, everyone contributing
- Converted common permits such as re-roof, solar, mechanical, plumbing permits to automatic approval without any staff time required
- Staff has made enough internal improvements to SG that the internal system is good; now working on external user interface and communications (e.g. website appearance, checklists) to help users work with SG more efficiently. Once full system is working well, staff will write SOPs for each permit process.
- No permit backlog



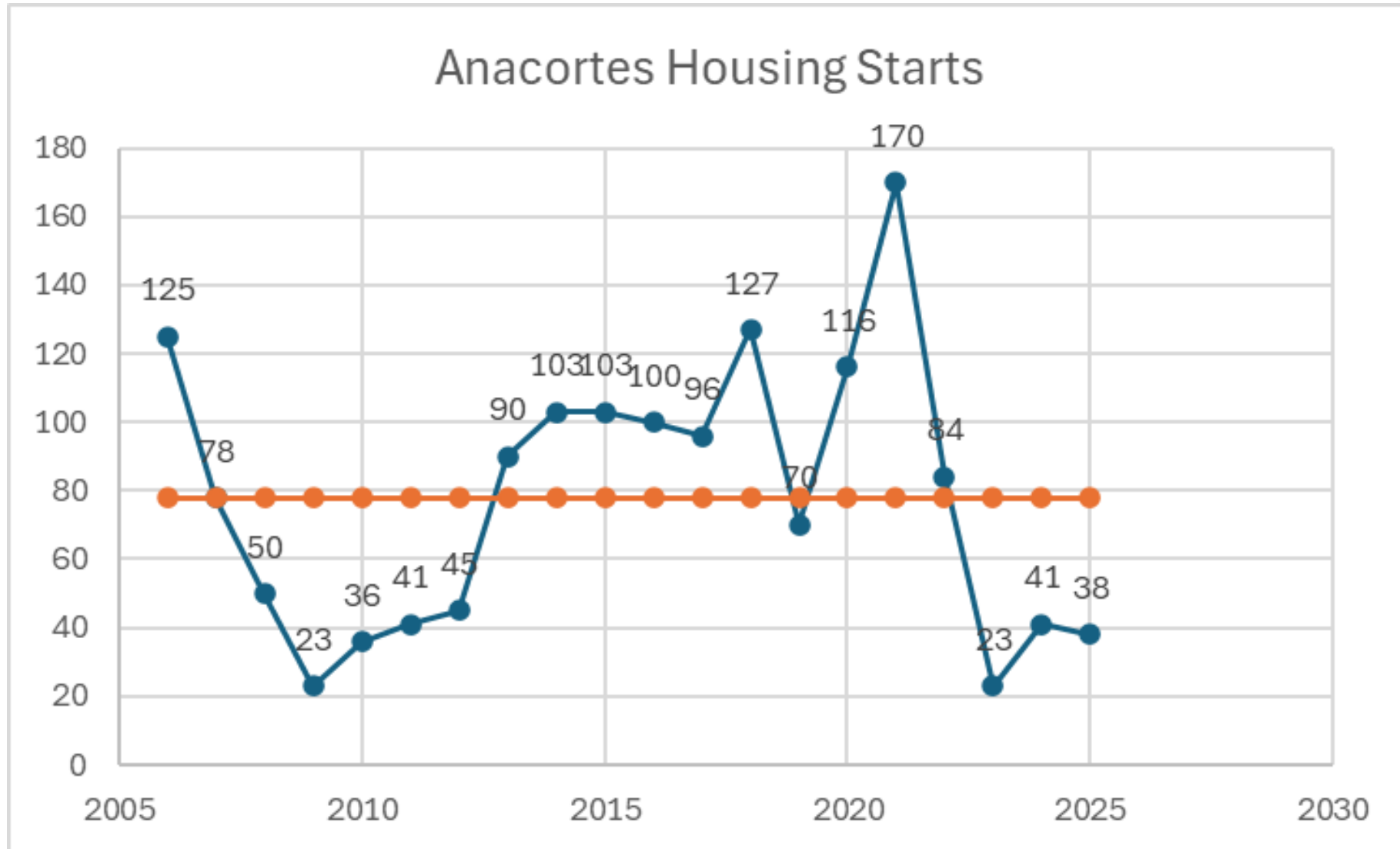
Permit Activity

Housing Units Issued By Type





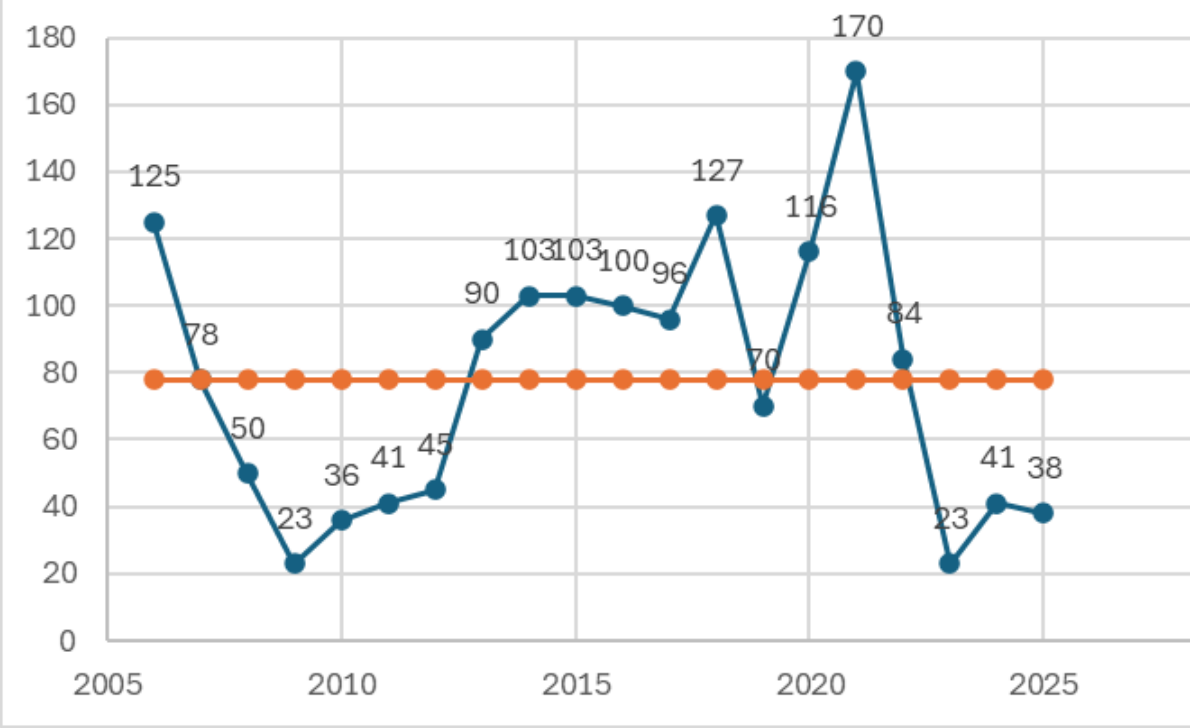
Permit Activity



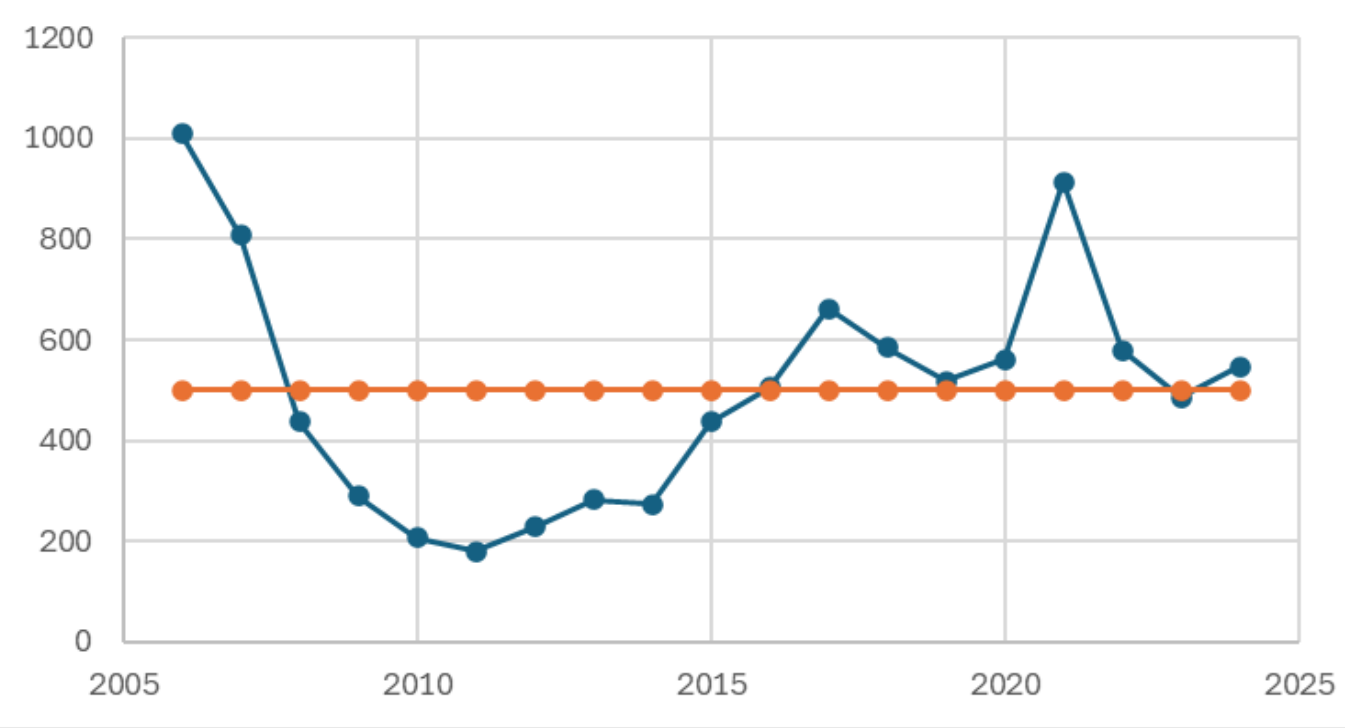


Permit Activity

Anacortes Housing Starts



New Housing Starts, Skagit County

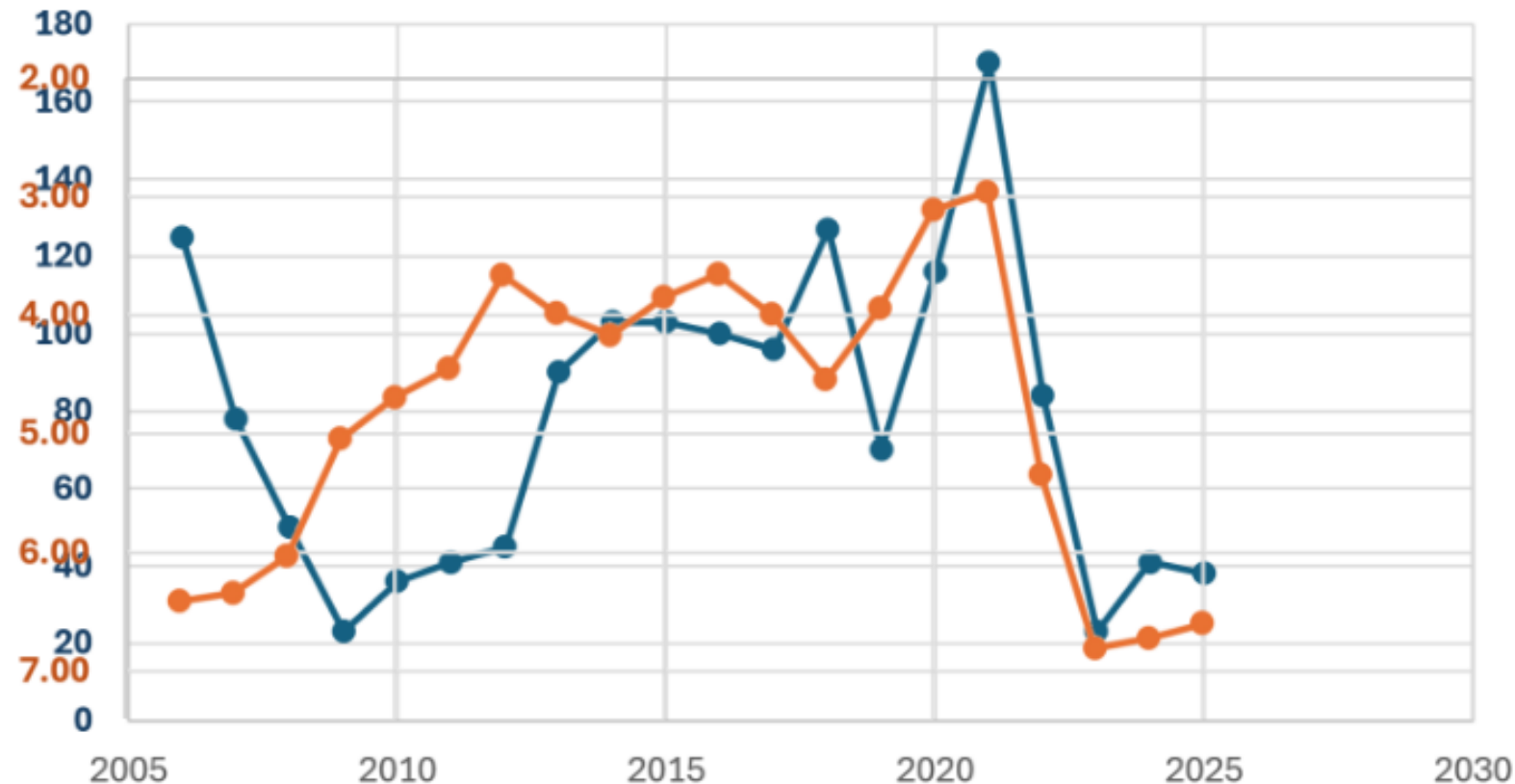




Permit Activity

30 Year Mortgage Rates with Anacortes Housing Starts. Baseline Is Average Over 19 Years.

Interest Rates Orange, Housing Starts Blue





2026 Projects - General

- Permit Process Improvements (Reform & Invest)
 - Executive Order 2026-02 – Permit Streamlining
- Event Facility (Invest)
- Fidalgo Bay DNR Lease Area (Reform & Invest)
- Downtown Streetscapes Plan (Invest)
- Ongoing annual work
 - Special Events Applications
 - CDBG
 - LTAC
 - Permit processing and inspection



2026 Projects – AMC

- Critical Areas Ordinance Update
- Shoreline Master Program Update
- Vehicle & Boat Sales and Repair
- Remove Fee references in AMC
- More – see EO 2026-02
- Support Legal Dept with multiple appeals:
 - Comprehensive Plan & Development Regulations
 - SEPA Determination - Stormwater Plan

2026 Budget Status



- No surprises
- On pace to be on, or under, budget

Department	PCED					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	2,362,734	2,836,748	5%	10,319,190	10,870,962	551,772
Salaries & Wages	810,869	857,795	26%	668,183	900,286	232,103
Student Rec Wages	-	-		-	-	-
Overtime	4,032	13,964		-	-	-
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	314,225	319,086	25%	243,542	324,764	81,222
Uniforms	-	-		-	-	-
Pension Expense	-	-		-	-	-
Supplies	8,491	8,757	9%	11,835	13,000	1,165
Fuel Consumed	-	-		-	-	-
Inventory/Resale	-	-		-	-	-
Small Tools (ect)	-	-		-	-	-
Interfund	75,212	68,175	25%	40,191	53,588	13,397
Professional Services	956,636	1,396,057	22%	756,844	972,492	215,648
Communication	10,529	12,957	14%	14,652	17,100	2,448
Travel & Training	4,807	10,354	15%	6,564	7,750	1,186
Taxes	9,585	2,538	31%	404	586	182
Rentals	5,533	77,513	0%	70,620	70,620	-
Insurance	22,308	2,190	102%	(5)	276	281
Utility Services	-	-		-	-	-
Repairs & Maintenance	-	-	0%	500	500	-
Capital Outlays	83,585	-		-	-	-
Land	-	-		-	-	-
Buildings	-	-		-	-	-
Other Improvements	-	27,183	0%	8,495,859	8,500,000	4,141
Machinery & Equipment	-	-		-	-	-
Debt Service	56,921	25,180		-	-	-
Misc Internal	-	15,000	0%	10,000	10,000	-

2026 Revenue Status



Limited to Dept. Driven Revenues		2026 Revenue		
Department	Account	Actual Revenue	Budget	% Achieved
Planning	Buildings, Structure & Equipment	57,438	258,533	22%
	Street & Curb Permits	2,964	10,343	29%
	Dept of Housing & Urban Development	96,160	108,427	89%
	Protective Inspection Services	200	2,828	7%
	Zoning & Subdivision Services	2,530	23,603	11%
	Plan Checking Services	26,494	174,458	15%
	SEPA Related Mitigation Fees	-	828	0%
	Space & Facilities Leases (Long-Term)	44,025	51,220	86%
Planning		229,810	630,240	36%

- CDBG amount listed was an estimate. PCED was notified last week that 2026 CDBG is \$107,190 (-\$1237)
- Building / Planning permit revenue a little less than 1 quarter's worth of anticipated revenue, but permit revenue comes in chunks.

Public Works

Logan Lee, Director

April 13, 2026



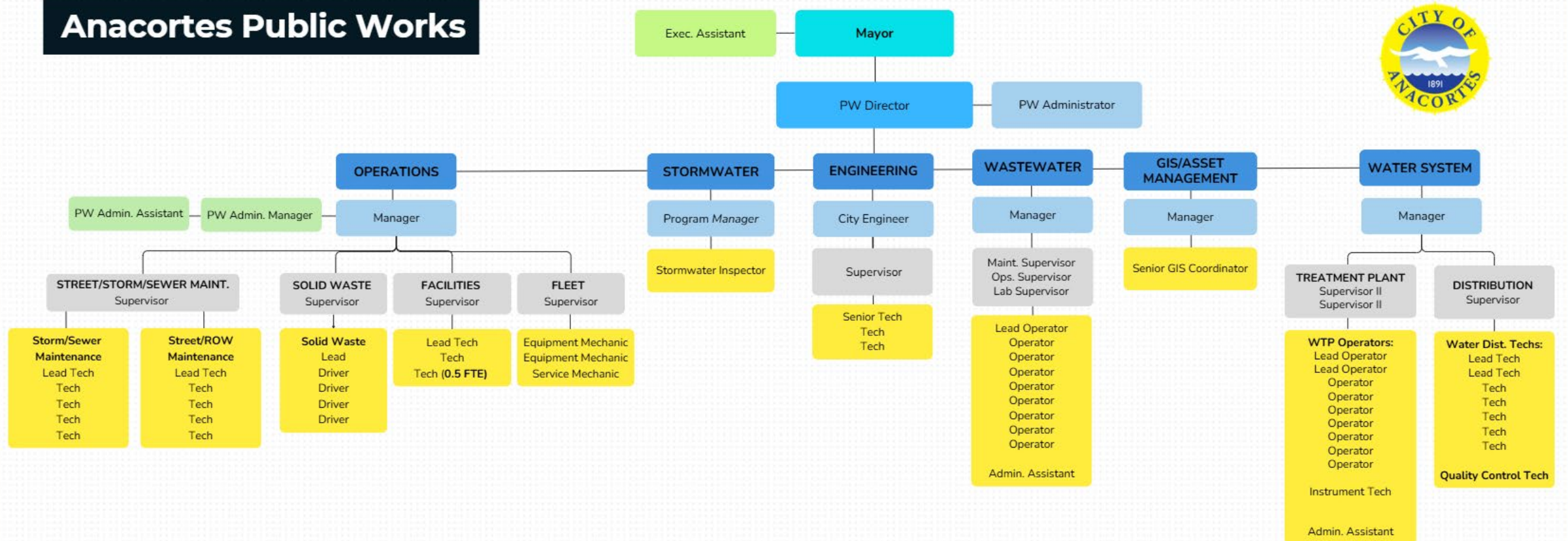
Public Works Q1 Department Update

April 13, 2026





Anacortes Public Works





Strategic Goals

- Preserve and enhance public infrastructure through proactive asset management and lifecycle planning.
- Provide safe, reliable, and compliant water, wastewater, stormwater and solid waste services that protect public health and the environment.
- Maintain a safe and reliable transportation network that supports community mobility and economic activity.
- Develop and maintain a skilled workforce capable of delivering modern infrastructure services.
- Provide responsive service and maintain public trust through transparency and communication.



Key Metrics

Performance Metric	Target	2025	2026 YTD	Trend
Assets with condition ratings	100%	0%	0%	↓ Needs Attention
NPDES Permit Violations	0 Violations	1	0	✓ On Target
Capital Plan Delivered ≤110% Budget	100%	80%	TBD	✓ On Target
Solid Waste Diversion	50%	40%	TBD	→ Stable
Illegal Dump Cleanups	0/year	16	3	↑ Improving
Feet of Sidewalk Improvements	1,000 feet	2,100 feet	0 feet	↓ Needs Attention
Pressure Compliance	100%	99%	99%	✓ On Target
Unaccounted Water Loss	<2%	2.3%	TBD	→ Stable
Sanitary Sewer Overflows	0/year	4	0	↑ Improving
Illicit Discharges	0/year	95	23	✓ On Target
Pavement Condition Index	≥80	73	TBD	→ Stable
Lane Miles Preserved	≥3 miles/year	.25 miles	0	↓ Needs Attention
Miles of Pipe Replaced	≥2 miles/year	1.92 miles	200 feet	✓ On Target
Fleet Cost/Mile	<\$1.00	\$1.29	\$1.25	↑ Improving
Safety Incidents	0/year	5	1	↑ Improving

Operations





Solid Waste

- Solid Waste serves:
- ~7,184 residential customers
- ~503 commercial customers
 - Some commercial customers require multiple trips per week
- Waste Management Contract
- In accordance with EO 2026-01, combined orders on totes to 1 this year to save on shipping fees and delayed the annual dumpster order until Q2.





Fleet

Fleet optimization review was submitted to the Mayor in early March.

- Focused on improving fleet utilization and reducing costs.
- Reassigned underutilized vehicles, removed low-value assets, and repurposed vehicles to better align with City needs.
- Findings support informed policy discussions and future fleet improvements.

Fleet has initiated the following cost saving measures:

- Reduced brake costs by 40% through alternative parts sourcing.
- Lowered consumable costs ~40% via inventory reduction and bulk purchasing.
- Achieved 5–10% savings per tire set by switching brands.
 - Garbage truck tires only last 6-12 months.
 - A garbage truck re-capped front tire can cost around \$400 a tire, whereas purchasing new can cost around \$900 a tire.





Fleet

Recent and Future Projects:

- Completion of upfitting 2 new med units
- Installation of new pressure washer in the wash bay
- Installation of new vacuum cleaner in wash bay
- Expecting delivery of 1 new front load garbage truck and 3 additional police vehicles to help upfit the additional officers that were hired.



Street, Storm & Sewer Maintenance

Recent activities:

- R Ave- remove tree roots that have impacted parking for some time.
- Paving to come this spring!



After



Before

Street, Storm & Sewer Maintenance

Recent activities:

- Sidewalks were overgrown and narrow, so we edged and cleaned the sidewalk.
- WSDOT abandoned the 12th/L Crosswalk RRFB years ago, so we took it over and got it working.
- We Worked with ASD and updated the school zone hours.



Before

After



Street, Storm & Sewer Maintenance

In support of EO 2026-01:

- Working hard to keep projects in-house, handling everything from paving and dirt work to sidewalks and more. Truly the City's Swiss Army knife, they take on every task thrown their way.



Facilities

Roof repairs and LED lighting





Facilities

Carpet replacement at City Hall



2 booster stations roofs replaced using free leftover roofing from the Senior Center





Facilities

Facilities work to come

- New carpeting at the Senior Center
- Operations facility cameras and gate controls
- New carpet council chambers elevator landing
- City Hall bird abatement
- Depot south fascia replacement
- Police Department HVAC engineering



Facilities

In support of EO 2026-01 Facilities has investigated cost saving measures:

- Used vendors preventative maintenance inspection reports to complete repairs in-house when possible.
 - Vendor quoted \$1,550 for parts and labor (Furnace Repair)
 - In-house repairs have cost \$260 in parts so far this year.
- Reduced travel costs for both contractors and staff by grouping tasks at nearby locations and aligning visits that require similar skills or equipment.
- Continuing to convert our lighting to LED to conserve energy costs and improve efficiency.
- To reduce cost, we are focusing on needs rather than wants. Identify essential expenses—those that keep things running or add real value—and trim away nonessential spending.

Stormwater



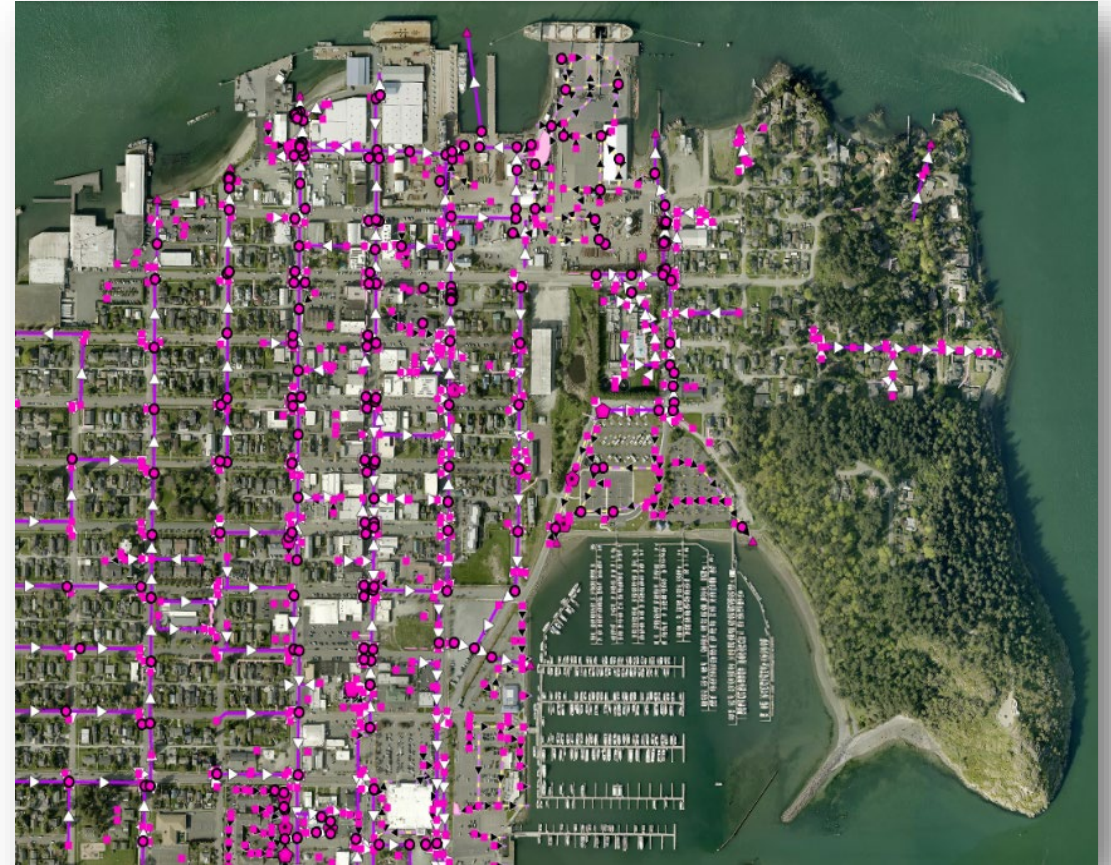
Stormwater

System Inventory/Public Infrastructure (What We Manage)

- 85.3 miles of storm pipe
- 6.8 miles of culverts
- 27.8 miles of open ditches & channels (all inspected annually)
- 1,050 maintenance holes (all inspected annually)
- 95 outfalls (all inspected annually)
- 125 retention, detention & treatment facilities (all inspected annually)

Plus:

- 226 City-owned permanent BMP facilities (annual inspections required)
- 4,934 public catch basins (2-year inspection cycle)
- 233 pollution-generating businesses (source control inspections)
- Private permanent BMP facilities (194 annual inspections required)



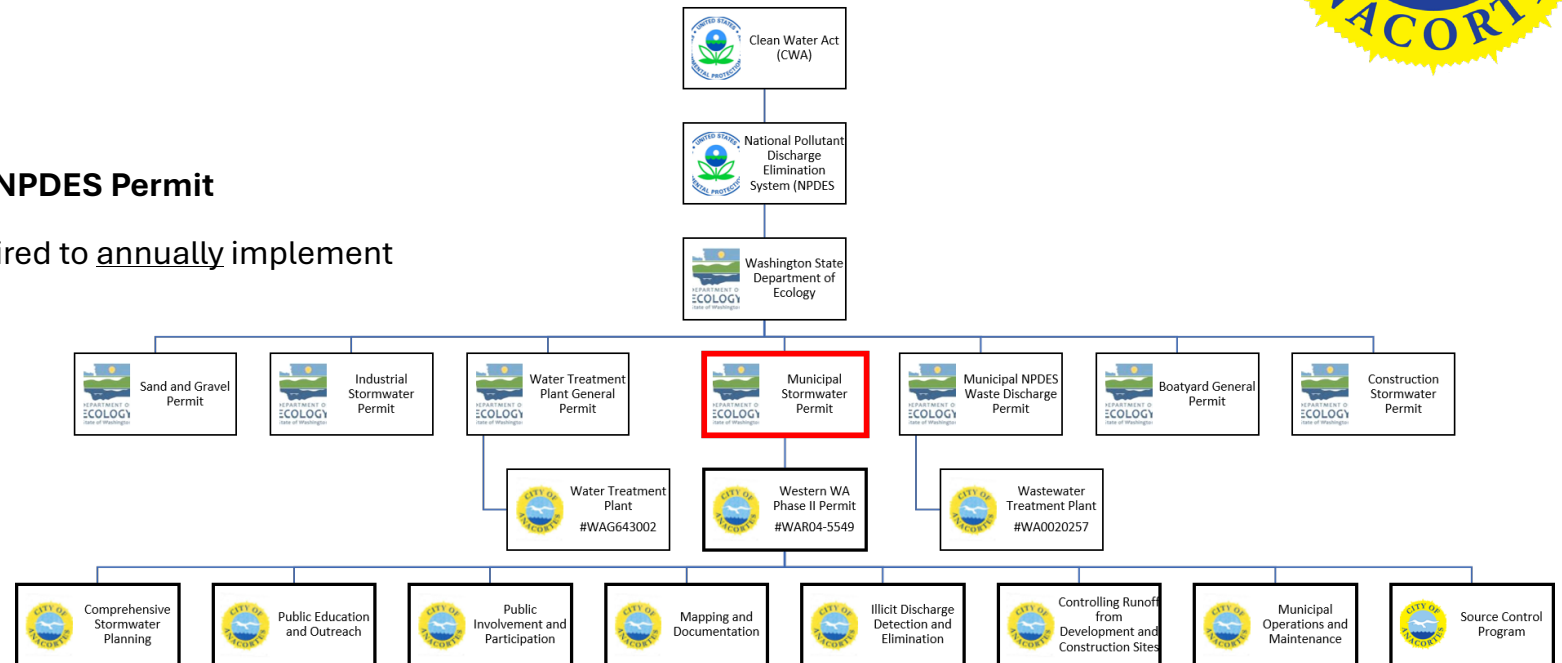
Stormwater



Regulated Under Western Washington Phase II NPDES Permit

The City of Anacortes Stormwater Program is required to annually implement and document the following program elements:

- Stormwater Planning
- Public Education and Outreach
- Public Involvement and Participation
- MS4 Mapping and Documentation
- Operations and Maintenance
- Program Administration & Annual Reporting
- Illicit Discharge Detection & Elimination (IDDE)
- Stormwater Management for Existing Development
- Source Control Program for Existing Development
- Controlling Runoff from New Development & Construction





Stormwater

Completed in Q1:

- **20 ERTS** (Emergency Response Tracking System) incidents
- **26 IDDE** (Illicit Discharge Detection and Elimination) investigations
- Source control inspections
- Tabling at Island View Elementary Science Night
- 2025 Annual Report completed and submitted in March 2026
- 2026 Stormwater Maintenance Plan (SWMP) completed and submitted in March 2026
- Received \$120,000 grant from Ecology and used it to purchase the new street sweeper

Ongoing throughout 2026:

- Oil spill responses, visible discharge investigations, complaint follow-ups
- Spill & Investigation Response
- Source control inspections
- Stormwater facility inspections (private and public)
- Construction site stormwater inspections



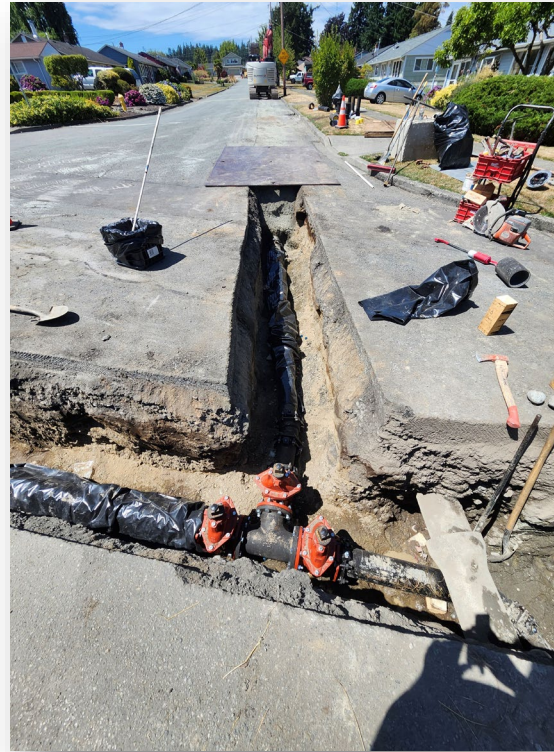
Engineering



Engineering

Looking ahead:

- Q Avenue Pedestrian Crossing
- Terrace Drive Utility Improvements
- Jura Lane Waterline Replacement
- North Line Repair
- Pedestrian Crossing Improvements:
 - T Avenue/Tommy Thompson Trail
 - D Avenue/23rd Street
- Pass Lake 10-inch Waterline Replacement Project (\$6.7 million estimated cost)
- Combined Sewer Overflow Pump Station (awarded for \$3.4 million)



Engineering

- WWTP Outfall Final Acceptance
- WWTP Admin Building Expansion
- 12th and Commercial
- Fire Station 1 Remodel
- PS16 Final Acceptance
- 29th Street Reservoir Design
- Assisting with Parks Projects
- Grant Applications
 - Safe Routes to School
 - Safe Streets for All
 - Bike Pedestrian Safety
 - Highway Safety Improvement Program



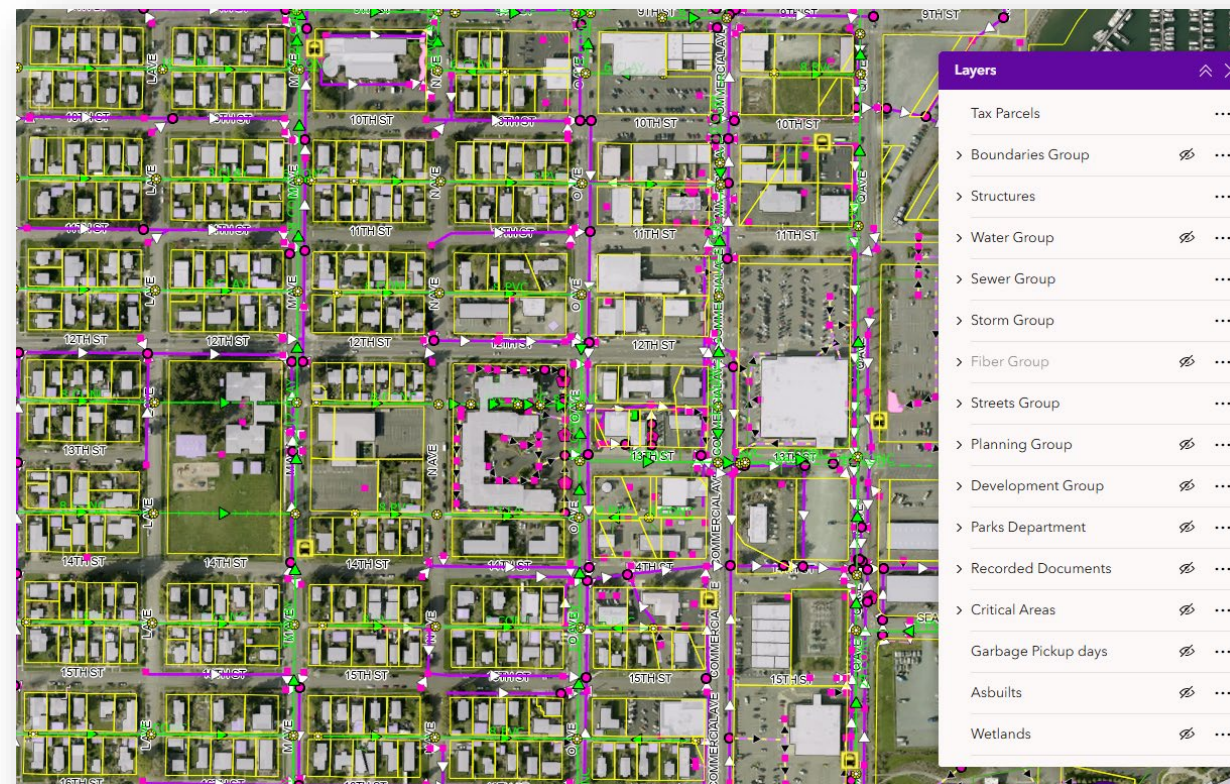
GIS/Asset Management





GIS/Asset Management

- ~92,000 assets tracked in OpenGov.
- PW tasks tracked on a daily basis by utilizing materials, equipment, and labor hours for each task.
- New assets being added into OpenGov.
- Parks Department is the newest group to be implemented into OpenGov.
- Updating all map software and improving map layers.
- Continue supporting the Stormwater Division with new Permit requirements for GIS mapping.
- 1,780 SeeClickFix requests issued in 2025



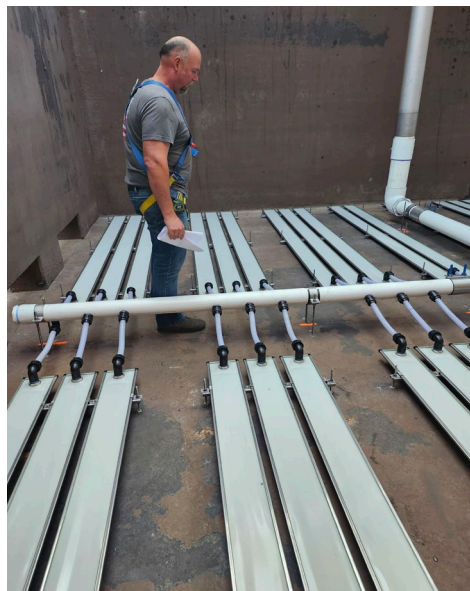
“Anacortes Everything Map”

Wastewater

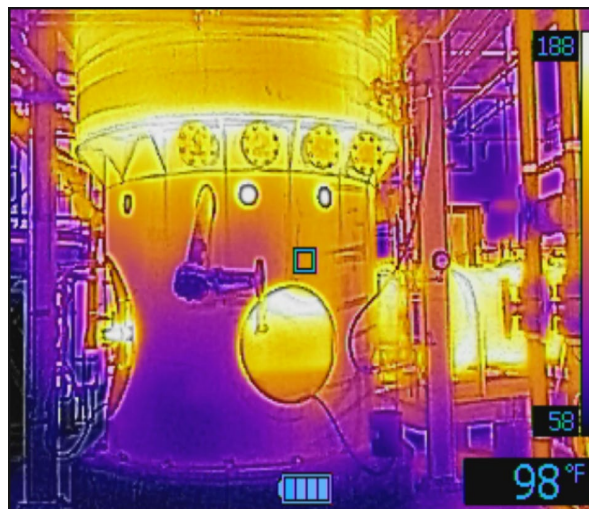


Wastewater Recent and ongoing projects:

- PS3, PS16 and PS4 upgrades
- Aeration diffuser upgrade
- Clarifier patching
- Annual incinerator shutdown and turnaround
- PS18 pump vault repairs



- Biosolids alternatives
- Title V incinerator permitting
- NPDES permit renewal
- Nutrient removal optimization
- CSO pump station construction
- PS7 upgrade
- PS13 upgrade
- SCADA upgrades
- Public outreach events

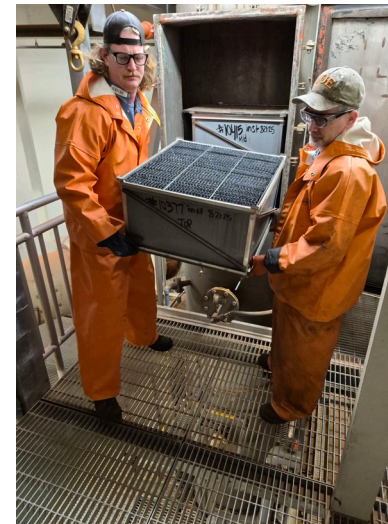


Wastewater

The Wastewater Division is focused on enhancing the professional services provided by City staff.

Wastewater Operators serve the City as:

- *ECY licensed WWTP Operators*
- *ECY licensed Incinerator Operators*
- *Lab Analysts*
- *Electricians*
- *Pipefitters*
- *Welders and Fabricators*
- *Heavy equipment Operators*
- *Mechanics*
- *Instrument Technicians*
- *Project Managers*
- *Trainers and Educators*



Water System





Water Treatment



The Water Treatment Plant has the capacity to produce 42 million gallons of water per day (expandable to 55 million) and serves approximately 56,000 residential, commercial and industrial customers.

December 2025 Flooding

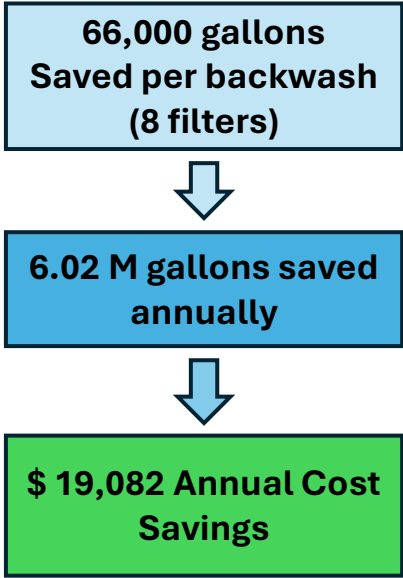
- Historical Skagit flooding resulted in zero downtime
- 1100 NTU recorded, Usually less than 10
 - (Nephelometric Turbidity Unit)
- Various WTP tours provided for public education – inspiring the next generation of water professionals



Water Plant Projects



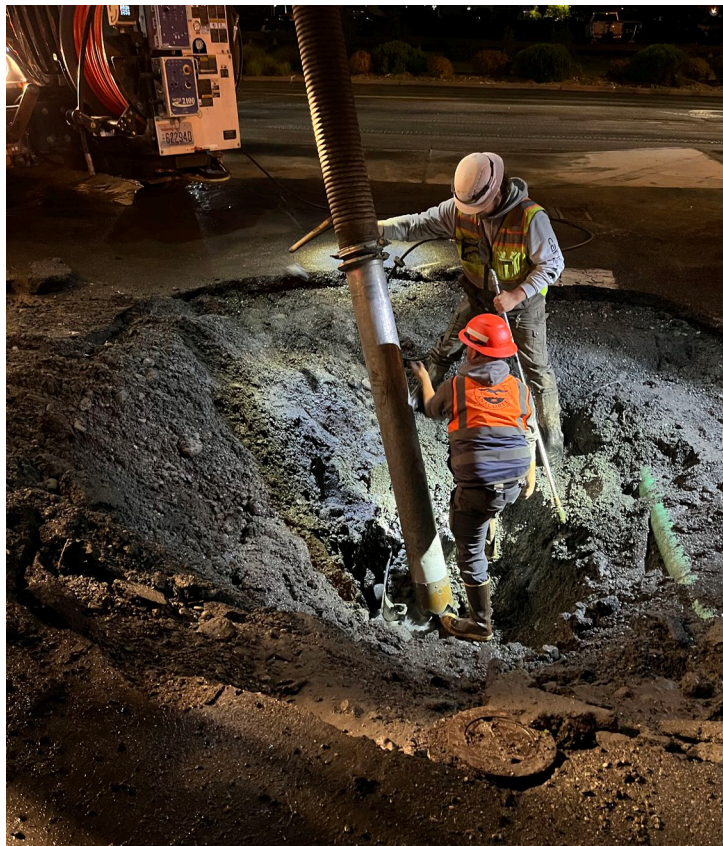
Operators are proactive in preventative maintenance to ensure limited interruptions of plant production.



Simple adjustment to backwashing can save a minimum of \$19,000 with opportunity for additional savings.

*Conservative estimate – based on 96-hour backwash interval
Actual frequency is higher → expected savings > \$19,000/year*

Water Distribution



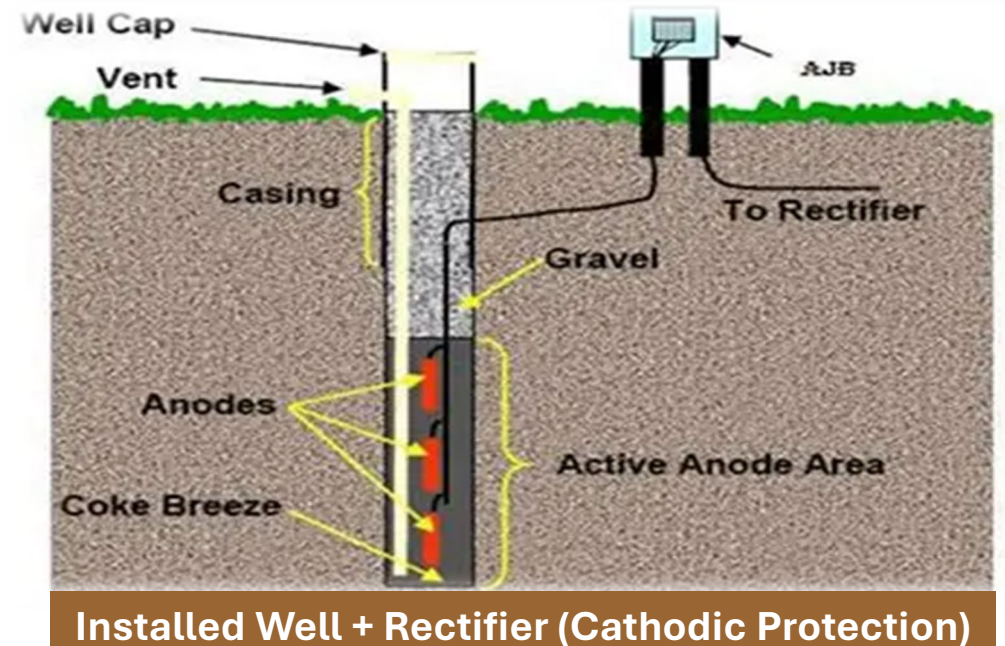
Water Distribution/Maintenance maintains the City's distribution system from the Water Treatment Plant to the customer and all points in between.

Skagit River Deep Well & Rectifier

Protecting our Transmission Main & Ensuring Long-Term Reliability



- Last of 4 deep wells completed over 3 years
- Provides long term deliverable reliability



- Updated rectifier to prevent corrosion
- Vital for protecting transmission water mains



These wells extend the life of our system and support reliable water service for the City of Anacortes.



Water Main Flushing Program

Uni-directional Flushing

Improving Water Quality & Preventing Iron/Manganese Buildup

- Starts April 2026
- Routine flushing ensures clean, clear water
- Prevents buildup & improves color/taste/odor
- Standard best practice for distribution system
- Will reduce water quality complaints



Proactive step to maintain high-quality Drinking water for Anacortes residents.



- Dedicated Crew Flushing Mains
- Removes Sediment for Better Water Quality



PRV Rebuild Initiative

Critical for Pressure Zone Control & System Stability



- PRV Rebuild
- Pressure Reducing Valve (Controls Zones)

- Partnering with Prestige Worldwide
- Rebuilding all 61 PRVs citywide every 5 years
- Prevents pressure spikes, leaks & mainbreaks
- Enhances overall system reliability & safety



Protects infrastructure and ensures consistent, Safe pressure across City of Anacortes.

2026 Budget Status

FUND	STREET CONSTRUCTION					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	5,465,873	3,352,577	2%	5,341,787	5,447,438	105,651
Salaries & Wages	107,031	122,490	24%	80,695	106,296	25,601
Student Rec Wages	-	-		-	-	-
Overtime	125	386	0%	4,622	4,622	-
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	45,108	51,970	24%	34,840	46,020	11,179
Uniforms	-	-		-	-	-
Pension Expense	-	-		-	-	-
Supplies	-	-		-	-	-
Fuel Consumed	-	-		-	-	-
Inventory/Resale	-	-		-	-	-
Small Tools (ect)	-	-		-	-	-
Interfund	-	-		-	-	-
Professional Services	-	-		-	-	-
Communication	-	-		-	-	-
Travel & Training	805	250	56%	220	500	280
Taxes	-	-		-	-	-
Rentals	-	-		-	-	-
Insurance	-	-		-	-	-
Utility Services	-	-		-	-	-
Repairs & Maintenance	-	-		-	-	-
Capital Outlays	-	-		-	-	-
Land	-	-		-	-	-
Buildings	-	-		-	-	-
Other Improvements	5,312,804	3,166,496	1%	5,221,410	5,290,000	68,590
Machinery & Equipment	-	10,987		-	-	-
Debt Service	-	-		-	-	-
Misc Internal	-	-		-	-	-



- Commentary on budget pacing

2026 Budget Status



FUND	STREET MAINTENANCE					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	3,732,077	1,934,561	27%	1,501,204	2,062,060	560,856
Salaries & Wages	448,789	497,185	24%	577,711	759,377	181,666
Student Rec Wages	-	-		-	-	-
Overtime	7,346	7,205	29%	4,055	5,750	1,694
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	202,843	214,948	23%	254,924	329,908	74,984
Uniforms	-	-		-	-	-
Pension Expense	-	-		-	-	-
Supplies	186,361	228,945	14%	176,495	205,000	28,505
Fuel Consumed	-	-		-	-	-
Inventory/Resale	-	-		-	-	-
Small Tools (ect)	-	-		-	-	-
Interfund	341,254	313,103	25%	225,648	300,864	75,216
Professional Services	2,017,802	300,162	67%	22,907	69,750	46,843
Communication	3,202	6,272	35%	2,927	4,500	1,573
Travel & Training	-	6,155	0%	5,500	5,500	-
Taxes	42	(880)		-	-	-
Rentals	-	-		-	-	-
Insurance	214,156	65,074	100%	-	74,411	74,411
Utility Services	215,999	289,539	25%	226,345	301,500	75,155
Repairs & Maintenance	1,927	6,854	15%	4,690	5,500	810
Capital Outlays	64,435	-		-	-	-
Land	-	-		-	-	-
Buildings	-	-		-	-	-
Other Improvements	-	-		-	-	-
Machinery & Equipment	-	-		-	-	-
Debt Service	27,921	-		-	-	-
Misc Internal	-	-		-	-	-

- Commentary on budget pacing

2026 Budget Status

FUND	EQUIPMENT RENTAL					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	2,887,309	3,915,313	23%	2,267,815	2,942,405	674,590
Salaries & Wages	373,516	332,889	24%	302,809	398,771	95,962
Student Rec Wages	-	-		-	-	-
Overtime	4,968	1,555	19%	1,288	1,588	300
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	180,889	146,027	23%	129,798	169,184	39,386
Uniforms	-	-		-	-	-
Pension Expense	(39,497)	-		-	-	-
Supplies	13,508	14,802	24%	9,143	12,000	2,857
Fuel Consumed	374,717	412,906	21%	295,125	375,000	79,875
Inventory/Resale	-	-		-	-	-
Small Tools (ect)	13,904	10,121	9%	8,233	9,000	767
Interfund	172,158	196,824	25%	81,781	109,039	27,258
Professional Services	52,618	118,601	7%	87,335	93,500	6,165
Communication	2,467	7,325	18%	6,137	7,500	1,363
Travel & Training	9,389	7,174	11%	5,798	6,500	702
Taxes	2,198	556	0%	135	135	-
Rentals	-	639		-	-	-
Insurance	97,455	71,332	115%	(10,767)	69,990	80,756
Utility Services	16,430	37,402	50%	15,514	31,200	15,686
Repairs & Maintenance	402,001	335,657	14%	267,231	309,000	41,769
Capital Outlays	1,106,674	2,221,501	21%	1,068,257	1,350,000	281,743
Land	-	-		-	-	-
Buildings	103,247	-		-	-	-
Other Improvements	-	-		-	-	-
Machinery & Equipment	-	-		-	-	-
Debt Service	668	-		-	-	-
Misc Internal	-	-		-	-	-



- Commentary on budget pacing

2026 Budget Status



FUND	SOLID WASTE					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	6,246,149	6,965,801	23%	5,685,145	7,393,158	1,708,013
Salaries & Wages	744,387	794,823	25%	581,178	770,346	189,168
Student Rec Wages	-	-		-	-	-
Overtime	3,369	1,809	1%	9,140	9,240	100
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	365,614	378,902	24%	283,203	372,710	89,507
Uniforms	-	-		-	-	-
Pension Expense	(87,687)	-		-	-	-
Supplies	80,340	85,929	1%	103,694	104,500	806
Fuel Consumed	-	-		-	-	-
Inventory/Resale	-	6,251	0%	8,000	8,000	-
Small Tools (ect)	-	-		-	-	-
Interfund	991,214	1,143,960	25%	872,765	1,163,685	290,920
Professional Services	143,636	169,583	9%	365,882	403,000	37,118
Communication	3,240	5,992	32%	3,411	5,000	1,589
Travel & Training	251	1,274	0%	2,000	2,000	-
Taxes	887,340	969,646	21%	664,486	837,455	172,968
Rentals	-	-		-	-	-
Insurance	35,411	233,227	100%	(25)	245,023	245,048
Utility Services	3,078,866	3,172,698	20%	2,791,412	3,472,199	680,787
Repairs & Maintenance	-	-		-	-	-
Capital Outlays	-	-		-	-	-
Land	-	-		-	-	-
Buildings	-	-		-	-	-
Other Improvements	-	-		-	-	-
Machinery & Equipment	-	-		-	-	-
Debt Service	167	-		-	-	-
Misc Internal	-	1,709		-	-	-

- Commentary on budget pacing

2026 Budget Status



FUND	WASTEWATER					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	21,137,528	19,669,807	15%	12,305,859	14,503,851	2,197,992
Salaries & Wages	2,175,859	2,346,558	24%	1,676,625	2,219,771	543,146
Student Rec Wages	-	-		-	-	-
Overtime	102,173	83,424	11%	157,562	176,961	19,398
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	938,391	964,049	24%	696,694	910,876	214,182
Uniforms	-	-		-	-	-
Pension Expense	(278,276)	-		-	-	-
Supplies	886,193	1,188,477	17%	651,812	787,500	135,688
Fuel Consumed	18,639	24,841	35%	24,472	37,452	12,980
Inventory/Resale	-	-		-	-	-
Small Tools (ect)	4,869	12,008	2%	5,467	5,600	133
Interfund	1,097,134	1,408,860	27%	979,948	1,334,639	354,691
Professional Services	228,454	349,528	30%	239,381	343,000	103,619
Communication	17,582	18,622	33%	10,672	16,000	5,328
Travel & Training	47,596	38,111	2%	31,776	32,500	724
Taxes	754,619	802,209	10%	901,194	999,138	97,944
Rentals	-	-		-	-	-
Insurance	343,809	53,954	101%	(372)	69,226	69,598
Utility Services	395,711	468,047	32%	320,882	473,837	152,955
Repairs & Maintenance	157,337	393,980	7%	299,021	320,000	20,979
Capital Outlays	-	-		-	-	-
Land	-	-		-	-	-
Buildings	153,983	156,362		(55,468)	-	55,468
Other Improvements	13,519,033	10,543,449	7%	5,748,842	6,160,000	411,158
Machinery & Equipment	220,854	502,977		-	-	-
Debt Service	353,570	312,525	0%	617,350	617,350	-
Misc Internal	-	1,825		-	-	-

- Commentary on budget pacing

2026 Budget Status



- Commentary on budget pacing

FUND	STORMWATER					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	2,305,928	2,574,420	17%	2,303,929	2,788,525	484,597
Salaries & Wages	756,703	804,284	23%	509,434	665,346	155,912
Student Rec Wages	-	-		-	-	-
Overtime	18,209	13,203	5%	12,654	13,264	610
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	337,583	345,298	23%	214,733	279,106	64,372
Uniforms	-	-		-	-	-
Pension Expense	(71,038)	-		-	-	-
Supplies	4,678	4,147	0%	7,000	7,000	-
Fuel Consumed	-	-		-	-	-
Inventory/Resale	-	-		-	-	-
Small Tools (ect)	-	-		-	-	-
Interfund	218,828	227,892	36%	99,260	155,377	56,117
Professional Services	208,326	176,195	37%	176,028	281,500	105,472
Communication	3,538	5,485	27%	3,293	4,500	1,207
Travel & Training	12,330	16,237	4%	5,775	6,000	225
Taxes	195,224	210,593	24%	187,574	247,091	59,517
Rentals	-	-		-	-	-
Insurance	19,994	223,763	100%	-	14,342	14,342
Utility Services	-	-		-	-	-
Repairs & Maintenance	62,649	24,937	0%	15,000	15,000	-
Capital Outlays	-	-		-	-	-
Land	-	-		-	-	-
Buildings	-	-		-	-	-
Other Improvements	488,247	512,615	2%	1,073,179	1,100,000	26,821
Machinery & Equipment	36,140	-		-	-	-
Debt Service	14,516	-		-	-	-
Misc Internal	-	9,772		-	-	-

2026 Budget Status



FUND	WATER					
2026 Budget and Actual Spend	24 Spend	25 Spend	Budget Utilization	26 Budget Remaining	26 Budget	26 Spend
Total	18,737,808	17,546,407	12%	23,058,584	26,121,216	3,062,632
Salaries & Wages	2,590,620	2,808,618	24%	2,227,708	2,923,959	696,251
Student Rec Wages	-	-		-	-	-
Overtime	72,723	33,483	14%	14,679	17,117	2,438
Salaries & Wages (Volunteer)	-	-		-	-	-
Personnel Benefits	1,043,918	1,100,785	23%	909,887	1,181,701	271,814
Uniforms	-	-		-	-	-
Pension Expense	(258,792)	-		-	-	-
Supplies	724,958	740,512	14%	655,198	763,700	108,502
Fuel Consumed	376	785	18%	1,229	1,500	271
Inventory/Resale	571,295	551,082	22%	410,525	525,000	114,475
Small Tools (ect)	24,692	36,203	6%	32,354	34,500	2,146
Interfund	1,537,450	1,679,609	25%	1,315,042	1,753,388	438,345
Professional Services	718,246	626,935	22%	449,620	575,700	126,080
Communication	30,052	38,437	37%	13,059	20,700	7,641
Travel & Training	52,647	35,839	21%	30,382	38,500	8,118
Taxes	2,244,824	2,416,464	16%	2,681,818	3,176,059	494,241
Rentals	-	-		-	-	-
Insurance	341,414	368,492	100%	(897)	374,148	375,045
Utility Services	1,204,469	1,635,509	10%	1,702,583	1,888,500	185,917
Repairs & Maintenance	479,466	649,028	2%	691,277	706,500	15,223
Capital Outlays	-	-		-	-	-
Land	-	-		-	-	-
Buildings	117,972	-		-	-	-
Other Improvements	6,226,426	3,825,364	3%	8,053,876	8,270,000	216,124
Machinery & Equipment	100,944	143,527		-	-	-
Debt Service	914,107	855,078	0%	3,870,245	3,870,245	-
Misc Internal	-	657		-	-	-

- Commentary on budget pacing

2026 Revenue Status



Limited to Dept. Driven Revenues		2026 Revenue		
Department ▼	Account ▼	Actual ▼	Budget ▼	% Achieve ▼
SOLID WASTE		1,753,596	6,990,499	25%
	Solid Waste Services	1,142,766	4,575,708	25%
	Solid Waste Services -Bags Retail	518	1,177	44%
	Solid Waste Services -Bags WholeS	3,892	31,541	12%
	Solid Waste Services -Interdepartmental	23,191	98,699	23%
	Solid Waste Services -Recycling	333,517	1,302,685	26%
	Solid Waste Services - Organics	249,713	980,689	25%

- commentary

2026 Revenue Status



Limited to Dept. Driven Revenues		2026 Revenue		
Department	Account	Actual	Budget	% Achieve
WASTEWATER		2,270,278	11,166,498	20%
	Sewer/Reclaimed Water Sales	2,124,543	9,112,996	23%
	Septic Waste Dump Fee	91,528	663,944	14%
	Sewer Sales - Internal	22,843	94,800	24%
	Space & Facilities Leases (Long-Term)	12,896	39,059	33%
	Sale of Scrap & Surplus	375	-	0%
	DEPARTMENT OF HOMELAND SECURITY	-	950,000	0%
	General Facilities Charges	17,866	305,699	6%
	Proceeds from Sales of Capital Assets	228	-	0%

- commentary

2026 Revenue Status



Limited to Dept. Driven Revenues		2026 Revenue		
Department ▼	Account ▼	Actual ▼	Budget ▼	% Achieve ▼
Stormwater		816,143	2,802,360	29%
	Storm Drainage Services - Internal	11,696	33,897	35%
	Storm Drainage Services	797,847	2,735,728	29%
	General Facilities Charges	6,600	32,735	20%

- commentary

2026 Revenue Status



Limited to Dept. Driven Revenues		2026 Revenue		
Department	Account	Actual	Budget	% Achieve
Water		5,619,597	24,659,656	23%
	Water Sales	3,573,080	14,882,350	24%
	Water Sales - Interdepartmental	28,653	223,911	13%
	Irrigation/Reclamation Services	122,490	696,953	18%
	Investment Interest	-	108,333	0%
	Capital Contributions - Private Contrib	1,207,605	4,445,519	27%
	Refinery Debt Capital Reserve	169,032	662,484	26%
	Oak Harbor Capital Reserve	278,034	662,960	42%
	Capital Contributions - Refinery	229,719	2,667,000	9%
	Proceeds from Sales of Capital Assets	-	4,087	0%
	General Facilities Charges	10,984	306,059	4%

- commentary

Thank you!

