



Anacortes City Council
Municipal Building Council Chambers
904 6th Street

October 1, 2018
6:00 p.m.

PRELIMINARY AGENDA

[Packet Materials / Watch Meeting](#)

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Announcements and Committee Reports**
 - a. Public Works Committee
4. **Public Comment**
5. **Consent Agenda (Action)**
 - a. Minutes of September 24, 2018 and September 25, 2018
 - b. Approval of Claims in the amount of: \$152,832.68
 - c. Contract Award: WWTP Chemicals 18-143-IDS
 - d. Contract Modification: WWTP Incinerator Repair Project 18-065-SEW-001
 - e. Contract Modification: 2018 Sanitary Sewer Line Rehabilitation 18-021-SEW-002
6. **Public Hearings**
7. **Other Business**
 - a. * Skagit County EMS Services System Delivery Agreement (Action)
 - b. * 2019-2024 Capital Facilities Plan (Discussion)
 - c. * Resolution 2023: A Resolution of the City Council supporting City of Anacortes Proposition No. 1: Anacortes Transportation Benefit District, Sales & Use Tax for Transportation Improvements (Discussion/Possible Action)
8. **Adjournment**

Per Resolution 1949, citizens wishing to comment on items not on the agenda may do so under the Public Comment portion of the agenda. Citizens wishing to comment on agenda items indicated with an asterisk () may do so as those items are considered by Council during the course of the meeting. Citizens wishing to speak will please sign in at the back of the Council Chambers prior to the start of the meeting. The Mayor may limit comments to those who have signed in, and may limit the time allotted to each speaker to facilitate the orderly progress of the meeting.*

The City of Anacortes encourages people with disabilities to participate in public meetings.
For assistance with special needs, please contact the City Clerk at 360-299-1960 in advance of the meeting.



Anacortes City Council

Proposed Agenda Items for the Next Eight Weeks Beginning October 8, 2018

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

October 8, 2018

- Public Hearing on Budgeted Revenue Sources, including 1% Property Tax Increase (Discussion)
- Waste Management Recycling (Discussion)

October 15, 2018

- Review of Budget - Public Works (Discussion)

October 22, 2018

- Latecomer Agreement: Rock Ridge 4 and 5
- Review of Budget - Non Public Works Departments (Discussion)

November 5, 2018

- Public Hearing: 2019/2020 Biennial Budget (Discussion)
- Public Hearing: 2019-2024 Capital Facilities Plan (Discussion)
- Sewer Rate Discussion - FCS Group (Discussion)

November 13, 2018

** There will be no regular City Council meeting this night; Mayor and Council will be engaged in an AWC event in the Council Chambers. **

November 19, 2018

- Resolution ____: Authorizing a 1% Property Tax Increase (Discussion/Possible Action)
- Ordinance ____: Adopting the 2019-2024 Capital Facilities Plan (Discussion/Possible Action)
- Ordinance ____: Adopting the 2019/2020 Biennial Budget (Discussion/Possible Action)

November 26, 2018

December 3, 2018

- Ordinance ____: Adopting the 2019-2024 Capital Facilities Plan (Action)
- Ordinance ____: Adopting the 2019/2020 Biennial Budget (Action)

December 10, 2018

Upcoming City Council Committee Meetings

The public is welcome to attend City Council Committee Meetings.

- Public Works, Monday, Oct 1, 2018, 5:00 PM, Main Conference Room, City Hall
- Port/City Liaison, Tuesday, Oct 2, 2018, 8:30 AM, City Hall
- Public Safety, Tuesday, Oct 2, 2018, 10:00 AM, Mayor's Office, City Hall
- Housing Affordability & Community Services, Thursday, Oct 4, 2018, 1:30 PM, City Hall
- Planning, Monday, Oct 8, 2018, 5:00 PM, Main Conference Room, City Hall
- Skagit County Law & Justice Council, Wednesday, Oct 10, 2018, 8:15 AM, Mount Vernon
- Finance, Wednesday, Oct 10, 2018, 5:00 PM, Main Conference Room, City Hall
- Public Works, Monday, Oct 15, 2018, 5:00 PM, Main Conference Room, City Hall
- Planning, Monday, Oct 22, 2018, 5:00 PM, Main Conference Room, City Hall

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



Anacortes City Council

**Municipal Building Council Chambers
904 Sixth Street**

**October 1, 2018
6:00 p.m.**

PUBLIC COMMENT SIGN IN SHEET

Per Resolution 1949, citizens wishing to comment on items not on the agenda may do so under the Public Comment portion of the agenda. Citizens wishing to comment on agenda items indicated with an asterisk (*) may do so as those items are considered by Council during the course of the meeting. Citizens wishing to speak will please sign in at the back of the Council Chambers prior to the start of the meeting. The Mayor may limit comments to those who have signed in and may limit the time allotted to each speaker to facilitate the orderly progress of the meeting. These rules are intended to promote an orderly system of holding a public hearing or meeting, to give every person who wishes to speak an opportunity to be heard, and to ensure that no individual is embarrassed by exercising his or her right to free speech.

Please print your name legibly so we can recognize you correctly in the minutes. Thank you!

Name	Topic
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City Council Minutes – September 24, 2018

At 6:00 p.m. Mayor Laurie Gere called to order the regular Anacortes City Council meeting of September 24, 2018. Councilmembers Eric Johnson, Ryan Walters, Anthony Young, Brad Adams, Liz Lovelett, Bruce McDougall and Matt Miller were present. The assembly joined in the Pledge of Allegiance.

Announcements and Committee Reports

Personnel Committee: Ms. Lovelett reported from the committee meeting earlier in the day. She said staff had provided an overview of new positions being considered for the 2019/2020 biennial budget including public works and firefighter/paramedic positions. Ms. Lovelett added that the committee had also begun discussing staffing options for the fiber network.

Planning Committee: Mr. McDougall reported from the committee meeting earlier in the evening at which staff reported on the development regulations updates. Mr. McDougall said Planning Commission review of Divisions 1-6 was nearly complete and that staff hoped to bring a draft to Council for review in November and December. Mr. Walters emphasized the importance of completing the updates by year end and said councilmembers were committed to meeting that timeline.

Public Comment

John Morgan, 1110 27th Ct #4B, advised the Parks Department that the faucet was leaking in the men's room at the Depot. Mr. Morgan also commented on the very high noise levels at the Oyster Run over the weekend, noted that the loud noise was problematic for PTSD sufferers, and quoted from Skagit County Code Chapter 9.50 regarding Noise Control. He suggested holding a classic car show instead, or possibly moving the event to La Conner.

Consent Agenda

Mr. Walters removed Item 5c from the Consent Agenda. Mr. Johnson removed Item 5e from the Consent Agenda. Ms. Lovelett moved, seconded by Mr. Adams, to approve the following Consent Agenda items. The motion carried unanimously by voice vote.

- a. Minutes of September 17, 2018
- b. Approval of Claims in the amount of: \$450,691.37
- d. Street Fair Application: Anacortes High School Homecoming Parade

The following vouchers/checks were approved for payment:

EFT numbers: 90660 through 90706, total \$201,011.99

Check numbers: 90707 through 90738, total \$248,345.11

Wire transfer numbers: 237877 through 238224, total \$1,428.34

- c. Contract Award: City Hall Windows 17-054-FAC-002

Mr. Walters opposed spending \$90K on windows in a building that is still seismically vulnerable. Mr. Johnson asked about the seismic study that staff had previously indicated was in process and suggested deciding on the windows with that information in hand. Ms. Lovelett reported that staff had previously shared a consultant report describing what could be strapped together for \$100K but that the likely effectiveness of that work in the event of an earthquake had not been determined. Mr. McDougall noted that energy efficiency and reduced utility costs were cited as justification for the new windows. He requested quantification of the ROI and said if it could not be quantified he was not inclined to spend this money on City Hall. Mr. Young suggested waiting to approve the contract until hearing back from Public Works. Mr. Miller was not convinced by Mr. Walter's objection on

seismic grounds and noted that Council had approved \$50K for the windows in the 2017/2018 budget. He asked why the windows cost \$40K more than budgeted. Mr. Miller observed that realistically staff would be in the current building for many more years and it needed to be maintained. Mr. Adams said he was inclined to support installing the energy efficient windows but noted that there was only one bidder for the subject contract; he suggested looking at the ROI. Ms. Lovelett said she was not averse to replacing the windows. Mr. Walters said that window replacement has a very low ROI. He listed many factors indicating that more and better configured space was needed at City Hall and repeated his longstanding position that Council needed to begin planning to replace the building and stop spending on upgrades without such a plan. Mayor Gere said she would bring the contract back for consideration the following week with additional information.

e. Contract Modification: WWTP Incinerator Repair Project 18-065-SEW-001

Mr. Johnson referred to the project description in the agenda bill for this item and asked why only a portion of the heat exchanger tubes were being replaced and if all the tubing could be replaced at once to avoid future mobilization costs. Mayor Gere said she would bring the contract back for consideration the following week with additional explanation from Public Works staff.

OTHER BUSINESS

Skagit County EMS Services System Delivery Agreement

City Attorney Darcy Swetnam updated Council on progress made since its September 17, 2018 meeting on the Skagit County EMS transition to a fire-based model. Her slides were added to the packet materials for the meeting. She recognized Skagit County Commissioner Ron Wesen and Skagit County Emergency Medical Services Director Jeff Sargent for attending the meeting. Ms. Swetnam observed that the oral board process for hiring CVAA staff was set to begin October 1 so that conditional offers could be made by October 16. She advised that insurance provisions and other final details of the agreement were still under revision so it would come back to City Council for action at the October 1, 2018 meeting.

Ms. Swetnam summarized key features of the agreement including duration, termination terms, quality improvement plan, dispute resolution, subcontracting and records access. She responded to councilmember questions regarding terminology used in the agreement. She then reviewed each of the exhibits to the agreement, including the scope of work and service area map. In response to councilmember questions, she explained that the service areas varied in shape and size but that the parties had attempted to make them comparable to allow each service provider to achieve its target response times. She explained the compensation structure outlined in Exhibit B and responded to councilmember questions in that regard. Mr. Johnson reiterated his request for a pro forma analyzing the financial impact of the agreement. Ms. Swetnam concluded with an overview of the termination and insurance provisions of the agreement, noting that the insurance terms remained to be finalized pending review by WCIA to which all the participating cities belong.

Mr. Walters asked why the agreement was multilateral rather than separate agreements between Skagit County and each provider. Ms. Swetnam explained that the providers have contractual responsibilities to one another, not just to Skagit County. Administrative Services Director Emily Schuh responded to councilmember questions about certification levels of CVAA paramedics.

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

Mr. Walters echoed Mr. Johnson's query about the overall financial impact of the transition on Anacortes. Finance Director Steve Hoglund replied that assuming the increased \$1.3M in annual EMS levy funding, four new paramedics for the March Point station, and equipment costs for three ambulances, the city would incur an additional \$300K of expense annually over the current EMS budget. Mr. Hoglund and Mayor Gere observed

that the additional expense would provide Anacortes will additional firefighting capacity and 24/7 staffing at the March Point station due to the additional staff. Mr. Miller reminded that Council had previously adopted Resolution 1946 acknowledging the goal of increasing firefighter/paramedic staffing. He noted that Skagit County had reduced its EMS reserve funds to provide more cash to the cities during the transition. Mr. Johnson inquired about alternative potential funding sources for the shortfall. Mr. Hoglund suggested that the current tax revenue streams would be sufficient as long as the economy was growing and that Council could consider implementing additional alternative funding sources when that changed. Mr. Young urged considering those options sooner rather than later. Mr. Walters urged that the final agreement carefully distinguish between “provider” and “providers” as appropriate. Ms. Lovelett asked that Exhibit B clearly state that the revenue forecast was for the entire 6-year levy cycle. She noted that Anacortes Fire Department staff supported the agreement. Ms. Swetnam invited councilmembers to email her with any other specific corrections or concerns, noting that the agreement would need to be finalized by September 26 when it would be presented to City Councils at the other providing cities for action at their regular meetings.

Parks Department Updates

Parks & Recreation Director Gary Robinson advised that he had been working with his managers in preparation for his departure at the end of the year. He invited each of them to share updates on their respective projects.

Nicole Johnston, Recreation Coordinator, updated Council on Storvik Park operations, referring to her slides in the packet materials for the meeting. Ms. Johnston described the continued high usage at the park and displayed the 2018 water costs at the park following the construction of the popular new spray pad. She summarized the ongoing work with the neighbors of the park to address their concerns about lights and noise during operating hours. Mayor Gere observed that the relatively quiet neighborhood park is now one of the most popular parks in the region since the addition of the spray pad which had been an adjustment for both staff and neighbors. Ms. Johnston described the sections of the park that were available for future reconfiguration to welcome new activities. Ms. Lovelett and Mr. Young suggested specific exercise equipment that could be incorporated to meet the needs of aging and mobility restricted community members.

Bob Vaux, Washington Park Manager, shared a slide presentation updating Council on the boat launch, restroom upgrades and revenue patterns at the park. His slides were added to the packet materials for the meeting. Mr. Vaux discussed potential reconfiguration of the boat trailer lot. He observed that if the parking stalls were widened to national standards, 25 of the 100 slots would be lost and that expanding the lot would require cutting trees. He suggested potential realignment of the ramp approach to ease the launching process. Mr. Vaux responded to councilmember questions about parking cost and parking demand for the boat lot and the limited potential for overflow trailer parking in Lot B. Councilmembers generally concluded that there was not significant unmet need nor economic harm under the current configuration and noted the very good value of the parking rates for boaters. Mayor Gere reminded councilmembers that the Maritime Strategic Plan interviews had repeatedly identified the Washington Park boat launch as being essential to the community. Mr. Vaux next thanked Council and Mayor Gere for supporting the upper restroom remodel. He shared photos of the refurbished facility and its improved security features. Mr. Vaux concluded by summarizing 2018 park revenues through August compared to the prior year, noting significant increases. Mr. Young requested usage statistics to accompany the revenues. Mr. Vaux responded to councilmember questions about comprehensive planning for Washington Park and the possibility of more pedestrian-only hours on the Loop Road.

Jonn Lunsford, Operations/Forestlands Manager, shared a slide presentation responding to prior councilmember questions about alternatives to herbicides in the parks. His slides were added to the packet materials for the meeting. Mr. Lunsford reported that the recent herbicide application to Heart Lake had eradicated the milfoil in the lake but noted that herbicide application within the ACFL is very rare. He described the department’s efforts over the years to reduce or eliminate categories of herbicides and select organic fertilizers in lieu of synthetic fertilizers at various parks in response to public demand. Mr. Young encouraged Parks staff to share information with the public about alternative weed control means that prove effective because many citizens are interested in

reducing their own use of chemicals. Mr. Lunsford explained that the department found chemical fertilizers work better for areas of high intensity use such as playing fields. He said a mixture of synthetic and alternative fertilizers or no fertilizer at all was found to be effective in other locations. Turning to weed control, Mr. Lunsford said the department had found mechanical control effective in many locations (mowing, hand weeding including with volunteer work parties, mulching) and had applied a number of alternative herbicide to determine which were effective in public spaces and the Pacific maritime climate. He confirmed that all application of herbicides was performed by state-certified applicators per manufacturer directions and that in sensitive areas adjacent to waterways other methods were sought. Mr. Lunsford then shared graphs reflecting glyphosate (aka Round Up) and 2,4D use since 2004 and listed factors such as available volunteer hours and infestations of particular invasive species that affected herbicide usage year to year. He thanked Mary Snyder and Grace Tesch for compiling the data. Mr. Young praised staff's efforts to reduce the use of chemicals in the parks. Ms. Lovelett encouraged concerned citizens to organize or participate in work parties to assist in that effort.

Dustin South, Recreation Manager, shared photos illustrating the range of recreation programs offered by the Parks & Recreation Department to serve the mental and physical well-being of the community. Mr. South highlighted the youth soccer program, the most popular youth sport with over 600 kids participating. He thanked the student recreation assistants, coaches and other volunteers who make the program possible. Mr. South then described the youth sailing program. He said the department had worked with the Anacortes Waterfront Alliance (formerly Anacortes Small Boat Center) to expand the sailing program which included the high school sailing team. He shared video from a recent regatta sponsored by the program. He responded to councilmember questions about advertising and recruitment of participants for the sailing program, noting that participants do not have to be Anacortes residents. He confirmed that scholarships were available through the Anacortes Parks Foundation and the Kiwanis Club for all recreation programs including the sailing program. He praised Mr. Robinson for working to keep registration fees affordable for all programs. Mr. Miller noted that the sailing program is always oversubscribed and asked if the department was seeking to acquire more boats. Mr. South said Parks & Recreation was working with the Waterfront Alliance on staffing assistance to be able to offer more classes with the same boats. Mr. Young encouraged making slots available to a wide range of participants. Several councilmembers noted that the recreation programs fill up very quickly, indicating a high level of demand. Mr. Johnson inquired about instituting a lottery program to distribute slots for popular programs. Mr. South indicated that method had been used in the past for particularly high demand programs and could be considered in the future.

Ordinance 3028: Updating AMC Title 5, Business Licensing

Finance Director Steve Hoglund presented Ordinance 3028 which would update AMC 5.04 regarding business license requirements and fees. Referring to the explanatory materials including in the packet for the meeting, Mr. Hoglund explained the new state requirements for model language and minimum revenue thresholds. He added that Ordinance 3028 also included an increase in the business license fee from \$30 to \$40, the first increase since 2006. He noted that because Anacortes issues licenses through the state Business License Service, the city receives only \$11 of the \$30 currently charged. He said the entire additional \$10 would come to the city if the license fee were raised to \$40, bringing in approximately another \$70K annually. Mr. Hoglund added that other cities in the region charge \$40-60 for business licenses so Anacortes would still have a relatively low license fee. Ms. Lovelett asked at what point repeated garage sales required a business license. Mr. Hoglund indicated he would consult with the code enforcement officer and report back.

Mr. Walters moved, seconded by Mr. Johnson, to approve Ordinance 3028 updating Anacortes Municipal Code Section 5.04. Mayor Gere invited members of the audience to comment on this agenda item. No one present wished to address the Council. Vote: Ayes – Young, Walters, Adams, Lovelett, McDougall, Miller and Johnson. Motion carried.

There being no further business, at approximately 8:23 p.m. the Anacortes City Council meeting of September 24, 2018 was adjourned.

City Council Minutes – September 25, 2018

Special Meeting

From 6:15 p.m. to 9:15 p.m. City Councilmembers Eric Johnson and Anthony Young attended *A Short Course on Local Planning* sponsored by the Washington State Department of Commerce in the Anacortes City Council Chambers, along with members of the Anacortes Planning Commission, staff, and other interested parties. No testimony was received and no action was taken.



Department of Commerce

A SHORTCOURSE

ON LOCAL PLANNING

CERTIFICATE OF TRAINING

Please print and sign this certificate and provide a copy to the staff of your board or committee as a record of your training.

ERIC JOHNSON

Name

CITY COUNCIL MEMBER

Position or Title

of

CITY OF ANACORTES

Agency

Completed *A Short Course on Local Planning*, including the following components:

1. The Legal Basis of Land Use Planning in Washington State
2. Comprehensive Planning Basics
3. Roles and Responsibilities in Local Land Use Planning
4. Open Public Meetings Act, and Introduction to the Public Records Act

I hereby certify that I completed this training:


Signature

25 Sep 2018

Date Completed

ANACORTES, WA

Location

This training meets the requirements of RCW 42.30.205 requiring every member of a governing body to take Open Public Meetings Act training within 90 days of taking an official role, and every four years thereafter, as long as they remain in that role. Additional training on the Public Records Act is required for elected officials.



Planning Association
of Washington



American Planning Association
Washington Chapter



Insurance Authority



ASSOCIATION
OF WASHINGTON
CITIES



AWC
RISK
MANAGEMENT
SERVICE
AGENCY



Department of Commerce

A SHORTCOURSE

ON LOCAL PLANNING

CERTIFICATE OF TRAINING

Please print and sign this certificate and provide a copy to the staff of your board or committee as a record of your training.

Anthony Young, City Council Member of City of Anacortes
Name Position or Title Agency

Completed **A Short Course on Local Planning**, including the following components:

1. The Legal Basis of Land Use Planning in Washington State
2. Comprehensive Planning Basics
3. Roles and Responsibilities in Local Land Use Planning
4. Open Public Meetings Act, and Introduction to the Public Records Act

I hereby certify that I completed this training:

[Signature] 9/25/2018 Anacortes WA
Signature Date Completed Location

This training meets the requirements of RCW 42.30.205 requiring every member of a governing body to take Open Public Meetings Act training within 90 days of taking an official role, and every four years thereafter, as long as they remain in that role. Additional training on the Public Records Act is required for elected officials.



Planning Association
of Washington



American Planning Association
Washington Chapter



Insurance Authority



ASSOCIATION
OF WASHINGTON
CITIES



RISK
MANAGEMENT
SERVICE
AGENCY

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 October 1, 2018 City Council meeting:
[Download this file in OpenDocument spreadsheet format.](#)

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount
238244	8/4/2018	59	ANACORTES ARTS FESTIVAL	ART DASH SUPPLY REIMBURSEMENT	\$1,417.33
238502	8/13/2018	IN928395	NOANET	NOKIA GPONS FOR TELEMETRY SYSTEM	\$31,496.31
238489	8/13/2018	ReimbTesch	TESCH, NICOLE	MISC GOODS FOR CHIEF CURTIS RETIREMENT	\$21.78
238454	8/30/2018	23099	LOWE'S BUSINESS ACCOUNT/GEMB	PAINTING SUPPLIES	\$55.63
238406	8/31/2018	August 31, 2018	ANACORTES CHAMBER OF COMMERCE	LTAC CHAMBER 2% REIMBURSEMENT	\$8,980.58
238565	9/4/2018	AFD 18	ISLAND HOSPITAL	AUGUST AMBULANCE SUPPLIES 8/1-8/31/18	\$2,219.26
238400	9/8/2018	61813	LAKE SIDE INDUSTRIES, INC.	1 1/4" X 3/8" ROCK SALES	\$563.92
238455	9/9/2018	64087	LOWE'S BUSINESS ACCOUNT/GEMB	HOSE HANGER	\$4.12
238234	9/9/2018	2018-08 APR	SKAGIT VALLEY SOFTBALL	UMPIRES FOR ADULT SOFTBALL LEAGUE 2018	\$1,699.00
238456	9/10/2018	07708	LOWE'S BUSINESS ACCOUNT/GEMB	ACRYLIC SHEET, SALT, CAULK GUN	\$100.34
238191	9/10/2018	300000290027	PUGET SOUND ENERGY INC	WTP RESERVOIR & PUMP STATION 8/4/18-9/5/18	\$4,355.84
238555	9/10/2018	37217649	WASTEQUIP MANUFACTURING CO LLC	2018 WASTE CONTAINERS - 8 YARD DUMPSTERS	\$7,781.62
238235	9/11/2018	70030640	MOORE MEDICAL LLC	MEDICAL SUPPLIES FOR SOCCER PROGRAM	\$113.54
238274	9/12/2018	1125608	SKAGIT PUBLISHING LLC	PUBLISH AA-1810045 AA-1810049	\$247.66
238570	9/12/2018	1125616	SKAGIT PUBLISHING LLC	POSITION AD, PARKS MAINTENANCE	\$597.23
238558	9/13/2018	9306134624	GRAYBAR ELECTRIC COMPANY, INC	FIBER BUILD - PHASE 3 MATERIALS - LINE ITEM 3	\$2,115.75
238500	9/13/2018	421.62	MACLEOD RECKORD PLLC	GUEMES CHANNEL TRAIL 30% DESIGN - PHASE II - AUGUST 2018	\$421.62
238554	9/13/2018	0134125-IN	PUMPTech, INC	GRINDER AND CLAMP	\$224.31
238462	9/13/2018	682305	USA BLUE BOOK	LAB BEAKERS, FLASKS, GRADUATES	\$408.37
238459	9/14/2018	9906465415	GRAINGER	HEATERS X 4 FOR INTAKE	\$939.17
238483	9/14/2018	1242504	SURETY PEST CONTROL	STA 2 SERVICE: SEPTEMBER	\$44.49
238578	9/15/2018	025944-61523	DISA GLOBAL SOLUTIONS INC	LUCAS, TRISTAN HEARING CHECK	\$35.00
238463	9/17/2018	500322	FRONTIER BUILDING SUPPLY	RESPIRATOR	\$44.55
238460	9/17/2018	11137993	HACH COMPANY	MAGNETIC STIRRER, KCL SOLUTION	\$365.66
238501	9/17/2018	1200144002	HDR ENGINEERING, INC	BLUE HERON CIRCLE RESERVOIR PROJECT DESIGN - 8/5/18-9/1/18	\$3,973.92
238294	9/17/2018	038295	SEBO'S DO-IT CENTER	MAINTENANCE SUPPLIES	\$7.15
238569	9/17/2018	1126346	SKAGIT PUBLISHING LLC	POSITION AD, PW STREET MAINTENANCE	\$537.15
238561	9/18/2018	242609	BAY CITY SUPPLY	FACILITY SUPPLIES	\$598.16
238249	9/18/2018	500511	FRONTIER BUILDING SUPPLY	INSULATION FOR OPS PHASE 2	\$2,848.13
238461	9/18/2018	614	POHLI, INC	MILIPORE, AUTOCLAVE SERVICE	\$1,959.84
238503	9/18/2018	1245354	SURETY PEST CONTROL	PEST CONTROL FOR MUSEUM	\$44.49
238580	9/18/2018	0542005-001	UNUM LIFE INS CO OF AMERICA	OCTOBER, LEOFF LONG-TERM CARE PREMIUM	\$1,024.90

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount
238267	9/19/2018	390-4750-01	BURR, CRISSI	Overpayment on closed account	\$104.58
238275	9/19/2018	00441-JUL18	CAMPBELL LAW FIRM	PUB DEF CONFL	\$45.50
238276	9/19/2018	00435-JUL18	CAMPBELL LAW FIRM	PUB DEF CONFL	\$84.50
238277	9/19/2018	00454-JUL18	CAMPBELL LAW FIRM	PUB DEF CONFL	\$65.00
238278	9/19/2018	00470-JUL18	CAMPBELL LAW FIRM	PUB DEF CONFL	\$305.50
238279	9/19/2018	00475-JUL18	CAMPBELL LAW FIRM	PUB DEF CONFL	\$32.50
238280	9/19/2018	00486-JUL18	CAMPBELL LAW FIRM	PUB DEF CONFL	\$221.00
238281	9/19/2018	00437-JUL18	CAMPBELL LAW FIRM	PUB DEF CONFL	\$130.00
238282	9/19/2018	00337-JUL18	CAMPBELL LAW FIRM	PUB DEF CONFL	\$26.00
238283	9/19/2018	00408-JUL18	CAMPBELL LAW FIRM	PUB DEF CONFL	\$32.50
238284	9/19/2018	00427-JUL18	CAMPBELL LAW FIRM	PUB DEF CONFL	\$253.50
238402	9/19/2018	00414-JUL18	CAMPBELL LAW FIRM	PUB DEF CONFL	\$85.60
238391	9/19/2018	638 000 0000 0	CASCADE NATURAL GAS CORP.	411 HILLCREST DR. #B, 08/21-9/18/18	\$17.52
238392	9/19/2018	917 600 0000 9	CASCADE NATURAL GAS CORP.	1915 13TH ST. 08/21-9/18/18	\$17.52
238393	9/19/2018	795 700 0000 4	CASCADE NATURAL GAS CORP.	CITY HALL 8/21-9/18/18	\$13.76
238394	9/19/2018	260 037 3822 1	CASCADE NATURAL GAS CORP.	611 R AVENUE 8/21-9/18/18	\$39.29
238398	9/19/2018	440 400 0000 0	CASCADE NATURAL GAS CORP.	FIDALGO CENTER 8/21-9/18/18	\$120.53
238399	9/19/2018	538 000 0000 1	CASCADE NATURAL GAS CORP.	411 HILLCREST DR. 8/21-9/18/18	\$19.78
238405	9/19/2018	989 800 0000 8	CASCADE NATURAL GAS CORP.	NATURAL GAS FOR WWTP 8/21-9/18/18	\$13.00
238408	9/19/2018	710 300 0000 5	CASCADE NATURAL GAS CORP.	OPERATIONS: 08/21 - 09/18/18	\$133.59
238466	9/19/2018	038 200 0000 2	CASCADE NATURAL GAS CORP.	APD 8/21-9/18/18	\$458.41
238485	9/19/2018	674 400 0000 7	CASCADE NATURAL GAS CORP.	STA 1: 8/21 - 9/18	\$40.13
238492	9/19/2018	169 400 0000 9	CASCADE NATURAL GAS CORP.	STA 2: 8/21 - 9/18	\$25.05
238567	9/19/2018	199 800 0000 4	CASCADE NATURAL GAS CORP.	R AVENUE 8/21-9/18/18	\$14.51
238568	9/19/2018	912 800 0000 0	CASCADE NATURAL GAS CORP.	CARNEGIE 8/21-9/18/18	\$38.48
238270	9/19/2018	220-2200-01	COBB, WILLA	Overpayment on closed account	\$32.58
238272	9/19/2018	070-1060-01	DYE, AARON	Overpayment on closed account	\$110.72
238465	9/19/2018	WABUR205102	FASTENAL COMPANY	BUSHING	\$2.16
238452	9/19/2018	ReimbFrazier	FRAZIER, RYAN	SUBSISTENCE REIMBURSEMENT FOR 6 DAY	\$411.00
238271	9/19/2018	070-1440-02	IVORY, REBECCA	Overpayment on closed account	\$149.17
238269	9/19/2018	400-3030-01	KUDLACEK, LINDI & RYAN	Overpayment on closed account	\$34.52
238490	9/19/2018	400-3030-01	KUDLACEK, LINDI & RYAN	Overpayment on closed account	\$92.95
238292	9/19/2018	41600286442	LES SCHWAB TIRE CENTERS	SWEEPER VEH #303 FLAT TIRE REPAIR	\$32.55
238302	9/19/2018	MV198082	MOTOR TRUCKS, INC	PART- VEH #608	\$115.30
238273	9/19/2018	143-0110-04	NEECE, JAMES & VIRGINIA	Overpayment on closed account	\$142.29
238403	9/19/2018	6448 2007768	PEP BOYS	TIRES FOR STOCK	\$2,870.84
238291	9/19/2018	001-413969	PISTON SERVICE OF ANACORTES	HVY DUTY ELECTRICAL FOR #303	\$41.31
238298	9/19/2018	001-413923	PISTON SERVICE OF ANACORTES	BATTERY- VEH #145	\$135.18
238299	9/19/2018	001-413921	PISTON SERVICE OF ANACORTES	BELT- VEH #11969	\$11.07

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount
238268	9/19/2018	052-7030-01	PORTAGE LANE HOLDINGS LLC	Overpayment on closed account	\$64.78
238266	9/19/2018	180-1220-00	ROBINSON, CATHERINE	Overpayment on closed account	\$6.43
238295	9/19/2018	038446	SEBO'S DO-IT CENTER	MAINTENANCE SUPPLIES	\$16.01
238484	9/19/2018	1126635	SKAGIT PUBLISHING LLC	PUBLISH AA-1812113 AA-1812729	\$276.08
238467	9/19/2018	331 0424142	UNIFIRST CORPORATION	WTP WEEKLY LAUNDRY SERVICE	\$49.52
238470	9/19/2018	331 0424159	UNIFIRST CORPORATION	WEEKLY LAUNDRY SERVICE FOR INTERN TH	\$6.19
238407	9/19/2018	026P262463	WESTERN TRUCK CENTER	MIRROR- VEH #510	\$675.00
238409	9/20/2018	1990900109	ARAMARK	OPS & PARKS LAUNDRY SVC FOR	\$61.94
238557	9/20/2018	242609A	BAY CITY SUPPLY	18" MICRIFIBER DUST MOP	\$106.33
238552	9/20/2018	20508	COMMERCIAL ALARM & DETECTION	MORTORRIZED DOORS @ ASAC	\$1,296.58
238290	9/20/2018	18-33450	EDGE ANALYTICAL, INC	EFFLUENT TESTING	\$126.00
238293	9/20/2018	072299	EVERGREEN SAFETY COUNCIL	FLAGGER RE-CERTIFICATION CLASS: GATTO,	\$876.75
238296	9/20/2018	9/20/2018	FIDALGO CLEANING	CLEANING	\$50.00
238297	9/20/2018	9/20/2018	FIDALGO CLEANING	CLEANING	\$100.00
238478	9/20/2018	RefundFrerich	FRERICH, DAN	REFUND CAMPING FEE	\$27.00
238289	9/20/2018	ReimbMartin	MARTIN, DANIEL	MEALS REIMBURSED FROM TRAINING CLASS	\$61.00
238453	9/20/2018	0518375-IN	NATIONAL SAFETY, INC	LENS CLEAN TOWELETES	\$91.96
238473	9/20/2018	2898	NW CLEANERS	WEEKLY CLEANING FOR SEPTEMBER - STA 1	\$488.00
238499	9/20/2018	2896	NW CLEANERS	JANITORIAL SERVICES AT THE ANACORTES PUBLIC LIBRARY - SEPT 2018	\$2,388.00
238479	9/20/2018	RefundSee	SEE, KIM	REFUND DUPLICATE CAMPSITE PAYMENT	\$42.00
238468	9/20/2018	0012844-IN	STOPSTICK, LTD	TRAINING STOP STICK	\$98.74
238288	9/20/2018	113380	WALTON BEVERAGE COMPANY, INC	WWTP BREAKROOM SUPPLIES COFFEE	\$70.00
238395	9/20/2018	113382	WALTON BEVERAGE COMPANY, INC	OPS / PARKS MAINT BREAKROOM SUPPLIES	\$122.50
238401	9/20/2018	113381	WALTON BEVERAGE COMPANY, INC	CITY HALL BREAK ROOM SUPPLIES	\$105.00
238477	9/21/2018	783321	BAYSHORE OFFICE PRODUCTS INC	UPS SHIPPING FEE TO RETURN PERSONAL	\$12.89
238476	9/21/2018	177940E-5	BIRCH EQUIPMENT CO., INC	CONTAINER RENTAL @ DEPOT	\$151.90
238469	9/21/2018	3549189	CARDINAL HEALTH 110, INC.	PHARMACEUTICALS	\$78.93
238571	9/21/2018	5011729892	CINTAS CORPORATION	FIRST AID SUPPLIES - VARIOUS DEPTS	\$511.93
238404	9/21/2018	8498 30 017 0543538	COMCAST	DEPOT 611 R AVENUE - 9/22-10/21/18	\$186.12
238285	9/21/2018	I4963491	HD FOWLER COMPANY INC	PIPE- WATER INVENTORY	\$3,013.15
238474	9/21/2018	I4963488	HD FOWLER COMPANY INC	BLACK MARKING PAINT - LOCATES	\$52.21
238487	9/21/2018	41600286820	LES SCHWAB TIRE CENTERS	TIRES- VEH #157	\$301.00
238396	9/21/2018	100118-50433	PACIFIC MOBILE STRUCTURES, INC	OPS ADMIN - OFFICE JOB SHACK RENTAL	\$435.63
238486	9/21/2018	001-414186	PISTON SERVICE OF ANACORTES	SUPPLIES- SHOP	\$3.44
238498	9/21/2018	P1529-23B	QCC QUALITY CONTROLS CORP.	ON CALL PROFESSIONAL SERVICES AT WWTP	\$1,317.50
238556	9/21/2018	P1529-23A	QCC QUALITY CONTROLS CORP.	ON CALL PROFESSIONAL SERVICES AT WWTP	\$3,542.98
238582	9/21/2018	95304	SUMMIT LAW GROUP, PLLC	LEGAL SERVICES, POLICE & FIRE	\$130.00
238475	9/21/2018	181035	T-SHIRTS BY DESIGN	SOCCER LEAGUE T-SHIRTS	\$5,185.22

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount
238457	9/21/2018	8136 50 291 0005268	WAVE	FIBER LEASE WTP TO CITY HALL 10/1-10/31/18	\$320.12
238497	9/21/2018	86702	WHITNEY EQUIPMENT CO INC	SINGLE PHASE KIT	\$447.43
238458	9/22/2018	8125620181	SHRED-IT USA, LLC	CONTAINER SHREDDING - CITY HALL	\$38.83
238472	9/22/2018	8125617125	SHRED-IT USA, LLC	OLD RECORDS DESTROYED - APD	\$53.82
238471	9/22/2018	00005W5A83388	UNITED PARCEL SERVICE, INC	UPS SHIPPING CHARGES; WEEK ENDING 9-22-18	\$17.09
238493	9/24/2018	278050512	ALFA LAVAL INC	HYDRAULIC CYLINDER	\$1,565.98
238495	9/24/2018	1990904019	ARAMARK	LAUNDRY SERVICE FOR WWTP	\$71.90
238491	9/24/2018	ReimbGere	GERE, LAURIE	OPERATING EXPENSES	\$69.44
238494	9/24/2018	ReimbOliveri	OLIVERI, DAVID	TRAVEL REIMBURSEMENT	\$345.00
238480	9/24/2018	188745	REECE, STORMIE	CLEANING DEPOT SEPTEMBER 2018	\$990.00
238496	9/24/2018	AFD WS Q418	SKAGIT- 911	FINAL INSTALLMENT - WESTSIDE PROJECT	\$26,326.67
238572	9/25/2018	31-C17014187:1	AMERIGROUP, C/O LAMONT,HANLEY & ASSOC	REFUND AMBULANCE OVERPAYMENT	\$120.42
238566	9/25/2018	LTAC Chamber 9282018	ANACORTES CHAMBER OF COMMERCE	LTAC CHAMBER 2% FERRY	\$5,750.46
238583	9/25/2018	101412	ASSOCIATION OF WASHINGTON	OCTOBER, SUPPLEMENTAL LIFE INSURANCE	\$416.01
238576	9/25/2018	782518	BAYSHORE OFFICE PRODUCTS INC	NCR PAPER FOR COURT FORMS	\$53.94
238559	9/25/2018	ReimbBower	BOWER, ALAN	WORK BOOTS FOR ALAN BOWER	\$130.00
238573	9/25/2018	31-C17084048:1	COMMUNITY HEALTH PLAN OF WA, ATTN: GAIL CARLISLE	REFUND AMBULANCE OVERPAYMENT~	\$296.98
238564	9/25/2018	LTAC Reimburse	MAJESTIC GLASS CORVETTE CLUB	LTAC REIMBURSE MAJESTIC CAR CLUB	\$1,157.00
238575	9/25/2018	19619	THE LANGUAGE EXCHANGE INC	INTERPRETER SERVICES	\$150.00
238579	9/25/2018	1154635597	WILSON DDS, NICHOLAS J	DENTAL SERVICES DOS: 4/26/18	\$96.00
238206	9/27/2018	2019-WA0020257	DEPARTMENT OF ECOLOGY	WASTEWATER PERMIT 7/1/18-6/30/19	\$7,925.04
238464	10/1/2018	20181001	CHOWANEC, WILLIAM	STA 3 RENT: OCTOBER	\$2,160.00
238397	10/1/2018	100118-50434	PACIFIC MOBILE STRUCTURES, INC	OPS WATER/SOLID WASTE OFFICE RENTAL	\$435.63

Total

\$152,832.68



City Council Contract Agenda Bill

Meeting Date: 10/1/2018 **Agenda Item:** 5c

Subject: Contract Award – WWTP Chemicals 2018-2019
#18-143-IDS-001 and 18-143-IDS-002

Staff Contact: Fred Buckenmeyer

Approved for Submittal to Council by: Darcy Swetnam, City Attorney
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Action Type: Contract Award

Summary Statement: City staff seeks Council consent to award contract 18-143-IDS-001 to Polydyne, Inc, and contract 18-143-IDS-002 to Northstar Chemical for wastewater treatment plant chemicals for the 2018-2019 cycle.

Background:

1. **History:** In July of 2018 the City solicited bids for the water and wastewater chemicals. The bid for Item 6, Sodium Bisulfite, was rejected due to the price being outside of budget limits. The City decided to re-bid the chemical, and added the chemical polymer to the bid for the WWTP. In an effort to ensure that we obtain the best price for treatment chemicals, the request for bids is submitted every year. In addition, this allows us to take advantage of new innovative and more efficient chemicals that are developed.
2. **Key Terms:**
 - All contracts run from 10/1/18-8/31/19
3. **Competitive Bidding:** On September 13, 2018 City solicited bids for the subject project and on September 25, 2018 a bid opening was conducted and 3 bids were received. Bid results are provided in the attached memo.

Previous Council/Committee Action: N/A

Competing Viewpoints Considered: N/A

Recommended Motion: I move that City Council authorize the Mayor to sign contract 18-143-IDS-001 to Polydyne, Inc, and contract 18-143-IDS-002 to Northstar Chemical for wastewater treatment plant chemicals for the 2018-2019 cycle.

Alternative Actions: N/A

Attachments: Contract Awards Recommendation Memo, Contract 18-143-IDS-001, Contract 18-143-IDS-002

Contractor	See memo
Contract Amount	See memo
BARS #	440.750.535.83.31
Earmarked Funds	\$66,000.00
Start Date	10/1/2018
End Date	8/31/2019



CITY OF ANACORTES
Legal Department
Tiffany Matson, Contract Specialist

Bids for chemicals were opened at 3:00 p.m. on September 25, 2018 for the following chemicals:

1. 12 Tons Polymer
2. 3,500 Gallons Sodium Bisulfite

Bids were received as follows:

* = APPARENT WINNER

CHEMICAL NAME	BID PRICE
1. POLYMER ♦ Polydyne, Inc.*	\$1.4105/pound
2. SODIUM BISULFITE ♦ Northstar Chemical* ♦ Univar USA	\$2.98/gallon \$7.84/gallon

Becky Fox, Anacortes Waste Water Treatment Plant Manager, has reviewed the chemical bids and recommends acceptance of the following low bids:

1. Polymer	Polydyne, Inc.
2. Sodium Bisulfite	Northstar Chemical



CONTRACT 18-143-IDS-001

This Contract is between the City of Anacortes, Washington, a Municipal Corporation (herein after referred to as "City") and Polydyne Inc. a private company at 1 Chemical Plant Rd, Riceboro, GA 31323 (herein after referred to as "Supplier").

WITNESSETH:

That in consideration of the terms and conditions contained herein and attached and made a part of this Contract, the parties hereto covenant and agree as follows:

I. The Supplier shall furnish:

12 Tons Polymer for belt filter press sludge, Clarifloc WE785, water soluble polymer in emulsion, or equal as determined by the City of Anacortes, in 350 gallon IBC totes with 2" camlock valve, with a UN rating of UN31HA1/Y. Furnished as required, F.O.B. ANACORTES WASTEWATER TREATMENT PLANT, 500 T AVENUE, ANACORTES, WA 98221. The totes shall be returnable at no charge to the City with a requirement of 8 empty totes or less at time of pickup. The City reserves the right to evaluate to its satisfaction the performance of the polymer during the 60 days after the start of the contract. Plant staff shall be the sole judge of acceptability and performance of the product. If performance is deemed unsatisfactory, supplier shall accept all unused material for a full refund, with no restock fee, and no return freight charges to be paid by the City.

In accordance with and as described in the City of Anacortes document entitled "**WWTP Chemicals 2018-2019**" issued September 13, 2018 which is hereby incorporated by reference and made a part hereof, and shall perform any changes to the work in accord with the Specifications and General Conditions contained therein.

- II. Any changes to the work contracted herein shall be subject to contract modification signed by the Parties.
- III. The Unit prices and quantities are specified in the attached Supplier's Bid which is hereby incorporated by reference.
- IV. The contract time is from October 1, 2018 to August 31, 2019.
- V. The Supplier for himself/herself, and for his/her heirs, executors, administrators, successors, and assigns, does hereby agree to full performance of all covenants required of the Supplier in this Contract.
- VI. The Supplier shall coordinate all deliveries with the individual treatment plant.
- VII. The parties acknowledge that there has been an opportunity to negotiate the terms and conditions of this Contract and agree to be bound accordingly;

IN WITNESS WHEREOF, the parties hereby sign and acknowledge all portions of this Agreement.

POLYDYNE INC.

CITY OF ANACORTES

Signature

Laurie Gere, Mayor

Printed

Date

Date



CONTRACT 18-143-IDS-002

This Contract is between the City of Anacortes, Washington, a Municipal Corporation (herein after referred to as "City") and Northstar Chemical a private company at 14200 SW Tualatin-Sherwood Rd, Sherwood, OR 97140 (herein after referred to as "Supplier").

WITNESSETH:

That in consideration of the terms and conditions contained herein and attached and made a part of this Contract, the parties hereto covenant and agree as follows:

I. The Supplier shall furnish:

3,500 Gallons Sodium Bisulfite 38-40% solution, to be delivered as a mini-bulk service with shipments of between 50-2,500 gallons. Supplier shall provide delivery trailers that are equipped with up to five individually mounted product tanks, where up to four different products can be delivered from one trailer. The purpose of this service is to help the City of Anacortes eliminate the use of drum/tote storage and handling problems. Customer is responsible for product volume received not product volume ordered. There is no minimum delivery required and top-off service is available if needed. F.O.B. ANACORTES WASTEWATER TREATMENT PLANT, 500 T AVENUE, ANACORTES, WA 98221.

In accordance with and as described in the City of Anacortes document entitled "**WWTP Chemicals 2018-2019**" issued September 13, 2018 which is hereby incorporated by reference and made a part hereof, and shall perform any changes to the work in accord with the Specifications and General Conditions contained therein.

- II. Any changes to the work contracted herein shall be subject to contract modification signed by the Parties.
- III. The Unit prices and quantities are specified in the attached Supplier's Bid which is hereby incorporated by reference.
- IV. The contract time is from October 1, 2018 to August 31, 2019.
- V. The Supplier for himself/herself, and for his/her heirs, executors, administrators, successors, and assigns, does hereby agree to full performance of all covenants required of the Supplier in this Contract.
- VI. The Supplier shall coordinate all deliveries with the individual treatment plant.
- VII. The parties acknowledge that there has been an opportunity to negotiate the terms and conditions of this Contract and agree to be bound accordingly;

IN WITNESS WHEREOF, the parties hereby sign and acknowledge all portions of this Agreement.

NORTHSTAR CHEMICAL

CITY OF ANACORTES

Signature

Laurie Gere, Mayor

Printed

Date

Date



City Council Contract Agenda Bill

Meeting Date: 10/1/2018

Agenda Item: 5d

Subject: Contract Modification – WWTP Incinerator Repair Project 18-065-SEW-001

Staff Contact: Fred Buckenmeyer

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

Action Type: Contract Modification

Summary Statement: City staff seeks Council consent to issue a contract modification to C H Murphy || Clark-Ullman, Inc. in the amount of \$48,608.00, increasing the total contract price to \$416,314.50, to increase the scope of work to include installation of install a heated air pipe for the WWTP Incinerator Project.

Background:

1. **Reason for Contract Change:** CHMurphy Clark-Ullman is under contract with the City to replace the crossover duct, tube sheet and a portion of the tubes and the expansion joints of the incineration system at the Wastewater Treatment Plant. The contract modification is needed to install a heated air pipe to the incinerator scrubber to reduce the relative humidity in the upper portion of the scrubber system. This is required to protect the sorbent polymer composite media designed to remove mercury from the incinerator offgas flow stream to meet current federal regulations. By combining the additional work with the WWTP Incinerator Repair Project, CHMurphy Clark-Ullman will have much of the required equipment, staging and trades already onsite which will save additional mobilization costs if this project was treated as a standalone project. Additionally, combining the two projects eliminates the need for another incinerator shutdown to install the heated air system.
2. **History:** The project addresses issues with three components of the WWTP incinerator system, all of which are showing signs of wear. One component is referred to as the crossover duct, which takes the hot exhaust gas off the top of the incinerator and ducts it to the heat exchanger. In the heat exchanger, the hot exhaust gas passes over a set of tubes inside of which fresh air is heated by the exhaust gas before the fresh air is fed into the incinerator air intake. The tubes are held in place by what is referred to as a tube sheet. The tubes/tube sheet is the second component of the repair. The third component are expansion joints on either end of various ducts associated with the incinerator, which accommodate expansion and contraction associated the operation of the incinerator.

The incinerator is a harsh environment. Due to age and operation of the incinerator, these three components are showing signs of wear and failure is likely if not addressed. A failure in the crossover duct or expansion joints during operation of the incinerator would result in hot ash being blown into the incinerator room, a threat to operator health and safety. In addition, a failure of any of these components would render the incinerator inoperable.

This project will replace the crossover duct, tube sheet and a portion of the tubes, and the expansion joints.

3. **Key Terms:** increase of \$48,608.00, no addition to the term of agreement
4. **Competitive Bidding:** Council approved waiving the competitive bidding requirements in awarding the contract for the Wastewater Treatment Plant (WWTP) incinerator repair based on a statutory exemption for improving pollution control facilities and the complexity of the project and specialized nature of the work by adopting [Resolution 2011](#).

Previous Council/Committee Action: City Council awarded the [original contract](#) on [4/23/18](#).

Competing Viewpoints Considered: N/A

Recommended Motion: I move that City Council authorize the Mayor to sign a contract modification with C H Murphy || Clark-Ullman, Inc. under Contract 18-065-SEW-001, in the amount of \$48,608.00, increasing the total contract price to \$416,314.50.

Alternative Actions: N/A

Attachments: Contract 18-065-SEW-001 Modification 01

Consultant	C H Murphy Clark-Ullman, Inc.
Original Agreement Amount	\$367,706.50
Current Agreement Amount	\$367,706.50
Change Per this Modification	\$48,608.00
Total After Modification	\$416,314.50
Earmarked Funds	None
BARS #	440.000.594.35.64
Paid on Contract as of 9/19/18	\$0
Budget Amendment Required?	Yes
Revenue Source	Funds to be transferred from 2017 budget
Start Date	Notice to Proceed
End Date	15 weeks



**Contract Number 18-065-SEW-001
MODIFICATION 01**

Date September 25, 2018

Page 1 of 1 Pages

Project Title WWTP Incinerator Repair Project

Prime Contractor C H Murphy || Clark-Ullman, Inc.

BACKGROUND

This modification is issued in accordance with Article 19, Changes/Additional Work. The Contract price will increase from \$367,706.50 by \$48,608.00 to \$416,314.50 to provide an equitable price adjustment in consideration of changes in Work as described below under Article 1.

Accordingly, the following changes are incorporated under this contract:

Article 1. Scope of Work, insert the following fourth paragraph:

"The work as described above is hereby amended per Modification 01. The Contractor will install 3" Schedule 10 316L Stainless Steel Heated Air Duct. Contractor will provide scaffolding to access upper transition duct, scrubber vessel tie in and air heater installation and lower tie in.

Work includes:

- a) Up to 40' of 3" diameter 316L Stainless Steel Welded Duct with Elbows.
- b) Up to 40' Aluminum Clad Pipe Insulation.
- c) Installation of Air Heater in Scrubber Vessel."

Article 2. Contract Price, the first sentence is revise to read:

"The work under this Agreement shall be performed on a time-and-materials basis not-to-exceed **Four Hundred Sixteen Thousand Three Hundred Fourteen Dollars and Fifty Cents (\$416,314.50).**"

All other terms of the contract remain unchanged.

CITY OF ANACORTES

C H MURPHY || CLARK-ULLMAN, INC.

By _____
Laurie Gere, Mayor

By _____
Signature

Date _____

Printed Name _____

Title _____

Date _____

Original Agreement Amount	<u>\$367,706.50</u>	Original Contract Completion Date	<u>15 weeks</u>
Current Agreement Amount	<u>\$367,706.50</u>	Current Contract Completion Date	<u>15 weeks</u>
Change Per this Modification	<u>\$ 48,608.00</u>	Net Change	<u>0 Days</u>
Total After Modification	<u>\$416,314.50</u>	Contract Completion Date After Change	<u>15 weeks</u>



City Council Contract Agenda Bill

Meeting Date: 10/1/2018 **Agenda Item:** 5e

Subject: Contract Modification – 2018 Sanitary Sewer Line Rehabilitation
18-021-SEW-002

Staff Contact: Fred Buckenmeyer

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

Action Type: Contract Modification

Summary Statement: City staff seeks Council consent to issue a contract modification to Allied Plumbing and Pumps, LLC dba/Allied Trenchless in the amount of \$27,352.04, increasing the total contract price to \$363,409.09, in consideration of the differing sanitary sewer line segment sizes and an additional 380 LF of 8" pipe added to the scope of work.

Background:

1. **Reason for Contract Change:** Once the Contractor field measured the sanitary sewer line segment sizes it was determined there were discrepancies in line size from what was listed in the original plans. In addition, the City is directing the Contractor to add 380 LF of 8" pipe due to an additional sanitary sewer line being infiltrated by roots.
2. **History:** This project is part of the City's ongoing Inflow and Infiltration (I&I) program. M Avenue Sewer line has had markedly increased flow due to a sewer conversion, manholes have been replaced, and the road is being paved. The work provided for this project will include all materials, equipment, labor and related items necessary to re-line the sanitary sewer pipe with Cured-In-Place-Pipe (CIPP) and cutting out side laterals.
3. **Key Terms:** increase of \$27,352.04, no addition to the term of agreement
4. **Competitive Bidding:** On May 30, 2018 the City solicited bids for the subject project and on June 12, 2018 a bid opening was conducted and 5 bids were received. The Engineer's estimate for the project was \$337,000.00. Allied Plumbing and Pumps, LLC dba/Allied Trenchless was determined to be the lowest responsible bidder.

Previous Council/Committee Action: The [original contract](#) was awarded at the [June 25, 2018](#) Council meeting.

Competing Viewpoints Considered: N/A

Recommended Motion: I move that City Council authorize the Mayor to sign a contract modification with Allied Trenchless, under Contract 18-021-SEW-002, in the amount of \$27,352.04, increasing the total contract price to \$363,409.09.

Alternative Actions: N/A

Attachments: Contract 18-021-SEW-002 Modification 01

Consultant	Allied Trenchless
Original Agreement Amount	\$336,057.05
Current Agreement Amount	\$336,057.05
Change Per this Modification	\$27,352.04
Total After Modification	\$363,409.09
All Mods % of Total Contract Amount	8%
Earmarked Funds	\$737,000.00
BARS #	440.000.594.35.63
Paid on Contract as of 9/25/18	\$0
Budget Amendment Required?	No
Start Date	Notice to Proceed
End Date	60 working days



Contract Number 18-021-SEW-002
MODIFICATION 01

Date October 2, 2018

Page 1 of 1 Pages

Project Title 2018 Sanitary Sewer Line Rehabilitation

Prime Contractor Allied Plumbing and Pumps, LLC dba/Allied Trenchless

BACKGROUND

In accordance with Provisions 1-04.4 Changes, and 1-04.7 Differing Site Conditions as cited in Standard Specifications for Road, Bridge, and Municipal Construction 2018, this modification provides an equitable price adjustment in consideration of changes in Work as described below under Article I. Accordingly, the contract price is increased from \$336,057.05 by \$27,352.04 to \$363,409.09.

Accordingly, the following changes are incorporated under this contract:

ARTICLE I. WORK

Insert the following as *second paragraph* under Article 1:

"The work as described above is hereby amended per Modification 01. Once the Contractor field measured the sanitary sewer line segment sizes it was determined there were discrepancies in line size from what was listed in the original plans. In addition, the City is directing the Contractor to add 380 LF of 8" pipe due to an additional sanitary sewer line being infiltrated by roots. The plans are updated as listed in Exhibit B, which is hereby incorporated by reference and made a part hereof."

ARTICLE II. PRICE

The paragraph is hereby deleted and replaced with the following:

"The Total Contract Price is **Three Hundred Sixty-Three Thousand Four Hundred Nine Dollars and Nine Cents (\$363,409.09)**. Per Modification 01, the Contractor's bid schedule updated as detailed in Exhibit B, which is hereby incorporated by reference and made a part hereof."

All other terms of the contract remain unchanged.

CITY OF ANACORTES

**ALLIED PLUMBING AND PUMPS, LLC
DBA/ALLIED TRENCHLESS**

By _____
Laurie Gere, Mayor

By _____
Signature

Date _____

Printed Name _____

Title _____

Date _____

Original Agreement Amount	<u>\$336,057.05</u>	Original Contract Completion Date	<u>60 calendar days</u>
Current Agreement Amount	<u>\$336,057.05</u>	Current Contract Completion Date	<u>60 calendar days</u>
Change Per this Modification	<u>\$ 27,352.04</u>	Net Change	<u>0</u>
Total After Modification	<u>\$363,409.09</u>	Contract Completion Date After Change	<u>60 calendar days</u>



Project: City of Anacortes - 2018 Sanitary Sewer Line Rehabilitation

After field measurements, we found the following discrepancies from what was listed in the plans:

Page on Plans	Location	Size (Plans)	Size (Actual)	Size to Order	Length on Plans	Length Measured
68	S-068 - S-079	12"	14.5-15"	15"	295	295
68	S-079 - S-080	12"	14.5-15"	15"	295	295
68	S-095 - S-097	10"	11.5-12"	12"	298	298
69	E-060 - E-059	8"	10"	10"	169	170
69	E-059 - E-058	8"	10"	10"	418	425
69	E-058 - E-276	8"	10"	10"	80	80
69	E-276 - E-057	8"	10"	10"	309	310

Based on these measurements, we request that our bid be adjusted as follows:

Item No.	Unit	Item Description	Original QTY	Revised QTY	Unit Price	Original Total	Revised Total
1	MC	Minor Changes	1	1	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
2	LS	Mobilization	1	1	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
3	LS	Traffic Control	1	1	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
4	LS	Erosion Control	1	1	\$ 500.00	\$ 500.00	\$ 500.00
5	LS	SPCC Plan	1	1	\$ 500.00	\$ 500.00	\$ 500.00
6	LF	Re-Lining 21" Pipe	600	592	\$ 102.00	\$ 61,200.00	\$ 60,384.00
7	LF	Re-Lining 18" Pipe	600	595	\$ 71.00	\$ 42,600.00	\$ 42,245.00
8	LF	Re-Lining 15" Pipe	600	1188	\$ 56.00	\$ 33,600.00	\$ 66,528.00
9	LF	Re-Lining 12" Pipe	1500	895	\$ 35.00	\$ 52,500.00	\$ 31,325.00
10	LF	Re-Lining 10" Pipe	300	1283	\$ 30.75	\$ 9,225.00	\$ 39,452.25
11	LF	Re-Lining 8" Pipe	980	380	\$ 26.00	\$ 25,480.00	\$ 9,880.00
12	LF	Re-Lining 6" Pipe	505	505	\$ 25.00	\$ 12,625.00	\$ 12,625.00
13	EA	Cutting Out Laterals	33	33	\$ 500.00	\$ 16,500.00	\$ 16,500.00
Subtotal						\$ 309,730.00	\$ 334,939.25
Tax (8.5%)						\$ 26,327.05	\$ 28,469.84
Total						\$ 336,057.05	\$ 363,409.09

Skagit County EMS System Delivery Agreement

OCTOBER 1, 2018



REVIEW: Services System Delivery Agreement

- **Main Agreement:**

- Term aligns with levy cycle
- Termination for convenience, default, or immediate
- Dispute resolution via QIP, arbitration, or mediation
- Subcontracting allowed, county review of records for QA/QI

- **Scope of Work:**

- Response Times: Primary: 8 min 90%, Secondary: 12 min 90%
- Parties will develop Standard Operating Guidelines and participate in rate setting
- Move towards closest unit and criteria based dispatch
- Providers will be responsible for equipment

- **Compensation:**

- Payments: One time startup: \$208k; Annual provider fees: \$1.31 m year one
- Capital: \$153k equalization + misc. equipment

NEW: Exhibit C: Insurance

- Broken down into C1 and C2
- C1: cities who are full members in risk pools
 - Provers agree to maintain full membership in risk pool
 - If providers withdraw from risk pool, they'll secure insurance compliant with C2
 - Subs must comply with C2
 - City will notify County of any claim related to EMS work that may exceed coverage limits
- C2: private providers or providers not full members of risk pool
 - Must have insurance during term of agreement
 - Will secure CGL, workers' comp, business auto, professional liability
 - CGL and PL limits of \$10 million per claim and aggregate
 - Provider will notify County of any claim over \$20,000

Transition Process Update

- Burlington, Mount Vernon, and Sedro-Woolley approved agreement last week
- County Commissioners will vote Monday, October 8 on the Agreement
- Hiring process for CVAA employees:
 - Oral board process starts today through October 4
 - Chiefs interviews next week
 - Conditional offers anticipated October 16

Questions?

THANK YOU!



City Council Agenda Bill

Meeting Date: 10/1/2018

Agenda Item: 7a

Subject: Skagit County Emergency Medical Services System Delivery Agreement

Staff Contact: Darcy Swetnam, Jack Kennedy, Steve Hoglund, Emily Schuh

Approved for Submittal to Council by	
x	Laurie Gere, Mayor
x	Steve Hoglund, Finance Director
x	Darcy Swetnam, City Attorney

Action Type	
	Ordinance No.
	Code Revision?
	Resolution No.
x	Contract
	Public Hearing
	Staff Report

Summary Statement: Staff recommends Council authorize Mayor Gere to execute the enclosed final EMS Agreement.

Background: The County approved transition to a fire-based EMS model, to begin January 1, 2019. To meet this deadline, the County, Anacortes, Burlington, Mount Vernon, Sedro-Woolley, and other providers have been meeting regularly to work out an agreement to identify the terms of the transition and a process for reallocation of staff and assets. The enclosed document is the final draft for City Council approval.

Budget Impact	
Amount Budgeted	
Budget Account (BARS)	
Proposed Expenditure	
Budget Amendment Required?	
Revenue Source	

Proposed Contract	
Contractor	
Amount	
Start Date	
End Date	

Previous Council/Committee Action: Staff presented the draft scope of work on [9/17/18](#) and the draft agreement on [9/24/18](#).

Competing Viewpoints Considered:

Alternative Actions:

Attachments (listed in order presented): Proposed Agreement

**SKAGIT COUNTY
EMERGENCY MEDICAL SERVICES SYSTEM DELIVERY AGREEMENT**

This Emergency Medical Services System Delivery Agreement is by and between Skagit County ("County"); and "Provider(s)" which includes the City of Sedro-Woolley; the City of Anacortes; the City of Mount Vernon; the City of Burlington; and Aero Skagit, a not for profit Corporation, hereafter referred to collectively as the "Parties," for the provision of emergency medical services throughout Skagit County.

RECITALS

1. The County, with approval from the voters of Skagit County and as authorized by RCW 84.52.069, collects a countywide Emergency Medical Services (EMS) levy, which is independently accounted for in the **"EMS Fund"**.
2. The Board of Skagit County Commissioners (BOCC) is responsible for disbursing EMS levy funds and fulfilling oversight requirements of the EMS system.
3. The existing EMS levy expires on December 31, 2018, and the voters of Skagit County have just approved a new EMS levy that begins on January 1, 2019 and expires on December 31, 2024.
4. The Cities each operate municipal fire departments through which they either currently provide or will provide by January 1, 2019, both basic life support (BLS) and advanced life support (ALS) responses and transports.
5. On July 25, 2018, the Skagit County Board of County Commissioners enacted Ordinance No. O20180008, which created a fire-based emergency medical services delivery model.
6. Aero Skagit operates as a nonprofit corporation for the provision of both basic life support (BLS) and advanced life support (ALS) responses and transports in their designated area.
7. The Parties to this Agreement are willing to work cooperatively to deliver seamless, countywide EMS services with funding from the EMS levy as outlined in this Agreement. EMS revenues are not intended to supplant current fire department funding; however this model creates an economy of scale.

AGREEMENT

1. **PURPOSE:** The purpose of this Agreement is to establish a unified system of delivery of both ALS and BLS emergency medical services throughout Skagit County to be performed by Providers pursuant to **Exhibit A**, "Scope of Work" and as otherwise specified in this Agreement.
2. **TERM OF AGREEMENT:** The term of this Agreement shall commence January 1, 2019 and shall continue until December 31, 2024.
3. **MANNER OF FINANCING:** Providers shall be compensated as detailed in **Exhibit B**, "Compensation".

4. **DEFENSE & INDEMNITY AGREEMENT:**

To the extent of its comparative liability, each Party agrees to indemnify, defend and hold the other party, its elected and appointed officials, employees, agents and volunteers, harmless from and against any and all claims, damages, losses and expenses, including but not limited to court costs, attorney's fees and alternative dispute resolution costs, for any personal injury, for any bodily injury, sickness, disease or death and for any damage to or destruction of any property (including the loss of use resulting therefrom) which are alleged or proven to be caused by an act or omission, negligent or otherwise, of its elected and appointed officials, employees, agents or volunteers.

In the event of any concurrent act or omission of the Parties, each Party shall pay its proportionate share of any damages awarded. The Parties agree to maintain a consolidated defense to claims made against them and reserve all indemnity claims against each other until after liability to the claimant and damages, if any, are adjudicated. If any claim is resolved by voluntary settlement and the Parties cannot agree upon the apportionment of damages and defense costs, they shall submit apportionment to binding arbitration.

Parties to this Agreement are fully responsible for any liability related to subcontracting the work in this Agreement. Any indemnification agreed to between a primary party to this Agreement and their subcontractor does not supersede nor negate the indemnification in this Agreement.

The Parties agree all indemnity obligations shall survive the completion, expiration or termination of this Agreement.

5. **TERMINATION:**

This Agreement may be terminated prior to the expiration of the Agreement Term for the following listed reasons. Termination of a Provider shall not invalidate this Agreement in regard to the other non-terminating Providers.

- 5.1. Termination for Public Convenience: Any Party may terminate this Agreement for public convenience by giving 18 months' notice in writing either personally delivered or mailed postage-prepaid by certified mail, return receipt requested, to the party's last known address for the purposes of giving notice under this paragraph.
- 5.2. Termination for Default. Subject to paragraphs 6, 7 & 8 of this Agreement, County may terminate this Agreement if Provider fails to perform or adhere to the

requirements detailed in this Agreement. Providers may terminate this Agreement due to default of the County.

- 5.3. **Immediate Termination:** The County may immediately terminate this Agreement in regard to any Provider that is unable to perform the required services for any of the below listed reasons. If the County elects to invoke immediate termination the Agreement shall be deemed terminated upon notice of such to Provider.

- 5.3.1. Provider not having a valid state license to provide services
- 5.3.2. Inability to bill Medicare
- 5.3.3. Inability to perform services starting January 1, 2019.

6. QUALITY IMPROVEMENT ACTION PLAN FOR SERVICES (QIP) – RESPONSE TIMES/FREQUENT UNAVAILABILITY:

In the event Provider fails to meet the listed response times as set forth in Section D 1 of the Scope of Work, by the date noted in the Scope of Work, or fails to make good faith work toward meeting the listed response times, or if Providers' Units are frequently unavailable to respond to dispatched calls, County may require Provider to submit a Quality Improvement plan. The QIP shall be prepared to: i) identify the cause(s) of failure to meet such times and propose improvements and/or ii) determine whether the response times need to be altered. Provider must prepare and submit the requested QIP within fifteen working days of the request. If Provider fails to submit the QIP, County may terminate the Agreement for default.

Provider and County shall meet within fifteen working days of Provider's submission of the QIP to County. County may at the meeting to discuss the submitted QIP and may either accept the QIP as submitted, agree to amendments/ request modifications or reject the QIP. If an acceptable QIP is not agreed upon by the Parties by the end of a 20-working day period starting from the first meeting to discuss the QIP either party may submit the QIP to be resolved pursuant Section 7. The outcome of dispute resolution shall constitute a final decision for the purposes of the creation and implementation of the QIP. Failure to follow an agreed QIP or one in which dispute resolution set forth in Section 7 has been completed shall constitute default.

7. DISPUTE RESOLUTION PROCEDURE FOR OPERATIONAL DISPUTES:

In the event of any dispute, claim or controversy between a Provider and the County concerning the creation or implementation of a QIP or the creation or implementation of the county-wide EMS Delivery Standard Operating Guidelines manual set forth in Section C 4 of the Scope of Work, the Parties shall comply with the following process to resolve all such disputes.

The Parties shall certify what issue(s) are in dispute to be decided by an arbitrator. In the event the Parties cannot reach agreement each Party shall certify their own lists of disputed issue(s).

Selection of an Arbitrator- Qualifications. The Arbitrator shall be selected based on his or her knowledge of the subject matter of the dispute and ability to serve in a non-neutral capacity. Provider and the County shall designate one person who is neither an employee nor former employee and with a minimum of five years management experience with and knowledge of the delivery of emergency medical services. The person selected by the Provider and the person selected by County shall, within 10 days of their appointment, select a third neutral arbitrator with the same minimum qualification

or greater. In the event that they are unable to do so, the Parties or their attorneys may request the American Arbitration Association to appoint the third neutral arbitrator. The Parties shall follow the AAA rules. Decisions from the Arbiter shall be final and binding upon the Parties. The Parties shall divide arbitration costs evenly.

8. VENUE AND DISPUTE RESOLUTION:

This paragraph establishes the sole and exclusive remedy for disputes arising under this Agreement, except as otherwise set forth in paragraphs 6 & 7. Both in the event of any dispute arising under this Agreement and prior to any termination for cause, except immediate termination as set forth in paragraph 5.3, the Parties shall, as a material condition precedent to any suit or termination for cause under this Agreement, provide formal written notice of the dispute to the other party, and engage in formal mediation using a mutually agreed upon mediator. If the Parties are unable to agree on a mediator within fifteen (15) days of written notice, any party may bring suit in Snohomish County Superior Court for the sole purpose of seeking appointment of a mediator. If the Parties are unable to resolve their differences within thirty (30) days after mediation: (1) venue and jurisdiction for any action arising under this Agreement shall lie in the Courts of Snohomish County, Washington, and (2) a termination for cause may be imposed. In the event of any dispute arising under this Agreement, each Party shall be responsible for its own attorney fees, costs, expert witness fees, and all other costs related to the dispute. The Parties shall divide mediation costs evenly. This Agreement shall be governed by the laws of the State of Washington

9. SUBCONTRACTING:

Provider may subcontract all or a portion of the services. Provider must give County 60 days advance written notice of its intent to subcontract which shall include the name(s) of such subcontractor(s). Provider shall require that their subcontractors be bound by same terms and conditions contained in this Agreement including insurance and indemnification requirements. Provider subcontractors must be part of the County dispatch system have all required licenses and training required under state and MPD protocols, operate pursuant to the Standard Operating Guidelines and must be and under MPD authority. If Provider subcontracts all or a portion of the services pursuant to this Agreement to a non-public entity, Providers subcontractors must name the County as an additional insured on all required policies (unless specifically waived in writing by Skagit County's Risk Manager) and must be bound by the applicable **Exhibit C1 Insurance (Public Agencies that are full members of a governmental risk pool or Exhibit C2 Insurance (Nonpublic agencies or providers that are not full members of a governmental risk pool))**. The mutual aid agreements and automatic aid agreements between and among the Parties in effect prior to January 1, 2019, are not subject to this paragraph and shall not constitute default of this Agreement.

10. CONSENT TO ALLOW PARTIES TO OPERATE AMBULANCE SERVICES IN

PROVDERS BOUNDARIES: By signing this Agreement, Parties agree to allow the other Parties (and their subcontractors) to operate ambulance services in their boundaries.

11. INSURANCE: Providers agree to be bound by the insurance requirements set forth in the applicable **Exhibit C1 Insurance (Public Agencies that are full members of a governmental risk pool) or Exhibit C2 Insurance (Nonpublic agencies or providers that are not full members of a governmental risk pool)**.

12. **REGIONAL TRAUMA COUNCIL:** Parties are encouraged, but not mandated, to participate in the establishment and operation of a regional trauma council.
13. **INDEPENDENT CONTRACTOR:** The Provider's services shall be furnished by the Provider as an independent Provider and nothing herein contained shall be construed to create a relationship of employer-employee or master-servant, but all payments made hereunder, and all services performed shall be made and performed pursuant to this Agreement by the Provider as an independent contractor.
14. **NO GUARANTEE OF EMPLOYMENT:** The performance of all or part of this contract by the Provider shall not operate to vest any employment rights whatsoever and shall not be deemed to guarantee any employment of the Provider or any employee of the Provider or any subcontractor or any employee of any subcontractor by the County at the present time or in the future.
15. **PROVIDER ACKNOWLEDGMENT:** The Provider acknowledges that the entire compensation for this Agreement is specified in Exhibit "B" and the Provider is not entitled to any county benefits including, but not limited to: vacation pay, holiday pay, sick leave pay, medical, dental, or other insurance benefits, or any other rights or privileges afforded to Skagit County employees.
16. **RIGHT TO REVIEW:** The County or its designee shall have the right to review and monitor the financial and service components of this Agreement. Such review shall occur with three days' notice; (absent cause) and may include, but is not limited to, on-site inspection by County agents or employees during Provider's normal business hours, inspection of all records or other materials which the County deems pertinent to the Agreement and its performance, and any and all communications with or evaluation by service recipients under this Agreement. County will conduct such review or execute necessary agreements as needed in order for such review to be HIPAA-compliant. Provider shall preserve and maintain all financial records and records relating to the performance of work under this Agreement pursuant to the Washington State record retention schedule, and shall make them available for such review, within Skagit County, State of Washington, upon request.
17. **CHANGES, MODIFICATIONS, AMENDMENTS AND WAIVERS:** The Agreement may be changed, modified, amended or waived only by written agreement executed by the Parties. Waiver or breach of any term or condition of this Agreement shall not be considered a waiver of any prior or subsequent breach.
18. **SEVERABILITY:** In the event any term or condition of this Agreement or application thereof to any person or circumstances is held invalid, such invalidity shall not affect other terms, conditions or applications of this Agreement which can be given effect without the invalid term, condition, or application. To this end, the terms and conditions of this Agreement are declared severable.
19. **ENTIRE AGREEMENT:** This Agreement contains all the terms and conditions agreed upon by the Parties. All items incorporated herein by reference are attached. No other understandings, oral or otherwise, regarding the subject matter of this Agreement shall be deemed to exist or to bind any of the Parties hereto.

20. **NO PARTNERSHIP OR JOINT VENTURE:** No partnership and/or joint venture exists between the Parties, and no partnership and/or joint venture is created by and between the Parties by virtue of this Agreement. No agent, employee, contractor, subcontractor, consultant, volunteer, or other representative of the Parties shall be deemed an agent, employee, contractor, subcontractor, consultant, volunteer, or other representative of the other party.
21. **NO THIRD-PARTY BENEFICIARIES:** This Agreement is not intended to nor does it create any third-party beneficiary or other rights in any third person or party, including, but not limited to, property owners and/or residents located at or in the vicinity of the services provided, or any agent, provider, subcontractor, consultant, volunteer, or other representative of either party. Response times set forth in this Agreement or later agreed among the Parties are targets and do not constitute an admission or representation that any response time constitutes an ordinary standard of care for the community. Response times set forth in this Agreement or later agreed shall not constitute nor is intended to create a special relationship or duty to any persons or class of persons under the public duty doctrine.
22. **NEUTRAL AUTHORSHIP:** Each of the terms of and provisions of this Agreement have been reviewed and negotiated and represents the combined work product of the Parties hereto. No presumption or other rules of construction which would interpret the provisions of the Agreement in favor of or against the Party preparing the same shall be applicable in connection with the construction or interpretation of any of the provisions of this Agreement. The Parties represent that they have had a full and fair opportunity to seek legal advice with respect to the terms of this Agreement and have either done so or have voluntarily chosen not to do so. The Parties represent and warrant that they have fully read this Agreement, that they understand its meaning and effect, and that they enter into this Agreement with full knowledge of its terms. The Parties have entered into this Agreement without duress or undue influence.
23. **SURVIVAL:** The provisions of paragraphs 3, 4, 13, 16, 20, and 21 shall survive, notwithstanding the termination or invalidity of this Agreement for any reason.
24. **COUNTERPARTS:** This Agreement may be executed in counterparts by the Parties.

DATED this ____ day of _____, 2015.

**BOARD OF COUNTY COMMISSIONERS
SKAGIT COUNTY, WASHINGTON**

Kenneth A. Dahlstedt, Chair

Lisa Janicki, Commissioner

Attest:

Ron Wesen, Commissioner

Clerk of the Board

For contracts under \$5,000:
Authorization per Resolution R20030146

Recommended:

County Administrator

Department Head

Approved as to form:

Civil Deputy Prosecuting Attorney

Approved as to indemnification:

Risk Manager

Approved as to budget:

Budget & Finance Director

EXHIBIT A: SCOPE OF WORK

Providers shall provide trauma verified ambulance services on a twenty-four (24) hours per day, seven (7) days per week basis, with appropriate ambulances and equipment in accordance with WAC Chapter 246-976, North Region EMS & Trauma Care Council, and other applicable laws, regulations, ordinances and established policies of the Skagit County Medical Program Director when authorized by state law.

A. Definitions:

- a. "Call" is defined as a unique call ID assigned by Skagit 911. If the Provider responds with more than one unit, it will be counted as only one call.
- b. "In-service unit" is defined as a unit that is appropriately staffed per Washington State standards, is appropriately equipped per Washington State and Skagit County Medical Program Director standards and is available for immediate dispatch and response.
- c. "Time on task" is defined as the time from when a unit is assigned to call until that unit is available for another response. If the unit remains out of service for any reason other than patient care or call related (reasons like mechanical issues or crew change), the time on task will be calculated to the point when the unit went out of service for the other reason.
- d. "Primary Service Area" is defined as the City in the Provider's Response Zone as shown in Exhibit A1.
- e. "Secondary Service Area" is defined as the remainder in the Provider's Response Zone as shown in Exhibit A1.
- f. "QI" is Quality Improvement.
- g. "QA" is Quality Assurance.
- i. "Unavailable in the CAD system" is when a Provider's unit is not able to respond to an ALS or BLS call due to any unforeseeable reason, such as, mechanical failure of the unit, the unit being involved in a vehicle accident, or otherwise unable to respond due to an act of god.
- j. "Criteria Based Dispatch" is an emergency medical dispatch triage program that is based on patient signs and symptoms collected by 911 dispatchers or other dispatch protocols established by the MPD.
- k. "Closest Unit Dispatch" is sending the unit that fits the call type based on Criteria Based Dispatch that is the closest unit to respond to the incident.
- l. "Medical Program Director" or "MPD" is a physician recognized to be knowledgeable in the county's administration and management of pre-hospital emergency medical care and services and functions under RCW 18.71.212 and WAC 246-976-920, as appointed by the Washington State Department of Health.
- M. "EMS" is Emergency Medical Services
- N. "ALS" is Advanced Life Support
- O. "BLS" is Basic Life Support

B. Response and Coverage Plan:

1. Unless all of Provider's units are Unavailable in the CAD System or assigned to an emergency response incident Provider shall respond to ALS and BLS calls they are dispatched to in their portion of Skagit County designated as response areas on the Service Provider map attached as (EXHIBIT A1). and other areas of Skagit County. County can request for a QIP to address nonperformance,

frequent unavailability, responding with inadequate resources and if not sufficiently resolved in a timely manner could be grounds for default. Any Provider may request that the County initiate a QIP if another provider is unavailable or responding with inadequate resources. Response times outside Provider's designated zones shall be evaluated separately from primary and secondary zones.

2. Provider shall participate in the creation and implementation of a county wide response and coverage plan, to include all trauma verified providers and other available transportation resources. Annually on the second Tuesday of December at 13:00 or as soon thereafter as practical, the plan will be evaluated and modified as necessary. Either Party may call for a plan modification at any time and within 30 days of such call, the County will convene all trauma verified Providers and other available transportation resources to evaluate and consider modifications to the plan. All Parties will work in good faith to implement Closest Unit dispatch and Criteria Based dispatch protocols.

C. Operations:

1. Provider agrees that they are responsible to meet all state, local and federal requirements for records retention and that the County possessing copies of any records does not release the Provider from that responsibility.
2. Provider, on reasonable request, will make available proof that the Provider is in compliance with any or all State, local or federal rules and regulations of laws pertaining to operation of their agency, as it pertains to this contract.
3. Provider shall notify the County's EMS Director within 3 business days in writing when a certified individual is disciplined for circumstances that would be unprofessional conduct under RCW 18.130.180 of the Uniform Disciplinary Act.
4. Provider and County shall participate in the creation and implementation of a county wide EMS Delivery Standard Operating Guidelines manual. In the event Providers of EMS services in Skagit County (i.e. the cities of Sedro-Woolley, Anacortes, Burlington, Mount Vernon, and Aero Skagit Emergency Services) reach agreement with the County in the creation of a county-wide EMS Delivery Standard Operating Guidelines manual, then the Provider shall operate under the EMS Delivery Standard Operating Guidelines. Provider agree to work with the county and other Providers in good faith to reach agreement on a county-wide EMS Delivery Standard Operating Guideline. Provider objections to guidelines shall be limited to specific guidelines on the grounds that the guideline results in unreasonable increased legal risk, unreasonable increased financial risk or unduly interferes with Provider's right to control means and methods of the contracted work. In the event that Provider objects to a specific guideline pursuant to this paragraph, Provider shall be obligated to operate and perform in compliance with all other Guidelines which are not objected to contained in the Standard Operating Guidelines and shall be obligated to negotiate with the County and other Providers to resolve the objection.

The EMS Delivery Standard Operating Guidelines may contain but are not limited to:

- System specific definitions
- Standardized supply minimums
- System specific recertification procedures
- System specific record keeping procedures
- System specific response requirements

Failure of Provider to participate in the creation of the EMS Delivery Standard Operating Guidelines manual does not eliminate the Provider's responsibility to function under all or part of the manual in the event all providers reach agreement.

D. Reporting and Audits:

1. For each month, the Provider shall provide the County with a report detailing its call volume, response fractals by individual Primary and Secondary Service Areas and combined service areas, transport number and financial performance for each month, as well as year-to-date. Additionally, Provider on a monthly basis shall report response times to all calls dispatched. Upon commencement of services pursuant to this Agreement, Providers shall in good faith work toward meeting the response time and targeted percentages listed below. By April 1, 2020, Providers must meet the below listed response time targeted percentages. In the event, Provider does not make sufficient efforts to work toward meeting the below listed targeted response time percentage, or if by April 1, 2020, Provider does not meet the targeted response time percentages then County can request a quality improvement plan to address nonperformance. For the purpose of response time calculations, aid non-priority citizen assist and welfare checks will not be included, unless otherwise required under the Standard Operations Guidelines.
 - a. Primary Service Area Response Times and Targeted Percentage. Percentage of time first transport capable unit arrives in under 8 minutes, or as otherwise required under the Standard Operations Guidelines, from toned time in primary service area, target is 90 percent, evaluated on a monthly basis.
 - b. Response Times and Targeted Percentages including the Secondary Service. Percentage of time first transport capable unit arrives in under 12 minutes, or as otherwise required under the Standard Operations Guidelines, from toned time in the service area, target is 90 percent, evaluated on a monthly basis.
 - c. Aero Skagit Response Times: Aero Skagit response times will match Washington State Department of Health response times unless mutually agreed upon by Aero Skagit and the County.
 - d. Closest and Criteria- Based Dispatch. Upon implementation of closest unit and criteria-based dispatch, the Parties shall meet and may by

agreement adjust the primary and secondary response area response times and targeted percentages.

2. Yearly, Providers will provide an annual report summarizing their activities from the last year and describing innovations and efficiencies to the EMS delivery in the upcoming year.
3. Weekly, Providers shall provide the County and the MPD with completed Advanced Airway Audit Forms (Exhibit A2), for all calls on which advanced airway procedures were performed including the video information from the video laryngoscope.
4. Providers shall complete by Skagit County MPD standards electronic Patient Care Reports ("ePCR") documenting all incidents where patient contact happens, on all calls received by Provider from Skagit 911 to create a single uniform county-wide ePCR and Data Collection System and close the record prior to the end of the provider's shift.
5. Providers will work towards a QA and improvement process within the first 24 months of the contract. This will include:
 - a. Monthly reporting with templated reviews for:
 - All Patients requiring Advanced Airway Management (Supraglottic airway, CPAP, Intubation, and/or Surgical Airway attempts)
 - All STEMI patients (ST-Elevation Myocardial Infarction)
 - All Trauma Activation Patients as defined by Washington State Department of Health DOH 689-164 July 2016
 - All Cardiac Arrests
 - NOTE: All Cardiac Arrests involving a shockable rhythm should require a Zoll Data Code Review
 - All Code Stroke Activation Patients
 - All Sentinel Events as defined by Version 1.22 Skagit County EMS Sentinel Events Implementation Date: 4/13/17
 - Identified QA/QI and/or Unusual Event Calls
 - ADDITIONAL NOTE: In the setting of an MPD requested review of a specific call or incident, Provider will provide the initial review within (4) weeks of the official request.
 - b. At least quarterly reporting of reviews for the following:
 - A random selection of charts for documentation review (NOTE: no less than 15% of patient transports per month should be reviewed. This 15% total can include the special patient categories reviewed above)
 - Special Topic Reviews (Once a quarter a special topic shall be identified for review (e.g., diabetic emergencies, seizures, etc.)
 - New Project Rollout or Issue Identification Reviews (When a new project is developed, or an issue of concern developed, a period of initial intense reviews followed by periodic follow up reviews will be developed and approved by the MPD)

- c. When a Provider begins transporting with BLS, Provider will review (and will include as part of the monthly reporting) 25% of BLS transports for the first six months of providing BLS transports.
- d. QA/QI personnel will be expected to participate in case and educational presentations. (OTEP credit will be awarded.)
- e. County reserves the right at the MPD's discretion to require additional provider quality assurance checks.

E. Medical Protocols:

- 1. Provider shall follow the Skagit County EMS Sentinel Events Protocol and provide information as described in Exhibit A3 for all incidents meeting any portion of this protocol.
- 2. All Provider field personnel shall be under the direct medical control and supervision of the Skagit County Medical Program Director (MPD) or its designee, and shall comply with medical protocols, online medical control, and other requirements as established by the MPD, the county and the state.

F. Licensing and Accreditation:

- 1. At all times Provider personnel performing medical services under this Agreement shall be certified to practice in the State of Washington and Skagit County when required or allowed by law.
- 2. In the current levy cycle, the Provider shall pursue CAAS accreditation or approved similar option.

G. Equipment and Supplies:

- 1. Provider is responsible to purchase all equipment, vehicles, and supplies needed to provide services to fulfill the contract.
- 2. Provider is responsible for maintenance and replacement of their equipment and vehicles.
- 3. Provider will make available, upon reasonable request, service and maintenance records for equipment and vehicles used for fulfilling this contract.

H. Federal Funding and HIPAA:

- 1. Provider is responsible for complying with all current rules and regulations associated with providing services for recipients of and being reimbursed by Medicare, Medicaid and other state and federally funded programs, and any amendment thereto.
- 2. The County and Provider will comply with all applicable rules and regulations. The County and Provider agrees to adhere to any specific HIPAA protocols,

including any required training related to transmitting, storing, and using HIPAA information pursuant to this Agreement.

3. Any suspected or actual violations of HIPAA rules and regulations, including a breach of PHI confidentiality, shall be reported within three business days to the other party's designated official, along with their actions to mitigate the effect of such violations.

I. Billing:

1. Provider agrees to use the approved User Fees Schedule as set forth in EXHIBIT A4 at all times.
2. It is Provider's obligation to expend reasonable efforts to maximize allowable reimbursement to offset their EMS expenses.
3. Provider shall participate in an annual meeting to be scheduled in the month of May by the EMS Department to discuss ambulance rate setting, billing and collection services for the following calendar year. Provider shall bring rate recommendations and all supporting documentation to the meeting. Provider shall present rate recommendations and their financial impacts. The County will review all presented information and issue rates for the next calendar year no later than August 1. To the extent applicable, rates and charges shall be set in compliance with RCW 35.21.766(3).

EXHIBIT A1 Service Provider Map

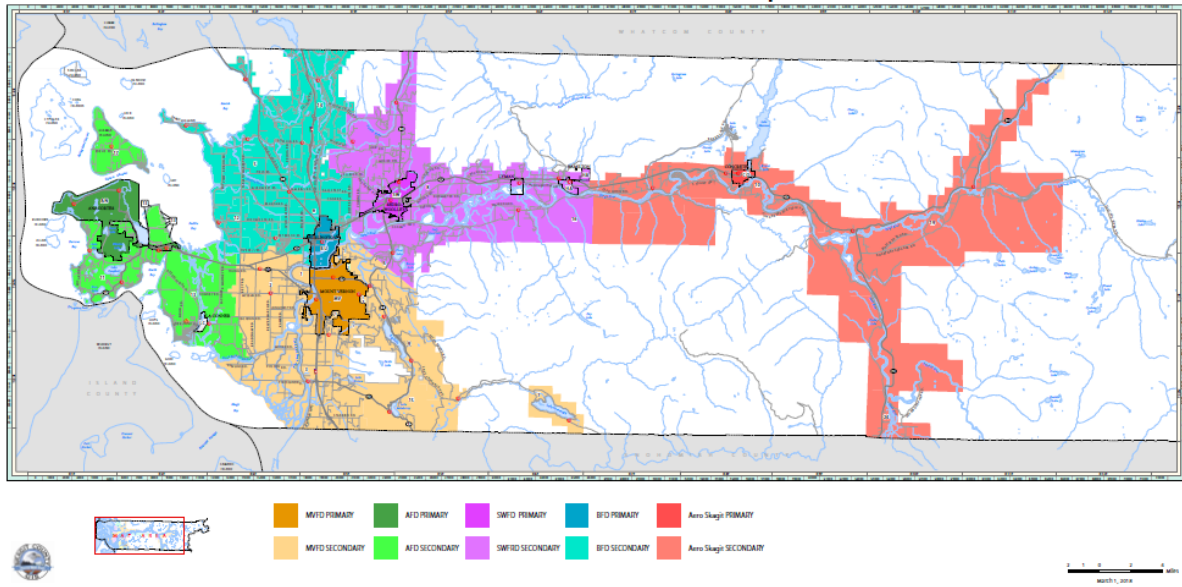


EXHIBIT A2

Version 1.2
Last Reviewed 7-16-16

QA REVIEW

Implementation Date: 7-1-16
Trial Approval by Dr. Russell

ALS Template for Structured Chart Review - **ADVANCED AIRWAY MANAGEMENT**

Call # _____

Reviewer (circle one) BLS / ALS / County

☐ EMS Online Airway Report Attached

☐ Zoli data file attached

☐ Video data file attached

	Yes	No	N/A
Are Complete vital signs charted?			
Are 2 sets of vitals documented if transport >5 minutes?			
Is pre-airway intervention O2 saturation documented?			
Is intubation procedure documented properly in ESO Flow?			
Is the provider performing the procedure documented properly?			
Does procedure in FLOW match narrative description?			
Was intubation procedure ultimately successful?			
Was 1st pass attempt successful?			
How many attempts were required? (Document # under N/A)			
Were any adjunctive medications used documented properly?			
Tube confirmation documented appropriately?			
Tube depth documented appropriately?			
If used, was rescue device/procedure successful?			
If used, was rescue device/procedure documented appropriately?			
Is post procedure quantitative ET/CO2 documented?			
Are complete post procedure vitals documented?			
Does FLOW description match narrative?			
Does EMS Online Airway description match ESO?			
Post procedure care and monitoring appropriate?			
Is overall care/documentation appropriate?			
This chart should be reviewed by Agency Supervisor			
This chart should be reviewed by the MPD			

Version 1.2
Last Reviewed 7-16-16

QA REVIEW

Implementation Date: 7-1-16
Trial Approval by Dr. Russell

Any Additional Reviewer Feedback/Comments:

GENERAL DOCUMENTATION NOTE

Are allergies documented appropriately?	☐
Is pertinent medical history (PMH) documented appropriately?	☐
Are patient medications documented appropriately?	☐
If performed, are procedures documented correctly?	☐
Are administered medications documented appropriately?	☐
Is an appropriate physical exam documented?	☐
Is the narrative adequate/appropriate?	☐
Are only approved abbreviations used?	☐
Are Primary and Secondary Impressions appropriate?	☐

ADDITIONAL EMS QI/QA OFFICE REVIEW OF OUTCOMES

Prehospital Care Appropriate or without concerns?	☐
---	--------------------------

Quality Improvement - Confidential
This document (and any attachment to it) is protected by coordinated quality improvement/peer review confidentiality under RCW
70.41.2004.24, 25043, 70.510

EXHIBIT A3

Version 1.07

Skagit County EMS Sentinel Events

Implementation Date: 4/13/17

Date Last Reviewed: 4-12-17

Approved for use by Dr. Russell

The following are event indicators that require Quality Assurance/Quality Improvement (QA/QI) reporting to both the EMS Agency and the County QA/QI representatives.

Sentinel Events	Notes
Unanticipated Patient Death	Notify MPD and County QA/QI ASAP
Unanticipated Potential Patient Harm, Injury, or Adverse Event	Includes: dropped patient, adverse medication reaction, etc...
Failed Airway ALS	Any patient for which intubation was attempted and not ultimately successful. (Includes patients for which an alternate airway such as a King Airway or Surgical Airway ultimately established). Also includes patients for whom an alternate airway was attempted (King/Surgical) and not successful.
Surgical Airway ALS	Any time a surgical airway is performed
Failed Airway BLS	Unsuccessful attempt at placement or ventilation using a Super-glottic Airway (e.g. King Airway)
Delayed Recognition of Esophageal Intubation	Notify MPD and County QA/QI ASAP
Critical Diagnostic or Therapeutic Error	Any case for which an individual has concern for a critical error in problem identification or treatment
Medication Dosing Error	
EMS Personnel Injury	Any time an EMS Responder is injured. In setting of severe injury, notify MPD and County QA/QI ASAP. Include exposure incidents.
EMS Motor Vehicle Crash	With Injuries -> Notify MPD and County QA/QI ASAP
EMS Severe Safety Concern/Event	Any issue for which a safety event or concern not identified in the above categories and for which expedited County level review is warranted. Examples: Concern for EMS responder intoxication or controlled substance diversion
Major Equipment Failure	Any major equipment failure (e.g. monitor, vehicle, etc...)
Suspected or Potential Controlled Substance Diversion	Notify MPD and County QA/QI ASAP
Assault on EMS Personnel	With or without injuries. All incidents should be reported.
Mass Casualty Incidents	Incidents with ≥3 patients should be a) reported and b) initial review for potential of MCI status and formal review. All declared and retrospectively identified MCI's should be formally reviewed.

Notes:

1. It is important to follow the designated QA/QI process. Reporting a Sentinel Event is NOT part of the patient medical record/ePCR but is a separate, legally protected process and each component of the process should be clearly marked as a QA/QI component. An event can always be reported at <http://www.skagitcounty.net/Departments/Emergency/MedicalServices/commentsform.htm>
2. When MPD and County QA/QI ASAP notification is required, it should occur by a combination of phone call to (360) 416-1837 and email skagitmpd@icloud.com as soon as practically possible.
3. If the MPD is not available, notify the MPD Physician Delegate Supervisor Dr. Curran: Phone (248) 568-9972 and CurranEMS@icloud.com
4. The Skagit County EMS QA/QI Contact is Kevin Chao at (360) 416-1835 and kchao@co.skagit.wa.us

EXHIBIT A4

SKAGIT COUNTY
Resolution # R20170145
Page 1 of 2

RESOLUTION NO.

RESOLUTION AMENDING SKAGIT COUNTY RESOLUTION NO. R20150181

REGARDING REVISION OF SKAGIT COUNTY
AMBULANCE FEE SCHEDULE

WHEREAS, Skagit County Ordinance No. 020030003 was passed by the Skagit Board of Commissioners effective December 30, 2002, to provide efficient and effective emergency medical and related services throughout Skagit County in compliance with state law; and

WHEREAS, pursuant to the Ordinance referenced above, the Skagit County Board of Commissioners has the responsibility to establish ambulance user fee rates; and

WHEREAS, a public hearing was held on June 27, 2017, considering the revision of ambulance fees to residents and non-residents of Skagit County; and

WHEREAS, the proposed rate schedule incorporates a higher rate for Skagit County residents and non-residents who utilize the service.

NOW, THEREFORE, BE IT RESOLVED AND IT IS HEREBY ORDERED, that the following Ambulance Rate Schedule be established effective July 1, 2017, for all contracted ambulance service providers pursuant to the above-referenced Ordinance:

CMS#	Level of Service Codes	Resident Fee	Non-Resident Fee
A0428	BLS -- Non Emergency Transport	\$ 610.00	\$ 850.00
A0429	BLS -- Emergent Transport	\$ 685.00	\$ 900.00
A0426	ALS -- Non Emergency Transport, Level 1	\$ 820.00	\$ 1,163.00
A0427	ALS -- Emergency Transport, Level 1	\$ 875.00	\$ 1,168.00
A0433	ALS -- Emergency Transport, Level 2	\$ 985.00	\$ 1,230.00
A0434	Specialty Care Transport	\$ 1,150.00	\$ 1,330.00
A0425	Mileage	\$ 16.00	\$ 18.00

RESOLUTION

PASSED this day 3 of July, 2017.



Attest:

Linda Brunner
Clerk of the Board

Approved as to form:

J. N. Q. (612812-17)
Civil Deputy Prosecuting Attorney

BOARD OF COUNTY COMMISSIONERS
SKAGIT COUNTY, WASHINGTON

Ron Wesen

Ron Wesen, Chair

Kenneth A. Dahlstedt

Kenneth A. Dahlstedt, Commissioner

Lisa Janicki

Lisa Janicki, Commissioner

Approved as to Content:

K. R. Chas
Department Head

Exhibit B - Compensation For 2019- 2024 Levy Cycle

Compensation for the 2019- 2024 EMS Levy Cycle shall be as follows:

1. Skagit County has forecast a total of \$40,035,518 will be available, assuming the Board of County Commissioners approves a 1% property tax increase annually for the provision of services detailed in this Agreement. Skagit County shall pay Providers the following amounts which shall be inclusive of all supplies, equipment, labor and any other costs and expenditures for the provision of services pursuant to this Agreement.

- A. Aero Skagit – Annual amount, to be billed in equal monthly installments, at the end of each month, as follows:

Year	Amount
2019	\$ 964,000
2020	\$ 992,920
2021	\$ 1,022,708
2022	\$ 1,053,389
2023	\$ 1,084,990
2024	\$ 1,117,540

- B. City of Anacortes - \$208,000 for one-time startup expenses to be billed at the end of the first month of service. Annual amount, to be billed in equal monthly installments, at the end of each month, as follows:

Year	Amount
2019	\$ 1,310,000
2020	\$ 1,349,300
2021	\$ 1,389,779
2022	\$ 1,431,472
2023	\$ 1,474,417
2024	\$ 1,518,649

- C. City of Burlington - \$184,800 for one-time startup expenses to be billed at the end of the first month of service. Annual amount, to be billed in equal monthly installments, at the end of each month, as follows:

Year	Amount
2019	\$ 1,138,000
2020	\$ 1,172,140
2021	\$ 1,207,304
2022	\$ 1,243,523
2023	\$ 1,280,829
2024	\$ 1,319,254

- D. City of Mount Vernon - \$222,400 for one-time startup expenses to be billed at the end of the first month of service. Annual amount, to be billed in equal monthly installments, at the end of each month, as follows:

Year	Amount
2019	\$ 1,446,000
2020	\$ 1,489,380
2021	\$ 1,534,061
2022	\$ 1,580,083
2023	\$ 1,627,486
2024	\$ 1,676,310

- E. City of Sedro-Woolley - \$184,800 for one-time startup expenses to be billed at the end of the first month of service. Annual amount, to be billed in equal monthly installments, at the end of each month, as follows:

Year	Amount
2019	\$ 1,137,000
2020	\$ 1,171,110
2021	\$ 1,206,243
2022	\$ 1,242,431
2023	\$ 1,279,704
2024	\$ 1,318,095

2. Capital equalization funding for the depreciated value equipment

- A. In July 2019, City of Anacortes, upon presentation of an invoice, will receive \$153,231 of capital equalization funding for the depreciated value of the following equipment: (1HTMRAAM44H674211).
- B. In October 2019, City of Mount Vernon, upon presentation of an invoice, will receive \$145,312 of capital equalization funding for the depreciated value of the following equipment: (3C7VVRLCL2EG224108).
- C. In February 2021, City of Mount Vernon upon presentation of an invoice, will receive \$103,564, of capital equalization funding for the depreciated value of the following equipment: (3C7VVRLCLOEG224107).
- D. In September 2022, City of Sedro-Woolley, upon presentation of an invoice, will receive \$55,294 of capital equalization funding for the depreciated value of the following equipment: (3C7WRLCL6GG325610).

3. If and when the Parties agree to renegotiate the payment for services after the implementation of Closest Unit Dispatch, all Parties agree that Skagit County will not

contribute any funds other than what is defined above as the total payment amount currently projected as \$40,035,518. A redistribution of allocated funds may be acceptable upon agreement of the Providers.

4. If at any time during the term of this Agreement, there is a reduction in assessed value such that an increase of 1% of the levy above the previous year is not possible, all Parties agree to a proportionate reduction of funding in the payment amounts listed above.
5. In the event there are excess funds from CVAA after the dissolution and winding up of CVAA's affairs, the County will add the excess funds to the Closest Unit and Priority Dispatch implementation line item of the budget.
6. In the event the Agreement is terminated pursuant to paragraph 5 of the Agreement, other than termination for convenience invoked by the County, the one-time startup expenses and the value of the capital received will be reimbursed to the County based on the schedule set forth below. Payments shall be calculated at the time Provider actually ceases to provide services under this Agreement. In the event this Agreement is terminated in regards to one or more Provider(s), if the Provider or other EMS servicer agreeing to assume the terminating Providers remaining response area agrees to take ownership of any surplus unit or monitor belonging to the terminated Provider(s), the County may agree to an offset for the value of some or all of the unit/monitor from the return of capital amounts listed below. Additionally, Provider is not required to make the below listed payments to County for return of Start Up Costs or unit/monitor costs if this Agreement is terminated pursuant to paragraph 5.3 "immediate termination" before January 31, 2019, due to the Provider not obtaining the necessary ambulance licenses from the state or inability to employ sufficient labor to perform the services conditioned upon the terminated provider returning the unit/monitor pursuant to County direction and that County has not made payment of start-up costs to the terminated Provider. No Provider will be required to pay startup or unit and monitor costs if they have not yet received payment for those items from the County at the time of termination of services.

		100%	100%	90%	80%	60%	0%
Start Up		2019	2020	2021	2022	2023	2024
AFD		\$208,000	\$208,000	\$187,200	\$166,400	\$124,800	\$0
MVFD		\$222,400	\$222,400	\$200,160	\$177,920	\$133,440	\$0
BFD		\$184,800	\$184,800	\$166,320	\$147,840	\$110,880	\$0
SWFD		\$184,800	\$184,800	\$166,320	\$147,840	\$110,880	\$0
Capital		2019	2020	2021	2022	2023	2024
AFD		\$200,000	\$200,000	\$180,000	\$160,000	\$120,000	\$0
MVFD		\$400,000	\$400,000	\$360,000	\$320,000	\$240,000	\$0
BFD		\$200,000	\$200,000	\$180,000	\$160,000	\$120,000	\$0
SWFD		\$200,000	\$200,000	\$180,000	\$160,000	\$120,000	\$0

7. In the event the Agreement is terminated for public convenience by one of the Providers pursuant to paragraph 5.1 of the Agreement and the terminating Provider agrees to be bound by the same requirements of any other EMS providers, including any required insurance,
- A. and the Provider provides no transport services, they will receive levy funds similar to any other non-transporting fire provider.
 - B. and the Provider provides BLS transport services throughout the EMS system, they will receive levy funds similar to any other BLS transport services provider.
 - C. and the Provider provides BLS transport services only in their municipal boundaries, they will receive 50% of the levy funds similar of any other BLS transport services provider.
 - D. and the Provider provides ALS transport services only in their municipal boundaries, they will receive 30% of the levy funds listed in the paragraph above.

Pursuant to Skagit County Ordinance # 020090004 paragraph 9, the Board of Skagit County Commissioners provides the transfer of these assets of the Central Valley Ambulance Authority to these qualified entities, which will fulfill the purposes for which Central Valley Ambulance Authority was created.

Ambulances and Equipment - Mileage as of 9-11-18

Med 1 - SWFD	Med 2 - MVFD	Med 3 - MVFD	Med 4 - BFD
Ambulance - Mileage 51,870	Ambulance - Mileage 90,466	Ambulance - Mileage 124,046	Ambulance - Mileage 9,767
AED Pro 1	AED Pro 2	AED Pro 5	AED Pro 3
Airway Kit 1	Airway Kit 2	Airway Kit 3	Airway Kit 4
Bone Gun 1	Bone Gun 2	Bone Gun 3	Bone Gun 4
Clam Shell 1	Clam Shell 2	Clam Shell 3	Clam Shell 4
CPAP Kit 1	CPAP Kit 2	CPAP Kit 3	CPAP Kit 4
Fetal Doppler 1	Fetal Doppler 2	Fetal Doppler 3	Fetal Doppler 4
Med Kit 1	Med Kit 2	Med Kit 3	Med Kit 4
			Spare Med Kit 4
Zoll Monitor 5	Zoll Monitor 2	Zoll Monitor 4	Zoll Monitor 1
Stretcher 2	Stretcher 1	Stretcher 3	Stretcher 4
Suction Unit w/Mounting	Suction Unit w/Mounting	Suction Unit w/Mounting	Suction Unit w/Mounting
Thermometer 1	Thermometer 2	Thermometer 3	Thermometer 4
VLS 6630 Edge Plus 1	VLS 6630 Edge Plus 2	VLS 6630 Edge Plus 3	VLS 6630 Edge Plus 4
Stair Chair 1	Stair Chair 2	Stair Chair 3	Stair Chair 4
Toughbook 1	Toughbook 2	Toughbook 3	Toughbook 4
Radio 1	Radio 1	Radio 1	Radio 1

Radio 2	Radio 2	Radio 2	Radio 2
Backup Radio	Backup Radio	Backup Radio	Backup Radio
			Reserve Radio
SPO2 Monitor 1	SPO2 Monitor 2	SPO2 Monitor 3	SPO2 Monitor 4
Tablet Med 1	Tablet Med 2	Tablet Med 3	Tablet Med 4
*For first round of purchases for each Frontline Med Units (Med 1-4), pro-rated funds will be dispersed to purchase new ambulances at 150,000 miles.			

Backup Ambulances and Equipment

CV-3 - SWFD	CV-1 - BFD	CV-20 - Anacortes	CV-21 - MVFD
Ambulance - Mileage 147,219	Ambulance - Mileage 127,826	Ambulance - 99,601	Ambulance - 99,643
	Thermometer	Thermometer	
	Stretcher		Suction Unit w/Monitoring
Stair Chair CV3	Stair Chair CV1	Stair Chair CV20	
Wi-Fi CV3	Wi-Fi 1	WiFi20	

MSO Rigs

CV6 - S-WFD	CV19 - MVFD	CV19 Equipment – BFD
Truck - Mileage 17,268	Sprint Flex - Mileage 127,106	
AED Pro 4		
Airway Kit		Airway Kit
Bone Gun		Bone Gun
CPAP Kit		CPAP Kit
Fetal Doppler		
Med Kit		Med Kit
Zoll Monitor		Zoll Monitor
Suction Unit		
VLS 6630 Edge Plus		
Toughbook MSO		Toughbook Flex
Rechargeable Battery 1		Jet Pack
Rechargeable Battery 2		
Radio		Radio
Radio Charger		
Tablet MSO		Tablet Flex Med

Furniture, Storage and Misc.			
Med 1	Med 2	Med 3	Med 4
InterM Amplifier	Mattress 1	Desk 1	Lounge 1
Printer/Fax	Mattress 2	Desk 2	Lounge 2
Network Booster	Mini Fridge	Glass Table	Reclining Couch
	MiFi	Twin Bed 1	Couch
	Monitor 1	Twin Bed 2	Coffee Table
	Monitor 2	Night Table 1	Twin Bed
	Printer/Fax	Night Table 2	Desk
	Power Cot Battery Charger	Mattress 1	Crew Desk 1
		Mattress 2	Crew Desk 2
		File Cabinet	Crew Desk 3
		Bathroom Cabinet	Crew Desk 4
		Vacuum	Twin Bed 1
		Shop Vacuum	Twin Bed 2
		Printer/Fax	Twin Spare Bed
		Paper Shredder	Mattress 1
			Mattress 2
			Mattress 3
			Vacuum
			Monitor 1
			Monitor 2
			Printer/Copy/Fax
			Document Scanner 1
			Document Scanner 2
			Radio Charger Reserve
			Gigabit Switch
			Microphone Spare
			Paper Shredder
*All things listed in each Fire Station will be kept at each Fire Station			

Exhibit C1 – Insurance
(Public Agencies who are full members of a governmental risk pool)

1. Agreement to provide coverage per specifications:

Prior to the beginning of and throughout the duration of the Work, Providers agree to maintain full membership in a governmental risk pool in order to be compliant with the provisions of this attachment. Full membership in a governmental Risk Pool in Washington State is sufficient coverage to meet the insurance requirements of this agreement notwithstanding any other provision in this Agreement. Provided that the insurance coverage of the Pool does not exclude the providing of medical services unless such exclusion provides an exemption for emergency medical services.

2. Evidence of insurance:

Provider agrees to provide evidence of their membership in a governmental risk pool

3. Priority of interpretation:

The requirements in this Section supersede all other sections and provisions of this Agreement to the extent that any other section or provision conflicts with or impairs the provisions of this Section.

4. Notice of cancellation/change:

Provider agrees to provide notice to County 30 days prior to cancellation of membership in a governmental risk pool or of any material alteration to their insurance coverages.

5. Primary and non-contributing:

Per the provisions of the indemnification language of this agreement Provider's insurance coverage shall be primary for claims filed against the provider only. In such cases, any insurance or coverage available to the County, its officers, officials, employees or volunteers shall be excess of Provider's insurance and shall not contribute to it.

6. Insurance "flowdown":

Provider agrees to require all subcontractors or other parties hired for this project, who are not public agencies who are full members of a governmental risk pool, to provide the insurance as outlined in Exhibit C2, unless otherwise agreed to in writing by the County. The subcontractor's general liability insurance shall add as additional insureds all parties to this Agreement using Insurance Services Office form CG 20 10 with an edition date prior to 2004. Provider agrees to obtain certificates evidencing such coverage as required in Exhibit C2.

7. Party's right to revise requirements:

Should any party to this agreement believe that a change in types or levels of insurance coverages may be necessary the parties agree to meet and discuss the proposed changes and discuss appropriate increased compensation to offset increased Provider cost.

8. County's rights of enforcement:

In the event any party to this agreement who is a full member of a governmental risk pool ceases to be a member during the duration of this agreement they shall be immediately held to the provisions in Exhibit C2.

9. Enforcement of contract provisions (non-estoppel): Provider acknowledges and agrees that any actual or alleged failure on the part of the County to inform Provider of non-

compliance with any requirement imposes no additional obligations on the County nor does it waive any rights hereunder.

10. Risk pool membership is a Condition of Payment:

Payments due to Provider under this Agreement are expressly conditioned upon the Provider's full membership in a governmental risk pool. Payment to the Provider shall be suspended in the event of loss of membership, unless the provider is compliant with Exhibit C2. Upon receipt of evidence of full compliance with Exhibit C2, payments not otherwise subject to withholding or set-off will be released to Provider.

11. Claim notice requirement:

Provider agrees to provide notice to the County of any claim or loss against the Provider arising out of the work performed under this agreement, no more than 30 days from the time that the Provider becomes aware that claimed damages may exceed their insurance coverage limits, only for those claims in which they are solely named. County assumes no obligation or liability by such notice.

12. Additional insurance:

Provider shall also procure and maintain, at its own cost and expense, any additional kinds of insurance, which in its own judgment may be necessary for its proper protection and prosecution of the Work.

Exhibit C2 – Insurance
(Non-Public Agencies or Providers who are not full members of a governmental risk pool)

This Exhibit, “C2- Insurance” sets forth the Insurance requirements for Providers and subcontractors that are non-public agencies that do not participate as full members of a governmental risk pool.

1. Agreement to provide coverage per specifications:

Prior to the beginning of and throughout the duration of the Work, Providers agrees to provide and maintain insurance in accordance with requirements set forth here. Providers acknowledges that the insurance coverage and policy limits set forth in this section constitute the minimum amount of coverage required. Any insurance proceeds in excess of the limits and coverage required in this Agreement and which is applicable to a given loss, will be available to the County.

2. Additional insured requirements:

Provider agrees to obtain endorsements for third party general liability coverage required here to include as Certificate Holder and additional insureds “Skagit County, its officials, employees and agents.” Provider also agrees to require this same provision of all providers, subcontractors, agents or other Parties engaged by or on behalf of Provider in relation to this Agreement. This provision shall also apply to any excess liability policies. Public Agencies are not required to name the County as an additional insured on required policies. All non-public agency subcontractors must comply with the additional insured requirements.

3. Evidence of insurance:

Provider agrees to provide evidence of the insurance required herein, satisfactory to County, consisting of:

- a) certificate(s) of insurance evidencing all of the coverages required **and**,
- b) an additional insured endorsement to Providers generally liability policy using Insurance Services Office (ISO) form CG 20 10 with an edition date prior to 2004.

If the Provider’s insurer provides additional insured coverage through either the ISO “Automatic Additional Insured” endorsement or through direct incorporation in policy language, Provider must provide a copy of the automatic endorsement or a copy of the section of the policy granting such status.

Providers agrees, upon request by County, to provide complete, certified copies of any policies and/or endorsements required within 10 days of such request. Any actual or alleged failure on the part of County or any other additional insured under these requirements to obtain proof of insurance required under this Agreement in no way waives any right or remedy of County or any additional insured, in this or in any other regard.

4. Prohibition of undisclosed coverage limitations:

None of the policies required herein shall be in compliance with these requirements if they include any limiting endorsement that has not been first submitted to County and approved of in writing.

5. Priority of interpretation:

The requirements in this Section supersede all other sections and provisions of this Agreement to the extent that any other section or provision conflicts with or impairs the provisions of this Section.

6. Acceptable insurers.

All insurance policies shall be issued by an insurance company currently authorized by the Insurance Commissioner to transact business of insurance in the State of Washington, with an assigned policyholders' Rating of A- (or higher) and Financial Size Category Class VII (or larger) in accordance with the latest edition of Best's Key Rating Guide, unless otherwise approved by the County's Risk Manager.

7. Notice of cancellation/change:

Provider agrees to require insurers to provide notice to County 30 days prior to cancellation of any coverage required herein or of any material alteration or non-renewal of any such coverage, other than for non-payment of premium. Provider shall assure that this provision also applies to any subcontractors, joint ventures or any other party engaged by or on behalf of Provider in relation to this Agreement. Certificate(s) are to reflect that the issuer will provide 30 days' notice to County of any cancellation of coverage.

8. Primary and non-contributing:

Provider's insurance coverage shall be primary. Any insurance or coverage available to the County, its officers, officials, employees or volunteers shall be excess of Provider's insurance and shall not contribute to it.

9. Prohibition against self-insurance:

Self-insurance will not be considered to comply with these insurance specifications, unless otherwise agreed to in writing by the County. Any "self-insured retention" must also be declared and approved by the County. County reserves the right to require the self-insured retention to be eliminated or replaced by a deductible. Self-funding, policy fronting or other mechanisms to avoid risk transfer are not acceptable. If Provider has such a program, Provider must fully disclose such program to the County.

10. No change in scope or limits:

All coverage types and limits required are subject to approval, modification and additional requirements by the County, as the need arises. Provider shall not make any reductions in scope of coverage (e.g. elimination of contractual liability or reduction of discovery period) that may affect County's protection without County's prior written consent.

11. Provider's waiver of subrogation:

All insurance coverage maintained or procured pursuant to this Agreement shall be endorsed to waive subrogation against the County, its elected or appointed officers, agents, officials, employees and volunteers or shall specifically allow Provider or others providing insurance evidence in compliance with these specifications to waive their right of recovery prior to a loss. Provider hereby waives its own right of recovery against the County and shall require similar written express waivers and insurance clauses from each of its subcontractors.

12. Insurance "flowdown":

Provider agrees to require all subcontractors or other Parties hired for this project to provide the same insurance as required of Provider unless otherwise agreed to in writing by the County. The subcontractor's general liability insurance shall add as additional insureds all Parties to this Agreement using Insurance Services Office form CG 20 10 with an edition date prior to 2004. Provider agrees to obtain certificates evidencing such coverage as required here.

13. County's right to revise requirements:

The County reserves the right at any time during the term of the contract to change the amounts and types of insurance required by giving Provider ninety (90) days advance written notice of such change. If such change results in substantial financial impact to Provider, the Parties agree to meet and discuss appropriate increased compensation to offset increased Provider cost.

14. County's rights of enforcement:

In the event any policy of insurance required under this Agreement does not comply with the specifications in this Exhibit or is canceled and not replaced, the County has the right but not the duty to exercise one of the following options: 1) obtain the insurance it deems necessary and any premium paid by the County will be promptly reimbursed by Provider or the County will withhold amounts sufficient to pay premium from Provider payments, 2) the County may cancel this Agreement. If the County exercises option 1 above, upon receipt of evidence of full compliance, payments not otherwise subject to withholding or set-off will be released to the Provider.

15. Enforcement of contract provisions (non-estoppel): Provider acknowledges and agrees that any actual or alleged failure on the part of the County to inform Provider of non-compliance with any requirement imposes no additional obligations on the County nor does it waive any rights hereunder.

16. Insurance is a Condition of Payment:

Payments due to Provider under this Agreement are expressly conditioned upon the Provider's strict compliance with all insurance requirements under this Agreement. Payment to the Provider shall be suspended in the event of non-compliance, unless other resolution is agreed to by the County. Upon receipt of evidence of full compliance, payments not otherwise subject to withholding or set-off will be released to Provider.

17. Non-limitation of contract language:

Requirements of specific coverage features are not intended as limitation on other requirements or as waiver of any coverage normally provided by any given policy. Specific reference to a coverage feature is for purposes of clarification only as it pertains to a given issue and is not intended by any party or insured to be all-inclusive.

18. Annual renewal requirement:

Provider will renew the coverage required here annually as long as Provider continues to provide any services under this or any other contract or agreement with the County. Provider shall provide proof that policies of insurance required herein expiring during the term of this Agreement have been renewed or replaced with other policies providing at least the same coverage. Proof that such coverage has been ordered shall be submitted prior to expiration. A coverage binder or letter from Provider's insurance agent to this effect is acceptable. A certificate of insurance and/or additional insured endorsement as required in these specifications applicable to the renewing or new coverage must be provided to County no less than five days prior to the expiration of the coverages. Failure to provide such evidence may result in a stop of payment to Provider, or other resolution agreed to by the County.

19. Claim notice requirement:

Provider agrees to provide immediate notice to County of any claim or loss against Provider in excess of \$20,000 arising out of the work performed under this Agreement. County assumes no obligation or liability by such notice but has the right (but not the duty) to monitor the handling of any such claim or claims if they are likely to involve County.

20. Additional insurance:

Provider shall also procure and maintain, at its own cost and expense, any additional kinds of insurance, which in its own judgment may be necessary for its proper protection and prosecution of the Work.

Provider shall provide the following types and amounts of insurance:

☒ Commercial General Liability Insurance using ISO "Commercial General Liability" policy form CG 00 01, with an edition date prior to 2004, or the exact equivalent. Coverage for additional insured may not be limited to its vicarious liability. Defense costs must be paid in addition to limits. Limits shall be no less than \$10,000,000 per occurrence and \$10,000,000 annual aggregate for all covered losses.

☒ Worker's Compensation Insurance on a state-approved policy form providing statutory benefits as required by law with employer's liability limits no less than \$1,000,000 per accident for all covered losses. *Enrollment in the state worker's comp program provides this coverage.*

☒ Business Auto Coverage on ISO Business Auto Coverage form CA 00 01 including owned, non-owned, and hired autos, or the exact equivalent. Limits shall be no less than \$5,000,000 per accident and combined single limit. If Provider or Provider's employees will use personal autos in any way on this project, Provider shall obtain evidence of personal auto liability coverage for each person.

If Excess or Umbrella Liability Insurance is used to meet limit requirements over the primary insurance as per this contract, such insurance shall provide coverage at least as broad as specified for the underlying coverages. Such policy or policies shall include as insured those covered by the underlying policies, including additional insureds. Coverage shall be "pay on behalf", with defense costs payable in addition to policy limits. There shall be no cross-liability exclusion precluding coverage for claims or suits by one insured against another. Coverage shall be applicable to County for injury to employees of Provider, subcontractors or others involved in the Work. The scope of coverage provided is subject to approval of County following receipt of proof of insurance as required herein.

PROFESSIONAL LIABILITY INSURANCE REQUIREMENTS:

In addition to the insurance requirements outlined in Exhibit C, Provider shall maintain professional liability insurance that covers the Emergency Medical Services performed in connection with this Agreement, in the minimum amount of \$10,000,000 per claim and \$10,000,000 in the aggregate.

Any policy inception date, continuity date, or retroactive date for professional liability coverage must be before the effective date of this Agreement and Provider agrees to maintain continuous coverage through a period no less than three years after completion of the services required by this Agreement.

If Excess or Umbrella Liability Insurance is used to meet limit requirements over the primary insurance, such insurance shall provide coverage at least as broad as specified for the underlying coverages. Such policy or policies shall include as insured those covered by the underlying policies, including additional insureds. Coverage shall be "pay on behalf", with defense costs payable in addition to policy limits. There shall be no cross-liability exclusion precluding coverage

for claims or suits by one insured against another. The scope of coverage provided is subject to approval of County following receipt of proof of insurance as required herein.

If the Provider's General Liability policy includes coverage for professional liability, then the General Liability policy shall meet the above professional liability requirements. In such a case, the per occurrence and per claims limits must meet the minimum set forth above for each coverage type and the annual program aggregate limit must be at a minimum of \$20,000,000. The County's Risk Management department will need to review the full policy document prior to final approval.



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

Facility Type:

Click on box/click on arrow to select



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of Change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$56,759	\$0	\$89,961	\$0	\$10,806	\$0	\$157,526
Totals	\$56,759	\$0	\$89,961	\$0	\$10,806	\$0	\$157,526

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$56,759	\$0	\$89,961	\$0	\$10,806	\$0	\$157,526
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$56,759	\$0	\$89,961	\$0	\$10,806	\$0	\$157,526



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

Facility Type:

Click on box/click on arrow to select



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

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

If yes, nature of Change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$585,000	\$0	\$0	\$0	\$585,000
Totals	\$0	\$0	\$585,000	\$0	\$0	\$0	\$585,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$585,000	\$0	\$0	\$0	\$585,000
Totals	\$0	\$0	\$585,000	\$0	\$0	\$0	\$585,000



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

Facility Type:

Click on box/click on arrow to select

Insert and Resize Picture Here



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of Change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$173,279	\$0	\$0	\$173,279
Totals	\$0	\$0	\$0	\$173,279	\$0	\$0	\$173,279

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$173,279	\$0	\$0	\$173,279
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$173,279	\$0	\$0	\$173,279



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

Facility Type:

Click on box/click on arrow to select



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of Change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$254,260	\$0	\$0	\$347,056	\$0	\$601,316
Totals	\$0	\$254,260	\$0	\$0	\$347,056	\$0	\$601,316

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$254,260	\$0	\$0	\$347,056	\$0	\$601,316
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$254,260	\$0	\$0	\$347,056	\$0	\$601,316



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

Facility Type:

Click on box/click on arrow to select



Please limit responses to size of box

Project Title:

Location:

Description:

Justification:

In Previous CFP?

Click on box/click on arrow to select

If yes, nature of Change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$45,233	\$56,371	\$0	\$0	\$0	\$0	\$101,604
Totals	\$45,233	\$56,371	\$0	\$0	\$0	\$0	\$101,604

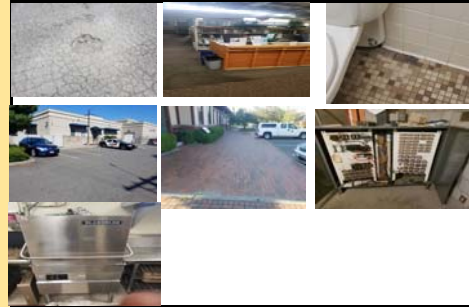
Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$45,233	\$56,371	\$0	\$0	\$0	\$0	\$101,604
Totals	\$45,233	\$56,371	\$0	\$0	\$0	\$0	\$101,604



ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$675,000	\$685,125	\$695,401	\$705,835	\$716,420	\$727,166	\$4,204,947
Totals	\$675,000	\$685,125	\$695,401	\$705,835	\$716,420	\$727,166	\$4,204,947

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$675,000	\$685,125	\$695,401	\$705,835	\$716,420	\$727,166	4,204,947
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$675,000	\$685,125	\$695,401	\$705,835	\$716,420	\$727,166	\$4,204,947



City Council Agenda Bill

Meeting Date: 10/1/2018

Agenda Item: 7b

Subject: Review of Capital Facilities Plan for 2019 – 2024 planning period

Staff Contact: Steve Hoglund

Approved for Submittal to Council by	
x	Laurie Gere, Mayor
x	Steve Hoglund, Finance Director
	Darcy Swetnam, City Attorney

Action Type	
	Ordinance No.
	Code Revision?
	Resolution No.
	Contract
	Public Hearing
x	Staff Report

Summary Statement: The City's capital facilities plan (CFP) is required to be updated every 2 years. The current CFP period covers fiscal years 2019 through 2024. The update for the current CFP will generally run concurrently with the City's biennial budget, with adoption projected for December 3, 2018.

Background: WAC 365-196-415 outlines the requirements of the CFP, which includes a 6-year projection of capital requirements, clearly identified sources of funding, and inventories of existing facilities.

Budget Impact	
Amount Budgeted	118,344,058
Budget Account (BARS)	Various
Proposed Expenditure	
Budget Amendment Required?	
Revenue Source	Capital

Proposed Contract	
Contractor	
Amount	
Start Date	
End Date	

Previous Council/Committee Action: N/A

Competing Viewpoints Considered: N/A

Recommended Motion: N/A

Alternative Actions: N/A

Attachments (listed in order presented): 2019 – 2024 Draft Capital Facilities Plan



Capital Facilities Plan

2019-2024

The City of Anacortes Capital Facilities Plan is a document that provides a list of proposed major capital expenditures throughout the City. It also provides a multi-year look at the strategies and financing requirements for major capital programs.



ANACORTES
WASHINGTON



MAYOR

Laurie Gere

ANACORTES CITY COUNCIL

Ryan Walters
Brad Adams
Eric Johnson
Matt Miller, Mayor pro tempore
Bruce McDougall
Liz Lovelett
Anthony Young

CITY STAFF

Emily Schuh, Administrative Services Director
Don Measamer, Planning, Community & Economic Development Director
Darcy Swetnam, City Attorney
Fred Buckenmeyer, Public Works Director
Steve Hogle, Finance Director
John Small, Police Chief
Richard Curtis, Fire Chief

ANACORTES PLANNING COMMISSION

Christine Cleland-McGrath
Andrea Doll
Ward MacKenzie
Jeremy McNett
Amber Moffitt
Jeff Mount
Jeff Graf



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ORDINANCE NO. XXXX
AN ORDINANCE ADOPTING THE CAPITAL FACILITIES PLAN (CFP)
FOR THE 6-YEAR PERIOD 2019-2024

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

Section 2. The 2019-2024 Capital Facilities Plan, as established by the City Council and made available for distribution to the general public through the Office of the City Clerk-Treasurer, is hereby adopted, a copy of which is hereto attached and adopted by reference.

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

General Government
Parks
Public Safety
Sewer
Solid Waste
Storm
Transportation
Water
Total

=====

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

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

PASSED AND APPROVED this ____ day of _____, 2018
CITY OF ANACORTES, WASHINGTON

BY:

Laurie Gere, Mayor

ATTEST:

APPROVED AS TO FORM:

Steven D. Hoglund, City Clerk

Darcy J. Swetnam, WSBA # 40530
City Attorney



Executive Summary

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

1.0 Introduction

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



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

Why are capital facilities important? Capital facilities support the growth envisioned in the City’s Comprehensive Plan. The GMA requires that all capital facilities have “probable funding” to pay for capital

facility needs, and that jurisdictions have capital facilities in place and readily available for new development or must be of sufficient capacity when the population grows, particularly for transportation concurrency or for services deemed necessary to support development.

1.1 Capital Facilities Plan Overview

This Capital Facilities Plan is a companion document to the Capital Facilities Element of the City of Anacortes Comprehensive Plan. The Capital Facilities Element addresses the City's capital facilities planning approach and policy framework, while the Capital Facilities Plan is an implementing strategy and planning methodology designed to demonstrate that the Capital Facilities Element is financially realistic and attainable. The Capital Facilities Plan and the Capital Facilities Element, in combination, fulfill the requirement of the State of Washington's GMA that the comprehensive plan of each jurisdiction planning under the Act include the following elements:

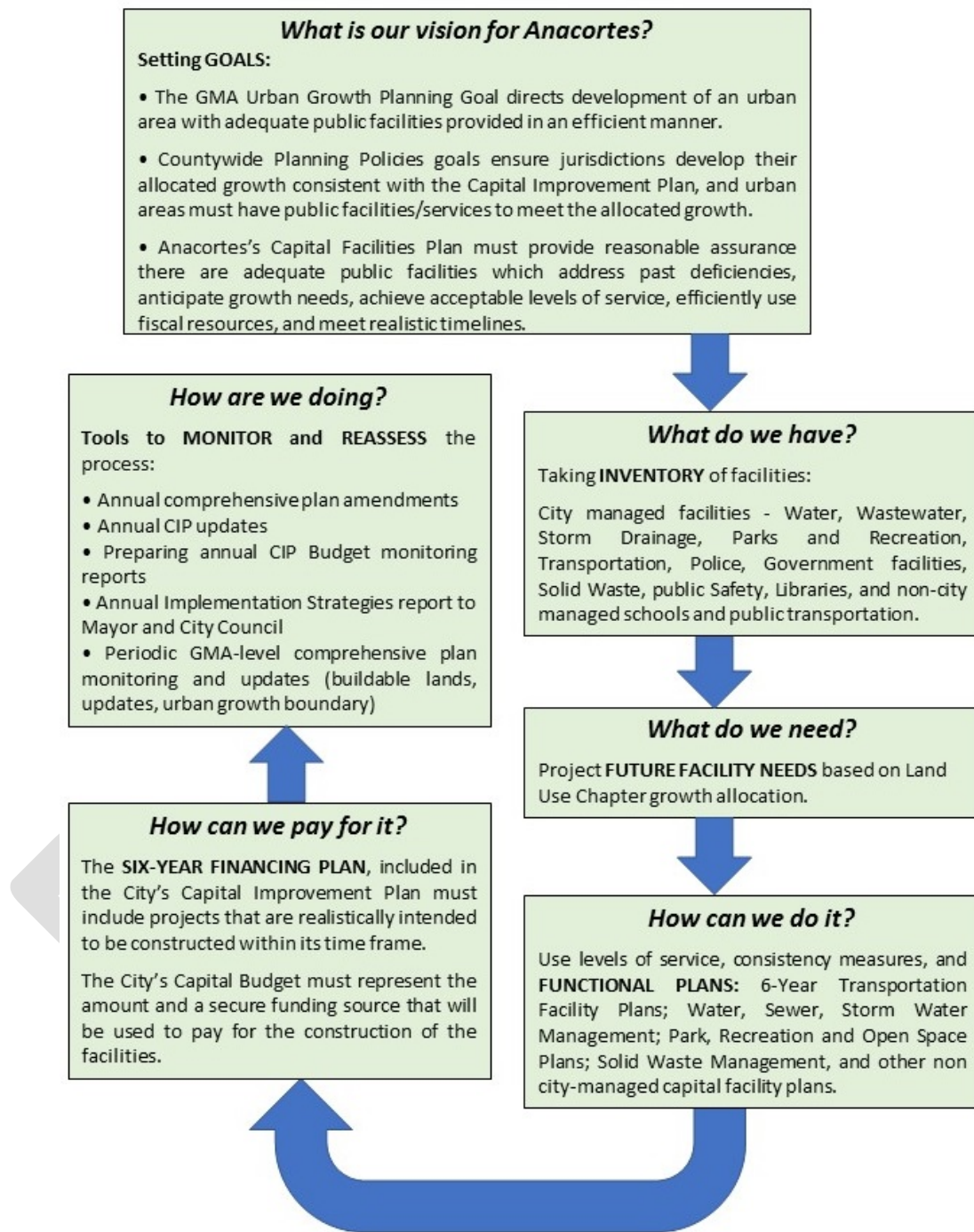
- An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities;
- A forecast of the future needs for such capital facilities;
- The proposed locations and capacities of expanded or new capital facilities;
- At least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and
- A requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, Capital Facilities Element, and financing plan within the capital facilities plan element are coordinated and consistent. (RCW 36.70A.070)

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

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



1.2 Capital Facilities Planning Process Under the GMA



1.3 Definition of a Capital Project

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

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

- Has a useful life of at least 10 years;
- Exceeds an estimated cost of \$20,000;
- Involves totally new physical construction (or equipment procurement), reconstruction designed to gradually and systematically replace an existing system on a piecemeal basis, replacement of a major component of an existing facility, or acquisition of land or structures;
- Involves City funding in whole, or in part, or involves no City funds, but is the City's responsibility for implementing, such as a 100% grant-funded project;
- Has a specified Level of Service defined by the Comprehensive Plan.

Examples of Capital Facilities

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



1.4 Capital Facilities Provided by Others

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

Schools

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

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

Other Recreational Facilities

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



The District is currently engaged in reviewing options for making additional improvements to the pool facility that are needed to meet evolving community needs. Potential options being evaluated include

renovation, adding a warm-water pool, and retrofitting the existing building or constructing a new building.

1.5 Determining Where, When, and How Capital Facilities Will be Built

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

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

- A. Protect public health and safety.
- B. Provide infrastructure to support the vision of Anacortes’s future as articulated in the Comprehensive Plan.
- C. Support the provision of City services consistent with the expectations of the community, as expressed in the City’s adopted level of service standards.
- D. Maintain, rehabilitate, or replace the City’s facilities and infrastructure as necessary to extend the useful life of existing facilities and ensure continued efficiency.
- E. Develop and operate capital investments in a way that is fiscally responsible.”

In addition to established goals and policies, recommendations of local community members and advisory boards are also considered when determining types and locations of projects. Some capital needs of the City are not specifically included in a comprehensive plan, however are important to the quality of life in Anacortes. These projects may not meet the growth management definition of capital facilities because of the nature of the improvement, its cost, or useful life.

1.6 The role of the CFP in the Operating Budget process

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



financing a project are determined and the actual dollars to be spent on capital costs and operating costs are determined, budgeted, and approved.

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

1.7 CFP Review Process

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

1. Recommended Staff Changes

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

2. Staff Presentation to the City Council

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

3. Public Presentations and Feedback

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

4. Public Comment Period and Hearing

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

5. City Council Review and Adoption

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



2.0 Meeting Expectations: Levels of Service and Concurrency

2.1 Introduction

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

2.2 Levels of Service

Level of service (LOS) is a term that describes the amount, type, or quality of facilities that are needed to serve the community at desired and measurable standards. These standards vary, based not only on the type of services being provided, but also by the quality of services desired by the community. A community has the option to lower, raise, or maintain the existing levels of service for each type of capital facility and service. This decision will affect both the quality of service provided, as well as the amount of new investment or facilities that are, or will be, needed in the future to serve the community.

Level of service standards state the quality of service that the community desires and for which service providers should plan. The adoption of level of service standards indicates that a community will ensure that those standards are either met, or can be met, at the time development occurs. If such standards cannot be met, the community may decide to decrease the standard, determine how the needed improvements will be paid for, or deny the development.

2.21 Capital Facilities Provided by the City

The following levels of service are established for City-provided facilities and services.

Service or Facility	Level of Service Standard
Water	A flow volume that meets instantaneous demand together with projected fire flows consistent with the Anacortes Water System Plan, the Skagit County Coordinated Water System Supply Plan and the 1996 Memorandum of Agreement Regarding Utilization of Skagit River Basin Water Resources for Instream and Out of Stream Purposes.
Wastewater	Collection and treatment of peak wastewater discharge, including infiltration and inflow, consistent with the Sewer System Utility/Comprehensive Plan.
Stormwater	Consistent with the requirements of the current Department of Ecology Surface Water Design Manual and Surface Waste Water Comprehensive Plan adopted by the City.
Parks	As adopted in the Anacortes Parks & Recreation Comprehensive Plan
Transportation	LOS C for City street corridors. Washington State Department of Transportation LOS requirements apply to the State Routes within the City (LOS D). For a complete description of LOS standards for transportation, refer to the Transportation Element.
Police Protection	1.7 officers per 1,000 people



Service or Facility	Level of Service Standard
	Average 5 minute response to emergency calls from time of dispatch. Average 15 minute response to non-emergency calls from time of dispatch.
Fire Protection	Initial response –imminent rescue capability From time of 911 call to any structure, vessel, vehicle, wildland fire, and hazardous materials incident; arrive with the closest fire engine staffed with 3 firefighters within 7 minutes 90% of the time. Effective response force From time of 911 call, to any structure, boat, vehicle, wildland fire, and hazardous materials incident; be able to assemble an Effective Response Force of 12 firefighters within 11 minutes 90% of the time. Fire prevention Provide an initial fire inspection of High Risk Business Occupancies twice a year, and other Business Occupancies annually.

2.23 Capital Facilities Provided by Others

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

2.3 Concurrency

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

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

Outcome 1

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

Outcome 2

When a new development requires capital facilities that do not exist in order to maintain an adopted level of service, then that development does not satisfy the concurrency test. The new enhanced capital facilities must be strategized for, constructed, or bonded. Costs of the new



facilities will be borne by the developer's fair share impact, the City, and possibly other parties participating in the installation of facilities.

2.31 Concurrency – what is it?

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

GMA Planning Goals 12 (RCW 36.70A.020)

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

Subdivisions (RCW 58.17.110 (2))

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

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

“... local jurisdictions must adopt and enforce ordinances which prohibit development approval if the development causes the level of service on a locally owned transportation facility to decline below the standards adopted in the transportation element of the comprehensive plan, unless transportation improvements or strategies to accommodate the impacts of development are made concurrent with the development . . . For the purposes of this subsection, ‘concurrent with the development’ shall mean that improvements or strategies are in place at the time of development, or that a financial commitment is in place to complete the improvements or strategies within six years.”

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

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

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

“...concurrency should be sought with respect to public facilities in addition to transportation facilities. ...Concurrency describes the situation in which adequate facilities are available when the impacts of development occur, or within a specified time thereafter. With respect to facilities other than transportation facilities and water systems, local jurisdictions may fashion their own

regulatory responses and are not limited to imposing moratoria on development during periods when concurrency is not maintained.”

2.32 Concurrency Applied

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

2.33 Absence of Concurrency

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

3.0 Revenue and Funding Sources

3.1 Introduction

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



3.2 Funding Categories

For financial accounting purposes, municipal operations are divided into two broad categories: general governmental and proprietary. General governmental activities are primarily tax and user fee supported, while proprietary activities rely primarily on fees generated from rate payers for the sale of goods and services for their operations. Capital improvements for police, fire, parks, administration, and transportation are traditionally general governmental in nature, while water, wastewater, storm drain and equipment rental are proprietary. Although, the State Legislature did approve legislation in 1990 that would allow streets to be established as proprietary rather than general governmental entities. In this plan, the Transportation element continues to remain general governmental in nature.

Capital funding for both general governmental and proprietary categories emanates primarily from operating revenues, with grants, local improvement districts, latecomer, and impact fees frequently contributing substantial sums towards capital construction. General governmental and proprietary operations both use such debt financing strategies as bonding and leasing to help fund improvements. It

is at this juncture that the similarities between general governmental and proprietary capital projects diverge. In Washington State, it is generally easier to fund proprietary capital improvements than it is general governmental improvements. To carry out a proprietary capital improvement, there may be an increase in the charges for commodities like water, sewer, and storm drain rates or raising the connection charges or system development charges. In the general governmental area, however, Washington State law limits: 1) the sources municipalities can use to raise funds for capital improvements; 2) the tax rates that can be charged to raise funds for capital improvements; and 3) the amount of general obligation debt capacity that can be issued to raise funds for capital improvements. Again, we note that substantial change in this area has arisen because of the Growth Management Act. GMA authorizes, through proper legislation of the City Council, impact fees for various areas that include: (a) public streets and roads; (b) publicly owned parks, open space and recreation facilities; (c) school facilities; and (d) fire protection facilities in jurisdictions that are not part of a fire district.

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

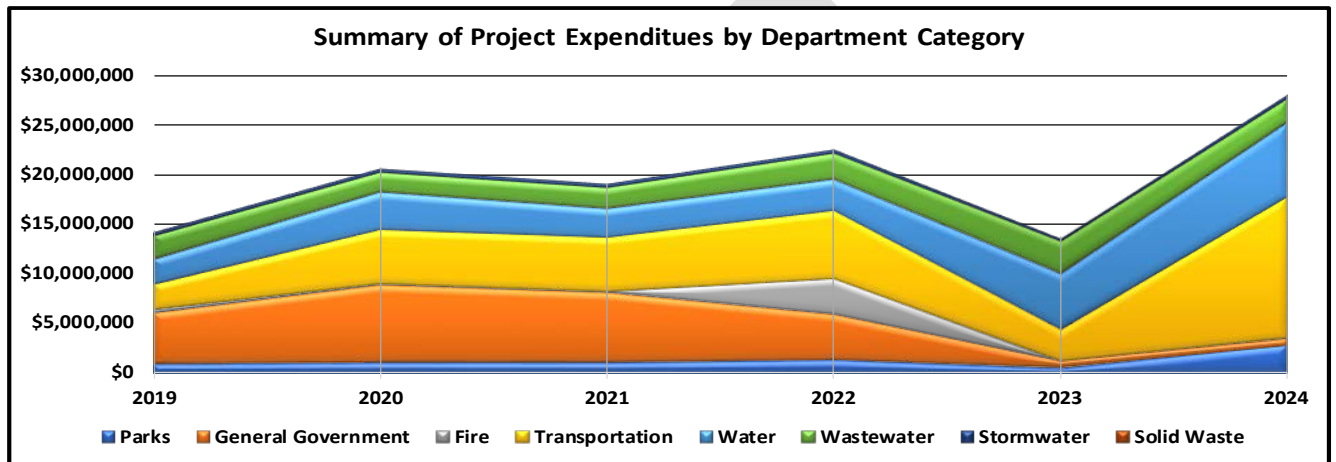
- Real Estate Excise Tax
- State and Federal Grants
- Impact Fees
- User Fees
- Cash Reserves

3.3 Summaries of Revenue and Expenditure Requirements

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

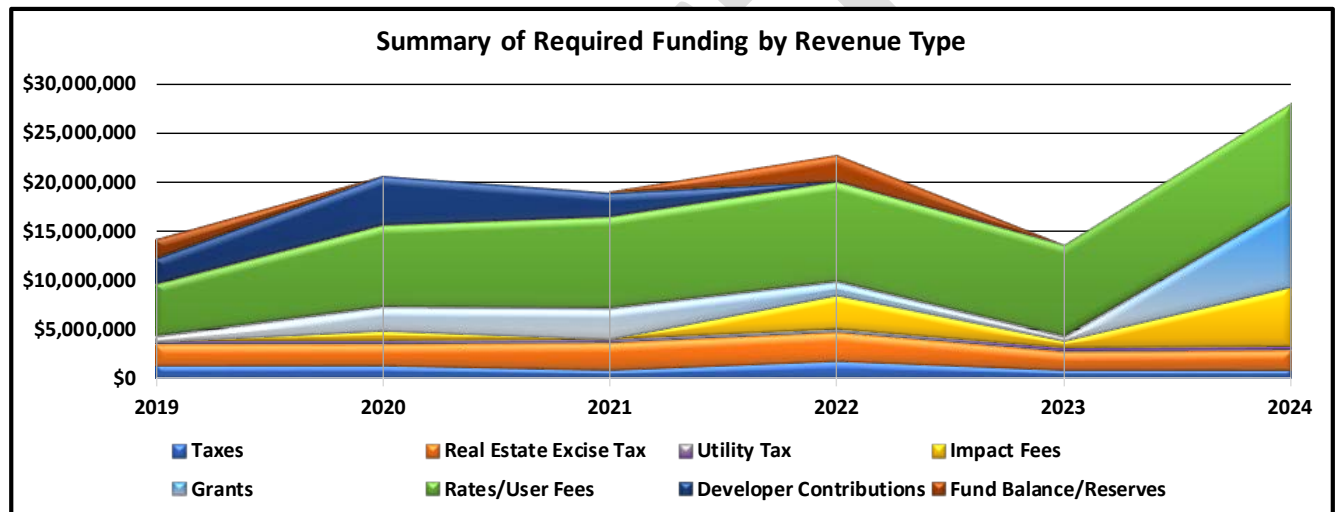
The following information summarizes requested CFP project expenditures by Department:

Summary of Project Expenditures - Department Type	2019	2020	2021	2022	2023	2024	Total
Parks	\$885,000	\$1,100,000	\$1,050,000	\$1,350,000	\$550,000	\$2,750,000	\$7,685,000
General Government	5,175,000	7,685,125	7,015,401	4,505,835	716,420	727,166	25,824,947
Fire	394,167	133,815	114,408	3,650,763	3,692	97,251	4,394,096
Transportation	2,521,000	5,528,714	5,494,066	6,818,250	3,161,000	14,186,600	37,709,630
Water	2,564,385	3,831,000	2,873,000	3,163,000	5,711,000	7,485,000	25,627,385
Wastewater	2,424,000	2,046,000	2,238,000	2,710,000	3,252,000	2,435,000	15,105,000
Stormwater	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Solid Waste	33,000	33,000	33,000	33,000	33,000	33,000	198,000
	\$14,296,552	\$20,657,654	\$19,117,875	\$22,530,848	\$13,727,112	\$28,014,017	\$118,344,058



The following information illustrates the requested CFP project funding sources delineated by the type of originating revenue:

Summary of Revenue by Type	2019	2020	2021	2022	2023	2024	Total
Taxes	\$1,472,167	\$1,366,815	\$942,408	\$1,866,634	\$931,692	\$1,025,251	\$7,604,967
Real Estate Excise Tax	2,070,000	2,195,463	2,695,401	2,805,835	1,916,420	1,927,166	13,610,285
Utility Tax	283,000	283,000	283,000	283,000	283,000	283,000	1,698,000
Impact Fees	0	1,120,000	200,000	3,657,250	900,000	6,225,600	12,102,850
Grants	600,000	2,457,376	3,193,066	1,418,000	400,000	8,300,000	16,368,442
Rates/User Fees	5,321,385	8,210,000	9,144,000	10,006,000	9,296,000	10,253,000	52,230,385
Developer Contributions	2,550,000	5,000,000	2,500,000	0	0	0	10,050,000
Fund Balance/Reserves	2,000,000	25,000	160,000	2,712,129	0	0	4,897,129
Total Revenues	\$14,296,552	\$20,657,654	\$19,117,875	\$22,748,848	\$13,727,112	\$28,014,017	\$118,562,058



While the near term planning timeframe is 6 years, the City also quantifies the estimated cost of possible projects between seven to twenty years into the future:

Cost of Projects Beyond 2024	Total
Parks	\$0
General Government	0
Fire	0
Transportation	39,575,000
Water	24,724,000
Wastewater	11,026,000
Stormwater	9,097,000
Solid Waste	0
	\$84,422,000

4.0 New and Completed Projects Summary

New Projects in the 2019-2024 CFP:

Department	Description	Amount
General Government	Community Youth Recreation Center	\$10,000,000
General Government	Anacortes Municipal Fiber Project	\$11,500,000
General Government	Various Facilities Maintenance Projects	\$4,204,947
Public Safety - Fire	Replace Fire/EMS equipment	\$636,967
Public Safety - Fire	Main Fire Station upgrade	\$900,000
Water	Regional: WTP Filter Upgrade	\$200,000
Water	Regional: WTP new storage building	\$250,000
Water	Regional: Update City's Water System Plan	\$186,000
Water	Retail: Telemetry upgrades	\$400,000
Water	Regional: New clearwell	\$5,350,000
Water	Regional: Property acquisition	\$500,000
Wastewater	WWTP: Effluent Pump Station Upgrade	\$500,000
Wastewater	WWTP: Incinerator Preheat Unit rebuild	\$300,000
Wastewater	Telemetry upgrades	\$400,000
Wastewater	WWTP: Solids handling/dewatering facility	\$400,000
Wastewater	Pump station 16 upgrade	\$500,000
Wastewater	Various maintenance and repair projects	\$2,050,000
Parks	Parks infrastructure upgrades/repairs	\$600,000
Parks	Washington Park infrastructure improvements	\$300,000
Parks	Storvik Park field lighting improvements	\$700,000
Parks	Storvik Park small courts makeover	\$400,000
Parks	Ace of Hearts restrooms and upgrades	\$500,000
Transportation	South Commercial Ave. Corridor Plan, Ph. 1 (11 th to 13 th St.)	\$3,610,222
Transportation	Safe routes to schools improvements – 22 nd St. & J Ave.	\$540,338
Transportation	37 th St. paving and stormwater upgrades	\$950,000

Projects Completed from 2017-2022 CFP

Department	Description	Status
General Government	E-Record Management System	Complete
Public Safety - Fire	Replace non-motorized equipment	Complete
Public Safety - Fire	Replace radio tower – Skyline	Complete
Public Safety – Fire	Replace/Update extrication equipment	Complete
Water	Blue Heron Circle 3 MG reservoir & pump station upgrade	Substantially complete
Water	Radio Telemetry	Complete



Water	Sharpe's Corner 36" waterline relocation	Complete
Water	Intake travelling water screens	Complete
Water	Intake educator replacement	Complete
Wastewater	Pump station upgrade	Substantially complete
Wastewater	Dechlorination/Disinfection Upgrade	Complete
Wastewater	Outlet duct & crossover duct rehab	Complete
Parks	Commercial Ave. Pocket Park	Under construction
Transportation	S. March Point Rd. bike lane	Complete
Transportation	Sharpe's Corner bike/ped path	Complete
Transportation	32 nd / D Roundabout	Complete

5.0 Departmental Project Request Details

Each category of this chapter (i.e., General Government, Public Safety, Water System Facilities, etc.) has its own financial plan. Each financial plan: 1) prioritizes projects based upon the criteria mentioned earlier; and 2) lists all the sources of revenues. In addition, each category contains a worksheet listing individual projects with the individual project cost and individual revenue sources presented. Occasionally, individual projects may or may not be scheduled for construction in the same year as the financial plan indicates. These shifts in project timing might depend on funding availability from the various sources and from coordination and timing of other construction projects.



5.1 General Government

Projects & Funding Sources Summary

Project Title:	2019	2020	2021	2022	2023	2024	Total
Creosote Pile Removal and Replacement at City Owned Travel Lift Float and Dock	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Community Youth Recreation Center	2,500,000	5,000,000	2,500,000	0	0	0	10,000,000
Anacortes Municipal Fiber Project	2,000,000	2,000,000	3,700,000	3,800,000	0	0	11,500,000
Various Facilities Maintenance Projects	675,000	685,125	695,401	705,835	716,420	727,166	4,204,947
Totals	\$5,175,000	\$7,685,125	\$7,015,401	\$4,505,835	\$716,420	\$727,166	\$25,824,947
Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	675,000	685,125	695,401	705,835	716,420	727,166	4,204,947
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Grants	0	0	60,000	218,000	0	0	278,000
Rates/User Fees	0	2,000,000	3,700,000	3,800,000	0	0	9,500,000
Contributions	2,500,000	5,000,000	2,500,000	0	0	0	10,000,000
Fund Balance	2,000,000	0	60,000	0	0	0	2,060,000
Totals	\$5,175,000	\$7,685,125	\$7,015,401	\$4,723,835	\$716,420	\$727,166	\$26,042,947



Project Detail



ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Totals	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000

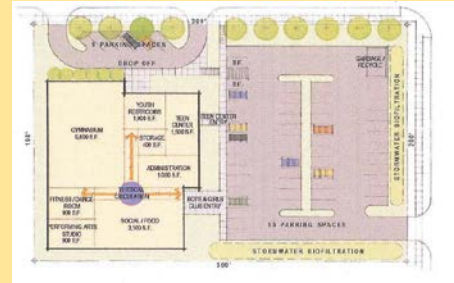
Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$60,000	\$0	\$0	\$0	60,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$60,000	\$0	\$0	\$0	60,000
Totals	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$2,500,000	\$5,000,000	\$2,500,000	\$0	\$0	\$0	\$10,000,000
Totals	\$2,500,000	\$5,000,000	\$2,500,000	\$0	\$0	\$0	\$10,000,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$2,500,000	\$5,000,000	\$2,500,000	\$0	\$0	\$0	10,000,000
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$2,500,000	\$5,000,000	\$2,500,000	\$0	\$0	\$0	\$10,000,000





ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$2,000,000	\$2,000,000	\$3,700,000	\$3,800,000	\$0	\$0	\$11,500,000
Totals	\$2,000,000	\$2,000,000	\$3,700,000	\$3,800,000	\$0	\$0	\$11,500,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$2,000,000	\$3,700,000	\$3,800,000	\$0	\$0	9,500,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$2,000,000	\$0	\$0	\$0	\$0	\$0	2,000,000
Totals	\$2,000,000	\$2,000,000	\$3,700,000	\$3,800,000	\$0	\$0	\$11,500,000





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5.2 Public Safety – Fire Department

Projects & Funding Sources Summary

Project Title:	2019	2020	2021	2022	2023	2024	Total
Ladder Truck Training Tower	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Main Fire Station Upgrade	0	0	0	900,000	0	0	900,000
March Point fire Station	0	0	100,000	1,500,000	0	0	1,600,000
Fire & EMS Equipment	394,167	88,815	14,408	38,634	3,692	97,251	636,967
Aerial Ladder Truck	0	0	0	1,212,129	0	0	1,212,129
Totals	\$394,167	\$133,815	\$114,408	\$3,650,763	\$3,692	\$97,251	\$4,394,096

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$394,167	\$88,815	\$14,408	\$938,634	\$3,692	\$97,251	\$1,536,967
REET	0	0	0	0	0	0	0
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	20,000	0	0	0	0	20,000
Grants	0	0	0	0	0	0	0
Rates/User Fees	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0
Fund Balance/Reserves	0	25,000	100,000	2,712,129	0	0	2,837,129
Totals	\$394,167	\$133,815	\$114,408	\$3,650,763	\$3,692	\$97,251	\$4,394,096



Project Detail



ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of Change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Totals	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000





ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of Change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$900,000	\$0	\$0	\$900,000
Totals	\$0	\$0	\$0	\$900,000	\$0	\$0	\$900,000

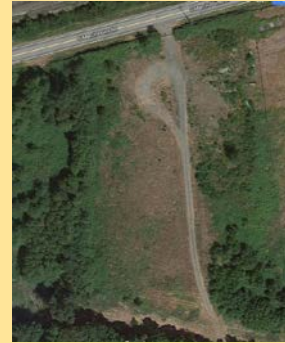
Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$900,000	\$0	\$0	\$900,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$900,000	\$0	\$0	\$900,000





ANACORTES
WASHINGTON

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



Facility Type:

Project Title:

Location:

Description:

Land development and construction of an efficient 24 hour Fire/EMS facility

Justification:

Construction of a fire station with the capability of staffing personnel on a 24 hour schedule is needed in order to support existing and new development envisioned in the land use element of the Comprehensive Plan, and to provide EMS services to an expanded service area.

In Previous CFP?

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000
Totals	\$0	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000
Totals	\$0	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$394,167	\$88,815	\$14,408	\$38,634	\$3,692	\$97,251	\$636,967
Totals	\$394,167	\$88,815	\$14,408	\$38,634	\$3,692	\$97,251	\$636,967

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$394,167	\$88,815	\$14,408	\$38,634	\$3,692	\$97,251	\$636,967
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$394,167	\$88,815	\$14,408	\$38,634	\$3,692	\$97,251	\$636,967





ANACORTES
WASHINGTON

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



Facility Type:

Project Title:

Location:

Description:

The City must have a ladder truck for the rescue of victims in multi-story buildings trapped by fire. The aerial device is also used to provide elevated master streams to fight fires in multi-story and large expansive buildings. No Equipment rental funds are set aside for replacing this apparatus, and negligible revenue is produced from the existing impact fee.

Justification:

WSRB requires a ladder truck within 1.5 miles of buildings that are 3 or more stories in height and buildings that have a large footprint. Beyond the WSRB requirements, a city of our size and level of risk must have a ladder truck for specific fire risks.

In Previous CFP?

If yes, nature of
Change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$1,212,129	\$0	\$0	\$1,212,129
Totals	\$0	\$0	\$0	\$1,212,129	\$0	\$0	\$1,212,129

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$1,212,129	\$0	\$0	\$1,212,129
Totals	\$0	\$0	\$0	\$1,212,129	\$0	\$0	\$1,212,129



5.3 Water System Facilities

Projects & Funding Sources Summary

Project Title:	2019	2020	2021	2022	2023	2024	Total
Retail: Pipeline Replacements	\$833,000	\$1,295,000	\$1,360,000	\$1,400,000	\$1,442,000	\$1,485,000	\$7,815,000
Retail: Blue Heron Pump Station Upgrade	0	0	90,000	825,000	0	0	915,000
Retail: Reservoir Internal Maintenance	0	0	0	300,000	1,310,000	1,170,000	2,780,000
Refinery: West March Point Road Waterline	0	0	0	0	420,000	1,790,000	2,210,000
Oak Harbor: Pass Lake 10-inch Waterline Repair/Replace	385,385	300,000	0	0	0	0	685,385
Regional: Cathodic Protection	34,000	36,000	37,000	38,000	39,000	40,000	224,000
Regional: WTP Filter Upgrade	0	200,000	0	0	0	0	200,000
Regional: Construct Storage Building	0	0	0	250,000	0	0	250,000
Regional: Water System Plan Update	0	0	186,000	0	0	0	186,000
Regional: Repair 36-inch Transmission Line near Swinomish Slough	648,000	0	0	0	0	0	648,000
Regional: Decommission the Retired WTP	0	0	1,200,000	0	0	0	1,200,000
Regional: WTP Raw Waterline	264,000	2,000,000	0	0	0	0	2,264,000
Telemetry Upgrades	400,000	0	0	0	0	0	400,000
Regional: New Clearwell	0	0	0	350,000	2,500,000	2,500,000	5,350,000
Regional: Property Acquisition	0	0	0	0	0	500,000	500,000
Totals	\$2,564,385	\$3,831,000	\$2,873,000	\$3,163,000	\$5,711,000	\$7,485,000	\$25,627,385

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	0	0	0	0	0	0	0
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Rates/User Fees	2,564,385	3,831,000	2,873,000	3,163,000	5,711,000	7,485,000	25,627,385
Contributions	0	0	0	0	0	0	0
Fund Balance	0	0	0	0	0	0	0
Totals	\$2,564,385	\$3,831,000	\$2,873,000	\$3,163,000	\$5,711,000	\$7,485,000	\$25,627,385



Project Detail



ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$833,000	\$1,295,000	\$1,360,000	\$1,400,000	\$1,442,000	\$1,485,000	\$7,815,000
Totals	\$833,000	\$1,295,000	\$1,360,000	\$1,400,000	\$1,442,000	\$1,485,000	\$7,815,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$833,000	\$1,295,000	\$1,360,000	\$1,400,000	\$1,442,000	\$1,485,000	7,815,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$833,000	\$1,295,000	\$1,360,000	\$1,400,000	\$1,442,000	\$1,485,000	\$7,815,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year			\$90,000	\$825,000	\$0	\$0	\$915,000
Totals	\$0	\$0	\$90,000	\$825,000	\$0	\$0	\$915,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$90,000	\$825,000	\$0	\$0	915,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$90,000	\$825,000	\$0	\$0	\$915,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year			\$0	\$300,000	\$1,310,000	\$1,170,000	\$2,780,000
Totals	\$0	\$0	\$0	\$300,000	\$1,310,000	\$1,170,000	\$2,780,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$300,000	\$1,310,000	\$1,170,000	2,780,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$300,000	\$1,310,000	\$1,170,000	\$2,780,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0			\$0	\$420,000	\$1,790,000	\$2,210,000
Totals	\$0	\$0	\$0	\$0	\$420,000	\$1,790,000	\$2,210,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$420,000	\$1,790,000	2,210,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$420,000	\$1,790,000	\$2,210,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$385,385	\$300,000	\$0	\$0	\$0	\$0	\$685,385
Totals	\$385,385	\$300,000	\$0	\$0	\$0	\$0	\$685,385

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$385,385	\$300,000	\$0	\$0	\$0	\$0	685,385
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$385,385	\$300,000	\$0	\$0	\$0	\$0	\$685,385

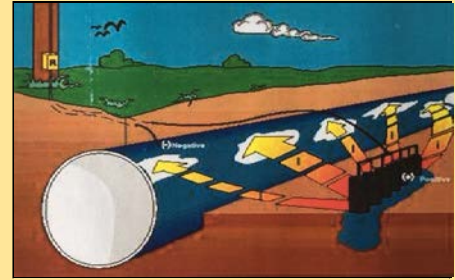




ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$34,000	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$224,000
Totals	\$34,000	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$224,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$34,000	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	224,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$34,000	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$224,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year		\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$200,000	\$0	\$0	\$0	\$0	200,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0		\$250,000	\$0	\$0	\$250,000
Totals	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$250,000	\$0	\$0	250,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000





ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$186,000	\$0	\$0	\$0	\$186,000
Totals	\$0	\$0	\$186,000	\$0	\$0	\$0	\$186,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$186,000	\$0	\$0	\$0	186,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$186,000	\$0	\$0	\$0	\$186,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$648,000	\$0	\$0	\$0	\$0	\$0	\$648,000
Totals	\$648,000	\$0	\$0	\$0	\$0	\$0	\$648,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes		\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$648,000	\$0	\$0	\$0	\$0	\$0	648,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$648,000	\$0	\$0	\$0	\$0	\$0	\$648,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Totals	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$1,200,000	\$0	\$0	\$0	1,200,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000





ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$264,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,264,000
Totals	\$264,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,264,000

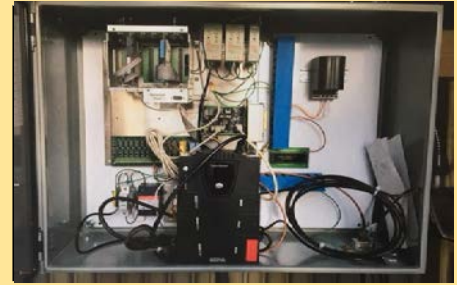
Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$264,000	\$2,000,000	\$0	\$0	\$0	\$0	2,264,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$264,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,264,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$400,000	\$0	\$0	\$0	\$0	\$0	400,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$350,000	\$2,500,000	\$2,500,000	\$5,350,000
Totals	\$0	\$0	\$0	\$350,000	\$2,500,000	\$2,500,000	\$5,350,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$350,000	\$2,500,000	\$2,500,000	5,350,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$350,000	\$2,500,000	\$2,500,000	\$5,350,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Totals	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$500,000	500,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000



5.4 Wastewater System Facilities

Project & Funding Sources Summary

Project Title:	2019	2020	2021	2022	2023	2024	Total
Sanitary Sewer Collection System: System Maintenance/inflow and Infiltration Reduction	\$759,000	\$1,000,000	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,509,000
Sanitary Sewer Collection System: Pump Station Upgrades	225,000	231,000	238,000	245,000	252,000	260,000	1,451,000
WWTP: Septage Handling Facility Upgrade	0	90,000	0	0	0	0	90,000
WWTP: Replace Bar Screens and upgrade grit handling system	0	0	0	0	1,150,000	0	1,150,000
WWTP: Influent Pumping Upgrade	240,000	0	0	0	0	0	240,000
WWTP: Effluent Pump Station Upgrade	500,000	0	0	0	0	0	500,000
WWTP: Nutrient Removal Upgrade	0	0	0	115,000	0	0	115,000
WWTP: Basin Rehabilitation	0	0	400,000	0	0	0	400,000
WWTP: Incinerator Preheat Unit	0	0	0	0	0	300,000	300,000
Telemetry Upgrades	400,000	0	0	0	0	0	400,000
WWTP: Solids Handling/Dewatering Facility	0	400,000	0	0	0	0	400,000
Sanitary Sewer Collection System: Pump Station 16 Upgrade	0	0	0	500,000	0	0	500,000
Various Maintenance and Repair Projects	300,000	325,000	350,000	350,000	350,000	375,000	2,050,000
Totals	\$2,424,000	\$2,046,000	\$2,238,000	\$2,710,000	\$3,252,000	\$2,435,000	\$15,105,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	0	0	0	0	0	0	0
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Rates/User Fees	2,424,000	2,046,000	2,238,000	2,710,000	3,252,000	2,435,000	15,105,000
Contributions	0	0	0	0	0	0	0
Fund Balance	0	0	0	0	0	0	0
Totals	\$2,424,000	\$2,046,000	\$2,238,000	\$2,710,000	\$3,252,000	\$2,435,000	\$15,105,000



Project Detail



ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

These are annual projects to repair or replace deteriorating components of the sewer collection system and to reduce inflow and infiltration of surface and ground water into the sanitary sewer.

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$759,000	\$1,000,000	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,509,000
Totals	\$759,000	\$1,000,000	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,509,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$759,000	\$1,000,000	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	7,509,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$759,000	\$1,000,000	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,509,000





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

Facility Type:



Project Title:

Location:

Description:

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

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$225,000	\$231,000	\$238,000	\$245,000	\$252,000	\$260,000	\$1,451,000
Totals	\$225,000	\$231,000	\$238,000	\$245,000	\$252,000	\$260,000	\$1,451,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$225,000	\$231,000	\$238,000	\$245,000	\$252,000	\$260,000	1,451,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$225,000	\$231,000	\$238,000	\$245,000	\$252,000	\$260,000	\$1,451,000





ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year		\$90,000	\$0	\$0	\$0	\$0	\$90,000
Totals	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$90,000	\$0	\$0	\$0	\$0	90,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$0	\$1,150,000	\$0	\$1,150,000
Totals	\$0	\$0	\$0	\$0	\$1,150,000	\$0	\$1,150,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$1,150,000	\$0	1,150,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$1,150,000	\$0	\$1,150,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000
Totals	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$240,000	\$0	\$0	\$0	\$0	\$0	240,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$500,000	\$0	\$0	\$0	\$0	\$0	500,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000





ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$115,000	\$0	\$0	\$115,000
Totals	\$0	\$0	\$0	\$115,000	\$0	\$0	\$115,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$115,000	\$0	\$0	115,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$115,000	\$0	\$0	\$115,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Totals	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$400,000	\$0	\$0	\$0	400,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000





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

Facility Type:



Project Title:

Location:

Description:

Completely rebuild the incinerator preheat burner.

Justification:

This is primarily a maintenance project to repair or replace worn original plant equipment. Switching fuel from diesel to natrual gas will also be considered to increase efficiency.

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Totals	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$300,000	300,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$400,000	\$0	\$0	\$0	\$0	\$0	400,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$400,000	\$0	\$0	\$0	\$0	400,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Totals	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$500,000	\$0	\$0	500,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000





ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$300,000	\$325,000	\$350,000	\$350,000	\$350,000	\$375,000	\$2,050,000
Totals	\$300,000	\$325,000	\$350,000	\$350,000	\$350,000	\$375,000	\$2,050,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$300,000	\$325,000	\$350,000	\$350,000	\$350,000	\$375,000	2,050,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$300,000	\$325,000	\$350,000	\$350,000	\$350,000	\$375,000	\$2,050,000



5.5 Stormwater System Facilities

Project & Funding Sources Summary

Project Title:	2019	2020	2021	2022	2023	2024	Total
Storm System Restoration and Upgrade	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	0	0	0	0	0	0	0
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Rates/User Fees	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Contributions	0	0	0	0	0	0	0
Fund Balance	0	0	0	0	0	0	0
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000



Project Detail



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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	1,800,000
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000



5.6 Solid Waste Facilities

Project & Funding Sources Summary

Project Title:	2019	2020	2021	2022	2023	2024	Total
Solid Waste Containers	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$198,000
Totals	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$198,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	0	0	0	0	0	0	0
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Rates/User Fees	33,000	33,000	33,000	33,000	33,000	33,000	198,000
Contributions	0	0	0	0	0	0	0
Fund Balance	0	0	0	0	0	0	0
Totals	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$198,000

Project Detail



5.7 Parks, Trails, and Recreational Facilities

Project & Funding Sources Summary

Listing of Expenditures:	2019	2020	2021	2022	2023	2024	Total
Parks Infrastructure	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Cemetery Improvements and Expansion	100,000	250,000	0	0	0	0	350,000
Washington Park Infrastructure	50,000	50,000	50,000	50,000	50,000	50,000	300,000
SHIP Wetland Interpretive Trail	100,000	200,000	0	0	0	0	300,000
Heart Lake Improvements	0	0	0	0	400,000	400,000	800,000
H Avenue Stream Restoration	0	0	0	0	0	200,000	200,000
Tommy Thompson Trestle and Causeway Replacement	0	0	0	0	0	2,000,000	2,000,000
Washington Park Campground Improvements	0	0	500,000	0	0	0	500,000
Washington Park Day Use and Boat Lot Improvements	500,000	500,000	0	0	0	0	1,000,000
Storvik Park field lighting and improvements	0	0	0	700,000	0	0	700,000
Storvik Park small courts makeover	0	0	400,000	0	0	0	400,000
Volunteer Park electrical update	35,000	0	0	0	0	0	35,000
Ace of Hearts restrooms and upgrades	0	0	0	500,000	0	0	500,000
Totals	\$885,000	\$1,100,000	\$1,050,000	\$1,350,000	\$550,000	\$2,750,000	\$7,685,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$150,000	\$350,000	\$0	\$0	\$0	\$0	\$500,000
REET	185,000	250,000	650,000	150,000	150,000	150,000	1,535,000
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Grants	500,000	500,000	400,000	1,200,000	400,000	2,600,000	5,600,000
Rates/User Fees	0	0	0	0	0	0	0
Contributions	50,000	0	0	0	0	0	50,000
Fund Balance	0	0	0	0	0	0	0
Totals	\$885,000	\$1,100,000	\$1,050,000	\$1,350,000	\$550,000	\$2,750,000	\$7,685,000



Project Detail



ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	600,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$100,000	\$250,000	\$0	\$0	\$0	\$0	\$350,000
Totals	\$100,000	\$250,000	\$0	\$0	\$0	\$0	\$350,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$100,000	\$250,000	\$0	\$0	\$0	\$0	\$350,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$100,000	\$250,000	\$0	\$0	\$0	\$0	\$350,000





ANACORTES
WASHINGTON

City of Anacortes
Project Detail Worksheet
2014-2019 Capital Facilities Plan

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	300,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$300,000
Totals	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$300,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$150,000
REET	\$0	\$100,000	\$0	\$0	\$0	\$0	100,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$50,000	\$0	\$0	\$0	\$0	\$0	50,000
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$300,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$800,000
Totals	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$800,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$400,000	\$400,000	800,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$800,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Totals	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$200,000	200,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000





ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Totals	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$2,000,000	2,000,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000





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

Input in White Cells Only

Facility Type:

Insert and Resize Picture Here



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$500,000	\$0	\$0	\$0	500,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000





ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Improvements to the boat launch might include expanding the floats and ramp area as well as road improvements to help with alignment for backing. Improvements to the floats might also be a part of that program. The day use area receives quite a high usage and need to be improved to help manage that use better.

Justification:

Washington park is heavily used and needs to be kept as current as reasonably possible.

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$500,000	\$500,000	\$0	\$0	\$0	\$0	1,000,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000





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

Insert and Resize Picture Here



Facility Type:

Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Totals	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$700,000	\$0	\$0	700,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Totals	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$400,000	\$0	\$0	\$0	400,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$35,000	\$0	\$0	\$0	\$0	\$0	35,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Totals	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$500,000	\$0	\$0	500,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000



5.8 Transportation Facilities

Project & Funding Sources Summary

Project Title:	2019	2020	2021	2022	2023	2024	Total
ADA Ramps	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Sidewalk and Trip Hazard Repairs	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
R Avenue Safety and Mobility Improvements	0	0	200,000	3,557,250	0	0	3,757,250
12th Street and K Avenue Intersection	0	0	0	100,000	900,000	0	1,000,000
SR 20 Spur (Oakes Ave) Sidewalk Improvements	0	0	0	0	0	5,690,000	5,690,000
Ship Harbor Roundabout Construction	0	1,400,000	0	0	0	0	1,400,000
17th Street Q Ave to R Ave	0	0	0	0	0	535,600	535,600
32nd Street and M Avenue Improvements	160,000	800,000	0	0	0	0	960,000
South Commercial Avenue Corridor Plan -- Phase I Commercial Avenue from 11th to 13th	0	627,376	2,983,066	0	0	0	3,610,442
SRTS AHS Vicinity Intersection and Sidewalk Improvements	100,000	440,338	0	0	0	0	540,338
37th Street Paving and Stormwater Upgrades	0	0	50,000	900,000	0	0	950,000
Annual Pavement Maintenance	1,711,000	1,711,000	1,711,000	1,711,000	1,711,000	1,711,000	10,266,000
Guemes Channel Trail, Ph. II, III & VI	0	0	0	0	0	5,700,000	5,700,000
Totals	\$2,521,000	\$5,528,714	\$5,494,066	\$6,818,250	\$3,161,000	\$14,186,600	\$37,709,630

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$928,000	\$928,000	\$928,000	\$928,000	\$928,000	\$928,000	\$5,568,000
REET	1,210,000	1,260,338	1,350,000	1,950,000	1,050,000	1,050,000	7,870,338
Utility Tax	283,000	283,000	283,000	283,000	283,000	283,000	1,698,000
Impact Fees	0	1,100,000	200,000	3,657,250	900,000	6,225,600	12,082,850
Grants	100,000	1,957,376	2,733,066	0	0	5,700,000	10,490,442
Rates/User Fees	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0
Fund Balance	0	0	0	0	0	0	0
Totals	\$2,521,000	\$5,528,714	\$5,494,066	\$6,818,250	\$3,161,000	\$14,186,600	\$37,709,630



Project Detail



ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP:

If yes, nature of
change from
Previous CFP:

Projected Cost	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Totals	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Funding Source	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1,500,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000





ANACORTES
WASHINGTON

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



Facility Type:

Project Title:

Location:

Description:

Pedestrian safety projects to eliminate trip hazards and fill in sidewalk gaps

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	1,800,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year			\$200,000	\$3,557,250	\$0	\$0	\$3,757,250
Totals	\$0	\$0	\$200,000	\$3,557,250	\$0	\$0	\$3,757,250

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0		\$200,000	\$3,557,250	\$0	\$0	3,757,250
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$200,000	\$3,557,250	\$0	\$0	\$3,757,250





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$100,000	\$900,000	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$100,000	\$900,000	\$0	\$1,000,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$100,000	\$900,000	\$0	1,000,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$100,000	\$900,000	\$0	\$1,000,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$5,690,000	\$5,690,000
Totals	\$0	\$0	\$0	\$0	\$0	\$5,690,000	\$5,690,000

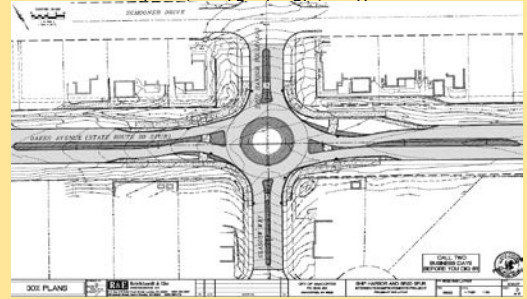
Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$5,690,000	5,690,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$0	\$5,690,000	\$5,690,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
Totals	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$140,000	\$0	\$0	\$0	\$0	140,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$500,000	\$0	\$0	\$0	\$0	500,000
Grants	\$0	\$760,000	\$0	\$0	\$0	\$0	760,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$535,600	\$535,600
Totals	\$0	\$0	\$0	\$0	\$0	\$535,600	\$535,600

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$535,600	535,600
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$0	\$535,600	\$535,600





ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$160,000	\$800,000	\$0	\$0	\$0	\$0	\$960,000
Totals	\$160,000	\$800,000	\$0	\$0	\$0	\$0	\$960,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$160,000	\$0	\$0	\$0	\$0	\$0	160,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$600,000	\$0	\$0	\$0	\$0	600,000
Grants	\$0	\$200,000	\$0	\$0	\$0	\$0	200,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$160,000	\$800,000	\$0	\$0	\$0	\$0	\$960,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$627,376	\$2,983,066	\$0	\$0	\$0	\$3,610,442
Totals	\$0	\$627,376	\$2,983,066	\$0	\$0	\$0	\$3,610,442

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$250,000	\$0	\$0	\$0	250,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$627,376	\$2,733,066	\$0	\$0	\$0	3,360,442
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$627,376	\$2,983,066	\$0	\$0	\$0	\$3,610,442





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$100,000	\$440,338	\$0	\$0	\$0	\$0	\$540,338
Totals	\$100,000	\$440,338	\$0	\$0	\$0	\$0	\$540,338

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$70,338	\$0	\$0	\$0	\$0	70,338
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$100,000	\$370,000	\$0	\$0	\$0	\$0	470,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$100,000	\$440,338	\$0	\$0	\$0	\$0	\$540,338





ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$50,000	\$900,000	\$0	\$0	\$950,000
Totals	\$0	\$0	\$50,000	\$900,000	\$0	\$0	\$950,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$50,000	\$900,000	\$0	\$0	950,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$50,000	\$900,000	\$0	\$0	\$950,000





ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of change from Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$1,711,000	\$1,711,000	\$1,711,000	\$1,711,000	\$1,711,000	\$1,711,000	\$10,266,000
Totals	\$1,711,000	\$1,711,000	\$1,711,000	\$1,711,000	\$1,711,000	\$1,711,000	\$10,266,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$928,000	\$928,000	\$928,000	\$928,000	\$928,000	\$928,000	\$5,568,000
REET	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	3,000,000
Utility Tax	\$283,000	\$283,000	\$283,000	\$283,000	\$283,000	\$283,000	1,698,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$1,711,000	\$1,711,000	\$1,711,000	\$1,711,000	\$1,711,000	\$1,711,000	\$10,266,000





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

Facility Type:



Project Title:

Location:

Description:

Justification:

In Previous CFP?

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$0	\$0	\$0	\$0	\$0	\$5,700,000	\$5,700,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Grants	\$0	\$0	\$0	\$0	\$0	\$5,500,000	5,500,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$0	\$0	\$0	\$5,700,000	\$5,700,000



5.9: Individual Project Schedules - Equipment Rental

Insert schedules here

DRAFT



Appendix 1: Existing Infrastructure Inventory

Below is an inventory of existing capital facilities owned by the City, including the locations and capacities of the facilities, where applicable.

1.1 General Government

Name	Location	Year Built	Size (SF)	Notes
City Hall	904 6 th St.	1915/1926	31,846	Includes Parks/Rec, Finance, Planning, Building, Engineering, Admin. Services Departments; Mayor's Office, City Council Chambers; Boys' & Girls' Club in basement
Maintenance Shop	2201 37 th St.	1977	15,164	Also serves as bus barn to ASD; includes truck storage, equipment shed, pressure booster station, water inventory, and storage/water debris
Library	1210 10 th St.	2003	28,478	Includes public library, public meeting rooms, playground equipment
Anacortes Museum	1305 8 th St.	1910	2,500	Built as a Carnegie Library; National Register of Historic Places.
WT Preston	713 R Ave.	Acquired 1983	N/A	Steam-powered sternwheeler on dry land, originally constructed in 1939, National Historic Landmark
Anacortes Maritime Heritage Center	713 R. Ave	2005	1,912	Museum exhibits featuring Anacortes' maritime heritage
Anacortes Senior Activity Center	1701 22 nd St.	1995	11,385	Senior center; also used for community meetings.
Heart of Anacortes	315 O Ave.	Stage – 2012 Restroom - 2010		Public restroom facility & music/community venue; includes concession/bathroom, fence & stage
Thompson Train Building.	605 R Ave.			
Tommy Thompson Trail Public Restroom	2219 R Ave.			
Downtown Archway	11 th & Commercial			
Public concrete floating dock & ramp	Fidalgo Bay / 30 th St.			City leases property from DNR; owns structures
Industrial User Boat Ramp	Fidalgo Bay / 30 th St.			City owns property
Public concrete travel lift pier and concrete floating docks	Fidalgo Bay / W Ave.			City leases property from DNR; owns structures
Land/No structures				
Anacortes Theater property & public parking Lot	415 O Avenue	-	15,000	City leases land to the Theater; owns north public parking area
6th & Q parking lot	511 Q Ave.		19,000	Provides additional city vehicle parking and public parking



1.2 Public Safety Buildings

Name	Location	Year Built	Size (SF)	Type
Public Safety Building	1218 24 th St.		17,000	Includes police station, courtroom, and generator
Main Fire Station	1016 13 th St.	1993	10,464	
Norman Brown (West End) Fire Station	5209 Sunset Ave.	1993	3,306	Includes building and generator building
March Point Fire Station	9029 Molly Lane	2009	2,842	Leased facility

1.3 Water System

Name	Location	Notes
Anacortes Water Treatment Plant Capable of 42MGD, expandable to 55MGD	14489 Riverbend Rd., Mount Vernon	Includes lime storage building, old treatment building, maintenance shed, power substation & generator, switch gear building an generator, standby generators (2), fuel tanks (2), surge tank, pump station, switch gear building, water tank storage, main treatment plant and chemical building; some of these buildings are proposed for demolition
Skagit River Intake Structure	14301 Avon-Allen Rd.	
Two 1.5 MG reservoirs	Whistle Lake Rd. / Blue Heron Circle	Constructed in 2018; includes booster station, reservoirs & generator
2 MG 29th St. Reservoir	29 th St.	
2 MG Skyline Reservoir	3802 Marine Heights Way / 4000 Clyde Way	Includes reservoir, pump station, generator and telemetry equipment.
Fidalgo Bay Estates Reservoir & Booster station	San Juan Hill	30,000 gallons used for local storage; Includes pump station, telemetry, generator
2012 Pennsylvania Booster Station (Tursi)	2102 Pennsylvania	Includes booster station and generator building
Pipelines		
Transmission pipelines	From WTP to 3MG reservoir	Two 36" diameter steel pipes
Transmission pipelines	Spur to March Point refineries	20" diameter pipe
Transmission pipeline	Spur to Deception Pass	10" and 16" diameter pipes
Service and transmission pipelines	Various	842,247 lineal feet of ductile iron, asbestos cement, steel, concrete, PVC, cast iron, and galvanized iron pipes.
Other		
Water Valves	Various	3,521 water valves
Water Meters	Various	8,074 existing / 7,582 active
Fire Hydrants	Various	City – 922 County – 118 Private - 58
Pressure Reducing Valves	Various	25 pressure reducing stations
Interties	Various	Interties with wholesale customers

1.4 Wastewater System

Name	Location	Notes
------	----------	-------



Wastewater Treatment Plant	500 T Ave.	Treatment for over 4,307 acres of residential and commercial customers; includes admin/shop, solids handling, primary treatment, secondary treatment & aeration, effluent pump station, secondary clarifier and basin, splitter box and generator
Processing capacity of 7.8MGD		
Gravity Sewers (including trunks, interceptors, laterals, force mains, outfalls)	Various	106.2 miles of sewer ranging from 4" to 36", including clay, concrete, ductile iron, HDPE, and PVC
Lift Stations		Year Constructed
Lift Station #1	3911 Mallard Pl.	2000
Lift Station #2	4105 Mitchell Dr.	1983
Lift Station #3	2322 11 th St.	2000
Lift Station #4	2819 / 2803 T Ave.	2001
Lift Station #5	1118 Edwards Way	2005
Lift Station #6	3009 B Ave.	2000
Lift Station #7	1411 I Ave.	1991
Lift Station #8	418 2 nd St.	1997
Lift Station #9	416 2 nd St.	1997
Lift Station #10	201 Curtis Dr.	1998
Lift Station #11	203 E. Park Dr.	1978
Lift Station #12	103 5 th St.	2007
Lift Station #13	5918 Cabana Ln.	2010
Lift Station #14	2100 Ferry Terminal Rd.	1992; includes pump station and telemetry
Lift Station #15	1200 B Ave.	2005
Lift Station #16	4533 Anaco Beach Rd.	2005
Lift Station #17	1517 R. Ave.	2010
Lift Station #18	8071 S. March Pt. Rd.	2004
Lift Station #19	12493 Bartholomew Rd.	Mothballed
Lift Station #20	9430 S. March Pt. Rd.	2004
Lift Station #21	2708 Fircrest Blvd.	2005; includes generator/telemetry
Lift Station #22	1016 13 th St.	2009; includes pump station & generator
Lift Station #23	1915 13 th St.	2009
Overflows		
B Avenue Combined Sewer Overflow	Northern end of B Ave., appx. 180' north of 11 th St.	
Q Avenue Combined Sewer Overflow	2 nd St. & Commercial Ave.	
Other		Number
Sanitary Sewer Manholes	Various	2,451
Clean outs (including stubs and tees)	Various	345
Structures connected to city sewer	Various	7,136

1.5 Stormwater System

Drainage Basin	Outfalls	Catch Basins	Detention Facilities	Ditch (Lineal Ft.)	Pipe (Lineal Ft.)	Notes
Guemes Channel Drainage Basin	30	1,235	39	45,434	159,881	
Burrows Bay Drainage Basin	14	510	13	18,225	77,046	



Fidalgo Bay Drainage Basin	34	1,371	28	133,788	196,632
Padilla Bay Drainage Basin	1	7	11	74,521	3,619
Similk Bay Drainage Basin	1	18	2	26,123	1,933

1.6 Parks, Trails, and Recreation Facilities

Name	Location	Size	Notes
Ace of Hearts Rotary Park	H Ave. & 38 th St.	5 acres	
Alice Parchman Newland Park	R Ave.	10 acres	
Ben Root Skate Park	N. end of Alice Parchment Newland Park	2 acres	
Cap Sante Park	S. end of W Ave.	37 acres	
Causland Memorial Park	8 th St. & N Ave.	2 acres	
Clearidge Park	Blakely Pl.	0.8 acres	
The Depot Arts Center	7 th St. & R Ave.	5.75 acres	Includes arts building/old Great Northern Railway building (built in 1909)
Grand View Cemetery	411 Hillcrest Drive	12 acres	
Kiwanis Waterfront Park	W. of Guemes Ferry Dock	2 acres	
N Avenue Park	2 nd St. & N Ave.	0.4 acres	
Roadside Park	Jackson Ave.	0.3 acres	
Rotary Park	Market St. & T Ave.	1.5 acres	
Storvik Park	Between 29 th & 32 nd St.	8.7 acres	Includes restroom and playground equipment
Ship Harbor Interpretive Preserve	Edwards Way	30 acres	
Shugarts Playground	Adjacent to the Library	0.25 acres	
Tommy Thompson Parkway	Between 9 th St. & Q Ave.	3.3 miles	
Volunteer Park	14 th St. & H Ave.	24 acres	Partially owned by Anacortes School District. Includes field house, restroom, dugouts, press box/bleachers, storage building, AR Daniels turf, light standards, scoreboards, picnic shelter, south field maintenance/shop, Kiwanis Meadows P/G, fencing, flagpoles, batting cages, M&D storage building
Washington Park	Sunset Ave.	220 acres	Includes, upper and lower restrooms, pay machines, picnic shelters, dwelling, maintenance shop, playground equipment, Includes playground shelter
John and Doris Tursi Park	W. 12 th and Pennsylvania Ave.	3 acres	
29th St. Playground	29 th St. & Q Ave.	0.5 acres	
Little Cranberry Lake Forest Lands (ACFL)	Georgia Ave.	703 acres	
Whistle Lake Forest Lands (ACFL)	Whistle Lake Road	1,604 acres	Includes vault toilet, Mt. Erie communications building
Heart Lake Forest Lands (ACFL)	Heart Lake Road	452 acres	
Gazebo	5 th & T		
Trails		Miles	
Washington Park Trails	Washington Park	2.97 miles	
ACFL Trails	Various	54.88 miles	
S.H.I.P. Trail	North end of Edwards Way	0.28 miles	



Guemes Channel Trail	Guemes Channel, between Edwards Way and Lovric's Marina	.5 miles
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1.7 Transportation

Name	Lineal Feet	Miles	Notes
Principal Arterials (State Route 20)	53,014	10.0	
Minor Arterials	18,419	3.5	
Collector Arterials	119,747	22.7	
Local Streets	419,356	79.4	
Park streets	25,573	4.8	
Private	27,566	5.2	
Paved streets	550,022	104.2	
Gravel streets	23,344	4.4	
Parks paved roads	34,814	6.6	
Parks gravel roads	1,747	0.3	
Paved alleys	21,707	4.1	
Gravel alleys	68,314	12.9	
Grass alleys	5,633	1.1	



Appendix 2: Glossary of Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

RESOLUTION 2023: TBD .02% SALES TAX INITIATIVE

October 1, 2018



Support or Opposition of Ballot Measure – Allowed Activities

- City could prepare and distribute a fact sheet outlining the financial implications of the ballot measure that provides neutral and objective analysis of the various outcomes following “normal and regular” conduct of the City
- Council could adopt a resolution in support of or opposing a ballot measure, providing notice identifying the ballot measure to be discussed and providing equal time for both sides
- Councilmembers may personally express support or opposition to a ballot initiative outside City time and facilities

City of Anacortes Proposition Number 1, Anacortes Transportation Benefit District, Sales and Use Tax for Transportation Improvements

On the November 6, 2018 Skagit County General Election Ballot

Fact Sheet

At its July 23 meeting, the Anacortes City Council passed Resolution 2017, which calls for a proposition in the November 6, 2018 election. If approved by voters, it would authorize a sales and use tax of two-tenths of one percent (0.2%) within the Anacortes City limits.

The tax would go into effect April 1, 2019, be for a duration of 10 years, and generate revenue that would be used to finance costs associated with transportation improvements in the City. Transportation improvements will include maintenance, operation, labor, material, and equipment required for street projects and programs, and include the preservation, maintenance, operation and/or improvement of existing transportation infrastructure of the City.

The City's transportation benefit district was established by the City Council in July 2014 in order to create policy for funding pavement maintenance and overlay projects. The district board's rights, powers, functions and obligations were assumed by the City Council in January 2016.

According to the resolution, if approved by voters, the tax would replace the \$20 vehicle tab fee residents currently pay when registering or renewing registration for their vehicles.

Currently, Anacortes shoppers pay an 8.5 % sales tax and the proposal would increase the sales tax to 8.7%. Over three quarters of the current sales tax revenues collected goes to the state, while the City receives 11%, with the remainder going to various county services. The proposed increase would cost shoppers in Anacortes 20 cents for every \$100 spent on taxable items.

Based on 2016 taxable sales, the 0.2 percent increase would generate \$928,435 a year. Currently, the vehicle tab fee generated \$317,255 for the city in 2016 and \$335,392 in 2017.

Thank you!





City Council Agenda Bill

Meeting Date: 10/1/2018

Agenda Item: 7c

Subject: City of Anacortes Proposition No. 1: Anacortes Transportation Benefit District, Sales & Use Tax for Transportation Improvements

Staff Contact: N/A: Agenda item requested by City Councilmembers Lovelett and Young

Approved for Submittal to Council by	
x	Laurie Gere, Mayor
	Steve Hoglund, Finance Director
	Darcy Swetnam, City Attorney

Action Type	
	Ordinance No.
	Code Revision?
x	Resolution No. 2023
	Contract
	Public Hearing
	Staff Report

Background: Council wishes to consider the enclosed Resolution to express support for City of Anacortes Proposition Number 1: Anacortes Transportation Benefit District, Sales & Use Tax for Transportation Improvements, which is on the November 6, 2018 General Election ballot. The title for the Proposition is as follows: "The Anacortes City Council adopted Resolution 2017 concerning a sales and use tax, intended to replace the current Transportation Benefit District vehicle license fee, to fund transportation improvements in the District. The proposition authorizes a sales and use tax of two-tenths of one percent on taxable retail sales within the District per RCW 82.14.0455 for ten years. Revenues would fund street projects and improvements identified in the Capital Improvement Plan and/or Comprehensive Plan Transportation Element." During the meeting, equal time will be provided to viewpoints both for and against the ballot Proposition.

Budget Impact	
Amount Budgeted	
Budget Account (BARS)	
Proposed Expenditure	
Budget Amendment Required?	
Revenue Source	

Proposed Contract	
Contractor	
Amount	
Start Date	
End Date	

Previous Council/Committee Action: On [July 16, 2018](#), the Anacortes City Council adopted [Resolution 2017](#), which placed Proposition 1 on the November General Election ballot.

Competing Viewpoints Considered: Proponents and opponents of the ballot proposition will be given equal time at the meeting.

Attachments: Proposed Resolution 2023, proposition fact sheet

RESOLUTION NO. 2023

A RESOLUTION OF THE ANACORTES CITY COUNCIL, GOVERNING BODY OF THE ANACORTES TRANSPORTATION BENEFIT DISTRICT, SUPPORTING CITY OF ANACORTES PROPOSITION NUMBER 1 ON THE NOVEMBER 6, 2018 SKAGIT COUNTY GENERAL ELECTION BALLOT, ENTITLED “THE ANACORTES CITY COUNCIL ADOPTED RESOLUTION 2017 CONCERNING A SALES AND USE TAX, INTENDED TO REPLACE THE CURRENT TRANSPORTATION BENEFIT DISTRICT VEHICLE LICENSE FEE, TO FUND TRANSPORTATION IMPROVEMENTS IN THE DISTRICT. THE PROPOSITION AUTHORIZES A SALES AND USE TAX OF TWO-TENTHS OF ONE PERCENT ON TAXABLE RETAIL SALES WITHIN THE DISTRICT PER RCW 82.14.0455 FOR TEN YEARS. REVENUES WOULD FUND STREET PROJECTS AND IMPROVEMENTS IDENTIFIED IN THE CAPITAL IMPROVEMENT PLAN AND/OR COMPREHENSIVE PLAN TRANSPORTATION ELEMENT.”

WHEREAS, the Anacortes City Council, as governing body of the Anacortes Transportation Benefit District, adopted Resolution 2017 on July 16, 2018, which called for a vote on a ballot proposition to authorize a sales and use tax to be imposed within the boundaries of the Anacortes Transportation Benefit District, in the amount of two-tenths of one percent for the purpose of financing transportation improvements within the City; and

WHEREAS, City of Anacortes Proposition Number 1 entitled “The Anacortes City Council adopted Resolution 2017 concerning a sales and use tax, intended to replace the current Transportation Benefit District vehicle license fee, to fund transportation improvements in the District. The proposition authorizes a sales and use tax of two-tenths of one percent on taxable retail sales within the District per RCW 82.14.0455 for ten years. Revenues would fund street projects and improvements identified in the Capital Improvement Plan and/or Comprehensive Plan Transportation Element.” is on the November 6, 2018 Skagit County General Election ballot; and

WHEREAS, the City Council considered this matter at an open public meeting on October 1, 2018 and provided equal time for both opponents and proponents of the above-entitled proposition.

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

The City Council, as the governing board of the Anacortes Transportation Benefit District, hereby supports approval of City of Anacortes Proposition Number 1 on the November 6, 2018 Skagit County General Election ballot, entitled “The Anacortes City Council adopted Resolution 2017 concerning a sales and use tax, intended to replace the current Transportation Benefit District vehicle license fee, to fund transportation improvements in the District. The proposition authorizes a sales and use tax of two-tenths of one percent on taxable retail sales within the District per RCW 82.14.0455 for ten years. Revenues would fund street projects and improvements identified in the Capital Improvement Plan and/or Comprehensive Plan Transportation Element.”

INTRODUCED, PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF ANACORTES on this 1st day of October 2018.

LAURIE M. GERE, MAYOR

Approved as to form and legality:

Darcy Swetnam, WSBA #40530
City Attorney

ATTEST:

Steve D. Hoglund, City Clerk Treasurer

City of Anacortes Proposition Number 1, Anacortes Transportation Benefit District, Sales and Use Tax for Transportation Improvements

On the November 6, 2018 Skagit County General Election Ballot

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Anacortes City Council

Proposed Agenda Items for the Next Eight Weeks Beginning October 8, 2018

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

October 8, 2018

- Public Hearing on Budgeted Revenue Sources, including 1% Property Tax Increase (Discussion)
- Waste Management Recycling (Discussion)

October 15, 2018

- Review of Budget - Public Works (Discussion)

October 22, 2018

- Latecomer Agreement: Rock Ridge 4 and 5
- Review of Budget - Non Public Works Departments (Discussion)

November 5, 2018

- Public Hearing: 2019/2020 Biennial Budget (Discussion)
- Public Hearing: 2019-2024 Capital Facilities Plan (Discussion)
- Sewer Rate Discussion - FCS Group (Discussion)

November 13, 2018

** There will be no regular City Council meeting this night; Mayor and Council will be engaged in an AWC event in the Council Chambers. **

November 19, 2018

- Resolution ____: Authorizing a 1% Property Tax Increase (Discussion/Possible Action)
- Ordinance ____: Adopting the 2019-2024 Capital Facilities Plan (Discussion/Possible Action)
- Ordinance ____: Adopting the 2019/2020 Biennial Budget (Discussion/Possible Action)

November 26, 2018

December 3, 2018

- Ordinance ____: Adopting the 2019-2024 Capital Facilities Plan (Action)
- Ordinance ____: Adopting the 2019/2020 Biennial Budget (Action)

December 10, 2018

Upcoming City Council Committee Meetings

The public is welcome to attend City Council Committee Meetings.

- Public Works, Monday, Oct 1, 2018, 5:00 PM, Main Conference Room, City Hall
- Port/City Liaison, Tuesday, Oct 2, 2018, 8:30 AM, City Hall
- Public Safety, Tuesday, Oct 2, 2018, 10:00 AM, Mayor's Office, City Hall
- Housing Affordability & Community Services, Thursday, Oct 4, 2018, 1:30 PM, City Hall
- Planning, Monday, Oct 8, 2018, 5:00 PM, Main Conference Room, City Hall
- Skagit County Law & Justice Council, Wednesday, Oct 10, 2018, 8:15 AM, Mount Vernon
- Finance, Wednesday, Oct 10, 2018, 5:00 PM, Main Conference Room, City Hall
- Public Works, Monday, Oct 15, 2018, 5:00 PM, Main Conference Room, City Hall
- Planning, Monday, Oct 22, 2018, 5:00 PM, Main Conference Room, City Hall