

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
NOTICE OF SPECIAL MEETING**

**Monday, December 10, 2018
5:30 p.m.**

**Municipal Building Council Chambers
904 6th Street**

NOTICE IS HEREBY GIVEN that the Anacortes City Council will hold a special meeting on Monday, December 10, 2018 at 5:30 p.m. for the purpose of conducting an Executive Session lasting approximately 30 minutes regarding potential litigation per RCW 42.30.110(1)(i).

No testimony will be received and no action will be taken.

The regularly scheduled Anacortes City Council meeting of December 10, 2018 will be called to order at 6:00 p.m. immediately following the special meeting.

The Planning Committee meeting scheduled for 5:00 p.m. on December 10, 2018 has been cancelled.

Published: December 7, 2018

**Distribution: City Council
Media**

If reasonable accommodation of a disability is needed please contact Cherri Kahns at 299-1950 at least 48 hours prior to this meeting.



Anacortes City Council
Municipal Building Council Chambers
904 6th Street

December 10, 2018
6:00 p.m.

PRELIMINARY AGENDA

1. **Call to Order** [Packet Materials](#) / [Watch Meeting](#)
2. **Pledge of Allegiance**
3. **Announcements and Committee Reports**
 - a. Community Action Profiles in Hope Presentation
 - b. Pride in Service Awards to Councilmembers Adams, Lovelett, McDougall, Miller, and Young
 - c. Port/City Liaison Committee
 - d. Public Safety Committee
 - e. Finance Committee
 - f. Planning Committee
4. **Public Comment**
5. **Consent Agenda (Action)**
 - a. Minutes of December 3, 2018
 - b. Approval of Claims in the amount of: \$222,075.06
 - c. Contract Modification: Update Zoning, Development and Design Standards for Anacortes
Municipal Code 16-081-IDS-001
 - d. Contract Modification: 32nd Street & D Avenue Intersection Improvements 16-004-TRN-004
 - e. Resolution 2026: Declaring AGA Systems as the the Sole Source Supplier for Propane Vehicle
Conversion Kits
 - f. Resolution 2028: Authorizing Write-off of Uncollectible Billing Balances
6. **Public Hearings**
7. **Other Business**
 - a. Contract Award: Commercial Avenue LED Lighting Project - PSE (*Motion to approve on the floor since December 3, 2018, consideration postponed to December 10, 2018*)
 - b. * Fire Impact Fee Presentation from Berk and Associates (Discussion)
 - c. * Ordinance 3030: Fire Impact Fees (Discussion/Possible Action)
 - d. * Ordinance 3033: Adopting the 2019-2024 Capital Facilities Plan (Discussion)
 - e. Contract Award: Sanitary Sewer Storage Study – Phase 1 Planning - 30% Design
18-179-SEW-001 (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 December 17, 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.

December 17, 2018

- Public Hearing: Ordinance 3033: Adopting the 2019-2024 Capital Facilities Plan (Action)
- EDASC 2019 Work Plan Presentation (Discussion)
- Guemes Channel Trail: Process Update (Discussion)
- Year End Finance Update (Discussion)
- Ordinance ____: 4th Quarter Amendment of the 2017/2018 Biennial Budget (Action)

December 24, 2018 - CANCELLED

January 7, 2019

- City of Anacortes Legislative Priorities (Discussion)

January 14, 2019

- Public Hearing: Ordinance 3031 Updating AMC Titles 16, 17 and 19 for Low Impact Development (Discussion)
- Ordinance ____: Safety Suggestion Incentive Program for Employees (Discussion/Possible Action)
- WA Cities Insurance Authority 1-Hour Elected Official Training Regarding Liability Exposures and Recommended Risk Controls (Discussion)

January 22, 2019

- Purchasing Policy Update (Discussion/Possible Action)

January 28, 2019

February 4, 2019

February 11, 2019

Upcoming City Council Committee Meetings

The public is welcome to attend City Council Committee Meetings.

- Planning, Monday, Dec 10, 2018, 5:00 PM, Main Conference Room, City Hall
- Skagit County Law & Justice Council, Wednesday, Dec 12, 2018, 8:15 AM, Mount Vernon
- Finance, Wednesday, Dec 12, 2018, 5:00 PM, Main Conference Room, City Hall
- Public Works, Monday, Dec 17, 2018, 5:00 PM, Main Conference Room, City Hall

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Anacortes City Council

**Municipal Building Council Chambers
904 Sixth Street**

**December 10, 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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Continue on back of sheet as needed

City Council Minutes – December 3, 2018

At 6:00 p.m. Mayor Laurie Gere called to order the regular Anacortes City Council meeting of December 3, 2018. Councilmembers Eric Johnson, Ryan Walters, Anthony Young, Brad Adams, Liz Lovelett and Matt Miller were present. Councilmember Bruce McDougall participated in the meeting via telephone.

The assembly joined in the Pledge of Allegiance.

Announcements and Committee Reports

Public Works Committee: Mr. Walters reported from the committee meeting earlier in the evening. He reported on the upcoming sanitary sewer storage study to address infiltration of stormwater into the sanitary sewer system, advising that staff planned to address that topic at the regular City Council meeting the following week. Mr. Walters also reported on the ongoing evaluation of the South Fidalgo water system run by Skagit PUD and the potential for the Anacortes water utility to acquire and operate that system. Mr. Walters confirmed that staff and committee members were not interested in taking on a system encumbered by significant capital spending needs. Mr. Walters also reported on the status of the school zone beacons and their impact on enforcement of vehicle speed limits in the zones. He said committee members tasked public works staff with repairing the equipment.

Public Comment

No one present wished to address the Council on any topic not already on the agenda.

Mr. Young thanked staff for supporting Anacortes businesses.

Consent Agenda

Mr. Walters removed Item 5c, Contract Award: Retrofit Commercial Avenue Lighting with LED 18-063-IDS-003/004, from the Consent Agenda. Mr. Adams moved, seconded by Mr. Johnson, to approve the following Consent Agenda items. The motion carried unanimously by voice vote.

- a. Minutes of November 19, 2018 and November 26, 2018
- b. Approval of Claims in the amount of: \$187,548.20

The following vouchers/checks were approved for payment:
EFT numbers: 91421 through 91444, total \$36,763.04
Check numbers: 91445 through 91477, total \$75,853.71
Wire transfer numbers: 241144 through 241286, total \$623.28

- c. Contract Award: Retrofit Commercial Avenue Lighting with LED 18-063-IDS-003 & 18-063-IDS-004

Mr. Walters expressed three concerns about the proposed contracts: the relatively long 15-year payback time, the use of REET which could be used for other purposes, and the fact that the fixtures were not dark sky compliant. Mr. Walters said he supported prior LED conversion projects which paid for themselves in reduced energy costs in four years but he cautioned that lighting technology was likely to change substantially during the 15 year payback period for the subject fixtures. Conservation Manager Russ Pittis explained the city's goal to convert all street lights in the city to LED bulbs in order to save energy, noting that the LED bulbs use half the energy of the current bulbs. He said that PSE would continue to own the poles and the lights, and to replace bulbs that burn out at no cost to the city as it does now, but that PSE would not convert existing functional bulbs to LEDs due to the substantial cost. Mr. Johnson asked if dark sky compliant fixtures were available for the lights involved in the subject contract. Mr. Pittis said yes but that the contract cost would approximately double

if the fixtures were also changed. Ms. Lovelett asked staff to bring back a cost estimate for that option. Mr. Walters asked if the \$85K could be spent on other projects in the city that would achieve greater energy savings. Mr. Pittis said the shoebox lights on Q Avenue remain to be changed to LED. Mr. Adams said he could move to approve the contract and see how the vote goes. Mr. Miller seconded the motion to approve the contract. He again asked to know why PSE would not convert the lights to LED at its own expense as each bulb burns out over time.

Ms. Lovelett moved, seconded by Mr. Young, to postpone consideration for one week so staff could report back on whether PSE would retrofit the bulbs to LED over time and if there were any other energy efficiency programs to which the \$85K could be better directed. The motion carried unanimously by voice vote.

PUBLIC HEARINGS

Continued Public Hearing: Ordinance 3032: Adopting the 2019/2020 Biennial Budget

Finance Director Steve Hoglund presented Ordinance 3032 to adopt the 2019/2020 Biennial Budget which had been updated to incorporate councilmember feedback from the November 19, 2018 meeting. Mr. Hoglund summarized the changes, referring to his slide presentation included in the packet materials for the meeting, then displayed the total proposed budget figures for 2019 and 2020. Mr. Miller reiterated his written comments submitted in his absence at the November 19, 2018 meeting, objecting to adding the HR Manager position to the budget and suggesting that the four new positions budgeted for the fiber project were sufficient to motivate the success of that project without requiring the Administrative Services Director to oversee it. Mr. Miller expressed support for the added police officer position. He emphasized that long term fiscal stability is driven by labor costs and said he wanted to see more written justification and time studies for any new staff positions proposed, including the HR Manager. Several councilmembers commented on the productive, detailed budget discussion over a number of weeks. Ms. Lovelett looked forward to a more structured, standard format for assessing proposed new staff positions for future budgets. Mr. Miller reminded staff that the budget authorizes but does not obligate spending. Mr. Johnson spoke in support of adding the HR Manager position and having the Administrative Services Director oversee the fiber project. Mayor Gere acknowledged Mr. Miller's comments about the HR Manager position, disagreed that the Administrative Services Director position was moving towards a city manager position, and said she felt Administrative Services oversight of the fiber project was needed to make that project successful. The mayor took ultimate responsibility for the success of the fiber project.

Mayor Gere invited members of the audience to comment on this agenda item. No one present wished to address the Council. At approximately 6:41 p.m. the mayor closed the public hearing.

Ms. Lovelett moved, seconded by Mr. Young, to approve Ordinance 3032 adopting the 2019/2020 biennial budget. Vote: Ayes – Young, Walters, Adams, Lovelett, McDougall and Johnson. Nays – Miller. Motion carried.

OTHER BUSINESS

Waste Management Anacortes Recycling Presentation and Rate Relief Request

Public Works Director Fred Buckenmeyer introduced Michelle Metzler, Waste Management Public Sector Manager, to address changes in international recycling markets and their effect on local recycling efforts.

Ms. Metzler provided an overview of worldwide recycling markets, referring to her slide presentation included in the packet materials for the meeting. She summarized the impacts of China's Operation Blue Sky on the economics of recycling and specifically on increased quality standards. She explained China's domination of the global market and the benefit to the west coast of the United States which has had relatively low shipping costs to China. Ms. Metzler said that Waste Management's revenue from selling recyclables used to cover its cost of

collection and processing but no longer does. She assured Council that as the largest recycler in the country Waste Management had so far been able to find other markets for collected recyclable materials but that the prices were much lower, in some cases negative, particularly for waste paper and plastics. Ms. Lovelett asked if waste paper could be composted rather than recycled. Ms. Metzler agreed that was possible but said it was not the highest and best use of that resource stream and also contaminated the resulting compost with ink. Ms. Metzler said that changes in the industry were needed to keep recycling viable and indicated that the Washington State legislature was addressing that issue. Councilmembers discussed recycling policy and market forces with Ms. Metzler. She acknowledged that commodity markets do go up and down but said the current change was unprecedented, breaking all the models both businesses and government agencies have used to develop pricing. She said the bottom line is that recycling will be more expensive for the long term.

Ms. Metzler discussed Waste Management's customer education and outreach efforts to reduce contamination of collected materials. She then requested an increase in the rate Waste Management would charge Anacortes to collect recycling, amounting to \$0.95 per 95 gallons over and above the currently contracted rate after annual CPI increases. She explained how the cost was calculated and said the rate had been approved by the WUTC for Waste Management to pass along to its customers in unincorporated areas. Ms. Metzler also asked to amend the contract to change what will be collected curbside, excluding specific items that are currently accepted as part of the mixed paper, plastic and metal recycling streams.

Councilmembers objected both the rate calculation and to the notion of reopening pricing negotiations in the middle of a 10-year contract, noting that Waste Management is a huge and highly profitable corporation with plenty of experience in global commodities markets to have anticipated potential shifts and sufficient financial health to weather economic cycles. Ms. Metzler responded that the current global market conditions were unprecedented and that Waste Management does not normally ask for changes in the term of a contract but that these changes were necessary to keep recycling sustainable. Councilmembers requested more information on the specific materials Waste Management wanted to exclude from collection and on the rate calculations. Ms. Metzler said she had previously shared the rate calculations with staff and could make more information available to councilmembers. Councilmembers indicated that any discussion of a rate amendment would need to include a guarantee of no further rate increases during the contract term and an option to reduce the rates if market conditions changed favorably.

Mr. Walters suggested also considering going to every other week collection to reduce the cost to subscribers. Ms. Metzler indicated that Waste Management was always willing to entertain conversation and open up the contract for mutually acceptable amendments. She mentioned that both Portland and Renton had instituted every other week trash collection and weekly recycling collection without experiencing increased contamination in the recycling stream. Mr. Walters asked to see the waste characterization study of the Anacortes recycling waste stream. Mr. Young asked which of Waste Management's other recycling customers had agreed to or had denied the rate increase. Ms. Metzler said all Skagit and Snohomish county customers were being asked for comparable increases and that so far only Darrington had agreed and none had yet conclusively denied the requested increase. Mr. Johnson said he would be more comfortable supporting a rate adjustment if he knew that Waste Management was advocating substantive changes to the country's recycling system. Ms. Metzler advised that Waste Management was actively working at the state and national levels to affect policy. She said that the landscape has changed and that customers who are committed to recycling will need to pay more for it and be honest about what is actually recyclable. Mr. Walters reminded that waste reduction is preferable to recycling. He referred his colleagues to the September/October issue of the AWC magazine focusing on recycling and reporting more stringent rules product stewardship regulations in other states. He indicated he would be willing to consider Waste Management's request further after receiving the additional information councilmembers had requested during the meeting and after staff had an opportunity to explore service frequency changes with Waste Management. Mr. Young emphasized the important role of customer education to reduce contamination which was the root of the increased costs. Mayor Gere concluded that discussion of this topic would continue in the future.

Resolution 2027: 2019 Lodging Tax Funding Awards

Planning Director Don Measamer presented Resolution 2027 authorizing Tourism Promotion Fund contracts for 21 projects per the recommendation of the Lodging Tax Advisory Committee (LTAC). Referring to the agenda bill included in the packet materials for the meeting, Mr. Measamer summarized the authority for the lodging tax awards and summarized the extensive review of the current round of applications by the LTAC. Mr. Measamer said only one application was denied, the Art Dash run sponsored by the Anacortes Parks Department. LTAC chairman Mr. Miller explained that the Art Dash occurs during Arts Festival weekend when all inns in Anacortes are already at capacity, hence that event cannot meet the criteria of attracting additional visitors to spend the night in Anacortes. Mr. Measamer described the one new event funded in the current cycle, the Cascadia Poetry Festival scheduled for May 2019. Mr. Walters suggested that future resolutions authorizing lodging tax expenditures cite the RCW specifying that Council cannot award to anyone not recommended by the LTAC. Mr. Miller concurred. Ms. Lovelett referred to the capital grant to the Chamber of Commerce for the hanging baskets and asked that the baskets be suspended at an elevation that does not impede visibility of street signs including those indicating speed limits and parking regulations. Mr. Measamer said staff would investigate to see if the hanger position could be adjusted on the poles.

Mr. Walters moved, seconded by Mr. Johnson, to approve Resolution 2027 authorizing the lodging tax expenditures and the proposed contracts.

Mr. Adams asked that the Chamber of Commerce be invited to report to Council on their new marketing strategy. He also observed that runners are more likely to choose to attend races that are co-located with larger events, such as the Art Dash.

Mayor Gere thanked Mr. Miller for his extensive work chairing the LTAC. She invited members of the audience to comment on this agenda item. No one present wished to address the Council.

Vote: Ayes – Walters, Adams, Lovelett, McDougall, Miller, Johnson and Young. Motion carried.

There being no further business, at approximately 7:50 p.m. the Anacortes City Council meeting of December 3, 2018 was adjourned.

The following claims against the City of Anacortes have been preaudited and certified by the Clerk-Treasurer as ready for City Council approval at the December 10, 2018 City Council meeting:
[Download this file in OpenDocument spreadsheet format.](#)

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
241796	6/30/2018	35766	DIMENSIONAL COMMUNICATIONS INC	COUNCIL CHAMBERS CAMERAS UPGRADE	\$ 18,278.12	pwfac
241704	8/20/2018	LTAC VIC Town Crier	ANACORTES CHAMBER OF COMMERCE	LTAC CHAMBER VIC TOWN CRIER	\$ 593.00	plan
241798	9/26/2018	87912	VECA ELECTRIC & TECHNOLOGIES	OPERATIONS SHOP BLOCK HEATER SUBPANEL	\$ 9,238.78	pw1
241792	10/31/2018	96545	ELTEC SYSTEMS, LLC	FIVE YEAR RUPTURE VALVE TESTS OF CITY ELEVATORS	\$ 8,544.38	pwfac
240738	10/31/2018	3091708897	LEXISNEXIS	ON-LINE LEGAL SUBSCRIPTION OCT. 2018	\$ 324.42	legal
240449	11/6/2018	1296946	POLYDYNE, INC	CLARIFLOC POLYMER FOR THE INCINERATOR	\$ 3,348.80	dwwtp
241558	11/8/2018	9960582956	GRAINGER	SUMP PUMP	\$ 189.23	dwwtp
241813	11/12/2018	37342104	INGRAM LIBRARY SERVICES, LLC	BOOKS - JUVENILE	\$ 868.82	publib
241143	11/13/2018	130400	PACIFIC TIRE COMPANY, INC	TIRES- SHOP STOCK	\$ 1,376.07	dshop
240952	11/14/2018	61802	CODE PUBLISHING COMPANY	CODIFICATION SERVICES - WEB UPDATE 10/8/18	\$ 285.79	legal
241703	11/14/2018	4293355	FAMILY CARE NETWORK PLLC	CDL MEDICAL PHYSICAL FOR TERRY NEMETH	\$ 200.00	wdist
240448	11/14/2018	623232	HASA, INC	SODIUM HYPOCHLORITE 12.5% SOLUTION	\$ 5,262.59	dwwtp
241304	11/14/2018	INV008336	TRAFFIC SAFETY SUPPLY CO. INC	PROGRAMMABLE SPEED SIGNS	\$ 8,538.95	dshop
240937	11/15/2018	1212528	FOSTER PEPPER PLLC	GENERAL MATTER NO. 1	\$ 7,316.00	legal
241385	11/15/2018	121252 8	FOSTER PEPPER PLLC	CLEAN WATER ACT LAWSUIT ID# 40021.103	\$ 43,000.00	legal
241321	11/15/2018	11223081	HACH COMPANY	PH SENSOR	\$ 367.70	dwtpt
240884	11/15/2018	410501-18	IDENTIFIX	YEARLY SUBSCRIPTION FOR FLEET DEPT	\$ 1,428.00	dshop
241325	11/15/2018	1680550	MILES SAND & GRAVEL CO.	CHLORINE - CRUSHED ROCK	\$ 389.16	dwtpt
241323	11/16/2018	163955	SKAGIT FARMERS SUPPLY	ETHANOL FREE UNLEADED	\$ 52.21	dwtpt
241850	11/18/2018	210430	SKAGIT PUBLISHING LLC	POSITION AD, PW WATER MAINTENANCE	\$ 759.39	hr
241852	11/19/2018	101412	ASSOCIATION OF WASHINGTON	DECEMBER, SUPPLEMENTAL LIFE INSURANCE	\$ 444.01	hr
241716	11/19/2018	001-419062	PISTON SERVICE OF ANACORTES	ENGINE HEATER FOR EQUIP 1-903	\$ 521.58	dshop
241799	11/20/2018	1422-V0	BLYTHE PLUMBING & HEATING, INC	HVAC PREVENTATIVE MAINTENANCE - WWTP	\$ 636.90	dwwtp
241548	11/20/2018	00281044	ORION SAFETY PRODUCTS	PATROL EQUIP; FLARES	\$ 663.28	apd
241326	11/20/2018	6448 2009770	PEP BOYS AUTO SERVICE & TIRES	TIRES- SHOP STOCK	\$ 1,611.20	dshop
241553	11/21/2018	B89086	ACE HARDWARE	POWER CORDS HOLIDAY LIGHTING	\$ 144.02	plan
241814	11/21/2018	37489321	INGRAM LIBRARY SERVICES, LLC	BOOKS - ADULT	\$ 774.16	publib
241817	11/21/2018	37489320	INGRAM LIBRARY SERVICES, LLC	BOOKS - ADULT	\$ 160.00	publib

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
241551	11/21/2018	B09159013	SHI INTERNATIONAL CORP.	ACROBAT LICENSE EXEC	\$ 34.72	infosys
241851	11/21/2018	GB00100301	TRANSAMERICA LIFE INS CO	LEOFF LONG-TERM CARE INSURANCE	\$ 475.28	hr
241317	11/21/2018	331 0434027	UNIFIRST CORPORATION	WTP LAUNDRY SERVICE	\$ 55.62	dwtp
241319	11/21/2018	331 0434043	UNIFIRST CORPORATION	WTP LAUNDRY SERVICE INTERN TH	\$ 33.48	dwtp
241552	11/24/2018	B90231	ACE HARDWARE	EXTENSION CORDS FOR HOLIDAY LIGHTS	\$ 44.90	plan
241435	11/24/2018	72041	LAKESIDE INDUSTRIES, INC.	ASPHALT- WATER DEPT	\$ 1,036.46	wdist
241436	11/24/2018	72042	LAKESIDE INDUSTRIES, INC.	5/8" & 3/4" ROCK- WATER DEPT	\$ 499.23	wdist
241688	11/24/2018	209358	SEAWESTERN, INC.	INSTALL HIGH PRESURE LINE TO SCBA ROOM	\$ 1,696.94	medic
241314	11/24/2018	785626	SKAGIT COUNTY SOLID WASTE FUND	WTP DUMP RUN .21 TN	\$ 19.36	dwtp
241425	11/25/2018	8498 30 017 0487207	COMCAST	CITY HALL INTERNET CONNECTION 12/5-1/4/19	\$ 191.12	finance
241687	11/25/2018	21332	ECONOWASH LAUNDRY & DRY	UNIFORM CLEANING; NOVEMBER 2018	\$ 297.02	apd
241692	11/25/2018	21329	ECONOWASH LAUNDRY & DRY	NOVEMBER LAUNDRY - ALL STATIONS	\$ 1,345.40	medic
241797	11/25/2018	4374	VALLEY DRYWALL, INC	OPERATIONS FACILITY REMODEL - DRYWALL - PAYMENT 2	\$ 12,768.99	pw1
241554	11/26/2018	B91061	ACE HARDWARE	HOLIDAY LIGHTS	\$ 292.83	plan
241620	11/26/2018	B788739-2	BAYSHORE OFFICE PRODUCTS INC	CITY HALL PANELS	\$ 2,847.37	pwfac
241423	11/26/2018	WAANA109869	FASTENAL COMPANY	ASSORTED PUNCHES	\$ 62.26	dshop
241322	11/26/2018	1223020	HACH COMPANY	WTP LAB - FREE CHLORINE REAGENT	\$ 27.33	dwtp
241324	11/26/2018	60993/2	HB JAEGER	CHLORINE PROJECT - PVC PIPE	\$ 670.53	dwtp
241809	11/26/2018	1252722	SURETY PEST CONTROL	LIBRARY PEST CONTROL	\$ 66.19	publib
241549	11/27/2018	B788739-3	BAYSHORE OFFICE PRODUCTS INC	CITY HALL USE ITEMS	\$ 1,484.66	pwfac
241621	11/27/2018	786908	BAYSHORE OFFICE PRODUCTS INC	ITEMS FOR USE IN ENGINEERING @ CITY HALL	\$ 744.67	pwfac
241690	11/27/2018	011350096	GALLS, LLC.	UNIFORM BOOTS; CHIEF SMALL	\$ 134.65	apd
241710	11/27/2018	236149	L.N. CURTIS & SONS	STRUCTURE FIRE GLOVES	\$ 101.51	medic
241711	11/27/2018	001-419566	PISTON SERVICE OF ANACORTES	SUPPLIES- VEH #422	\$ 12.49	dshop
241400	11/27/2018	1699170	WASHINGTON TRACTOR, INC	MOWER WHEEL	\$ 12.41	dwtp
241684	11/28/2018	02-18nov28	ACME CREATIVE	SETUP AND FEES FOR OFFICIAL CITY PHOTO SHOOT & PHOTO	\$ 245.75	medic
241434	11/28/2018	190844-5	BIRCH EQUIPMENT CO., INC	EQUIPMENT RENTAL- WELDER FOR WATER DEPT	\$ 81.38	wdist
241702	11/28/2018	AN 62846	CENTRAL WELDING SUPPLY CO, INC	WELDING GLOVES, GRINDING WHEEL	\$ 12.53	wdist
241810	11/28/2018	221271	CLEAR SOLUTIONS	OPERATING SUPPLIES	\$ 2,616.80	publib
241577	11/28/2018	360-299-2484-0726025	FRONTIER COMMUNICATIONS	LIBRARY PHONE 11/18-12/27/18	\$ 54.78	publib
241578	11/28/2018	360-588-1422-0822015	FRONTIER COMMUNICATIONS	APD BUSINESS LINE 11/28-12/27/18	\$ 290.84	apd
241609	11/28/2018	360-293-4900-0912865	FRONTIER COMMUNICATIONS	APD BAC LINE 11/28-12/27/18	\$ 79.76	apd

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
241611	11/28/2018	360-299-6615-0615165	FRONTIER COMMUNICATIONS	APD 911 LINE 11/28-12/27/18	\$ 67.38	apd
241612	11/28/2018	360-588-9248-0619005	FRONTIER COMMUNICATIONS	APD BACK-UP LINES 11/28-12/27/18	\$ 202.06	apd
241613	11/28/2018	360-299-3674-0214175	FRONTIER COMMUNICATIONS	OPS BACK UP PHONE LINE: 11/28-12/27/18	\$ 66.56	dshop
241614	11/28/2018	360-293-6427-0218975	FRONTIER COMMUNICATIONS	CITY HALL 911 11/28-12/27/18	\$ 73.93	finance
241615	11/28/2018	360-299-0813-1017915	FRONTIER COMMUNICATIONS	WWTP 11/28-12/27/18	\$ 301.35	dwwtp
241431	11/28/2018	18-158-WTR-0011	H2O SOLUTIONS, LLC	RETAINAGE RELEASE	\$ 531.00	pw1
241713	11/28/2018	001-419695	PISTON SERVICE OF ANACORTES	FILTER- VEH #422	\$ 15.17	dshop
241803	11/28/2018	362392	PROFORCE LAW ENFORCEMENT	OPTICS FOR RIFLES X'S 2	\$ 1,517.12	apd
241804	11/28/2018	362394	PROFORCE LAW ENFORCEMENT	OPTICS FOR RIFLES X'S 4	\$ 3,034.22	apd
241787	11/28/2018	220015149234	PUGET SOUND ENERGY INC	8147 S MARCHS PT RD- STREET LIGHTS: 10/27-11/28/18	\$ 25.84	dshop
241685	11/28/2018	51297	SKAGIT COUNTY GOVERNMENT	SKAGIT COUNTY INFORMATION SVCS-SPILLMAN; OTR 3 2018	\$ 27,176.92	apd
241694	11/28/2018	1136668	SKAGIT PUBLISHING LLC	PUBLISH AA-1839427 AA-1839430 SVH-1840486	\$ 206.28	finance
241720	11/29/2018	300-10049673	ALL BATTERY SALES & SERVICE	OPERATING SUPPLIES- SHOP	\$ 11.88	dshop
241561	11/29/2018	1991002153	ARAMARK	OPS & PARKS LAUNDRY SVC FOR	\$ 66.27	finance
241689	11/29/2018	1991002145	ARAMARK	APD NYLON MATS CLEANED	\$ 16.28	apd
241624	11/29/2018	791271	BAYSHORE OFFICE PRODUCTS INC	OFFICE SUPPLIES	\$ 21.41	museum
241630	11/29/2018	791011	BAYSHORE OFFICE PRODUCTS INC	BUSINESS CARD MAGNETS	\$ 6.07	medic
241556	11/29/2018	18-42109	EDGE ANALYTICAL, INC	EFFLUENT TESTING	\$ 144.35	dwwtp
241698	11/29/2018	508730	FRONTIER BUILDING SUPPLY	MDF MOULDING FOR OPS REMODEL PHASE 2	\$ 429.66	dshop
241719	11/29/2018	3986-401016	O'REILLY AUTO PARTS	OPERATING SUPPLIES- SHOP	\$ 194.65	dshop
241714	11/29/2018	001-419771	PISTON SERVICE OF ANACORTES	WIPER BLADES- VEH #145	\$ 12.02	dshop
241696	11/29/2018	3681-2	SHERWIN WILLIAMS	PAINT AND SUPPLIES FOR OPS REMODEL PH 2	\$ 254.84	dshop
241805	11/29/2018	3681-2	SHERWIN WILLIAMS	OPS REMODEL PH2 PAINT	\$ 254.84	dshop
241555	11/29/2018	981879001	VERIZON WIRELESS	SCADA COMMUNICATIONS~	\$ 1,090.64	dwwtp
241544	11/29/2018	113675	WALTON BEVERAGE COMPANY, INC	COFFEE FOR WWTP	\$ 52.50	dwwtp
241560	11/29/2018	113677	WALTON BEVERAGE COMPANY, INC	OPS: BREAKROOM SUPPLIES	\$ 140.00	dshop
241617	11/29/2018	113676	WALTON BEVERAGE COMPANY, INC	CITY HALL BREAK ROOM SUPPLIES	\$ 210.00	finance
241683	11/29/2018	113674	WALTON BEVERAGE COMPANY, INC	12 LBS. COFFEE: 11/29	\$ 105.00	medic
241625	11/30/2018	791464	BAYSHORE OFFICE PRODUCTS INC	OFFICE SUPPLIES	\$ 5.77	museum
241791	11/30/2018	791322	BAYSHORE OFFICE PRODUCTS INC	OFFICE SUPPLIES	\$ 35.37	admin
241697	11/30/2018	207213	FASTENAL COMPANY	SAFETY GLASSES	\$ 7.58	dwtp
241699	11/30/2018	WABUR207210	FASTENAL COMPANY	SAFETY GLOVES	\$ 2.90	dwtp

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
241701	11/30/2018	61123/2	HB JAEGER	NITRILE GASKETS	\$ 167.38	dwtpt
241837	11/30/2018	10171696	NAVIA BENEFIT SOLUTIONS, INC	NOVEMBER, FLEXIBLE SPENDING ADMIN. FEE	\$ 120.35	hr
241835	11/30/2018	14888	ORCA INFORMATION, INC	EMPLOYMENT BACKGROUND CHECKS, HENNEBERT & PHILLIPS	\$ 90.00	hr
241627	11/30/2018	001-419866	PISTON SERVICE OF ANACORTES	PARTS- VEH #182	\$ 53.04	dshop
241628	11/30/2018	001-419899	PISTON SERVICE OF ANACORTES	PARTS- VEH #182	\$ 42.63	dshop
241629	11/30/2018	001-419889	PISTON SERVICE OF ANACORTES	PARTS- VEH #139	\$ 633.87	dshop
241715	11/30/2018	001-419911	PISTON SERVICE OF ANACORTES	BATTERY- #9906	\$ 548.84	dshop
241717	11/30/2018	8110123	UTILITIES UNDERGROUND LOCATION	LOCATES FOR NOVEMBER	\$ 171.45	dshop
241708	12/1/2018	1060	MIN-NS	DECEMBER SUBSCRIPTION	\$ 130.20	medic
241626	12/1/2018	2987	NW CLEANERS	LTAC HEART RESTROOM MONTHLY MAINTENANCE	\$ 550.00	plan
241686	12/1/2018	00005W5A83488	UNITED PARCEL SERVICE, INC	UPS SHIPPING CHARGES; WEEK END 12-1-18	\$ 38.76	apd
241840	12/1/2018	0542005-001	UNUM LIFE INS CO OF AMERICA	DECEMBER, LEOFF LONG-TERM CARE PREMIUM	\$ 1,024.90	hr
241706	12/3/2018	1991005973	ARAMARK	LAUNDRY SERVICE FOR WWTP	\$ 72.00	dwwtp
241700	12/3/2018	40407-CD99056728	BARNHART CRANE AND RIGGING CO.	CRANE FOR VAULT LIFT	\$ 3,218.12	dwtpt
241807	12/3/2018	163984Q-5	BIRCH EQUIPMENT CO., INC	CONTAINER JOB SHACK RENTAL FOR FLEET	\$ 265.82	dshop
241691	12/3/2018	1207360	FOSTER PEPPER PLLC	WATER TELEMETRY SYSTEMS MATTER NO. 100	\$ 10,533.00	legal
241806	12/3/2018	9614-7	SHERWIN WILLIAMS	PAINT FOR OPS REMODEL PHASE 2	\$ 69.90	dshop
241399	12/3/2018	December	SKAGIT LAW GROUP PLLC	PROSECUTING ATTORNEY SERVICES DEC. 2018	\$ 6,000.00	legal
241802	12/4/2018	104504	ALMAC TOWING INC	CARS FOR EXTRICATION TRAITING	\$ 1,464.75	medic
241843	12/4/2018	11/28/18	ANTEC CORPORATION	CERAMIC FILTER ELEMENT	\$ 174.10	dwwtp
241790	12/4/2018	B791322-1	BAYSHORE OFFICE PRODUCTS INC	OPERATING SUPPLY EXECUTIVE	\$ 16.39	admin
241794	12/4/2018	1-574611	DIAMOND RENTALS, INC.	ASSEMBLY LEVER SET FOR EQUIP #11955	\$ 62.46	dshop
241838	12/4/2018	1255576864	GRAY, MATTHEW	DENTAL SERVICES, BILL ROSS, LEOFF1 RETIREE, DOS: 11/26/18	\$ 283.00	hr
241789	12/4/2018	300341758A	KCDA PURCHASING COOPERATIVE	OPERATING SUPPLIES	\$ 55.35	finance
241795	12/4/2018	157966	NAPA	FILTER- VEH #171	\$ 7.39	dshop
241846	12/4/2018	16140335	PACIFIC POWER BATTERIES	6V SPRING TERMINAL	\$ 25.63	dwwtp
241832	12/4/2018	LTAC Port Rock Reimb	PORT OF ANACORTES	LTAC PORT ROCK THE DOCK	\$ 4,000.00	plan
241833	12/4/2018	LTAC Port Sum Concrct	PORT OF ANACORTES	LTAC PORT SUMMER CONCERT	\$ 8,000.00	plan
241841	12/4/2018	31436670	SCIENTIFIC SUPPLY & EQUIP INC	PIPET TIPS	\$ 78.77	dwwtp
241839	12/4/2018	108661/11/56324	STOWES, INC	WORK BOOTS FOR MARK GATTO	\$ 179.80	dwwtp
241849	12/4/2018	0042988-IN	TMG SERVICES, INC	MOTOR	\$ 168.84	dwwtp
241836	12/4/2018	5612756	UNITED STATES PLASTIC CORP	TUBING	\$ 38.63	dwwtp

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount	Approval Queue
241433	12/9/2018	18-060-FAC-0011	DRIFTWOOD CONSTRUCTION, LLC	RETAINAGE RELEASE	\$ 1,345.00	pw1
241429	12/21/2018	18-150-LIB-0011	VALLEY CABINETS & MORE INC	RETAINAGE RELEASE	\$ 2,511.01	pw1

Total **\$222,075.06**



City Council Contract Agenda Bill

Meeting Date: 12/10/2018 **Agenda Item:** 5c

Subject: Contract Modification – Update Zoning, Development and Design Standards
16-081-IDS-001

Staff Contact: Don Measamer

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 Makers Architecture and Urban Design LLP in the amount of \$52,065.00, increasing the total contract price to \$235,105.00. Per the Planning Commission's extended review of the draft code and anticipated City Council review, a modification to the contract with Makers is required to assist staff in finalizing the updates to the development code. Tasks include Makers' attendance at City Council meetings, documenting public comments and responses, and final edits to the code per City Council decision.

Background:

1. **Reason for Contract Change:** A modification to the contract is needed in order for Makers to assist staff in finalizing the updates to the development code. The contract modification is written to anticipate potential needs during the remaining update process that may evolve depending on council feedback and direction. The supplemental tasks include a line item for support with more in-depth research and case studies on various code items, if requested by staff or PC/CC. If these items are not requested, funding would not be expended. Likewise, if relatively few edits to the code are needed after council review, less than the full amount listed for that task would be expended.
2. **History:** Since project commencement in 2016, Makers have been assisting the City with proposed updates to the development regulations.
3. **Key Terms:** increase of \$52,065.00, extend the term of agreement to 12/31/19.
4. **Competitive Bidding:** Per RCW 39.80 this architectural consultant was selected from the City's MRSC Architectural, Landscape Architectural, and Engineering Service Roster to provide a proposal for this scope of work, after which a price was negotiated.

Previous Council/Committee Action: During an [October 3, 2016](#) meeting City Council approved of the [original services proposed](#), and awarded the [original contract](#) on [October 17, 2016](#). [Modification 01](#) to extend the end date with no cost increase was fully executed on January 2, 2018. [Modification 02](#) was approved by council on [5/21/18](#).

Competing Viewpoints Considered: N/A

Recommended Motion: I move that City Council authorize the Mayor to sign a contract modification with Makers Architecture and Urban Design LLP, under Contract 16-081-IDS-001, in the amount of \$52,065.00, increasing the total contract price to \$235,105.00.

Alternative Actions: N/A

Attachments: Contract 16-081-IDS-001 Modification 03

Consultant	Makers Architecture and Urban Design LLP
Original Agreement Amount	\$129,000.00
Modification 01	\$0
Modification 02	\$ 54,040.00
Current Agreement Amount	\$183,040.00
Change Per this Modification	\$ 52,065.00
Total After Modification	\$235,105.00
Earmarked Funds	None
BARS #	001.240.558.60.41
Paid on Contract as of 12/3/18	\$172,560.29
Budget Amendment Required?	Yes
Revenue Source	General Fund
Start Date	Inception
End Date	12/31/19



Contract Number 16-081-IDS-001
MODIFICATION 03

Date December 11, 2018
Page 1 of 1 Pages

Project Title Update Zoning, Development and Design Standards
Prime Contractor Makers Architecture and Urban Design LLP

BACKGROUND

In accordance with General Provisions Article 17 – Changes/Additional Work, the Owner is directing changes to the work. Per the Planning Commission’s extended review of the draft code and anticipated City Council review, a modification to the contract with Makers is required to assist staff in finalizing the updates to the development code. Tasks include Makers’ attendance at City Council meetings, documenting public comments and responses, and final edits to the code per City Council decision. Accordingly, the contract price is increased from \$183,040.00 by \$52,065.00 to \$235,105.00.

Accordingly, the following changes are incorporated under this contract:

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

“In addition to the services described above, the Consultant shall perform the services described in attached Exhibit C; an Exhibit under Modification 03 which is hereby incorporated by reference and made a part hereof.”

Article 2. Price, delete in its entirety and insert the following:

“The work performed under this Agreement shall be performed on a time-and-materials (T&M) basis. The not-to-exceed price for this Contract is **Two Hundred Thirty-Five Thousand One Hundred Five Dollars (\$235,105.00)** This price reflects an increase of \$54,040.00 for Modification 02 plus an increase of \$52,065.00 for Modification 03, from the original contract price of \$129,000.00, which are based upon the pricing information provided under attached Exhibits B and C, which are hereby incorporated by reference.”

Article 3. Period Performance, first sentence, is revised to read:

“The period of performance under this Agreement is from inception through December 31, 2019.”

All other terms of the contract remain unchanged.

CITY OF ANACORTES

MAKERS ARCHITECTURE AND URBAN DESIGN LLP

By _____
Laurie Gere, Mayor

By _____
Signature

Date _____

Printed Name _____

Title _____

Date _____

Original Agreement Amount	<u>\$129,000.00</u>	Original Contract Completion Date	<u>12/31/17</u>
Current Agreement Amount	<u>\$183,040.00</u>	Current Contract Completion Date	<u>12/31/18</u>
Change Per this Modification	<u>\$ 52,065.00</u>	Net Change	<u>365</u>
Total After Modification	<u>\$235,105.00</u>	Contract Completion Date After Change	<u>12/31/19</u>



16-081-IDS-001 EXHIBIT C

Anacortes Unified Development Code

Scope of Work Amendment

November 21, 2018

Per the Planning Commission's extended review of the draft code and anticipated City Council review, below are descriptions of additional tasks and a draft budget for MAKERS to assist staff in finalizing the development code.

Supplemental Tasks

1. Attend up to five City Council meetings.

This task assumes meeting preparation/ coordination time and 50% of travel time at a rate of 9 hours/meeting of partner time. This task also assumes support staff assistance at two meetings.

Deliverable: Applicable City Council meeting handouts and presentation materials.

2. Draft comment matrices.

This includes completing comment matrix for comments received through PC review and creating a new matrix for comments received on the final draft. MAKERS will also collaborate with staff on appropriate responses to public comments and any corresponding edits that would be suggested to the code.

Deliverable: Draft comment matrices (one for second draft and another for the final draft).

3. Assist staff in preparing requested summary reports, case studies, and various research on code items.

On an "as requested" basis, MAKERS will assist staff in preparing summary reports, conducting code research, and providing/developing case study examples to illustrate how the code works. This task generally assumes eight hours of tasks/CC meeting that we'll need to assist with, though some task items may be more time consuming based on the nature of the task

Deliverable: Requested summary reports, research materials, and case study graphics and text.

4. Half-day meeting with staff to coordinate code updates.

If needed, this meeting would be used to go over any unresolved code update issues.

Deliverable: Notes on suggested code edits.

5. Complete work on final draft.

MAKERS will collaborate with staff in making final changes to the draft code. This task assumes completing draft by mid December.

Deliverable: Completed final draft code.

6. Final code edits per City Council decision.

MAKERS will collaborate with staff in making final code edits per City Council's adoption to ready the document for publishing. This assumes additional code edits over a two to three month period of City Council review (assumes 15h/month for team members).

Deliverable: Final adopted code ready for publishing.

7. Project management.

This includes eight hours/month for ongoing project coordination and management (assumes up to four months)

Draft Supplemental Budget

Supplemental Task	HOURS		AMOUNT
	Bob \$185	Scott \$95	
1.Attend up to five City Council meetings	45	20	\$10,225.00
2. Draft comment matrices	10	20	\$3,750.00
3. Assist staff in preparing requested summary reports, case studies, and various research on code items	40	40	\$11,200.00
4. Half-day meeting with staff to coordinate code updates	8	6	\$2,050.00
5. Complete work on final draft	20	20	\$5,600.00
6. Final code edits per City Council decision	45	45	\$12,600.00
7. Project management	32		\$5,920.00
TOTAL HOURS	200	151	\$51,345.00
Travel: (=\$120/anticipated trip x 6 trips)			\$720.00
TOTAL			\$52,065.00



City Council Contract Agenda Bill

Meeting Date: 12/10/2018 **Agenda Item:** 5d

Subject: Contract Modification – 32nd Street & D Avenue Intersection Improvements
16-004-TRN-004

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 SRV Construction, Inc. in the amount of \$34,508.73, increasing the total contract price to \$611,206.73. This modification provides an equitable price adjustment to correct unit prices and material quantities that were required to complete the 32nd Street & D Avenue Intersection Improvements project.

Background:

1. **Reason for Contract Change:** This modification changes the quantities of three bid items and adds one additional item. These changes meet the requirements of WSDOT Standard Specifications Section 1-04.6 Variation in Estimated Quantities.
 - Change Bid Item #33 Inlet Protection from 1 EA @ \$350.00 to 14 EA @ \$77.00/EA
 - Change Bid Item #34 Sod Installation from 1 SY @ \$175.00 to 224.14 SY @ \$23.00/SY
 - Change Bid Item #35 Topsoil Type A from 1 CY @ \$230.00 to 100 CY @ \$133/CY
 - Add Bid Item #34A Hand Seed In Lieu of Sod Installation 573.89 SY @ \$6.30/SY. This change was directed by the Engineer per WSDOT Standard Specifications Section 1-04.4 Changes to offset other costs in the project that turned out to amount to more than originally estimated.

The modification also reflects agreement between the Engineer and the Contractor to plane the surface of the road in order to have the intersection open during the strike that was in progress declared by IOUE 302 (representing the operating engineers of heavy construction equipment) in effect as of August 21, which prevented paving to be performed on schedule by the subcontractor specializing in the placement of HMA.

It was unacceptable to the City to have the intersection closed for the duration of the strike, which had no schedule or end date estimated. The existing road surface in the intersection, with no common plane, was too rough for traffic. The decision was to plane existing and new pavement surfaces to the same elevation and surface texture to make it safe to open for regular traffic temporarily, with the final paved surface delayed until the strike was over. This adds an additional Bid Item #16A : Planing Bituminous Pavement at 1 Lump Sum of \$12,115.00

2. **History:** The intersection of D Ave/32nd St was the corner of the 30mph two-lane alternate regional route for Anacortes. With D Ave free-flowing, the stop-controlled east leg of 32nd St was a regional bottleneck. Peak delays occurred with school traffic, PM peak hour, and seasonal tourist and ferry traffic. Speeding in excess of 50mph was a safety issue on D Ave. The Combined Maintenance Facility for the City/School District is 0.3 miles south. Maintenance vehicles and 16 school busses access the intersection multiple times a day. A daily average of 25 heavy vehicles use the intersection to access Lakeside Industries, a regional asphalt plant 1.4 miles south.

A single lane roundabout was designed and was constructed at the intersection of D Ave/32nd St to complete a gap in traffic control improvements on the alternate regional route and alleviate the bottleneck. Pedestrian improvements included 8' wide sidewalks, ADA ramps, driveways and

crosswalks. Bicycle facilities included bicycle lanes that transition to a multi-use walkway around the roundabout. Heavy vehicle turning movements is accommodated by truck aprons and mountable islands.

3. Key Terms: increase of \$34,508.73, no addition to the term of agreement
4. Competitive Bidding: On May 21, 2018 the City solicited bids for the subject project and on June 5, 2018 a bid opening was conducted and 1 bid was received. The Engineer's estimate for the project was \$575,500. SRV Construction, Inc. was determined to be the lowest responsible bidder.

Previous Council/Committee Action: The [original contract](#) was awarded at the [6/18/18](#) Council meeting.

Competing Viewpoints Considered: N/A

Recommended Motion: I move that City Council authorize the Mayor to sign a contract modification with SRV Construction, Inc., under Contract 16-004-TRN-004, in the amount of \$34,508.73, increasing the total contract price to \$611,206.73.

Alternative Actions: N/A

Attachments: Contract 16-004-TRN-004 Modification 01

Consultant	SRV Construction, Inc.
Original Agreement Amount	\$576,698.00
Current Agreement Amount	\$576,698.00
Change Per this Modification	\$ 34,508.73
Total After Modification	\$611,206.73
All Mods % of Total Contract Amount	5.98%
Earmarked Funds	The City received a Transportation Improvement Board (TIB) grant for \$421,627 of the project; the rest will be City funds.
BARS #	105.720.595.30.63
Budget Amendment Required?	Yes
Revenue Source	Impact fees
Start Date	Notice to Proceed
End Date	20 working days



**Contract Number 16-004-TRN-004
MODIFICATION 01**

Date December 11, 2018

Page 1 of 1 Pages

Project Title **32nd Street and D Avenue – Intersection Improvements**

Prime Contractor **SRV Construction, Inc**

BACKGROUND

In accordance with Provisions 1-04.6 Variation in Estimated Quantities, and 1-04.4 Changes, 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 \$576,698.00 by \$34,508.73 to \$611,206.73.

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. The Contractor will adjust quantities of work as detailed in Exhibit B, which is hereby incorporated by reference and made a part hereof.”

ARTICLE IV. CONTRACT PRICE

The last sentence is hereby deleted and replaced with the following:

The total contract price is **Six Hundred Eleven Thousand Two Hundred Six Dollars and Seventy-Three Cents (\$611,206.73)**. Attached Exhibit B is a revised bid schedule that supersedes the original bid schedule and includes bid items and quantities per Modification 01. Exhibit B is hereby incorporated by reference and made a part hereof.

All other terms of the contract remain unchanged.

CITY OF ANACORTES

SRV CONSTRUCTION, INC

By _____
Laurie Gere, Mayor

By _____
Signature

Date _____

Printed Name _____

Title _____

Date _____

Original Agreement Amount	<u>\$576,698.00</u>	Original Contract Completion Date	<u>20 working days</u>
Current Agreement Amount	<u>\$576,698.00</u>	Current Contract Completion Date	<u>20 working days</u>
Change Per this Modification	<u>\$ 34,508.73</u>	Net Change	<u>0</u>
Total After Modification	<u>\$611,206.73</u>	Contract Completion Date After Change	<u>20 working days</u>



EXHIBIT B
16-004-TRN-004

32ND STREET & D AVENUE INTERSECTION IMPROVEMENTS		Original Contract Amounts				Modification 01		
ITEM	DESCRIPTION	QTY	UNIT	UNIT \$	TOTAL \$	REVISED CONTRACT QTYS	REVISED UNIT AMOUNT	REVISED CONTRACT AMOUNT
1	FORCE ACCOUNT UNANTICIPATED SITE WORK	1	LS	\$15,000.00	\$15,000.00	1	\$15,000.00	\$15,000.00
2	RECORD DRAWINGS (MIN. BID \$3000)	1	LS	\$3,450.00	\$3,450.00	1	\$3,450.00	\$3,450.00
4	ROADWAY SURVEYING	1	LS	\$17,700.00	\$17,700.00	1	\$17,700.00	\$17,700.00
5	S.P.C.C. PLAN	1	LS	\$250.00	\$250.00	1	\$250.00	\$250.00
6	MOBILIZATION	1	LS	\$40,350.00	\$40,350.00	1	\$40,350.00	\$40,350.00
7	PROJECT TEMP. TRAFFIC CONTROL	1	LS	\$26,450.00	\$26,450.00	1	\$26,450.00	\$26,450.00
8	CLEARING & GRUBBING	1.00	LS	\$5,200.00	\$5,200.00	1.00	\$5,200.00	\$5,200.00
9	REMOVAL OF STRUCTURES & OBSTRUCTIONS	1	LS	\$8,900.00	\$8,900.00	1	\$8,900.00	\$8,900.00
10	ROADWAY EXCAVATION INCLU. HAUL	500	CY	\$41.00	\$20,500.00	500	\$41.00	\$20,500.00
11	STRUCTURE EXCAVATION CL. B INCLU. HAUL	130	CY	\$30.30	\$3,939.00	130	\$30.30	\$3,939.00
12	SHORING OR EXTRA EXCAVATION CL. B	555	SF	\$2.00	\$1,110.00	555	\$2.00	\$1,110.00
13	GRAVEL BASE	750	TN	\$22.20	\$16,650.00	750	\$22.20	\$16,650.00
14	CRUSHED SURFACING TOP COURSE	400	TN	\$26.50	\$10,600.00	400	\$26.50	\$10,600.00
15	HMA CLASS 1/2-INCH PG64-22	200	TN	\$223.00	\$44,600.00	200	\$223.00	\$44,600.00
16	PLANING BITUMINOUS PAVEMENT	100	SY	\$74.00	\$7,400.00	100	\$74.00	\$7,400.00
16A	PLANING BITUMINOUS PAVEMENT		LS			1	\$12,115.00	\$12,115.00
17	CEM. CONC. PAVEMENT	32	CY	\$960.00	\$30,720.00	32	\$960.00	\$30,720.00
18	TEXTURED CEM. CONC. PAVEMENT	46	CY	\$1,186.00	\$54,556.00	46	\$1,186.00	\$54,556.00
19	UNDERDRAIN PIPE 4-INCH DIAM.	50	LF	\$32.00	\$1,600.00	50	\$32.00	\$1,600.00
20	SOLID WALL PVC STORM SEWER PIPE 12-INCH DIAM.	160	LF	\$61.00	\$9,760.00	160	\$61.00	\$9,760.00
21	DUCTILE IRON PIPE 12-INCH DIAM.	60	LF	\$78.50	\$4,710.00	60	\$78.50	\$4,710.00
22	CATCH BASIN TYPE 1	7	EA	\$1,700.00	\$11,900.00	7	\$1,700.00	\$11,900.00
23	CATCH BASIN TYPE 2 48-INCH DIAM.	1	EA	\$4,250.00	\$4,250.00	1	\$4,250.00	\$4,250.00
24	ADJUST CATCH BASIN	7	EA	\$650.00	\$4,550.00	7	\$650.00	\$4,550.00
25	ADJUST MANHOLE	2	EA	\$975.00	\$1,950.00	2	\$975.00	\$1,950.00
26	PLUGGING EXISTING PIPE	6	EA	\$525.00	\$3,150.00	6	\$525.00	\$3,150.00
27	ADJUST WATER VALVE BOX	4	EA	\$500.00	\$2,000.00	4	\$500.00	\$2,000.00
28	METER BOXES	1	EA	\$370.00	\$370.00	1	\$370.00	\$370.00
29	ESC LEAD	1	LS	\$600.00	\$600.00	1	\$600.00	\$600.00
30	SWPP PREPARATION	1	LS	\$600.00	\$600.00	1	\$600.00	\$600.00
31	EROSIONWATER POLLUTION CONTROL	1	LS	\$3,100.00	\$3,100.00	1	\$3,100.00	\$3,100.00
32	SILT FENCE	150	LF	\$7.00	\$1,050.00	150	\$7.00	\$1,050.00
33	INLET PROTECTION	1	EA	\$350.00	\$350.00	14	\$77.00	\$1,078.00
34	SOD INSTALLATION	1	SY	\$175.00	\$175.00	224.14	\$23.00	\$5,155.22
34A	HAND SEED IN LIEU OF SOD INSTALLATION		SY			573.89	\$6.30	\$3,615.51
35	TOPSOIL TYPE A	1	CY	\$230.00	\$230.00	100	\$133.00	\$13,300.00
36	WOOD CHIP MULCH	1	CY	\$300.00	\$300.00	1	\$300.00	\$300.00
37	PSIPE CISTUS X CRIPATUS "WARLEY ROSE" 2 GAL.	40	EA	\$28.50	\$1,140.00	40	\$28.50	\$1,140.00
38	PSIPE FESTUCA GLAUCA "ELJAH BLUE" 1 GAL.	40	EA	\$23.00	\$920.00	40	\$23.00	\$920.00
39	CEM. CONC. TRAFFIC CURB AND GUTTER	300	LF	\$50.50	\$15,150.00	300	\$50.50	\$15,150.00
40	ROUNDABOUT TRUCK APRON CEM. CONC. CURB & GUTTER	330	LF	\$54.50	\$17,985.00	330	\$54.50	\$17,985.00
41	CEM. CONC. TRAFFIC CURB	250	LF	\$43.00	\$10,750.00	250	\$43.00	\$10,750.00
42	MOUNTABLE CEM. CONC. TRAFFIC CURB	350	LF	\$43.00	\$15,050.00	350	\$43.00	\$15,050.00
43	CEM. CONC. PEDESTRIAN CURB	305	LF	\$41.00	\$12,505.00	305	\$41.00	\$12,505.00
44	CEM. CONC. PEDESTRIAN CURB MODIFIED 6" ABOVE	40	LF	\$60.70	\$2,428.00	40	\$60.70	\$2,428.00
45	CEM. CONC. PEDESTRIAN CURB MODIFIED 12" ABOVE	110	LF	\$70.00	\$7,700.00	110	\$70.00	\$7,700.00
46	CEM. CONC. DRIVEWAY ENTRANCE TYPE 1	165	SY	\$171.50	\$28,297.50	165	\$171.50	\$28,297.50
47	PRECAST SLOPED MOUNTABLE CURB	370	LF	\$53.60	\$19,832.00	370	\$53.60	\$19,832.00
48	PRECAST DUAL FACED SLOPED MOUNTABLE CURB	35	LF	\$28.50	\$997.50	35	\$28.50	\$997.50
49	CEM. CONC. SIDEWALK	220	SY	\$120.60	\$26,532.00	220	\$120.60	\$26,532.00
50	CEM. CONC. CURB RAMP TYPE PARALLEL A	3	EA	\$4,260.00	\$12,780.00	3	\$4,260.00	\$12,780.00
51	CEM. CONC. CURB RAMP TYPE PARALLEL B	2	EA	\$3,800.00	\$7,600.00	2	\$3,800.00	\$7,600.00
52	DETECTABLE WARNING SURFACE	80	SF	\$51.30	\$4,104.00	80	\$51.30	\$4,104.00
53	ADA ROUNDABOUT DETECTABLE EDGE TREATMENT	500	LF	\$15.80	\$7,900.00	500	\$15.80	\$7,900.00
54	MAILBOX SUPPORT TYPE 1	2	EA	\$475.00	\$950.00	2	\$475.00	\$950.00
55	PERMANENT SIGNING	1	LS	\$5,400.00	\$5,400.00	1	\$5,400.00	\$5,400.00
56	REMOVING PAINT LINE	1,600	LF	\$3.00	\$4,800.00	1,600	\$3.00	\$4,800.00
57	REMOVING PLASTIC LINE	636	LF	\$4.00	\$2,544.00	636	\$4.00	\$2,544.00
58	REMOVING PLASTIC CROSSWALK LINE	112	SF	\$4.00	\$448.00	112	\$4.00	\$448.00
59	REMOVING PLASTIC TRAFFIC MARKING	2	EA	\$30.00	\$60.00	2	\$30.00	\$60.00
60	PLASTIC WHITE TRAFFIC LETTER 6-FEET HIGH	20	EA	\$130.00	\$2,600.00	20	\$130.00	\$2,600.00
61	PAINTED DOUBLE CENTERLINE	15	LF	\$3.00	\$45.00	15	\$3.00	\$45.00
62	PLASTIC WHITE WIDE SOLID CIRCULATING LANE LINE	75	LF	\$5.00	\$375.00	75	\$5.00	\$375.00
63	PLASTIC YELLOW EDGE WIDE LANE LINE	180	LF	\$5.00	\$900.00	180	\$5.00	\$900.00
64	PAINTED WHITE EDGE LINE	1,020	LF	\$1.00	\$1,020.00	1,020	\$1.00	\$1,020.00
65	PAINTED YELLOW EDGE LINE	1,150	LF	\$1.00	\$1,150.00	1,150	\$1.00	\$1,150.00
66	PLASTIC CROSSWALK LINE	400	SF	\$14.00	\$5,600.00	400	\$14.00	\$5,600.00
67	PLASTIC YIELD LINE SYMBOL	16	EA	\$25.00	\$400.00	16	\$25.00	\$400.00
68	PAINTED WHITE WIDE DOTTED ENTRY LINE	100	LF	\$3.00	\$300.00	100	\$3.00	\$300.00
69	ADJUST MONUMENT CASE & COVER	1	EA	\$415.00	\$415.00	1	\$415.00	\$415.00

Total Base Bid

\$576,698.00

\$611,206.73



City Council Contract Agenda Bill

Meeting Date: 12/10/2018 **Agenda Item:** 5e

Subject: Resolution 2026 – Sole Source Procurement of Propane Vehicle Conversion Kits From AGA Systems, LLC

Staff Contact: Fred Buckenmeyer

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

Action Type: Resolution

Summary Statement: City staff seeks City Council approval of Resolution 2026 to waive the state competitive bidding requirement for the purchase of propane vehicle conversion kits from AGA Systems, LLC, for vehicle models covered by certificates of conformity issued by the United States Environmental Protection Agency to AGA Systems, LLC.

Background:

- The City of Anacortes executed agreement [0217-2002](#) with AGA Systems, LLC effective May 2, 2017 which authorizes City of Anacortes mechanics to install propane vehicle conversion kits.
- Any change to the manufacturer's original vehicle or engine design is a potential violation of the Clean Air Act and can cause problems, including increased emissions. Therefore, the United States Environmental Protection Agency (EPA) has established policies through which conversion manufacturers can demonstrate that the conversion does not compromise emissions compliance and issues a certificate of conformity to conversion systems that meet those policies.
- AGA Systems, LLC holds the EPA certificate of conformity for the propane vehicle conversion kits for the vehicle models the City uses, which is the only available EPA certified bi-fuel/LPG equipment that is a fully integrated system for these vehicle platforms. There are no other manufacturers with the required EPA certification for these specific vehicles.
- Therefore, because an EPA certified conversion system is required and AGA Systems, LLC is the only manufacturer with the certification for the vehicles the City uses, it is appropriate for the City to waive the competitive bidding requirements as to the purchase of propane vehicle conversion kits from AGA Systems, LLC for vehicle models covered by certificates of conformity issued by the EPA to AGA Systems, LLC.

Previous Council/Committee Action: N/A

Competing Viewpoints Considered: N/A

Recommended Motion: I move that the Resolution 2026 be approved designating AGA Systems, LLC, as the sole source supplier for propane vehicle conversion kits for vehicle models covered by certificates of conformity issued by the United States Environmental Protection Agency to AGA Systems, LLC.

Alternative Actions: N/A

Attachments: Resolution 2026

RESOLUTION 2026

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANACORTES, WASHINGTON, waiving the state competitive bidding requirement for the purchase of propane vehicle conversion kits from AGA Systems, LLC, for vehicle models covered by certificates of conformity issued by the United States Environmental Protection Agency to AGA Systems, LLC, pursuant to RCW 39.04.280.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ANACORTES, WASHINGTON, AS FOLLOWS:

Section 1. Recitals and Findings

- 1.1 RCW 39.04.280 provides that the City, by resolution, may waive competitive bidding requirements when a purchase is clearly and legitimately limited to a single source of supply, or when the purchase involves special facilities or market conditions.
- 1.2 The City of Anacortes executed agreement 0217-2002 with AGA Systems, LLC effective May 2, 2017 which authorizes City of Anacortes mechanics to install propane vehicle conversion kits.
- 1.3 Any change to the manufacturer's original vehicle or engine design is a potential violation of the Clean Air Act and can cause problems, including increased emissions. Therefore, the United States Environmental Protection Agency (EPA) has established policies through which conversion manufacturers can demonstrate that the conversion does not compromise emissions compliance and issues a certificate of conformity to conversion systems that meet those policies.
- 1.4 AGA Systems, LLC holds the EPA certificate of conformity for the propane vehicle conversion kits for the vehicle models the City uses, which is the only available EPA certified bi-fuel/LPG equipment that is a fully integrated system for these vehicle platforms. There are no other manufacturers with the required EPA certification for these specific vehicles.

Section 2. Designation of Single Source Purchase. Therefore, because an EPA certified conversion system is required and AGA Systems, LLC is the only manufacturer with the certification for the vehicles the City uses, it is appropriate for the City to waive the competitive bidding requirements as to the purchase of propane vehicle conversion kits from AGA Systems, LLC for vehicle models covered by certificates of conformity issued by the EPA to AGA Systems, LLC.

Section 3. Ratification and Confirmation. Any actions of the City or its officers prior to the date hereof and consistent with the terms of this Resolution are ratified and confirmed.

Section 4. Effective Date. This Resolution shall be in full force and effect from the after its adoption and approval.

The foregoing resolution was ADOPTED by the City Council of the City of Anacortes, Washington, at a regular, open public meeting thereof this 10th day of December, 2018.

Laurie Gere, Mayor

ATTEST:

Steve D. Hoglund, City Clerk/Treasurer

APPROVED AS TO FORM:

By:_____
Darcy Swetnam, City Attorney



City Council Agenda Bill

Meeting Date: 12/10/2018

Agenda Item: 5f

Subject: Write off of uncollectible accounts

Staff Contact: Steve Hoglund

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

Action Type	
	Ordinance No.
	Code Revision?
x	Resolution No. 2028
	Contract
	Public Hearing
	Staff Report

Summary Statement: A resolution to write off six uncollectible accounts totaling \$2,017.90.

Background: Six accounts receivable which were turned over to collections between 2010 and 2016 have reached their statute of limitations. The collection agency has advised City that it will no longer pursue collections on these accounts.

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

Proposed Contract	
Contractor	
Amount	
Start Date	
End Date	

Previous Council/Committee Action: Council periodically approves write-offs of uncollectible accounts, most recently via [Resolution 2000](#) approved on [November 20, 2017](#).

Competing Viewpoints Considered: There are no competing views, it is an accepted accounting practice to write off accounts considered uncollectible.

Recommended Motion: I move to adopt Resolution 2028 authorizing the write-off of \$2,017.90 in uncollectible accounts.

Alternative Actions: Don't adopt, and allow the receivable balance to continue to grow from uncollectible accounts.

Attachments (listed in order presented): Resolution 2028

RESOLUTION NO. 2028

A RESOLUTION AUTHORIZING THE WRITE-OFF OF MISCELLANEOUS BILLING
BALANCES DEEMED UNCOLLECTIBLE

WHEREAS, Taylor James French was turned over to Debt Recovery Specialists for collection in 2011 for \$350.00 of unpaid public defender fees, and

WHEREAS, Daniel Flores was turned over to Debt Recovery Specialists for collection in 2010 for \$150.00 of unpaid public defender fees, and

WHEREAS, Thomas Kramer was turned over to Debt Recovery Specialists for collection in 2016 for \$350.00 of unpaid public defender fees, and

WHEREAS, Katie Wilkins was turned over to Debt Recovery Specialists for collection in 2012 for \$125.00 of unpaid blood alcohol testing fees, and

WHEREAS, Daniel Fry was turned over to Debt Recovery Specialists for collection in 2012 for \$125.00 of unpaid blood alcohol testing fees, and

WHEREAS, Veto's Construction was turned over to Debt Recovery Specialists for collection in 2018 for \$917.90 of unpaid dumpster fees, and

WHEREAS, these customers have made no payments towards these debts since being turned over to collections, and

WHEREAS, the statute of limitations for collections has expired on these accounts, or the account had filed for bankruptcy, or the customer is now deceased and Debt Recovery Specialists will no longer pursue collections of these accounts,

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ANACORTES, WASHINGTON, that the Mayor is authorized to write-off these accounts as uncollectible.

PASSED AND APPROVED this 10th day of Dec, 2018.

CITY OF ANACORTES, WASHINGTON

Laurie M. Gere, Mayor

ATTEST:

Steven D. Hoglund, City Clerk - Treasurer



City Council Agenda Bill

Meeting Date: 12/10/2018

Agenda Item: 7a

Subject: Contract Award - Retrofit Commercial Avenue Lighting #18-063-IDS-003 and 18-063-IDS-004

Staff Contact: Fred Buckenmeyer

Approved for Submittal to Council by	
	Laurie Gere, Mayor
	Steve Hoglund, Finance Director
	Darcy Swetnam, City Attorney
x	Fred Buckenmeyer, Public Works Dir.

Action Type	
	Ordinance No.
	Code Revision?
	Resolution No.
X	Contract

Previous Council/Committee Action: At its [December 3, 2018](#) meeting approval of the [subject contracts](#) was moved and seconded. It was then moved, seconded and unanimously approved to postpone action on the motion until December 10, 2018 pending submission of additional requested information from staff.

Recommended Motion: Staff recommends not approving the contract at this time to give staff time to adequately address Council concerns raised at the December 3, 2018 meeting and strategize alternative solutions.

Anacortes Fire Impact Fees Update

Presentation to the Anacortes City Council

December 10, 2018



Impact Fee Purpose

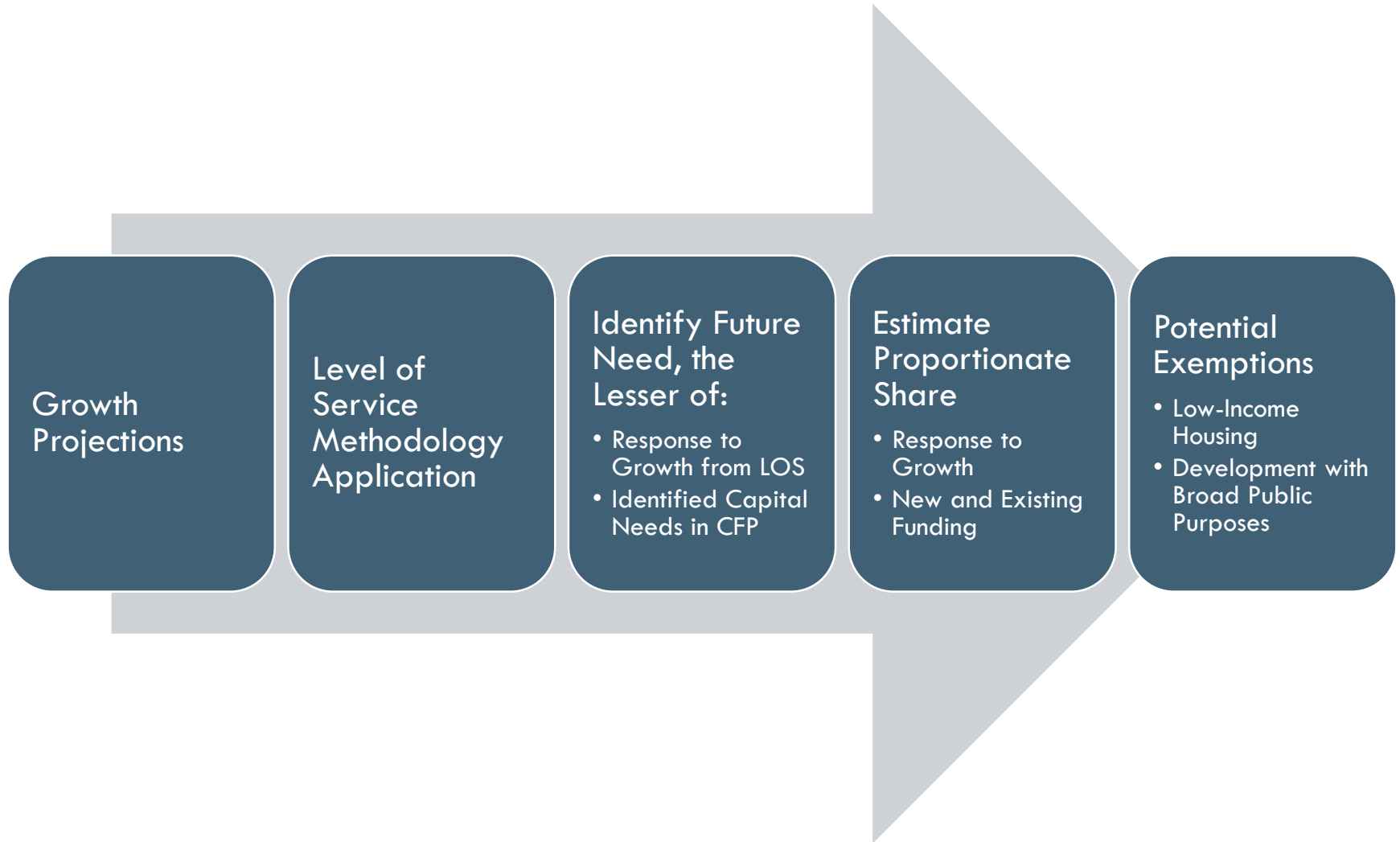
- At the heart of impact fees is the idea that growth should pay for growth
- As a growth-related issue, impact fees are authorized in Washington State statutes concerning development
- Impact fees generally can fund increased capacity in the form of capital projects

Current Fire Impact Fees

- Anacortes adopted Growth Management Act fire impact fees in 1993
 - Current impact fees can be used to purchase ladder trucks
 - Fees are set at the original 1993 rate of \$1.00 per square foot of floor area third floor and above
 - Since 1999, the City has collected \$88,760 in fire impact fees (does not include a separate \$350,000 contribution from former Equilon Enterprises)
- State law allows GMA impact fees collected for fire protection to be used for funding facilities, equipment, and apparatus reasonably related to growth

I. 2018 Update

Impact Fee Analysis Process and Inputs



Growth and Fee Collection

- The intent of impact fees is to create a funding mechanism to offset increased demand on government services from new growth and development
 - Future growth is projected as changes in residents and employees
- Impact fees are levied during the permitting process, so **residential units** and **commercial square feet** are the actual units fees are collected on

Growth Projections

- The City responds to growth targets set in the Countywide Planning Policies
 - The Comprehensive Plan set housing and employment targets
 - From these targets, we used linear extrapolation to find annual estimates

	2015 Estimate	2017 Estimate	2036 Target
Housing Units		8,072	11,415
Population		16,867	22,293
Employment	8,404	8,583	10,480

Expected Growth	2019-2024
Housing Units	951
Population	1,576
Employment	536

Sources: City of Anacortes, 2018; Washington OFM, 2018; BERK, 2018.



Level of Service Methodology

- The level of service (LOS) standards adopted in the 2016 *City of Anacortes Comprehensive Plan* direct the City on how to respond to growth
 - The LOS standards are the goal the City has set for providing fire protection services to users
 - Impact fees cannot address existing deficiencies; if an LOS is not being met for current users, impact fees cannot be used to fill the gap

Fire Protection LOS Standards

- Anacortes Fire Department has two LOS Standards relevant to impact fees:
 - 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
 - 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
- The citizens of Anacortes have invested in a fire response system to meet these LOS standards; to maintain these standards into the future, a similar investment level is needed

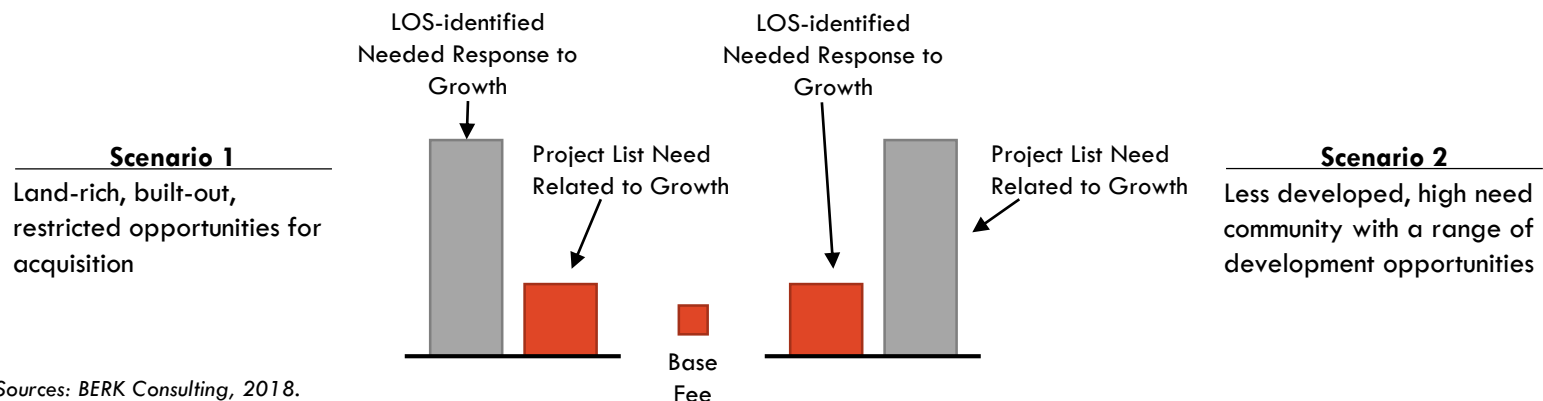
Future Needs: System Replacement Cost

- BERK estimated the replacement value of the current fire projection system (including EMS), both overall and for just the City limits and Urban Growth Area
- Using GIS, we categorized AFD's 2016-2017 incidents by location and property type to find the number of incidents that were impact fee eligible (residential and commercial)

System Investment Type	2016-2017 (2018\$)
Facilities	\$2,584,381
Apparatus	\$4,328,654
Equipment, Hose, and Appliances	\$2,034,346
Total System Value	\$8,947,318
System Value for Anacortes City and UGA	\$6,805,331
Number of Incidents at Impact-Fee Eligible Locations	2,433
Cost per Incident	\$2,797

Future Needs: Limits to LOS

- LOS standards suggest the system additions necessary to respond to the anticipated growth, but capital projects are the realization of the need
 - There can be misalignment between identified LOS need and the projects the City believes can actually be accomplished
 - The AFD and City identify capital projects as part of the Comprehensive Plan process
 - Washington State law requires that impact fees can only fund projects from the Capital Facilities Element of a Comprehensive Plan
 - The lesser of the need identified by the LOS standard or the identified project list will become the binding impact fee



Future Needs: Growth-Related Projects

- Any system capital improvement project intended to serve new growth can be funded by growth-based fee, though only the portion directly addressing growth can be funded by impact fees
- Legally, projects must be in a published Capital Facilities Plan Element; Anacortes's incorporates the recent *2019-2024 Capital Facilities Plan*
 - 10 fire capital projects were identified as growth-related and impact fee eligible

Future Needs: Fire CFP Projects

Project Description	Total Project Cost	Impact Fee Eligible Project Cost	% of Project Cost from Impact Fees
Fire Projects			
Ladder Truck Training Tower	\$45,000	\$33,750	75%
Main Fire Station Upgrade	\$900,000	\$810,000	90%
March Point Fire Station	\$1,600,000	\$1,360,000	85%
Replace Station Equipment	\$157,256	\$94,354	60%
Purchase Fire Engines	\$585,000	\$438,750	75%
Replace Rescue Truck	\$173,279	\$121,295	70%
Replace Ambulances	\$601,316	\$300,658	50%
Fire & EMS Equipment	\$363,967	\$218,380	60%
Command Unit	\$101,604	\$50,802	50%
Aerial Ladder Truck	\$1,212,129	\$787,884	65%
Total Fire Projects	\$5,739,551	\$4,215,873	73%

Sources: City of Anacortes, 2018; BERK, 2018.

Future Needs: Two Possible

- **System replacement cost per incident:** calculated as system value for the Anacortes UGA in 2018\$ / 2016-2017 average Anacortes UGA incidents. This metric represents the City's historic per incident level of investment.
- **Growth-related project cost per incident:** calculated as total growth-related project costs / projected incidents for new residential and commercial types. This metric represents the City's level of investment per growth-related incident.

	Estimated Value	Impact Fee Eligible Incidents	Cost Per incident (2018\$)
System Replacement	\$6,805,331	2,433	\$2,797
Growth-Related Project Cost	\$4,215,873	214	\$19,663

Initial Fire Impact Fee Calculation

- For **residential** development, by type
 - Levied per housing unit

Residential	Single Family	Multifamily	Total
Average 2016-2017 Units	6,428	1,423	7,851
Average 2016-2017 Incidents	1,061	197	1,258
Incidents per Unit	0.17	0.14	
Cost per Incident			\$2,915
Unadjusted Fee: Cost per Unit	\$481.12	\$403.50	

** Not the final maximum fee*

Initial Fire Impact Fee Calculation

- For **commercial** development, by type
 - Levied per 1,000 square feet

Commercial	Retail	Industrial	Services (FIRES & Health)	Government & Education	Total
Avg. 2016-2017 Built Sq.Ft.	807,056	2,278,060	977,290	301,104	3,881,390
Avg. 2016-2017 Built 1,000 Sq.Ft.	807.056	2,278.060	977.290	301.104	3,881.390
Avg. 2016-2017 Incidents	364	20	744	48	1,175
Avg. 2016-2017 Incidents per Built 1,000 Sq.Ft.	0.45	0.0085	0.75	0.15	
Cost per Incident					\$2,915
Unadjusted Fee: Cost per 1,000 Sq.Ft.	\$1,311.22	\$24.64	\$2,194.67	\$451.00	

** Not the final maximum fee*

Proportionate Share

- Proportionate share has two considerations:
 - The share of the each capital project that responds to growth
 - Some projects may be planned solely as a response to growth, such as new connecting trails for green field developments
 - Most projects are likely to be growth related, where added capacity is needed because of additional users
 - The share of new revenues the City expects from new users
 - New residents and employees provide tax revenues for the City
 - They can also increase success rates at securing other funding

Proportionate Share: Other Funding

- State law requires that cities' "financing for system improvements to serve new development must provide for a **balance between impact fees and other sources of public funds**" (RCW 82.02.050(2))
 - Impact fees **cannot be sole source of funding** for system improvements that address growth impacts
 - There is **no specific legal requirement** regarding exactly **how this balance is achieved**
- Some portion of the anticipated revenue will need to be applied to system improvements to serve new development

Final Fire Impact Fee Calculation

- For **residential** development, by type
 - Levied per housing unit

Residential	Single Family	Multifamily	Total
Average 2016-2017 Units	6,428	1,423	7,851
Average 2016-2017 Incidents	1,061	197	1,258
Incidents per Unit	0.17	0.14	
Cost per Incident			\$2,915
Unadjusted Fee: Cost per Unit	\$481.12	\$403.50	
Expected Revenue per Modified per Capita			\$14.08
People per Unit	2.42	1.75	
Expected Revenue per Unit	\$34.00	\$24.57	
Adjusted Fee: Cost per Unit	\$447.11	\$378.92	

Final Fire Impact Fee Calculation

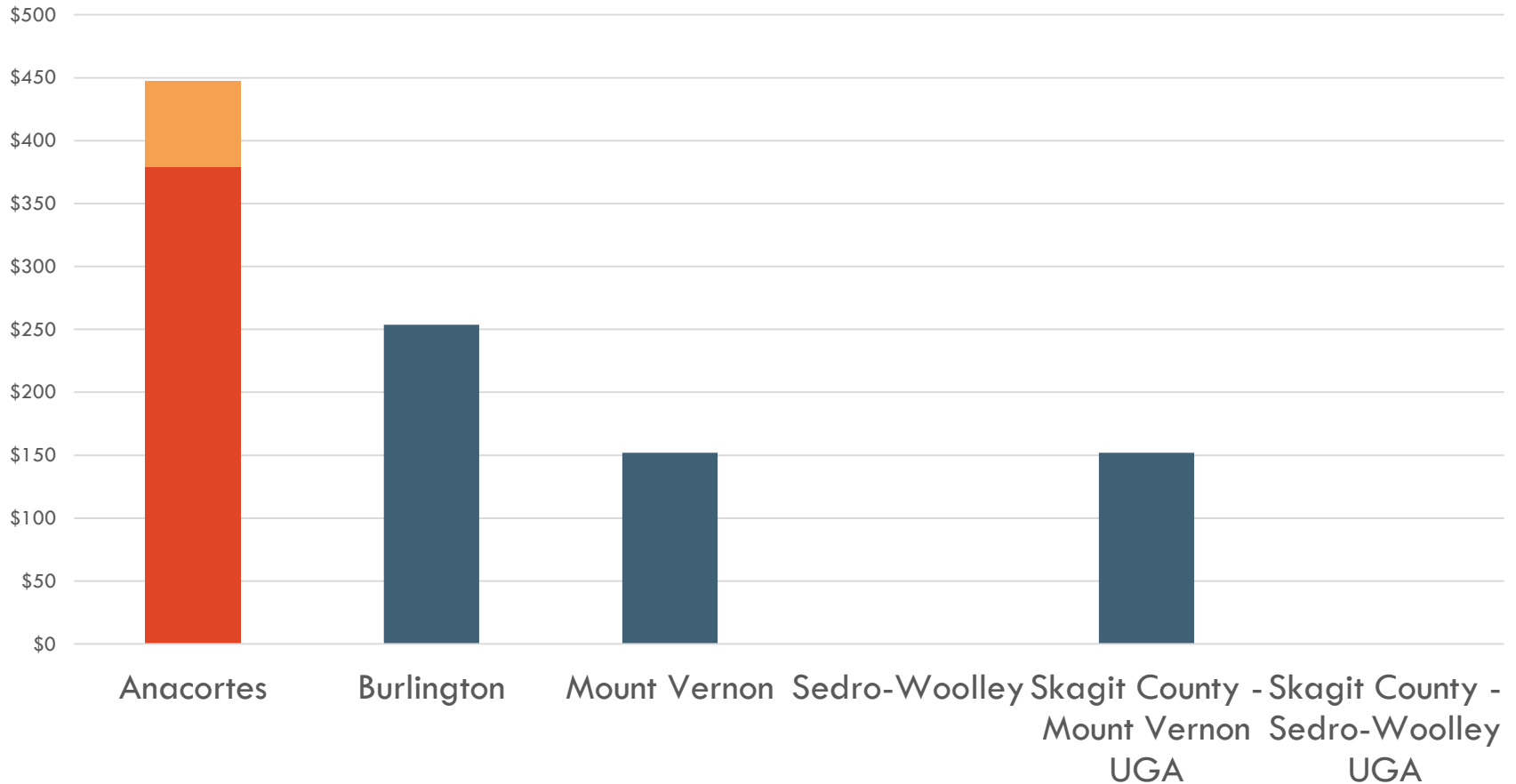
- For **commercial** development, by type

- Levied per 1,000 square feet

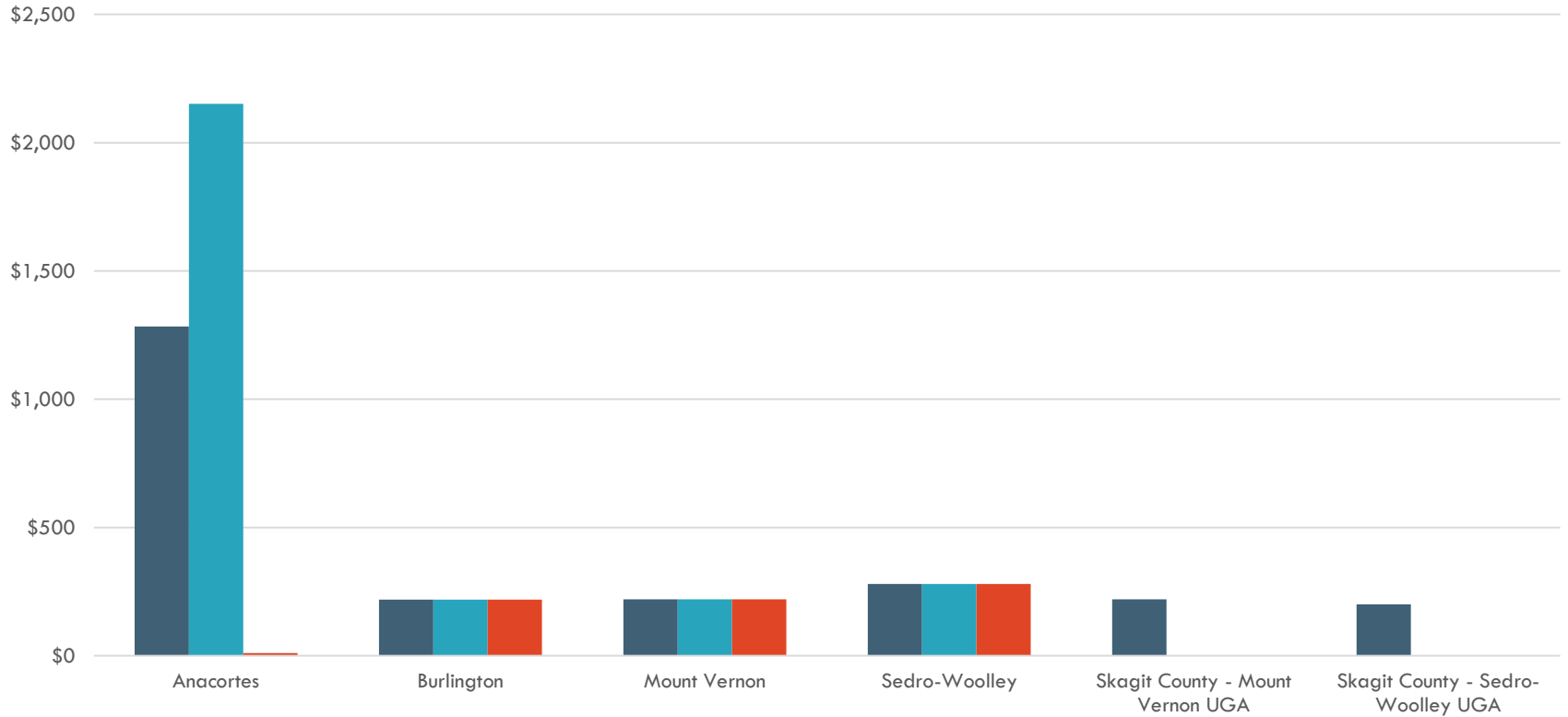
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Avg. 2016-2017 Incidents per Built 1,000 Sq.Ft.	0.45	0.0085	0.75	0.15	
Cost per Incident					\$2,797
Unadjusted Fee: Cost per Unit	\$1,311.22	\$24.64	\$2,194.67	\$451.00	
Expected Revenue per Modified per Capita					\$14.08
Employees per 1,000 Sq.Ft.	2	1	3	3	
Expected Revenue per 1,000 Sq.Ft.	\$28.15	\$14.08	\$43.31	\$43.31	
Adjusted Fee: Cost per 1,000 Sq. Ft.	\$1,283.07	\$10.56	\$2,151.36	\$407.68	

Additional Slides

Residential Fire Impact Fees: Comparison



Commercial Fire Impact Fees: Comparison





City Council Agenda Bill

Meeting Date: 12/10/2018

Agenda Item: 7b

Subject: Fire Impact Fee presentation

Staff Contact: Don Measamer, David Oliveri, 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: Berk and Associates have completed and will present to Council a study on the purpose and requirements for updating Fire Impact Fees in the City of Anacortes.

Background: The City of Anacortes enacted Fire Impact Fees in 1993 that assess a fee only on the 3rd floor and higher floors for new construction, and those fees were then transferred to the ERR fund to be directly associated with the Fire Department Ladder Truck. Over the past few years the City has been reassessing its Fire capital needs, and as part of that, has engaged Berk and Associates to document the methodology and requirements for the City's Fire Impact Fees, and make proposals to update those fees if appropriate.

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: City Council adopted [Ordinance 2295](#) on September 20, 1993

Competing Viewpoints Considered: N/A

Recommended Motion: N/A, discussion only at this time

Alternative Actions: N/A

Attachments (listed in order presented): Fire Impact Fee PowerPoint, Fire Impact Fee Report, comparison of regional Fire Impact Fees

Anacortes Fire Impact Fees Update

Presentation to the Anacortes City Council

December 10, 2018



Impact Fee Purpose

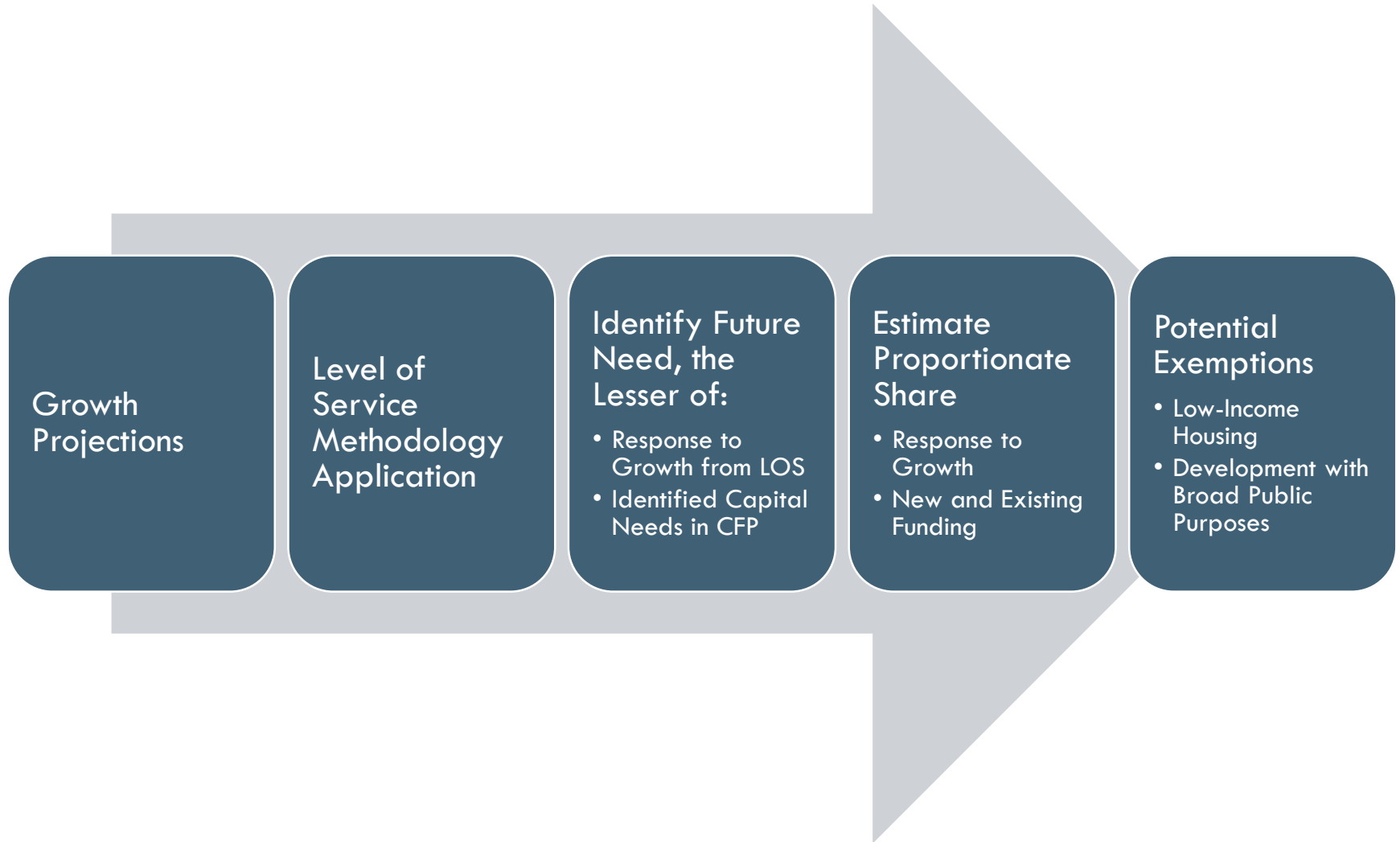
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- State law allows GMA impact fees collected for fire protection to be used for funding facilities, equipment, and apparatus reasonably related to growth

I. 2018 Update

Impact Fee Analysis Process and Inputs



Growth and Fee Collection

- The intent of impact fees is to create a funding mechanism to offset increased demand on government services from new growth and development
 - Future growth is projected as changes in residents and employees
- Impact fees are levied during the permitting process, so **residential units** and **commercial square feet** are the actual units fees are collected on

Growth Projections

- The City responds to growth targets set in the Countywide Planning Policies
 - The Comprehensive Plan set housing and employment targets
 - From these targets, we used linear extrapolation to find annual estimates

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Employment	8,404	8,583	10,480

Expected Growth	2019-2024
Housing Units	951
Population	1,576
Employment	536

Sources: City of Anacortes, 2018; Washington OFM, 2018; BERK, 2018.

Level of Service Methodology

- The level of service (LOS) standards adopted in the 2016 *City of Anacortes Comprehensive Plan* direct the City on how to respond to growth
 - The LOS standards are the goal the City has set for providing fire protection services to users
 - Impact fees cannot address existing deficiencies; if an LOS is not being met for current users, impact fees cannot be used to fill the gap

Fire Protection LOS Standards

- Anacortes Fire Department has two LOS Standards relevant to impact fees:
 - 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
 - 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
- The citizens of Anacortes have invested in a fire response system to meet these LOS standards; to maintain these standards into the future, a similar investment level is needed

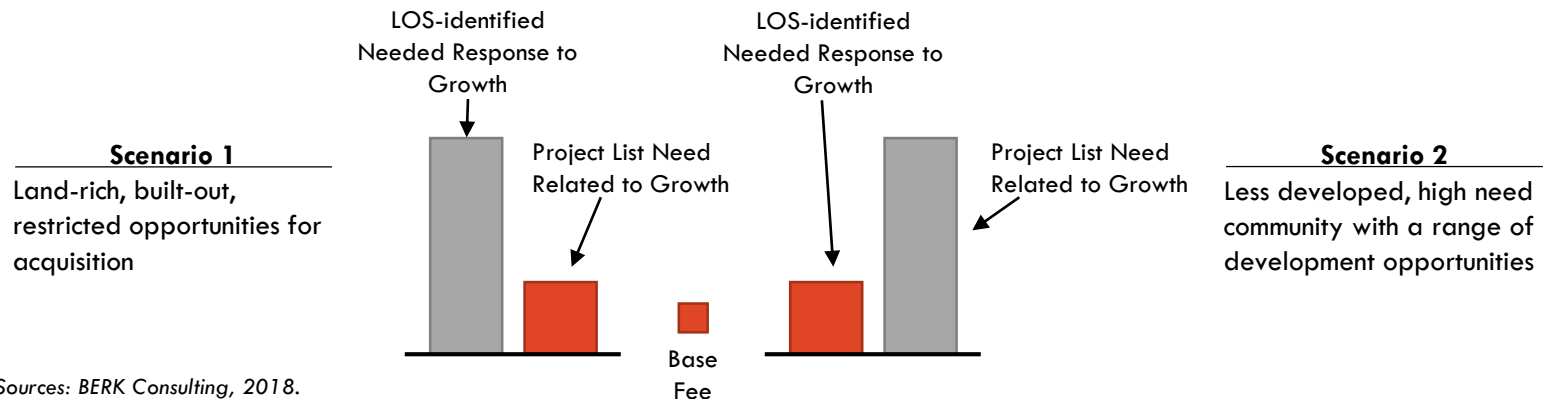
Future Needs: System Replacement Cost

- BERK estimated the replacement value of the current fire projection system (including EMS), both overall and for just the City limits and Urban Growth Area
- Using GIS, we categorized AFD's 2016-2017 incidents by location and property type to find the number of incidents that were impact fee eligible (residential and commercial)

System Investment Type	2016-2017 (2018\$)
Facilities	\$2,584,381
Apparatus	\$4,328,654
Equipment, Hose, and Appliances	\$2,034,346
Total System Value	\$8,947,318
System Value for Anacortes City and UGA	\$6,805,331
Number of Incidents at Impact-Fee Eligible Locations	2,433
Cost per Incident	\$2,797

Future Needs: Limits to LOS

- LOS standards suggest the system additions necessary to respond to the anticipated growth, but capital projects are the realization of the need
 - There can be misalignment between identified LOS need and the projects the City believes can actually be accomplished
 - The AFD and City identify capital projects as part of the Comprehensive Plan process
 - Washington State law requires that impact fees can only fund projects from the Capital Facilities Element of a Comprehensive Plan
 - The lesser of the need identified by the LOS standard or the identified project list will become the binding impact fee



Future Needs: Growth-Related Projects

- Any system capital improvement project intended to serve new growth can be funded by growth-based fee, though only the portion directly addressing growth can be funded by impact fees
- Legally, projects must be in a published Capital Facilities Plan Element; Anacortes's incorporates the recent *2019-2024 Capital Facilities Plan*
 - 10 fire capital projects were identified as growth-related and impact fee eligible

Future Needs: Fire CFP Projects

Project Description	Total Project Cost	Impact Fee Eligible Project Cost	% of Project Cost from Impact Fees
Fire Projects			
Ladder Truck Training Tower	\$45,000	\$33,750	75%
Main Fire Station Upgrade	\$900,000	\$810,000	90%
March Point Fire Station	\$1,600,000	\$1,360,000	85%
Replace Station Equipment	\$157,256	\$94,354	60%
Purchase Fire Engines	\$585,000	\$438,750	75%
Replace Rescue Truck	\$173,279	\$121,295	70%
Replace Ambulances	\$601,316	\$300,658	50%
Fire & EMS Equipment	\$363,967	\$218,380	60%
Command Unit	\$101,604	\$50,802	50%
Aerial Ladder Truck	\$1,212,129	\$787,884	65%
Total Fire Projects	\$5,739,551	\$4,215,873	73%

Sources: City of Anacortes, 2018; BERK, 2018.

Future Needs: Two Possible

- **System replacement cost per incident:** calculated as system value for the Anacortes UGA in 2018\$ / 2016-2017 average Anacortes UGA incidents. This metric represents the City's historic per incident level of investment.
- **Growth-related project cost per incident:** calculated as total growth-related project costs / projected incidents for new residential and commercial types. This metric represents the City's level of investment per growth-related incident.

	Estimated Value	Impact Fee Eligible Incidents	Cost Per incident (2018\$)
System Replacement	\$6,805,331	2,433	\$2,797
Growth-Related Project Cost	\$4,215,873	214	\$19,663

Initial Fire Impact Fee Calculation

- For **residential** development, by type
 - Levied per housing unit

Residential	Single Family	Multifamily	Total
Average 2016-2017 Units	6,428	1,423	7,851
Average 2016-2017 Incidents	1,061	197	1,258
Incidents per Unit	0.17	0.14	
Cost per Incident			\$2,915
Unadjusted Fee: Cost per Unit	\$481.12	\$403.50	

** Not the final maximum fee*

Initial Fire Impact Fee Calculation

- For **commercial** development, by type
 - Levied per 1,000 square feet

Commercial	Retail	Industrial	Services (FIRES & Health)	Government & Education	Total
Avg. 2016-2017 Built Sq.Ft.	807,056	2,278,060	977,290	301,104	3,881,390
Avg. 2016-2017 Built 1,000 Sq.Ft.	807.056	2,278.060	977.290	301.104	3,881.390
Avg. 2016-2017 Incidents	364	20	744	48	1,175
Avg. 2016-2017 Incidents per Built 1,000 Sq.Ft.	0.45	0.0085	0.75	0.15	
Cost per Incident					\$2,915
Unadjusted Fee: Cost per 1,000 Sq.Ft.	\$1,311.22	\$24.64	\$2,194.67	\$451.00	

** Not the final maximum fee*

Proportionate Share

- Proportionate share has two considerations:
 - The share of the each capital project that responds to growth
 - Some projects may be planned solely as a response to growth, such as new connecting trails for green field developments
 - Most projects are likely to be growth related, where added capacity is needed because of additional users
 - The share of new revenues the City expects from new users
 - New residents and employees provide tax revenues for the City
 - They can also increase success rates at securing other funding

Proportionate Share: Other Funding

- State law requires that cities' "financing for system improvements to serve new development must provide for a **balance between impact fees and other sources of public funds**" (RCW 82.02.050(2))
 - Impact fees **cannot be sole source of funding** for system improvements that address growth impacts
 - There is **no specific legal requirement** regarding exactly **how this balance is achieved**
- Some portion of the anticipated revenue will need to be applied to system improvements to serve new development

Final Fire Impact Fee Calculation

- For **residential** development, by type
 - Levied per housig unit

Residential	Single Family	Multifamily	Total
Average 2016-2017 Units	6,428	1,423	7,851
Average 2016-2017 Incidents	1,061	197	1,258
Incidents per Unit	0.17	0.14	
Cost per Incident			\$2,915
Unadjusted Fee: Cost per Unit	\$481.12	\$403.50	
Expected Revenue per Modified per Capita			\$14.08
People per Unit	2.42	1.75	
Expected Revenue per Unit	\$34.00	\$24.57	
Adjusted Fee: Cost per Unit	\$447.11	\$378.92	

Final Fire Impact Fee Calculation

- For **commercial** development, by type
 - Levied per 1,000 square fee

Commercial	Retail	Industrial	Services (FIRES & Health)	Government & Education	Total
Avg. 2016-2017 Built Sq.Ft.	807,056	2,278,060	977,290	301,104	3,881,390
Avg. 2016-2017 Built 1,000 Sq.Ft.	807.056	2,278.060	977.290	301.104	3,881.390
Avg. 2016-2017 Incidents	364	20	744	48	1,175
Avg. 2016-2017 Incidents per Built 1,000 Sq.Ft.	0.45	0.0085	0.75	0.15	
Cost per Incident					\$2,797
Unadjusted Fee: Cost per Unit	\$1,311.22	\$24.64	\$2,194.67	\$451.00	
Expected Revenue per Modified per Capita					\$14.08
Employees per 1,000 Sq.Ft.	2	1	3	3	
Expected Revenue per 1,000 Sq.Ft.	\$28.15	\$14.08	\$43.31	\$43.31	
Adjusted Fee: Cost per 1,000 Sq. Ft.	\$1,283.07	\$10.56	\$2,151.36	\$407.68	

Anacortes

Fire Impact Fees Rate Study, 2018

Rate Study to Update Anacortes' Fire Impact Fees **DRAFT December 5, 2018**

Contents

Fire Impact Fees Rate Study, 2018	1
Introduction	2
Purpose	2
Impact Fee Definition	2
Requirements for Impact Fee Rate Calculation	4
Fee Calculations	4
Anticipated Growth	4
Residential: Population, Housing, and Household Size	5
Commercial: Employment	5
Funding Other than Impact Fees	6
Level of Service and Methodology	7
Capital Plans	9
Identified Capital Projects	9
Future Need	11
Service Areas	11
Unadjusted Rate Schedules	12
Proportionate Share	13
Adjusted Rate Schedule	13
Appendix A. Fire Capital Project List	16
Appendix B: Fire Capital Inventory	17
Appendix C: Cost per Incident Table	21

Introduction

PURPOSE

The City of Anacortes enacted Growth Management Act impact fees in 1993 in order to fund growth-driven needs in fire and emergency services. In 2018, the City engaged BERK Consulting to update these rates to incorporate current growth projections, to respond to newly adopted fire capital needs, and to address perceived shortcomings in the 1993 fee structure.

This study outlines the purpose and requirements for impact fees, documents the technical assumptions and methodology for fee calculation, presents the findings from these calculations, and includes an updated capital projects list.

Impact Fee Definition

Statutory

Growth Management Act impact fees are those fees charged by a local government on new development to recover a portion of the cost of capital facility improvements needed to serve that new development. Specifically, the Washington State Legislature outlined the intent of local impact fees in RCW 82.02.050:

(1) It is the intent of the legislature:

- (a) To ensure that adequate facilities are available to serve new growth and development;*
- (b) To promote orderly growth and development by establishing standards by which counties, cities, and towns may require, by ordinance, that new growth and development pay a proportionate share of the cost of new facilities needed to serve new growth and development; and*
- (c) To ensure that impact fees are imposed through established procedures and criteria so that specific developments do not pay arbitrary fees or duplicative fees for the same impact.*

(2) Counties, cities, and towns ... are authorized to impose impact fees on development activity as part of the financing for public facilities, provided that the financing for system improvements to serve new development must provide for a balance between impact fees and other sources of public funds and cannot rely solely on impact fees.

Impact fees may be charged to help pay for: public transportation and road facilities; fire protection facilities; schools; and public parks, open space, and recreation facilities. Local governments are authorized to charge fees only for system improvements that are reasonably related to the new development, do not exceed a proportionate share of the costs of necessary system improvements, and are only used for system improvements that will reasonably benefit the new development (RCW 82.02.050(3)). In addition, local government's "financing for system improvements to serve new development must provide for a balance

between impact fees and other sources of public funds” – i.e., impact fees cannot be the sole source of funding for system improvements that address growth impacts.

According to the provisions of RCW 82.02.060, impact fees must be adjusted for other revenue sources that are paid by development, if such payments are earmarked or proratable to particular system improvements. Likewise, the City must provide impact fee credit if the developer dedicates land or improvements identified in the City’s adopted Capital Facilities Plan (CFP) and such construction is required as a condition of development approval. Collected impact fees may only be spent on public facilities identified in a CFP and may only be spent on capital costs; they may not be used to pay for operating expenses or maintenance activities (RCW82.02.050(4)).

Potential Deficiencies

Based on RCW 82.02.050(4), the CFP must identify “[d]eficiencies in public facilities serving existing development and the means by which existing deficiencies will be eliminated within a reasonable period of time,” and must distinguish such deficiencies from “[a]dditional demands placed on existing public facilities by new development.”

The extent to which deficiencies exist is determined by the level of service (LOS) standard that the City uses to measure the impact created by development.

Fire

The City’s Comprehensive Plan Capital Facilities Element considers a 6-year and 20-year planning period of 2016-2036. The City adopts and regularly updates a 6-year CFP as part of its Comprehensive Plan; the 6-year CFP is more specific and advances years of applicability within the City’s 20-year planning period. Most recently the City adopted a 2017-2022 CFP.

As part of developing an updated 2019-2024 CFP, the City of Anacortes identified one facility, March Point Station, with LOS deficiencies. March Point Station is currently leased, and the City plans to purchase land and develop a permanent fire facility at that location. This station will address existing deficiencies and plan for additional growth. Only those portions of the station planned to accommodate future growth are considered in this study.

Project Eligibility

Impact fee legislation requires that impact fees only be used for system improvements that benefit the new development and relate to the demand from new development. To the extent these projects extend fire service capacity, the growth-related portion of capital project costs can be funded by impact fees. RCW 82.02.050(3) specifies that impact fees:

- (a) Shall only be imposed for system improvements that are reasonably related to the new development;*
- (b) Shall not exceed a proportionate share of the costs of system improvements that are reasonably related to the new development; and*
- (c) Shall be used for system improvements that will reasonably benefit the new development.*

Examples of the types of Anacortes Fire Department projects that are impact-fee eligible include building additional square footage to accommodate an additional bay to the main fire station, new fire equipment, and replacing existing ambulances with modern models which include advanced analytic and rescue capabilities. A list of the specific projects that could support growth is found in Appendix A. Fire Capital Project List.

Requirements for Impact Fee Rate Calculation

Impact fees must be assessed in accordance with the requirements of RCW 82.02 subsections 050 through 090. The schedule must be based on a formula or consistent method (RCW 82.02.060(1)). The fees must be adjusted for the share of future taxes or other available funding sources. How the proportionate share reduction is calculated is guided by RCW 82.02.060:

- (1) *...In determining proportionate share, the formula or other method of calculating impact fees shall incorporate, among other things, the following:*
- (a) *The cost of public facilities necessitated by new development;*
 - (b) *An adjustment to the cost of the public facilities for past or future payments made or reasonably anticipated to be made by new development to pay for particular system improvements in the form of user fees, debt service payments, taxes, or other payments earmarked for or proratable to the particular system improvement;*
 - (c) *The availability of other means of funding public facility improvements;*
 - (d) *The cost of existing public facilities improvements; and*
 - (e) *The methods by which public facilities improvements were financed.*

Fee Calculations

ANTICIPATED GROWTH

Based on the available capital project lists, demographic projections, and 6-year CFP timeline, this study incorporates growth for the six-year period between 2019 and 2024. Additional consideration may be made for the 10-year expenditure window for collected impact fees, 2019-2028.

The City of Anacortes provided employment and household growth estimates for 2015-2036 consistent with the Skagit County growth allocations for the Anacortes Urban Growth Area (UGA), which includes both the unincorporated UGA and the city limits. This document will use the term “Anacortes UGA” to refer to Anacortes city limits and the surrounding unincorporated UGA. BERK also collected employment, population, household size, and housing unit data from the Office of Financial Management (OFM), U.S. Census Bureau’s American Community Survey (ACS), and the City of Anacortes Comprehensive Plan. Using a compound annual growth rate to adapt the 2036 Anacortes UGA growth estimates to the 6-year CFP timeline, BERK found annual expected growth in employment and residential figures for population, and housing. The results are split between commercial employees and residents below.

Residential: Population, Housing, and Household Size

The City of Anacortes provided internal estimates of growth in housing units and population to year 2036. BERK calculated annual growth rates for the Anacortes UGA resident population and housing units using the compound annual growth rate to project from 2017 OFM Anacortes UGA population estimates and City of Anacortes housing estimates. City of Anacortes OFM housing estimates were used to determine the share of growth in single family and multifamily units, as comparable data for the Anacortes UGA are not provided by OFM or Skagit County. Exhibit 1 shows housing unit and population projections. This method assumes steady growth, but the City will experience a different, and likely uneven, actual growth pattern as projects are built during economic upturns and construction slows during recessions and economic downturns.

Exhibit 1. Estimated and Projected Housing Units and Population, 2017, 2019-2024, and 2036

	2017 ESTIMATE	2019-2024 CHANGE	2036 GROWTH TARGETS
Housing			
Single Family	6,459	771	8,436
Multifamily	1,433	163	1,843
Total	8,072	951	11,415
Population	16,867	1,576	22,293

Notes: Housing total includes estimates for mobile homes and other special unit types; these types are not presented, as impact fees are typically not assessed on these types of units.

Sources: City of Anacortes, 2018; OFM, 2018; BERK Consulting, 2018.

Commercial: Employment

The City provided estimates for employment and square footage growth by commercial type in the Anacortes UGA for 2014-2036, and assumptions for commercial square feet per employee, by type. BERK projected employment and commercial square footage by type using a compound annual growth rate for the impact fee period, shown below in Exhibit 2 and Exhibit 3.

Exhibit 2. Projected Employment by Type, 2014, 2019-2024, and 2036

	2014 ESTIMATE	2015 ESTIMATE	2015-2036 ALLOCATION	2036 GROWTH TARGETS	2019-2024 CHANGE
Employment					
Retail	1,608		92	1,700	25
Industrial	2,236		702	2,938	182
Services (FIRES & Health)	2,958		806	3,764	210
Government and Education	900		476	1,376	119
Total		8,404	2,076	10,480	536

Notes: In the Services category, FIRES indicates commercial development in finance, insurance, real estate, and other services. Employment estimates for 2014 were given for these types by City of Anacortes, but do not include all employment categories. Employment categories, like resources, that do not have growth allocations are not included. In internal documents, Anacortes cites the 2015 total employment figure when referencing its 2036 growth allocations for employment. However, the analysis providing the growth estimates uses 2014 figures to determine growth in these categories. The sum of categories analyzed in the 2014 growth analysis and allocation do not match the 2015 total employment estimate. BERK made no attempt to align these estimates and is using the total growth target of 2,076 (with breakdowns by type) as published by Skagit County to reach 2036 targets by employment type.

Sources: City of Anacortes, 2018; BERK Consulting, 2018.

Exhibit 3. Projected Commercial Development by Type, 2014, 2019-2024, and 2036

	2014 ESTIMATE	2019-2024 CHANGE	2036 PROJECTED TOTAL
Commercial Development (Sq.Ft., in 1,000s)			
Retail	804	12	850
Industrial	2,236	182	2,938
Services (FIRES & Health)	481	66	743
Government and Education	293	39	447
Total	3,813	298	4,978

Sources: City of Anacortes, 2018; BERK Consulting, 2018.

Funding Other than Impact Fees

BERK used historic budget actuals provided by the City to find the expected share of funding related to growth – please see Proportionate Share on page 13.

Level of Service and Methodology

To collect fire impact fees, the City of Anacortes has identified fire facilities, apparatus, and equipment necessary to support growth. By law, these projects must be addressed in a CFP (RCW 82.02.050(4)). The Growth Management Hearing Board concluded in McVittie 1999 that local governments need a locally-established minimum standard to provide the basis for objective measurement of need for those projects necessary to support growth (McVittie, 99-3-0016c, FDO, at 25), or a Level of Service (LOS) standard.

The City of Anacortes proposes several residential and commercial land use categories for determining Fire Impact Fees:

- Residential: Single Family
- Residential: Multifamily
- Commercial: Retail
- Commercial: Industrial
- Commercial: Services (FIRES & Health)
- Government and Education

Anacortes Fire Department uses a response time approach as a Level of Service standard for both fire protection and prevention, and emergency medical services (EMS). Response time LOS standards for fire protection and prevention and EMS are included in the 2014 *Firefighting and Emergency Medical Services Master Plan*, 2016 *Resolution 1946-Adopting Fire Protection and Service Levels* and the 2016 *City of Anacortes Comprehensive Plan*. The existing system investment is what the City has determined is necessary to maintain their identified LOS standards for the current population.

In order to maintain this standard, the Fire Department needs to add capacity to respond to development-driven increases in fire service and EMS incidents. To determine the cost of the additional needed capacity on a per residential unit and per commercial square foot basis, BERK estimated the 2017 replacement cost of the Anacortes Fire Department's system divided by the number of incidents per development type. This created a cost per incident. Combining the average number of incidents per development type with the cost per incident produced a cost per unit. Each step is described below.

To find the 2017 replacement cost, BERK estimated the cost of the land, facilities, and equipment/apparatus. The methodology for each is described separately.

Facilities: To determine the replacement cost of the Anacortes Fire Department's facilities, BERK used Skagit County Assessor data to find the land and improvement values of each of Anacortes Fire Department's three owned stations, and the cost of built-in equipment for each facility indexed to 2018\$ using the Bureau of Labor Statistics' Consumer Price Index – All Urban Consumers average for U.S. cities. The March Point Station value is not included, because the facility is leased and not owned by the City. See Exhibit 14 in Appendix B: Fire Capital Inventory for a list of these facilities and their replacement values in 2018\$.

Apparatus and Equipment: Using data from the Anacortes Fire Department inventory of apparatus and equipment, including hose and appliances, BERK estimated the replacement costs for the City's fire apparatus and equipment using Anacortes Fire Department's internal assumptions for inflation for fire-specific materials. See Exhibit 15, Exhibit 16, and Exhibit 17 in Appendix B: Fire Capital Inventory for a list of the apparatus and equipment included, and their replacement values in 2018\$.

Together, BERK estimates the 2018 total replacement value of Anacortes' Fire Department system at approximately \$8.9M. Because Anacortes Fire Department serves the unincorporated Skagit County by contract, in addition to the Anacortes UGA, the total replacement value of the Anacortes Fire Department system was discounted to reflect the share of facilities, apparatus, and equipment serving the Anacortes UGA only (including the City of Anacortes and the surrounding UGA). Exhibit 4 provides a breakdown of total system value and system value for the Anacortes UGA by investment type.

Exhibit 4. Anacortes Fire Department System Replacement Cost, 2018

SYSTEM INVESTMENT TYPE	TOTAL VALUE (2018\$)	ANACORTES UGA VALUE (2018\$)
Facilities	\$2,584,381	\$1,965,632
Apparatus	\$4,328,654	\$3,292,375
Equipment, Hose, and Appliances	\$2,034,346	\$1,547,324
Total	\$8,947,318	\$6,805,331

Sources: Anacortes Fire Department, 2018; City of Anacortes, 2018; Skagit County Assessor's Office, 2018; Berk Consulting, 2018.

To find the replacement value in 2018\$ for facilities, apparatus, and equipment used in providing service to the Anacortes UGA, BERK discounted the total replacement value by the share of incidents occurring outside of the UGA, provided in Exhibit 5.

Exhibit 5. Average Number and Share of Incidents by Service Area, 2016-2017

AREA	INCIDENTS	% OF TOTAL INCIDENTS
Within Anacortes UGA	2,510	76%
Outside Anacortes UGA	789	24%
Total	3,298	100%

Sources: City of Anacortes, 2018; BERK Consulting, 2018.

Anacortes Fire Department provide incident data for the years 2016 and 2017. The 6,583 total incidents from this period were first sorted for location using GIS. Anacortes Fire Department responded to 5,019 incidents within the Anacortes UGA. These responses were summarized by property type to find the number of incidents produced by each of the six impact-fee land use categories. BERK and the City of Anacortes collaborated on classifying incidents by type, when classification was not immediately apparent in the incident data. BERK analyzed incidents per property type for anomalies and used the two-year average project future incidents.

Anacortes Fire Department uses the National Fire Incident Reporting System (NFIRS) to categorize all department responses by latitude and longitude, response type, duration, etc. BERK aligned the NFIRS categories with the City's five impact fee categories (Single Family, Multifamily, Retail, Industrial, Services, and Government and Education) and non-eligible property types to create annual and total incidents per

type. The Anacortes Fire Department incident by property type analysis for impact fee eligible property types is summarized in Exhibit 6 below.

Exhibit 6. Anacortes Fire Department Fire and EMS Response Incidents by Impact Fee Eligible Property Type, 2016-2017 Average

	2016-2017 AVERAGE ANACORTES UGA IMPACT FEE ELIGIBLE INCIDENTS	% OF TOTAL ANACORTES UGA IMPACT FEE ELIGIBLE INCIDENTS
Residential		
Single Family	1,061	44%
Multifamily	197	8%
Residential Subtotal	1,258	52%
Commercial		
Retail	364	15%
Industrial	20	1%
Services (FIRES & Health)	744	31%
Government and Education	48	2%
Commercial Subtotal	1,175	48%
Total Av. Impact Fee Eligible Anacortes UGA Incidents	2,433	100%

Sources: Anacortes Fire Department, 2018; City of Anacortes, 2018; BERK Consulting, 2018.

Capital Plans

The City of Anacortes has developed a fire capital project list that includes investments to support and facilitate the increased usage of existing fire protection and EMS facilities, apparatus, and equipment as well as investments in new facilities, apparatus, and equipment as needed to meet growing demand. This list of projects needed to accommodate future growth is used to calculate a base LOS standard for impact fee rate setting, as described below.

Identified Capital Projects

The City of Anacortes is currently developing its 2019-2024 *Capital Facilities Plan* (CFP), including fire capital projects. In addition to a description of each project, the CFP will contain the annual cost projections and expected revenues. Appendix A. Fire Capital Project List details the 10 projects identified by City of Anacortes staff related to serving new growth in the six-year CFP timeframe.

Exhibit 7. Impact Fee Eligible System Improvement Projects, 2019-2024

NUMBER OF PROJECTS	TOTAL PROJECT COSTS	IMPACT FEE ELIGIBLE PROJECT COSTS	% OF TOTAL COST ELIGIBLE FOR FUNDING BY IMPACT FEES
10	\$5,739,551	\$4,215,873	62%

Sources: Anacortes Fire Department, 2018; City of Anacortes, 2018; BERK Consulting, 2018.

Working with City staff, BERK calculated impact fee-eligible costs associated with each project by estimating the portion of each project that is related to growth in the Anacortes UGA, resulting in an estimated impact fee-eligible need of \$4.2M.

Collected fire impact fees may be used to fund fire capital projects 10 years from collection and may be updated in the future to accommodate new capital projects. Known fire capital projects and impact fee eligible costs in the 6-year and 10-year timeframes are presented below.

Exhibit 8. Fire Capital Projects, 2019-2028

PROJECT	TOTAL PROJECT COST	% GROWTH RELATED	IMPACT FEE ELIGIBLE PROJECT COST	TIMEFRAME
Ladder Truck Training Tower	\$45,000	75%	\$33,750	2019-2024
Main Fire Station Upgrade	\$900,000	90%	\$810,000	2019-2024
March Point Fire Station	\$1,600,000	85%	\$1,360,000	2019-2024
Replace Station Equipment	\$157,256	60%	\$94,354	2019-2024
Purchase Fire Engines	\$585,000	75%	\$438,750	2019-2024
Replace Rescue Truck	\$173,279	70%	\$121,295	2019-2024
Replace Ambulances	\$601,316	50%	\$300,658	2019-2024
Fire & EMS Equipment	\$363,967	60%	\$218,380	2019-2024
Command Unit	\$101,604	50%	\$50,802	2019-2024
Aerial Ladder Truck	\$1,212,129	65%	\$787,884	2019-2024
Fire Pumper	\$659,790	TBD	TBD	2019-2028
MCI Trailer	\$10,417	TBD	TBD	2019-2028
Portable Generator	\$4,201	TBD	TBD	2019-2028

Sources: City of Anacortes, 2018; BERK Consulting, 2018.

Projects costs were determined impact fee eligible in proportion to the cost of providing expanded service capacity needed for growth. For example, the Main Fire Station Upgrade and March Point Fire Station are major project costs determined to be primarily impact fee eligible: the upgrade will provide new sleeping quarters, apparatus bays, training space, and additional administrative space needed to maintain LOS for future growth; and the new facility is sited in anticipation of growth in areas accessible from the March Point station location.

Capital projects necessary to maintain LOS standards in the ten-year timeframe may change and can be added or phased in future City planning documents.

Future Need

The 6-year future need for fire will be determined by the number of incidents produced by new development on a system replacement value basis. As described in Level of Service and Methodology on page 7 above, BERK used past incident information to estimate typical number of incidents by residential and commercial development types, and projected incidents expected for the new residential and commercial growth in the CFP timeframe. Two costs per incident were generated, described below and presented in detail in Appendix C: Cost per Incident Table.

1. **System replacement cost per incident:** calculated as system value for the Anacortes UGA in 2018\$ / 2016-2017 average Anacortes UGA incidents. This metric represents the City's historic per incident level of investment.
2. **Growth-related project cost per incident:** calculated as total growth-related project costs / projected incidents for new residential and commercial types. This metric represents the City's level of investment per growth-related incident.

Because the City maintains one LOS standard for all residents, regardless of tenure in the Anacortes UGA, the City should use the metric that best maintains its level of investment in fire services across residents. Because the system replacement cost per incident is lower than the growth-related project cost per incident, it will be used to determine impact fee rates that maintain the City's level of investment for new residents; new residents should not be asked to pay for a higher level of investment than existing residents contributed toward.

Service Areas

The Anacortes Fire Department provides fire protection and prevention and EMS services to the City of Anacortes and, by contract with Skagit County, to portions of unincorporated Skagit County. As the City pursues a new contract with Skagit County for expanded fire and EMS services beyond the areas provided for under the current contract, the City may consider working with Skagit County to determine appropriate funding mechanisms for any capital costs incurred.

Anacortes Fire Department is responsible for the provision and replacement of all facilities, apparatus, and equipment needed to serve the unincorporated Skagit County service area. Anacortes anticipates the annexation of the portion of unincorporated Skagit County included in the Anacortes UGA and intends to pursue an interlocal agreement with Skagit County for the collection of fire impact fees in the interim. Thus, the service area for collection of impact fees is the city and the unincorporated UGA. In order to collect fees outside the city limits, the City will need to develop an interlocal agreement with Skagit County.

Unadjusted Rate Schedules

BERK found the expected fee by development type before adjusting for the expected proportionate share. In keeping with the existing impact fee structure, BERK calculated fees depending upon the development type as follows:

- Residential: Single Family
- Residential: Multifamily
- Commercial: Retail
- Commercial: Industrial
- Commercial: Services (FIRES & Health)
- Government and Education

For residential development, impact fees are charged per dwelling unit. For impact fees collected on commercial developments, fees are charged per 1,000 gross square feet of development. The unadjusted rates are as shown in Exhibit 9 and Exhibit 10 below.

Exhibit 9. Unadjusted Residential Rate Schedules for Fire by Development Type

RESIDENTIAL	SINGLE FAMILY	MULTIFAMILY	TOTAL
Average 2016-2017 Units	6,428	1,423	7,851
Average 2016-2017 Incidents	1,061	197	1,258
Incidents per Unit	0.17	0.14	
Cost per Incident			\$2,915
Unadjusted Fee: Cost per Unit	\$481.12	\$403.50	

Source: BERK Consulting, 2018.

Exhibit 10. Unadjusted Commercial Rate Schedules for Fire by Development Type

COMMERCIAL	RETAIL	INDUSTRIAL	SERVICES (FIRES & HEALTH)	GOVERNMENT AND EDUCATION	TOTAL
Av. 2016-2017 Built Sq.Ft.	807,056	2,278,060	977,290	301,104	3,881,390
Av. 2016-2017 Incidents	364	20	744	48	1,175
Av. 2016-2017 Incidents per Built 1,000 Sq.Ft.	0.45	0.0085	.75	0.15	
Cost per Incident					\$2,915
Unadjusted Fee: Cost per 1,000 Sq.Ft.	\$1,311.22	\$24.64	\$2,194.67	\$451.00	

Source: BERK Consulting, 2018.

These schedules represent intermediary steps to a final rate schedule; each must be adjusted for the expected proportion of other non-impact fee future funding contributed by growth.

Proportionate Share

As required RCW 82.02.030(1), BERK calculated the proportionate share of future payments reasonably anticipated to be made by new development users in the form of fees, debt service payments, taxes, and other payments specific to the identified public facilities.

To project these on-going revenues, BERK identified revenue streams for non-proprietary capital facilities in the *2016 Comprehensive Plan*. These revenues were projected to 2036 and inflation-adjusted to basis year 2018. Non-proprietary capital facilities costs identified in the *Comprehensive Plan* over the planning period were compared to projected revenues, generating projected revenues for capital. The share of capital costs for Fire and EMS in the *Comprehensive Plan* was applied to annual projected revenues for capital and converted into modified per capita estimates for consistency with this study's growth projection methodology.¹

Adjusted Rate Schedule

BERK incorporated the proportionate share revenue estimates in the unadjusted rates to create adjusted rate schedules. These rate schedules represent the final rate study calculation of suggest impact fee rates. The adjusted rate schedules are presented in Exhibit 11 and Exhibit 12 below.

¹ Modified per capita included population and employment figures.

Exhibit 11. Adjusted Residential Rate Schedules for Fire by Development Type

RESIDENTIAL	SINGLE FAMILY	MULTIFAMILY	TOTAL
Average 2016-2017 Units	6,428	1,423	7,851
Average 2016-2017 Incidents	1,061	197	1,258
Incidents per Unit	0.17	0.14	
Cost per Incident			\$2,915
Unadjusted Fee: Cost per Unit	\$481.12	\$403.50	
Expected Revenue per Modified per Capita			\$14.08
People per Unit	2.42	1.75	
Expected Revenue per Unit	\$34.00	\$24.57	
Adjusted Fee: Cost per Unit	\$447.11	\$378.92	

Source: BERK Consulting, 2018.

Exhibit 12. Adjusted Commercial Rate Schedules for Fire by Development Type

COMMERCIAL	RETAIL	INDUSTRIAL	SERVICES (FIRES & HEALTH)	GOVERNMENT AND EDUCATION	TOTAL
Av. 2016-2017 Built Sq.Ft.	807,056	2,278,060	977,290	301,104	3,881,390
Av. 2016-2017 Incidents	364	20	744	48	1,175
Av. 2016-2017 Incidents per Built 1,000 Sq.Ft.	0.45	0.0085	.75	0.15	
Cost per Incident					\$2,797
Unadjusted Fee: Cost per Unit	\$1,311.22	\$24.64	\$2,194.67	\$451.00	
Expected Revenue per Modified per Capita					\$14.08
Employees per 1,000 Sq.Ft.	2	1	3	3	
Expected Revenue per 1,000 Sq.Ft.	\$28.15	\$14.08	\$43.31	\$43.31	
Adjusted Fee: Cost per 1,000 Sq. Ft.	\$1,283.07	\$10.56	\$2,151.36	\$407.68	

Source: BERK Consulting, 2018.

Appendix A. Fire Capital Project List

Exhibit 13. Fire Capital Project List

PROJECT	DESCRIPTION	TOTAL COST
Ladder Truck Training Tower	Install a 4-story addition to training facility for the express purpose of perform aerial ladder placement training.	\$45,000
Main Fire Station Upgrade	Construction/remodel of additional apparatus bay, storage and adequate training room.	\$900,000
March Point Fire Station	Land development and construction of an efficient 24-hour Fire/EMS facility	\$1,600,000
Replace Station Equipment		\$157,256
Purchase Fire Engines	Reserve engine is 30 years old, 10 years beyond first line use, and five years beyond reserve use. Beyond this engine replacement, the next Fire Engine replacement is due in 2026.	\$585,000
Replace Rescue Truck	Replace 25-year old Rescue Truck	\$173,279
Replace Ambulances	Ambulances have a service life of 12-18 years depending on the type of chassis and the usage of the vehicle.	\$601,316
Fire & EMS Equipment	Portable pumps, fans, and rescue tools, radios, thermal imaging cameras.	\$363,967
Command Unit	Duty Chief vehicle are used for managing incidents, and an assigned take home vehicle so that the City has an available Chief Officer for administrative and operational needs.	\$101,604
Aerial Ladder Truck	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.	\$1,212,129
Total		\$5,739,551

Appendix B: Fire Capital Inventory

Exhibit 14. Fire Facility Inventory and Replacement Value, 2018\$

ITEM	COUNT	TOTAL REPLACEMENT VALUE (2018\$)
Main Station		\$1,157,900
Skyline Station		\$549,500
Training Facility		\$239,881
Facility Equipment	28	\$637,037
Total		\$2,584,318

Sources: City of Anacortes, 2018; BERK Consulting, 2018.

Exhibit 15. Fire Apparatus Inventory and Replacement Value, 2018\$

ITEM	COUNT	TOTAL REPLACEMENT VALUE (2018\$)
Rescue Unit	1	\$148,120
Utility Pickup	1	\$41,691
Command Unit	3	\$129,460
Pumper Reserve	1	\$389,831
International 4400 Ambulance	2	\$520,333
Dodge Chassis Ambulance	2	\$382,142
MCI Trailer	1	\$10,687
Ladder Truck	1	\$1,120,681
Mobile Response Unit	1	\$13,513
Fire Pumper	3	\$1,936,330
14' Cert Trailer	1	\$11,699
Total		\$4,328,654

Sources: City of Anacortes, 2018; BERK Consulting, 2018.

Exhibit 16. Fire Equipment Inventory and Replacement Value, 2018\$

ITEM	COUNT	TOTAL REPLACEMENT VALUE (2018\$)
Portable Fire Pump	1	\$4,766
Ventilator Fan	3	\$16,305
Med 18 Gurney	1	\$31,841
SCBA Air Compressor	1	\$93,600
Med 14 Gurney	1	\$32,902
Med 16 Gurney	1	\$32,902
Med 12 Defib	1	\$20,529
Med 14 Defib	1	\$20,529
Med 16 Defib	1	\$20,529
Med 18 Defib	1	\$20,529
ATV - Off Road	1	\$12,808
Med 12 Gurney	1	\$32,329
Rescue Tool Set	3	\$76,859
Portable Generator	1	\$4,106
Mobile Radios	17	\$44,342
Portable Radios	42	\$86,220
Thermal Cameras	3	\$40,065
SCBAs	1	\$468,000
Total		\$1,059,158

Sources: City of Anacortes, 2018; BERK Consulting, 2018.

Exhibit 17. Fire Hose and Appliances Inventory and Replacement Value, 2018\$

ITEM	COUNT	TOTAL REPLACEMENT VALUE (2018\$)
1-1/2" Hose	13	\$2,411
2-1/2" Hose	111	\$50,163
1-3/4 Hose	80	\$18,858
5" Hose	58	\$30,444
1" Hose	16	\$1,592
1-1/2" Nozzle	24	\$185,394
WYES	12	\$75,534
2-1/2" NOZZLE	8	\$77,306
Deck Guns	5	\$348,543
5" Intake	10	\$159,425
1" Nozzle	8	\$3,879
Ram Nozzle	5	\$21,639
Total		\$975,188

Sources: City of Anacortes, 2018; BERK Consulting, 2018.

Appendix C: Cost per Incident Table

Exhibit 18. System Replacement and Growth-Related Project Cost per Incident

	VALUE	IMPACT FEE ELIGIBLE INCIDENTS	COST PER INCIDENT
System Replacement	\$6,805,331	2,433	\$2,797
Growth-Related Project Cost	\$4,215,873	214	\$19,663

Sources: City of Anacortes, 2018; BERK Consulting, 2018.

Comparison of Fire Impact Fees

Anacortes DRAFT (12/3/18)

	Rate	Unit			Example	Sq. Ft.	Fire Fee
Single Family	\$447.11	per dwelling unit			Single Family	n/a	\$447.11
Multi Family	\$378.92	per dwelling unit			12 unit apt		\$4,547.04
	Rate	Unit			Example	Sq. Ft.	Fire Fee
Retail	\$1.28	per sq. ft.	\$1,283.07	per 1,000 sq. ft.	New restaurant	10,000	\$12,830.70
Industrial	\$0.01	per sq. ft.	\$10.56	per 1,000 sq. ft.	Warehouse	25,000	\$264.00
Services (FIRES & Health)	\$2.15	per sq. ft.	\$2,151.36	per 1,000 sq. ft.	Hospital/ nursing home	10,000	\$21,513.60
Govt. & Edu.	\$0.41	per sq. ft.	\$407.68	per 1,000 sq. ft.	Port offices	8,000	\$3,261.44

Mount Vernon	Rate	Unit	Example	Sq. Ft.	Fire Fee
SFR & MF	\$152.00	per dwelling unit	12 unit apt	n/a	\$1,824.00
Non-residential	\$0.22	per sq. ft.	Non-residential building	10,000	\$2,200.00

Burlington	Rate	Unit	Example	Sq. Ft.	Fire Fee
SF & MF	\$253.73	per dwelling unit	12 unit apt	n/a	\$3,044.76
Commercial	\$0.219	per sq. ft.	Non-residential building	10,000	\$2,190.00

Sedro-Woolley	Rate	Unit	Example	Sq. Ft.	Fire Fee
SF & MF	\$0.28	per sq. ft.	12 unit apt (900 sq. ft. /unit	10,800	\$3,024.00
Non-residential	\$0.28	per sq. ft.	Non-residential	10,000	\$2,800.00

Shoreline	Rate	Unit	Example	Sq. Ft.	Fire Fee
Single family	\$2,187.00	per dwelling unit			
Multifamily	\$1,895.00	per dwelling unit	12 unit apt	n/a	\$22,740.00
Commercial 1	\$2.69	per sq. ft.	Commercial 1	10,000	\$26,900.00
Commercial 2	\$1.73	per sq. ft.	Commercial 2	10,000	\$17,300.00
Commercial 3	\$5.42	per sq. ft.	Commercial 3	10,000	\$54,200.00
http://www.shorelinewa.gov/home/showdocument?id=33913					

Auburn	Rate	Unit	Example	Sq. Ft.	Fire Fee
Single family	\$290.13	per dwelling unit			
Multi-family	\$307.41	per dwelling unit	12 unit apt	n/a	\$3,688.92
Hotel/Motel	\$0.42	per sq. ft.	Hotel/Motel	10,000	\$4,200.00
Hospital/Clinic	\$0.84	per sq. ft.	Hospital/Clinic	10,000	\$8,400.00
Group living	\$2.10	per sq. ft.	Group living	10,000	\$21,000.00
Office	\$0.23	per sq. ft.	Office	10,000	\$2,300.00
Retail	\$0.50	per sq. ft.	Retail	10,000	\$5,000.00
Restaurant/Bar/Lounge	\$1.30	per sq. ft.	Restaurant/Bar/Lounge	10,000	\$13,000.00
Industrial/Manufacturing	\$0.09	per sq. ft.	Industrial/Manufacturing	10,000	\$900.00
Leisure/Outdoors	\$0.86	per sq. ft.	Leisure/Outdoors	10,000	\$8,600.00
Agriculture	\$0.57	per sq. ft.	Agriculture	10,000	\$5,700.00
Church	\$0.30	per sq. ft.	Church	10,000	\$3,000.00
Schools/Colleges	\$0.86	per sq. ft.	Schools/Colleges	10,000	\$8,600.00
Government/Public Buildings	\$0.86	per sq. ft.	Government/Public Building	10,000	\$8,600.00
Casino	\$3.01	per sq. ft.	Casino	10,000	\$30,100.00
Jails	\$17.59	per sq. ft.	Jails	10,000	\$175,900.00
<i>*All fees are after a revenue credit of 20%</i>					
http://weblink.auburnwa.gov/External/docview.aspx?id=321690&bid=0&cr=1 (page 12-13)					

Bothell	Rate	Unit	Example	Sq. Ft.	Fire Fee
Single family	\$196.86	per dwelling unit			
Multi-family	\$196.86	per dwelling unit	12 unit apt	n/a	\$2,362.32
Hotel/Motel	\$0.71	per sq. ft.	Hotel/Motel	10,000	\$7,100.00
Retirement & Medical Care Faci	\$0.96	per sq. ft.	Retirement & Medical Care	10,000	\$9,600.00
Office	\$0.11	per sq. ft.	Office	10,000	\$1,100.00
Arts & Recreation	\$0.25	per sq. ft.	Arts & Recreation	10,000	\$2,500.00
Retail	\$0.36	per sq. ft.	Retail	10,000	\$3,600.00
Restrurant/Lounge	\$3.49	per sq. ft.	Restrurant/Lounge	10,000	\$34,900.00
Medical/Dental Office	\$0.81	per sq. ft.	Medical/Dental Office	10,000	\$8,100.00
Industrial/Manufacturing	\$0.04	per sq. ft.	Industrial/Manufacturing	10,000	\$400.00
Warehouse	\$0.02	per sq. ft.	Warehouse	10,000	\$200.00
Government & Utilities	\$0.49	per sq. ft.	Government & Utilities	10,000	\$4,900.00
Edcuation	\$0.22	per sq. ft.	Edcuation	10,000	\$2,200.00
Church	\$0.12	per sq. ft.	Church	10,000	\$1,200.00
https://www.codepublishing.com/WA/Bothell/html/Bothell21/Bothell2116.html#21.16.130					

Redmond	Rate	Unit			Example	Sq. Ft.	Fire Fee
Single family	\$118.37	per dwelling unit					
Mobile homes	\$141.38	per dwelling unit					
Multifamily	\$199.93	per dwelling unit			12 unit apt	n/a	\$2,399.16
Residential suites	\$0.10	per sq. ft.	\$99.97	per 1000 sq. ft.	Residential suites	10,000	\$999.70
Offices	\$0.17	per sq. ft.	\$165.53	per 1000 sq. ft.	Offices	10,000	\$1,655.30
Retail trade	\$0.19	per sq. ft.	\$190.81	per 1000 sq. ft.	Retail trade	10,000	\$1,908.10
Manufacturing	\$0.02	per sq. ft.	\$19.55	per 1000 sq. ft.	Manufacturing	10,000	\$195.50
https://www.codepublishing.com/WA/Bothell/html/Bothell21/Bothell2116.html#21.16.130							



City Council Agenda Bill

Meeting Date: 12/10/2018

Agenda Item: 7c

Subject: Fire Impact Fee Ordinance

Staff Contact: Steve Hoglund, Don Measamer, Jack Kennedy, David Oliveri

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

Action Type	
x	Ordinance No. 3030
	Code Revision?
	Resolution No.
	Contract
	Public Hearing
	Staff Report

Summary Statement: Based on the study performed by Berk and Associates it is staff recommendation to update the Fire Impact Fees for the City of Anacortes.

Background: Berk and Associates have reviewed the City's existing fees against the City Fire department's future capital requirements, and have developed fees based on those City requirements and allowability within state law that would provide an increased level of funding from Fire Impact Fees.

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: City Council adopted [Ordinance 2295](#) on September 20, 1993

Competing Viewpoints Considered: N/A

Recommended Motion: I move to adopt Ordinance 3030 authorizing updated Fire Impact Fees.

Alternative Actions: Don't adopt ordinance, leave Fire Impact Fees as they are, assessed only on the square feet of third story and above to provide very limited funding that goes towards the existing ladder truck.

Attachments (listed in order presented): Impact fee Ordinance 3030

DRAFT

Ordinance No. 3030

An Ordinance Adopting an Impact fee Schedule for Assessment and Collection of Fire Impact Fees

Whereas, the Anacortes Municipal Code (AMC) Chapter 3.93 provides for the assessment and collection of impact fees on development activity within the City of Anacortes as authorized and consistent with [Chapter 82.02 RCW](#); and

Whereas, in 1993 the City Council enacted fire impact fees in order to fund growth-driven needs in fire and emergency services; and

Whereas, the City Council desires to update the fire impact fee rates to incorporate current growth projections and to respond to newly adopted fire capital needs; and

Whereas, the City of Anacortes has conducted a study documenting the formulas and procedures for measuring the impact of new developments on fire protection facilities, and has prepared a technical report which serves as the basis for the actions taken by the Council; and

Whereas, the Council hereby incorporates the following study into this ordinance by reference: “Anacortes Fire Impact Fees Rate Study”, dated **December 3, 2018**; and

Whereas, on **December 10, 2018** the City Council deliberated on the proposal;

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

- Section 1. Exhibit A, attached hereto, will replace all previously adopted fire impact fee schedules, and shall be incorporated into the City’s Unified Fee Schedule.
- Section 2. The Finance Director shall use the Construction Cost Index (CCI) published by the Engineering News Record, to calculate annual inflation adjustments in the fire impact fee rates. The fire impact fees shall not be adjusted for inflation should the CCI remain unchanged or decrease in value. Annual rate schedule adjustments will replace the rate schedules included in the Exhibit A rate study, and will be publicly available on the Unified Fee Schedule, on the City’s website.
- Section 3. This ordinance takes effect five days after publication.

PASSED and APPROVED this 17th day of December, 2018.

CITY OF ANACORTES:

Laurie Gere, Mayor

Attest:

Steven D. Hoglund, City Clerk-Treasurer

Approved as to Form:

Darcy Swetnam, City Attorney

Attachment A



City Council Agenda Bill

Meeting Date: 12/10/2018

Agenda Item: 7d

Subject: 2019-2024 Capital Facilities Plan Public Hearing and Draft CFP

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	
x	Ordinance No. 3033
	Code Revision?
	Resolution No.
	Contract
x	Public Hearing
x	Staff Report

Summary Statement: The Capital Facilities Plan is a component of the Capital Element of the Comprehensive Plan that covers the next six-year planning horizon. It is required to be updated by the City at least every two years and adopted by ordinance.

Background: The proposed CFP projects were reviewed concurrently with the 2019/2020 biennial budget. The total proposed CFP consists of Governmental and Utility projects. The attached draft reflects updated Fire Impact Fee revenue consistent with Berk's recommendations presented to Council on 12/10/18 and conforms the CFP to the adopted 2019/2020 biennial budget.

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

Proposed Contract	
Contractor	
Amount	
Start Date	
End Date	

Previous Council/Committee Action: Reviewed on [10/1/18](#), public hearing opened [11/5/18](#), continued discussion on [11/19/18](#)

Competing Viewpoints Considered: N/A

Recommended Motion: I move to adopt Ordinance 3033 authorizing the 2019-2024 CFP.

Alternative Actions: Don't adopt CFP thereby making the City out of compliance with GMA and preventing the use of REET and Impact Fees as funding sources.

Attachments (listed in order presented): Draft CFP and Ordinance 3033

ORDINANCE NO. 3033
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, a copy of which is hereto attached and adopted by reference, is hereby adopted concurrent with the 2019-2020 biennial budget.

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:

Parks	\$6,595,000
General Government	\$24,068,418
Fire	\$5,668,654
Transportation	\$37,123,292
Water	\$25,627,385
Wastewater	\$15,105,000
Storm	\$1,800,000
Solid Waste	\$198,000
	=====
Total	\$116,185,749

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 five (5) days after its passage and publication, as required by law.

PASSED AND APPROVED this 17th day of December, 2018.

CITY OF ANACORTES, WASHINGTON

Laurie Gere, Mayor

ATTEST:

APPROVED AS TO FORM:

Steven D. Hoglund, City Clerk

Darcy J. Swetnam, WSBA # 40530
City Attorney



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 Hoglund, 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



Table of Contents

Executive Summary	6
1.0 Introduction	6
1.1 Capital Facilities Plan Overview	7
1.2 Capital Facilities Planning Process Under the GMA	8
1.3 Definition of a Capital Project	9
1.4 Capital Facilities Provided by Others	9
1.5 Determining Where, When, and How Capital Facilities Will be Built	11
1.6 The role of the CFP in the Operating Budget process	11
1.7 CFP Review Process	12
2.0 Meeting Expectations: Levels of Service and Concurrency	13
2.1 Introduction	13
2.2 Levels of Service	13
2.3 Concurrency	14
3.0 Revenue and Funding Sources	17
3.1 Introduction	17
3.2 Funding Categories	17
3.3 Summaries of Revenue and Expenditure Requirements	18
4.0 New and Completed Projects Summary	21
5.0 Departmental Project Request Details	22
5.1 General Government	23
5.2 Public Safety – Fire Department	28
5.3 Water System Facilities	30



5.4 Wastewater System Facilities _____	55
5.5 Stormwater System Facilities _____	63
5.6 Solid Waste Facilities _____	71
5.7 Parks, Trails, and Recreational Facilities _____	72
5.8 Transportation Facilities _____	80
5.9: Individual Project Schedules - Equipment Rental _____	98
Appendix 1: Existing Infrastructure Inventory _____	101
1.1 General Government _____	101
1.2 Public Safety Buildings _____	102
1.3 Water System _____	102
1.4 Wastewater System _____	102
1.5 Stormwater System _____	103
1.6 Parks, Trails, and Recreation Facilities _____	104
1.7 Transportation _____	105
Appendix 2: Glossary of Terms _____	106



ORDINANCE NO. 3033
AN ORDINANCE ADOPTING THE CAPITAL FACILITIES PLAN (CFP)
FOR THE 6-YEAR PERIOD 2019-2024

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Parks	\$6,595,000
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Transportation	\$37,123,292
Water	\$25,627,385
Wastewater	\$15,105,000
Storm	\$1,800,000
Solid Waste	\$198,000
	=====
Total	\$116,185,749

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 17th day of December, 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.

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.

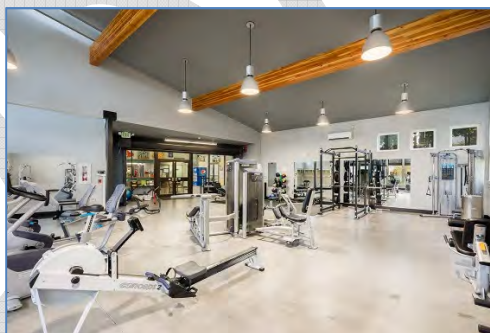
Schools

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.



On October 1, 2018 the District Commission voted to move forward with the proposed construction of a new, approximately 40,000 sq. ft. pool facility to better serve the community’s evolving needs. Potential funding includes a combination of private donations and public funds. If adequate funding is obtained, construction of the facility is projected to begin in fall 2020.

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 Average 5 minute response to emergency calls from time of dispatch.



Service or Facility	Level of Service Standard
	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 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.



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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

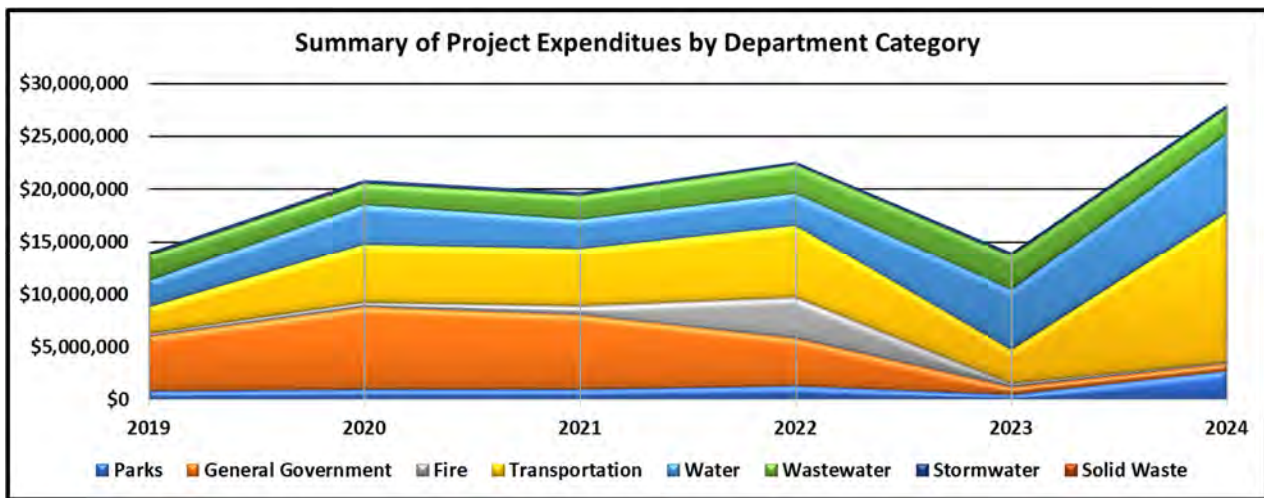
3.3 Summaries of Revenue and Expenditure Requirements

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	196,992	399,446	789,369	3,824,042	361,554	97,251	5,668,654
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
	\$14,099,377	\$20,923,285	\$19,792,836	\$22,704,127	\$14,084,974	\$28,014,017	\$119,618,616



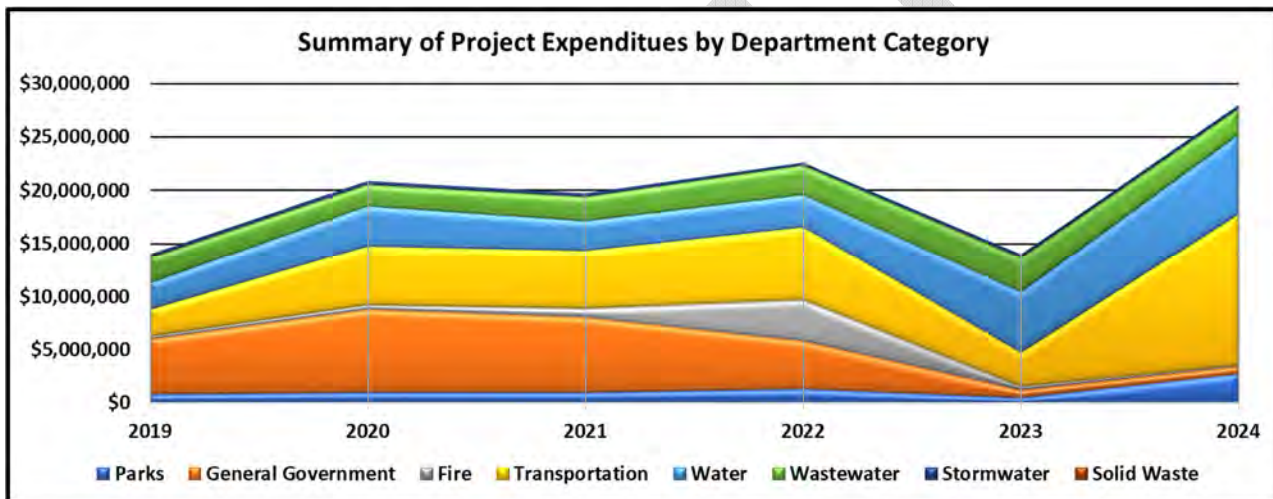


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The following information illustrates the requested CFP project funding sources delineated by the type of originating revenue:

Summary of Revenue by Type	2019	2020	2021	2022	2023	2024	Total
Taxes	\$1,128,000	\$1,366,815	\$942,408	\$1,918,618	\$931,692	\$966,900	\$7,254,433
Real Estate Excise Tax	2,126,759	2,195,463	2,785,362	2,805,835	1,920,742	1,927,166	13,761,327
Utility Tax	283,000	283,000	283,000	283,000	283,000	283,000	1,698,000
Impact Fees	20,000	1,255,316	290,000	3,778,545	1,006,484	6,283,951	12,634,295
Grants	600,000	2,457,376	3,193,066	1,200,000	400,000	8,300,000	16,150,442
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	2,070,233	155,316	655,000	2,712,129	247,056	0	5,839,734
Total Revenues	\$14,099,377	\$20,923,285	\$19,792,836	\$22,704,127	\$14,084,974	\$28,014,017	\$119,618,616



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	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	1,558,684	1,578,912	3,700,000	3,800,000	0	0	10,637,596
Various Facilities Maintenance Projects	326,000	140,000	695,401	705,835	716,420	727,166	3,310,822
Totals	\$4,384,684	\$6,718,912	\$7,015,401	\$4,505,835	\$716,420	\$727,166	\$24,068,418
Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	326,000	140,000	695,401	705,835	716,420	727,166	3,310,822
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	1,578,912	3,700,000	3,800,000	0	0	9,078,912
Contributions	2,500,000	5,000,000	2,500,000	0	0	0	10,000,000
Fund Balance	1,558,684	0	60,000	0	0	0	1,618,684
Totals	\$4,384,684	\$6,718,912	\$7,015,401	\$4,505,835	\$716,420	\$727,166	\$24,068,418



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





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	\$2,500,000	\$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:

Economic Development **Fiber Optic**
Public Safety high-bandwidth Healthcare
Local **Gigabit Speeds** Utility Use Education
Community-Owned Symmetrical

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	\$1,558,684	\$1,578,912	\$3,700,000	\$3,800,000	\$0	\$0	\$10,637,596
Totals	\$1,558,684	\$1,578,912	\$3,700,000	\$3,800,000	\$0	\$0	\$10,637,596

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	\$1,578,912	\$3,700,000	\$3,800,000	\$0	\$0	9,078,912
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$1,558,684	\$0	\$0	\$0	\$0	\$0	1,558,684
Totals	\$1,558,684	\$1,578,912	\$3,700,000	\$3,800,000	\$0	\$0	\$10,637,596





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	\$326,000	\$140,000	\$695,401	\$705,835	\$716,420	\$727,166	\$3,310,822
Totals	\$326,000	\$140,000	\$695,401	\$705,835	\$716,420	\$727,166	\$3,310,822

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$326,000	\$140,000	\$695,401	\$705,835	\$716,420	\$727,166	3,310,822
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	\$326,000	\$140,000	\$695,401	\$705,835	\$716,420	\$727,166	\$3,310,822



5.2 Public Safety – Fire Department

Projects & Funding Sources Summary

Project Title:	2019	2020	2021	2022	2023	2024	Total
Ladder Truck Training Tower	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Main Fire Station Upgrade	0	0	0	900,000	0	0	900,000
Fire Station Facility Equipment	56,759	0	89,961	0	10,806	0	157,526
March Point Fire Station	0	0	100,000	1,500,000	0	0	1,600,000
Purchase Fire Engines	0	0	585,000	0	0	0	585,000
Replace Rescue Truck	0	0	0	173,279	0	0	173,279
Replace Ambulances	0	254,260	0	0	347,056	0	601,316
Fire & EMS Equipment	50,000	88,815	14,408	38,634	3,692	97,251	292,800
Command Unit	45,233	56,371	0	0	0	0	101,604
Aerial Ladder Truck	0	0	0	1,212,129	0	0	1,212,129
Totals	\$196,992	\$399,446	\$789,369	\$3,824,042	\$361,554	\$97,251	\$5,668,654

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$50,000	\$88,815	\$14,408	\$990,618	\$3,692	\$38,900	\$1,186,433
REET	56,759	0	89,961	0	4,322	0	151,042
Utility Tax	0	0	0	0	0	0	0
Impact Fees	20,000	155,316	90,000	121,295	106,484	58,351	551,445
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	70,233	155,316	595,000	2,712,129	247,056	0	3,779,734
Totals	\$196,992	\$399,446	\$789,369	\$3,824,042	\$361,554	\$97,251	\$5,668,654

Project Detail





ANACORTES
WASHINGTON

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	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Totals	\$45,000	\$0	\$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	\$20,000	\$0	\$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	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000





ANACORTES
WASHINGTON

**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	\$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:

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	\$4,322	\$0	\$151,042
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$6,484	\$0	\$6,484
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$56,759	\$0	\$89,961	\$0	\$10,806	\$0	\$157,526





ANACORTES
WASHINGTON

**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	\$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	\$90,000	\$0	\$0	\$0	\$90,000
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	\$10,000	\$1,500,000	\$0	\$0	\$1,510,000
Totals	\$0	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000





ANACORTES
WASHINGTON

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





ANACORTES
WASHINGTON

**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	\$51,984	\$0	\$0	\$51,984
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$121,295	\$0	\$0	\$121,295
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





ANACORTES
WASHINGTON

**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	\$127,130	\$0	\$0	\$100,000	\$0	\$227,130
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	\$127,130	\$0	\$0	\$247,056	\$0	\$374,186
Totals	\$0	\$254,260	\$0	\$0	\$347,056	\$0	\$601,316





ANACORTES
WASHINGTON

**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	\$50,000	\$88,815	\$14,408	\$38,634	\$3,692	\$97,251	\$292,800
Totals	\$50,000	\$88,815	\$14,408	\$38,634	\$3,692	\$97,251	\$292,800

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$50,000	\$88,815	\$14,408	\$38,634	\$3,692	\$38,900	\$234,449
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$58,351	\$58,351
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	\$88,815	\$14,408	\$38,634	\$3,692	\$97,251	\$292,800





ANACORTES
WASHINGTON

**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	\$28,186	\$0	\$0	\$0	\$0	\$28,186
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	\$28,186	\$0	\$0	\$0	\$0	\$73,419
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:

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	\$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



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

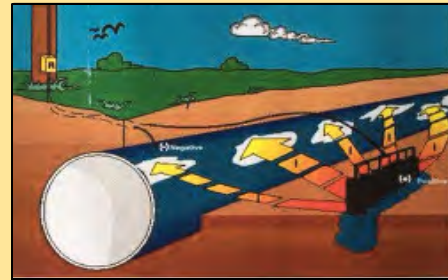
Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$385,385	\$300,000	\$0	\$0	\$0	\$0	685,385
Contributions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





**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





ANACORTES
WASHINGTON

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

Facility Type:



Project Title:

Location:

Description:

Upgrade filter media for capacity increase.

Justification:

As anticipated in the original design of the WTP, Filter capacity re-rating is being worked through with the Dept of Health to attain higher capacity.

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

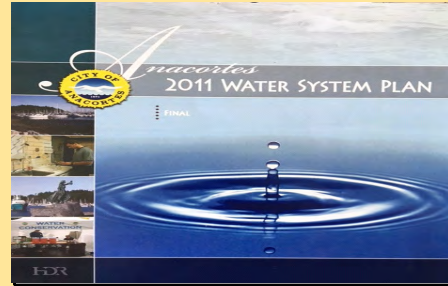
Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	0
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$250,000	\$0	\$0	250,000
Contributions	\$0	\$0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





**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





**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:

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





ANACORTES
WASHINGTON

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: Wastewater System



Project Title: WWTP: Septage Handling Facility Upgrade

Location: WWTP

Description: Install new valves and actuators on inlets and outlets of both septage handling tanks, replace control panels and fully automate the operation of the septage handling facility.

Justification: These are original equipment from when the plant was built.

In Previous CFP? Yes

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





ANACORTES
WASHINGTON

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

Facility Type: Wastewater System



Project Title: WWTP: Replace Bar Screens and upgrade grit handling system

Location: WWTP

Description: Remove existing mechanical bar screens and replace with new screens and equipment that meet current requirement for disposal in a sanitary landfill. New equipment will grind and wash screenings.

Justification:

In Previous CFP? Yes

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





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	\$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





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	\$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





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	\$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





ANACORTES
WASHINGTON

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 natural 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





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	\$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





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	\$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





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	\$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: Wastewater System



Project Title: Various Maintenance and Repair Projects

Location: WWTP and Pump Stations

Description: Ongoing maintenance and projects to keep our system working properly. This is operating amounts but is large enough to capture here for planning purposes.

Justification:

In Previous CFP? No

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



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	\$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



5.7 Parks, Trails, and Recreational Facilities

Project & Funding Sources Summary

Listing of Expenditures:	2019	2020	2021	2022	2023	2024	Total
Parks Infrastructure	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$580,000
Cemetery Improvements and Expansion	100,000	250,000	0	0	0	0	350,000
Washington Park Infrastructure	40,000	50,000	50,000	50,000	50,000	50,000	290,000
SHIP Wetland Interpretive Trail	100,000	100,000	0	0	0	0	200,000
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	25,000	25,000	0	0	0	0	50,000
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	25,000	0	0	0	0	0	25,000
Ace of Hearts restrooms and upgrades	0	0	0	500,000	0	0	500,000
Totals	\$370,000	\$525,000	\$1,050,000	\$1,350,000	\$550,000	\$2,750,000	\$6,595,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	145,000	250,000	650,000	150,000	150,000	150,000	1,495,000
Utility Tax	0	0	0	0	0	0	0
Impact Fees	0	0	50,000	0	0	0	50,000
Grants	25,000	25,000	350,000	1,200,000	400,000	2,600,000	4,600,000
Rates/User Fees	0	0	0	0	0	0	0
Contributions	50,000	0	0	0	0	0	50,000
Fund Balance	150,000	250,000	0	0	0	0	400,000
Totals	\$370,000	\$525,000	\$1,050,000	\$1,350,000	\$550,000	\$2,750,000	\$6,595,000



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	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$580,000
Totals	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$580,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$580,000
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	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$580,000





ANACORTES
WASHINGTON

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

Facility Type: Parks Trails Recreation



Project Title: Cemetery Improvements and Expansion

Location: Grandview Cemetery

Description:

Improve and expand the existing cemetery.

Justification:

The cemetery is filling up and getting older so needs to be expanded if we want to keep accepting burials as well as make improvements according to the Cemetery Master Plan

In Previous CFP? Yes

If yes, nature of
change from
Previous CFP: Modifications to funding plan

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	\$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	\$100,000	\$250,000	\$0	\$0	\$0	\$0	350,000
Totals	\$100,000	\$250,000	\$0	\$0	\$0	\$0	\$350,000





ANACORTES
WASHINGTON

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

Facility Type: Parks Trails Recreation



Project Title: Washington Park Infrastructure

Location: Washington Park

Description: General improvements to the park to keep the infrastructure like roads, utilities, amenities, etc. up to date.

Justification: The Park gets used extensively and needs to be maintained at a level commensurate with it's use.

In Previous CFP? No

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,000
Totals	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	290,000
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	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,000





ANACORTES
WASHINGTON

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

Facility Type: Parks Trails Recreation



Project Title: SHIP Wetland Interpretive Trail

Location: Ship Harbor Interpretive Preserve

Description: This will include an teaching station as well as improved connection to the Washington State terminal.

Justification: The SHIP area is well liked and it has long been a goal to have a teaching station as well as a better connection to the ferry terminal

In Previous CFP? Yes

If yes, nature of change from Previous CFP: Adjusted timeline and budget

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$100,000	\$100,000	\$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	\$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	\$50,000	\$0	\$0	\$0	\$0	\$0	50,000
Totals	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000





ANACORTES
WASHINGTON

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

Facility Type: Parks Trails Recreation



Project Title: Heart Lake Improvements

Location: Heart Lake

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

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

In Previous CFP? Yes

If yes, nature of
change from
Previous CFP:

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





ANACORTES
WASHINGTON

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

Facility Type: Parks Trails Recreation



Project Title: H Avenue Stream Restoration

Location: Ace of Hearts / Rotary Park

Description: Removing the Ace of Hearts creek from the pipe it is in as it goes through a portion of the Park

Justification: It's an opportunity for the City to daylight a creek and that is generally viewed as a good thing to do.

In Previous CFP? Yes

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





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	\$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 needs 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	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000

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	\$25,000	\$25,000	\$0	\$0	\$0	\$0	50,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000





ANACORTES
WASHINGTON

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

Facility Type: Parks Trails Recreation



Project Title: Storvik Park field lighting and improvements

Location: Storvik Park

Description: We want to replace the existing field lighting as well as make improvements to the backstop and area around the scorers booth.

Justification: Storvik Park is getting older and needs refurbishing.

In Previous CFP? No

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





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	\$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	\$50,000	\$0	\$0	\$0	50,000
Grants	\$0	\$0	\$350,000	\$0	\$0	\$0	350,000
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000





ANACORTES
WASHINGTON

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

Facility Type: Parks Trails Recreation



Project Title: Volunteer Park electrical update

Location: Volunteer Park

Description: We need to upgrade the electrical panels to provide safe electrical service to the whole of the park.

Justification: The current setup has outgrown itself and is borderline unsafe.

In Previous CFP? No

If yes, nature of
change from
Previous CFP:

Projected Costs:	2019	2020	2021	2022	2023	2024	Total
Costs by year	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$25,000	\$0	\$0	\$0	\$0	\$0	25,000
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	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000





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	\$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	\$100,000	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Sidewalk and Trip Hazard Repairs	200,000	200,000	300,000	300,000	300,000	300,000	1,600,000
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	900,000	0	0	0	0	900,000
17th Street Q Ave to R Ave	0	0	0	0	0	535,600	535,600
32nd Street and M Avenue Improvements	70,000	800,000	0	0	0	0	870,000
South Commercial Avenue Corridor Plan -- Phase I Commercial Avenue from 11th to 13th	0	0	627,376	2,983,066	0	0	3,610,442
SRTS AHS Vicinity Intersection and Sidewalk Improvements	100,000	410,000	0	0	0	0	510,000
37th Street Paving and Stormwater Upgrades	0	0	50,000	900,000	0	0	950,000
Annual Pavement Maintenance	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
Guemes Channel Trail, Ph. II, III & VI	0	0	0	0	0	5,700,000	5,700,000
Totals	\$2,270,000	\$4,210,000	\$3,227,376	\$9,890,316	\$3,250,000	\$14,275,600	\$37,123,292

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
REET	870,000	870,338	1,100,000	2,200,000	1,050,000	1,050,000	7,140,338
Utility Tax	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Impact Fees	0	600,000	200,000	3,657,250	900,000	6,425,600	11,782,850
Grants	100,000	1,439,662	627,376	2,733,066	0	5,500,000	10,400,104
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	\$2,270,000	\$4,210,000	\$3,227,376	\$9,890,316	\$3,250,000	\$14,275,600	\$37,123,292



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	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Totals	\$100,000	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$100,000	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	1,200,000
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	\$250,000	\$250,000	\$250,000	\$250,000	\$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	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,600,000
Totals	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,600,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	1,600,000
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	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,600,000





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			\$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





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	\$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





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	\$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

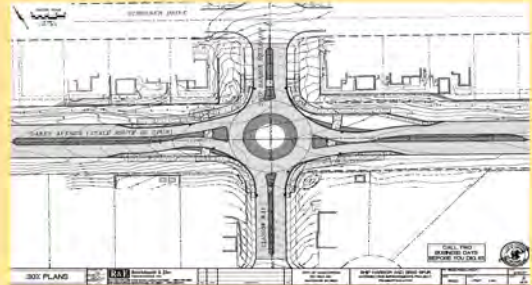




ANACORTES
WASHINGTON

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	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Totals	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000

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	\$900,000	\$0	\$0	\$0	\$0	900,000
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	\$900,000	\$0	\$0	\$0	\$0	\$900,000





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	\$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	\$70,000	\$800,000	\$0	\$0	\$0	\$0	\$870,000
Totals	\$70,000	\$800,000	\$0	\$0	\$0	\$0	\$870,000

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$70,000	\$0	\$0	\$0	\$0	\$0	70,000
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	\$70,000	\$800,000	\$0	\$0	\$0	\$0	\$870,000





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	\$627,376	\$2,983,066	\$0	\$0	\$3,610,442
Totals	\$0	\$0	\$627,376	\$2,983,066	\$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	\$0	\$250,000	\$0	\$0	250,000
Utility Tax	\$0	\$0	\$0	\$0	\$0	\$0	0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$627,376	\$2,733,066	\$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	\$0	\$627,376	\$2,983,066	\$0	\$0	\$3,610,442





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	\$410,000	\$0	\$0	\$0	\$0	\$510,000
Totals	\$100,000	\$410,000	\$0	\$0	\$0	\$0	\$510,000

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	\$339,662	\$0	\$0	\$0	\$0	439,662
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	\$410,000	\$0	\$0	\$0	\$0	\$510,000





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

Funding Sources:	2019	2020	2021	2022	2023	2024	Total
Taxes	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
REET	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	3,000,000
Utility Tax	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	1,800,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	0
Rates/User Fees	\$0	\$0	\$0	\$0	\$0	\$0	0
Contributions	\$0	\$0	\$0	\$0	\$0	\$0	0
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	0
Totals	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,800,000





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	\$5,700,000	\$5,700,000
Totals	\$0	\$0	\$0	\$0	\$0	\$5,700,000	\$5,700,000

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	\$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



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 Two 1.5 MG reservoirs	14301 Avon-Allen Rd. Whistle Lake Rd. / Blue Heron Circle	Constructed in 2018; includes booster station, reservoirs & generator
2 MG 29th St. Reservoir 2 MG Skyline Reservoir	29 th St. 3802 Marine Heights Way / 4000 Clyde Way	Includes reservoir, pump station, generator and telemetry equipment.
Fidalgo Bay Estates Reservoir & Booster station 2012 Pennsylvania Booster Station (Tursi)	San Juan Hill 2102 Pennsylvania	30,000 gallons used for local storage; Includes pump station, telemetry, generator 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 Service and transmission pipelines	Spur to Deception Pass Various	10" and 16" diameter pipes 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 Interties	Various Various	25 pressure reducing stations Interties with wholesale customers

1.4 Wastewater System

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



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

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 TrailGuemes Channel,
between Edwards Way
and Lovric's Marina

.5 miles

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 Concurrence. 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.

DRAFT

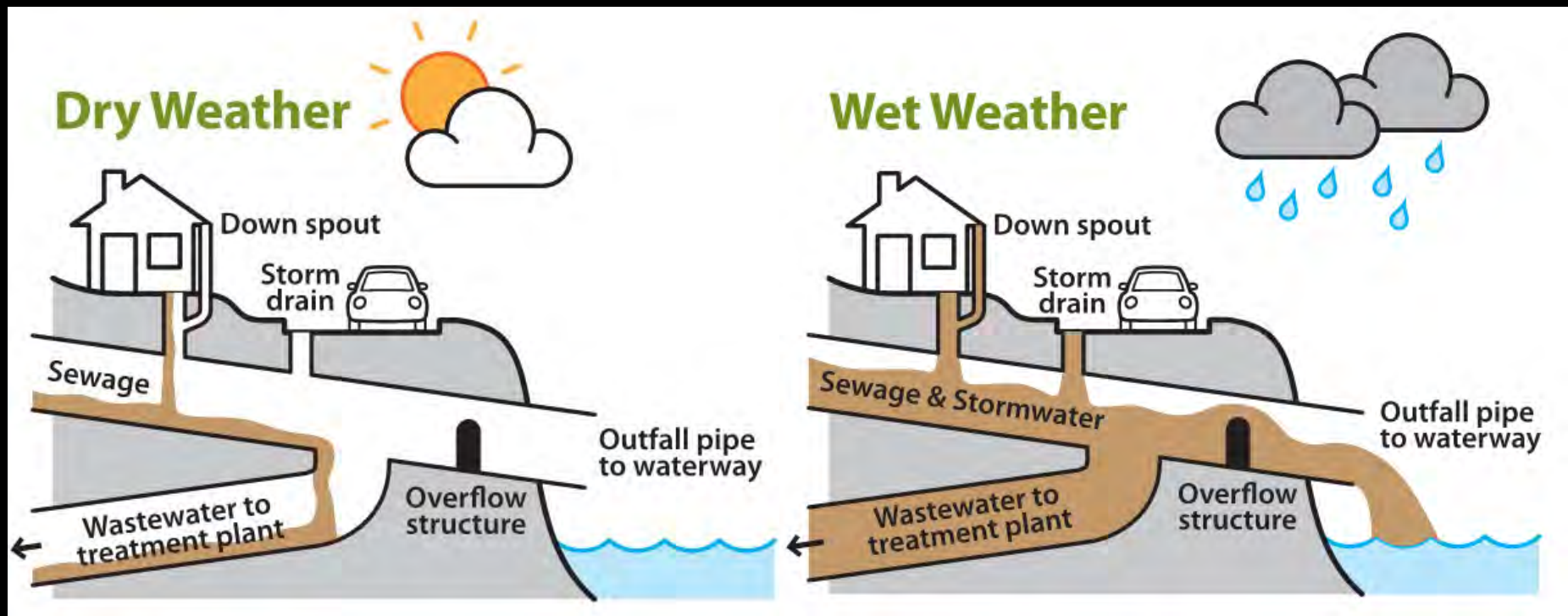




City of Anacortes City Council Briefing

12/10/18
HDR

What is a combined sewer?



Washington State Combined Sewer Agencies



Agencies HDR Has Served



Washington State Combined Sewer Overflow (CSO) Reduction Requirements

- Revised Code of Washington (RCW 90.48.480) 1987:
“the greatest reasonable reduction of combined sewer overflows at the earliest possible date”
- Washington Administrative Code (WAC 173-245) 1987:
“control of each CSO such that an average of one untreated discharge may occur per year”

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City of Anacortes

2007 – Jan (CSO)

2009 – Jan (CSO)

2010 – Dec (CSO/SSO)

2015 – Jan & Nov (CSO/SSO)

2016 – Feb (CSO/SSO)

2018 – Feb (CSO/SSO)

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City of Anacortes

2007 – Jan (CSO)

2009 – Jan (CSO)

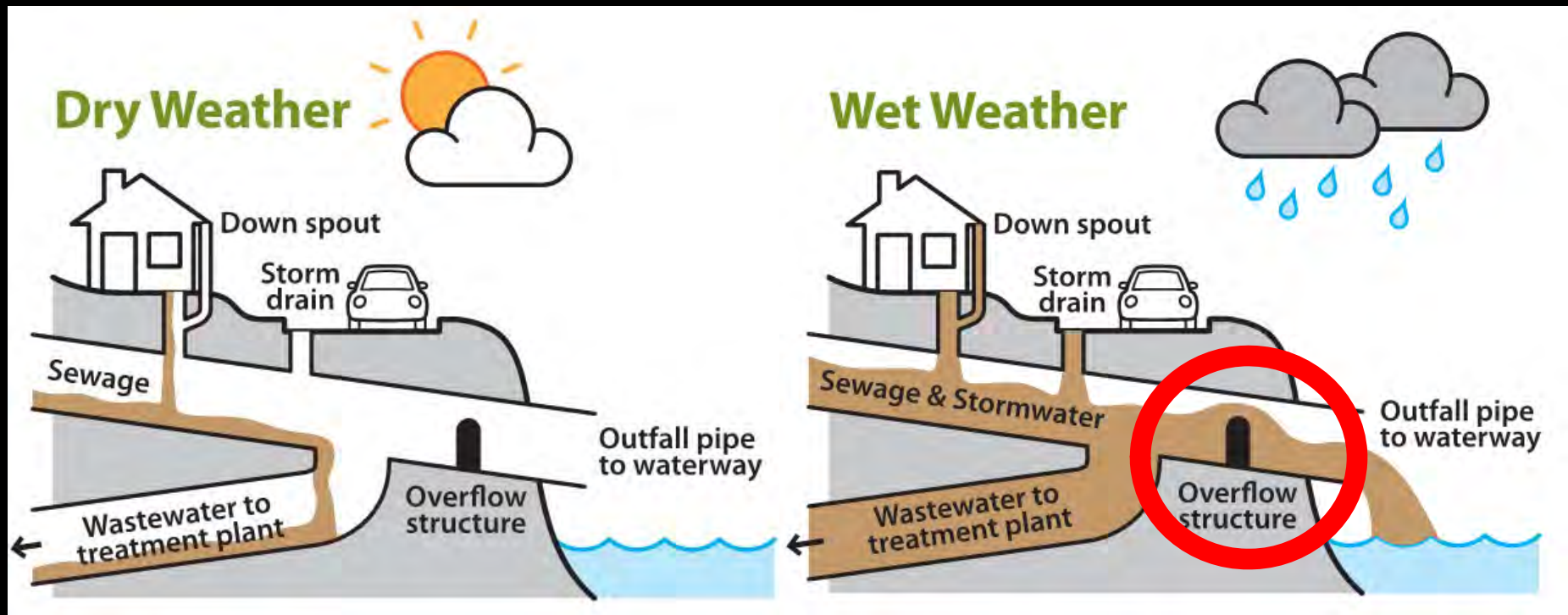
2010 – Dec (CSO/~~SSO~~)

2015 – Jan & Nov (CSO/~~SSO~~)

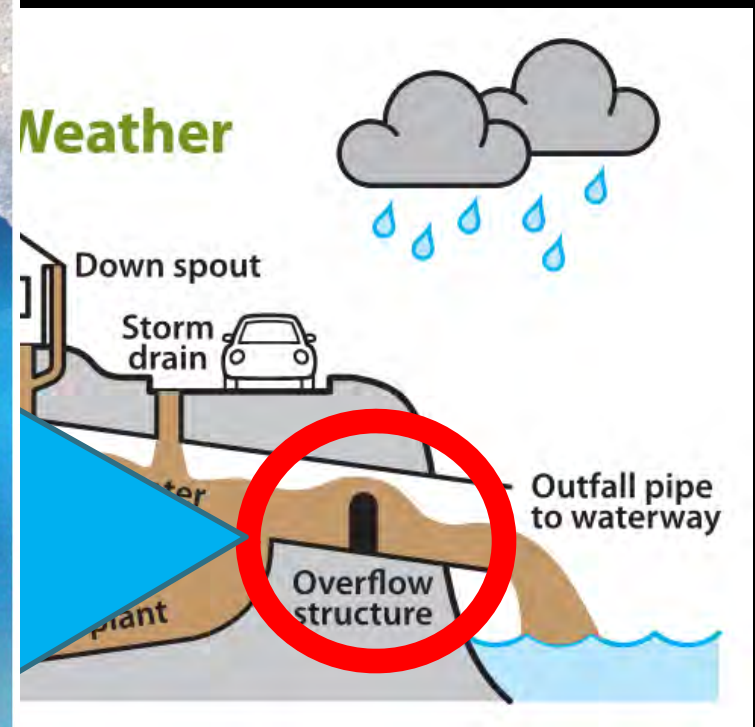
2016 – Feb (CSO/~~SSO~~)

2018 – Feb (CSO/~~SSO~~)

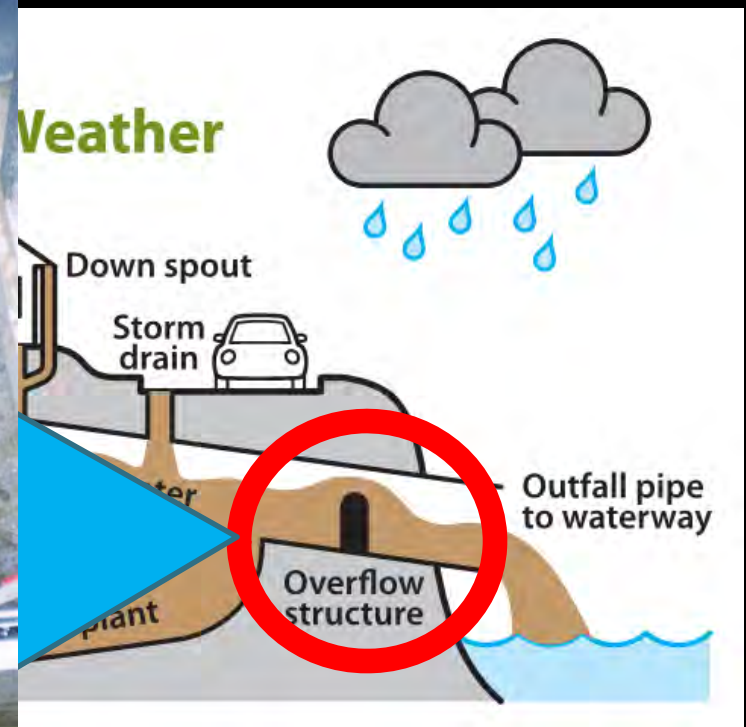
Combined Sewer Overflow Structure



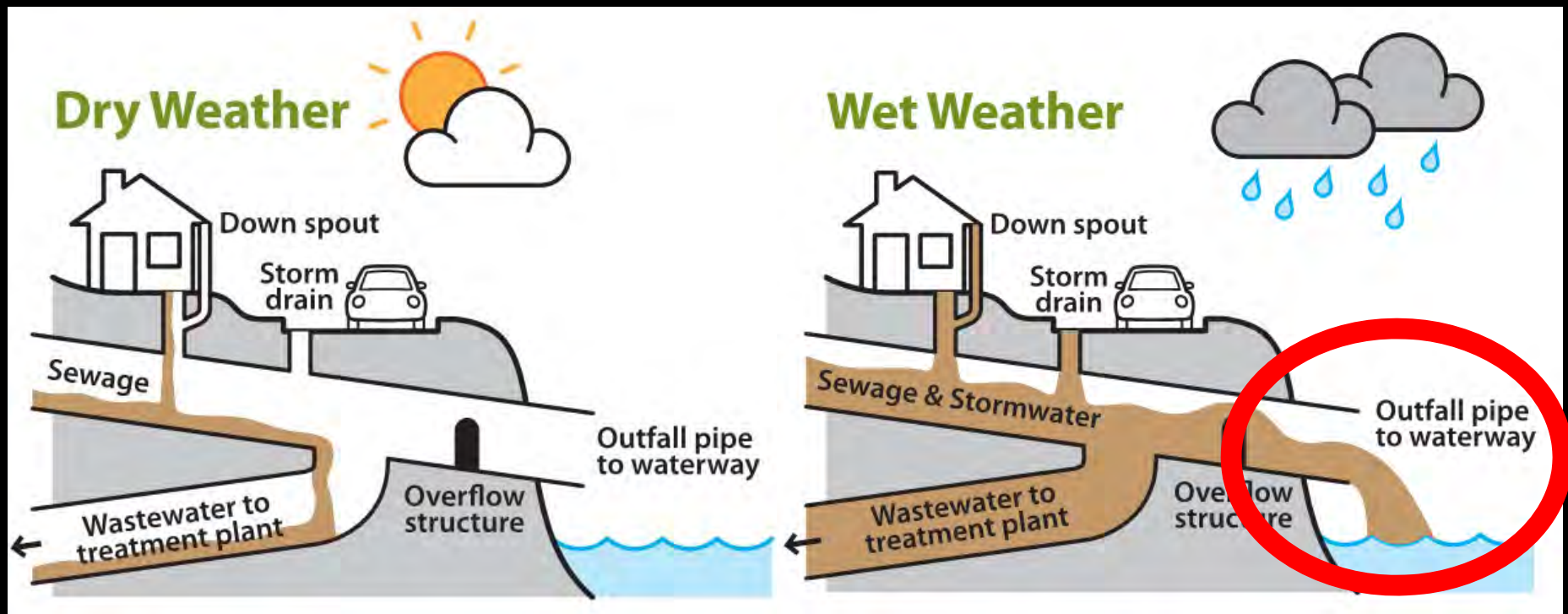
Combined Sewer Overflow Structure



Combined Sewer Overflow Structure



Outfall



City of Everett CSO Outfalls



City of Seattle CSO Outfall Notification



Sanitary Sewer Overflow (SSO)

Any Discharge to the Environment Other than at an Outfall



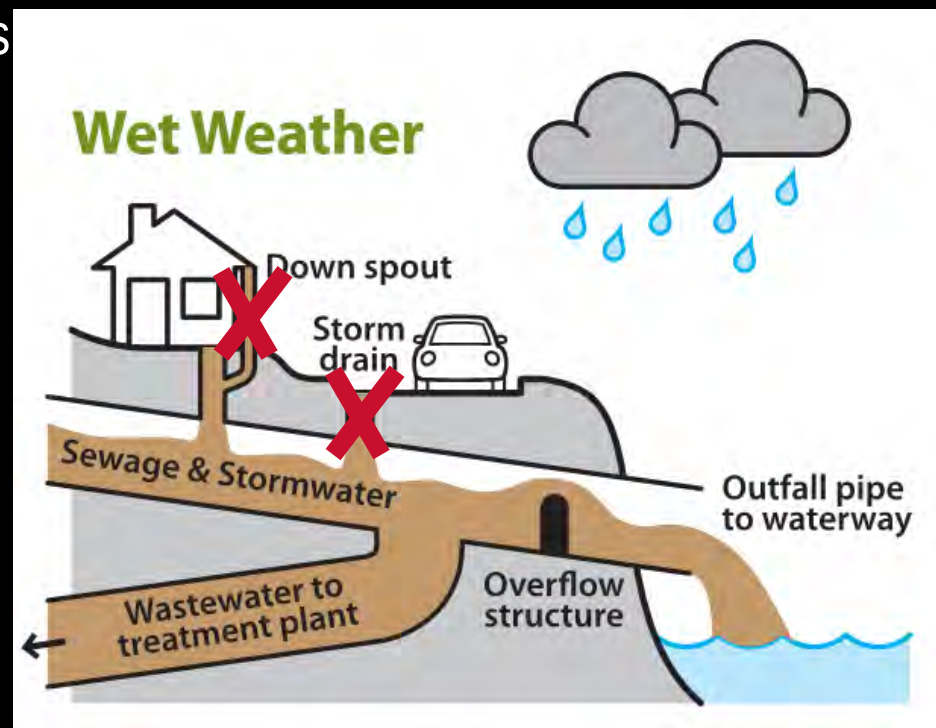
Sanitary Sewer Overflow (SSO)

Any Discharge to the Environment Other than at an Outfall
Prohibited by Law



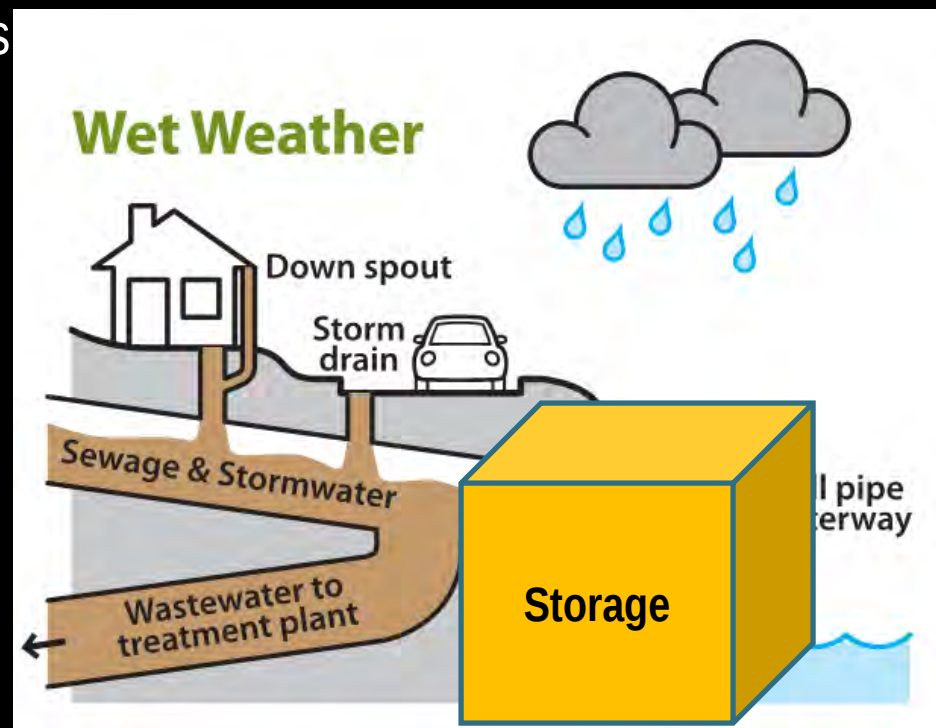
Options to Control CSOs and SSOs

- Disconnect Sources of Stormwater
 - Inflow: Down spouts, catch basins
 - Infiltration: foundation drains, leaking pipes



Options to Control CSOs and SSOs

- Disconnect Sources of Stormwater
 - Inflow: Down spouts, catch basins
 - Infiltration: foundation drains, leaking pipes
- Storage
 - Pipes
 - Tanks
 - Tunnel



Options to Control CSOs and SSOs

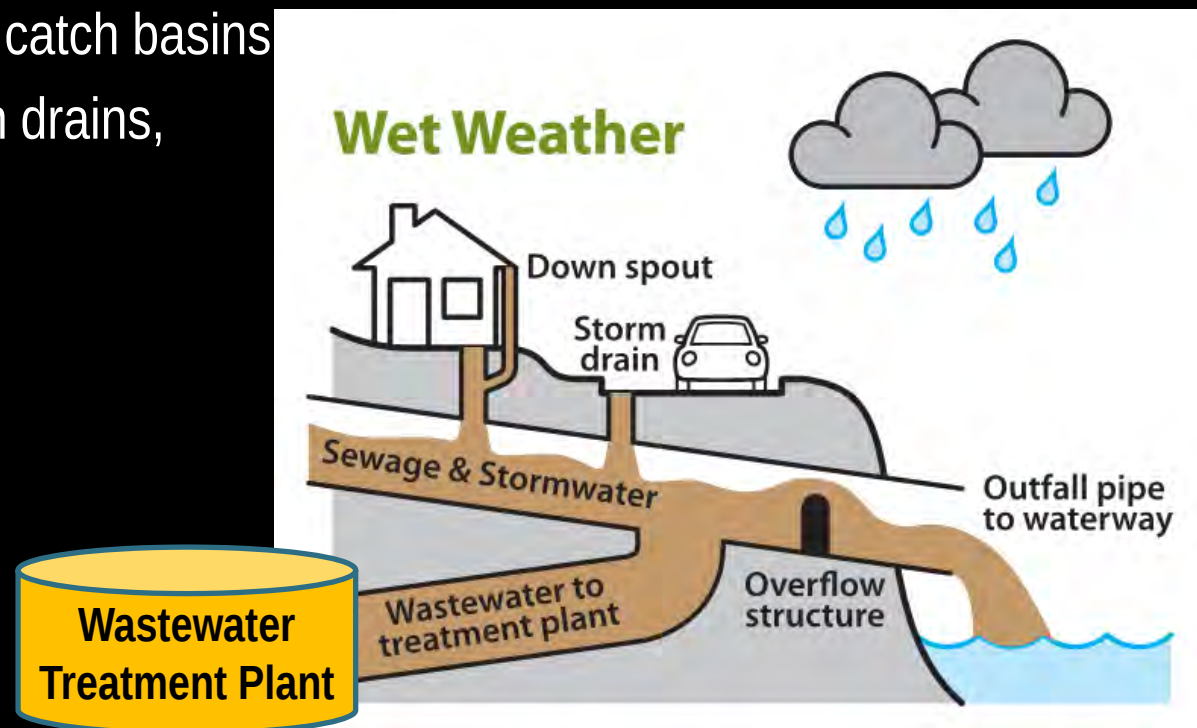
- Disconnect Sources of Stormwater

- Inflow: Down spouts, catch basins
- Infiltration: foundation drains, leaking pipes

- Storage

- Pipes
- Tanks
- Tunnel

- Convey and Treat



Examples of CSO Control Projects

Mount Vernon, Central CSO Regulator

- 7000 feet of 60-inch pipe
- 1.0 million gallons of storage



City of Mount Vernon Kulshan Interceptor

- 30-inch interceptor tributary to Central Regulator, maintenance road/trail



City of Bremerton, CSO Pump Station

- 7 million gallons per day (mgd)



City of Bremerton, East Side CSO Treatment Plant

- 20 mgd capacity



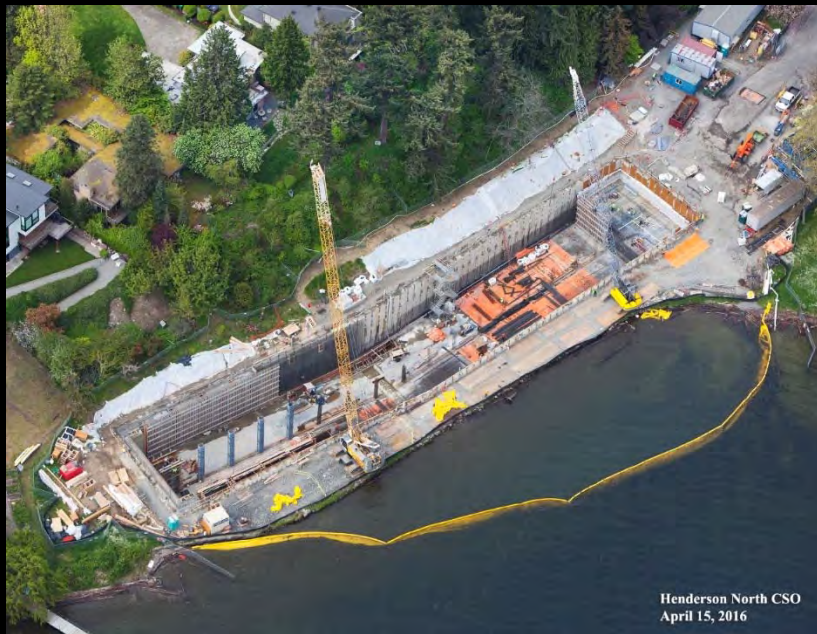
HDR CSO Control Projects for King County and Seattle Public Utilities

Legend
King County
Seattle Public
Utilities



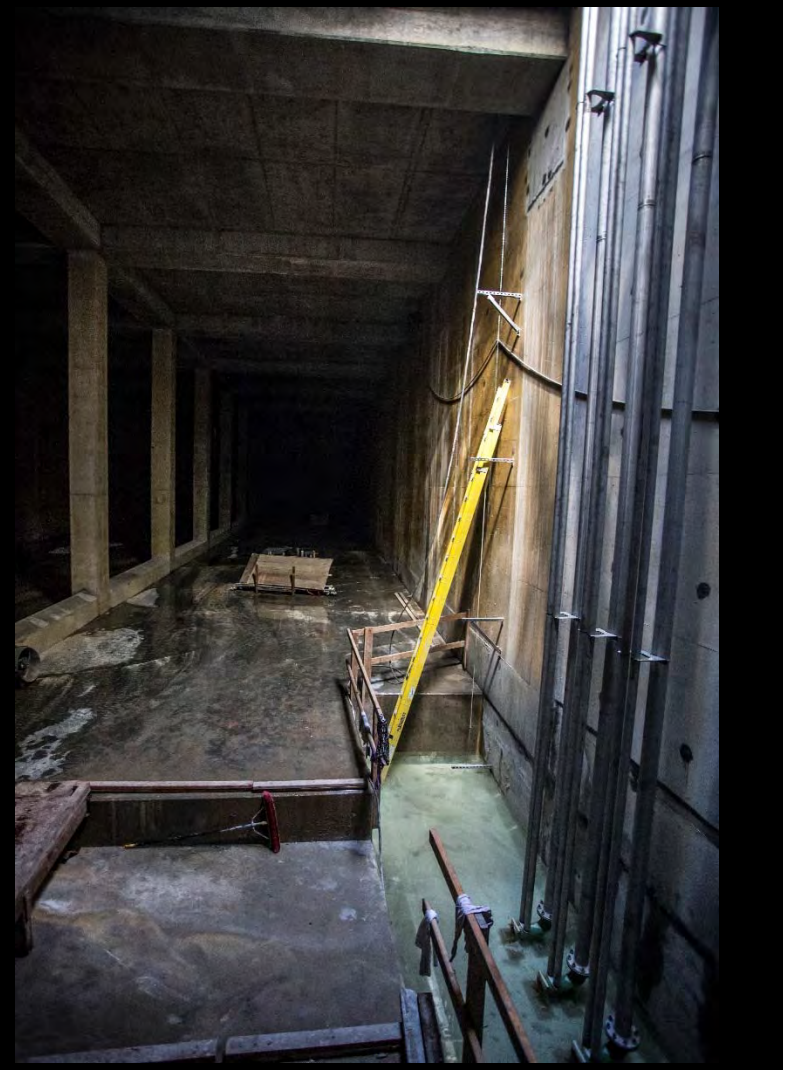
Seattle Public Utilities, Henderson Combined Sewage Storage Tank

- 2.7 million gallon storage



Seattle Public Utilities, Henderson Combined Sewage Storage Tank

- 2.7 million gallon



King County, Murray CSO Control Facility

- 1.0 million gallon storage tank



King County, Murray CSO Control Facility

- 1.0 million gallon storage tank



Seattle Public Utilities, Genesee Combined Sewage Storage Tank

- CSO Structure 11
480,000 gallon storage



SPU Windermere Combined Sewage Storage Tank

- 2 million gallon



King County North Beach CSO Control Facility

- 230,000 gallon storage



Kin County Henderson CSO Control Facility

- 3,000 feet of 14' diameter tunnel



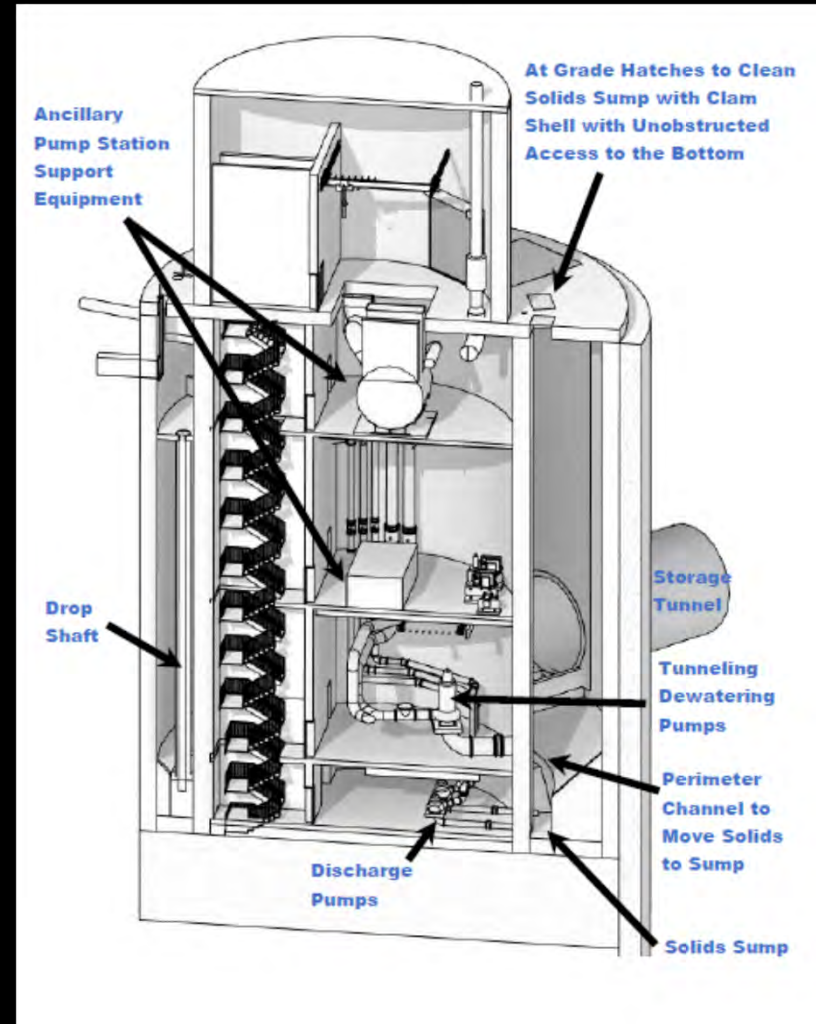
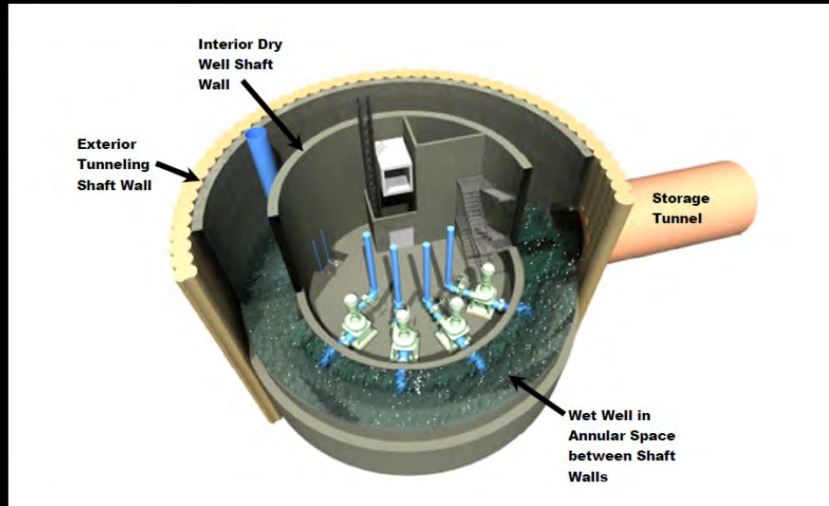
Ship Canal Water Quality Project

- 3 mile, 18'–10" diameter combined sewage storage tunnel
- 29 million gallons of storage
- Joint Seattle & King County Project
- Keeps over 75 million gallons of combined sewage overflow out of the Ship Canal, Salmon Bay, and Lake Union each year on average
- HDR Role:
 - Permitting Assistance
 - 3rd Avenue Microtunnel
 - Tunnel Effluent Pump Station (TEPS)

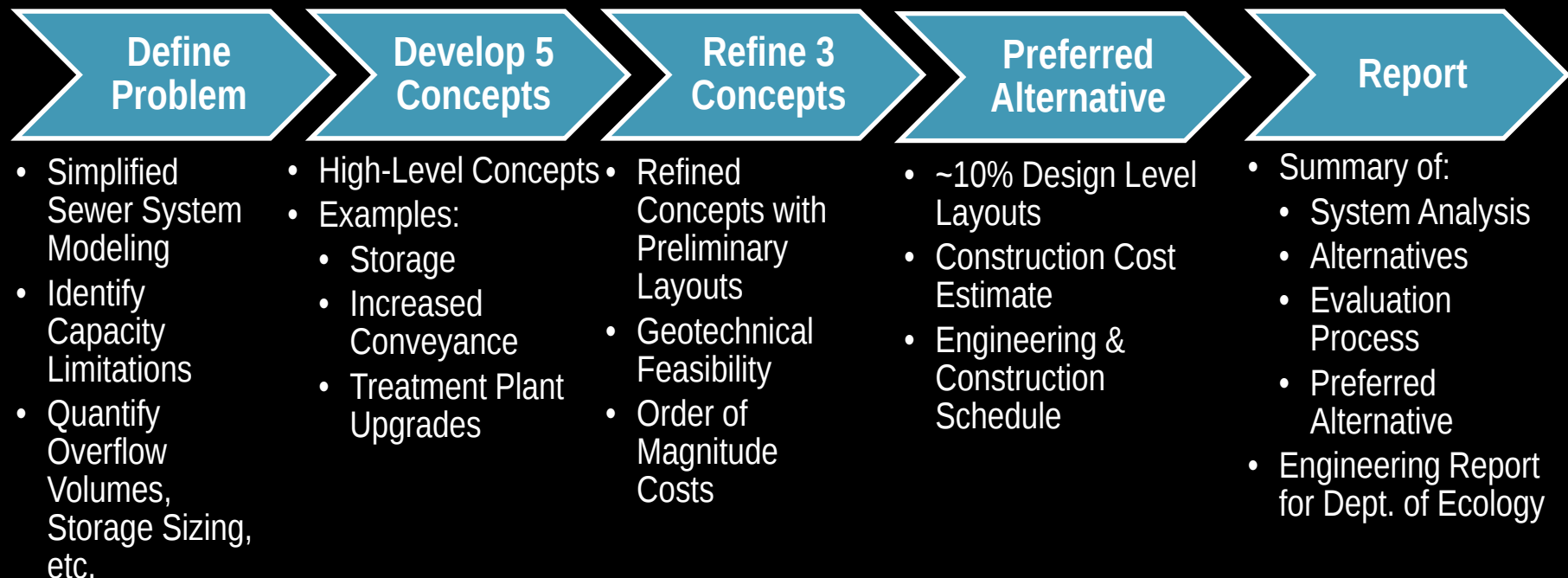


Pump Station Features

- Four Below Grade Levels, 100 feet Deep
 - Odor Control
 - Flow Meter and Equipment
 - Tunnel Dewatering Pumps (2 @ 16 mgd/ea)
 - Discharge Pumps (3 @ 4 mgd)
- Stairs and Elevator



Sewer System Storage Study Approach



Questions

Sewer Storage Study

December 10, 2018

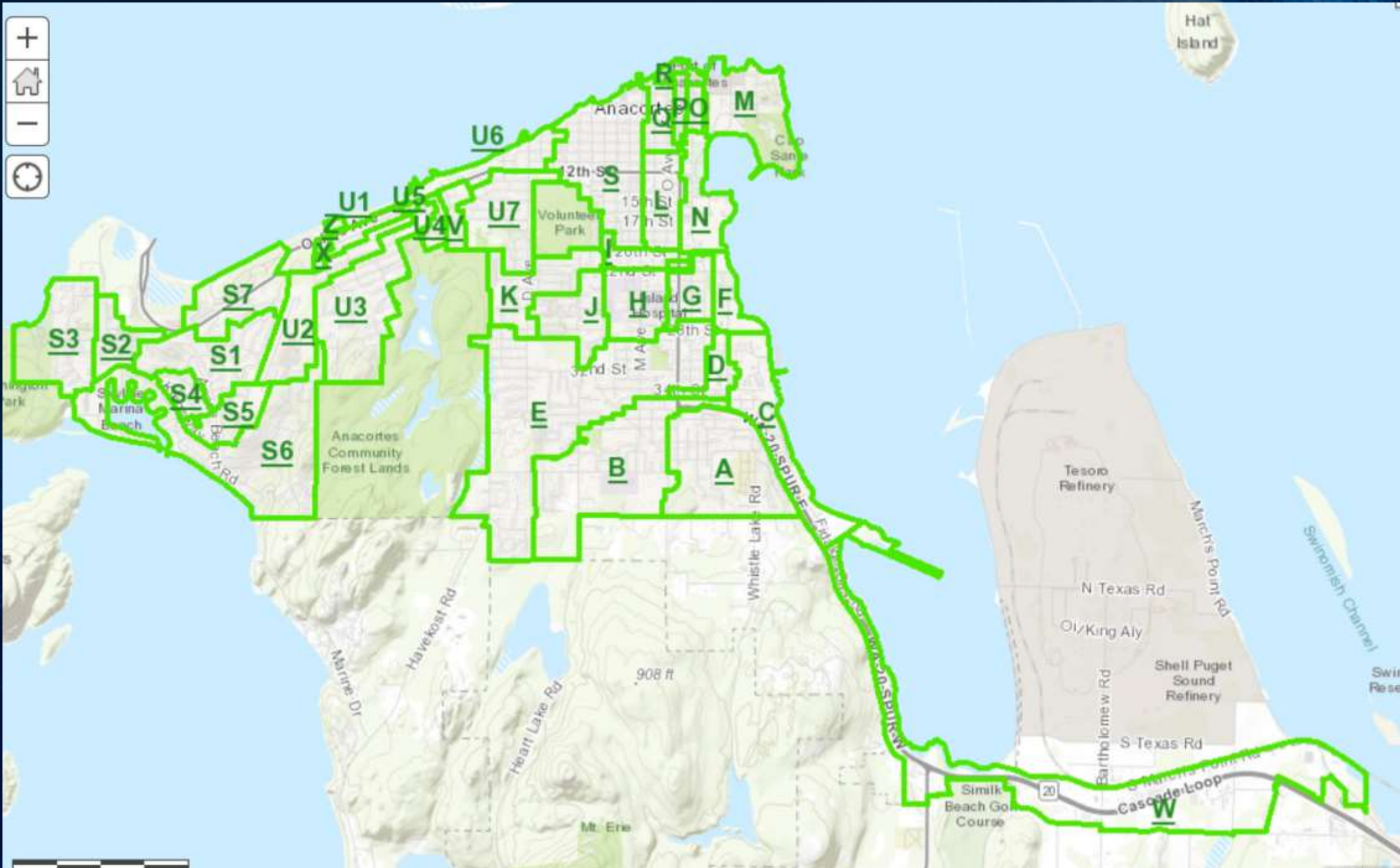


CITY OF ANACORTES PUBLIC WORKS

Sanitary Sewer System

- 23 sewer pump stations
- 29 Basins





Inflow and Infiltration ...I&I

Infiltration is additional storm flow that enters the system through leaky pipes

Inflow is direct connections of storm water to the sewer system



CITY OF ANACORTES PUBLIC WORKS

Infiltration & Inflow

In addition to the flows directly discharged into the system from the system users, there are the issues of Infiltration and Inflow (I&I). Infiltration is the additional water that enters the wastewater collection through leaky sewer pipes and/or manholes. Infiltration is tied closely to the groundwater elevation and the condition of the collection system piping and manholes. Inflow enters the system from storm water sources that are connected directly to the sanitary sewer system, such as, combined storm and sanitary sewers, catch basins, roof drains, foundation drains, and improperly set or otherwise leaky covers. Inflow generally corresponds to actual rainfall events. Infiltration and inflow are typically considered together because of the difficulty in estimating them as separate sources of additional water. Some of the effects of I&I are reduced treatment efficiency, larger sizing required of piping and treatment facilities, and potential overflows of the collection system.

The City of Anacortes began an I&I reduction program in the mid-1970s with the "Sewerage System Infiltration/Inflow Analysis" prepared by STR Engineers (October 1975). As a result of this study and subsequent studies, it was determined that the most serious problem to be addressed in the sewer collection system was to reduce the quantity of storm infiltration that entered the sanitary system. The 1975 STR study estimated that as much as 32 MGD could enter the collection system during heavy rainfall conditions.

In 2008, the City began a sequence of rehabilitation projects to the "L" Basin which was noted to have one of the worst I&I problems after monitoring was completed the year before. A process called Cast-In-Place piping was used over 3,000 feet of clay and concrete pipe in the basin. In 2013, the rehabilitation of the "L" Basin was finished by conventional construction and replacement of the remaining 4,200 feet of pipe. In the winter of 2009, a considerable decrease in flow at the Wastewater Treatment Plant during the heavy rainy season was observed.

The City is committed to continuing its efforts to reduce inflow and infiltration into the wastewater collection system and continues to budget annually for significant I&I reduction projects.

Inflow and Infiltration Reduction

2020

Sewer Fund

\$1,000,000 for inflow and
infiltration reduction

2008 to 2013

L Basin



CITY OF ANACORTES PUBLIC WORKS

Infiltration & Inflow

In addition to the flows directly discharged into the system from the system users, there are the issues of Infiltration and Inflow (I&I). Infiltration is the additional water that enters the wastewater collection through leaky sewer pipes and/or manholes. Infiltration is tied closely to the groundwater elevation and the condition of the collection system piping and manholes. Inflow enters the system from storm water sources that are connected directly to the sanitary sewer system, such as, combined storm and sanitary sewers, catch basins, roof drains, foundation drains, and improperly set or otherwise leaky covers. Inflow generally corresponds to actual rainfall events. Infiltration and inflow are typically considered together because of the difficulty in estimating them as separate sources of additional water. Some of the effects of I&I are reduced treatment efficiency, larger sizing required of piping and treatment facilities, and potential overflows of the collection system.

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Inflow and Infiltration Reduction

- Cured in Place Pipe
 - Example
- Pipeline replacement
- Manhole replacement



HDR

Eric Bergstrom
Colleen Petilla

CITY OF ANACORTES PUBLIC WORKS





City Council Contract Agenda Bill

Meeting Date: 12/10/2018 **Agenda Item:** 7e

Subject: Contract Award – Sanitary Sewer Storage Study – Phase 1 Planning-30% Design
18-179-SEW-001

Staff Contact: Fred Buckenmeyer

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

Action Type: Contract Award

Summary Statement: City staff seeks City Council consent to award a contract in the amount of \$380,690.00 to HDR Engineering, Inc. to perform the Sanitary Sewer Storage Study – Phase 1 Planning-30% Design. The purpose of Phase 1 is for planning through 30% design, and the goal is to assess the capacity of the sewer collection system, identify constrictions and propose improvements to allow the City to stay in compliance with the NPDES permit.

Background:

1. **History:** Anacortes has miles of sanitary sewer pipe installed over the past 100 years. Due to the age, materials used and historical construction practices, many of these pipes, manholes, joints and connections leak during heavy rainfall events. In addition to leaks within the collection system, some sections of the sanitary sewer have storm water pipes connected directly to the sanitary sewer. Between the leaking pipes, storm water connections and generally poor condition of the system, a significant volume of storm water enters the sanitary sewer.

During a heavy rainfall event, an influx of storm water significantly increases the volume of water in the collection system and to the treatment plant from an average dry weather flow around 1.5 MGD up to 10 MGD and greater. Once the volume of water entering the Sanitary Sewer system exceeds the 10 MGD capacity of the Wastewater Treatment Plant, water begins to rapidly fill the remaining storage capacity of the collection system. Once the collection system fills to capacity the system is subject to combined sewer overflows (CSOs) and sanitary sewer overflows (SSOs) through manholes overtopping.

Anacortes has two permitted combined sewer overflows (CSOs) which provide some hydraulic relief to the sanitary sewer system during these heavy rainfall events by allowing some of the excess water in the collection system to overflow from the sanitary sewer directly out into the Guemes Channel. Generally shortly after the CSO becomes active, the collection system begins to overflow at manholes along Q Avenue if the water entering the sanitary sewer has not subsided.

The WWTP is actively working toward the goal to reduce combined sewer overflows and eliminate sanitary sewer overflow as stated in the 2010 CSO Reduction Plan. By adding inline storage to the collection system, the Anacortes sanitary sewer system will have built in capacity to store excess water in the collection system during heavy rainfall events to minimize and/or prevent SSO and CSO events.

Overall Objectives for Phase 1:

- a) To develop an understanding of the City's current sewer conveyance system configuration, layout, capacity, and system performance.
- b) To evaluate the operational performance of the existing wastewater collection system and identify capacity limitations.
- c) Based on results of the existing system analysis develop alternatives to maintain the City's combined sewer system in compliance with the NPDES permit with regard to CSOs and SSOs.
- d) Provide geotechnical input and consultation of potential combined sewage storage facilities.
- e) To develop the City's preferred alternative.

2. Key Terms:

- Contract is on a time-and-materials basis not-to-exceed \$380,690.00.
- The period of performance under this Agreement is from inception through July 1, 2020.

3. Competitive Bidding: Per RCW 39.80 this engineering consultant was selected from the City's MRSC Architectural, Landscape Architectural, and Engineering Service Roster to provide a proposal for this scope of work, after which a price was negotiated.

Previous Council/Committee Action: N/A

Competing Viewpoints Considered: N/A

Recommended Motion: I move that City Council authorize the Mayor to sign contract 18-179-SEW-001 with HDR Engineering, Inc. in the amount of \$380,690.00 to perform the Sanitary Sewer Storage Study – Phase 1 Planning-30% Design.

Alternative Actions: Not award the contract, risk being out of compliance with the NPDES permit

Attachments: Contract 18-179-SEW-001

Contractor	HDR Engineering, Inc.
Contract Amount	\$380,690.00
Earmarked Funds	\$737,000
BARS #	440.000.594.35.63
Budget Amendment Required?	No
Start Date	Inception
End Date	7/1/2020



AGREEMENT 18-179-SEW-001
Between
THE CITY OF ANACORTES
AND
HDR ENGINEERING, INC.

SANITARY SEWER STORAGE STUDY – PHASE 1 PLANNING-30% DESIGN

This Agreement, hereinafter referred to as "Agreement", made and entered into between the City of Anacortes, hereinafter referred to as the "City", and HDR Engineering, Inc., hereinafter referred to as the "Consultant";

WHEREAS, the City requires professional services of the Consultant;

NOW, THEREFORE, in consideration of mutual benefits accruing, it is agreed by and between the parties hereto as follows:

1. **Scope of Work**. Under this Agreement, the Consultant will perform a study of the Anacortes sanitary sewer storage. Specifically, the Consultant shall provide services in accordance with Exhibit A which is attached hereto and incorporated by reference.

Work shall be performed under the direction of Eric Shjarback, who may be reached at (360) 299-1980, or by email at erics@cityofanacortes.org.

2. **Price**. The work performed under this Agreement shall be performed on a time-and-materials (T&M) basis not-to-exceed **Three Hundred Eighty Thousand Six Hundred Ninety Dollars (\$380,690.00)** The fee estimate per task is listed in Exhibit B. Payment terms are set forth in Article 4, **Payment Terms**.

3. **Period of Performance**. The period of performance under this Agreement is through July 1, 2020.

4. **Payment Terms**. Progress payments for work shall be made according to the billing rates as listed in Exhibit C, which is hereby made a part hereof and incorporated by reference.

5. **Subcontracts**. The Consultant shall give notice in advance of placing any subcontract and will identify subcontracts before subcontracted work begins. "Subcontract" means any contract entered into by a sub Consultant to furnish supplies or services for performance of the prime Consultant or a sub Consultant. It includes, but is not limited to, purchase orders, and changes and modifications to purchase orders. The following information shall be included (i) a description of the supplies or services to be subcontracted, (ii) identification of the type of subcontract to be used (iii) identification of the proposed sub Consultant, (iv) proposed subcontract price. Unless consent or approval specifically provides otherwise, consent by the City shall not constitute a determination –

- (1) of the acceptability of any subcontract terms or conditions;
- (2) Of the allowability of any cost under this Agreement,; or
- (3) To relieve the Consultant of any responsibility for performing this Agreement.

The Consultant shall give immediate written notice, reference Clause **Notices**, of any action or suit filed and prompt notice of any claim made against the Consultant by any sub Consultant or vendor that, in the opinion of the Consultant, may result in litigation related in any way to this Agreement, with respect to which the Consultant may be entitled to reimbursement from the City.

6. **Invoicing**. All invoices shall include a cover page that states: Company Name, Invoice Date, Due Date (30 days), Invoice Number, Invoice Period, Project Manager Name, AGREEMENT Number, Agreement Price, amount requested per invoice and cumulative invoiced amount. Invoices shall include actual hours worked by Period, by HDR employee. The Consultant must invoice **MONTHLY** for quantities delivered during the invoice period, and no more frequently than monthly, and allow 30 calendar days from receipt of the invoice for payment. Invoices should be sent by US mail to City of Anacortes, Accounts Payable, PO Box 547, Anacortes, WA 98221, or by email to accountspayable@cityofanacortes.org.

The City shall notify the Consultant within fifteen (15) calendar days from receipt of invoice if there are any objections or disputes with the invoice. The Consultant shall then resubmit a new invoice less the disputed amount and payment shall be made within 30 calendar days. Any disputed amounts may be submitted under the **Disputes** clause contained herein.

7. Ownership and Use of Documents. All finished and unfinished documents and material prepared by the Consultant with funds paid by the City pursuant to the terms of this Agreement shall become the property of the City and shall be forwarded to the City upon its request. Documents and materials shall include but not be limited to plans, specifications, reports, electronic and non-electronic data, and other design documents prepared by the Consultant. Pursuant to RCW 42.56.70, all information and documents produced under this Agreement may be subject to public disclosure. Any modification or reuse of such materials for purposes other than those intended by this Agreement shall be at City's sole risk and without liability to Consultant.

8. Defense and Indemnity Agreement. Consultant shall defend, indemnify and hold the Public Entity, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or resulting from the acts, errors or omissions of the Consultant in performance of this Agreement, except for injuries and damages caused by the sole negligence of the Public Entity.

Should a court of competent jurisdiction determine that this Agreement is subject to RCW 4.24.115, then, in the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the Consultant and the Public Entity, its officers, officials, employees, and volunteers, the Consultant's liability, including the duty and cost to defend, hereunder shall be only to the extent of the Consultant's negligence. It is further specifically and expressly understood that the indemnification provided herein constitutes the Consultant's waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the parties. The provisions of this section shall survive the expiration or termination of this Agreement.

9. General and Professional Liability Insurance.

A. Insurance Term

The Consultant shall procure and maintain for the duration of the Agreement, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by the Consultant, its agents, representatives, or employees.

B. No Limitation

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

C. Minimum Scope of Insurance

Consultant shall obtain insurance of the types and coverages described below:

1. Automobile Liability insurance covering all owned, non-owned, hired and leased vehicles. Coverage shall be as least as broad as Insurance Services Office (ISO) form CA 00 01.
2. Commercial General Liability insurance shall be at least as broad as ISO occurrences form CG 00 01 and shall cover liability arising from premises, operations, stop-gap independent contractors and personal injury and advertising injury. The City shall be named as an additional insured under the Consultant's Commercial General Liability insurance policy with respect to the work performed for the City using an additional insured endorsement at least as broad as ISO CG 20 26.
3. Worker's Compensation coverage as required by the Industrial Insurance laws of the State of Washington.
4. Professional Liability insurance appropriate to the Consultant's profession.

D. Minimum Amounts of Insurance

Consultant shall maintain the following insurance limits:

1. Automobile Liability insurance with a minimum combined single limit for bodily injury and property damage of \$1,000,000 per accident.
2. Commercial General Liability insurance shall be written with limits no less than \$1,000,000 each occurrence and \$2,000,000 general aggregate.
3. Professional Liability insurance shall be written with limits no less than \$1,000,000 per claim and \$1,000,000 policy aggregate limit.

E. Other Insurance Provision

The Consultant's Automobile Liability and Commercial General Liability insurance policies are to contain, or be endorsed to contain that they shall be primary insurance as respect the City. Any insurance, self-insurance, or self-insured pool coverage maintained by the City shall be excess of the Consultant's insurance and shall not contribute with it.

F. Acceptability of Insurers

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

G. Verification of Coverage

Consultant shall furnish the City with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the insurance requirements of the Consultant before commencement of the work.

H. Notice of Cancellation

The Consultant shall provide the City with written notice of any policy cancellation within two business days of their receipt of such notice.

I. Failure to Maintain Insurance

Failure on the part of the Consultant to maintain the insurance as required shall constitute a material breach of contract, upon which the City may, after giving five business days' notice to the Consultant to correct the breach, immediately terminate the contract, or at its discretion, procure or renew such insurance and pay any and all premiums in connection therewith, with sums so expended to be repaid to the City on demand, or at the sole discretion of the City, offset against funds due the Consultant from the City.

J. City Full Availability of Consultant Limits

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

10. **Registered or Licensed Consultant.** The City is prohibited by RCW 39.06.010 from executing an Agreement with a Consultant who is not registered or licensed as required by the laws of the state. In addition, the City will require persons doing business with the City to possess a business license.

11. **Inspection.** The Project Manager shall have power to reject instruments of services which fail to comply with the requirements of this Agreement, but in case of dispute the Consultant may appeal to the City Attorney, whose decision shall be final, subject to the Disputes clause contained herein. The Consultant shall comply with any and all orders and instructions given by the representative of the particular Department administering the Agreement in accordance with the terms of the Agreement. Nothing herein contained shall be taken to relieve the Consultant of his/her obligations or responsibilities under the Agreement. However, the Consultant shall be responsible for its own methods and conduct during the period of performance.

12. **Standard of Care.** The Consultant represents that Consultant has the necessary knowledge, skill, and experience to perform the Services required by this Agreement. Consultant and any persons employed by Consultant shall use their professional skill and efforts to perform the Work in a professional manner consistent with sound engineering practices, in accordance with the usually and customary professional care required for services of the type described in the Scope of Work herein provided at the same time and in the same locale. The City's remedy for a failure to meet the above Standard of Care shall be the re-performance of the Service or an equitable adjustment in the monies paid for the Professional Services, at the City's discretion

13. **Discrimination Prohibited.** During the performance of this Agreement, the Consultant and subConsultants shall not discriminate in violation of any applicable federal, state and/or local law or regulation on the basis of age, sex, race, creed, religion, color, national origin, marital status, disability, honorably discharged veteran or military status, pregnancy, sexual orientation, gender identity, or any other classification protected under federal, state, or local law. This provision shall include but not be limited to the following: employment, upgrading, demotion, transfer, recruitment, advertising, layoff or termination, rates of pay or other forms of compensation, selection for training, and the provision of services under this Agreement. Consultant agrees to comply with the applicable provisions of State and Federal Equal Employment Opportunity and Nondiscrimination statutes and regulations.

14. **Consultant is an Independent Consultant.** The parties intend that an independent Consultant relationship will be created by this Agreement. No agent, employee or representative of the Consultant shall be deemed to be an agent, employee or representative of the City for any purpose. Consultant shall be solely responsible for all acts of its agents, employees, representatives and sub Consultants during the performance of this Agreement.

15. **The City's Right to Terminate Agreement.**

A. Termination for Default

If the Consultant defaults by failing to perform any of the obligations of the Agreement and fails to cure the default within a reasonable period of time following written notice thereof, or becomes insolvent or is declared bankrupt or commits any act of bankruptcy or insolvency or makes an assignment for the benefit of creditors, the City may, by depositing written notice to the Consultant in the U.S. mail, postage prepaid, terminate the Agreement, and at the City's option, obtain performance of the work elsewhere. If the Agreement is terminated for default, the Consultant shall not be entitled to receive any further payments under the Agreement until all work called for has been fully performed. Any extra cost or damage to the City resulting from such default(s) shall be deducted from any money due or coming due to the Consultant. The Consultant shall bear any extra expenses incurred by the City in completing the work, including all increased costs for completing the work, and all damage sustained, or which may be sustained by the City by reason of such default. If a notice of termination for default has been issued and it is later determined for any reason that the Consultant was not in default, the rights and obligations of the parties shall be the same as if the notice of termination had been issued pursuant to the Termination for Public Convenience paragraph hereof.

B. Termination for Public Convenience

The City may terminate the Agreement in whole or in part whenever the City determines, in its sole discretion that such termination is in the best interests of the City. Whenever the Agreement is terminated in accordance with this paragraph, the Consultant shall be entitled to payment for actual work performed at unit Agreement prices for completed items of work. An equitable adjustment in the Agreement price for partially completed items of work will be made, but such adjustment shall not include provision for loss of anticipated profit on deleted or uncompleted work. Termination of this Agreement by the City at any time during the term, whether for default or convenience, shall not constitute a breach of Agreement by the City.

16. **Changes/Additional Work.** The City may engage Consultant to perform services in addition to those listed in this Agreement, and Consultant will be entitled to additional compensation for authorized additional services or materials. The City shall not be liable for additional compensation until and unless any and all additional work and compensation is approved in advance in writing and signed by both parties to this Agreement. If conditions are encountered which are not anticipated in the Scope of Services, the City understands that a revision to the Scope of Services and fees may be required. Provided, however, that nothing in this paragraph shall be interpreted to obligate the Consultant to render or the City to pay for services rendered in excess of the Scope of Services unless or until a modification to this Agreement is approved in writing by both parties.

17. **Non-waiver.** Waiver by the City of any provision of this Agreement or any time limitation provided for in this Agreement shall not constitute a waiver of any other provision.

18. **Non-assignable.** The services to be provided by the Consultant shall not be assigned or subcontracted without the express written consent of the City.

19. **Covenant Against Contingent Fees.** The Consultant warrants that he has not employed or retained any company or person, other than a bona fide employee working solely for the Consultant, to solicit or secure this Agreement, and that he has not paid or agreed to pay any company or person, other than a bona fide employee working solely for the Consultant, any fee, commission, percentage, brokerage fee, gifts, or any other consideration contingent upon or resulting from the award of making of this Agreement. For breach or violation of this warranty, the City shall have the right to annul this Agreement without liability or, in its discretion to deduct from the Agreement price or consideration, or otherwise recover, the full amount of such fee, commission, percentage, brokerage fee, gift, or contingent fee.

20. **Disputes**

A. General

Differences between the Consultant and the City, arising under and by virtue of this Agreement shall be brought to the attention of the City at the earliest possible time in order that such matters may be settled or other appropriate action promptly taken. The provisions of this Clause shall survive the expiration or termination of this Agreement.

B. Notice of Potential Claims

The Consultant shall not be entitled to additional compensation which otherwise may be payable, or to extension of time for (1) any act or failure to act by the Contracting Agent or the City, or (2) the happening of any event or occurrence, unless the Consultant has given the City a written Notice of Potential Claim within 10 days of the commencement of the act, failure, or event giving rise to the claim, and before final payment by the City. The written Notice of Potential Claim shall set forth the reasons for which the Consultant believes additional compensation or extension of time is due, the nature of the cost involved, and insofar as possible, the amount of the potential claim. Consultant shall keep full and complete daily records of the Work performed, labor and all costs and additional time claimed to be additional.

C. Detailed Claim

The Consultant shall not be entitled to claim any such additional compensation, or extension of time, unless within 30 days of the accomplishment of the portion of the work from which the claim arose, and before final payment by the City, the Consultant has given the City a detailed written statement of each element of cost or other compensation requested and of all elements of additional time required, and copies of any supporting documents evidencing the amount or the extension of time claimed to be due.

D. Dispute Resolution

In the event of a dispute between the City and the Consultant arising of this Agreement, or any obligation hereunder the dispute shall first be referred to the representatives designated by the City and the Consultant to have oversight over the administration of this Agreement. Said representatives shall meet within thirty (30) calendar days of receipt of detailed claim, and the parties shall make a good faith effort to achieve a resolution of the dispute. In the event the parties are unable to resolve the dispute under the procedure set forth above, then the parties hereby agree that the matter shall be referred to mediation. The parties shall mutually agree upon a mediator to assist them in resolving their differences. Any expenses incidental to mediation shall be borne equally by the parties. If either party is dissatisfied with the outcome of the mediation, that party may then pursue any available judicial remedies.

21. **Force Majeure.** Definition: Except for payment of sums due, neither party shall be liable to the other or deemed in default under this Agreement if and to the extent that such party's performance of this Agreement is prevented by reason of force majeure. The term "force majeure" means an occurrence that is beyond the control of the party affected and could not have been avoided by exercising reasonable diligence. Force majeure shall include acts of God, war, riots, strikes, fire, floods, epidemics, or other similar occurrences. Notification: If either party is delayed by force majeure, said party shall provide written notification within forty-eight (48) hours. The notification shall provide evidence of the force majeure to the satisfaction of the other party. Such delay shall cease as soon as practicable and written notification of same shall be provided. The time of completion shall be extended by Agreement modification for a period of time equal to the time that the results or effects of such delay prevented the delayed party from performing in accordance with this Agreement. Rights Reserved: The City reserves the right to cancel the Agreement and/or purchase materials, equipment or services from the best available source during the time of force majeure, and Consultant shall have no recourse against the City.

22. **Compliance with Laws.** The Consultant in the performance of this Agreement shall comply with all applicable Federal, State or local laws and ordinances, including regulations for licensing, certification and operation of facilities, programs and accreditation, and licensing of individuals, and any other standards or criteria as described in the Agreement to assure quality of services. The Consultant specifically agrees to pay any applicable business and occupation (B&O) taxes, which may be due on account of this Agreement.

23. **Severability.** If any term or condition of this Agreement or the application thereof to any person(s) or circumstances is held invalid, such invalidity shall not affect other terms, conditions or applications 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.

24. **Governing Law.** This Agreement shall be governed by and construed under the laws of the State of Washington. Any action brought under the Agreement or relating to the Project shall be brought in the Superior Court of the State of Washington in Skagit County Washington.

25. **Survival of Agreement Termination.** The articles relating to Defense and Indemnity, Ownership and Use of Documents, The City's Right to Terminate Agreement, Governing Law, and Disputes, shall survive completion of the services, payment in full of the compensation and termination of this Agreement.

26. **Notices.** Notices to the City of Anacortes shall be sent to the following address:

City of Anacortes
Tiffany Matson
904 6th Street
PO Box 547
Anacortes, WA 98221

Notices to the Consultant shall be sent to the following address:

HDR Engineering, Inc.
Eric C. M. Bergstrom, P.E.
929 108th Avenue NE, Suite 1300
Bellevue, WA 98004

Receipt of any notice shall be deemed effective three days after deposit of written notice in the U.S. mails, with proper postage and properly addressed.

The parties acknowledge that there has been an opportunity to negotiate the terms and conditions of this Agreement and agree to be bound accordingly;

CITY OF ANACORTES

HDR ENGINEERING, INC.

By _____
Laurie Gere, Mayor

Signature

Date _____

Printed Name

Title

Date

**18-179-SEW-001
Exhibit A**

**City of Anacortes
Wastewater Collection System Assessment
Scope of Services**

November 2018



**929 108th Avenue NE
Suite 1300
Bellevue, WA 98004
(425) 450-6200**

Table of Contents

Background	1
Scope of Services	1
Summary	1
Task 100 Project Management	1
Objective	1
HDR Services	1
Client Responsibilities	2
Assumptions	2
Deliverables	2
Task 200 Data Collection	2
Objective	2
HDR Services	3
Client Responsibilities	3
Assumptions	3
Deliverables	3
Task 300 Existing System Analysis	4
Objective	4
HDR Services	4
Client Responsibilities	4
Assumptions	4
Deliverables	5
Task 400 Alternative Development and Evaluation	5
Objective	5
HDR Services	5
Client Responsibilities	5
Assumptions	6
Deliverables	6
Task 401 Geotechnical Input for CSO Storage Facility Siting and Preliminary Design (GeoEngineers)	6
Objective	6
GeoEngineers Services	6
Client Responsibilities	6
Assumptions	6
Deliverables	6
Task 500 Proposed Alternative	7
Objective	7
HDR Services	7
Client Responsibilities	7
Assumptions	7

Deliverables.....	7
Task 600 Engineering Report.....	7
Objective	7
HDR Services.....	7
Client Responsibilities	8
Assumptions.....	8
Deliverables.....	8
Schedule	8

EXHIBIT A

SCOPE OF SERVICES

Background

The City of Anacortes owns and operates a sanitary sewer conveyance and treatment system. The operation of this system, including the discharge of treated effluent to Guemes Channel, Puget Sound is permitted under a National Pollution Discharge Elimination System (NPDES) permit. The City's sewage collection system is classified as a combined sewer and in accordance with the NPDES permit (No. WA0020257) there are two permitted combined sewage overflow sites (outfalls). The permit requires the release of untreated combined sewage overflows (CSOs) to be limited to an average of one per year per site in accordance with WAC 173-245.

The City has experienced sewer system overloading in the downtown area during wet weather events in recent years. It is the City's desire to assess the capacity of the sewer collection system, identify constrictions and propose improvements to allow the City to stay in compliance with the NPDES permit.

Scope of Services

Summary

The following tasks are included in this scope of services:

- Task 100 Project Management
- Task 200 Data Collection
- Task 300 Existing System Analysis
- Task 400 Alternative Development and Evaluation
- Task 500 Proposed Alternative
- Task 600 Documentation

Task 100 Project Management

Objective

The purpose of this task is to monitor, control and adjust scope, schedule, and budget as well as provide monthly status reporting, accounting, and invoicing.

HDR Services

1. Prepare a Project Management Plan (Project Guide) outlining the project scope, team organization, schedule, and communications information.
2. Coordinate and manage the project team.

3. Prepare monthly status reports describing the following:
 - A. Services completed during the month
 - B. Services planned for the next month
 - C. Needs for additional information
 - D. Scope/schedule/budget issues
 - E. Schedule update and financial status summary
4. Prepare monthly invoices formatted in accordance with contract terms.
5. Project Manager will attend project management meetings with the client Project Manager to review project scope, schedule, and budget issues.
6. Quality assurance – Complete periodic quality assurance management review to monitor project execution.
7. Attend a project kickoff meeting. The meeting will be coordinated with the system tour and data transfer meeting in Task 200.

Client Responsibilities

1. Attend project management meetings.
2. Timely processing and payment of invoices.
3. Review and process contract change requests and amendments, if needed.

Assumptions

1. Project management meetings will be approximately 1 hour in duration and held monthly by telephone.
2. This project will be completed in 10 months.
3. Up to 5 project management meetings will be coordinated and held concurrently with in person project status and review meetings in Anacortes.
4. Invoices will be HDR standard invoice format.
5. Expense backup will not be provided with invoices but will be available for review at HDR.

Deliverables

1. Project Management Plan (Project Guide) (PDF file).
2. Monthly reports and invoices (one copy with invoice will be e-mailed in a PDF file).
3. Monthly project schedule and budget updates.
4. Project management meeting agenda and notes (e-mailed PDF files).

Task 200 Data Collection

Objective

To develop an understanding of the City's current sewer conveyance system configuration, layout, capacity, and system performance.

HDR Services

1. Collect and review existing system documentation.
2. Visit the City and tour the wastewater collection system with a primary focus on the facilities related to the combined sewer system including the combined sewer overflow structures.
3. Meet with City to review information requested.
4. Prepare graphics, tables and charts of relevant conveyance system features and information for subsequent use in summary reports.

Client Responsibilities

1. Provide geographical information system (GIS) data of the sewer collection system including pipe location, pipe size, invert elevations, date of installation, condition reports (including CCTV records) and repair records.
2. Provide current zoning, population, topographic, soil and other information that would be relevant to understanding and developing flow estimates from areas within the City and developing alternatives to address capacity limitations.
3. Provide as-built drawings of selected conveyance sewers and facilities such as pump stations.
4. Provide a minimum of 5 years of system operating data, including wastewater treatment plant flow, in electronic format in a maximum of 15 minute increments.
5. Provide flow monitoring data from temporary flow meters installed within the collection system.
6. Provide documentation of combined sewer overflow (CSO) events including date, time, overflow rate and volume.
7. Provide any photographs or videos of active CSO events.
8. Provide rainfall data in electronic format in not greater than 15 minute increments for a 20 year period including the same 5 year period of system operating data.
9. Provide climate change impacted rainfall data that may be used to predict future system flows.
10. Provide copies of existing sewer system documentation including sewer plans, maintenance reports and any information documenting the operation of the collection system.
11. Coordinate a one day system tour and data information meeting. This meeting will be coordinated with the project kick off meeting.

Assumptions

1. Three HDR staff will attend the kick off meeting and system tour.

Deliverables

1. Conveyance system graphics, tables and charts depicting wastewater system configuration and operation (e-mailed PDF files).

Task 300 Existing System Analysis

Objective

To evaluate the operational performance of the existing wastewater collection system and identify capacity limitations.

HDR Services

1. Develop a trunk line sewer conveyance model of the City's collection system using an EPA SWMM based model. Generally, sewer lines 12 inches and greater will be modeled. Major pump stations will be included. Tributary sewer basin loading will be estimated based on sewer area and the percentage of the overall system. The model will be used to assess capacity within the conveyance system.
2. Develop a spreadsheet based relational model that estimates total system flow based on recent rainfall. This model will be referred to as a System Loading Model. The model predicts total system flow into the wastewater treatment plant on a continuous basis in hourly increments. It will be used to estimate the excess sewage that may be diverted from the system in the form of combined sewer overflows or sanitary sewer overflows.
 - A. Calibrate the model using 5 years of plant flow data and rainfall using wet weather events that do not exceed the measured system flows.
 - B. Perform a long term simulation of system data using a 20 year rainfall time series.
 - C. Perform a long term simulation of system data using a climate impacted 20 year rainfall time series.
3. Present the results of the conveyance system analysis in a workshop with City staff.
4. Attend a second status and review meeting (workshops) in Anacortes to follow up on issues from the first system evaluation workshop.
5. Document the system analysis in a technical memorandum including system capacities, flow volumes and excess combined sewer volumes.

Client Responsibilities

1. Provide follow up documentation of the wastewater system in response to questions developed during the system analysis.
2. Schedule up to two 4-hour workshops with City staff in Anacortes to discuss the system analysis.
3. Review and provide comments on the system analysis technical memorandum.

Assumptions

1. A very limited effort will be made to calibrate the trunk sewer collection model to wastewater flows primarily because it is assumed that accurate flow data is not available. Limitations of the collection system model will be documented for City consideration.
2. The System Loading Model will be used to estimate the total excess volume of combined sewage that would need to be stored to maintain the City's CSO compliance at the overflow sites.
3. Up to three HDR staff will attend the 2 workshops.

Deliverables

1. Draft system analysis technical memorandum documenting the system analysis.
2. Final system analysis technical memorandum documenting the system analysis.
3. System analysis workshops agenda and notes.

Task 400 Alternative Development and Evaluation

Objective

Based on results of the existing system analysis develop alternatives to maintain the City's combined sewer system in compliance with the NPDES permit with regard to CSOs and SSOs.

HDR Services

1. Identify up to 5 high level concepts to maintain permit compliance and discuss these with City staff at the existing system analysis workshops (Task 300). The concepts may include inline storage, tank storage, conveyance diversions, increased conveyance capacity increased wastewater treatment plant influent pump station capacity.
2. Based on input received from City staff develop a feasibility analysis of up to 3 alternatives to control excess wastewater flow. The analysis will include conceptual development of location and size of storage and conveyance piping.
3. Consider alternatives that could be constructed as part of other planned capital improvement projects such as roadway or park improvements projects.
4. Summarize advantages and disadvantages for each of the alternatives.
5. Conduct a geotechnical feasibility study (Task 401) of the 3 proposed alternatives based on existing area information.
6. Develop order of magnitude costs for each of the 3 alternatives.
7. Present alternatives in a workshop and discuss the required facilities, costs, and a possible implementation schedule.
8. Attend a City Public Works Committee meeting with Public Works staff to present proposed alternatives and Public Works recommended alternative for consideration by the committee.

Client Responsibilities

1. Attend the alternatives workshop and provide input on a preferred option.
2. Provide feedback and preferences on the 5 high level concepts and which concepts should be further developed as the 3 alternatives.
3. Conduct any alternative selection analysis as may be deemed necessary by the City incorporating social, economic and environmental factors.
4. Identify property rights that may need to be acquired to implement the alternatives.
5. Identify possible permits and scheduling impacts that may be required for implementation of each of the alternatives.
6. Identify the City's selected final alternative.

Assumptions

1. The geotechnical feasibility analysis will be conducted by a subconsultant to HDR, GeoEngineers.
2. Up to three HDR staff will attend the workshops.

Deliverables

1. Up to two figures for each of the 3 alternatives to illustrate the approximate location and concept.
2. Summary documentation of the alternative evaluation that may be incorporated into the Engineering Report.

Task 401 Geotechnical Input for CSO Storage Facility Siting and Preliminary Design (GeoEngineers)**Objective**

Provide geotechnical input and consultation of potential combined sewage storage facilities.

GeoEngineers Services

1. Perform a desktop study of site conditions at up to 10 areas for potential storage facility locations identified by the City of Anacortes and HDR, Inc. The alternatives will be reduced to 3 sites for alternative evaluation.
2. Provide preliminary input regarding suitable types of storage facilities (e.g., reservoirs, buried pipes).
3. Identify preliminary geotechnical/geohazard considerations for the various sites including geologic hazards, tsunami and sea level rise, seismic, and potential groundwater impacts.
4. Prepare a summary geotechnical memorandum documenting anticipated site conditions and preliminary conclusions regarding storage facility types, preliminary planning and design considerations.

Client Responsibilities

1. Provide documentation not otherwise available to GeoEngineers.

Assumptions

1. Geotechnical review includes publicly available information, project information in GeoEngineers' files, and information available from City of Anacortes.
2. Site visits would include visual observation only.
3. No explorations are planned at this time.
4. Attendance at three meetings in Anacortes.

Deliverables

1. Draft geotechnical summary technical memorandum.
2. Final geotechnical summary technical memorandum.

Task 500 Proposed Alternative

Objective

To develop the City's preferred alternative.

HDR Services

1. Develop in further detail a preferred alternative including conceptual layout. Figures will be developed illustrating the proposed alternative.
2. Refine the opinion of probable construction (OPCC) cost developed under Task 400.
3. Develop a project engineering and construction schedule.
4. Identify additional investigations that need to be conducted to support a design project including surveying and geotechnical investigations.
5. Attend a meeting with City staff to review the design considerations of the proposed alternative.

Client Responsibilities

1. Provide review comments of the preferred alternative design features.

Assumptions

1. The final report will be submitted 3 weeks after receiving and incorporating draft report review comments.
2. Develop design concepts to approximately 10 percent level of design that reflects location and size of the preferred alternative. Mapping will be based on City GIS data.
3. The OPCC will be an Association of the Advancement of Cost Engineering (AACE) Class 5 estimate.

Deliverables

1. Summary documentation of the preferred alternative will be incorporated into the Engineering Report (Task 600).

Task 600 Engineering Report

Objective

Summarize the system analysis, alternatives, alternative evaluation process and the City selected alternative.

HDR Services

1. Develop an Engineering Report for review and approval by the Washington State Department of Ecology (DOE) in accordance with Chapter 173-240 WAC.

Client Responsibilities

1. Review and provide comments on the draft Engineering Report.

Assumptions

1. The final report will be submitted 3 weeks after receiving draft report review comments..

Deliverables

1. Draft Engineering Report (submitted electronically)
2. Final Engineering Report (2 printed copies and electronically)

Schedule

The preliminary schedule for the project is as follows:.

Milestones	Date
Notice to Proceed	December 3, 2018
Task 200	January 17, 2019
Task 300	March 1, 2019
Task 400	May 31, 2019
Task 500	June 28, 2019
Task 600	August 30, 2019

18-179-SEW-001

EXHIBIT B

PAYMENT TERMS

Compensation for HDR's services under this Agreement shall be on the basis of the actual employee hourly rate equal to Direct Labor Cost times a multiplier of **3.2** to be paid as total compensation for each hour an employee works on the project, plus Eligible Expenses, subject to the maximum stated in Article 2. Direct Labor Cost shall mean the actual salaries and wages, (basic and overtime) paid to all personnel engaged directly on the project.

Eligible Expenses shall mean the actual expenses incurred directly in connection with the project for transportation travel, subconsultants, subcontractors, computer usage, telephone, shipping and express mail, and other incurred expense. HDR will add three percent (3%) to invoices received by HDR from subconsultants. Charges for typical reimbursable expenses incurred by HDR will be at the following rates.

Miscellaneous:	Postage at cost
Travel:	IRS rate for business use of an automobile, currently \$0.545/mile Other travel expenses at cost
Copying:	At cost.
Phone:	No charge except for outside coordinated conference calls
Lodging:	Reimbursable at cost associated with travel
Meals:	Reimbursable at cost associated with travel

The amount of any sales tax, excise tax, value added tax (VAT), or gross receipts tax that may be imposed on this Agreement shall be added to the HDR's compensation as reimbursable expenses.

The fee estimate for the scope of services described in Exhibit A is shown in the table below. HDR may adjust the distribution of compensation between individual tasks of the work noted herein to be consistent with services actually rendered.

Task	Labor	Expenses	Total
Task 100 – Project Management	\$39,257.76	\$100.00	\$39,357.76
Task 200 – Data Collection	\$34,312.20	\$309.00	\$34,621.20
Task 300 – Existing System Analysis	\$73,073.08	\$390.75	\$73,463.83
Task 400 – Alternative Development	\$100,032.18	\$390.75	\$100,422.93
Task 401 – Geotechnical Feasibility		\$20,600.00	\$20,600.00
Task 500 – Proposed Alternative	\$60,8533.40	\$295.38	\$61,148.78
Task 600 – Engineering Report	\$50,675.50	\$400.00	\$51,075.50
Total Estimated Fee			\$380,690.00

LABOR ESTIMATE, HDR ENGINEERING STAFF

City of Anacortes: Wastewater Collection System Assessment

		Bergstrom, Eric C	Packard, Kenneth H	Petilla, Colleen M	Pecha, Dan L	Bramlett, Lynda L	Ainslie, Rachel Ireland	Kivela, Jamie	Tamura, Lisa Y	Applegate, Daniel W	Pardee, Katie M	Glassley, James B	Total Labor Hours	Total Labor Dollars - Billable
	Project Role	Project Manager	Project Engineer	Project Engineer	Quality Control	CAD Technician	EIT	Project Controller	Hydraulic Modeler	Engineer Consultant	Project Support	GIS Technician		
	Billing Rate	316.32	122.53	159.97	334.02	157.86	104.83	162.43	187.68	247.58	116.77	150.21		
	HDR Job Title	PJM.PJM310.Project Manager Engineering Sr	ESA.ESA100.EIT Sanitary	ESA.ESA200.Engineer Sanitary	PJM.PJM410.Proje ct Principal Engineering	BIM.BIM230.BIM Specialist Civil 3	ESA.ESA100.EIT Sanitary	FIN.FIN290.Departm ent Accountant Sr	ECI.ECI300.Engineer Civil Sr	ESA.ESA300.Engin eer Sanitary Sr	ADM.ADM510.Proje ct Support Specialist	ENS.GIS130.GIS Analyst Sr		
	Direct Rates	98.85	38.29	49.99	104.38	49.33	32.76	50.76	58.65	77.37	36.49	46.94		
100	T100 Project Management	38	0	44	4	0	0	96	0	0	28	0	210	\$ 39,257.76
	Project Setup	10		8	2			24			8		52	\$ 9,943.48
	Project Mgmt Plan / Quality Mgmt Plan / HASP	8		4	2						12		26	\$ 5,239.72
	Coordination and Monitoring	8						8					16	\$ 3,830.00
	Invoicing / Status Reporting / EV / WorkPlan	10		24				40					74	\$ 13,499.68
	Subconsultant Management	2		4				12					18	\$ 3,221.68
	Project Closeout			4				12			8		24	\$ 3,523.20
													0	\$ -
200	T200 Data Collection	22	48	68	4	16	16	0	12	0	24	0	210	\$ 34,312.20
	Collect and review data	8	12	24	4		8				12		68	\$ 11,416.16
	Visit City and tour	8	8	8									24	\$ 4,790.56
	Meet City staff	4	4	4									12	\$ 2,395.28
	Data documentation	2	24	32		16	8		12		12		106	\$ 15,710.20
													0	\$ -
300	T300 Existing System Analysis	82	4	148	6	8	0	0	100	0	8	0	356	\$ 73,073.08
	EPA SWMM model	2	4	8					80				94	\$ 17,416.92
	System Loading Model	40		80									120	\$ 25,450.40
	Analysis review workshop	16		20	4				12				52	\$ 11,848.76
	Two additional workshops	16		20									36	\$ 8,260.52
	Analysis documentation	8		20	2	8			8		8		54	\$ 10,096.48
400	T400 Alternative Development and Evaluation	52	152	128	22	72	24	0	20	46	18	40	574	\$ 100,032.18
	Develop 5 concepts	16	40	24	8	24	12		8	4		20	156	\$ 27,016.32
	Feasiblity analysis of 3 alternative concepts	8	80	60	4	24	12		8		16	20	232	\$ 34,687.80
	Cost Estimates	4	12	8	4					40			68	\$ 15,254.68
	Alternatives workshop	8	16	16	4	24			4				72	\$ 12,926.00
	Presentation to Public Works Committee	12		12	2					2	2		30	\$ 7,112.22
	Coordinate with geotech	4	4	8									16	\$ 3,035.16
													0	\$ -
401	T401 Geotechnical Input for CSO Storage Facility Siting and Preliminary Design (GeoEngineers)	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
													0	\$ -
500	T500 Proposed Alternative	40	56	112	10	32	40	0	0	40	8	0	338	\$ 60,853.40
	Preferred alternative development	24	40	100	8	32	40				8		252	\$ 41,340.92
	Cost estimate	4	16							40			60	\$ 13,128.96
	Develop project engineering and construction schedule	12		12	2								26	\$ 6,383.52
													0	\$ -
600	T600 Documentation	24	84	144	6	10	0	0	0	0	40	10	318	\$ 50,675.50
	Preliminary Engineering Report Draft	16	60	120	4	8					40	8	256	\$ 40,080.76
	Preliminary Engineering Report Final	8	24	24	2	2						2	62	\$ 10,594.74
Task Total Hours		258.00	344.00	644.00	52.00	138.00	80.00	96.00	132.00	86.00	126.00	50.00	2006.00	
Task Total Fee		\$ 81,610.56	\$ 42,150.32	\$ 103,020.68	\$ 17,369.04	\$ 21,784.68	\$ 8,386.40	\$ 15,593.28	\$ 24,773.76	\$ 21,291.88	\$ 14,713.02	\$ 7,510.50		\$ 358,204.12



Anacortes City Council

Proposed Agenda Items for the Next Eight Weeks Beginning December 17, 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.

December 17, 2018

- Public Hearing: Ordinance 3033: Adopting the 2019-2024 Capital Facilities Plan (Action)
- EDASC 2019 Work Plan Presentation (Discussion)
- Guemes Channel Trail: Process Update (Discussion)
- Year End Finance Update (Discussion)
- Ordinance ____: 4th Quarter Amendment of the 2017/2018 Biennial Budget (Action)

December 24, 2018 - CANCELLED

January 7, 2019

- City of Anacortes Legislative Priorities (Discussion)

January 14, 2019

- Public Hearing: Ordinance 3031 Updating AMC Titles 16, 17 and 19 for Low Impact Development (Discussion)
- Ordinance ____: Safety Suggestion Incentive Program for Employees (Discussion/Possible Action)
- WA Cities Insurance Authority 1-Hour Elected Official Training Regarding Liability Exposures and Recommended Risk Controls (Discussion)

January 22, 2019

- Purchasing Policy Update (Discussion/Possible Action)

January 28, 2019

February 4, 2019

February 11, 2019

Upcoming City Council Committee Meetings

The public is welcome to attend City Council Committee Meetings.

- Planning, Monday, Dec 10, 2018, 5:00 PM, Main Conference Room, City Hall
- Skagit County Law & Justice Council, Wednesday, Dec 12, 2018, 8:15 AM, Mount Vernon
- Finance, Wednesday, Dec 12, 2018, 5:00 PM, Main Conference Room, City Hall
- Public Works, Monday, Dec 17, 2018, 5:00 PM, Main Conference Room, City Hall
