Anacortes City Council

Municipal Building Council Chambers
904 6th Street

October 22, 2018
6:00 p.m.

PRELIMINARY AGENDA

Packet Materials / Watch Meeting

1. **Call to Order**

2. **Pledge of Allegiance**

3. **Announcements and Committee Reports**
   a. Planning Commission Reappointments: Jeremy McNett and Andrea Doll (Action)
   b. Proclamation of Harry Leon Causland Remembrance Day

4. **Public Comment**

5. **Consent Agenda (Action)**
   a. Minutes of October 15, 2018
   b. Approval of Claims in the amount of: $467,513.10

6. **Public Hearings**

7. **Other Business**
   a. * Continued Review of 2019/2020 Biennial Budget (Discussion)
   b. * Continued Review of 2019/2020 Biennial Budget - Municipal Fiber Network (Discussion)
   c. * Ordinance 2025: Updating AMC to Add Section 2.32.020 Providing an Option for Councilmembers to Obtain Medical Insurance (Discussion)

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 November 5, 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.

November 5, 2018

•Latecomer Agreement: RR Summit NW, LLC 18-012-DEV-001
•Contract Award: Operations Facility HVAC System Install 18-134-FAC-001
•Continued Public Hearing: Budgeted Revenue Sources, including 1% Property Tax Increase (Discussion)
•Public Hearing: 2019/2020 Biennial Budget (Discussion)
•Public Hearing: 2019-2024 Capital Facilities Plan (Discussion)
•Sewer Rate Discussion - FCS Group (Discussion)

****

November 13, 2018

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

****

November 19, 2018

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

****

November 26, 2018

****

December 3, 2018

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

****

December 10, 2018

****

December 17, 2018

****

December 24, 2018

****

Upcoming City Council Committee Meetings

The public is welcome to attend City Council Committee Meetings.

•Public Safety, Tuesday, Oct 23, 2018, 10:00 AM, Mayor's Office, City Hall
•Finance, Wednesday, Oct 24, 2018, 5:00 PM, Main Conference Room, City Hall
•Skagit County Population Health Trust, Thursday, Nov 1, 2018, 8:30 AM, Mount Vernon
•Housing Affordability & Community Services, Thursday, Nov 1, 2018, 1:30 PM, City Hall
•Public Works, Monday, Nov 5, 2018, 5:00 PM, Main Conference Room, City Hall
•Port/City Liaison , Tuesday, Nov 6, 2018, 8:30 AM, Port of Anacortes
•Planning, Monday, Nov 12, 2018, 5:00 PM, Main Conference Room, City Hall

****

Laurie Gere, Mayor
CITY OF ANACORTES
904 6th Street Anacortes, WA 98221
p: 360-299-1950 | f: 360-299-1938
laurieg@cityofanacortes.org | www.anacorteswa.gov

Memo

To: Anacortes City Council

From: Laurie Gere, Mayor

Date: October 17, 2018

Re: Re-appointments to Anacortes Planning Commission

Planning Director Don Measamer has informed me that the terms for Planning Commissioners Jeremy McNett and Andrea Doll expire at the end of this year. Both have expressed desire to remain as Planning Commissioners for the next 6 year term.

Jeremy McNett had served on the Planning Commission since 2014 and Andrea Doll has served since 2016. I am are recommending the re-appointment of Jeremy McNett and Andrea Doll. We believe their educational background, skills, and experience would benefit the Planning Commission and our community. Attached is the memo from Planning Director Don Measamer with his Planning Commission recommendation for your review. Their new terms would be complete in 2023.

Please submit any comments you may have prior to the City Council meeting on October 22, 2018 when I will be asking for your confirmation.

Thank you.

Laurie M. Gere, Mayor

DEPARTMENT OF PLANNING, COMMUNITY & ECONOMIC DEVELOPMENT

MEMORANDUM

DATE: **October 15, 2018**

TO: **Mayor Gere and City Council**

FROM: **Don Measamer, Director**
Planning, Community, & Economic Development

SUBJECT: **Planning Commission Recommendations**

The terms for Planning Commissioners Jeremy McNett and Andrea Doll expire at the end of this year. Both have expressed desire to remain as Planning Commissioners for the next 6 year term.

Jeremy McNett has served on the Planning Commission since 2014 and Andrea Doll since 2016. They provide valuable input and are recommended for continued service as Planning Commissioners. Their new terms would be complete in 2023.

CITY OF ANACORTES PROCLAMATION

WHEREAS, October 24, 2018 will mark the centennial of the death in WWI of Harry Leon Causland, who was raised on Guemes Island and Anacortes; and

WHEREAS, the citizens of Anacortes and Guemes still revere the sacrifice of Harry Leon Causland and the other men memorialized at the park bearing his name; and

WHEREAS, Anacortes Mayor Coleman Queen proclaimed the following in September of 1921:

"WHEREAS, during the closing hours of the late world's conflict there was taken from our midst two of our representatives in that struggle, Harry Leon Causland, D.S.C. and Lieutenant Arthur E. Carlson, causing among us a bereavement doubly sad because of the late hour they were taken; and

"WHEREAS, after sleeping for a while in the fields of France their remains have been returned where we may personally offer the testimonials of our devotion; and

"WHEREAS, it is meet that we should now renew our vows of affection to the martyrdom they represented, to the patriotism that they breathed, and to the cause they loved; and

"WHEREAS, it is fitting that we should again express our feelings of loss and sympathy and proclaim to the world that we have not forgotten;" and

NOW THEREFORE, I, Laurie Gere, Mayor, do hereby proclaim in Anacortes

Harry Leon Causland Remembrance Day

on October 24, 2018, which is the 100th anniversary of his death in battle during World War One.

This 22nd day of October, 2018.

CITY OF ANACORTES

Laurie Gere, Mayor

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

Anacortes City Council

Municipal Building Council Chambers
904 Sixth Street

October 22, 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

Continue on back of sheet as needed

At 6:00 p.m. Mayor Laurie Gere called to order the regular Anacortes City Council meeting of October 15, 2018. Councilmembers Eric Johnson, Anthony Young, Ryan Walters, Brad Adams, Liz Lovelett, Bruce McDougall and Matt Miller were present. The assembly joined in the Pledge of Allegiance.

Announcements and Committee Reports

Mayor's Award of Merit Presentation to Terry Nemeth: Mayor Gere presented the Mayor's Award of Merit to Water Distribution Supervisor Terry Nemeth. The mayor read from her letter included in the Council packet for the meeting which cited Mr. Nemeth's longstanding exceptional service to the water utility and his recent leadership on installing fiber optics in the water system, remodeling the Operations shop and coordinating with WSDOT on the Sharpe's Corner roundabout project.

Finance Committee: Mr. Johnson reported from the committee meeting the prior Wednesday at which the committee members discussed the finance update that would be presented later on the agenda.

Public Works Committee: Mr. Adams reported from the committee meeting earlier in the evening. He said those present discussed the sewer storage equalization project to store stormwater and sewage during overflow events. Mr. Adams advised that a consultant would be engaged to compile a scope study budget for that project. Mr. Adams also reported that Phase 3 of the fiber telemetry project was progressing on schedule and that Public Works Director Fred Buckenmeyer would be providing councilmembers with a status report on current public works projects. Ms. Lovelett added that the stormwater program coordinator position had been posted.

Public Comment

Bill Blake, District Manager, Skagit Conservation District (SCD), addressed the District's rates and charges proposal currently before the Skagit County Commissioners. Mr. Blake explained that RCW 89.08.405 allows counties to approve rates and charges for conservations districts and that many districts around the state have adopted the rates in response to diminishing state funding. He distributed a Rates and Charges Analysis for the proposal which was added to the packet materials for the meeting. Mr. Blake responded to questions from the mayor and councilmembers regarding SCD's historical funding sources, agricultural land, and the collection mechanisms for the proposed rates. Mr. Walters referenced the city's contract with SCD for stormwater outreach and education and encouraged more demonstration programs on Fidalgo Island with measurable impacts rather than classes in Mount Vernon. Mr. Walters asked the SCD to advocate to have conservation district elections moved onto the regular general election ballot and possibly allow for electronic voting.

Dennis Clark, 3805 M Avenue, commended the mayor and Council for committing to improving the condition of Anacortes streets for the past five years. Mr. Clark said that proposed Proposition 1 establishing a transportation sales tax had the potential to add to that momentum but that Anacortes needed to prepare for the possibility that the measure would not pass in the November election. He requested that the 2019/2020 budget include alternative funding sources to allow more than $1.1M of annual spending on street maintenance in the event that the additional sales tax was not approved by the voters.

Consent Agenda

Mr. Walters removed Items 5c and 5d from the Consent Agenda. Mr. Young removed Item 5b from the Consent Agenda. Ms. Lovelett moved, seconded by Mr. Adams, to approve the following Consent Agenda item. The motion carried unanimously by voice vote.

a. Minutes of October 8, 2018

The following vouchers/checks were approved for payment:
EFT numbers: 90915 through 90949, total $173,050.58
Check numbers: 90950 through 90978, total $164,802.37
Wire transfer numbers: 239021 through 239089, total $1,719.31

b. Approval of Claims in the amount of: $339,572.26

Mr. Young noted an absence of purchases from Amazon on the voucher list and commended staff for that. He requested that a column for the purchasing department be added to the voucher list. Ms. Lovelett suggested that the Finance Committee consider that request as part of its ongoing work to revise the purchasing policy for presentation and eventual adoption by the Council. Mr. Young repeated his suggestion that Anacortes implement a policy mirroring the City of Redmond which he said allows local purchases below a specified threshold. Mr. Johnson and City Attorney Darcy Swetnam reminded of the RCW provisions constraining such policies. Mr. Young moved, seconded by Ms. Lovelett, to approve Consent Agenda Item 5b. The motion carried unanimously by voice vote. Mr. Walters and Ms. Swetnam suggested that the purchasing policy would come back before Council for review later in the fall after the heavy budget meeting schedule at upcoming meetings.

c. Contract Award: 2018 Storm Pond Maintenance 18-084-STM-001

Mr. Walters questioned Public Works Director Fred Buckenmeyer about the work involved with storm pond maintenance, the functional, legal and financial impact of deferred pond maintenance, and the plans to increase pond maintenance now that new stormwater fees were in effect. Mr. Miller confirmed that stormwater fund cash reserves would be used for the subject contract

d. Contract Award: Operations Facility Remodel - Drywall 16-085-IDS-009

Mr. Walters and Mr. Adams asked Mr. Buckenmeyer why only one bid might have been received for the subject contract, what the city could do to encourage more bidders, and how staff ensured that pricing was competitive with only one bidder. Mr. Buckenmeyer explained how the active residential construction market affected contractor interest in relatively small scale drywall projects.

Mr. Walters moved, seconded by Mr. Johnson, to approve Consent Agenda Items 5c and 5d. The motion carried unanimously by voice vote.

<u>OTHER BUSINESS</u>

<u>Third Quarter Finance Update</u>

Finance Director Steve Hoglund presented a series of charts summarizing the city's financial picture at the end of the third quarter. He reviewed tax revenue by type, sales tax by month (20% over prior year, 9.5% over budget, some of that increase due to the high school construction project but still 9% over prior year excluding that project), REET (9% over prior year), impact fees (154% over prior year, reflecting the new fees effective in 2018), and lodging tax (6.8% over prior year). Mr. Hoglund then reviewed revenues and expenditures by fund compared to budget and reported no troubling discrepancies, noting funds for which second half property tax distribution and year end fund transfers were pending. He concluded that the city's overall financial position was healthy. Mr. Walters asked if Fund 335 could be renamed to identify it with REET. Mr. Hoglund agreed that his charts could reflect that alias.

Mr. Hoglund then presented a pie chart summarizing the city's investment portfolio for its $58M of cash reserves. Following a suggestion from the Finance Committee, Mr. Hoglund then shared a second pie chart identifying how the total portfolio divided among the various funds, purposes and restriction categories. After explaining the different reserve funds, he noted the approximately $3M of general fund unrestricted cash reserves available for allocation to operational expenses. In response to a question from Mr. Johnson, Mr. Hoglund reported that the relatively small IT equipment replacement reserve was included in that cash balance.

Mr. Young requested a list of the funds, their revenue sources and expenditure purposes. Mr. Hoglund said he could email such a summary to councilmembers. Ms. Lovelett inquired how much of the $6.5M Equipment Rental reserve was earmarked for specific vehicles. Mr. Hoglund explained that virtually all of it was already allocated to existing equipment and that virtually all equipment was now accumulating adequate reserves other than the Fire Department ladder truck. Mr. Johnson confirmed that the $4.8M identified on the chart as Restricted Emergency Reserve represented the Economic Stabilization Reserve Fund established by the adopted fund balance policy.

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

Mr. Johnson suggested that constituents would appreciate a graphical representation of how much of the sales and property tax collected in Anacortes residents was in fact distributed to the city and how much to the state, county and other taxing districts. Mr. Hoglund agreed to email that out and to add it future quarterly updates.

Fiber Update

Administrative Services Director Emily Schuh and councilmember Bruce McDougall presented the fiber network business plan prepared in response to Council's direction in Resolution 2013. Their slide presentation was added to the packet materials for the meeting. Ms. Schuh thanked Mayor Gere, Public Works Director Fred Buckenmeyer, Ad Hoc Council Fiber Committee members Matt Miller, Ryan Walters and Bruce McDougall, and the 42 volunteers serving as fiber champions in the community for the extensive collective effort to develop the business plan. Ms. Schuh reiterated that the municipal fiber project had not yet been included in the proposed 2019/2020 biennial budget and that implementing the business plan would require budgeting $3.2M in the upcoming biennium towards an overall five-year project budget of $13.5M.

Ms. Schuh and Mr. McDougall proceeded sequentially through the slide presentation, soliciting councilmember input and responding to questions.

While reviewing the SWOT Analysis for the project, Mr. McDougall suggested adding as a strength that fiber is essentially futureproof technology for transporting data. Mr. Miller suggested adding as a strength the fact that fiber connection to a structure increases its property value. He also suggested adding as a threat that failure to maintain the initial customer base could leave the city with insufficient revenue to service the debt for the project.

Mr. Young requested more information about the potential to lease excess dark fiber capacity. Ms. Lovelett requested more information about bundling content services to meet the needs of potential customers who prefer one stop shopping. Mr. Johnson requested more information about the I5 fiber backbone to which the Anacortes network would connect and whether net neutrality was observed there. Mr. McDougall elaborated on the city's likely relationship with the Transit ISP and observed that Transit ISPs generally observe net neutrality. He responded to councilmember technical questions about serving multiple addresses with a single fiber strand and repairing physical damage to installed fiber.

Councilmembers discussed in some depth the slide presenting market comparisons of residential fiber services provided by Fort Collins, Colorado, Chattanooga, Tennessee, Sandy, Oregon, Cedar Falls, Iowa, Wilson, North Carolina, and Longmont, Colorado. Mr. Walters urged an installation fee of at least $100 (or one month of subscription cost) and requiring a contract with subscribers. Mr. Miller supported an install fee of some amount and favored a loyalty incentive such as that offered by Longmont, Colorado. In response to a question from Ms.

Lovelett, Mr. McDougall observed that some of the comparison cities had fiber service competitors and others, those with the highest market share, generally had only cable and DSL competition. In response to a question from Mr. Adams, Mr. McDougall explained that the actual installation cost to each home would be far more than $100 but would be recouped through rates paid by that home over time. Ms. Schuh and Mr. McDougall discussed options for working with partners to bundle content services which seemed to be important to maintain market share in the comparison cities.

Councilmembers then discussed the slide presenting market comparisons of business fiber services. Ms. Lovelett felt strongly that Anacortes should offer more affordable options if fiber was to be an economic development tool. Mr. McDougall said the price range charged by other cities seemed high to him as well. He added that the business plan pricing model assumed business subscriber fees double the residential fees.

Ms. Lovelett inquired about the useful life of fiber and reminded that the city would need to budget for replacement of that infrastructure after its 25-30 year expected life. She confirmed with Ms. Schuh that the business plan included the cost of office space for the proposed new staff members. Mr. Walters urged hiring the proposed fiber manager and having that person on board to influence the rest of the proposed organization chart for the fiber network within the Administrative Services Department.

Councilmembers discussed the financial model and potential funding for the first year with the mayor and staff. Mayor Gere proposed that the $1.2M first year costs be funded out of general fund cash reserves, then depending on how the model performed, possibly issuing a councilmanic bond. She said the city generally avoided taking on additional debt but that if the first year network trial proved out the business plan, a bond might be prudent, particularly given that the last of the city's general obligation bonds would be paid off in 2020. Mr. Young noted that the financial model did not include any possible grant opportunities. Mr. McDougall emphasized that the business model was based on very conservative assumptions. Mr. Miller focused the discussion on the near term, noting that Council only needed to decide on whether and how to proceed for the first year or two and that it would then have to evaluate the longer term options based on results in the trial zones. He added that including potential dark fiber lease revenue into the financial model could improve the cash flow. Mr. Walters concurred, and spoke in favor of proceeding with the first year using General Fund cash reserves to cover the up front costs.

Ms. Schuh opened the discussion up to members of the audience.

Chris MacKenzie, 1302 7th Street, advocated that the city proceed as quickly as possible in the establishment of a city-wide fiberoptic infrastructure that would give all businesses and residential users economical access to fast, dependable, secure internet service. She supported developing this service developed as a new utility with the City financing immediate construction and establishing fees for service to homes, businesses and to commercial resellers to cover the debt service. Ms. MacKenzie read from her prepared remarks stating her reasons for supporting establishment of the fiber network and expressing concerns with several specific potential features that had been discussed at prior Council meetings. Ms. MacKenzie's comments were added to the packet materials for the meeting.

Art Shotwell, 1910 Cedar Springs Lane, observed that beginning with the neighborhoods that were least expensive to install might yield a lower subscriber rate than in neighborhoods with more expensive homes.

Mr. Johnson noted that many smaller businesses may need less bandwidth than some households. Ms. Schuh agreed that the commercial plan should look at options for different tiers.

Dennis Schafer, 2319 20th Street, agreed with councilmember observations that many small businesses and residences don't need 1Gb service. He said $500 is a bargain for 1Gb service for customers that do need that service. He shared observations from Google's roll out in Kansas City. He also observed that fiber installation to the premise will very likely turn out to be more expensive than estimated. Mr. Schafer added that customers are often dissatisfied by the infrastructure disruption involved with connection installation but that once fiber is installed to the home, that connection adds value to properties. He asked if the planned staffing for the Anacortes network was based on experience in other cities and said it seemed low to him.

In response to questioning by Mr. Walters, Mr. Hoglund explained the accounting mechanisms anticipated for the network for its first year of operation and the eventual establishment of an enterprise fund to run the utility, which would be funded by its ratepayers rather than by Anacortes taxpayers.

There being no further business, at approximately 8:40 p.m. the Anacortes City Council meeting of October 15, 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 October 22, 2018 City Council meeting:

Download this file in OpenDocument spreadsheet format.

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount
239434	7/10/2018	85764^	BLYTHE PLUMBING & HEATING, INC	CITY HALL IT CLIMATE CONTROL REPAIR	$633.82
239338	9/1/2018	090118-50434	PACIFIC MOBILE STRUCTURES, INC	MOBILE OFFICE FOR ADMIN OPS PHASE 2	$435.63
239340	9/1/2018	090118-50433	PACIFIC MOBILE STRUCTURES, INC	MOBILE OFFICE RENTAL SEPTEMBER FOR	$435.63
238977	9/10/2018	I-18544	BELLINGHAM SIGNS BY TOMORROW	MADRONA GROVE SIGNAGE	$15.74
239463	9/10/2018	TB-183031656	GOOD TO GO!	AFD TOLL FEE	$2.75
239080	9/11/2018	10297-08-18	BERK CONSULTING, INC.	FIRE IMPACT FEE STUDY - AUGUST 2018	$1,357.50
239462	9/11/2018	876383	LIFE ASSIST, INC	EXAM GLOVES	$90.06
238731	9/17/2018	24757	US CRANE & HOIST, INC.	REMOVAL OF WTP CHLORINE SYSTEM CRANES - ITEM 1	$6,835.50
239082	9/18/2018	16-416	LOUIS NUTTER SR	REMOVE SEDIMENT FROM WATER TREATMENT PLANT LAGOON 1	$26,040.00
239406	9/19/2018	TB-182970209	GOOD TO GO!	WTP TOLL FEES	$11.25
239158	9/19/2018	1095077145	MALVERN PANALYTICAL, INC.	WTP MALVERN ZETASIZER - REFER TO RESOLUTION 2024	$55,596.27
239024	9/20/2018	AFD Q4 18	SKAGIT- 911	4TH QTR 2018 - RADIO MAINTENANCE FEE	$4,432.40
239065	9/25/2018	501303	FRONTIER BUILDING SUPPLY	CEMENT, CAUTION TAPE - THOMPSON TRAIL	$198.20
239239	9/26/2018	5004518426	FERRELLGAS, LP	SEPTEMBER PROPANE INVOICE - AUTOGAS ACCOUNT	$1,238.08
239337	9/26/2018	17034	FLOORING CONNECTIONS	FIRE STATION #1 REFLOORING	$13,245.31
239429	9/26/2018	1245079	SURETY PEST CONTROL	PEST CONTROL FOR WASHINGTON PARK	$55.34
239458	9/27/2018	782917	BAYSHORE OFFICE PRODUCTS INC	SINGLE MATTRESS FOR NEW DORM ROOM	$394.94
239442	9/27/2018	86760	BLYTHE PLUMBING & HEATING, INC	COMPRESSOR REPAIR @ WTP	$196.93
239445	9/27/2018	86520	BLYTHE PLUMBING & HEATING, INC	CITY HALL PLUMBING REPAIR	$1,434.58
239448	9/27/2018	86282	BLYTHE PLUMBING & HEATING, INC	WWTP BOILER REPAIR	$175.38
239451	9/27/2018	86767	BLYTHE PLUMBING & HEATING, INC	LIBRARY BOILER SYSTEM REPAIR	$525.14
239452	9/27/2018	86630	BLYTHE PLUMBING & HEATING, INC	PUBLIC SAFETY BEARING REPAIR	$1,200.82
239029	9/28/2018	264521	A WORKSAFE SERVICE INC	NEW HIRE DRUG TEST	$55.00
239404	9/28/2018	142523	INFOSEND, INC.	UB STATEMENTS PROCESSING SEPTEMBER 2018	$3,547.28
239433	9/28/2018	1242464	SURETY PEST CONTROL	CITY HALL PEST CONTROL	$43.40
239408	9/28/2018	KT555130	UNIVAR USA INC	SODIUM HYDROXIDE (CAUSTIC)	$6,570.57
239289	9/30/2018	85406492	150-PRAXAIR DISTRIBUTION INC	CYLINDER RENTAL	$181.52
239135	9/30/2018	5512	BEAVER LAKE QUARRY	CRUSHED ROCK FOR WTP LAGOON	$1,085.35
239154	9/30/2018	129069	PACIFIC TIRE COMPANY, INC	TIRES- SHOP STOCK	$1,827.09
239031	9/30/2018	2018-03-ANA	SKAGIT COUNTY DEM	3RD QTR 2018	$9,086.03
239450	9/30/2018	010976	SKIDMORE PHARMACY INC.	SEPTEMBER, LEOFF 1 RETIREE COPAYS	$25.59

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount
239417	9/30/2018	114-7438132	UNITED SITE SERVICES, INC	2100 PENNSYLVANIA AVE PORTA-POTTIE RENTAL SEPTEMBER	$139.60
239207	9/30/2018	386000156	US BANK NA - CUSTODY TREAS DIV	INVESTMENT FEES 9/1/2018 - 9/30/2018	$63.00
239208	10/1/2018	242826	ANACORTES ANIMAL HOSPITAL	BOARD & DISTRAINER; SEPT 2018	$389.20
239032	10/1/2018	360-293-0045-0223175	FRONTIER COMMUNICATIONS	STA 1 BACK-UP LINES: 10/01 - 10/31	$147.82
239459	10/1/2018	AFD 18	ISLAND HOSPITAL	SEPTEMBER AMBULANCE SUPPLIES	$1,678.22
239460	10/1/2018	1037	MIN-NS	OCTOBER SUBCRIPTION	$130.20
239035	10/1/2018	WA PK	NORTHWEST PARKING EQUIPMENT	4TH QTR MAINTENANCE	$461.13
239091	10/1/2018	200012505505	PUGET SOUND ENERGY INC	WTP 9/1/18-9/30/18	$74,971.19
239132	10/1/2018	300000290043	PUGET SOUND ENERGY INC	STREET LIGHTS - 08/01-08/30/18	$17,238.62
239155	10/1/2018	0227790-IN	REISNER DISTRIBUTOR INC	LUBRICANTS- SHOP STOCK	$1,142.39
239241	10/1/2018	2018-19 ANA	SKAGIT VALLEY YOUTH SOCCER	COUNTY SOCCER PLAYER FEES 2018	$1,465.00
239456	10/1/2018	GB00100301	TRANSAMERICA LIFE INS CO	OCTOBER, LEOFF LONG-TERM CARE INSURANCE	$430.86
239148	10/2/2018	COA005	ANACORTES ARTS FESTIVAL	ART DASH RESERVES	$4,778.77
239431	10/2/2018	239373	BAY CITY SUPPLY	STAINLESS STEEL DISPENSORS	$2,052.80
239327	10/2/2018	9306460685	GRAYBAR ELECTRIC COMPANY, INC	FIBER BUILD - PHASE 3 MATERIALS - ITEM 2	$48,608.00
239478	10/3/2018	218909	CLEAR SOLUTIONS	OPERATING SUPPLIES	$6,236.44
239204	10/3/2018	1128819	SKAGIT PUBLISHING LLC	PUBLISH AA-1816886 AA-1817891	$174.58
239419	10/3/2018	331 0426314	UNIFIRST CORPORATION	WTP WEEKLY LAUNDRY SERVICE	$49.52
239420	10/3/2018	331 0426331	UNIFIRST CORPORATION	WTP WEEKLY LAUNDRY SERVICE FOR INTERN TH	$6.19
239457	10/3/2018	1900028	WASHINGTON STATE PATROL	FIRE OFFICER 1 CLASS - FRAZIER	$395.00
238972	10/4/2018	B64008	ACE HARDWARE	CLEANING SUPPLIES - DEPOT	$21.63
239240	10/4/2018	0188-495786	CONSOLIDATED ELECTRICAL	LED 13 WATT LAMPS	$1,057.88
239237	10/4/2018	26821	DAHL ELECTRIC, INC	WTP BRIDGE CRANE RECONNECT	$1,365.66
239192	10/4/2018	10/04/2018	FIDALGO CLEANING	CLEANING - MHC	$25.00
239415	10/4/2018	2017901	GATEWAY CONTROLS, INC	WTP GATE INTERCOMS MAINTENANCE	$365.54
239479	10/4/2018	36805717	INGRAM LIBRARY SERVICES, LLC	BOOKS - ADULT	$572.09
239427	10/4/2018	1669943	MILES SAND & GRAVEL CO.	LIBRARY GENERATOR PAD MATERIAL	$1,453.91
239095	10/4/2018	T466427	PLATT ELECTRIC SUPPLY INC	HEATERS FOR WTP INTAKE X 4	$1,709.59
238976	10/4/2018	181162	T-SHIRTS BY DESIGN	JERSEY	$6.51
239410	10/4/2018	3344465	VALIN COROPORATION	PUMP HEADS X 3	$769.80
239030	10/4/2018	113428	WALTON BEVERAGE COMPANY, INC	AFD BREAKROOM SUPPLIES	$87.50
239423	10/5/2018	92043	A-1 MOBILE LOCK AND KEY, INC.	FIRE STATION 2 SIMPLEX 1000 KNOB REPLACEMENT	$537.08
239285	10/5/2018	784805	BAYSHORE OFFICE PRODUCTS INC	DESK	$736.77
239236	10/5/2018	26828	DAHL ELECTRIC, INC	WTP REPLACEMENT BREAKER FOR HEAT TRACE	$1,137.26
239471	10/5/2018	6468367	DEMCO, INC.	PROCESSING SUPPLIES	$245.69
239096	10/5/2018	771689	JCI JONES CHEMICALS INC	CHLORINE TANKS X 3	$2,700.00
239036	10/5/2018	9591	PACIFIC NORTHWEST FIREWOOD	FIREWOOD BUNDLES-RESALE ITEM	$1,080.00

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount
238978	10/5/2018	114-7437936	UNITED SITE SERVICES, INC	DANIELS FIELD - SEPTEMBER 2018	$82.73
238979	10/5/2018	114-7437974	UNITED SITE SERVICES, INC	FIDALGO ELEMENTARY(SOCCER) SEPT 2018	$71.70
238980	10/5/2018	114-7438042	UNITED SITE SERVICES, INC	WASH PARK LOOP - SEPT. 2018	$119.13
238981	10/5/2018	114-7438043	UNITED SITE SERVICES, INC	ACE OF HEARTS DOG PARK - SEPT. 2018	$63.86
238982	10/5/2018	114-7438076	UNITED SITE SERVICES, INC	WASH PARK - LOOP 2 - SEPT. 2018	$133.24
238983	10/5/2018	114-7438098	UNITED SITE SERVICES, INC	GUEMES CHANNEL TRAIL - SEPT. 2018	$82.73
238984	10/5/2018	114-7438123	UNITED SITE SERVICES, INC	WASH PARK PLAYGROUND AREA- SEPT. 2018	$307.94
239416	10/7/2018	392	BLUE COW CARWASH	SEPTEMBER CAR WASHES- 12	$120.00
239297	10/7/2018	220015523313	PUGET SOUND ENERGY INC	CAR CHARGING STATION 9/6-10/4/18	$39.62
239310	10/7/2018	220013286525	PUGET SOUND ENERGY INC	HEART OF ANACORTES 9/6-10/4/18	$27.88
239314	10/7/2018	220013286491	PUGET SOUND ENERGY INC	APD 9/6-10/4/18	$1,551.11
239426	10/8/2018	733792	CASCADE COLUMBIA DISTRIBUTION	SODIUM FLUORIDE X 1 PALLET	$1,980.00
239332	10/8/2018	1809063	CASCADE GUTTER SERVICE, INC.	OPERATIONS SHOP GUTTER & DOWN SPOUT INSTALLATION	$3,631.76
239159	10/8/2018	072321	EVERGREEN SAFETY COUNCIL	FLAGGER RE-CERT CLASS: HIBMA, JONES,	$876.75
239422	10/8/2018	3037765900	IDEXX DISTRIBUTION, INC	COLILERT POUCHES, COMPARATOR	$923.73
239243	10/8/2018	41600288720	LES SCHWAB TIRE CENTERS	REPAIR TIRE ON VEH #831	$15.19
239341	10/8/2018	7993	MACLEOD RECKORD PLLC	GUEMES CHANNEL TRAIL 30% DESIGN - PHASE II - SEPTEMBER 2018	$1,800.82
239311	10/8/2018	220013297076	PUGET SOUND ENERGY INC	1100 STATE ROUTE 20 9/7-10/5/18	$16.07
239324	10/8/2018	220013297498	PUGET SOUND ENERGY INC	CASINO DR UNDER TWIN BRIDGES: 9/7-10/5/18	$69.99
239437	10/8/2018	0228203-IN	REISNER DISTRIBUTOR INC	OIL FOR THE PLANT	$375.80
239425	10/8/2018	704200	USA BLUE BOOK	HYDROCHLORIC ACID	$125.74
239333	10/8/2018	14073	WILSON ENGINEERING, LLC	SEWER ROUTING MODIFICATIONS & EQUALIZATION	$11,508.00
239411	10/9/2018	163984O-5	BIRCH EQUIPMENT CO., INC	CONTAINER JOB SHACK FOR FLEET	$265.82
239184	10/9/2018	190-1840-00	CITY OF ANACORTES	UTILITY BILLING FOR WWTP	$5,800.28
239441	10/9/2018	CVCS3917	JERRY SMITH CHEVROLET	SERVICE- VEH #029	$154.44
239209	10/9/2018	557612	KUSTOM SIGNALS INC	RADAR REPAIR AND RECERTIFICATION	$345.26
239405	10/9/2018	129317	PACIFIC TIRE COMPANY, INC	TIRES- SHOP STOCK	$488.14
239244	10/9/2018	001-415650	PISTON SERVICE OF ANACORTES	TOGGLE SWITCH / BOOT FOR #610	$11.61
239246	10/9/2018	001-415613	PISTON SERVICE OF ANACORTES	FILTERS FOR STOCKING SHOP	$52.56
239281	10/9/2018	001-415651	PISTON SERVICE OF ANACORTES	FUEL FILTER FOR #860	$25.57
239283	10/9/2018	001-415598	PISTON SERVICE OF ANACORTES	MISC FILTERS FOR VEHICLES TO STOCK SHOP	$366.97
239174	10/9/2018	1284593	POLYDYNE, INC	CLARIFLOC - POLYMER FOR THE INCINERATOR	$3,244.15
239191	10/9/2018	039689	SEBO'S DO-IT CENTER	MAINTENANCE SUPPLIES	$11.92
239242	10/9/2018	0233403-IN	SIRENNET.COM	WINDSHIELD LIGHT FOR #182	$129.48
239443	10/9/2018	561	SKAGIT COUNTY PUBLIC HEALTH &	COMMUNITY SERVICES @ ANACORTES SENIOR ACTIVITY CENTER - 3RD QTR	$9,000.00
239247	10/9/2018	2767	SKAGIT COUNTY SHERIFF'S OFFICE	NW MINI CHAIN	$2,033.24

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount
239248	10/9/2018	107	SKAGIT DOMESTIC VIOLENCE &	SKAGIT DV & SA SERVICES (7/1/18-9/30/18)	$1,068.66
239467	10/10/2018	1990928751	ARAMARK	STA 3 MAT SERVICE: 10/10	$21.70
239238	10/10/2018	785425	BAYSHORE OFFICE PRODUCTS INC	DIVIDER PANELS FOR OFFICE SPACE	$1,052.02
239286	10/10/2018	785604	BAYSHORE OFFICE PRODUCTS INC	OFFICE SUPPLIES	$6.67
239470	10/10/2018	83006998	BOUND TREE MEDICAL, LLC	PHARMACEUTICALS	$88.80
239295	10/10/2018	8498 30 030 0111230	COMCAST	WTP 14489 RIVER BEND RD. - 10/19-11/18/18	$230.50
239296	10/10/2018	8493 30 017 0490698	COMCAST	CITY HALL INTERNET CONNECTION 10/20-11/19/18	$186.12
239407	10/10/2018	503201	FRONTIER BUILDING SUPPLY	DOOR METAL FOR OPS REMODEL PHASE 2	$669.99
239409	10/10/2018	503200	FRONTIER BUILDING SUPPLY	FLUSH MOLDED DOORS OPS REMODEL PHASE 2	$833.28
238737	10/10/2018	619945	HASA, INC	SODIUM HYPOCHLORITE 12.5% SOLUTION	$5,193.49
239284	10/10/2018	608569	MISTER T'S AWARDS &	MERIT AWARD WITH ENGRAVING	$21.70
239430	10/10/2018	10-10-18	NORTHWEST PARKING EQUIPMENT	PAYSTATION SUPPLIES	$64.99
239282	10/10/2018	001-415754	PISTON SERVICE OF ANACORTES	MIXING CUPS	$12.96
239336	10/10/2018	1129509	SKAGIT PUBLISHING LLC	PUBLISH AA-1820087	$101.50
239347	10/10/2018	L127470	STATE AUDITOR'S OFFICE	ACCOUNTABILITY AUDIT 17-17	$20,405.08
239348	10/10/2018	3-2 OCT18	STUM, MELANIE	PUB DEF CONF	$84.50
239391	10/10/2018	3-4 OCT 18	STUM, MELANIE	PUB DEF CONFL	$65.00
239392	10/10/2018	3-5 OCT18	STUM, MELANIE	PUB DEF CONFL	$110.50
239393	10/10/2018	3-9 OCT18	STUM, MELANIE	PUB DEF CONFL	$136.50
239394	10/10/2018	3-10 OCT18	STUM, MELANIE	PUB DEF CONFL	$52.00
239395	10/10/2018	3-13 OCT18	STUM, MELANIE	PUB DEF CONFL	$78.00
239396	10/10/2018	3-14 OCT18	STUM, MELANIE	PUB DEF CONFL	$97.50
239397	10/10/2018	3-15 OCT18	STUM, MELANIE	PUB DEF CONFL	$175.50
239398	10/10/2018	3-17 OCT18	STUM, MELANIE	PUB DEF CONFL	$65.00
239399	10/10/2018	3-18 OCT18	STUM, MELANIE	PUB DEF CONFL	$52.00
239400	10/10/2018	3-19 OCT18	STUM, MELANIE	PUB DEF CONFL	$91.00
239401	10/10/2018	3-20 OCT18	STUM, MELANIE	PUB DEF CONFL	$286.00
239402	10/10/2018	3-23 OCT18	STUM, MELANIE	PUB DEF CONFL	$175.50
239403	10/10/2018	3-24 OCT18	STUM, MELANIE	PUB DEF CONFL	$78.00
239447	10/10/2018	331 0427417	UNIFIRST CORPORATION	WTP WEEKLY LAUNDRY SERVICE	$55.71
239449	10/10/2018	331 0427433	UNIFIRST CORPORATION	WEEKLY LAUNDRY SERVICE INTERN TH	$6.19
239250	10/11/2018	1990930816	ARAMARK	APD NYLON MATS CLEANED	$16.28
239323	10/11/2018	1990930822	ARAMARK	OPS: MAT CLEANING 10/11/18	$70.13
239335	10/11/2018	1990930821	ARAMARK	OPS & PARKS LAUNDRY SVC FOR	$57.86
239468	10/11/2018	1990930813	ARAMARK	STA 2 MAT SERVICE: 10/11	$21.70
239469	10/11/2018	1990930812	ARAMARK	STA 1 MAT SERVICE: 10/11	$21.70
239315	10/11/2018	785787	BAYSHORE OFFICE PRODUCTS INC	OFFICE SUPPLIES; 2019 CALENDARS	$64.97
239461	10/11/2018	3609735	CARDINAL HEALTH 110, INC.	PHARMACEUTICALS	$173.75

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount
239294	10/11/2018	8498 30 017 0464628	COMCAST	WA PARK INTERNET10/21-11/20/18	$106.12
239464	10/11/2018	981213-0	KEENEY'S OFFICE SUPPLY, INC.	OPERATING SUPPLIES	$34.60
239325	10/11/2018	41600289256	LES SCHWAB TIRE CENTERS	REPAIR SERVICE- VEH #406	$131.12
239329	10/11/2018	41600289255	LES SCHWAB TIRE CENTERS	FLAT REPAIR- VEH #424	$32.55
239472	10/11/2018	MV199550	MOTOR TRUCKS, INC	GLASS KIT MAIN MIRROR MOUNT #610	$51.55
239249	10/11/2018	212873814001	OFFICE DEPOT, INC.	PAPER & OFFICE SUPPLIES	$95.53
239436	10/11/2018	16138972	PACIFIC POWER BATTERIES	DIALER BATTERIES ACCT#52912	$15.15
239446	10/11/2018	300000290027	PUGET SOUND ENERGY INC	WTP RESERVOIR & PUMP STATION 9/6/18-10/4/2018	$3,080.03
239287	10/11/2018	039853	SEBO'S DO-IT CENTER	MAINTENANCE SUPPLIES	$57.48
239342	10/11/2018	6-35 OCT18	SKAGIT COUNTY INVESTIGATIONS	PUB DEF INVEST	$192.50
239343	10/11/2018	6-36 OCT18	SKAGIT COUNTY INVESTIGATIONS	PUB DEF INVEST	$96.25
239428	10/11/2018	157180	SKAGIT FARMERS SUPPLY	ETHANOL FREE UNLEADED	$55.09
239316	10/12/2018	785676	BAYSHORE OFFICE PRODUCTS INC	BASIC OFFICE SUPPLIES	$209.36
239455	10/12/2018	785780	BAYSHORE OFFICE PRODUCTS INC	OPERATING SUPPLIES	$95.71
239432	10/12/2018	003357	COASTAL FARM &	RAIN GEAR FOR IB	$247.80
239477	10/12/2018	144439	COMPULINK MANAGEMENT CENTER, D/B/A LASERFICHE	LASERFICHE RIO IMPLEMENTATION/TRAINING PACKAGE, FINAL 80%	$9,791.04
239292	10/12/2018	P2016-11-50	CONTEC SYSTEMS INDUSTRIAL CORP	TECHNICAL AND SOFTWARE RENEWAL	$7,500.00
239288	10/12/2018	WAAA108385	FASTENAL COMPANY	BUSHINGS	$37.38
239328	10/12/2018	9306656745	GRAYBAR ELECTRIC COMPANY, INC	FIBER BUILD - PHASE 3 MATERIALS - ITEM 1	$15,946.64
239330	10/12/2018	9306656744	GRAYBAR ELECTRIC COMPANY, INC	FIBER BUILD - PHASE 3 MATERIALS - ITEM 4	$482.65
239339	10/12/2018	43185	HERRERA ENVIRONMENTAL	HEART LAKE ALGE MANAGEMENT PROGRAM 7/28/18-9/25/18	$5,059.22
239473	10/12/2018	881853	LIFE ASSIST, INC	BAG MASK RESUSITATORS (2), PEEP VALVES	$323.98
239293	10/12/2018	PettyCashBray	PETTY CASH FUND	PETTY CASH REIMB - CARLA	$54.85
239319	10/13/2018	00005W5A83418	UNITED PARCEL SERVICE, INC	UPS SHIPPING CHARGES; WEEK END 10-13-18	$16.32
239465	10/13/2018	000099E018418	UNITED PARCEL SERVICE, INC	MAILING TO KNOX BOX	$14.41
239438	10/15/2018	1990934653	ARAMARK	LAUNDRY SERVICE FOR WWTP	$80.38
239474	10/15/2018	978 800 0000 1	CASCADE NATURAL GAS CORP.	STA 3: 9/12 - 10/12	$33.75
239317	10/15/2018	ReimbDodge	DODGE, MELINDA	UNIFORM SHOES; RECORDS SUPPORT DODGE	$60.00
239318	10/15/2018	ReimbKellington	KELLINGTON, JORDAN	ACADEMY WRESTLING SHOES; KELLINGTON	$82.79
239439	10/15/2018	155127	NAPA	COOLANT FILTER- VEH #222	$41.21
239322	10/15/2018	PettyCashIngram	PETTY CASH FUND	REIMBURSE PETTY CASH FUND	$13.46
239440	10/15/2018	001-416177	PISTON SERVICE OF ANACORTES	WINDSHIELD WIPERS- VEH #303	$11.51
239346	10/15/2018	18-112-TRN-0011	PRECISION CONCRETE CUTTING INC	RETAINAGE RELEASE	$861.19
239414	10/15/2018	COA1018	SYSTEMS DESIGN WEST, LLC	AMBULANCE BILLING SEPT	$3,715.00
239418	10/15/2018	5762	VALLEY CABINETS & MORE INC	LIBRARY CUSTOM CABINETS AND INSTALLATION - THROUGH 10/13/18	$9,189.35

Invoice Doc #	Transaction Date	Invoice #	Vendor Full Name	Description	Total Amount
239476	10/16/2018	47877	THE MAILBOX	PRIORITY MAIL: EMS TO OLYMPIA	$10.04
239475	10/16/2018	Pay App 1	TRINITY CONTRACTORS, INC	2018-2019 STORM POND MAINTENANCE	$20,437.57

Total **$467,513.10**

Monday October 22, 2018				
Dept	**Fund**	**Dept**	**Staff**	**Page Number**
Kickoff			Steve H.	
Museum	001	450	Bret	3
Planning	001	240	Don, Libby	4
Legal	001	250	Darcy	6
Library	103	440	Ruth	7
Fire	001	320	Jack	8
EMS	110	320	Jack	10
Police	001	310	John	11
Legislative	001	110	Steve H.	14
Executive	001	120	Steve H.	15
Finance	001	210	Steve H.	16
DIS	001	220	Steve H.	17
REET	335	711	Steve H.	18
Firemen's Pension Fund	611	320	Steve H.	19
Judicial	001	130	Emily	20
Hr	001	230	Emily	22
ASAC	001	713.575	Emily	24
Parks	101	410	Gary	25
Cemetary	102	430	Gary	27
Washington Park	107	410	Gary	28
Park Construction	108	410	Gary	29
ACFL	113	410	Gary	30
Fiber	001	260	Emily	31

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
REVENUE

Summary by Fund 0.00 -

Line		Fund	2017 Actuals	2018 Actuals (Jan-Jun)	2018 Budget	**2019 Budget Request**	**2020 Budget Request**	Line	2019 Expenditure Budget	2019 Surplus/ (Deficit) *	2020 Expenditure Budget	2019 Surplus/ (Deficit) *	Fund
1	001	GENERAL FUND	$ 15,234,104	$ 7,503,413	$ 14,642,827	$ 17,121,282	$ 17,485,512	1	17,121,282.30	(1,214,305.38)	17,485,511.86	(1,948,922.60)	001
2	101	PARKS & RECREATION FUND	$ 1,720,370	$ 927,209	$ 1,679,515	$ 1,785,780	$ 1,814,362	2	1,785,780.14	723.13	1,814,362.23	4,368.34	101
3	102	GRANDVIEW CEMETERY FUND	$ 244,189	$ 130,934	$ 225,128	$ 262,661	$ 271,172	3	262,660.71	4,890.21	271,171.82	519.10	102
4	103	PUBLIC LIBRARY FUND	$ 1,410,706	$ 765,867	$ 1,413,174	$ 1,512,052	$ 1,574,127	4	1,512,051.51	40,846.83	1,574,127.32	8,469.84	103
5	104	STREET MAINTENANCE FUND	$ 2,421,793	$ 608,986	$ 2,229,823	$ 2,880,238	$ 2,916,174	5	2,880,238.44	59.07	2,916,173.86	75.22	104
6	105	ARTERIAL STREET CONSTRUCTION	$ 752,227	$ 226,110	$ 767,975	$ 572,136	$ 1,723,434	6	572,136.12	(1,989.20)	1,723,434.34	(11,287.42)	105
7	106	Anacortes TBD #1	$ 335,392	$ 176,576	$ 299,056	$ 1,136,431	$ 1,164,845	7	1,136,430.63	-	1,164,845.25	-	106
8	107	WASHINGTON PARK FUND	$ 286,914	$ 154,785	$ 255,918	$ 311,048	$ 318,718	8	311,048.41	(1,897.52)	318,718.40	(9,567.51)	107
9	108	PARKS CAPITAL IMPROVEMENT	$ 560,525	$ 14,349	$ 225,000	$ 2,870,000	$ 5,525,000	9	2,870,000.00	(144,796.11)	5,525,000.00	(244,796.11)	108
10	110	AMBULANCE SERVICE FUND	$ 3,245,929	$ 1,448,017	$ 3,368,319	$ 3,666,128	$ 3,746,645	10	3,666,128.39	(33,714.63)	3,746,644.67	(31,796.40)	110
11	112	DEVELOPMENT IMPACT FEE	$ 150,894	$ 158,086	$ -	$ 160,000	$ 1,100,000	11	160,000.00	137,590.40	1,100,000.00	(795,874.52)	112
12	113	ACFL MANAGEMENT FUND	$ 99,734	$ 38,316	$ 188,213	$ 36,279	$ 36,949	12	36,278.94	40,902.91	36,949.26	40,450.78	113
13	135	TOURISM FUND	$ 439,142	$ 148,617	$ 362,843	$ 325,676	$ 325,744	13	325,676.15	105,294.03	325,743.76	111,472.87	135
14	2xx	Debt Service	$ 777,875	$ 422,855	$ 771,420	$ 502,200	$ -	14	502,200.00	(18,600.00)	-	-	2xx
15	335	GROWTH MGMT CAPITAL IMPRV FUND	$ 1,290,027	$ 694,395	$ 1,890,556	$ 1,120,863	$ 1,032,805	15	1,120,863.00	(94,223.64)	1,032,805.00	(108,829.57)	335
16	336	LIBRARY CONSTRUCTION	$ 2,922	$ 1,791	$ -	$ -	$ -	16	-	-	-	-	336
17	401	WATER FUND	$ 20,463,318	$ 9,839,100	$ 21,460,488	$ 15,429,673	$ 16,943,988	17	15,429,672.67	4,698,806.39	16,943,988.09	4,395,302.70	401
18	440	SEWER FUND	$ 5,947,512	$ 3,069,612	$ 5,543,091	$ 7,277,151	$ 6,741,743	18	7,277,150.52	(978,020.42)	6,741,743.07	(505,147.99)	440
19	445	STORM DRAINAGE FUND	$ 1,006,179	$ 632,750	$ 1,128,491	$ 1,477,409	$ 1,519,105	19	1,477,408.64	61,408.08	1,519,105.20	155,922.29	445
20	450	SANITATION FUND	$ 3,652,961	$ 1,869,809	$ 3,391,155	$ 3,642,161	$ 3,664,656	20	3,642,160.68	113,886.51	3,664,655.87	148,417.39	450
21	501	EQUIPMENT RENTAL FUND	$ 2,981,141	$ 1,336,384	$ 1,927,966	$ 2,464,699	$ 1,938,339	21	2,464,699.26	(96,142.15)	1,938,338.75	546,374.26	501
22	611	FIREMEN'S PENSION FUND	$ 28,601	$ 28,205	$ 34,000	$ 29,264	$ 29,264	22	29,264.04	(661.94)	29,264.04	(621.94)	611
			63,052,455	30,196,168	61,804,957	**64,583,131**	**69,872,583**		**64,583,131**	**2,620,056.57**	**69,872,582.79**	**1,754,528.73**	

Increase over prior year: **2,778,173** **5,289,452**
0

*Budgeted Fund Balance

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE

Summary by Fund

Line	Fund/Department			2017 Actuals	(Jan-Jun)	2018 Budget	**Request**	**Request**	Line	Budget Request	(Deficit)*	Budget Request	(Deficit)*
1	001	General Fund							1				
2		110	LEGISLATIVE	295,834	189,127	274,129	278,083	310,720	2				
3		120	EXECUTIVE	195,923	104,905	210,739	204,944	214,791	3				
4		130	JUDICIAL	649,843	328,543	654,462	705,998	730,170	4				
5		210	FINANCE DEPARTMENT	616,412	306,824	1,070,920	728,353	752,549	5				
6		220	INFORMATION SYSTEMS	601,772	617,770	813,156	933,942	946,790	6				
7		230	HUMAN RESOURCES	487,704	267,416	597,216	669,703	699,425	7				
8		260	FIBER	13,000	10,144		1,558,684	1,578,912	8				
9		240	PLANNING & COMMUNITY DEVELOPMENT	1,366,980	657,720	1,205,873	1,492,171	1,478,956	9				
10		250	LEGAL	364,990	218,142	442,855	461,787	476,859	10				
11		310	POLICE DEPARTMENT	5,611,634	2,897,275	5,807,733	6,128,922	6,437,614	11				
12		320	MEDIC/FIRE DEPARTMENT	2,579,319	1,074,791	2,080,966	2,489,293	2,558,360	12				
13		450	MUSEUM DEPARTMENT	352,327	146,023	340,883	369,067	381,260	13				
14		712	ADMINISTRATION/ENGINEERING	70,174	36,955	65,474	100,690	105,060	14				
15		713	MUNICIPAL/COMMUNITY BUILDINGS	716,916	413,693	827,778	966,240	779,712	15				
16		714	RESOURCE CONSERVATION	159,630	109,610	250,643	33,404	34,335	16				
17									17				
18			**Subtotal General Fund**		**7,378,937**	**14,642,827**	**17,121,282**	**17,485,512**	18	$ 17,121,282	$ (1,214,305)	$ 17,485,512	$ (1,948,923)
19									19				
20	101	PARKS & RECREATION FUND		1,617,777	832,444	1,679,515	1,785,780	1,814,362	20	$ 1,785,780	$ 723	$ 1,814,362	$ 4,368
21	102	GRANDVIEW CEMETERY FUND		228,005	116,050	225,128	262,661	271,172	21	$ 262,661	$ 4,890	$ 271,172	$ 519
22	103	PUBLIC LIBRARY FUND		1,398,448	693,052	1,413,174	1,512,052	1,574,127	22	$ 1,512,052	$ 40,847	$ 1,574,127	$ 8,470
23	104	STREET MAINTENANCE FUND		2,460,464	1,112,533	2,229,823	2,880,238	2,916,174	23	$ 2,880,238	$ 59	$ 2,916,174	$ 75
24	105	ARTERIAL STREET CONSTRUCTION		492,133	673,498	767,975	572,136	1,723,434	24	$ 572,136	$ (1,989)	$ 1,723,434	$ (11,287)
25	106	ANACORTES TBD#1		334,103	0	299,056	1,136,431	1,164,845	25	$ 1,136,431	$ -	$ 1,164,845	$ -
26	107	WASHINGTON PARK FUND		286,701	134,244	255,918	311,048	318,718	26	$ 311,048	$ (1,898)	$ 318,718	$ (9,568)
27	108	PARKS CAPITAL IMPROVEMENT		309,446	54,387	225,000	2,870,000	5,525,000	27	$ 2,870,000	$ (144,796)	$ 5,525,000	$ (244,796)
28	110	AMBULANCE SERVICE FUND		3,209,826	1,632,030	3,368,319	3,666,128	3,746,645	28	$ 3,666,128	$ (33,715)	$ 3,746,645	$ (31,796)
29	112	DEVELOPMENT IMPACT FEE		175,000	0	0	160,000	1,100,000	29	$ 160,000	$ 137,590	$ 1,100,000	$ (795,875)
30	113	ACFL MANAGEMENT FUND		167,359	150,937	188,213	36,279	36,949	30	$ 36,279	$ 40,903	$ 36,949	$ 40,451
31	135	TOURISM FUND		301,142	171,864	362,843	325,676	325,744	31	$ 325,676	$ 105,294	$ 325,744	$ 111,473
32	2xx	Debt Service		1,248,429	23,258	771,420	502,200	0	32	$ 502,200	$ (18,600)	$ -	$ -
33	335	GROWTH MGMT CAPITAL IMPRV FUND		812,086	0	1,890,556	1,120,863	1,032,805	33	$ 1,120,863	$ (94,224)	$ 1,032,805	$ (108,830)
34	356	LIBRARY CONSTRUCTION							34	$ -	$ -	$ -	$ -
35	401	WATER FUND		13,622,139	6,489,709	19,007,995	15,429,673	16,943,988	35	$ 15,429,673	$ 4,698,806	$ 16,943,988	$ 4,395,303
36	440	SEWER FUND		5,367,959	2,931,446	5,543,091	7,277,151	6,741,743	36	$ 7,277,151	$ (978,020)	$ 6,741,743	$ (505,148)
37	445	STORM DRAINAGE FUND		1,471,079	555,124	1,128,490	1,477,409	1,519,105	37	$ 1,477,409	$ 61,408	$ 1,519,105	$ 155,922
38	450	SANITATION FUND		3,531,000	1,814,742	3,391,155	3,642,161	3,664,656	38	$ 3,642,161	$ 113,887	$ 3,664,656	$ 148,417
39	501	EQUIPMENT RENTAL FUND		1,716,941	1,429,838	1,927,966	2,464,699	1,938,339	39	$ 2,464,699	$ (96,142)	$ 1,938,339	$ 546,374
40	611	FIREMEN'S PENSION FUND		32,624	26,782	34,000	29,264	29,264	40	$ 29,264	$ (662)	$ 29,264	$ (622)
				52,865,118	26,220,872	59,352,465	**64,583,131**	**69,872,583**					

Increase over prior year: **5,230,666**
0

*Budgeted Fund Balance

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **001**
Dept **450**

				2016		2017		2018		2019		2020		
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
1	**GENERAL FUND**													1
385	**MUSEUM DEPARTMENT**													385
386	**MUSEUMS & ART GALLERIES**													386
387		001.450.575.30.10	Salaries & Wages	195,490	197,876	214,665	194,129	84,757	195,362	**227,434**	Education, outreach	**234,821**	Education, outreach	387
388		001.450.575.30.20	Personnel Benefits	79,717	82,052	80,054	82,884	27,712	87,108	**71,971**		**75,401**		388
389		001.450.575.30.31	Office & Operating Supplies	109	-	-	-	-	-	**-**		**-**		389
390		001.450.575.30.40	Interfund Services	15,925	15,925	19,968	19,925	10,179	20,921	**26,240**	Computers and equipment	**27,552**	Computers and equipment	390
391		001.450.575.30.43	Travel & Training	2,398	3,170	1,112	1,500	903	1,500	**2,000**	Collections training	**2,200**	Collections training	391
392		001.450.575.30.44	Taxes & Operating Assessments	133	-	137	50	26	-	**140**		**145**		392
393	**MUSEUM SERVICES**													393
394		001.450.575.32.31	Office & Operating Supplies	6,664	5,000	5,006	5,000	2,237	5,200	**6,000**	Education, curation	**6,200**	Education, curation	394
395		001.450.575.32.41	Professional Services	33,350	30,036	1,550	1,500	85	1,500	**1,800**	Design, printing	**2,000**	Design, printing	395
396		001.450.575.32.42	Communication	942	750	2,450	750	570	750	**1,750**	Mobile phones	**1,950**	Mobile phones	396
397	**FACILITIES**													397
398		001.450.575.35.31	Office & Operating Supplies	2,728	2,500	2,269	2,300	1,250	2,300	**2,600**	Hardware	**2,800**	Hardware	398
399		001.450.575.35.45	Operating Rentals & Leases	803	1,243	-	-	-	-	**-**		**-**		399
400		001.450.575.35.46	Insurance	7,157	5,846	5,530	7,515	6,281	7,891	**6,082**	Preston, Train	**6,691**	Preston, Train	400
401		001.450.575.35.47	Utility Services	10,337	10,200	11,868	10,500	6,481	10,850	**12,000**		**12,500**		401
402		001.450.575.35.48	Repairs & Maintenance	8,438	7,500	7,717	7,500	5,542	7,500	**11,050**	HVAC, alarms	**9,000**	HVAC, alarms	402
403	**CULTURAL AND RECREATIONAL FACILITIES**													403
404		001.450.594.75.64	Machinery & Equipment	3,891	5,560	-	-	-	-	**-**		**-**		404
				368,081	367,658	352,327	333,554	146,023	340,883	**369,067**		**381,260**		

City of Anacortes
2019/2020 Budget * DEPARTMENT HEAD REQUESTS *
EXPENSE
Fund 001
Dept 240

				2016		2017		2018		2019			2020			
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	Budget Request	Budget Detail	Description	Budget Request	Budget Detail	Description	Line
1	GENERAL FUND															1
158	PLANNING & COMMUNITY DEVELOPMENT															158
159	RECORDING SERVICES															159
160		001.240.514.30.41	Professional Services	-	1,000	1,493	2,000	-	2,000	**2,000**		Legal Notices/Mailings	**2,000**		Legal Notices/Mailings	160
161	LEGAL SERVICES															161
162		001.240.515.30.41	Professional Services	3,068	5,000	3,768	5,000	2,746	5,000	**5,000**		Code Enforcement	**5,000**		Code Enforcement	162
163		001.240.531.00.51	Intergovernmental Services	-	-	-	-	-	-	**-**			**-**			163
164	OTHER ENVIRONMENTAL SERVICES															164
165		001.240.554.90.41	Professional Services	1,950	3,000	-	3,000	-	3,000	**3,000**		Critical Areas Review	**3,000**		Critical Areas Review	165
166		001.240.554.90.51	Intergovernmental Services	5,667	5,628	5,709	5,666	5,803	5,666	**5,666**		NW Clean Air	**5,666**		NW Clean Air	166
167	BUILDING PERMITS & PLAN REVIEWS															167
168		001.240.558.50.10	Salaries & Wages	242,616	280,109	251,843	308,731	150,966	313,101	**407,423**		Additional Inspector	**425,999**			168
169		001.240.558.50.12	Overtime	-	-	3,880	-	4,393	-	**-**			**-**			169
170		001.240.558.50.20	Personnel Benefits	132,580	119,634	148,344	151,082	87,639	159,478	**198,360**			**207,458**			170
171		001.240.558.50.31	Office & Operating Supplies	6,480	5,411	4,270	7,269	2,961	4,200	**8,200**	**4,200**	Office Supplies	**4,200**		Office Supplies	171
											4,000	2018 Code Books				
172		001.240.558.50.40	Interfund Services	11,906	11,906	16,263	16,238	6,742	16,785	**18,961**			**19,909**			172
173		001.240.558.50.41	Professional Services	1,975	3,000	4,809	2,000	-	3,000	**3,000**		Third Party Review/Building	**3,000**		Third Party Review/Building	173
174		001.240.558.50.42	Communication	4,382	1,500	3,728	2,500	2,039	2,500	**2,500**			**2,500**			174
175		001.240.558.50.43	Travel & Training	3,911	4,900	2,319	2,600	1,001	2,600	**3,000**		2018 Codes Training	**3,000**		Continued Training	175
176		001.240.558.50.44	Taxes & Operating Assessments	388	-	1,156	-	61	-	**-**			**-**			176
179	PLANNING															179
180		001.240.558.60.10	Salaries & Wages	287,686	264,349	350,914	214,606	172,798	215,627	**297,668**			**308,995**			180
181		001.240.558.60.12	Overtime	212	338	-	-	-	-	**-**			**-**			181
182		001.240.558.60.20	Personnel Benefits	79,290	71,376	106,705	88,751	56,627	93,272	**120,106**			**125,234**			182
183		001.240.558.60.31	Office & Operating Supplies	13,067	1,850	5,790	3,700	7,116	3,700	**3,700**		Mailings/Office Supplies	**3,700**		Mailings Office Supplies	183
184		001.240.558.60.40	Interfund Services	11,899	11,899	19,264	19,229	8,216	20,190	**24,690**			**25,924**			184
185		001.240.558.60.41	Professional Services	48,301	211,235	150,882	254,200	38,957	35,000	**75,000**	**30,000**	SMP Periodic Update Due 2020	**20,000**			185
											25,000	SubArea Planning/ Downtown Parking Study	**20,000**		SubArea Planning/ Downtown Parking Study	
											20,000	Critical Areas Code Update/With SMP				
186		001.240.558.60.42	Communication	4,885	1,200	9,643	2,655	2,562	2,655	**5,000**			**5,000**			186
187		001.240.558.60.43	Travel & Training	2,116	2,100	2,308	2,100	1,585	2,100	**2,100**		Training	**2,100**		Training	187
188		001.240.558.60.45	Operating Rentals & Leases	-	-	4,279	66,000	35,470	66,000	**42,000**		DNR Leases	**42,000**		DNR Leases	188
189		001.240.558.60.48	Repairs & Maintenance	-	-	109,728	47,000	-	-	**12,000**		Boat Ramp Repairs/30th Street	**12,000**			189
190	ECONOMIC DEVELOPMENT															190
191		001.240.558.70.10	Salaries & Wages	-	-	2,611	58,047	4,400	58,059	**-**			**-**			191
192		001.240.558.70.12	Overtime	-	-	-	-	-	-	**-**			**-**			192
193		001.240.558.70.20	Personnel Benefits	-	-	-	22,861	-	23,976	**-**			**-**			193
194		001.240.558.70.31	Office & Operating Supplies	657	1,500	2,181	1,350	503	1,350	**1,350**		Office supplies	**1,350**		Office Supplies	194
195		001.240.558.70.40	Interfund Services	-	-	-	-	-	-	**-**			**-**			195
196		001.240.558.70.41	Professional Services	(788)	-	48,466	35,500	163	15,000	**92,000**	**15,000**	South Commercial Planters/Art	**70,000**	**15,000.00**	South Commercial Planters/Art	196
											77,000	Economic Development Strategic Plan		**55,000.00**	Economic Development Strategic Plan	

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **001**
Dept **240**

				2016		**2017**		**2018**		**2019**			**2020**			
Line	**TITLE**	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	**Budget Detail**	Description	**Budget Request**	**Budget Detail**	Description	Line
197		001.240.558.70.42	Communication	-	750	-	750	-	750	**-**			**-**			197
198		001.240.558.70.43	Travel & Training	-	1,200	239	1,200	6	1,200	**1,200**			**1,200**			198
199		001.240.558.70.45	Operating Rentals & Leases	-	-	-	-	-	-	**-**			**-**			199
200		001.240.558.70.46	Insurance	-	-	13,406	14,442	13,535	15,164	**14,747**			**16,222**			200
201		001.240.558.70.47	Utility Services	-	-	505	-	171	-	**-**			**-**			201
202		001.240.558.70.48	Repairs & Maintenance	-	-	-	-	-	-	**-**			**-**			202
203	**PUBLIC HEALTH SERVICES**															203
204		001.240.562.00.51	Intergovernmental Services	1,500	1,500	-	1,500	-	1,500	**1,500**		Health Coalition	**1,500**		Health Coalition	204
205	**WELFARE**															205
206		001.240.565.10.41	Professional Services	-	-	37,098	89,000	14,899	89,000	**108,000**		HUD Grant	**108,000**		HUD Grant	206
207		001.240.565.10.51	Intergovernmental Services	(2,500)	10,000	-	10,000	10,000	10,000	**10,000**		Community Action	**10,000**		Community Action	207
208	**CHEMICAL DEPENDENCY SERVICES**															208
209		001.240.566.00.51	Intergovernmental Services	21,696	14,000	22,003	14,000	11,219	14,000	**14,000**		Interlocal with Skagit County liquor tax 10%	**14,000**		Interlocal with Skagit County	209
210	**CHILDREN SERVICES**															210
211		001.240.567.00.51	Support to Boys & Girls Club	11,080	10,000	7,732	10,000	4,640	10,000	**10,000**		Boys and Girls Club	**10,000**		Boys and Girls Club	211
212	**AGING & DISABILITY SERVICES**															212
213		001.240.569.00.51	Intergovernmental Services	37,410	29,928	19,952	30,000	-	-	**-**			**-**			213
214	**OTHER**															214
215		001.240.573.90.20	PERSONNEL BENEFITS	-	-	-	-	130	-	**-**			**-**			215
216		001.240.573.90.41	Professional Services	-	-	5,692	10,000	7,274	10,000	**-**		Fireworks	**-**		Fireworks	216
				931,433	1,074,312	1,366,980	1,502,977	657,720	1,205,873	**1,492,171**			**1,478,956**			
							Increase from prior year			**286,298**			**(13,215)**			

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund
Dept

				2016		2017		2018		2019		2020		
Line	**TITLE**	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
1	**GENERAL FUND**													1
221	**LEGAL DEPARTMENT**													221
222	**OFFICIAL PUBLICATION SERVICES**													222
223		001.250.511.30.41	Professional Services	3,033	8,000	7,713	10,000	5,332	10,000	**10,000**	Code publishing	**10,000**	Code publishing	223
224	**LEGAL SERVICES**													224
225		001.250.515.30.10	Salaries & Wages	180,444	174,061	187,860	176,888	114,023	208,493	**226,987**		**236,697**		225
226		001.250.515.30.20	Personnel Benefits	72,250	66,454	73,529	75,431	45,182	105,974	**93,407**		**97,583**		226
227		001.250.515.30.31	Office & Operating Supplies	11,758	7,000	4,659	7,450	7,152	8,150	**8,150**	Typical office supplies	**8,150**	Typical office supplies	227
228		001.250.515.30.40	Interfund Services	11,574	11,574	15,065	15,033	7,694	15,784	**23,743**	Computers	**24,930**	Computers	228
229		001.250.515.30.41	Professional Services	82,075	90,000	72,298	90,000	36,567	90,000	**94,000**	Anticipated increase in prosectuing attorney contract. Lexus Nexus	**94,000**	Anticipated increase in prosectuing attorney contract. Lexus Nexus	229
230		001.250.515.30.42	Communication	556	800	1,148	800	752	800	**1,500**	Cell phones	**1,500**	Cell phones	230
231		001.250.515.30.43	Travel & Training	4,102	3,055	2,718	3,055	1,440	3,055	**4,000**		**4,000**		231
232		001.250.515.30.45	Overtime	44	600	1	600	-	600	**-**		**-**		232
				365,836	361,545	364,990	379,257	218,142	442,855	**461,787**		**476,859**		

City of Anacortes
2019/2020 Budget * DEPARTMENT HEAD REQUESTS *
EXPENSE
Fund 101
Dept 440

				2016		2017		2018		2019			2020			
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	Budget Request	Budget Detail	Description	Budget Request	Budget Detail	Description	Line
556	PUBLIC LIBRARY FUND															556
557	PUBLIC LIBRARY															557
558	ADMINISTRATION															558
559		103.440.572.10.10	Salaries & Wages	87,304	85,726	88,350	87,486	18,978	87,511	84,158			89,284			559
560		103.440.572.10.20	Personnel Benefits	26,511	25,132	23,379	27,361	6,382	28,673	27,664			29,233			560
561		103.440.572.10.51	Intergovernmental Services	-	-	-	-	-	-	-			-			561
562	LIBRARY SERVICES															562
563		103.440.572.20.10	Salaries & Wages	613,228	624,841	659,434	625,498	342,989	631,588	694,781			725,868			563
564		103.440.572.20.12	Overtime	32	-	-	-	-	-	-			-			564
565		103.440.572.20.20	Personnel Benefits	275,367	273,839	287,778	282,750	162,242	297,407	333,966			349,122			565
566		103.440.572.20.31	Office & Operating Supplies	17,882	20,731	22,267	21,000	6,904	21,210	21,000		Typical office equipment and supplies	21,000			566
567		103.440.572.20.34	Supplies Purchased for Inventory or Resa	61,376	66,013	49,894	76,833	29,249	81,008	81,000		Overdrive (Ebooks) consortium, RB Digital, Ebsco	81,000			567
											30,000	Adult Collection		30,000	Adult Collection	
											16,000	Childrens Collection		16,000	Childrens Collection	
											4,000	Teens Collection		4,000	Teens Collection	
											13,000	eBooks (overdrive, RB Dig)		13,000	eBooks (overdrive, RB Dig)	
											4,000	Periodicals		4,000	Periodicals	
											9,000	Non-Print (DVDs/CDs)		9,000	Non-Print (DVDs/CDs)	
											5,000	Databases, Adding Kanopy		5,000	Databases, Adding Kanopy	
568		103.440.572.20.41	Professional Services	33,839	39,725	23,522	43,500	15,536	24,500	30,000		Apollo ILS, Evanced (passport scheduling), Adobe Cloud Subscriptions (2), OCLC/WorldShare, Net Nanny, SenSource (door counter), RFID Maint(PV SUPA)	30,000		Apollo ILS, Evanced (passport scheduling), Adobe Cloud Subscriptions (2), OCLC/WorldShare, Net Nanny, SenSource (door counter), RFID Maint(PV SUPA)	568
569		103.440.572.20.42	Communication	8,428	8,588	8,823	9,500	3,714	9,785	9,700		Phones, fax	9,700		Phones, fax	569
570		103.440.572.20.43	Travel & Training	594	979	1,541	2,200	555	2,300	4,300		Conferences, staff training	4,300		Conferences, staff training	570
571		103.440.572.20.44	Taxes & Operating Assessments	13	440	51	100	72	-	150			150			571
572		103.440.572.20.45	Operating Rentals & Leases	1,065	1,698	76	1,698	-	-	-			-			572
573	TRAINING															573
574		103.440.572.40.43	Travel & Training	2,875	2,300	8,054	5,000	5,023	6,000	6,000		First aid, security, all staff	6,000		First aid, security, all staff	574
575	FACILITIES															575
576		103.440.572.50.31	Office & Operating Supplies	-	-	-	-	-	-	-			-			576
577		103.440.572.50.40	Interfund Services	113,285	113,285	120,950	120,709	47,688	126,744	119,926			125,922			577
578		103.440.572.50.41	Professional Services	18,792	22,068	19,217	24,500	8,720	25,235	26,244		Janitorial	27,294		Janitorial	578
579		103.440.572.50.46	Insurance	6,677	6,935	6,725	7,011	6,892	7,361	7,398			8,137			579
580		103.440.572.50.47	Utility Services	42,612	44,951	47,552	41,910	23,823	43,167	45,082		CNG, PSE, City Utilities	46,434		CNG, PSE, City Utilities	580
581		103.440.572.50.48	Repairs & Maintenance	17,483	14,662	30,835	20,081	14,284	20,683	20,683		HVAC, auto doors	20,683		HVAC, auto doors	581
				1,327,364	1,351,913	1,398,448	1,397,138	693,052	1,413,174	1,512,052			1,574,127			

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund
Dept

				2016		2017		2018		2019		2020		
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
1	**GENERAL FUND**													1
304	**MEDIC/FIRE DEPARTMENT**													304
305	**PENSION & OTHER BENEFIT PAYMENTS TO RETI**													305
306		001.320.517.20.10	Salaries & Wages	-	-	-	-	-	-	**-**		**-**		306
307		001.320.517.20.20	Personnel Benefits	92,175	60,534	65,243	57,744	33,821	57,788	**54,827**	Retired Fire Costs	**54,827**		307
308		001.320.517.20.41	Professional Services	-	22,802	-	25,000	-	-	**-**		**-**		308
309	**ADMINISTRATION**													309
310		001.320.522.10.10	Salaries & Wages	120,326	119,592	119,287	117,310	60,560	117,381	**117,844**		**122,741**		310
311		001.320.522.10.12	Overtime	214	-	373	-	554	-	**-**		**-**		311
312		001.320.522.10.20	Personnel Benefits	33,636	30,773	34,350	35,411	18,284	37,108	**40,483**		**41,840**		312
313		001.320.522.10.31	Office & Operating Supplies	11,512	6,200	7,555	5,814	4,801	5,300	**10,000**		**10,000**		313
314		001.320.522.10.40	Interfund Services	20,056	20,056	24,700	24,649	10,239	25,881	**31,263**		**32,826**		314
315		001.320.522.10.41	Professional Services	30,824	9,775	(17,337)	38,950	10,157	38,950	**38,950**	Consultant for impact fee, schedu	**38,950**		315
316		001.320.522.10.43	Travel & Training	2,118	3,200	4,395	3,200	2,864	3,200	**5,000**		**5,000**		316
317		001.320.522.10.45	Operating Rentals & Leases	33	-	-	-	-	-	**-**		**-**		317
318		001.320.522.10.46	Insurance	-	-	-	-	1,812	-	**-**		**-**		318
319	**FIRE SUPPRESSION & EMERGENCY MEDICAL SER**													319
320		001.320.522.20.10	Salaries & Wages	414,925	401,066	145,406	133,771	73,307	134,642	**162,845**		**166,923**		320
321		001.320.522.20.12	Overtime	48,692	32,722	8,783	34,104	4,314	34,467	**41,981**		**43,533**		321
322		001.320.522.20.14	Salaries & Wages - Volunteers	600	5,000	29,036	47,748	1,748	5,000	**-**		**-**		322
323		001.320.522.20.20	Personnel Benefits	117,766	107,930	41,880	41,613	22,593	43,549	**52,904**		**54,353**		323
324		001.320.522.20.31	Office & Operating Supplies	51,771	50,180	63,258	50,000	49,059	50,500	**60,000**	Uniforms, Boots, Gear	**60,000**		324
325		001.320.522.20.35	Small Tools & Minor Equipment	29,212	47,600	6,943	7,900	3,548	7,900	**8,000**		**8,500**		325
326		001.320.522.20.41	Professional Services	7,480	31,650	5,941	6,100	8,266	6,100	**10,000**	Subscriptions, ERS	**10,000**		326
327		001.320.522.20.42	Communication	21,895	10,000	23,878	10,000	8,946	40,000	**25,000**		**25,000**		327
328		001.320.522.20.48	Repairs & Maintenance	13,592	10,400	31,287	10,400	6,062	11,900	**12,000**		**12,000**		328
329		001.320.522.20.51	Intergovernmental Services	37,859	45,185	45,101	45,855	19,072	45,855	**6,000**		**6,000**		329
330	**FIRE PREVENTION & INVESTIGATION**													330
331		001.320.522.30.10	Salaries & Wages	92,940	94,028	112,944	113,401	56,116	114,269	**135,544**		**139,124**		331
332		001.320.522.30.12	Overtime	5,410	3,167	8,783	3,301	4,314	3,337	**4,062**		**4,212**		332
333		001.320.522.30.14	Salaries & Wages - Volunteers	145	200	1,436	1,031	1,748	-	**-**		**-**		333
334		001.320.522.30.20	Personnel Benefits	27,716	25,829	35,168	34,990	19,012	36,632	**44,975**		**46,165**		334
335		001.320.522.30.31	Office & Operating Supplies	3,648	5,400	160	3,900	65	4,300	**1,500**		**1,500**		335
336		001.320.522.30.43	Travel & Training	3,873	4,300	7,087	3,600	189	3,700	**3,700**		**3,700**		336
337	**TRAINING OBTAINED BY EMPLOYEES**													337
338		001.320.522.45.10	Salaries & Wages	261,628	264,655	606,180	613,464	298,864	619,547	**764,392**		**791,396**		338
339		001.320.522.45.12	Overtime	29,756	20,056	61,483	20,904	30,195	21,127	**25,729**		**26,679**		339
340		001.320.522.45.14	Salaries & Wages - Volunteers	641	2,000	10,049	7,220	12,238	-	**-**		**-**		340

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund
Dept

				2016		**2017**		**2018**		**2019**		**2020**		
Line	**TITLE**	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
341		001.320.522.45.20	Personnel Benefits	77,148	70,953	187,567	188,694	101,358	197,518	**249,317**		**255,603**		341
342		001.320.522.45.31	Office & Operating Supplies	1,596	800	4,134	800	54	800	**800**		**800**		342
343		001.320.522.45.43	Travel & Training	35,131	36,800	21,231	24,400	8,720	25,400	**25,400**		**25,400**		343
344	**STATION 1**													344
345		001.320.522.51.31	Office & Operating Supplies	10,970	4,000	6,651	4,000	1,512	4,300	**4,300**		**4,300**		345
346		001.320.522.51.41	Professional Services	20,064	51,550	34,919	18,550	5,730	19,220	**16,000**		**16,000**		346
347		001.320.522.51.47	Utility Services	11,228	11,200	13,799	11,200	8,161	11,600	**16,000**		**16,000**		347
348		001.320.522.51.48	Repairs & Maintenance	51,717	25,200	14,567	7,200	4,620	5,200	**5,200**		**5,200**		348
349		001.320.522.51.51	Intergovernmental Services	-	125	-	125	-	125	**-**		**-**		349
350	**STATION 2**													350
351		001.320.522.52.31	Office & Operating Supplies	2,599	3,050	970	2,050	1,649	2,350	**2,500**		**2,500**		351
352		001.320.522.52.41	Professional Services	8,803	3,025	6,276	3,025	2,872	3,295	**5,000**		**5,000**		352
353		001.320.522.52.46	Insurance	2,868	2,871	2,874	3,011	2,935	3,162	**3,162**		**3,478**		353
354		001.320.522.52.47	Utility Services	5,406	5,700	6,109	5,700	3,000	5,815	**6,000**		**6,200**		354
355		001.320.522.52.48	Repairs & Maintenance	1,424	3,500	14,294	14,800	884	1,500	**1,500**		**1,500**		355
356	**STATION 3**													356
357		001.320.522.53.31	Office & Operating Supplies	1,230	1,700	3,040	1,100	48	1,300	**1,300**		**1,300**		357
358		001.320.522.53.41	Professional Services	2,354	-	3,736	2,300	1,639	2,500	**4,000**	Cleaning, Laundry	**4,000**		358
359		001.320.522.53.45	Operating Rentals & Leases	23,264	24,555	24,057	25,414	14,315	26,177	**57,260**	Second Bay addition	**60,000**		359
360		001.320.522.53.47	Utility Services	2,609	3,500	2,972	3,500	1,904	3,750	**7,600**	Second Bay addition	**7,800**		360
361		001.320.522.53.48	Repairs & Maintenance	-	-	143	400	-	400	**5,000**	Second Bay addition	**5,000**		361
362	**TRAINING FACILITY**													362
363		001.320.522.54.31	Office & Operating Supplies	-	4,000	-	3,500	2,699	3,500	**3,500**		**3,500**		363
364		001.320.522.54.41	Professional Services	-	-	-	-	-	-	**-**		**-**		364
365	**VEHICLES & EQUIPMENT MAINTENANCE**													365
366		001.320.522.60.31	Office & Operating Supplies	1,273	500	582	500	32	500	**500**		**500**		366
367		001.320.522.60.40	Interfund Services	136,656	136,656	235,123	235,123	134,861	235,123	**301,953**		**317,050**		367
370	**DISASTER PREPAREDNESS**													370
371		001.320.525.60.31	Office & Operating Supplies	61	500	1,610	500	672	500	**5,900**		**-**		371
372		001.320.525.60.35	Small Tools & Minor Equipment	1,671	2,000	747	2,000	689	2,000	**2,000**		**2,000**		372
373		001.320.525.60.40	Interfund Services	9,051	9,052	7,669	7,651	4,427	8,033	**17,105**		**17,960**		373
374		001.320.525.60.41	Professional Services	-	-	-	-	-	-	**50,000**	Emergency disaster planning	**50,000**		374
375		001.320.525.60.43	Travel & Training	1,640	3,000	-	3,000	175	3,000	**3,000**		**3,000**		375
376		001.320.525.60.51	Intergovernmental Services	43,009	35,785	34,365	36,859	9,086	37,964	**38,000**	Skagit County DEM	**39,000**		376
				2,268,070	2,709,909	2,579,319	2,653,280	1,074,791	2,080,966	**2,489,293**		**2,558,360**		
							Increase from prior year			**408,327**		**69,067**		

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund
Dept

				2016		2017		2018		2019		2020		
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
707	**AMBULANCE SERVICE FUND**													707
708	**MEDIC/FIRE DEPARTMENT**													708
709		110.320.515.30.41	Professional Services	-	-	-	-	-	-	**-**		**-**		709
710	**ADMINISTRATION**													710
711		110.320.522.10.10	Salaries & Wages Administration	66,360	66,825	72,579	70,471	38,468	70,476	**68,753**		**72,553**		711
712		110.320.522.10.12	Overtime	131	-	93	-	139	-	**-**		**-**		712
713		110.320.522.10.20	Personnel Benefits Administration	18,467	17,012	18,266	19,034	9,742	19,914	**22,868**		**23,579**		713
714		110.320.522.10.41	Professional Services	40,663	45,000	43,028	45,000	24,753	45,000	**50,000**		**50,000**		714
715	**AMBULANCE SERVICES**													715
716		110.320.522.70.10	Salaries & Wages	1,477,236	1,429,628	1,421,834	1,394,507	698,710	1,408,415	**1,737,115**		**1,798,998**		716
717		110.320.522.70.12	Overtime	186,655	194,560	140,533	154,822	69,017	131,207	**159,794**		**165,702**		717
718		110.320.522.70.14	Salaries & Wages - Volunteers	682	3,000	22,970	3,000	27,972	4,000	**-**		**-**		718
719		110.320.522.70.20	Personnel Benefits	424,137	443,027	426,252	428,805	230,143	448,858	**568,544**		**582,906**		719
720		110.320.522.70.31	Office & Operating Supplies	92,038	96,000	61,959	98,000	53,095	112,000	**27,000**	Medications	**13,500**		720
721		110.320.522.70.40	Interfund Services	328,353	120,228	152,292	152,177	69,661	154,920	**128,764**		**135,202**		721
722		110.320.522.70.42	Communication	8,150	23,760	5,285	23,760	(3,017)	24,700	**27,000**	Radio lines, Spillman	**27,000**		722
723		110.320.522.70.43	Travel & Training	9,563	9,200	14,974	10,600	7,979	10,200	**12,000**		**12,500**		723
724		110.320.522.70.44	Taxes & Operating Assessments	(1,420)	190	(12)	2,000	12	2,000	**2,000**		**2,000**		724
725		110.320.522.70.45	Operating Rentals & Leases	1,100	-	-	-	-	-	**-**		**-**		725
726		110.320.522.70.46	Insurance	1,520	1,598	1,938	1,938	13,221	2,074	**2,132**		**2,345**		726
727		110.320.522.70.48	Repairs & Maintenance	7,478	4,800	3,477	5,500	-	5,800	**5,800**		**6,000**		727
728		110.320.522.70.49	Miscellaneous	806,205	546,938	774,176	841,859	355,119	841,859	**841,859**		**841,859**		728
729		110.320.522.70.51	INTERGOVERNMENTAL SERVICES	9,160	259,772	10,432	10,500	9,308	-	**12,500**		**12,500**		729
730	**FIRE CONTROL**													730
731		110.320.594.22.51	Intergovernmental Services	-	-	-	-	-	-	**-**		**-**		731
732		110.320.594.22.64	Machinery & Equipment	-	208,125	39,748	41,000	27,708	86,896	**-**		**-**		732
				3,476,479	3,469,664	3,209,826	3,302,974	1,632,030	3,368,319	**3,666,128**		**3,746,645**		

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **001**
Dept **310**

				2016		**2017**		**2018**		**2019**		**2020**		
Line	**TITLE**	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
1	**GENERAL FUND**													1
235	**POLICE DEPARTMENT**													235
236	**FINANCIAL SERVICES**													236
237		001.310.514.20.49	Miscellaneous	1,354	-	(1,217)	1,000	343	1,000	**1,000**		**1,000**		237
238	**PENSION & OTHER BENEFIT PAYMENTS TO RETI**													238
239		001.310.517.20.10	Salaries & Wages	-	-	-	-	-	-	**-**		**-**		239
240		001.310.517.20.20	Personnel Benefits	115,724	108,994	116,888	84,175	55,109	80,200	**83,398**	Pension Benefits	**65,774**	Pension Benefits	240
241		001.310.517.20.41	Professional Services	-	18,045	-	-	-	-	**-**		**-**		241
242	**ADMINISTRATION**													242
243		001.310.521.10.10	Salaries & Wages	415,681	408,329	349,118	428,842	194,169	408,273	**436,458**		**453,743**		243
244		001.310.521.10.12	Overtime	-	-	-	-	-	-	**-**		**-**		244
245		001.310.521.10.20	Personnel Benefits	133,968	135,123	114,990	149,073	74,079	150,373	**167,031**		**173,484**		245
246		001.310.521.10.31	Office & Operating Supplies	4,864	5,000	4,238	4,750	2,972	4,750	**4,750**	Basic Office Supplies, Cash Receipts and General Ledger	**4,750**	Basic Office Supplies, Cash Receipts and General Ledger	246
247		001.310.521.10.35	Small Tools & Minor Equipment	499,853	12,500	-	3,000	52	3,000	**1,000**		**1,000**		247
248		001.310.521.10.40	Interfund Services	106,185	106,185	116,354	116,112	70,170	121,918	**161,008**	DIS	**169,058**	DIS	248
249		001.310.521.10.41	Professional Services	9,224	6,000	8,479	8,664	4,582	7,000	**8,500**	pre-employment screenings, polygraphs and phsyc evals, subscriptions and dues, UPS Shipping and LeadsOnline	**8,500**	pre-employment screenings, polygraphs and phsyc evals, subscriptions and dues, UPS Shipping and LeadsOnline	249
250		001.310.521.10.42	Communication	90,843	70,000	89,104	75,500	37,070	75,500	**80,000**	Spillman, Cell Phones, all printing needs, Net Motion	**85,000**	Spillman, Cell Phones, all printing needs, Net Motion	250
251		001.310.521.10.43	Travel & Training	-	-	-	-	-	-	**-**		**-**		251
252		001.310.521.10.44	Taxes & Operating Assessments	623	325	694	325	117	325	**325**		**325**		252
253		001.310.521.10.45	Operating Rentals & Leases	486	-	393	1,200	62	1,200	**500**	Copiers/Scanners	**500**	Copiers/Scanners	253
254		001.310.521.10.46	Insurance	28,482	29,831	44,092	35,679	29,375	38,117	**48,501**		**53,351**		254
255	**SUPPORT SERVICES**													255
256		001.310.521.20.10	Salaries & Wages	221,135	221,421	231,433	227,112	113,570	227,390	**239,211**		**245,109**		256
257		001.310.521.20.12	Overtime	1,376	1,972	1,381	2,023	881	2,025	**2,109**		**2,151**		257
258		001.310.521.20.20	Personnel Benefits	94,585	101,814	94,633	99,186	48,820	104,020	**102,950**		**106,792**		258
259		001.310.521.20.42	Communication	9,516	6,500	7,898	8,500	4,416	8,500	**8,500**	All hard phone lines	**8,500**	All hard phone lines	259
260		001.310.521.20.43	Travel & Training	-	-	-	-	-	-	**-**		**-**		260
261	**CRIME PREVENTION**													261
262		001.310.521.30.10	Salaries & Wages	58,125	56,581	60,016	59,695	30,838	61,547	**65,190**		**66,568**		262
263		001.310.521.30.20	Personnel Benefits	30,808	30,490	34,815	33,169	19,101	35,296	**39,784**		**41,261**		263
264		001.310.521.30.31	Office & Operating Supplies	5,565	8,500	5,042	7,700	5,122	7,700	**7,700**	Auxiliary Patrol Items, Promotional Items	**7,700**	Auxiliary Patrol Items, Promotional Items	264
265		001.310.521.30.35	Small Tools & Minor Equipment	(60)	500	134	500	-	500	**500**	hard hats, auxiliary patrol needed items	**500**	hard hats, auxiliary patrol needed items	265

City of Anacortes
2019/2020 Budget * DEPARTMENT HEAD REQUESTS *
EXPENSE
Fund 001
Dept 310

				2016		2017		2018		2019		2020		
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
266		001.310.521.30.41	Professional Services	8,100	7,500	3,973	7,500	3,147	7,500	**7,000**	DVSAS, Island Hospital Foundation Donation and any training for auxiliary patrol	**7,200**	DVSAS, Island Hospital Foundation Donation and any training for auxiliary patrol	266
267	**TRAINING**													267
268		001.310.521.40.43	Travel & Training	33,361	38,000	32,340	38,000	21,590	38,000	**40,000**	This includes per diems and hotel stays, BLEA costs including ammo for training, range fees, registration fees	**40,000**	This includes per diems and hotel stays, BLEA costs including ammo for training, range fees, registration fees	268
269	**FACILITIES**													269
270		001.310.521.50.31	Office & Operating Supplies	3,485	1,750	1,507	1,800	125	2,300	**2,000**	First aid & cleaning supply's, CWP Gloves	**2,000**	First aid & cleaning supply's, CWP Gloves	270
271		001.310.521.50.41	Professional Services	15,669	17,000	18,388	18,000	9,523	18,000	**18,500**	Fidalgo Cleaning, Aramark, Guardian Alarm, Custodial Supplies	**19,000**	Fidalgo Cleaning, Aramark, Guardian Alarm, Custodial Supplies	271
272		001.310.521.50.46	Insurance	4,051	4,213	4,060	4,254	4,176	4,466	**4,466**		**4,913**		272
273		001.310.521.50.47	Utility Services	33,285	40,000	34,376	42,000	17,671	42,000	**40,000**		**41,000**		273
274		001.310.521.50.48	Repairs & Maintenance	30,002	35,000	9,250	15,000	5,454	15,000	**15,000**	Blythe (HVAC cleaner)	**15,000**	Blythe (HVAC cleaner)	274
275	**PATROL & INVESTIGATIONS**													275
276		001.310.521.70.10	Salaries & Wages	1,899,465	1,853,372	1,950,083	1,934,252	995,041	1,962,717	**2,023,001**		**2,174,799**		276
277		001.310.521.70.12	Overtime	95,441	114,432	95,596	108,885	35,776	110,539	**113,685**		**122,410**		277
278		001.310.521.70.20	Personnel Benefits	711,663	684,750	730,861	755,857	387,029	787,384	**850,926**		**913,820**		278
279		001.310.521.70.21	Uniform Purchases	19,649	15,000	20,622	16,000	10,757	16,000	**19,000**	Vests, Jumpsuits, Boots and Shoes for both commissioned and non-commissioned, duty belt gear, uniform cleaning	**19,000**	Vests, Jumpsuits, Boots and Shoes for both commissioned and non-commissioned, duty belt gear, uniform cleaning	279
280		001.310.521.70.31	Office & Operating Supplies	9,551	15,000	14,863	14,400	10,301	14,400	**15,000**	K9 Cleaning, Food and Medical. Evidence tape, disposable gloves, DUI processing equipment, Drug Field Testing Kits and coffee.	**15,000**	K9 Cleaning, Food and Medical. Evidence tape, disposable gloves, DUI processing equipment, Drug Field Testing Kits and coffee.	280
281		001.310.521.70.35	Small Tools & Minor Equipment	36,353	26,000	33,211	58,900	30,264	48,400	**49,000**	Tasers, Handguns, Rifles, Duty Ammo, Batteries	**49,000**	Tasers, Handguns, Rifles, Duty Ammo, Batteries	281
282		001.310.521.70.40	Interfund Services	269,417	194,436	398,520	354,185	214,126	354,185	**363,120**	ER&R	**381,276**	ER&R	282
283		001.310.521.70.41	Professional Services	7,302	4,500	12,982	6,000	7,415	6,000	**12,000**	TOWING, Document Shredding, Radar Calibration	**14,000**	TOWING, Document Shredding, Radar Calibration	283
284		001.310.521.70.42	Communication	-	-	-	-	-	-	**-**		**-**		284
285		001.310.521.70.45	Operating Rentals & Leases	-	-	-	-	-	-	**-**		**-**		285
286		001.310.521.70.48	Repairs & Maintenance	3,865	4,000	4,517	4,000	2,213	4,500	**4,500**	Radar Repair, Radio Repair, speaker mics	**4,500**	Radar Repair, Radio Repair, speaker mics	286

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **001**
Dept **310**

				2016		2017		2018		2019		2020		
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
287		001.310.521.70.51	Intergovernmental Services	133,495	150,000	182,362	168,000	137,936	185,000	**189,250**	Skagit 911	**192,000**	Skagit 911	287
288	**FIRE SUPPRESSION & EMERGENCY MEDICAL SER**													288
289		001.310.522.20.51	Intergovernmental Services	-	-	-	-	-	-	**-**		**-**		289
290	**FACILITIES**													290
291		001.310.523.50.51	Intergovernmental Services - Jail Fees	655,741	663,805	637,505	657,713	240,187	690,599	**748,946**	Jail fees	**767,670**	Jail fees	291
292	**CARE & CUSTODY OF PRISONERS**													292
293		001.310.523.60.41	Professional Services	24,957	25,000	25,216	25,000	12,479	25,000	**25,000**	Inmate Medical	**26,000**	Inmate Medical	293
294		001.310.523.60.51	Intergovernmental Services	5,188	3,500	7,888	5,000	4,679	6,000	**7,000**	NW Mini Chain	**7,500**	NW Mini Chain	294
295	**ANIMAL CONTROL**													295
296		001.310.554.30.10	Salaries & Wages	58,350	58,422	63,287	61,637	31,673	62,599	**65,268**		**66,594**		296
297		001.310.554.30.12	Overtime	-	500	-	500	-	500	**500**		**500**		297
298		001.310.554.30.20	Personnel Benefits	33,286	30,319	35,546	35,683	18,933	37,750	**39,450**		**40,904**		298
299		001.310.554.30.31	Office & Operating Supplies	1,270	1,000	762	1,000	401	1,000	**1,000**	Dog Tags other as needed equipment	**1,000**	Dog Tags other as needed equipment	299
300		001.310.554.30.40	Interfund Services	2,092	2,092	8,761	8,761	2,750	8,761	**1,393**		**1,463**		300
301		001.310.554.30.41	Professional Services	4,476	5,000	6,622	11,500	1,822	5,500	**5,500**	Impound Fees (money collected from citizens prior to release)	**6,000**	Impound Fees (money collected from citizens prior to release)	301
302	**LAW ENFORCEMENT**													302
303		001.310.594.21.64	Machinery & Equipment	-	605,667	50	20,000	959	15,000	**10,000**	Radio/Antenna installation	**10,000**	Radio/Antenna installation	303
				5,927,853	5,928,369	5,611,634	5,720,032	2,897,275	5,807,733	**6,128,922**		**6,437,614**		

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **001**
Dept **110**

				2016		2017		2018		2019		2020		
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
1	**GENERAL FUND**													1
16	**LEGISLATIVE**													16
17	**OFFICIAL PUBLICATION SERVICES**													17
18		001.110.511.30.41	Professional Services	24,988	30,000	49,503	45,000	16,789	5,000	**50,000**	Atown and ordinances	**50,000**	Atown and ordinances	18
19		001.110.511.30.42	Communication	-	-	-	-	150	-	**-**		**-**		19
20		001.110.511.30.45	Operating Rentals & Leases	-	-	-	-	-	-	**-**		**-**		20
21	**LEGISLATIVE ACTIVITIES**													21
22		001.110.511.60.10	Salaries & Wages	118,591	118,477	119,248	118,635	59,686	118,641	**113,831**		**113,839**		22
23		001.110.511.60.20	Personnel Benefits	13,550	13,356	13,910	13,733	7,915	14,021	**14,033**		**14,202**		23
24		001.110.511.60.31	Office & Operating Supplies	1,435	800	616	-	381	-	**-**		**-**		24
25		001.110.511.60.40	Interfund Services	6,141	6,141	17,164	17,129	7,234	17,985	**10,895**		**11,440**		25
26		001.110.511.60.42	Communication	957	800	964	1,000	173	1,000	**1,000**	Postage	**1,000**	Postage	26
27		001.110.511.60.43	Travel & Training	670	8,200	3,413	4,000	2,090	4,000	**4,000**		**4,000**		27
28		001.110.511.60.45	Operating Rentals & Leases	-	-	-	-	-	-	**-**		**-**		28
29		001.110.511.60.51	Intergovernmental Services	13,283	13,283	15,497	13,657	14,130	13,657	**14,723**	Scog dues	**15,091**	Scog dues	29
30	**VOTER REGISTRATION SERVICES**													30
31		001.110.514.90.41	Professional Services	-	-	-	-	-	-	**-**		**-**		31
32		001.110.514.90.51	Intergovernmental Services	43,905	44,000	22,528	30,000	50,686	55,000	**23,000**	County voter registration costs	**52,000**	County voter registration costs	32
33	**ADMINISTRATION**													33
34		001.110.521.10.44	Taxes & Operating Assessments	20	-	21	-	8	-	**-**		**-**		34
35	**INFORMATION SERVICES**													35
36		001.110.557.20.10	Salaries & Wages	37,911	29,001	38,902	28,933	19,678	29,866	**33,926**		**36,014**		36
37		001.110.557.20.20	Personnel Benefits	10,750	2,339	9,017	9,153	4,725	9,806	**7,175**		**7,633**		37
38		001.110.557.20.31	Office & Operating Supplies	5,052	5,052	5,052	5,103	5,481	5,154	**5,500**	Granicus	**5,500**	Granicus	38
				277,253	271,448	295,834	286,342	189,127	274,129	**278,083**		**310,720**		
									Increase from prior year	**3,954**		**32,636**		

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **001**
Dept **120**

				2016		2017		2018		2019		2020		
Line	**TITLE**	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
1	**GENERAL FUND**													1
39	**EXECUTIVE**													39
40	**EXECUTIVE OFFICE**													40
41		001.120.513.10.10	Salaries & Wages	127,003	118,221	133,639	121,300	75,416	124,943	**131,880**		**138,769**		41
42		001.120.513.10.20	Personnel Benefits	42,708	36,298	42,218	44,218	21,171	47,099	**46,303**		**48,647**		42
43		001.120.513.10.31	Office & Operating Supplies	2,498	2,820	1,656	1,700	436	1,700	**1,500**		**1,700**		43
44		001.120.513.10.40	Interfund Services	7,876	7,876	8,110	8,092	3,446	8,496	**8,262**		**8,675**		44
45		001.120.513.10.41	Professional Services	36,841	80,000	6,901	25,000	2,107	25,000	**12,000**	Mayor/Council retreats, on site training	**12,000**	Mayor/Council retreats, on site training	45
46		001.120.513.10.42	Communication	14,967	1,000	920	1,000	191	1,000	**500**	Cell phone	**500**	Cell phone	46
47		001.120.513.10.43	Travel & Training	3,814	3,000	2,480	2,500	2,138	2,500	**4,500**	Includes Ex Asst training	**4,500**	Includes Ex Asst training	47
48		001.120.513.10.45	Operating Rentals & Leases	-	100	-	-	-	-	**-**		**-**		48
				235,706	249,315	195,923	203,810	104,905	210,739	**204,944**		**214,791**		
									Increase from prior year	**(5,794)**		**9,846**		

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **001**
Dept **210**

				2016		2017		2018		2019		2020		
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
1	**GENERAL FUND**													1
80	**FINANCE DEPARTMENT**													80
81	**FINANCIAL SERVICES**													81
82		001.210.514.20.10	Salaries & Wages	379,913	414,425	370,743	352,597	187,932	355,034	**403,863**		**418,323**		82
83		001.210.514.20.12	Overtime	1,607	-	17	-	62	-	**-**		**-**		83
84		001.210.514.20.20	Personnel Benefits	162,346	173,234	152,238	154,687	84,403	162,508	**186,007**		**193,752**		84
85		001.210.514.20.31	Office & Operating Supplies	14,766	9,500	9,792	12,300	5,982	12,300	**12,000**	Includes copy room supplies, as well as typical department Finance Supplies	**12,000**	Includes copy room supplies, as well as typical department Finance Supplies	85
86		001.210.514.20.40	Interfund Services	27,342	27,342	29,362	29,309	13,909	30,775	**37,157**		**39,015**		86
87		001.210.514.20.41	Professional Services	46,347	78,000	38,627	79,000	626	79,000	**60,000**	Primarily state audit fees	**60,000**	Primarily state audit fees	87
88		001.210.514.20.42	Communication	26,463	3,000	8,471	5,044	8,931	5,044	**20,000**	City main line , mailing machine, postage meter, department cell phone	**20,000**	City main line , mailing machine, postage meter, department cell phone	88
89		001.210.514.20.43	Travel & Training	5,120	3,500	4,675	3,500	1,918	3,500	**4,500**	2 attendees to WPTA, WFOA, and other pertinent WCIA, WFOA classes	**4,500**	2 attendees to WPTA, WFOA, and other pertinent WCIA, WFOA classes	89
90		001.210.514.20.44	Taxes & Operating Assessments	3,501	377	(337)	-	1,660	-	**3,500**		**3,500**		90
91		001.210.514.20.45	Operating Rentals & Leases	2,029	500	805	2,850	-	2,850	**-**		**-**		91
92		001.210.514.20.46	Insurance	375	-	1,206	394	1,373	413	**1,326**		**1,459**		92
93		001.210.514.20.48	Repairs & Maintenance	1,145	-	815	-	27	-	**-**		**-**		93
94	**LAW ENFORCEMENT**													94
95		001.210.594.21.64	Machinery & Equipment	-	-	-	-	-	-	**-**		**-**		95
96	**TRANSFERS-OUT**													96
97		001.210.597.00.00	Fund Balances, Nonexpenditures & Transfe	2,284,189	2,484,189	-	-	-	419,496	**-**		**-**		97
				2,955,144	3,194,067	616,412	639,681	306,824	1,070,920	**728,353**		**752,549**		
								Increase from prior year		**(342,567)**		**24,195**		

City of Anacortes
2019/2020 Budget * DEPARTMENT HEAD REQUESTS *
EXPENSE
Fund 001
Dept 220

Line	TITLE	BARS	Account	2016 Actuals	2016 Budget	2017 Actuals	2017 Budget	2018 Actuals (Jan-Jun)	2018 Budget	2019 Budget Request	2019 Budget Detail	2019 Description	2020 Budget Request	2020 Budget Detail	2020 Description	Line
1	GENERAL FUND															1
98	INFORMATION SYSTEMS															98
99	INFORMATION TECHNOLOGY SERVICES															99
100		001.220.518.80.10	Salaries & Wages	212,881	209,986	255,488	275,094	149,223	285,771	**310,931**			**322,388**			100
101		001.220.518.80.12	Overtime	-	-	-	-	-	-	**-**			**-**			101
102		001.220.518.80.20	Personnel Benefits	98,994	99,067	114,557	134,277	65,939	143,571	**133,799**			**139,440**			102
103		001.220.518.80.31	Office & Operating Supplies	7,360	3,000	4,483	6,000	3,080	6,000	**6,000**			**6,000**			103
104		001.220.518.80.35	Small Tools & Minor Equipment	111,017	159,290	57,340	83,763	163,432	83,763	**195,225**		Scheduled device replacements	**195,225**		Scheduled device replacements	104
105		001.220.518.80.41	Professional Services	163,733	169,929	154,509	120,222	225,311	269,051	**264,987**			**270,237**			105
											86,800	EDEN		**86,800**	EDEN	
											69,750	Lazerfiche		**75,000**	Lazerfiche	
											39,300	Archiving systems (including Azure)		**39,300**	Archiving systems (including Azure)	
											14,105	Granicus HD encoder		**14,105**	Granicus HD encoder	
											17,512	Windows, SQL server		**17,512**	Windows, SQL server	
											5,000	Civic plus website		**5,000**	Civic plus website	
											32,520	Security training and other subscriptions		**32,520**	Security training and other subscriptions	
106		001.220.518.80.42	Communication	24,655	59,335	11,925	20,000	6,835	20,000	**15,500**			**6,000**			106
											12,500	Comcast (CH, Lib, Wa Park, WTP, Sr Ctr)		**3,000**	Fiber internet	
											3,000	Cell phones		**3,000**	Cell phones	
107		001.220.518.80.43	Travel & Training	1,262	2,000	1,909	2,000	2,684	2,000	**5,000**		ACCIS conf, other pertinent as available.	**5,000**		ACCIS conf, other pertinent as available.	107
108		001.220.518.80.48	Repairs & Maintenance	2,797	3,000	1,561	3,000	1,266	3,000	**2,500**		Non warranty repairs to tablets and laptops	**2,500**		Non warranty repairs to tablets and laptops	108
109	CENTRAL SERVICES															109
110		001.220.594.18.64	Machinery & Equipment	161,427	131,175	-	-	-	-	**-**			**-**			110
				784,126	836,783	601,772	644,356	617,770	813,156	**933,942**			**946,790**			
								Increase from prior year		**120,786**			**12,847**			

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **335**
Dept **711**

				2016		**2017**		**2018**		**2019**	**2020**	
Line	**TITLE**	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	**Budget Request**	Line
827	**GROWTH MGMT CAPITAL IMPRV FUND**											827
828	**ADMINISTRATION**											828
829	**DEBT**											829
830		335.711.591.30.70	Debt Service Principal	-	-	-	-	-	-	**-**	**-**	830
831	**DEBT**											831
832		335.711.592.30.80	Debt Service: Interest & Related Costs	-	-	-	-	-	-	**-**	**-**	832
833	**TRANSFERS-OUT**											833
834		335.711.597.00.00	Fund Balances, Nonexpenditures & Transfe	715,230	1,050,847	209,060	979,250	-	892,903	**481,000**	**400,000**	834
835		335.711.597.00.02	Fund Balances, Nonexpenditures & Transfe	469,887	502,500	603,026	972,085	-	997,653	**639,863**	**632,805**	835
				1,185,117	1,553,347	812,086	1,951,335	-	1,890,556	**1,120,863**	**1,032,805**	

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund 611
Dept 320

				2016		2017		2018		2019		2020		
Line	**TITLE**	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
1263	**FIREMEN'S PENSION FUND**													1263
1264	**MEDIC/FIRE DEPARTMENT**													1264
1265	**PENSION & OTHER BENEFIT PAYMENTS TO RETI**													1265
1266		611.320.517.20.20	Personnel Benefits	28,164	26,309	29,624	29,000	15,232	29,000	**29,264**		**29,264**		1266
1267	**ADMINISTRATION**													1267
1268		611.320.522.10.41	Professional Services	11,550	5,000	3,000	5,000	11,550	5,000	-		-		1268
1269	**GEN'L FIXED ASSETS GROUP ACCTS**													1269
1270	**NON DEPARTMENTAL**													1270
1271	**DEPRECIATION**													1271
1272														1272
				39,714	31,309	32,624	34,000	26,782	34,000	**29,264**		**29,264**		

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **001**
Dept **130**

				2016		2017		2018		2019		2020		
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
1	**GENERAL FUND**													1
49	**JUDICIAL**													49
50	**MUNICIPAL COURT**													50
51		001.130.512.50.10	Salaries & Wages	168,044	168,431	170,243	159,848	87,331	161,805	**181,238**		**188,699**		51
52		001.130.512.50.12	Overtime	-	-	-	-	-	-	**-**		**-**		52
53		001.130.512.50.20	Personnel Benefits	81,705	78,704	82,623	84,581	43,819	89,270	**90,906**		**94,898**		53
54		001.130.512.50.31	Office & Operating Supplies	4,292	1,100	6,800	2,700	1,076	2,200	**2,200**	Req'd court forms	**2,200**	Req'd court forms	54
55		001.130.512.50.35	Small Tools & Minor Equipment	-	-	-	-	-	-	**-**		**-**		55
56		001.130.512.50.40	Interfund Services	11,871	11,870	16,351	16,315	8,880	17,131	**25,050**	DIS	**26,303**	DIS	56
57		001.130.512.50.41	Professional Services	4,356	3,800	9,048	13,400	4,985	13,400	**11,000**	Interpreter services, AV capture annual fee, credit card fees, indigent defense screening, security screener to attend court sessions ($7500k)	**11,000**	Interpreter services, AV capture annual fee, credit card fees, indigent defense screening, security screener to attend court sessions ($7500k)	57
58		001.130.512.50.42	Communication	5,637	4,500	4,732	5,200	1,520	5,400	**5,200**	Postage (includes jury mailings), Cell Phone	**5,200**	Postage (includes jury mailings), Cell Phone	58
59		001.130.512.50.43	Travel & Training	240	1,500	1,386	1,500	863	1,500	**1,500**	staff training	**1,500**	staff training	59
60		001.130.512.50.45	Operating Rentals & Leases	176	-	-	-	-	-	**-**		**-**		60
61		001.130.512.50.48	Repairs & Maintenance	27,060	26,000	-	-	-	-	**-**		**-**		61
62		001.130.512.50.51	Intergovernmental Services	94,838	94,888	99,728	94,000	40,740	95,000	**92,000**	$70k District Court Judicial Services; $40k Probation Services	**92,000**	$70k District Court Judicial Services; $40k Probation Services	62
63	**FINANCIAL SERVICES**													63
64		001.130.514.20.49	Miscellaneous	1,431	3,000	1,707	-	1,250	-	**2,500**		**2,500**		64
72	**ADULT MISDEMEANOR**													72
73		001.130.515.93.10	Salaries & Wages	157,297	154,110	167,341	159,314	86,456	161,050	**180,083**		**185,717**		73
74		001.130.515.93.20	Personnel Benefits	66,455	64,043	68,336	68,358	36,285	71,943	**75,804**		**78,773**		74
75		001.130.515.93.31	Office & Operating Supplies	221	1,200	483	700	174	700	**700**		**700**		75
76		001.130.515.93.40	Interfund Services	5,100	5,099	5,643	5,632	2,551	5,914	**6,266**	DIS	**6,579**	DIS	76
77		001.130.515.93.41	Professional Services	16,586	21,000	12,695	25,000	10,400	25,000	**27,500**	Conflict/Overflow attorney, Investigator/ Expert Witness: Increase in conflict attorney rate from $65 to $85/hr; MV/Burl @ $85/hr; increase in Investigator rate from 55 to 65/hr; County rate @$55	**30,000**	Conflict/Overflow attorney, Investigator/ Expert Witness	77
78		001.130.515.93.42	Communication	233	250	104	150	20	150	**150**	Postage	**150**	Postage	78

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **001**
Dept **130**

				2016		2017		2018		2019		2020		
Line	**TITLE**	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
79		001.130.515.93.43	Travel & Training	2,746	3,900	2,453	4,000	2,150	4,000	**3,900**	WA State Bar Dues ($10 increase in WA State Bar Dues), Professional Association Bar Dues, Continuing Legal Education, Law Library	**3,950**	WA State Bar Dues ($10 increase in WA State Bar Dues), Professional Association Bar Dues, Continuing Legal Education, Law Library	79
				648,288	643,396	649,843	640,698	328,543	654,462	**705,998**		**730,170**		
								Increase from prior year		**51,535**		**24,172**		

City of Anacortes
2019/2020 Budget * DEPARTMENT HEAD REQUESTS *
EXPENSE
Fund 001
Dept 230

				2016		2017		2018		2019		2020		
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	Budget Request	Description	Budget Request	Description	Line
1	GENERAL FUND													1
111	HUMAN RESOURCES DEPARTMENT													111
117	OTHER EMPLOYEE BENEFIT PROGRAMS													117
118		001.230.517.90.20	Personnel Benefits	297,278	18,000	12,574	18,000	(3,546)	18,000	**22,000**	Wellness Program. Pass thru account for supplemental insurance policies- short term disability & life insurance.	**22,000**	Wellness Program. Pass thru account for supplemental insurance policies- short term disability & life insurance.	118
119		001.230.517.90.31	Office & Operating Supplies	4,478	3,000	3,643	3,600	2,649	3,625	**5,000**	Breakroom supplies for City Hall	**5,000**	Breakroom supplies for City Hall	119
120		001.230.517.90.41	Professional Services	5,602	5,000	3,456	5,000	2,253	5,000	**5,000**	Flex spending account and health saving account expenses. Hearing Tests,	**5,000**	Flex spending account and health saving account expenses. Hearing Tests,	120
121		001.230.517.90.43	Travel & Training	1,500	6,000	-	-	-	-	**-**		**-**		121
122	PERSONNEL SERVICES													122
123		001.230.518.10.10	Salaries & Wages	147,512	144,723	152,793	197,349	76,634	197,391	**247,928**	1 New HR Manager	**256,528**		123
124		001.230.518.10.20	Personnel Benefits	61,682	60,727	60,168	91,058	32,456	93,895	**101,638**		**105,627**		124
125		001.230.518.10.31	Office & Operating Supplies	1,120	4,770	662	2,700	618	2,700	**2,000**		**2,000**		125
126		001.230.518.10.40	Interfund Services	6,758	6,758	7,401	7,387	2,917	7,756	**9,125**	DIS	**9,581**	DIS	126
127		001.230.518.10.41	Professional Services	16,826	13,000	22,740	15,000	12,637	15,000	**30,000**	Civic HR; AWC Druc & Alcohol Consortium, Pre Employment Testing, Saftey supplies for City Hal, job postings, memberships, MSDS online database	**20,000**	Civic HR; AWC Druc & Alcohol Consortium, Pre Employment Testing, Saftey supplies for City Hal, job postings, memberships, MSDS online database	127
128		001.230.518.10.42	Communication	667	1,000	899	900	380	900	**900**	Cell phone (2) & postage	**900**	Cell phone (2) & postage	128
129		001.230.518.10.43	Travel & Training	2,570	3,225	2,532	3,225	2,415	3,225	**3,225**	Labor Relations, WAPELRA, City Action Days, AWC EXPO, Wellness Forum, SIHRMA, First Aid/CPR, Soroptimist	**3,225**	Labor Relations, WAPELRA, City Action Days, AWC EXPO, Wellness Forum, SIHRMA, First Aid/CPR, Soroptimist	129
130		001.230.518.10.45	Operating Rentals & Leases	256	750	13	350	-	375	**-**	City Hall Copier Charges for HR	**-**	City Hall Copier Charges for HR	130
131		001.230.518.10.51	Intergovernmental Services	24,809	25,285	37,766	25,521	28,711	25,521	**30,000**	AWC Worker's Comp RETRO; AWC Membership Fee	**31,000**	AWC Worker's Comp RETRO; AWC Membership Fee	131
132	POLICE LABOR RELATIONS													132
133		001.230.518.11.10	Salaries & Wages	11,502	11,165	11,835	11,099	5,934	11,102	**12,244**		**12,609**		133
134		001.230.518.11.20	Personnel Benefits	4,174	4,035	4,127	4,288	2,173	4,483	**4,531**		**4,686**		134
135		001.230.518.11.41	Professional Services	61	3,600	2,183	5,000	18,087	5,000	**5,000**	Labor Attorney; Public Safety Testing	**5,000**	Labor Attorney; Public Safety Testing	135
136	FIRE LABOR RELATIONS													136
137		001.230.518.12.10	Salaries & Wages	11,502	11,164	11,835	11,099	5,933	11,101	**12,244**		**12,609**		137
138		001.230.518.12.20	Personnel Benefits	4,172	4,035	4,126	4,288	2,173	4,482	**4,531**		**4,686**		138
139		001.230.518.12.41	Professional Services	(122)	3,600	3,936	10,000	1,198	10,000	**5,000**	Labor Attorney; Public Safety Testing	**5,000**	Labor Attorney; Public Safety Testing	139
140	OTHER LABOR RELATIONS													140
141		001.230.518.13.10	Salaries & Wages	5,751	5,582	5,918	5,550	2,967	5,551	**6,122**		**6,305**		141

City of Anacortes
2019/2020 Budget * DEPARTMENT HEAD REQUESTS *
EXPENSE
Fund 001
Dept 230

				2016		2017		2018		2019		2020		
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
142		001.230.518.13.20	Personnel Benefits	2,085	2,018	2,063	2,144	1,087	2,242	**2,265**		**2,343**		142
143		001.230.518.13.41	Professional Services	1,838	2,000	-	3,000	-	3,000	**15,000**	Library Class & Comp Study; Employment Law Consultant	**3,000**	Employment Law Consultant	143
144	**RISK MANAGEMENT SERVICES**													144
145		001.230.518.60.46	Insurance	103,008	109,661	130,247	131,147	51,501	140,309	**143,271**	WA Cities Insurance Authority	**157,599**	WA Cities Insurance Authority	145
146	**POLICE CIVIL SERVICE**													146
147		001.230.521.10.10	Salaries & Wages	575	558	592	555	297	555	**612**		**630**		147
148		001.230.521.10.20	Personnel Benefits	208	202	206	214	108	224	**226**		**234**		148
149		001.230.521.10.41	Professional Services	7,404	12,000	3,691	3,000	9,001	12,000	**-**		**11,000**	Civil service Promotional Testing (biennial)	149
150		001.230.521.10.43	Travel & Training	-	500	300	500	-	500	**500**	Civil Service Conference	**500**	Civil Service Conference	150
151	**FIRE CIVIL SERVICE**													151
152		001.230.522.10.10	Salaries & Wages	575	558	592	555	297	555	**612**		**630**		152
153		001.230.522.10.20	Personnel Benefits	208	202	206	214	108	224	**227**		**234**		153
154		001.230.522.10.41	Professional Services	7,571	12,000	600	1,000	7,963	12,000	**-**		**11,000**	Civil service Promotional Testing (biennial)	154
155		001.230.522.10.43	Travel & Training	-	500	600	500	465	500	**500**	Civil Service Conference	**500**	Civil Service Conference	155
				731,568	475,618	487,704	564,244	267,416	597,216	**669,703**		**699,425**		

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund 001
Dept 713

				2016		2017		2018		2019			2020			
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	**Budget Detail**	Description	**Budget Request**	**Budget Detail**	Description	Line
1	**GENERAL FUND**															1
433	**SENIOR CENTER**										**10,000**	Radio Tower, Castella Bluff, Fire				433
434		001.713.575.50.10	Salaries & Wages	45,880	47,509	66,965	47,270	59,314	47,287	**158,504**		New Admin Assistant	**166,202**			434
435		001.713.575.50.12	Overtime	147	-	-	-	107	-	**-**			**-**			435
436		001.713.575.50.20	Personnel Benefits	21,885	20,996	28,745	23,101	24,987	24,297	**72,523**			**75,828**			436
437		001.713.575.50.31	Office & Operating Supplies	4,317	5,000	14,322	5,000	2,440	5,000	**5,000**			**5,000**			437
438		001.713.575.50.40	INTERFUND SERVICES	-	-	-	-	2,622	-	**30,574**			**32,103**			438
439		001.713.575.50.41	Professional Services	3,668	4,500	19,208	66,000	31,513	71,000	**151,250**			**60,750**			439
											15,000	Janitorial, Alarm, Pest control, window relacement		**15,000**	Janitorial, Alarm, Pest control, window relacement	
											36,000	Reimbursement to County"Meals on Wheels		**38,000**	Reimbursement to County"Meals on Wheels	
											10,250	Aging Master Program		**7,750**	Aging Master Program	
											90,000	ASAC Roof				
440		001.713.575.50.46	Insurance	2,081	2,163	2,086	2,185	2,197	2,294	**2,295**			**2,525**			440
441		001.713.575.50.47	Utility Services	19,326	20,000	19,134	20,000	10,904	20,000	**-**			**-**			441
442		001.713.575.50.48	Repairs & Maintenance	15,387	40,000	9,441	15,000	99	15,000	**40,000**			**25,000**			442
											15,000	Meeting Room Improvments, ADA upgrades		**25,000**	Exterior Paint	
											25,000	Parking Lot Upgrade				
										460,146			**367,407**			

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **101**
Dept **410**

				2016		2017		2018		2019		2020		
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
1	**GENERAL FUND**													1
469	**PARKS & RECREATION FUND**													469
473	**PARKS & RECREATION**													473
475		101.410.571.00.10	Salaries & Wages	135,956	140,387	141,556	140,842	68,901	141,046	**156,548**		**160,701**		475
476		101.410.571.00.11	Student Rec Wages	14,496	20,139	22,782	24,752	6,672	24,752	**24,169**		**27,950**		476
477		101.410.571.00.12	Overtime	47	3,475	-	3,453	-	3,453	**3,663**		**3,771**		477
478		101.410.571.00.20	Personnel Benefits	76,336	73,394	76,294	82,981	38,994	87,170	**85,292**		**88,876**		478
479		101.410.571.00.31	Office & Operating Supplies	65,982	67,000	63,355	70,000	32,689	70,000	**70,000**		**70,000**		479
480		101.410.571.00.40	Interfund Services	18,106	18,106	17,563	17,563	6,660	17,563	**12,988**		**13,637**		480
481		101.410.571.00.41	Professional Services	5,400	-	6,838	8,000	2,551	8,000	**28,000**	Ref, Instructors, CC Fees	**28,000**	Ref, Instructors, CC Fees	481
482		101.410.571.00.42	Communication	23,860	30,000	23,263	62,500	17,498	62,500	**12,500**		**12,500**		482
483		101.410.571.00.43	Travel & Training	1,040	1,000	164	1,000	-	1,000	**1,000**		**1,000**		483
484		101.410.571.00.45	Operating Rentals & Leases	3,965	5,000	4,836	6,000	2,145	6,000	**6,000**	Dock Rental	**6,000**	Dock Rental	484
485		101.410.571.00.47	Utility Services	-	-	-	-	-	-	**-**		**-**		485
486		101.410.571.00.49	Miscellaneous	21,861	20,000	18,127	20,000	3,217	20,000	**26,000**	Includes $16,000 for boat and $10,000 for trailer	**2,000**		486
487	**THE DEPOT**													487
488		101.410.575.50.00	Fund Balances, Nonexpenditures & Transfe	-	-	-	-	-	-	**-**		**-**		488
489		101.410.575.50.10	Salaries & Wages	-	-	-	-	-	-	**-**		**-**		489
490		101.410.575.50.20	Personnel Benefits	-	-	-	-	-	-	**-**		**-**		490
491		101.410.575.50.31	Office & Operating Supplies	10,105	12,500	7,987	4,150	3,541	4,000	**5,000**		**5,000**		491
492		101.410.575.50.41	Professional Services	-	-	-	-	-	-	**20,000**	Depot Improvements	**20,000**	Depot Improvements	492
493		101.410.575.50.42	Communication	899	1,000	404	1,000	1,121	1,000	**500**		**500**		493
494		101.410.575.50.44	Taxes & Operating Assessments	-	3,500	-	-	-	-	**-**		**-**		494
495		101.410.575.50.47	Utility Services	10,041	10,500	12,933	7,500	6,606	7,500	**15,000**		**15,000**		495
496		101.410.575.50.48	Repairs & Maintenance	3,619	2,000	1,966	2,500	6,764	2,500	**2,500**		**2,500**		496
497		101.410.575.50.89	Other Interest & Debt Service Costs	-	-	-	-	-	-	**-**		**-**		497
506	**GENERAL PARKS**													506
507		101.410.576.80.10	Salaries & Wages	427,478	421,090	420,349	422,427	230,515	467,873	**518,028**		**532,828**		507
508		101.410.576.80.12	Overtime	5,067	4,128	5,955	4,103	3,297	4,103	**4,352**		**4,480**		508
509		101.410.576.80.20	Personnel Benefits	214,889	203,640	210,494	222,768	122,390	256,262	**253,291**		**262,802**		509
510		101.410.576.80.31	Office & Operating Supplies	76,475	67,700	67,054	67,700	47,909	67,700	**70,000**		**70,000**		510
511		101.410.576.80.35	Small Tools & Minor Equipment	1,756	1,500	1,719	1,302	-	-	**1,500**		**1,500**		511
512		101.410.576.80.40	Interfund Services	130,244	130,244	164,125	164,133	75,799	154,293	**165,729**		**174,015**		512
513		101.410.576.80.41	Professional Services	50,734	65,895	65,638	80,000	26,376	15,000	**25,000**	Includes funding for spring contracting of around $25,000 Includes 100,000 for planning for Youth Center	**25,000**	Includes 100,000 for Youth Center	513

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **101**
Dept **410**

				2016		2017		2018		2019		2020		
Line	**TITLE**	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
											Fireworks ($10,000)		Fireworks ($10,000)	
514		101.410.576.80.42	Communication	7,066	5,500	6,629	6,500	3,451	6,500	**6,500**		**6,500**		514
515		101.410.576.80.43	Travel & Training	551	1,900	2,437	1,900	262	1,900	**2,000**		**2,000**		515
516		101.410.576.80.44	Taxes & Operating Assessments	1,014	7,678	699	1,000	(120)	1,000	**1,000**		**1,000**		516
517		101.410.576.80.45	Operating Rentals & Leases	507	1,000	0	1,000	-	1,000	**1,000**		**1,000**		517
518		101.410.576.80.46	Insurance	8,909	10,681	13,110	9,756	8,393	10,283	**14,421**		**15,863**		518
519		101.410.576.80.47	Utility Services	54,382	55,500	67,971	70,000	28,365	40,000	**60,000**		**60,000**		519
520		101.410.576.80.48	Repairs & Maintenance	-	-	-	-	-	-	**500**		**500**		520
521		101.410.576.80.49	Miscellaneous	611	2,500	73	15,000	-	15,000	**500**		**500**		521
522	**COMMUNITY FORESTLANDS/ACFL**													522
523		101.410.576.90.10	Salaries & Wages	103,422	106,618	117,916	107,820	49,279	107,996	**115,364**		**118,629**		523
524		101.410.576.90.12	Overtime	491	-	1,201	-	479	-	**-**		**-**		524
525		101.410.576.90.20	Personnel Benefits	42,647	36,649	50,874	49,811	24,420	52,385	**52,586**		**54,671**		525
526		101.410.576.90.31	Office & Operating Supplies	3,495	2,700	4,950	2,500	2,782	2,500	**3,500**		**3,500**		526
527		101.410.576.90.35	Small Tools & Minor Equipment	591	250	499	500	21	500	**500**		**500**		527
528		101.410.576.90.40	Interfund Services	-	-	13,762	13,137	9,029	13,137	**15,750**		**16,537**		528
529		101.410.576.90.41	Professional Services	-	2,000	-	-	-	-	**-**		**-**		529
530		101.410.576.90.42	Communication	6,324	4,000	4,196	5,500	2,057	5,500	**5,000**		**5,000**		530
531		101.410.576.90.43	Travel & Training	30	100	45	100	120	100	**100**		**100**		531
532		101.410.576.90.48	Repairs & Maintenance	-	-	-	-	-	-	**-**		**-**		532
				1,528,394	1,539,272	1,617,777	1,699,199	832,444	1,679,515	**1,785,780**		**1,814,362**		
								Increase from last year		**106,266**		**28,582**		

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **102**
Dept **430**

				2016		2017		2018		2019		2020		
Line	**TITLE**	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
1	**GENERAL FUND**													1
536	**GRANDVIEW CEMETERY FUND**													536
537	**CEMETERY**													537
539		102.430.536.00.10	Salaries & Wages	123,797	126,252	133,508	130,989	65,597	122,592	**160,974**		**165,990**		539
540		102.430.536.00.12	Overtime	1,272	-	1,887	2,000	872	-	**-**		**-**		540
541		102.430.536.00.20	Personnel Benefits	62,818	61,084	63,809	65,831	36,053	69,218	**77,136**		**80,140**		541
542		102.430.536.00.31	Office & Operating Supplies	1,333	6,000	4,890	5,000	1,343	2,000	**2,000**		**2,000**		542
543		102.430.536.00.34	Supplies Purchased for Inventory or Resa	1,260	2,000	4,264	2,500	1,736	2,500	**2,000**		**2,000**		543
544		102.430.536.00.35	Small Tools & Minor Equipment	1,123	1,000	-	1,000	-	1,000	**500**		**500**		544
545		102.430.536.00.40	Interfund Services	8,941	8,941	9,531	9,531	5,330	9,531	**9,265**		**9,728**		545
546		102.430.536.00.41	Professional Services	252	-	215	5,000	113	5,000	**500**		**500**		546
547		102.430.536.00.42	Communication	14	-	16	-	6	-	**-**		**-**		547
548		102.430.536.00.43	Travel & Training	-	-	-	-	-	-	**-**		**-**		548
549		102.430.536.00.44	Taxes & Operating Assessments	663	1,582	845	1,000	596	1,000	**1,000**		**1,000**		549
550		102.430.536.00.45	Operating Rentals & Leases	1,174	800	1,146	1,000	356	1,000	**1,000**		**1,000**		550
551		102.430.536.00.46	Insurance	261	269	260	274	270	288	**286**		**314**		551
552		102.430.536.00.47	Utility Services	7,234	4,600	7,633	7,000	3,778	6,000	**7,500**		**7,500**		552
553		102.430.536.00.51	Intergovernmental Services	-	-	-	-	-	-	**-**		**-**		553
554	**CEMETERIES**													554
555		102.430.594.36.63	Other Improvements	-	-	-	5,000	-	5,000	**500**		**500**		555
				210,141	212,528	228,005	236,125	116,050	225,128	**262,661**		**271,172**		
						Increase from last year				**37,532**		**8,511**		

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **107**
Dept **410**

				2016		2017		2018		2019		2020		
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
681	**WASHINGTON PARK FUND**													681
682	**PARKS & RECREATION**													682
683	**CAMPGROUNDS**													683
684		107.410.576.30.10	Salaries & Wages	133,013	130,978	147,381	147,266	61,945	120,820	**155,370**		**159,617**		684
685		107.410.576.30.12	Overtime	809	-	181	-	308	-	**-**		**-**		685
686		107.410.576.30.20	Personnel Benefits	52,880	51,405	53,487	52,920	30,698	55,606	**68,718**		**71,435**		686
687		107.410.576.30.31	Office & Operating Supplies	24,158	23,500	27,378	30,000	15,840	30,000	**30,000**		**30,000**		687
688		107.410.576.30.34	Supplies Purchased for Inventory or Resa	6,108	4,500	8,756	9,000	3,178	4,500	**5,500**		**5,500**		688
689		107.410.576.30.40	Interfund Services	11,687	11,687	11,406	11,406	7,380	11,406	**10,808**		**11,349**		689
690		107.410.576.30.41	Professional Services	5,903	22,500	5,570	15,000	589	5,000	**15,000**		**15,000**		690
691		107.410.576.30.43	Travel & Training	179	500	279	500	122	500	**500**		**500**		691
692		107.410.576.30.44	Taxes & Operating Assessments	1,191	1,200	2,148	1,500	(452)	1,500	**1,500**		**1,500**		692
693		107.410.576.30.46	Insurance	1,439	-	1,502	1,511	2,930	1,587	**1,653**		**1,818**		693
694		107.410.576.30.47	Utility Services	27,712	20,000	28,510	20,000	11,616	20,000	**22,000**		**22,000**		694
695		107.410.576.30.48	Repairs & Maintenance	-	-	-	-	-	-	**-**		**-**		695
696		107.410.576.30.49	Miscellaneous	-	-	104	5,000	90	5,000	**-**		**-**		696
697		107.410.576.30.51	Intergovernmental Services	-	450	-	-	-	-	**-**		**-**		697
				265,078	266,721	286,701	294,103	134,244	255,918	**311,048**		**318,718**		
								Increase from last year		**55,130**		**7,670**		

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **108**
Dept **410**

				2016		2017		2018		2019			2020			
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	**Budget Detail**	Description	**Budget Request**	**Budget Detail**	Description	Line
700	**PARKS CAPITAL IMPROVEMENT**															700
701	**PARKS & RECREATION**															701
702	**PARK FACILITIES**															702
703		108.410.594.76.40	Interfund Services	-	-	-	-	-	-	**-**			**-**			703
704		108.410.594.76.41	Professional Services	-	-	-	-	-	-	**-**			**-**			704
705		108.410.594.76.44	Taxes & Operating Assessments	(0)	-	-	-	-	-	**-**			**-**			705
706		108.410.594.76.60	Capital Outlays	636,779	725,000	309,446	486,000	54,387	225,000	**2,870,000**			**5,525,000**			706
											80,000	parks infrastructure, Reet		**100,000**	parks infrastructure, Reet	
											100,000	cemetery, Cash		**250,000**	cemetery, Cash	
											40,000	WA Park infrastructure, Reet		**50,000**	WA Park infrastructure, Reet	
											100,000	ship wetland, 50K Grants, 50K Fund Balance		**100,000**	SHIP, Reet 1	
											25,000	300 Grant, WA Park improvments, Grant		**25,000**	Washington Park boat launch, Grant	
											25,000	Volunteer Park electircal, Reet		**5,000,000**	Community Center, Donations	
											2,500,000	Community Center, Donations				
				636,779	725,000	309,446	486,000	54,387	225,000	**2,870,000**			**5,525,000**			
								Increase from last year		**2,645,000**			**2,655,000**			

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **113**
Dept **410**

				2016		2017		2018		2019		2020		
Line	**TITLE**	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
739	**ACFL MANAGEMENT FUND**													739
740	**PARKS & RECREATION**													740
741	**COMMUNITY FORESTLANDS/ACFL**													741
742		113.410.576.90.10	Salaries & Wages	12,518	12,141	14,029	12,071	6,367	12,074	**13,119**		**13,508**		742
743		113.410.576.90.12	Overtime	-	-	-	-	-	-	**-**		**-**		743
744		113.410.576.90.20	Personnel Benefits	6,423	6,201	6,683	6,695	3,435	7,038	**7,060**		**7,341**		744
745		113.410.576.90.31	Office & Operating Supplies	-	-	-	-	-	-	**-**		**-**		745
746		113.410.576.90.40	Interfund Services	11,326	11,326	14,000	14,000	-	-	**-**		**-**		746
747		113.410.576.90.41	Professional Services	12,643	13,000	71,381	163,700	140,474	168,000	**15,000**		**15,000**		747
748		113.410.576.90.42	Communication	-	-	-	-	-	-	**-**		**-**		748
749		113.410.576.90.44	Taxes & Operating Assessments	732	1,100	848	1,100	661	1,100	**1,100**		**1,100**		749
750		113.410.576.90.48	Repairs & Maintenance	-	-	-	-	-	-	**-**		**-**		750
751		113.410.576.90.49	Miscellaneous	-	-	-	-	-	-	**-**		**-**		751
752	**PARK FACILITIES**													752
753		113.410.594.76.61	Land & Land Improvements	60,055	60,060	60,419	60,500	-	-	**-**		**-**		753
754		113.410.594.76.64	MACHINERY & EQUIPMENT	-	-	-	-	-	-	**-**		**-**		754
				103,697	103,828	167,359	258,066	150,937	188,213	**36,279**		**36,949**		

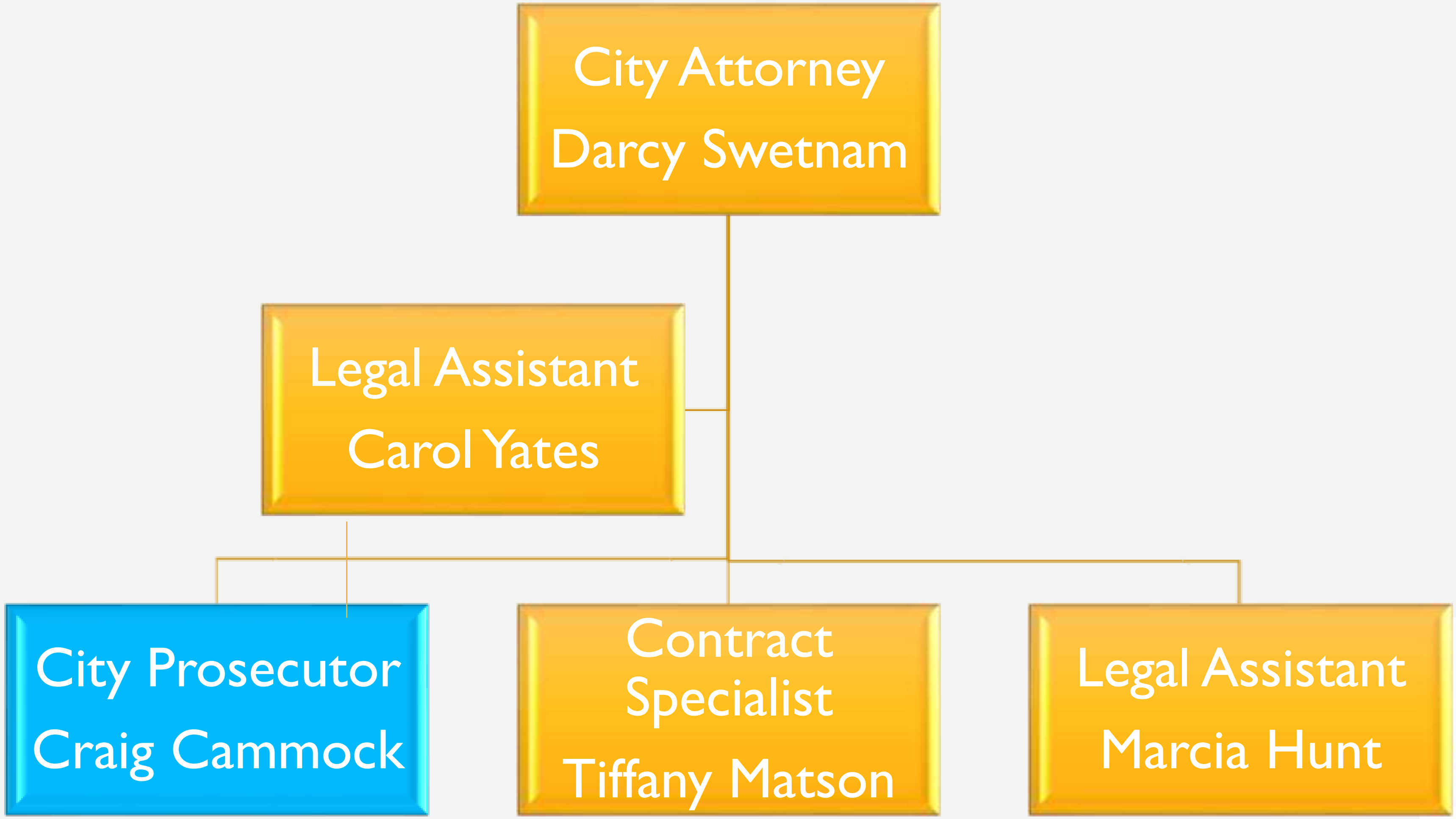
City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
EXPENSE
Fund **001**
Dept **260**

				2016		2017		2018		2019		2020		
Line	TITLE	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
1	**GENERAL FUND**													1
156	**FIBER ADMINISTRATION**													156
		001.260.532.10.10	Salaries & Wages							**320,275**	4 staff members: Fiber Manager, Fiber, Network Engineer, Customer Service Rep., Field Technician	**334,200**	4 staff members: Fiber Manager, Fiber, Network Engineer, Customer Service Rep., Field Technician	
		001.260.532.10.20	Personnel Benefits							**138,409**		**144,712**		
		001.260.532.10.31	Office & Operating Supplies							**50,000**	Rent & Setting up an office setting	**50,000**	Rent & Setting up an office setting	
		001.260.532.10.40	Interfund Services							**-**		**-**		
157		001.230.532.10.41	Professional Services	-	-	13,000.00	17,000.00	10,143.70	-	**1,050,000**	Materials purchases; Equipment Purchases; Vehicles (purchase or lease); Legal review; Consultants	**1,050,000**	Materials purchases; Equipment Purchases; Vehicles (purchase or lease); Legal review; Consultants	157
				-	-	13,000.00	17,000.00	10,143.70	-	**1,558,684**		**1,578,912**		

CITY ATTORNEY'S OFFICE

2019/2020 BUDGET OVERVIEW

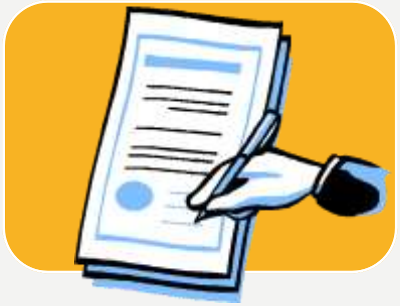
THE CITY ATTORNEY'S OFFICE



SERVICES PROVIDED BY CITY ATTORNEY'S OFFICE

In House Counsel

Prosecution Services



Contracts Services

Public Records

WCIA Claims Support

GOALS FOR 2019/2020

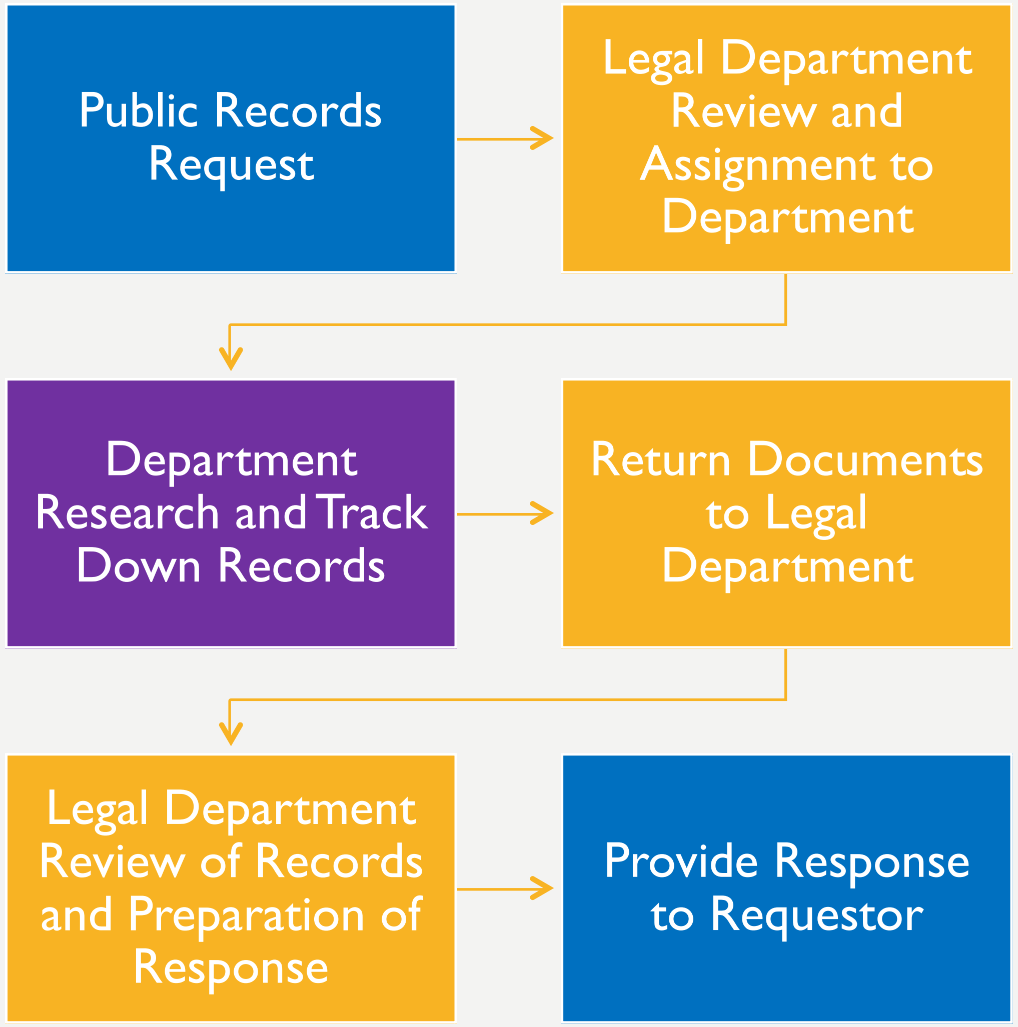
- Goal One: Fully implement Laserfiche
  - Fully implement in each City department
  - Implement work process tools to capture City efficiencies
- Goal Two: Complete necessary code updates
  - Complete current efforts: Development regulations, wireless code
  - Move forward with additional updates: Title 13, additional cleanup items
- Goal Three: Maintain legal support to the City

RECORDS AND PROSECUTION SUPPORT

- Budget proposal originally included the following change:
  - Replace 0.9 FTE Legal Assistant
    - Public Records
    - Prosecution Support
    - Claims
  - With 2 positions:
    - 1.0 FTE Public Records/Claims Support
    - 0.5 FTE Prosecution support
  - Would have been a new 0.5 staff
- Eliminated to achieve balanced budget

RECORDS SUPPORT

- The City Attorneys office wants to move towards centralized records support
- Issues Facing City on Records:
  - City is seeing historic high levels of public records requests
  - Current system is decentralized
  - More records are natively electronic
- Centralized Contracting Support:
  - Dedicated Legal Department Staff
  - Scanning
  - Records management and retention
  - Public records requests



OVERVIEW OF LEGAL BUDGET

- Legislative Activities: Official Publication Services (Code Publishing)
- Legal Activities
  - Salaries, wages and personnel benefits
  - Office and operating supplies: Law Library, LexisNexis
  - Professional services: Prosecutor Contract, Outside Counsel
  - Travel and training: WAPRO, WSAMA, CLEs
  - Communication, Rentals and Leases
  - Interfund services

LEGAL BUDGET

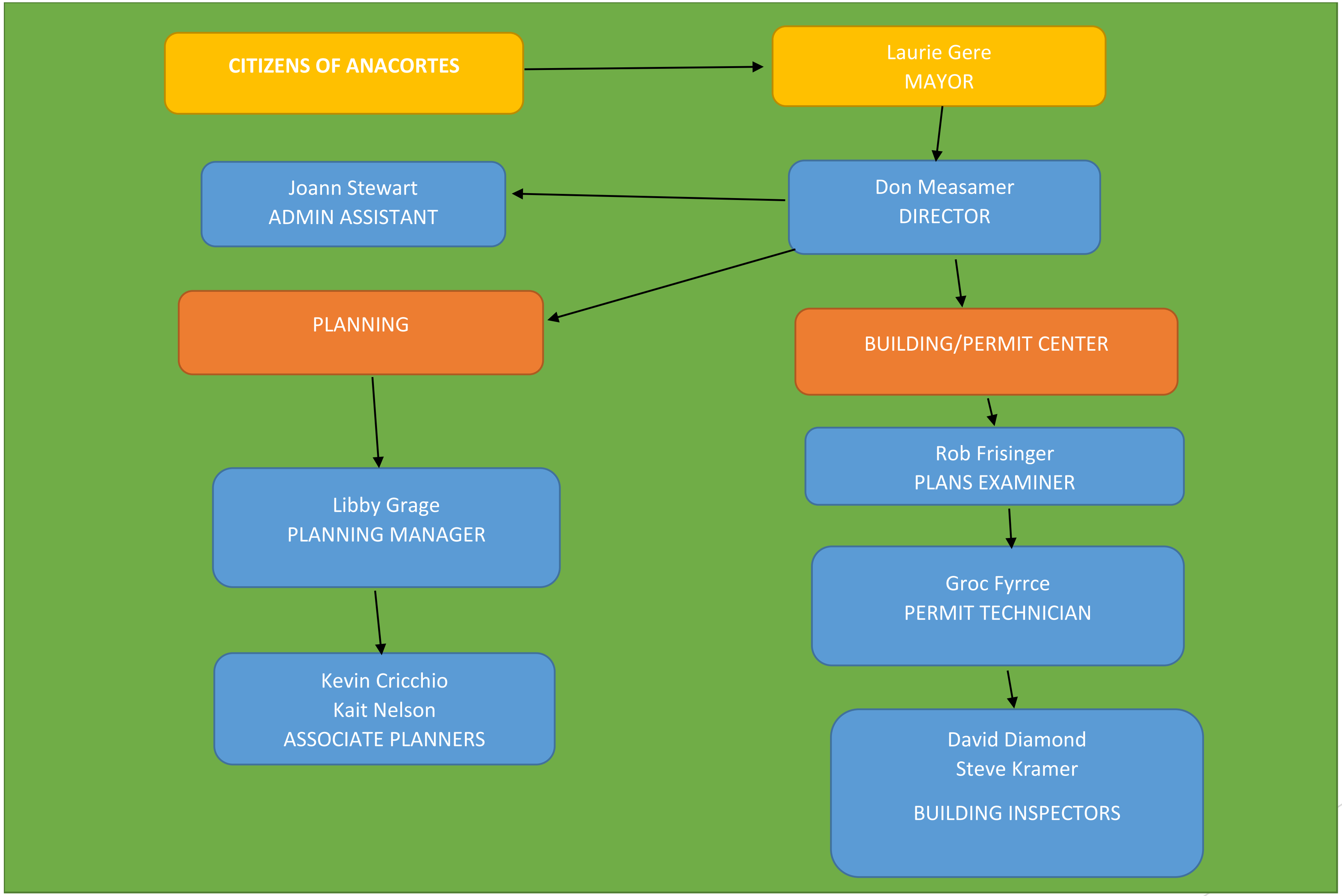
OFFICIAL PUBLICATION SERVICES			2019		2020	
	001.250.511.30.41	Professional Services	**10,000.00**	Code publishing	**10,000.00**	Code publishing
LEGAL SERVICES						
	001.250.515.30.10	Salaries & Wages	**226,987.20**		**236,696.50**	
	001.250.515.30.20	Personnel Benefits	**93,407.40**		**97,582.79**	
	001.250.515.30.31	Office & Operating Supplies	**8,150.00**	Typical office supplies	**8,150.00**	Typical office supplies
	001.250.515.30.40	Interfund Services	**23,742.55**	Computers	**24,929.68**	Computers
	001.250.515.30.41	Professional Services	**94,000.00**	Anticipated increase in prosectuing attorney contract. Lexus Nexus	**94,000.00**	Anticipated increase in prosectuing attorney contract. Lexus Nexus
	001.250.515.30.42	Communication	**1,500.00**	Cell phones	**1,500.00**	Cell phones
	001.250.515.30.43	Travel & Training	**4,000.00**		**4,000.00**	
	001.250.515.30.45	Overtime	**-**		**-**	
			[illegible]		[illegible]	

QUESTIONS?

THANK YOU!

City of Anacortes
Planning, Community, & Economic Development Department
2019 – 2020 Budget Highlights

PCED Department Organization Chart



Planning Budget Highlights

- Complete the Shoreline Master Program periodic update
  - Mandatory – once every 8 years (due June 2020)
  - Address changes in state law, planning for sea level rise & climate change
- Complete GMA critical areas regulations update
  - Periodic update is in progress
- Develop a Downtown Parking Plan
  - Prioritize and implement recommendations in the Anacortes Parking Study (Comp. Plan Policy LU-7.1.I)
  - Evaluate opportunities for development of public parking facilities to support fee-in-lieu provision in draft code

Planning Budget Highlights

- South Commercial Avenue Corridor Plan implementation
  - Coordination with Public Works
  - Installation of additional planters and art
- Continued Anacortes Municipal Code updates and integration with Title 19
  - On-street parking
  - Updates to SEPA (Title 18)

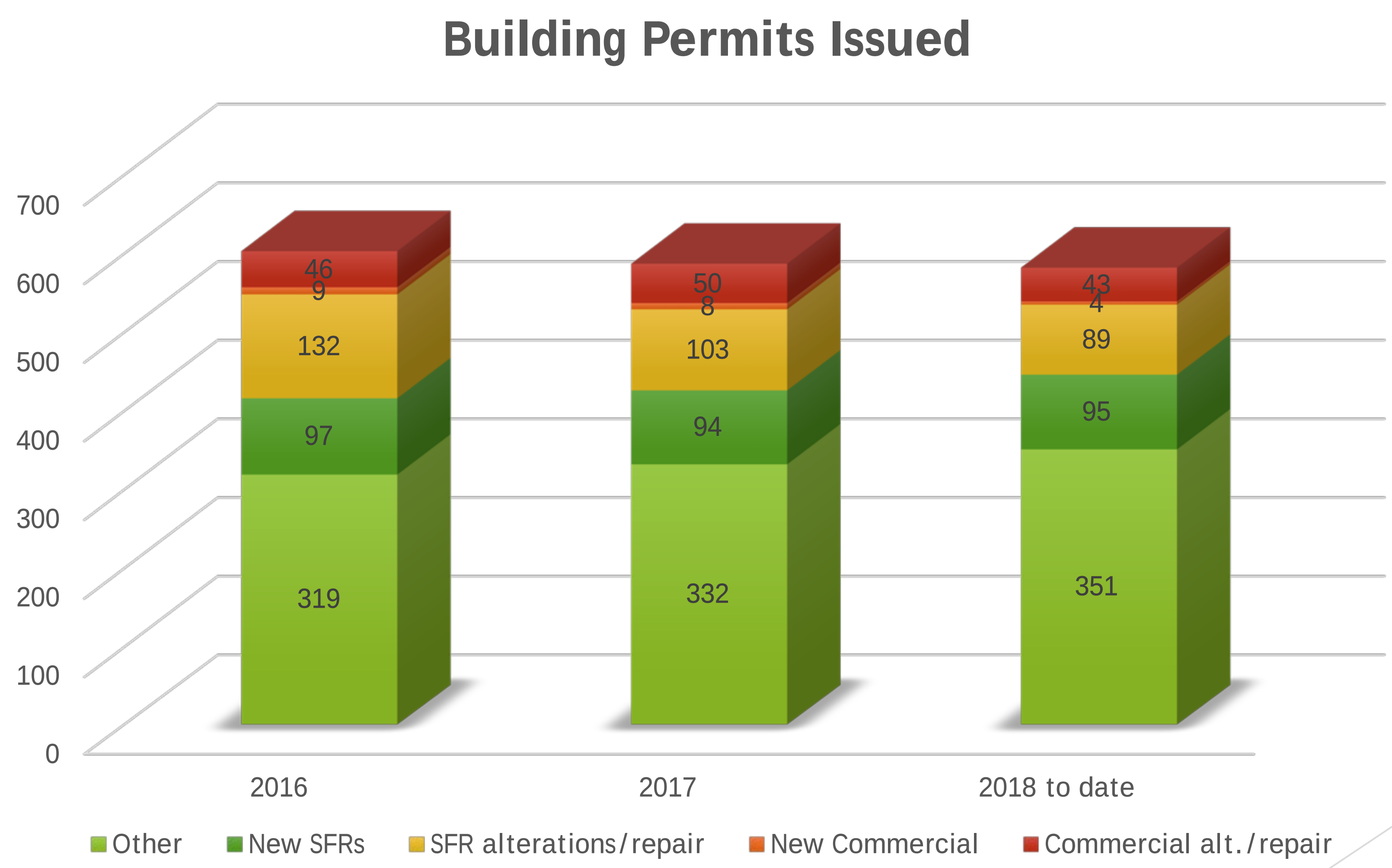
Economic Development Budget Highlights

- Industrial Boat Ramp at 30th and V.
  - Maintenance and repairs, gaps between concrete ribbons need to be filled and repair floats as needed.
- Establish an Economic Development Webpage presence.
  - Demographic information.
  - Doing business in Anacortes.
  - Permitting and licensing information.
  - FAQs
  - City map links to provide property information.

Economic Development Budget Highlights

- Establish a City Council Economic Development/Tourism Committee
  - Directed by the Tourism Promotion Strategic Plan.
  - Activities:
    - Business expansion and retention strategy.
    - Business recruitment strategy.
    - Tourism promotion webpage.
    - Economic Development Strategic Plan in coordination with stakeholders, Port of Anacortes, EDASC, Chamber of Commerce, Local businesses.
- Complete and implement the City of Anacortes Maritime Strategic Plan.

Building by the Numbers



Building Division

- 2018 Accomplishments:
  - Additional inspector position approved
  - Building permit turnaround times for 1st review is 2 weeks
  - All building permit records to migrated to Laserfiche (land use permits are next)
- 2019 Goals:
  - Transition to the 2018 Building Codes
  - Additional staff training
  - Purchase 2018 Code books

INTRODUCTION

ANACORTES
PUBLIC
LIBRARY

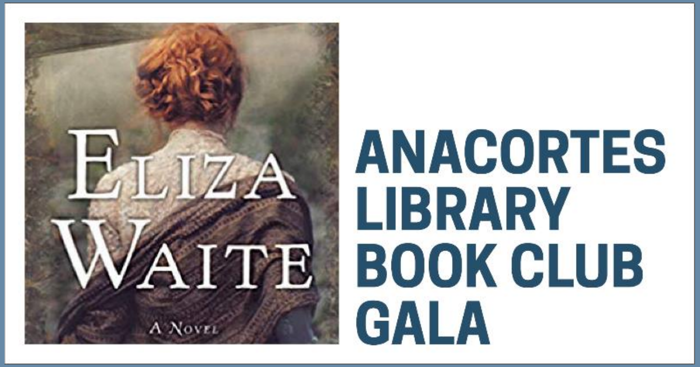
ADULT SERVICES

- Responsive collections meeting the needs of the community
- Interlibrary Loan service expands our collection
- Added 2,451 books, audiobooks and DVDs last year

ANACORTES PUBLIC LIBRARY

ADULT PROGRAMS

- Programs appeal to a wide variety of users
- In first six months of 2018, total attendance was 1,841
- Assisted 197 users during TechTuesdays



ANACORTES PUBLIC LIBRARY

CHILDREN'S SERVICES

"I thought all libraries were like this, but they're not. We are so lucky!"

"I have to tell you this is the best Children's Library I've ever seen.
You always have so much going on for kids."

!

ANACORTES PUBLIC LIBRARY

CHILDREN'S SERVICES

"Thank you for offering such an educational and fun program!" about the STEAM Saturdays

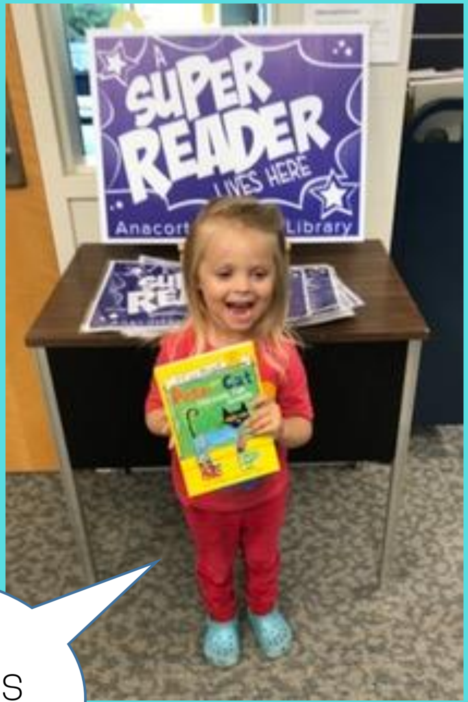
Outreach
- Anacortes School District
- Head Start
- Pop-up Library Boys & Girls Club
- YMCA, Salish Sea School for Deaf
- Ready to Learn, Kids R Best, National Night Out & more

Partnerships & Outreach
- STEAM Saturdays with WWU
- ASD Libraries
- City Departments:
  - Museum
  - Parks & Rec

ANACORTES PUBLIC LIBRARY

CHILDREN'S SERVICES

"I really appreciate all the new and different books you get."



"Wow it's so cool!"

ANACORTES PUBLIC LIBRARY

TEEN SERVICES

57% Increase

"Hamiltunes was a BLAST! Thank you so much for having this event!"

New Teen Programs:

- Teen Writing Group
- Anime Club
- Middle School Book
- Pizza & Pages

ANACORTES PUBLIC LIBRARY


CARDINA
BASKETBAL

EMPOWERING CONTINUOUS LEARNING

ANACORTES
PUBLIC
LIBRARY

COMMUNITY PARTNERS

CITY OF ANACORTES 1891

ANACORTES
WASHINGTON

Anacortes Arts Festival

EX LIBRIS

ANACORTES
SCHOOL DISTRICT
Passion. Purpose. Possibility.

MANIERI
ENDOWMENT

ANACORTES
PUBLIC LIBRARY

Anacortes
LIBRARY
FOUNDATION

Skagit Reads
A Community Reading, Learning, Sharing

NASA @ My Library

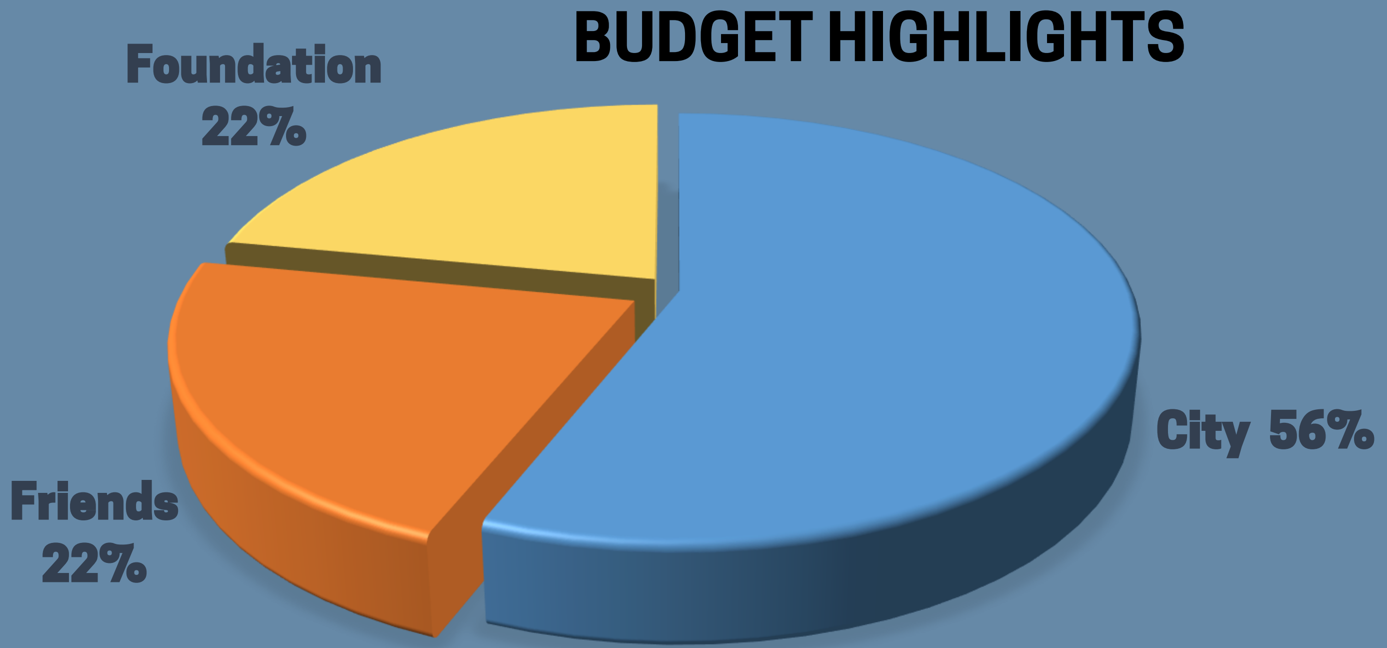

LIGO
Hubble eXtreme Deep Field
READ
RISE
RESIST
HAWKS
SEAHAWK PRIDE
HOME TEAM
ASHBURY
HAIGHT
DICTIONARY
LOVE

PROGRAMS & OUTREACH

ANACORTES
PUBLIC
LIBRARY

Supplies Purchased for Inventory or Resale

- Physical and digital resources
- Supplemented funds from the Foundation and Friends (+jazz and maritime grant)
- Adding frequently requested independent film streaming service kanopy



Professional Services

- Software services to the public
- Increase due to budgeting potential support for new RFID

ANACORTES PUBLIC LIBRARY

ANACORTES
PUBLIC LIBRARY

BRANDING

Consistent and contemporary branding connecting the library with the community, both inside and outside the building.

Q & A

ANACORTES
PUBLIC
LIBRARY

Administrative Services Department

2019-2020
BIENNIAL BUDGET OVERVIEW

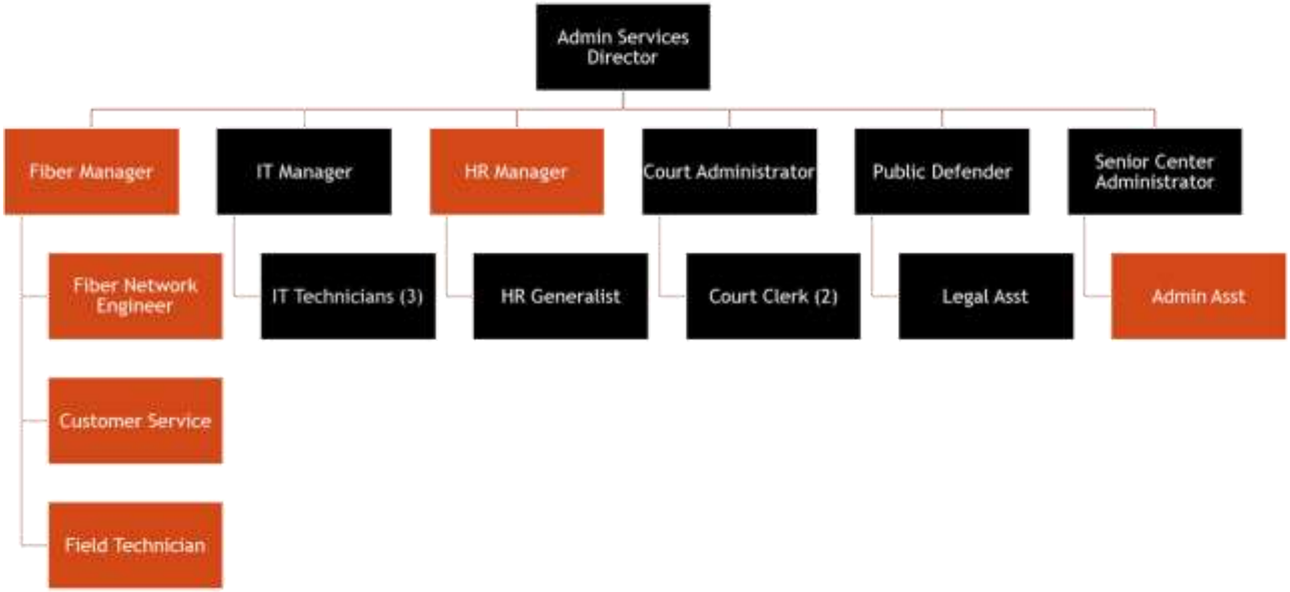
What Do We Do?

Administrative Services provides management support to City departments, City Council, and the public. The department provides **human resources**, **labor relations, risk management**, **municipal court services, public defense services, & oversite of the Anacortes Senior Activity Center** for the City.

New in 2019: Fiber Management and IT Services

Admin Services Restructure

- Incorporate the business management of the City's municipal fiber project and IT services
- Senior Activity Center transition mid-biennium to the Parks and Recreation Department to better align core services
- Hire a HR/Labor Relations Manager



Anacortes Municipal Court

Probation Service utilization increasing as alcohol and domestic violence related offenses are referred to probation for monitoring

Addition of a contracted security screener to be present during Court sessions

City portion of judicial billing with Skagit County in 2019 is $69074

Skagit County Court systems may be a beta of municipal courts transitioning to a paperless court system

Office of Public Defense

Fewer book and release of defendants due to increased capacity at Community Justice Center resulting in assignment of public defender when appointed by Judge

Continued use of contracted screener to review indigent defendants' application for representation by public defender

Contracts with Overflow/Conflict attorneys being finalized. Utilization remains to 5-7 cases per month. This ensures we are within court mandate of 400 cases per year

Budgeted an increase in conflict attorney rate to align with Mt. Vernon and Burlington (to $85/hr).

Human Resources

Collective Bargaining

- Teamster negotiations begin in summer of 2019
- Class and Comp Study for Public Library

Implementation of WA Paid Family Leave

Healthcare

- Regence 3.3% & Kaiser Permanente 7.3% in 2019
- 6% increase projected in 2020

Succession planning

Risk Management

Exploring RFQ for HR and Payroll Systems

Human Resources


PAID FAMILY & MEDICAL LEAVE

Senate Bill 5975, RCW 50A.04

In 2019, employers in Washington will begin paying premiums for paid family and medical leave. Starting Jan. 1, 2020, employees will be able to apply for PFML benefits. Benefits will be available for most employees who work at least 820 hours in the qualifying period.

Paid Family and Medical Leave will be a state-run insurance program that is funded by both employers and employees. Eligible employees are assured up to 12 weeks of leave as needed, with partial wage replacement. In certain exceptional cases 16-18 weeks may be taken.

The amount of this benefit varies depending on the employee's weekly wage, median statewide incomes, and other factors.

Using Paid Family and Medical Leave
Employees may use paid family and medical leave benefits for:

- Bonding after the birth or placement of a child who is under the age of 18.
- The employee's or a family member's serious health condition.
- Certain military connected events, including leave for short-notice deployments, urgent childcare related to military service and post-deployment activities.

Questions?
Go to: https://esd.wa.gov/paid-family-medical-leave
or email paidleave@esd.wa.gov

PAID SICK LEAVE

Initiative 1433 RCW 49.46.200; 49.46.210

Starting Jan. 1, 2018, employers in Washington will be required to provide most of their employees with paid sick leave.

Paid sick leave is an employee right, and does not require the payment of premiums by either the employer or the employee. Most employees will accrue paid sick leave at a minimum rate of one hour of paid sick leave for every 40 hours worked. This includes part-time and seasonal workers.

Employees are entitled to use paid sick leave beginning on the 90th calendar day after the start of employment. Employees using paid sick leave must be compensated at their normal hourly compensation by their employer for each hour of paid sick leave used.

Using Paid Sick Leave
Employees may use paid sick leave:

- To care for the health needs of themselves or their family members.
- When the employee's workplace or their child's school or place of care has been closed by order of a public official for any health-related reason.
- For absences that qualify for leave under the state's Domestic Violence Leave Act.

Questions?
Go to: http://www.lni.wa.gov/SickLeave
or contact the L&I Employment Standards Program: 1-866-219-7321 or esgeneral@lni.wa.gov

It is important to note that paid family and medical leave and paid sick leave have two different sets of requirements. Both requirements include strictly-enforced measures that prevent employers from retaliating against employees in any way for the exercise of either or both rights.

Employment Security Department
WASHINGTON STATE

esd.wa.gov

Premium assessment begins on Jan. 1, 2019 and benefits can be taken starting Jan. 1, 2020.

Employers must collect and remit premiums starting in 2019.

The total premium for 2019 is 0.4%, shared by the employer (37%) and employee (63%).

Human Resources

Covered Reasons for Leave

PAID FAMILY & MEDICAL LEAVE

Senate Bill 5975, RCW 50A.04

In 2019, employers in Washington will begin paying premiums for paid family and medical leave. Starting Jan. 1, 2020, employees will be able to apply for PFML benefits. Benefits will be available for most employees who work at least 820 hours in the qualifying period.

Paid Family and Medical Leave will be a state-run insurance program that is funded by both employers and employees. Eligible employees are assured up to 12 weeks of leave as needed, with partial wage replacement. In certain exceptional cases 16-18 weeks may be taken.

The amount of this benefit varies depending on the employee's weekly wage, median statewide incomes, and other factors.

Using Paid Family and Medical Leave

Employees may use paid family and medical leave benefits for:

- Bonding after the birth or placement of a child who is under the age of 18.
- The employee's or a family member's serious health condition.
- Certain military connected events, including leave for short-notice deployments, urgent childcare related to military service and post-deployment activities.

Questions?

Go to: https://esd.wa.gov/paid-family-medical-leave or email paidleave@esd.wa.gov

It is important to note that paid family and medical leave and paid sick leave have two different sets of requirements. Both requirements include strictly-enforced measures that prevent employers from retaliating against employees in any way for the exercise of either or both rights.

PAID SICK LEAVE

Initiative 1433 RCW 49.46.200; 49.46.210

Starting Jan. 1, 2018, employers in Washington will be required to provide most of their employees with paid sick leave.

Paid sick leave is an employee right, and does not require the payment of premiums by either the employer or the employee. Most employees will accrue paid sick leave at a minimum rate of one hour of paid sick leave for every 40 hours worked. This includes part-time and seasonal workers.

Employees are entitled to use paid sick leave beginning on the 90th calendar day after the start of employment. Employees using paid sick leave must be compensated at their normal hourly compensation by their employer for each hour of paid sick leave used.

Using Paid Sick Leave

Employees may use paid sick leave:

- To care for the health needs of themselves or their family members.
- When the employee's workplace or their child's school or place of care has been closed by order of a public official for any health-related reason.
- For absences that qualify for leave under the state's Domestic Violence Leave Act.

Questions?

Go to: http://www.Lni.wa.gov/SickLeave or contact the L&I Employment Standards Program: 1-866-219-7321 or esgeneral@Lni.wa.gov

Employment Security Department WASHINGTON STATE

esd.wa.gov

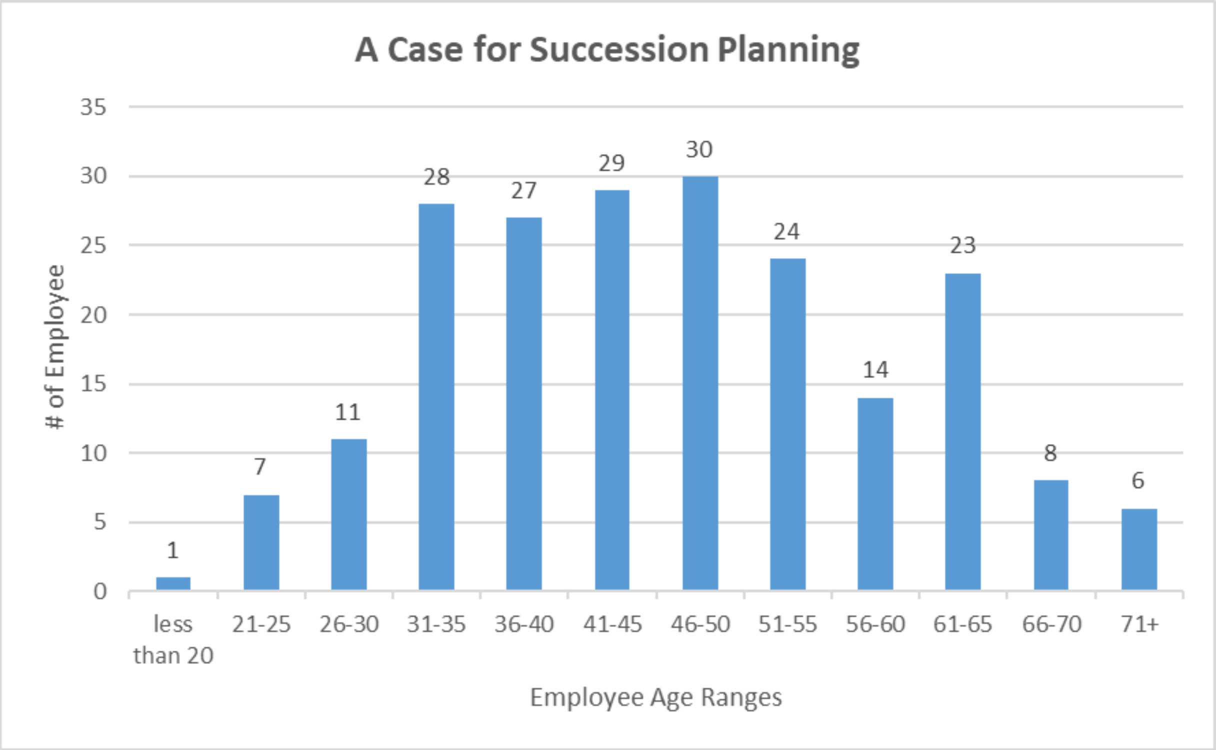
Medical leave

- Leave needed due to the employee's own serious
- health condition (FMLA definition)

Family leave

- Care for family member with serious health condition
- Child (regardless of age), grandchild, grandparent, parent (including in-laws), sibling, spouse, reg. domestic partner
- Bonding following childbirth or placement of child
- Military qualifying exigency (FMLA definition)

Human Resources



17.8% of City employees are over the age of 61

Staffing

Budget Preparation: 2019-2020 Budget Staffing Overview/Requests	Position	FTE Increase	2019	2020
Administrative Services- Senior Center	Admin Support	0.8	X	X
Administrative Services- Human Resources	HR/Labor Relations Manager	1	X	X
Community Planning & Economic Development (Reclass only)	*Sr. Associate Planner*	*0*		
Legal	~~Prosecutor Support~~	~~0.5~~	~~X~~	~~X~~
Community Planning & Economic Development	Economic Development			
Finance (Reclass only)	*Accounting Technician II*	*0*		
Fire	FF/PM	4	X	X
Fire	Emergency Manager			
Municipal Fiber	4 Positions	4	4 in 2019	
Museum RECLASS ONLY	*Job Title changes and FTE reallocation*			
Police	Police Officer	~~2~~	~~1 in 2019~~	~~1 in 2020~~
PW- Engineering	GIS I	~~0.5~~		~~X~~
PW- Engineering	Engineering Tech I	1	X	X
PW- Engineering	Engineering Tech I	1	X	X
PW- Fleet Management	Equipment Mechanic	~~1~~	~~X~~	~~X~~
PW- Solid Waste (also providing relief operator duties in Water Maintenance)	Sanitation Worker	1	X	X

Anacortes Senior Activity Center

Successor ILA between City and County under development.

City proposing a 2% inflator.

- County supports wage package for ASAC Administrator
- City supports County's nutrition program

Transition of Administrative Assistant to City employment.

- Currently employed and paid by Foundation but also provides significant support to Administrator. In 2019 Foundation will provide $30k to offset costs. This contribution will decrease inclemently over next 6 years.

Anacortes Senior Activity Center

Aging Mastery Program®

National Council on Aging

Live Well – Do Well – Age Well

Aging Mastery® aims to help millions of baby boomers and older adults take key steps to improve their well-being, add stability to their lives, and strengthen their ties to communities. When they participate in the Aging Mastery Program® (AMP), individuals create their own playbook for aging well via actionable goals, sustainable behaviors, peer support, and incentives.

New program to be offered in 2019 with generous support of the ASAC Foundation & the Anacortes Noon Kiwanis.

Anacortes Senior Activity Center

ASAC is in the process final stages of re-accreditation.

Anacortes is the only accredited facility in the State of Washington.

- Reaccreditation costs is based on Senior Center's budget and peer review expenses.
- The ASAC Foundation is covering the cost of accreditation.

Questions?

WHY WE DO WHAT WE DO?

- **Mission**: Serve our Community, Save Lives, and Protect Property.
- **Values:** Teamwork, Integrity, Excellence
- **Our FireMedics**: Passionate about helping people, Love what they do, and continually improve themselves to better help others!

2019-2020 GOALS

Support City Council's Direction

I. Maintain the City's current levels of services:
   - Fire Suppression & EMS
   - Hazardous Materials Mitigation
   - Specialized: Rope, Confined Space, Trench Rescue

II. Implement Res. #1946 within 2019-2020 Timeframe:
   - March Point Station
   - Provide 24 Hour Service – March Point.
   - Add Imminent Rescue at Main Station.
   - Perform semi-annual and annual inspections.

III. Improve the City's Emergency Preparedness Resiliency.

SUMMARY: RESOLUTION 1946

2017
Enhance Volunteer Program

2018
Construct March Point Fire Station

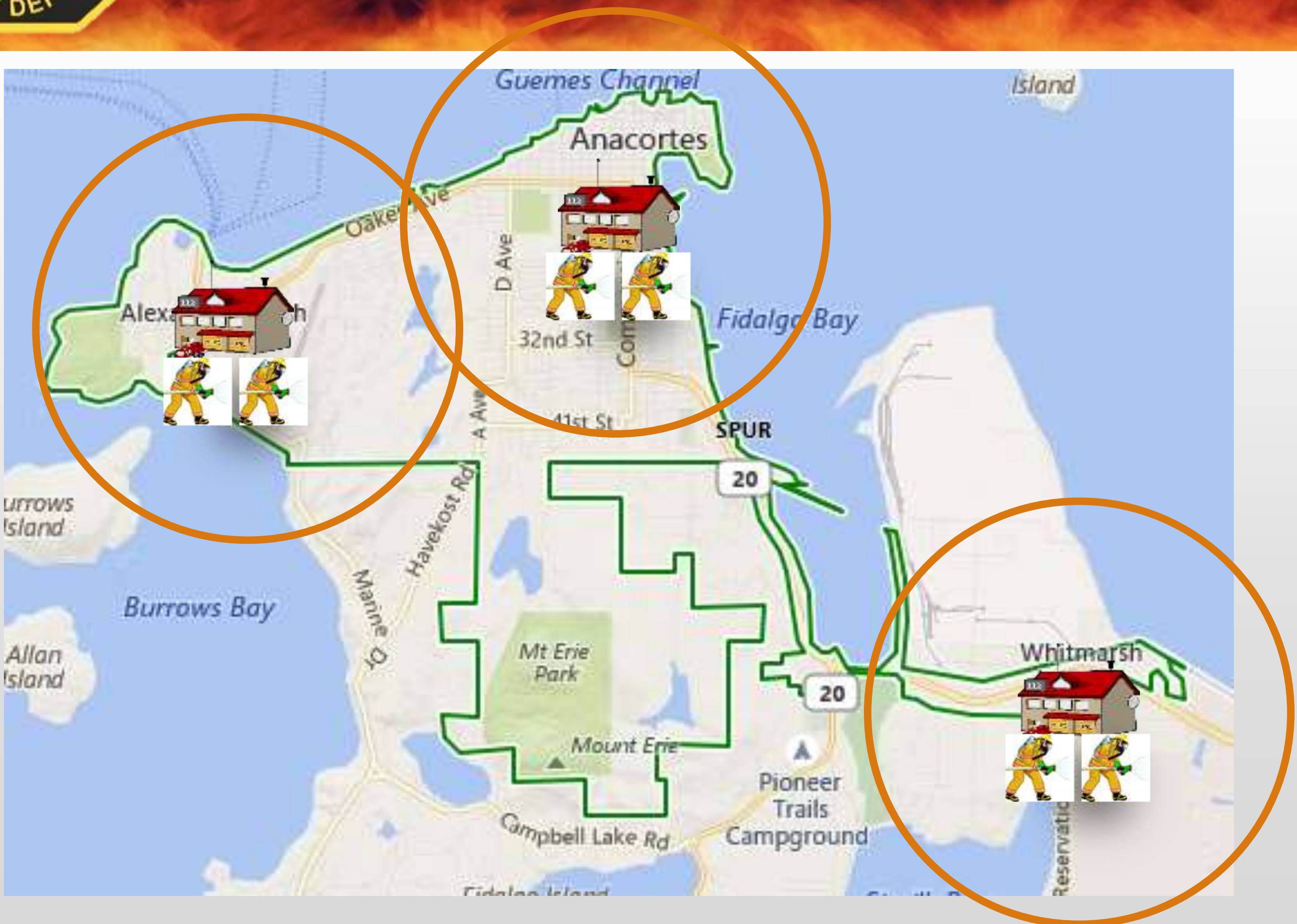
2019
Provide 24 Hr. Service from <u>March Point Station</u>

2020
Provide Imminent Rescue <u>Main Station</u> & Fire Inspector

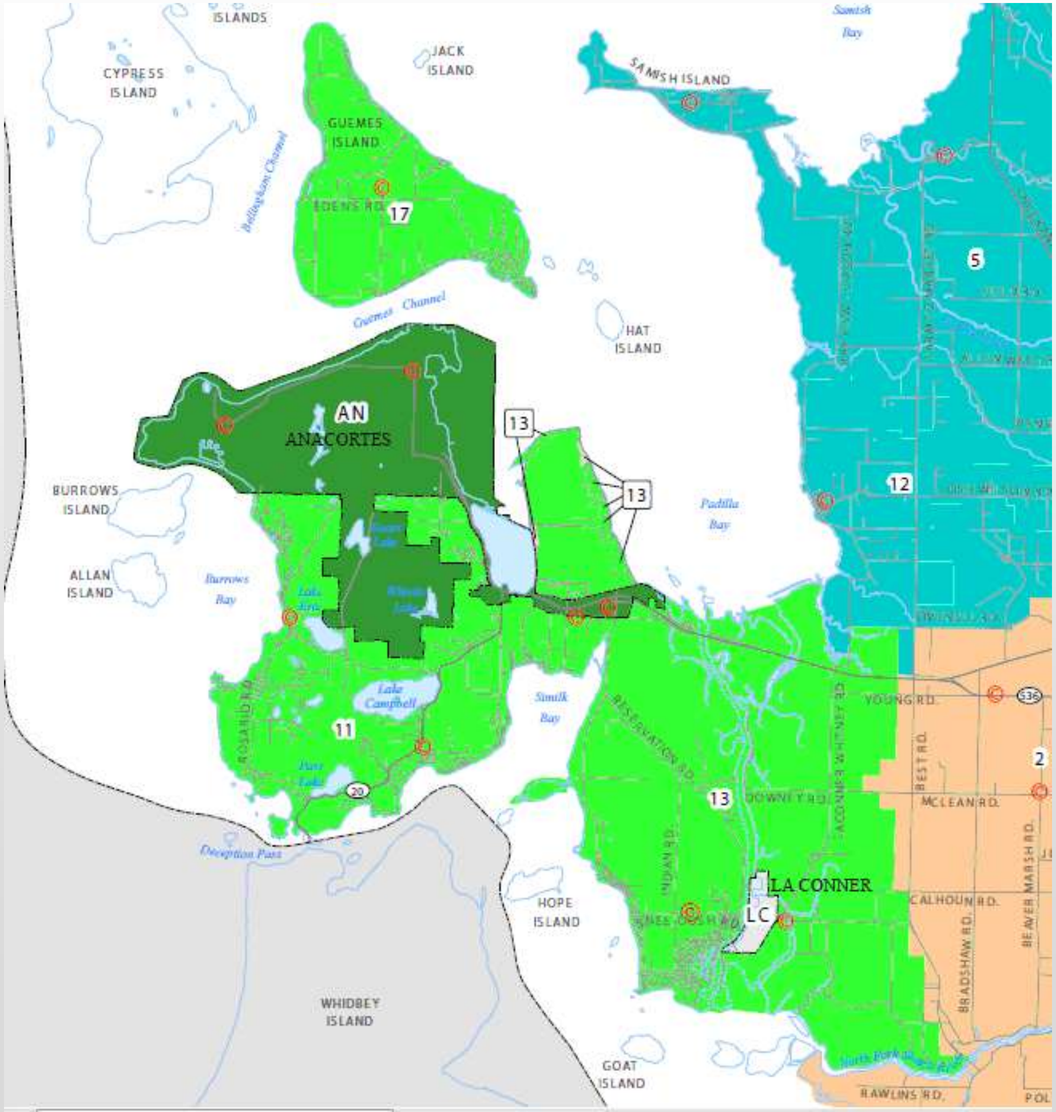
2021
Provide Imminent Rescue <u>Skyline Station</u>

2022
Provide Imminent Rescue <u>March Point Station</u>

Add 24 Hour Staff – March Point



EMS SERVICE AREA



SUMMARY: RESOLUTION 1946

2017

Enhance Volunteer Program

2018

Construct March Point Fire Station

2019

Provide 24 Hr. Service from March Point Station

2020

Provide Imminent Rescue Main Station & Fire Inspector

2021

Provide Imminent Rescue Skyline Station

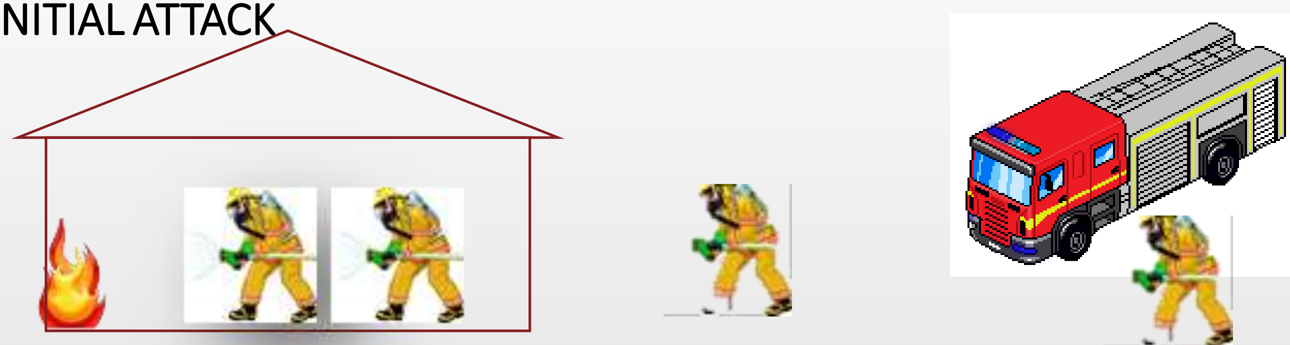
2022

Provide Imminent Rescue March Point Station

IMMINENT RESCUE

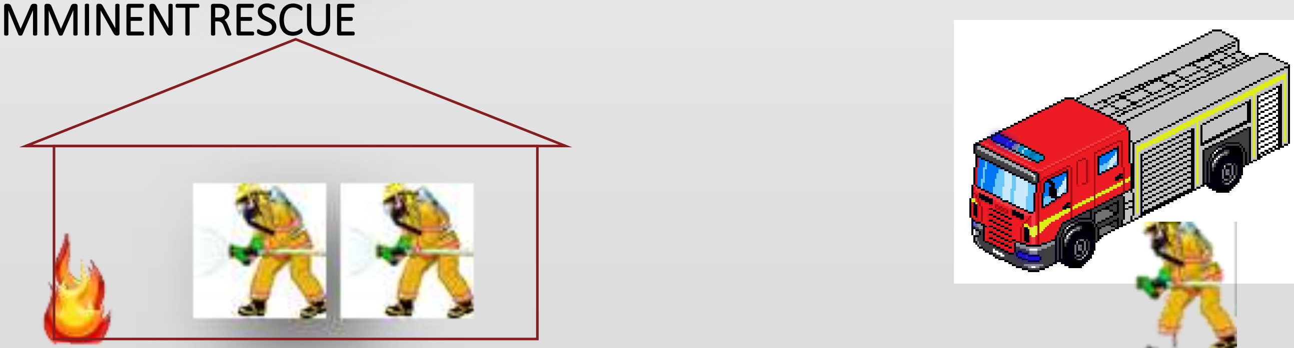
WAC 296.305.5002

INITIAL ATTACK



2 IN – 2 OUT

IMMINENT RESCUE



2 IN – 1 OUT

SUMMARY: RESOLUTION 1946

2017

Enhance Volunteer Program

2018

Construct March Point Fire Station

2019

Provide 24 Hr. Service from <u>March Point Station</u>

2020

Provide Imminent Rescue <u>Main Station</u> & Fire Inspector

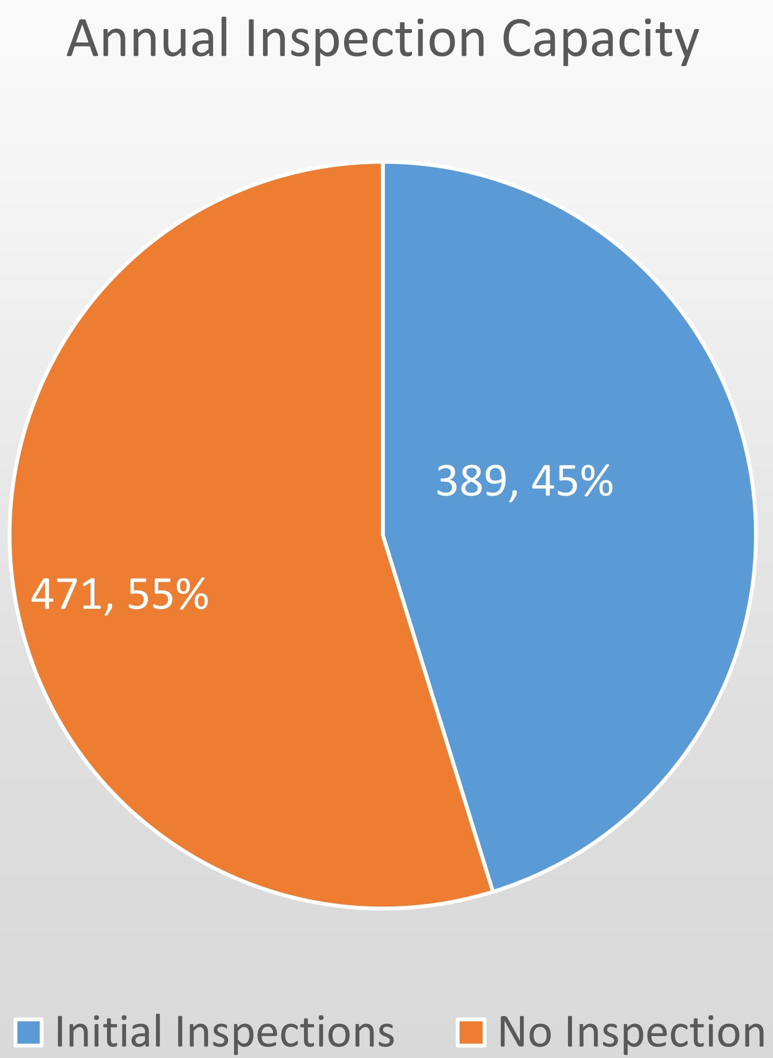
2021

Provide Imminent Rescue <u>Skyline Station</u>

2022

Provide Imminent Rescue <u>March Point Station</u>

SUMMARY: RESOLUTION 1946



2019-2020 BUDGET GOALS

- Improves Emergency Response Capability.
- Provides Additional Firefighters During Evening Hours.
- Meets one of three goals identified in Resolution 1946 for Fiscal years 2019-2020.

October 22, 2018
City of Anacortes Budget Hearing
Biennial Budget 2019 / 2020

2019 / 2020 Budget Schedule

October 8:	Opened public hearing on revenue sources, including 1% property tax increase. Mayor’s budget Message. Review of Public Works budget.
October 22:	Review of General Government departmental budgets.
November 5:	Close public haring on revenue sources. Hold public hearing on the biennial budget. Hold public hearing on the Capital Facilities Plan.
November 19:	Council votes on resolution for 1% property tax increase.
December 5:	Council votes on ordinance to adopt biennial budget. Council votes on ordinance to adopt Capital Facilities Plan.

General Budget Notes

- Operating costs continue to outpace the 1% property tax increase. The 1% increase calculated for 2019 is $50,383. In the General Fund alone, the salary and benefit cost increases for existing staff is 7.2%, which is over $672,000.

- Overall interfund charges have grown, both in the DIS and ERR categories.
  - General Fund departments interfund payments are up 22%
  - Other governmental funds are down 12%
  - Enterprise funds are up 10%

- With the exception of the General Fund, all funds are balanced without the use of a material amount of cash reserves.

- Without the new Fiber department budget, the General fund is balanced without a material use of cash reserves.

- Cash reserves required with the new Fiber department budget included:
  - Budget year 2019: $1,214,305
  - Budget year 2020: $1,948,923

FTE Changes

Budget Preparation: 2019-2020 Budget Staffing Overview/Requests	Position	FTE Increase	2019	2020
Administrative Services- Senior Center	Admin Support	0.8	X	X
Administrative Services- HR	HR/Labor Relations Manager	1	X	X
Legal	~~Prosecutor Support~~	~~0.5~~	~~X~~	~~X~~
CPED	Economic Development	Prof Svcs	$77K	$55K
Fire	FF/PM	4	X	X
Fire	Emergency Manager	Prof Svcs	$50K	$50K
Municipal Fiber	4 Positions	4	4 in 2019	X
Police	Police Officer	~~2~~	~~1 in 2019~~	~~1 in 2020~~
PW- Engineering	GIS I	~~0.5~~		~~X~~
PW- Engineering	Engineering Tech I	1	X	X
PW- Engineering	Engineering Tech I	1	X	X
PW- Fleet Management	Equipment Mechanic	~~1~~	~~X~~	~~X~~
PW- Solid Waste (also relief in Water Maintenance)	Sanitation Worker	1	X	X

Tonight's Schedule

Monday October 22, 2018				
Dept	**Fund**	**Dept**	**Staff**	**Page Number**
Kickoff			Steve H.	
Museum	001	450	Bret	3
Planning	001	240	Don, Libby	4
Legal	001	250	Darcy	6
Library	103	440	Ruth	7
Fire	001	320	Jack	8
EMS	110	320	Jack	10
Police	001	310	John	11
Legislative	001	110	Steve H.	14
Executive	001	120	Steve H.	15
Finance	001	210	Steve H.	16
DIS	001	220	Steve H.	17
REET	335	711	Steve H.	18
Firemen's Pension Fund	611	320	Steve H.	19
Judicial	001	130	Emily	20
Hr	001	230	Emily	22
ASAC	001	713.575	Emily	24
Parks	101	410	Gary	25
Cemetary	102	430	Gary	27
Washington Park	107	410	Gary	28
Park Construction	108	410	Gary	29
ACFL	113	410	Gary	30
Fiber	001	260	Emily	31

Legislative Budget

2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***

EXPENSE

Fund **001**

Dept **110**

				2017	2018		2019		2020	
Line	**TITLE**	BARS	Account	Actuals	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description
1	**GENERAL FUND**									
16	**LEGISLATIVE**									
17	**OFFICIAL PUBLICATION SERVICES**									
18		001.110.511.30.41	Professional Services	49,503	16,789	5,000	**50,000**	Atown and ordinances	**50,000**	Atown and ordinances
19		001.110.511.30.42	Communication	-	150	-	**-**		**-**	
20		001.110.511.30.45	Operating Rentals & Leases	-	-	-	**-**		**-**	
21	**LEGISLATIVE ACTIVITIES**									
22		001.110.511.60.10	Salaries & Wages	119,248	59,686	118,641	**113,831**		**113,839**	
23		001.110.511.60.20	Personnel Benefits	13,910	7,915	14,021	**14,033**		**14,202**	
24		001.110.511.60.31	Office & Operating Supplies	616	381	-	**-**		**-**	
25		001.110.511.60.40	Interfund Services	17,164	7,234	17,985	**10,895**		**11,440**	
26		001.110.511.60.42	Communication	964	173	1,000	**1,000**	Postage	**1,000**	Postage
27		001.110.511.60.43	Travel & Training	3,413	2,090	4,000	**4,000**		**4,000**	
28		001.110.511.60.45	Operating Rentals & Leases	-	-	-	**-**		**-**	
29		001.110.511.60.51	Intergovernmental Services	15,497	14,130	13,657	**14,723**	Scog dues	**15,091**	Scog dues
30	**VOTER REGISTRATION SERVICES**									
31		001.110.514.90.41	Professional Services	-	-	-	**-**		**-**	
32		001.110.514.90.51	Intergovernmental Services	22,528	50,686	55,000	**23,000**	County voter registration costs	**52,000**	County voter registration costs
33	**ADMINISTRATION**									
34		001.110.521.10.44	Taxes & Operating Assessments	21	8	-	**-**		**-**	
35	**INFORMATION SERVICES**									
36		001.110.557.20.10	Salaries & Wages	38,902	19,678	29,866	**33,926**		**36,014**	
37		001.110.557.20.20	Personnel Benefits	9,017	4,725	9,806	**7,175**		**7,633**	
38		001.110.557.20.31	Office & Operating Supplies	5,052	5,481	5,154	**5,500**	Granicus	**5,500**	Granicus
				295,834	189,127	274,129	**278,083**		**310,720**	
				Increase from prior year			**3,954**		**32,636**	
							1.4%		**11.7%**	

Executive Budget

2019/2020 Budget			*** DEPARTMENT HEAD REQUESTS ***							
EXPENSE										
Fund	**001**									
Dept	**120**									
				2017	**2018**		**2019**		**2020**	
Line	**TITLE**	BARS	Account	Actuals	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description
1	**GENERAL FUND**									
39	**EXECUTIVE**									
40	**EXECUTIVE OFFICE**									
41		001.120.513.10.10	Salaries & Wages	133,639	75,416	124,943	**131,880**		**138,769**	
42		001.120.513.10.20	Personnel Benefits	42,218	21,171	47,099	**46,303**		**48,647**	
43		001.120.513.10.31	Office & Operating Supplies	1,656	436	1,700	**1,500**		**1,700**	
44		001.120.513.10.40	Interfund Services	8,110	3,446	8,496	**8,262**		**8,675**	
45		001.120.513.10.41	Professional Services	6,901	2,107	25,000	**12,000**	Mayor/Council retreats, on site training	**12,000**	Mayor/Council retreats, on site training
46		001.120.513.10.42	Communication	920	191	1,000	**500**	Cell phone	**500**	Cell phone
47		001.120.513.10.43	Travel & Training	2,480	2,138	2,500	**4,500**	Includes Ex Asst training	**4,500**	Includes Ex Asst training
48		001.120.513.10.45	Operating Rentals & Leases	-	-	-	**-**		**-**	
				195,923	104,905	210,739	**204,944**		**214,791**	
				Increase from prior year			**(5,794)**		**9,846**	
							-2.7%		**4.8%**	

Finance Budget

020 Budget		* DEPARTMENT HEAD REQUESTS *								
SE										
001										
210										
			2017	2018		2019		2020		
TITLE	BARS	Account	Actuals	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description	Line
GENERAL FUND										1
FINANCE DEPARTMENT										80
FINANCIAL SERVICES										81
	001.210.514.20.10	Salaries & Wages	370,743	187,932	355,034	**403,863**		**418,323**		82
	001.210.514.20.12	Overtime	17	62	-	**-**		**-**		83
	001.210.514.20.20	Personnel Benefits	152,238	84,403	162,508	**186,007**		**193,752**		84
	001.210.514.20.31	Office & Operating Supplies	9,792	5,982	12,300	**12,000**	Includes copy room supplies, as well as typical department Finance Supplies	**12,000**	Includes copy room supplies, as well as typical department Finance Supplies	85
	001.210.514.20.40	Interfund Services	29,362	13,909	30,775	**37,157**		**39,015**		86
	001.210.514.20.41	Professional Services	38,627	626	79,000	**60,000**	Primarily state audit fees	**60,000**	Primarily state audit fees	87
	001.210.514.20.42	Communication	8,471	8,931	5,044	**20,000**	City main line , mailing machine, postage meter, department cell phone	**20,000**	City main line , mailing machine, postage meter, department cell phone	88
	001.210.514.20.43	Travel & Training	4,675	1,918	3,500	**4,500**	2 attendees to WPTA, WFOA, and other pertinent WCIA, WFOA classes	**4,500**	2 attendees to WPTA, WFOA, and other pertinent WCIA, WFOA classes	89
	001.210.514.20.44	Taxes & Operating Assessments	(337)	1,660	-	**3,500**		**3,500**		90
	001.210.514.20.45	Operating Rentals & Leases	805	-	2,850	**-**		**-**		91
	001.210.514.20.46	Insurance	1,206	1,373	413	**1,326**		**1,459**		92
	001.210.514.20.48	Repairs & Maintenance	815	27	-	**-**		**-**		93
LAW ENFORCEMENT										94
	001.210.594.21.64	Machinery & Equipment	-	-	-	**-**		**-**		95
TRANSFERS-OUT										96
	001.210.597.00.00	Fund Balances, Nonexpenditures & Transfe	-	-	419,496	**-**		**-**		97

Information Technology Budget

2019/2020 Budget			*** DEPARTMENT HEAD REQUESTS ***									
EXPENSE												
Fund	**001**											
Dept	**220**											
				2017	**2018**		**2019**			**2020**		
Line	**TITLE**	BARS	Account	Actuals	Actuals (Jan-Jun)	Budget	**Budget Request**	**Budget Detail**	Description	**Budget Request**	**Budget Detail**	Description
1	**GENERAL FUND**											
98	**INFORMATION SYSTEMS**											
99	**INFORMATION TECHNOLOGY SERVICES**											
100		001.220.518.80.10	Salaries & Wages	255,488	149,223	285,771	**310,931**			**322,388**		
101		001.220.518.80.12	Overtime	-	-	-	**-**			**-**		
102		001.220.518.80.20	Personnel Benefits	114,557	65,939	143,571	**133,799**			**139,440**		
103		001.220.518.80.31	Office & Operating Supplies	4,483	3,080	6,000	**6,000**			**6,000**		
104		001.220.518.80.35	Small Tools & Minor Equipment	57,340	163,432	83,763	**195,225**		Scheduled device replacements	**195,225**		Scheduled device replacements
105		001.220.518.80.41	Professional Services	154,509	225,311	269,051	**264,987**			**270,237**		
								86,800	EDEN		**86,800**	EDEN
								69,750	Lazerfiche		**75,000**	Lazerfiche
								39,300	Archiving systems (including Azure)		**39,300**	Archiving systems (including Azure)
								14,105	Granicus HD encoder		**14,105**	Granicus HD encoder
								17,512	Windows, SQL server		**17,512**	Windows, SQL server
								5,000	Civic plus website		**5,000**	Civic plus website
								32,520	Security training and other subscriptions		**32,520**	Security training and other subscriptions
106		001.220.518.80.42	Communication	11,925	6,835	20,000	**15,500**			**6,000**		
								12,500	Comcast (CH, Lib, Wa Park, WTP, Sr Ctr)		**3,000**	Fiber internet
								3,000	Cell phones		**3,000**	Cell phones
107		001.220.518.80.43	Travel & Training	1,909	2,684	2,000	**5,000**		ACCIS conf, other pertinent as available.	**5,000**		ACCIS conf, other pertinent as available.
108		001.220.518.80.48	Repairs & Maintenance	1,561	1,266	3,000	**2,500**		Non warranty repairs to tablets and laptops	**2,500**		Non warranty repairs to tablets and laptops
				601,772	617,770	813,156	**933,942**			**946,790**		
				Increase from prior year			**120,786**			**12,847**		
							14.9%			**1.4%**		

2019 Real Estate Excise Tax

				2018	2019
Line	TITLE	BARS	Account	Budget	Budget Request
827	**GROWTH MGMT CAPITAL IMPRV FUND**				
828	**ADMINISTRATION**				
829	**DEBT**				
830		335.711.591.30.70	Debt Service Principal	-	**-**
831	**DEBT**				
832		335.711.592.30.80	Debt Service: Interest & Related Costs	-	**-**
833	**TRANSFERS-OUT**				
834		335.711.597.00.00	Fund Balances, Nonexpenditures & Transfe	892,903	**481,000**
835		335.711.597.00.02	Fund Balances, Nonexpenditures & Transfe	997,653	**639,863**
				1,890,556	**1,120,863**

2019 PROJECTS				
Fund	Projects	Total Cost	REET I	REET II
104	Overlays	1,800,000		339,863
105	Non motorized Improvements	10,000	10,000	
105	ADA ramps	100,000		100,000
105	Sidewalks	200,000		200,000
108	Parks infrastructure	80,000	80,000	
108	Washington Park infrstructure	40,000	40,000	
108	Volunteer park electrical	25,000	25,000	
001.713	Castella bluff radio tower	10,000	10,000	
001.713	ADA Transition Improvements	50,000	50,000	
001.713	Carpet Replacement	9,000	9,000	
001.713	Public Bathrooms	15,000	15,000	
001.713	Main Floor redesign	8,000	8,000	
001.713	Publice Safety Fence	15,000	15,000	
001.713	Public Safety Painting	20,000	20,000	
001.713	Upgrade Patrol Room	7,000	7,000	
001.713	Library Carpet Main Floor	18,000	18,000	
001.713	Library remodel Main Floor	18,000	18,000	
001.713	Musuem Roof	16,000	16,000	
001.713	ASAC Kitchen Floor	10,000	10,000	
001.713	Meeting room improvements	15,000	15,000	
001.713	ASAC Parking Lot Upgrade	25,000	25,000	
001.713	ASAC Roof	90,000	90,000	
			481,000	639,863

2020 Real Estate Excise Tax

				2019	2020
Line	**TITLE**	BARS	Account	**Budget Request**	**Budget Request**
827	**GROWTH MGMT CAPITAL IMPRV FUND**				
828	**ADMINISTRATION**				
829	**DEBT**				
830		335.711.591.30.70	Debt Service Principal	-	-
831	**DEBT**				
832		335.711.592.30.80	Debt Service: Interest & Related Costs	-	-
833	**TRANSFERS-OUT**				
834		335.711.597.00.00	Fund Balances, Nonexpenditures & Transfe	**481,000**	**400,000**
835		335.711.597.00.02	Fund Balances, Nonexpenditures & Transfe	**639,863**	**632,805**
				1,120,863	**1,032,805**

2020 PROJECTS				
Fund	Projects	Total Cost	REET I	REET II
104	Overlays	1,796,090		332,805
105	Non motorized Improvements	10,000	10,000	
105	ADA ramps	100,000		100,000
105	Sidewalks	200,000		200,000
108	Parks infrastructure	100,000	100,000	
108	Washington Park infrstructure	50,000	50,000	
108	SHIP Wetland interpretive trail	100,000	100,000	
001.713	ADA Transition Improvments	25,000	25,000	
001.713	Carpet Replacement	10,000	10,000	
001.713	Main Floor remodel	50,000	50,000	
001.713	Fire Station 2 Interior Painting	30,000	30,000	
001.713	ASAC Exterior Painting	25,000	25,000	
			400,000	632,805

Fire Pension Trust Fund

				2017	2018		2019		2020	
Line	**TITLE**	BARS	Account	Actuals	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description
1263	**FIREMEN'S PENSION FUND**									
1264	**MEDIC/FIRE DEPARTMENT**									
1265	**PENSION & OTHER BENEFIT PAYMENTS TO RETI**									
1266		611.320.517.20.20	Personnel Benefits	29,624	15,232	29,000	**29,264**		**29,264**	
1267	**ADMINISTRATION**									
1268		611.320.522.10.41	Professional Services	3,000	11,550	5,000	**-**		**-**	
				32,624	26,782	34,000	**29,264**		**29,264**	

No increases in Full-time or Part-time staff

Generally a "hold the line" budget

Staff here to help answer specific questions

REET funding in 108 for infrastructure

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
REVENUE
Fund 101

			2016		2017		2018		2019	2020	
Line	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	**Budget Request**	Line
224	**101**	**PARKS & RECREATION FUND**									224
225	**101.000**	**NON DEPARTMENTAL**									225
226	**101.000.361**	**INTEREST & OTHER EARNINGS**									226
227	101.000.361.10.00	Investment Interest	3,209	-	2,957	1,710	1,108	1,719	2,217	2,217	227
228	**101.410**	**PARKS & RECREATION**									228
229	**101.410.308**	**BEGINNING FUND BALANCE**									229
230	101.410.308.90.00	Unassigned Fund Balance	-	22,671	-	41,000	-	-	(708)	(4,320)	230
231	**101.410.311**	**GENERAL PROPERTY TAX**									231
232	101.410.311.10.00	Real & Personal Property Tax	1,389,484	1,366,471	1,515,516	1,489,895	835,159	1,504,735	1,611,365	1,643,592	232
233	**101.410.322**	**NON-BUSINESS LICENSES & PERMITS**									233
234	101.410.322.30.00	Animal Licenses	4,957	-	4,887	5,871	4,126	5,930	4,922	4,922	234
235	**101.410.341**	**GENERAL GOVERNMENT**									235
236	101.410.341.43.00	Budgeting & Accounting Services		-	312	-	513	-	1,026	1,026	236
237	101.410.341.70.10	Sales of Merchandise - Retail	516	699	507	583	350	589	701	701	237
238	101.410.341.70.20	Sales of Merchandise - Wholesale	6,280	5,755	4,584	6,638	3,360	6,704	6,720	6,720	238
239	101.410.341.81.00	Data/Word Processing, Printing & Duplica	1,300	-	1,400	-	500	-	-	-	239
240	**101.410.347**	**CULTURE & RECREATION**									240
241	101.410.347.60.10	Recreation Fees - Taxable	87,603	79,801	65,925	87,151	48,986	91,508	105,000	105,000	241
242	101.410.347.60.20	Recreation Fees - Non Taxable	28,291	36,491	27,130	33,990	17,850	35,689	27,130	27,130	242
243	**101.410.361**	**INTEREST & OTHER EARNINGS**									243
244	101.410.361.10.00	Investment Interest		-	-	-	-	-	-	-	244
245	**101.410.362**	**RENTS, LEASES & CONCESSIONS**									245
246	101.410.362.40.00	Storvik Park Rental	559	2,443	1,900	1,819	2,453	1,837	1,230	1,230	246
247	101.410.362.40.01	Depot Rental (Short-Term)	24,483	16,050	20,803	16,991	9,304	17,161	22,643	22,643	247
248	101.410.362.40.02	Senior Center Rental	476	-	(54)	4,444	-	4,444	-	-	248
249	101.410.362.50.00	Space & Facilities Leases (Long-Term)	4,838	7,841	2,263	9,107	437	9,198	3,550	3,550	249
250	**101.410.367**	**CONTRIBUTIONS & DONATIONS FROM PRIVATE S**									250
251	101.410.367.00.00	Contributions & Donations from Private S	(7,100)	1,050	72,240	-	3,035	-	-	-	251
252	**101.410.369**	**OTHER MISCELLANEOUS REVENUES**									252
253	101.410.369.40.00	Judgments & Settlements	325	-	-	-	28	-	-	-	253
			1,545,221	**1,539,272**	**1,720,370**	**1,699,199**	**927,209**	**1,679,515**	**1,785,795**	**1,814,411**	

		2018		2019		2020	
TITLE	Account	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description
GENERAL FUND							
PARKS & RECREATION FUND							
PARKS & RECREATION							
	Salaries & Wages	68,901	141,046	**156,548**		**160,701**	
	Student Rec Wages	6,672	24,752	**24,169**		**27,950**	
	Overtime	-	3,453	**3,663**		**3,771**	
	Personnel Benefits	38,994	87,170	**85,292**		**88,876**	
	Office & Operating Supplies	32,689	70,000	**70,000**		**70,000**	
	Interfund Services	6,660	17,563	**12,988**		**13,637**	
	Professional Services	2,551	8,000	**28,000**	Ref, Instructors, CC Fees	**28,000**	Ref, Instructors, CC Fees
	Communication	17,498	62,500	**12,500**	A-Town share	**12,500**	A- Town share
	Travel & Training	-	1,000	**1,000**		**1,000**	
	Operating Rentals & Leases	2,145	6,000	**6,000**	Dock Rental and Seafarers	**6,000**	Dock Rental and Seafarers
	Utility Services	-	-	**-**		**-**	
	Miscellaneous	3,217	20,000	**26,000**	Includes $16,000 for boat and $10,000 for trailer	**2,000**	
THE DEPOT							
	Fund Balances, Nonexpenditures & Transfe	-	-	**-**		**-**	
	Salaries & Wages	-	-	**-**		**-**	
	Personnel Benefits	-	-	**-**		**-**	
	Office & Operating Supplies	3,541	4,000	**5,000**		**5,000**	
	Professional Services	-	-	**20,000**	Depot Improvements	**20,000**	Depot Improvements
	Communication	1,121	1,000	**500**		**500**	
	Taxes & Operating Assessments	-	-	**-**		**-**	
	Utility Services	6,606	7,500	**15,000**		**15,000**	
	Repairs & Maintenance	6,764	2,500	**2,500**		**2,500**	
	Other Interest & Debt Service Costs	-	-	**-**		**-**	
GENERAL PARKS							
	Salaries & Wages	230,515	467,873	**518,028**		**532,828**	
	Overtime	3,297	4,103	**4,352**		**4,480**	
	Personnel Benefits	122,390	256,262	**253,291**		**262,802**	
	Office & Operating Supplies	47,909	67,700	**70,000**		**70,000**	
	Small Tools & Minor Equipment	-	-	**1,500**		**1,500**	
	Interfund Services	75,799	154,293	**165,729**		**174,015**	
	Professional Services	26,376	15,000	**25,000**	Spring contracting and fireworks	**25,000**	Spring contracting and fireworks
	Communication	3,451	6,500	**6,500**		**6,500**	
	Travel & Training	262	1,900	**2,000**		**2,000**	
	Taxes & Operating Assessments	(120)	1,000	**1,000**		**1,000**	
	Operating Rentals & Leases	-	1,000	**1,000**		**1,000**	
	Insurance	8,393	10,283	**14,421**		**15,863**	
	Utility Services	28,365	40,000	**60,000**		**60,000**	
	Repairs & Maintenance	-	-	**500**		**500**	
	Miscellaneous	-	15,000	**500**		**500**	
COMMUNITY FORESTLANDS/ACFL							
	Salaries & Wages	49,279	107,996	**115,364**		**118,629**	
	Overtime	479	-	**-**		**-**	
	Personnel Benefits	24,420	52,385	**52,586**		**54,671**	
	Office & Operating Supplies	2,782	2,500	**3,500**		**3,500**	
	Small Tools & Minor Equipment	21	500	**500**		**500**	
	Interfund Services	9,029	13,137	**15,750**		**16,537**	
	Professional Services	-	-	**-**		**-**	
	Communication	2,057	5,500	**5,000**		**5,000**	
	Travel & Training	120	100	**100**		**100**	
	Repairs & Maintenance	-	-	**-**		**-**	
		832,444	1,679,515	**1,785,780**		**1,814,362**	
		Increase from last year		**106,266**		**28,582**	

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
REVENUE
Fund 102

			2016		2017		2018		2019	2020	
Line	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	**Budget Request**	Line
258	**102**	**GRANDVIEW CEMETERY FUND**									258
259	**102.000**	**NON DEPARTMENTAL**									259
260	**102.000.361**	**INTEREST & OTHER EARNINGS**									260
261	102.000.361.10.00	Investment Interest	1,009	-	896	1,009	338	1,020	676	676	261
262	**102.430**	**CEMETERY**									262
263	**102.430.308**	**BEGINNING FUND BALANCE**									263
264	102.430.308.90.00	Unassigned Fund Balance	-	(1,518)	-	15,000	-	-	(4,890)	(519)	264
265	**102.430.311**	**GENERAL PROPERTY TAX**									265
266	102.430.311.10.00	Real & Personal Property Tax	164,588	161,668	175,473	172,655	97,385	175,700	207,000	211,140	266
267	**102.430.343**	**UTILITIES**									267
268	102.430.343.60.00	Cemetery Services	44,071	10,662	57,665	38,398	26,892	39,166	50,073	50,073	268
269	102.430.343.60.10	Cemetery Services	8,721	41,716	10,155	9,062	6,319	9,243	9,803	9,803	269
			218,389	**212,528**	**244,189**	**236,125**	**130,934**	**225,128**	**262,661**	**271,172**	

		2018		2019		2020	
TITLE	Account	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description
GENERAL FUND							
GRANDVIEW CEMETERY FUND							
CEMETERY							
	Salaries & Wages	65,597	122,592	**160,974**		**165,990**	
	Overtime	872	-	**-**		**-**	
	Personnel Benefits	36,053	69,218	**77,136**		**80,140**	
	Office & Operating Supplies	1,343	2,000	**2,000**		**2,000**	
	Supplies Purchased for Inventory or Resa	1,736	2,500	**2,000**		**2,000**	
	Small Tools & Minor Equipment	-	1,000	**500**		**500**	
	Interfund Services	5,330	9,531	**9,265**		**9,728**	
	Professional Services	113	5,000	**500**		**500**	
	Communication	6	-	**-**		**-**	
	Travel & Training	-	-	**-**		**-**	
	Taxes & Operating Assessments	596	1,000	**1,000**		**1,000**	
	Operating Rentals & Leases	356	1,000	**1,000**		**1,000**	
	Insurance	270	288	**286**		**314**	
	Utility Services	3,778	6,000	**7,500**		**7,500**	
	Intergovernmental Services	-	-	**-**		**-**	
CEMETERIES							
	Other Improvements	-	5,000	**500**		**500**	
		116,050	225,128	**262,661**		**271,172**	
				37,532		**8,511**	

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
REVENUE
Fund 107

			2016		2017		2018		2019	2020	
Line	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	**Budget Request**	Line
373	**107**	**WASHINGTON PARK FUND**									373
374	**107.000**	**NON DEPARTMENTAL**									374
375	**107.000.361**	**INTEREST & OTHER EARNINGS**									375
376	107.000.361.10.00	Investment Interest	827	-	702	405	258	409	516	516	376
377	**107.410**	**PARKS & RECREATION**									377
378	**107.410.308**	**BEGINNING FUND BALANCE**									378
379	107.410.308.90.00	Unassigned Fund Balance	-	1,207	-	(1,000)	-	(1,029)	1,898	9,568	379
380	**107.410.311**	**GENERAL PROPERTY TAX**									380
381	107.410.311.10.00	Real & Personal Property Tax		-	-	-	-	-	-	-	381
382	**107.410.341**	**GENERAL GOVERNMENT**									382
383	107.410.341.71.10	Sales of Merchandise, Firewood	9,916	6,656	10,209	13,114	3,552	9,045	10,209	10,209	383
384	107.410.341.72.30	Sales of Merchandise, Shower	4,271	3,468	3,586	3,603	982	3,783	4,271	4,271	384
385	**107.410.361**	**INTEREST & OTHER EARNINGS**									385
386	107.410.361.10.00	Investment Interest		-	-	-	-	-	-	-	386
387	**107.410.362**	**RENTS, LEASES & CONCESSIONS**									387
388	107.410.362.31.10	Parking Fees - Boat Trailer Lot	78,340	81,547	87,581	88,194	37,225	74,086	94,587	94,587	388
389	107.410.362.32.10	Parking Fees - Lot 'B'	9,693	10,940	6,015	11,199	2,688	11,311	6,496	6,496	389
390	107.410.362.41.10	Camping Fees	163,249	157,496	174,680	175,528	109,543	155,223	188,654	188,654	390
391	107.410.362.42.10	Day Use Park Fee	3,350	5,407	4,090	3,061	598	3,092	4,417	4,417	391
392	107.410.362.43.10	Special Events		-	15	-	-	-	-	-	392
			269,781	**266,721**	**286,914**	**294,103**	**154,785**	**255,918**	**311,048**	**318,718**	

Line			2018		2019		2020	
681	**TITLE**	Account	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description
682	**WASHINGTON PARK FUND**							
683	**PARKS & RECREATION**							
684	**CAMPGROUNDS**							
685		Salaries & Wages	61,945	120,820	**155,370**		**159,617**	
686		Overtime	308	-	**-**		**-**	
687		Personnel Benefits	30,698	55,606	**68,718**		**71,435**	
688		Office & Operating Supplies	15,840	30,000	**30,000**		**30,000**	
689		Supplies Purchased for Inventory or Resa	3,178	4,500	**5,500**		**5,500**	
690		Interfund Services	7,380	11,406	**10,808**		**11,349**	
691		Professional Services	589	5,000	**15,000**	Professional cleaning, shop improvements, masonry at residence and Sunset Beach, residence repairs	**15,000**	Professional cleaning, shop improvements, masonry at residence and Sunset Beach, residence repairs
692		Travel & Training	122	500	**500**		**500**	
693		Taxes & Operating Assessments	(452)	1,500	**1,500**		**1,500**	
694		Insurance	2,930	1,587	**1,653**		**1,818**	
695		Utility Services	11,616	20,000	**22,000**		**22,000**	
696		Repairs & Maintenance	-	-	**-**		**-**	
697		Miscellaneous	90	5,000	**-**		**-**	
698		Intergovernmental Services	-	-	**-**		**-**	
			134,244	255,918	**311,048**		**318,718**	
			Increase from last year		**55,130**		**7,670**	

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
REVENUE
Fund 108

			2016		2017		2018		2019	2020	
Line	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	**Budget Request**	Line
400	**108**	**PARKS CAPITAL IMPROVEMENT**									400
401	**108.000**	**NON DEPARTMENTAL**									401
402	**108.000.361**	**INTEREST & OTHER EARNINGS**									402
403	108.000.361.10.00	Investment Interest	589	-	-	835	296	844	589	589	403
404	**108.410**	**PARKS & RECREATION**									404
405	**108.410.308**	**BEGINNING FUND BALANCE**									405
406	108.410.308.90.00	Unassigned Fund Balance	-	501	-	40,625	-	(383)	119,796	219,796	406
407	**108.410.333**	**INDIRECT FEDERAL GRANTS**									407
408	108.410.333.20.50	Department of Transportation		-	-	-	-	-	-	-	408
409	**108.410.334**	**STATE GRANTS**									409
410	108.410.334.02.07	Department of Agriculture		-	-	-	-	-	-	-	410
411	108.410.334.02.70	Recreation & Conservation Funding Board	168,024	335,000	166,976	-	-	-	300,000	500,000	411
412	108.410.334.04.20	Dept. of Commerce		-	-	-	-	-	-	-	412
413	**108.410.336**	**STATE SHARED REVENUE, ENTITLEMENTS & IMP**									413
414	108.410.336.00.87	Motor Vehicle Fuel Tax - City Streets	1,479	1,393	1,508	1,433	-	1,433	1,508	1,508	414
415	**108.410.361**	**INTEREST & OTHER EARNINGS**									415
416	108.410.361.10.00	Investment Interest		-	-	-	-	-	-	-	416
417	**108.410.362**	**RENTS, LEASES & CONCESSIONS**									417
418	108.410.362.50.00	Space & Facilities Leases (Long-Term)	28,106	28,106	32,791	28,106	14,053	28,106	28,106	28,106	418
419	**108.410.367**	**CONTRIBUTIONS & DONATIONS FROM PRIVATE S**									419
420	108.410.367.00.00	Donations		-	150,000	150,000	-	-	2,550,000	5,000,000	420
421	**108.410.397**	**TRANSFERS-IN**									421
422	108.410.397.00.00	Transfers-In	153,883	360,000	209,250	265,000	-	195,000	145,000	250,000	422
			352,081	**725,000**	**560,525**	**486,000**	**14,349**	**225,000**	**3,145,000**	**6,000,000**	

		2018		2019			2020		
TITLE	Account	Actuals (Jan-Jun)	Budget	**Budget Request**	**Budget Detail**	Description	**Budget Request**	**Budget Detail**	Description
PARKS CAPITAL IMPROVEMENT									
PARKS & RECREATION									
PARK FACILITIES									
	Interfund Services	-	-	-			-		
	Professional Services	-	-	-			-		
	Taxes & Operating Assessments	-	-	-			-		
	Capital Outlays	54,387	225,000	**2,870,000**			**5,525,000**		
					80,000	Parks infrastructure, Reet , ACFL roads, 34th and TTT, Causland maint., /Tursi Zip Line, TTT / GCT maint., Ace of Hearts pathway, amentities		**100,000**	Parks infrastructure, Reet, ACFL roads, Causland maint., TTT / GCT maint., Storvik backstop, amentities, Roadside Park
					100,000	Cemetery, Cash		**250,000**	Cemetery, Cash
					40,000	WA Park infrastructure, Reet, campground utilities		**50,000**	WA Park infrastructure, Reet
					100,000	Ship wetland, 50K Grants, 50K Fund Balance		**100,000**	SHIP, Reet 1
					25,000	Boat launch planning and minor improvements		**25,000**	Boat lot improvements and day use planning
					25,000	Volunteer Park electircal, Reet			
					2,500,000	Community Center, Donations		**5,000,000**	Community Center, Donations
		54,387	225,000	**2,870,000**			**5,525,000**		
		Increase from last year		**2,645,000**			**2,655,000**		

City of Anacortes
2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***
REVENUE
Fund 113

			2016		2017		2018		2019	2020	
Line	BARS	Account	Actuals	Budget	Actuals	Budget	Actuals (Jan-Jun)	Budget	**Budget Request**	**Budget Request**	Line
464	**113**	**ACFL MANAGEMENT FUND**									464
465	**113.000**	**NON DEPARTMENTAL**									465
466	**113.000.361**	**INTEREST & OTHER EARNINGS**									466
467	113.000.361.10.00	Investment Interest	4,013	-	2,645	2,520	816	2,520	2,182	2,400	467
468	**113.410**	**PARKS & RECREATION**									468
469	**113.410.308**	**BEGINNING FUND BALANCE**									469
470	113.410.308.90.00	Unassigned Fund Balance	-	53,828	-	185,546	-	65,693	(40,903)	(40,451)	470
471	**113.410.333**	**INDIRECT FEDERAL GRANTS**									471
472	113.410.333.02.07	Indirect Federal Grants		-	-	-	-	-	-	-	472
473	**113.410.334**	**STATE GRANTS**									473
474	113.410.334.02.07	Department of Agriculture		-	-	-	-	-	-	-	474
475	113.410.334.03.10	Department of Ecology		-	29,439	-	-	50,000	-	-	475
476	**113.410.344**	**TRANSPORTATION**									476
477	113.410.344.20.20	Sales of Road Materials	50,000	50,000	62,500	50,000	37,500	50,000	75,000	75,000	477
478	**113.410.361**	**INTEREST & OTHER EARNINGS**									478
479	113.410.361.10.00	Investment Interest		-	-	20,000	-	20,000	-	-	479
480	**113.410.367**	**CONTRIBUTIONS & DONATIONS FROM PRIVATE S**									480
481	113.410.367.00.00	Contributions and Donations from Private		-	5,150	-	-	-	-	-	481
482	**113.410.397**	**TRANSFERS-IN**									482
483	113.410.397.00.00	Transfers-In		-	-	-	-	-	-	-	483
			54,013	**103,828**	**99,734**	**258,066**	**38,316**	**188,213**	**36,279**	**36,949**	

		2018		2019		2020	
TITLE	Account	Actuals (Jan-Jun)	Budget	**Budget Request**	Description	**Budget Request**	Description
ACFL MANAGEMENT FUND							
PARKS & RECREATION							
COMMUNITY FORESTLANDS/ACFL							
	Salaries & Wages	6,367	12,074	**13,119**		**13,508**	
	Overtime	-	-	**-**		**-**	
	Personnel Benefits	3,435	7,038	**7,060**		**7,341**	
	Office & Operating Supplies	-	-	**-**		**-**	
	Interfund Services	-	-	**-**		**-**	
	Professional Services	140,474	168,000	**15,000**		**15,000**	
	Communication	-	-	**-**		**-**	
	Taxes & Operating Assessments	661	1,100	**1,100**		**1,100**	
	Repairs & Maintenance	-	-	**-**		**-**	
	Miscellaneous	-	-	**-**		**-**	
PARK FACILITIES							
	Land & Land Improvements	-	-	**-**		**-**	
	MACHINERY & EQUIPMENT	-	-	**-**		**-**	
		150,937	188,213	**36,279**		**36,949**	

Anacortes Police 2019-2020 Budget

October 22, 2018

The 2019-2020 Police Department Budget is a reflection of the City Council's goals and the department's mission of:

- Preventing and responding to crime
- Increasing community readiness and resilience
- Maintaining and enhancing publicly-owned assets
- Preventing and responding to emergencies

Anticipated Cost Increases:

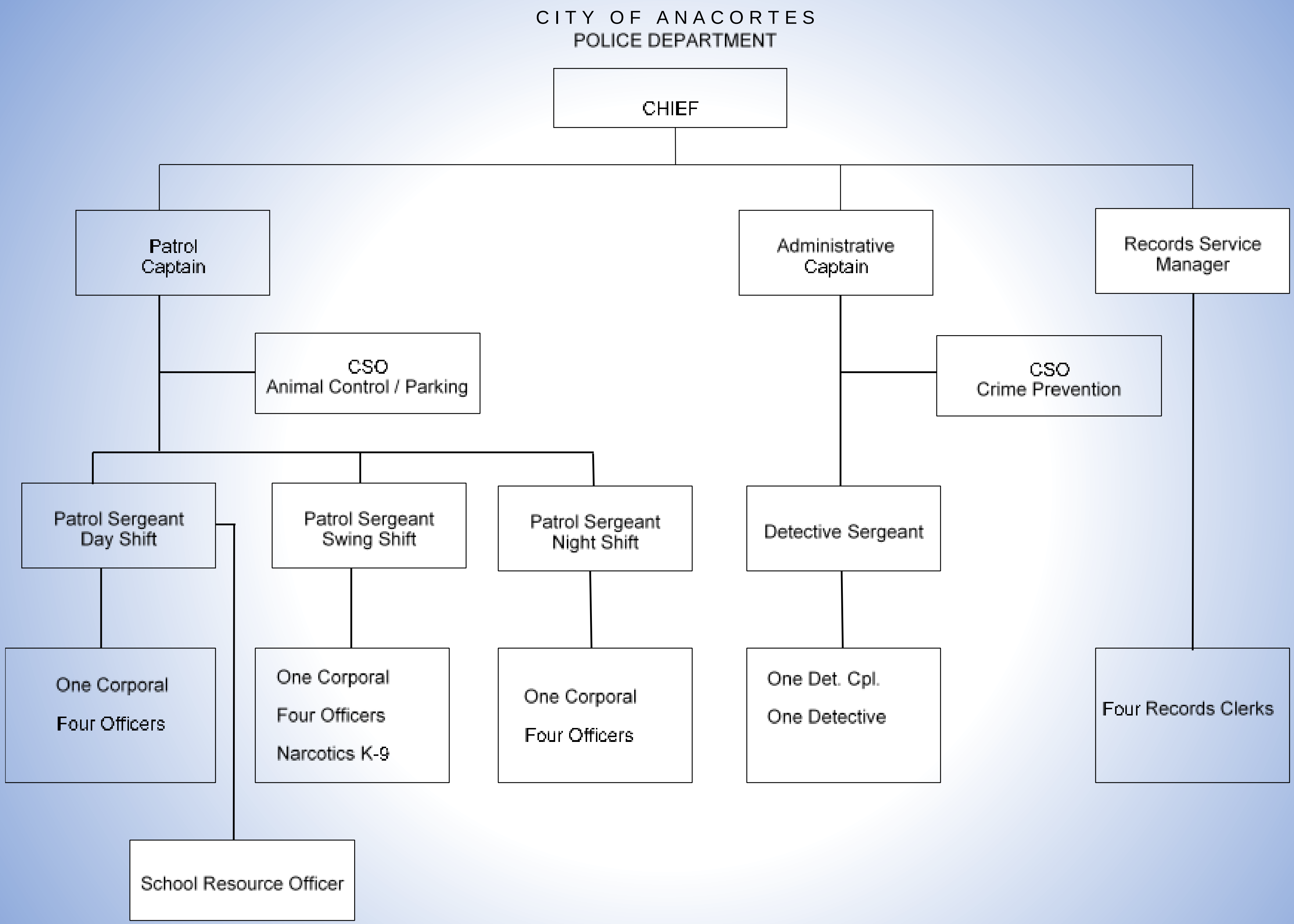
- Police Services Guild labor contract, wages and benefits
- Skagit 911 dispatching fees
- Spillman Records Management System
- Jail fees and inmate medical
- Insurance
- Uniform and equipment costs (replacing old equipment

K-9 Narcotics Detection Team

- **Budget Challenges**:
- Increased tow costs
- Increased supply costs (drug test kits, nitrile gloves, etc.)
- Officer and dog safety/health

Training Budget:

- Active shooter response to basic skill level.
- Supervisory training for new supervisors to reach career level certification.
- Basic "toolbox" skill training in first five years (Basic Crime Scene, Reid Interview, ARIDE, Advanced Collision Investigation, etc.)
- New trainers (first aid/CPR, firearms, EVOC, etc.) Instructor development training required for some fields.
- Crisis intervention, de-escalation.
- Bike Patrol training for new officers.


CITY OF ANACORTES
POLICE DEPARTMENT
CHIEF
Patrol Captain
Administrative Captain
Records Service Manager
CSO Animal Control / Parking
CSO Crime Prevention
Patrol Sergeant Day Shift
Patrol Sergeant Swing Shift
Patrol Sergeant Night Shift
Detective Sergeant
One Corporal
Four Officers
One Corporal
Four Officers
Narcotics K-9
One Corporal
Four Officers
One Det. Cpl.
One Detective
Four Records Clerks
School Resource Officer

Staffing Goal:

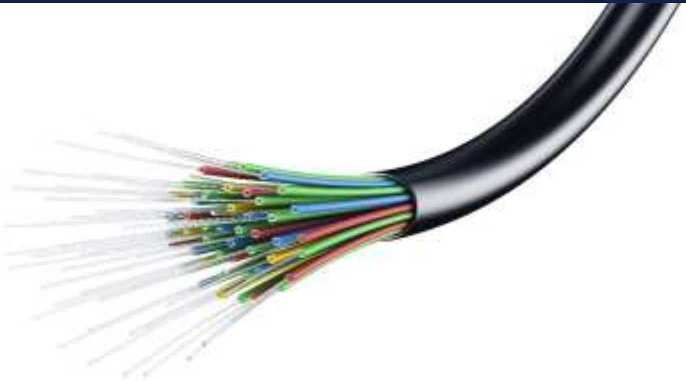
- Current Comprehensive Plan reflects APD should have 29 commissioned officers.
- We are currently "fully staffed" at 26 commissioned officers.
- Original budget request was for 27th officer in 2019 and 28th officer in 2020.

Future consideration of the benefits of the increased staffing would include:

- Increase ability to be proactive and target problem areas and issues.
- Put a detective back in the Drug Task Force or create a pro-active position.
- Other options include a traffic officer or a second School Resource Officer.
- Enhanced ability to respond to high risk incidents (schools, public events.)
- Reduce overtime costs (training, jail transports, coverage call-ins.)
- Increased officer safety.

City of Anacortes' Municipal Fiber Network:

Budget Discussion



City Council Resolution 2013

Anacortes City Council passed Resolution 2013 in May 2018. The resolution:

- Details community support for a Municipal Fiber Optic effort
- Articulates the criticality of technology infrastructure to current and future economic development
- Kicked off development of a Business Plan in support of our Municipal Fiber Network.

In Resolution 2013, the following directives inform Business Plan development:

2. Build a fiber-optic-based network throughout the city capable of delivering symmetrical internet and other network services.
3. Track revenues and expenses for the fiber optic system on its own balance sheet
5. Operate the fiber optic system in a self-sustaining way without unreimbursed subsidy from general fund revenues.

Business Plan Goals

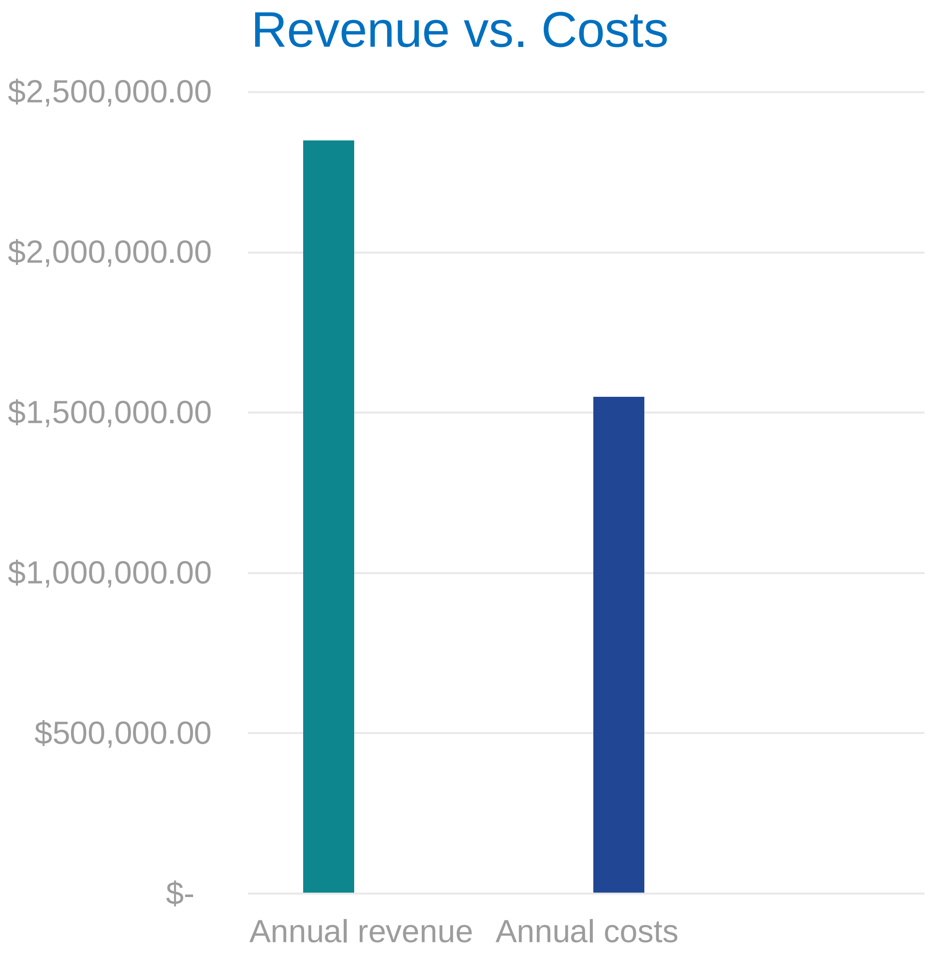
1. Deliver High Speed Residential and Business Internet Service at Competitive Prices Throughout the Community
2. Provide Excellent Customer Service
3. Achieve a Market Share of 35% or More
4. Pay for any Construction Liabilities (loans) with Subscriber Revenue
5. Achieve Payback On Construction Investment in 15-20 years
6. Become Cash Flow Positive in 2-3 years
7. Spur Local Business Development and Economic Growth

SWOT Analysis- Investing in Fiber

Strengths • Offer very high speed service at affordable prices • City has experience managing complex utilities • City has experience running IT & billing services • City has existing relationship with all potential subscribers • Stability of municipal government • City ability to make longer term investment • City can achieve Net Neutrality	**Weaknesses** • City doesn’t have experience running an ISP • Some of the strongest interest is in some of the most expensive-to-build areas • General revenue needed for start-up costs
Opportunities • Stable revenue during economic downturns • Wholesale dark fiber to other public & private entities including 5G providers • Participate in Smart Cities initiatives • Attract business investment • Improve healthcare, education, and first responder capabilities • Use revenue surplus to fund other needs (see CFP)	**Threats** • Failure to reach target market share would make it difficult to achieve construction ROI • Inability to payback loans • Competitors may lower prices • Future competition from 5G wireless

Revenue Key Business Metrics

- Cash flow positive – annual net revenues exceed annual costs. We expect to be cash flow positive in 2-3 years
- Construction Payback – when cumulative net revenues exceed total cost of construction
  - Example:
    - **Average $800k annual net revenue**
    - **$12M construction cost**
    - **ROI = 15 years**



Network Backbone

Telemetry Utility Network Backbone

Already Funded

Phase 3 (West Side) construction begins early 2019

To the WTP

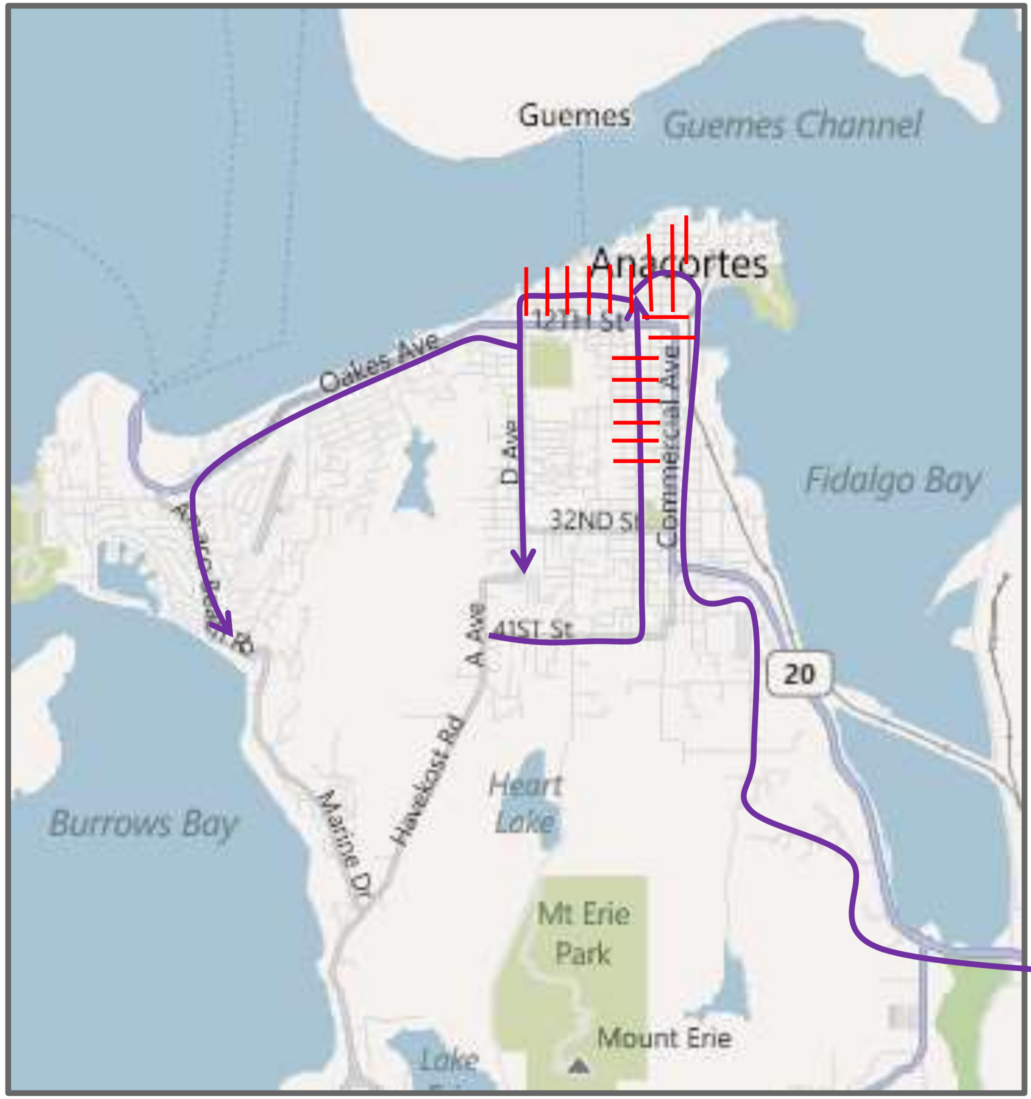
2019 Proposed Network Trial

Build to approximately 1000 buildings: CBD, Old Town, and M Ave Pilot Zone

1. Construction and capital equipment estimate: $1.2M

   Per existing NoaNet price estimates

2. Operational cost including 4 new employees and outsourcing of after-hours calls: $500k
3. Total investment: $1.7M
4. Subtract $300k for County Grant
5. **Funds necessary $1.4M**



To the WTP

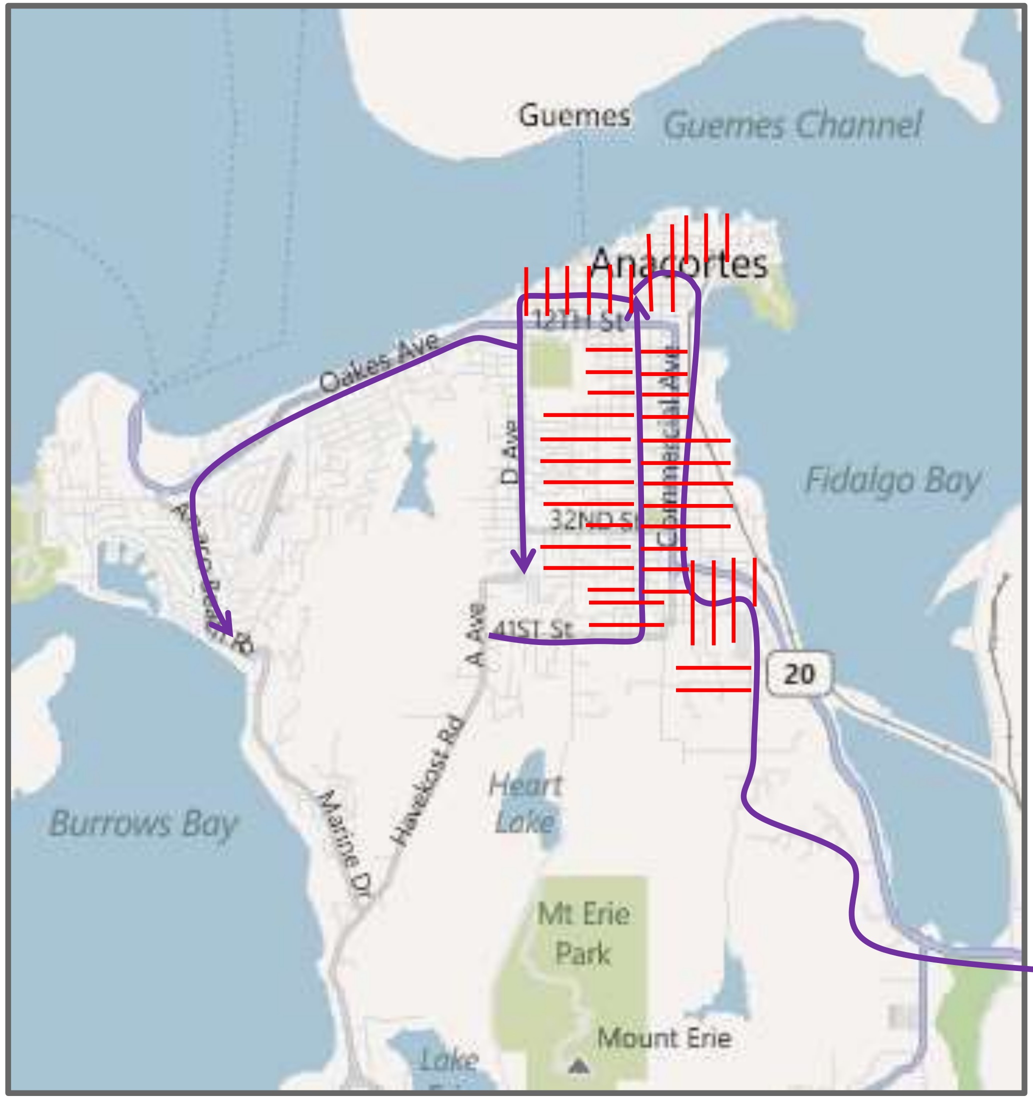
Aerial Neighborhoods – Budget Year 2020

Construction costs to build past the next 2000 buildings served by aerial utilities

1. Estimate $675 per building passed and $750 per customer connection

   Reference: NoaNet pricing for old-town, etc. avg $500/building, $750/customer drop

2. **Estimate $1.8M**



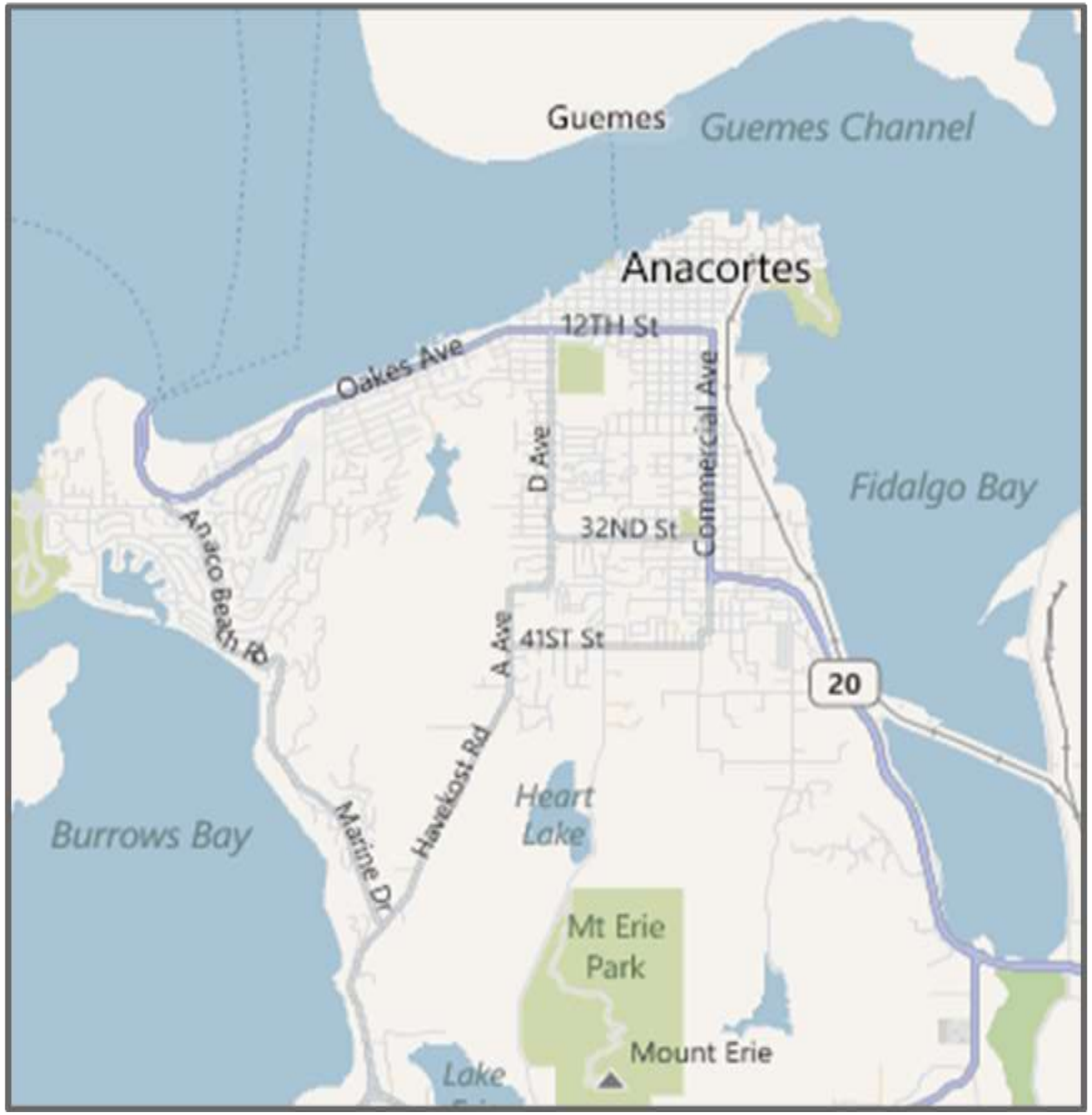
To the WTP

Dark Fiber Routes

Another path to fiber revenue

Dark Fiber customers will primarily be interested in fiber along commercial corridors and out to the water treatment plant

We should build extra fiber capacity, ideally 288-fiber strands, along these routes in anticipation of Dark Fiber customers



Underground Construction – Budget Years 2021-2022

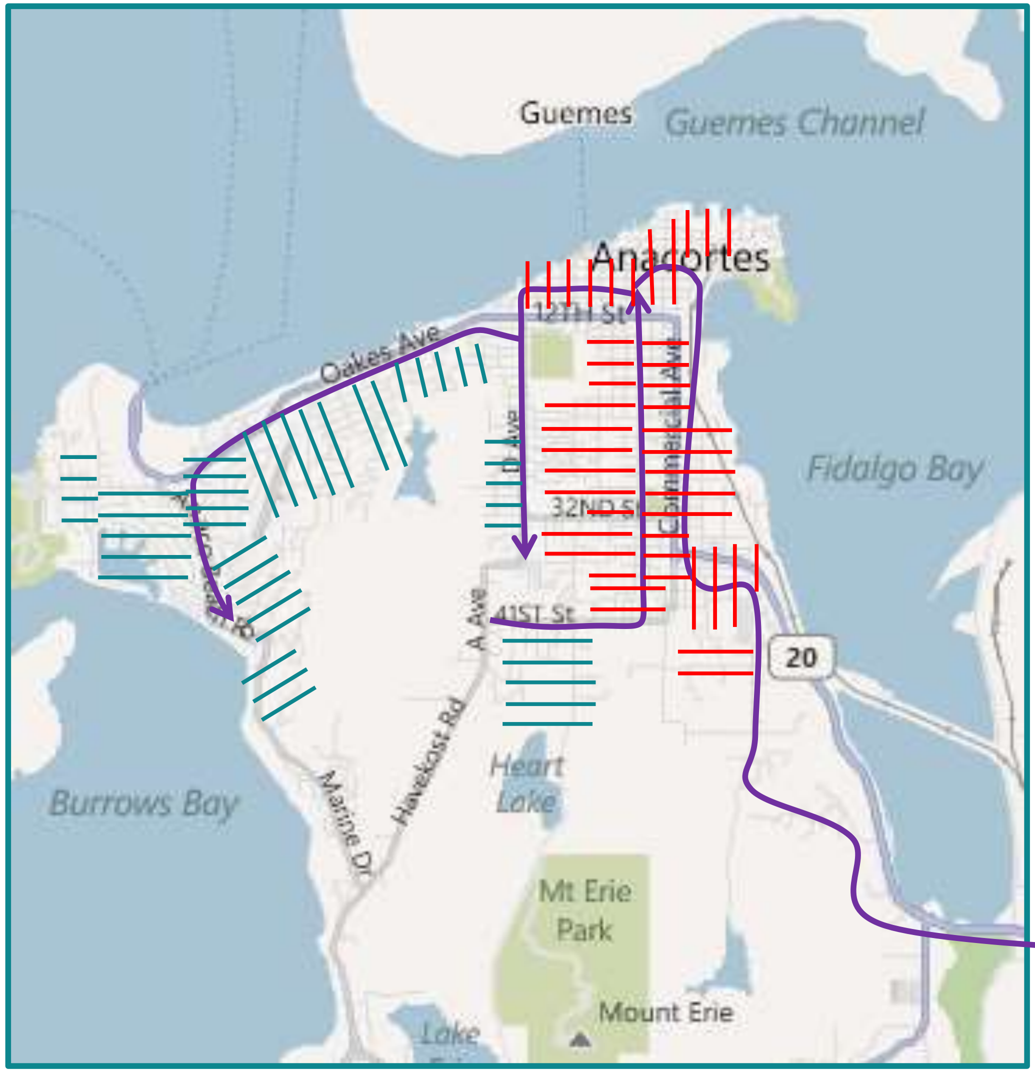
Construction costs to build past all buildings served by underground utilities (approx. 4000)

1. Estimate $2000 per building passed
2. Service drop estimate increased to $1200 per customer

   Reference:

   Sandy, OR $1700/building, $1100/customer drop

   Ft. Collins' most expensive neighborhood $1400/building, $600/customer drop
3. **Estimate $9.8M for remaining 4000 buildings**
4. **Estimated total construction and capital equipment cost for complete city coverage: $12.5M**

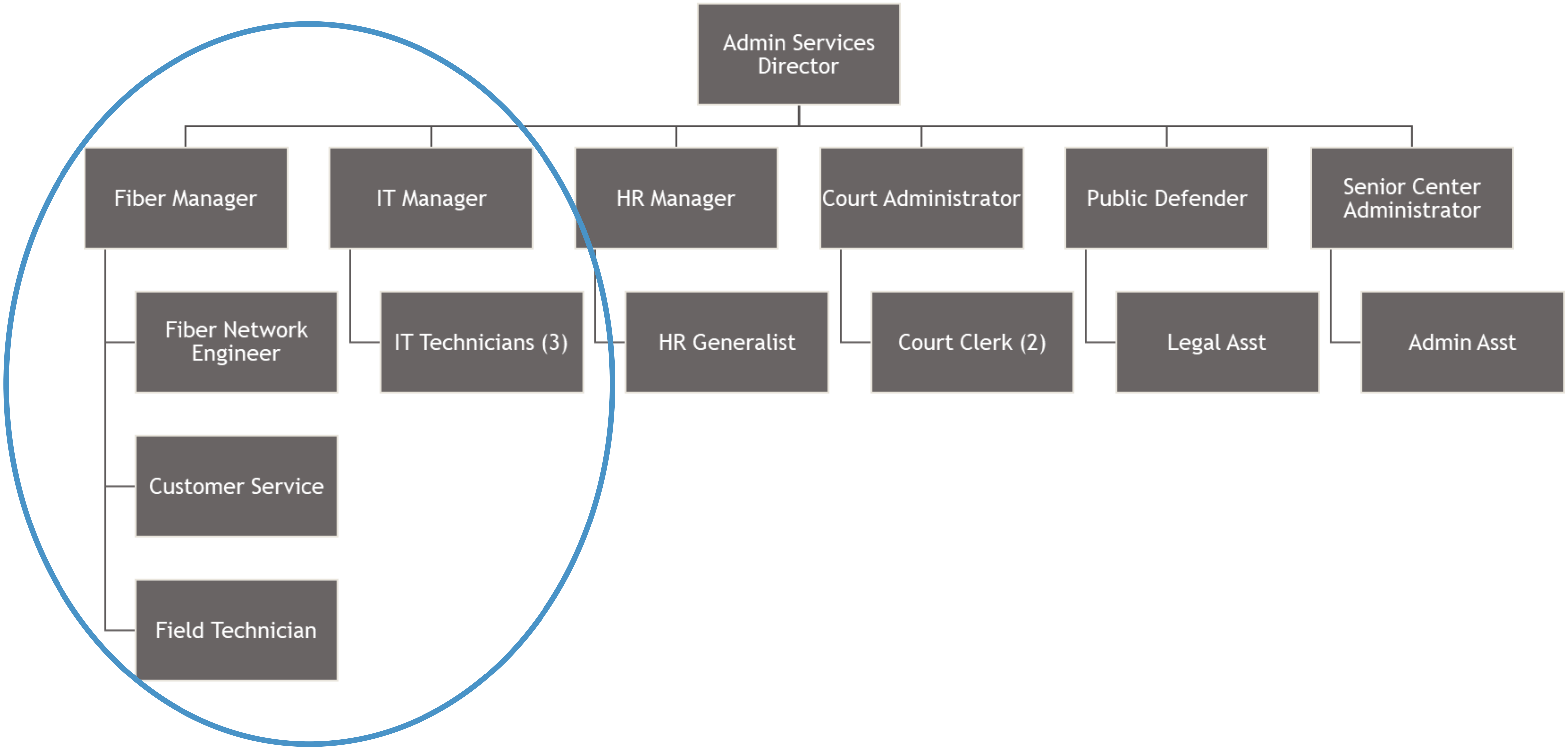


To the WTP

Business Plan Summary

1. Build an in-house ISP
2. Outsource or partner for work that we can't do in-house
3. Focus on high-speed Internet service offering; investigate phone and TV partnerships
4. Dark Fiber leases for additional revenue
5. 1-year trial: 1000 buildings in low cost-to-construct neighborhoods
6. If successful, expand throughout the City (aim for 4 year construction schedule)
7. Staffing: 4 employees during 2019, possibly expand to 6 or 7 in future biennium budget
8. Business Goals: cash flow positive in year 1 or 2, construction ROI in 15 years
9. 35% market share is key

Organizational Structure



Biennium Budget

City of Anacortes

2019/2020 Budget *** DEPARTMENT HEAD REQUESTS ***

EXPENSE

Fund **001**

Dept **260**

Fiber Dept Created

				2019		2020		
Line	**TITLE**	BARS	Account	**Budget Request**	Description	**Budget Request**	Description	Line
1	**GENERAL FUND**							1
156	**FIBER ADMINISTRATION**							156
		001.260.532.10.10	Salaries & Wages	**320,275**	4 staff members: Fiber Manager, Fiber, Network Engineer, Customer Service Rep., Field Technician	**334,200**		
		001.260.532.10.20	Personnel Benefits	**138,409**		**144,712**		
		001.260.532.10.31	Office & Operating Supplies	**50,000**	Rent & Setting up an office setting	**50,000**	Rent & Setting up an office setting	
		001.260.532.10.40	Interfund Services	**-**		**-**		
157		001.230.532.10.41	Professional Services	**1,050,000**	Materials purchases; Equipment Purchases; Vehicles (purchase or lease); Legal review; Consultants	**1,050,000**	Materials purchases; Equipment Purchases; Vehicles (purchase or lease); Legal review; Consultants	157
				1,558,684		**1,578,912**		

Questions?

Brief Glossary

- FTTB – Fiber To The Building. The goal is to bring fiber to every building in town.
- GPON – Gigabit Passive Optical Network (industry standard technology for operating FTTB networks)
- OLT – Optical Line Termination. The central control point of a GPON network
- ONT – Optical Network Terminal. The fiber termination box that goes in your home/business. Your Wifi Router plugs into the ONT

City Council Agenda Bill

Meeting Date: 10/22/18 **Agenda Item**: 7c

Subject: AMC Section 2.32.020 addition to provide option for health insurance coverage for City Councilmembers

Staff Contact: Emily Schuh, Administrative Services Director

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

Action Type	
X	Ordinance No. 3029
Yes	Code Revision?
	Resolution No.
	Contract
	Public Hearing
	Staff Report

Summary Statement: In July 2018 the Council Finance Committee met and discussed health insurance benefit options for elected officials. Based on feedback from the meeting an ordinance has been prepared providing an option for Councilmembers to participate in the City's medical insurance program at the same level and City contribution as non-represented part time employees and consistent with the insurance provider's (currently AWC Benefit Trust) underwriting requirements.

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: N/A

Competing Viewpoints Considered: N/A

Recommended Motion: *For future meeting, discussion only at this time:*
I move to approve Ordinance 3029 adding Section 2.32.020 to the Anacortes Municipal Code providing for health insurance for City Councilmembers.

Alternative Actions: N/A

Attachments (listed in order presented): Slide Presentation, Ordinance 3029

Elected Officials

Health Insurance Benefits
AMC Code Update
Ordinance 3029

Considerations

- Compensation
- Underwriting Rules (Association of WA Cities Benefit Trust)
- Cost
- Coverage Options
- Codification

Health Benefits are no longer considered additional compensation

- **RCW 41.04.190**
  Hospitalization and medical aid for county, municipal and other political subdivision employees or elected officials -- Cost not additional compensation -- Disbursement.
- The cost of a policy or plan to a public agency or body is not additional compensation to the employees or elected officials covered thereby. The elected officials to whom this section applies include but are not limited to commissioners elected under chapters 28A.315, 52.14, 53.12, 54.12, 57.12, 70.44, and 87.03 RCW, as well as any county elected officials who are provided insurance coverage under RCW 41.04.180, and city officials elected under chapters 35.17, 35.22, 35.23, 35.27, 35A.12, and 35A.13 RCW. Any officer authorized to disburse such funds may pay in whole or in part to an insurance carrier or health care service contractor the amount of the premiums due under the contract.
- [2007 c 42 § 1; 1996 c 230 § 1610; 1992 c 146 § 13; 1983 1st ex.s. c 37 § 1; 1965 c 57 § 2; 1963 c 75 § 2.]

Proposed AMC update

<u>AMC Section 2.32.020</u>. The City may provide medical insurance benefits to City Councilmembers, provided that applicable policies and underwriting rules are satisfied as defined by the health benefits provider for the City. Health insurance benefits under this section shall be provided at the same levels and premium payments provided to non represented regular part-time employees.

AWC Elected official benefit participation criteria Key Points

- ***For a city to offer medical coverage, 50% of all elected officials must be enrolled on a Trust-sponsored plan.*** For example, if a city has a mayor and seven council members, at least four individuals must enroll in the medical program. There is no contribution requirement, the city can choose to pay 0-100% of premium. With regard to all other benefit programs, the established participation levels and contribution requirements will be applicable.

AWC Elected official benefit participation criteria Key Points

- **Should participation by the elected officials group drop below the minimum enrollment levels for elected officials during the year, coverage for all officials will be terminated the first of the month following non-compliance (this is not considered a COBRA qualifying event).**

Discussion

- What benefit amount ought to be paid for by the City?
  - Non represented part time employees 50-74% FTE are eligible for ½ of the employee only medical insurance premiums of the lowest cost plan offered by the City.

2018 monthly rates for medical plans offered to City employees

AWC HealthFirst® 250	2018 rate		2018 WellCity rate	
Active employee	$	734.16	$	719.48
Spouse	$	740.32	$	725.51
First dependent	$	364.70	$	357.41
Second dependent	$	301.50	$	295.47
No additional charge for three or more dependents.				

Kaiser Permanente Access PPO	2018 rate		2018 WellCity rate	
Active employee	$	581.12	$	569.50
Spouse	$	571.80	$	560.36
First dependent	$	291.66	$	285.83
Second dependent	$	291.66	$	285.83
No additional charge for three or more dependents.				

Proposed AMC update

<u>AMC Section 2.32.020</u>. The City may provide medical insurance benefits to City Councilmembers, provided that applicable policies and underwriting rules are satisfied as defined by the health benefits provider for the City. Health insurance benefits under this section shall be provided at the same levels and premium payments provided to non represented regular part-time employees.

Questions?

ORDINANCE NO. 3029

AN ORDINANCE OF THE CITY OF ANACORTES, WASHINGTON PROVIDING FOR HEALTH INSURANCE FOR CITY COUNCILMEMBERS, ADDING SECTION 2.32.020 TO THE ANACORTES MUNICIPAL CODE

Whereas the City provides health insurance benefits to City staff, with coverage levels varying based on employment status and hours work; and

Whereas the City currently does not provide health insurance coverage to City Councilmembers; and

Whereas the City desires to provide the option to extend medical insurance coverage to City Councilmembers in a manner that is consistent with coverage provided for City employees;

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

Section 1. **AMC Section 2.32.020**. A new Section 2.32.020 shall be added to Chapter 2.32 of the Anacortes Municipal Code as follows:

The City may provide medical insurance benefits to City Councilmembers, provided that applicable policies and underwriting rules are satisfied as defined by the health benefits provider for the City. Health insurance benefits under this section shall be provided at the same levels and premium payments provided to non represented regular part-time employees.

Section 2. **Severability**. Should any section, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this Ordinance be pre-empted by state or federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this Ordinance or its application to other persons or circumstances.

Section 3. **Effective Date.** This ordinance shall take effect five (5) days from and after its passage, approval and publication in the manner required by law.

PASSED and APPROVED this ____ day of ________________, 2018.

CITY OF ANACORTES:

____

Laurie Gere, Mayor

Attest:

____
Steve Hoglund, City Clerk-Treasurer

Approved as to Form:

____
Darcy Swetnam, City Attorney

Anacortes City Council

Proposed Agenda Items for the Next Eight Weeks Beginning November 5, 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.

November 5, 2018

•Latecomer Agreement: RR Summit NW, LLC 18-012-DEV-001
•Contract Award: Operations Facility HVAC System Install 18-134-FAC-001
•Continued Public Hearing: Budgeted Revenue Sources, including 1% Property Tax Increase (Discussion)
•Public Hearing: 2019/2020 Biennial Budget (Discussion)
•Public Hearing: 2019-2024 Capital Facilities Plan (Discussion)
•Sewer Rate Discussion - FCS Group (Discussion)

****

November 13, 2018

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

****

November 19, 2018

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

****

November 26, 2018

****

December 3, 2018

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

****

December 10, 2018

****

December 17, 2018

****

December 24, 2018

****

Upcoming City Council Committee Meetings

The public is welcome to attend City Council Committee Meetings.

•Public Safety, Tuesday, Oct 23, 2018, 10:00 AM, Mayor's Office, City Hall
•Finance, Wednesday, Oct 24, 2018, 5:00 PM, Main Conference Room, City Hall
•Skagit County Population Health Trust, Thursday, Nov 1, 2018, 8:30 AM, Mount Vernon
•Housing Affordability & Community Services, Thursday, Nov 1, 2018, 1:30 PM, City Hall
•Public Works, Monday, Nov 5, 2018, 5:00 PM, Main Conference Room, City Hall
•Port/City Liaison , Tuesday, Nov 6, 2018, 8:30 AM, Port of Anacortes
•Planning, Monday, Nov 12, 2018, 5:00 PM, Main Conference Room, City Hall

****