ORDINANCE NO. 4066

AN ORDINANCE ADOPTING THE CAPITAL FACILITIES PLAN (CFP)
FOR THE 6-YEAR PERIOD 2024-2029

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

Section 2. The City of Anacortes Comprehensive Plan is hereby amended to adopt the 2024-2029 Capital Facilities Plan, attached as exhibit A. Adoption of the 2024-2029 Capital Facilities Plan will replace the 2023-2028 Capital Facilities Plan.

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

Type	2024	2025	2026	2027	2028	2029
Fiber	$ 4,000,165	$ 785,000	$ -	$ -	$ -	$ -
Fire	$ 1,675,000	$ 950,000	$ -	$ -	$ -	$ -
Gen Gov	$ 1,030,000	$ 2,620,000	$ 2,250,000	$ 875,000	$ 1,650,000	$ 500,000
Parks	$ 1,695,000	$ 2,400,000	$ 1,250,000	$ 928,000	$ 50,000	$ 3,222,000
PW	$ 275,000	$ 320,000	$ 625,000	$ 150,000	$ 400,000	$ -
Storm	$ 530,000	$ 591,000	$ 370,000	$ 505,000	$ 267,750	$ 281,000
Transportation	$ 8,906,000	$ 6,144,500	$ 11,422,000	$ 31,687,600	$ 20,403,230	$ 22,388,900
Wastewater	$ 11,631,000	$ 6,735,000	$ 5,325,000	$ 7,450,000	$ 20,430,000	$ 37,700,000
Water System	$ 5,795,982	$ 8,714,250	$ 5,457,130	$ 4,740,130	$ 3,611,280	$ 3,099,894
Grand Total	**$ 35,538,147**	**$ 29,259,750**	**$ 26,699,130**	**$ 46,335,730**	**$ 46,812,260**	**$ 67,191,794**

Section 4. Effective date. This Ordinance shall take effect from and after five (5) days after its passage and publication, as required by law.

PASSED AND APPROVED this 18th day of December, 2023

CITY OF ANACORTES, WASHINGTON

BY:_____
Matt Miller, Mayor

ATTEST:

Philip Steffen for Steven D. Hoglund
Steven D. Hoglund, City Clerk

APPROVED AS TO FORM:

Darcy Swetnam
Darcy J. Swetnam, WSBA # 40530
City Attorney

2024-2029 Capital Facilities Plan

EXECUTIVE SUMMARY

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

INTRODUCTION

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

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

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

CAPITAL FACILITIES PLAN OVERVIEW

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

fulfill the requirement of the State of Washington's GMA that the comprehensive plan of each jurisdiction planning under the Act include the following elements:

• An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities;

• A forecast of the future needs for such capital facilities;

• The proposed locations and capacities of expanded or new capital facilities;

• At least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and

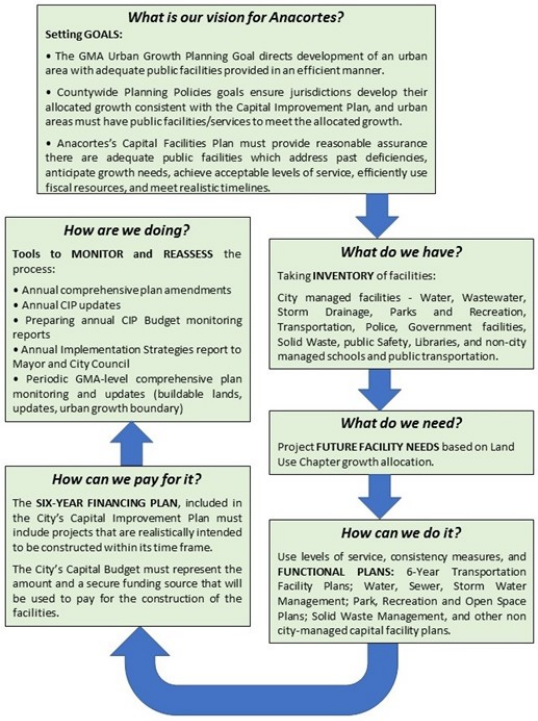
• A requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, Capital Facilities

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

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

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

CAPITAL FACILITIES PLANNING PROCESS UNDER THE GMA



DEFINITION OF A CAPITAL PROJECT

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

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

Has a useful life of at least 10 years;

Exceeds an estimated cost of $20,000;

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

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

Examples of Capital Facilities

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

CAPITAL FACILITIES PROVIDED BY OTHERS

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

Schools

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

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

Other Recreational Facilities

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

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

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

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

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

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

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

quality of life in Anacortes. These projects may not meet the growth management definition of capital facilities because of the nature of the improvement, its cost, or useful life.

THE ROLE OF THE CFP IN THE OPERATING BUDGET PROCESS

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

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

CFP REVIEW PROCESS

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

1. Recommended Staff Changes

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

2. Staff Presentation to the City Council

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

3. Public Presentations and Feedback

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

4. Public Comment Period and Hearing

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

5. City Council Review and Adoption

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

MEETING EXPECTATIONS: LEVELS OF SERVICE AND CONCURRENCY

INTRODUCTION

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

LEVELS OF SERVICE

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

CAPITAL FACILITIES PROVIDED BY THE CITY

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

CAPITAL FACILITIES PROVIDED BY OTHERS

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

CONCURRENCY

The term concurrency is used in conjunction with LOS standards within the Capital Facilities Element of Anacortes's Comprehensive Plan and requires that the public facilities and services necessary to support development shall be adequate to serve the development at the same time (concurrent to when) the development is available for occupancy or use, or within a reasonable time as approved by the City, without decreasing current service levels below locally established minimum standards.
When concurrency is applied to a specific development, one of two outcomes is possible:
Outcome 1
When a new development requires capacity of capital facilities that are already in place, then that development has satisfied the concurrency test. Development and occupancy can then proceed.
Outcome 2
When a new development requires capital facilities that do not exist in order to maintain an adopted level of service, then that development does not satisfy the concurrency test. The new enhanced capital facilities must be strategized for, constructed, or bonded. Costs of the new facilities will be borne by the developer's fair share impact, the City, and possibly other parties participating in the installation of facilities.

CONCURRENCY – WHAT IS IT?

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

GMA Planning Goals 12 (RCW 36.70A.020)

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

Subdivisions (RCW 58.17.110 (2))

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

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

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

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

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

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

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

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

CONCURRENCY APPLIED

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ABSENCE OF CONCURRENCY

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

REVENUE AND FUNDING SOURCES

INTRODUCTION

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

FUNDING CATEGORIES

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

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

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

SUMMARIES OF REVENUE AND EXPENDITURE REQUIREMENTS

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

Fund number	Fund Name	2024	2025	2026	2027	2028	2029
001	General Fund	$ 6,840,165	$ 5,185,000	$ 1,050,000	$ 2,005,000	$ 5,567,750	$ 25,581,000
101	Parks & Recreation Fund	$ 55,000	$ -	$ -	$ -	$ -	$ -
102	Grandview Cemetery Fund	$ 20,000	$ -	$ -	$ -	$ -	$ -
104	Street Maintenance Fund	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000
105	Arterial Street Construction	$ 7,171,000	$ 4,344,500	$ 11,072,000	$ 29,887,600	$ 19,553,230	$ 20,588,900
108	Parks Capital Improvement	$ 1,620,000	$ 2,400,000	$ 1,250,000	$ 928,000	$ 50,000	$ 3,222,000
401	Water Fund	$ 5,795,982	$ 8,714,250	$ 5,457,130	$ 4,735,130	$ 3,611,280	$ 3,099,894
440	Sewer Fund	$ 11,406,000	$ 6,055,000	$ 5,100,000	$ 6,255,000	$ 15,430,000	$ 12,700,000
445	Storm Drainage Fund	$ 530,000	$ 541,000	$ 320,000	$ 450,000	$ 200,000	$ 200,000
450	Sanitation Fund	$ -	$ -	$ -	$ 150,000	$ -	$ -
501	Equipment Rental Fund	$ 300,000	$ 220,000	$ 650,000	$ 125,000	$ 600,000	$ -
Grand Total		**$ 35,538,147**	**$ 29,259,750**	**$ 26,699,130**	**$ 46,335,730**	**$ 46,812,260**	**$ 67,191,794**

DEPARTMENTAL PROJECT REQUEST DETAILS

The three summary pages are totals based on the detail that follow.

Project	Sum of 2024	Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028	Sum of 2029
Fiber - Access Anacortes Fiber Internet Expansion - EDA Grant Area	$ 3,715,165	$ -	$ -	$ -	$ -	$ -
Fiber - Equipment for Developers	$ 35,000	$ 35,000	$ -	$ -	$ -	$ -
Fiber - Guemes View	$ 250,000	$ -	$ -	$ -	$ -	$ -
Fiber - Remaining Fiber Construction Inside City Limits	$ -	$ 750,000	$ -	$ -	$ -	$ -
Fire - Aerial Ladder Truck	$ 1,675,000	$ -	$ -	$ -	$ -	$ -
Fire - Fire Station Upgrades	$ -	$ 150,000	$ -	$ -	$ -	$ -
Fire - Ladder Truck Training Tower	$ -	$ 500,000	$ -	$ -	$ -	$ -
Fire - Medic Unit Replacement	$ -	$ 300,000	$ -	$ -	$ -	$ -
Gen Gov - Creosote Pile Removal and Replacement at City Owned Travel Lift Float and Dock	$ 120,000	$ 180,000	$ -	$ -	$ -	$ -
Gen Gov - Downtown Streetscape	$ 35,000	$ -	$ 950,000	$ -	$ 950,000	$ -
Gen Gov - Downtown Welcome Arch	$ 50,000	$ -	$ -	$ -	$ -	$ -
Gen Gov - Enterprise Resource Planning (ERP) System replacement	$ 150,000	$ 1,650,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Gen Gov - Fac - ASAC Additional HVAC system	$ 40,000	$ -	$ -	$ -	$ -	$ -
Gen Gov - Fac - ASAC Emergent Facility Maintenance Repairs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Gen Gov - Fac - ASAC Window Replacement	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -
Gen Gov - Fac - City Fleet EV Charging Infrastructure	$ -	$ -	$ 25,000	$ 125,000	$ 200,000	$ -
Gen Gov - Fac - City Hall Elevator Replacement	$ -	$ -	$ -	$ 250,000	$ -	$ -
Gen Gov - Fac - City Hall Emergent Facility Maintenance Repairs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Gen Gov - Fac - Facility Comprehensive Master Plan	$ 100,000	$ -	$ -	$ -	$ -	$ -
Gen Gov - Fac - Fire Department Elevator Replacement	$ -	$ -	$ 275,000	$ -	$ -	$ -
Gen Gov - Fac - Fire Dept. Emergent Facility Maintenance Repairs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Gen Gov - Fac - Library Emergent Facility Maintenance Repairs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Gen Gov - Fac - Museum Emergent Facility Maintenance Repairs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Gen Gov - Fac - Parks Emergent Facility Maintenance Repairs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Gen Gov - Fac - Police Dept/Court Emergent Facility Maintenance Repairs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Gen Gov - Fac - Police/Court Department Exterior Paint	$ -	$ 75,000	$ -	$ -	$ -	$ -
Gen Gov - Fac - Police/Court HVAC Rebuild/Replace	$ 100,000	$ -	$ -	$ -	$ -	$ -
Gen Gov - Museum - Storage workshop construction	$ 30,000	$ 330,000	$ -	$ -	$ -	$ -
Gen Gov - Parking Plan	$ -	$ 10,000	$ -	$ -	$ -	$ -
Gen Gov - Pedestrian Link Between Downtown and Marina	$ 30,000	$ -	$ 500,000	$ -	$ -	$ -
Parks - Ace of Hearts restrooms and upgrades	$ -	$ -	$ 500,000	$ -	$ -	$ -
Parks - Bicycle and Pedestrian Connections	$ -	$ 50,000	$ -	$ -	$ -	$ -
Parks - Cap Sante Eastside Summit Trail Improvement	$ 10,000	$ -	$ -	$ -	$ -	$ -
Parks - Cap Sante Lookout Improvements	$ 250,000	$ -	$ -	$ -	$ -	$ -
Parks - Depot Pavilion Planning	$ 50,000	$ -	$ -	$ -	$ -	$ -
Parks - Guemes Channel Trail	$ 400,000	$ -	$ -	$ 328,000	$ -	$ 3,172,000
Parks - H Avenue Stream Restoration & Educational Trail	$ -	$ -	$ -	$ 250,000	$ -	$ -
Parks - Heart Lake Improvements	$ -	$ 700,000	$ -	$ -	$ -	$ -
Parks - Heart Lake Water Quality	$ -	$ -	$ -	$ 300,000	$ -	$ -
Parks - James Rice Civic Park Improvements	$ 20,000	$ -	$ -	$ -	$ -	$ -
Parks - Little Cranberry Lake Shoreline	$ 20,000	$ -	$ -	$ -	$ -	$ -
Parks - Parks Infrastucture	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Parks - Planning Study for the Tommy Thompson Trestle and Causeway Replacement	$ 350,000	$ -	$ -	$ -	$ -	$ -
Parks - Pocket Park Construction	$ -	$ 150,000	$ -	$ -	$ -	$ -
Parks - Q'elech'ilhch Park Improvements	$ 10,000	$ -	$ -	$ -	$ -	$ -
Parks - Replace Parks Grandview Cemetery Office	$ 20,000	$ -	$ -	$ -	$ -	$ -
Parks - Senior Center Generator Transfer Switch	$ 55,000	$ -	$ -	$ -	$ -	$ -
Parks - Shannon Point Trail	$ 50,000	$ -	$ -	$ -	$ -	$ -
Parks - Ship Harbor Wetland Interpretive Trail	$ 250,000	$ -	$ -	$ -	$ -	$ -
Parks - Storvik Park field lighting and improvements	$ -	$ -	$ 700,000	$ -	$ -	$ -
Parks - Storvik Park small courts makeover	$ 100,000	$ -	$ -	$ -	$ -	$ -
Parks - Trail Improvement Projects	$ 60,000	$ -	$ -	$ -	$ -	$ -
Parks - Volunteer Field Improvement	$ -	$ 800,000	$ -	$ -	$ -	$ -
Parks - Washington Park Campground Improvements	$ -	$ 50,000	$ -	$ -	$ -	$ -
Parks - West Side Park	$ -	$ 600,000	$ -	$ -	$ -	$ -
PW - Fleet - City Hall Pool Car	$ -	$ 50,000	$ -	$ -	$ -	$ -
PW - Fleet - Ops Pool Car/admin vehicle	$ -	$ 50,000	$ -	$ -	$ -	$ -
PW - OPS - 100 kW Solar Array on Maintenance Facility	$ -	$ 150,000	$ -	$ -	$ -	$ -
PW - Ops - Facilities Vehicle	$ -	$ 70,000	$ -	$ -	$ -	$ -
PW - Ops - Operations Upper Parking lot pavement/reconfigure	$ 150,000	$ -	$ -	$ -	$ -	$ -
PW - Ops - Operations/ASD Facility Repave East Half	$ -	$ -	$ -	$ -	$ 400,000	$ -
PW - Ops - Ops Facility Expansion/Master Plan	$ 50,000	$ -	$ 500,000	$ -	$ -	$ -
PW - Ops - Ops Security System Replacement/expansion	$ -	$ -	$ 125,000	$ -	$ -	$ -
PW - Ops - Sewer/Storm/Street Maintenance truck addition	$ 75,000	$ -	$ -	$ -	$ -	$ -
PW - Solid Waste - New Dumpster Hauling/Delivery truck	$ -	$ -	$ -	$ 150,000	$ -	$ -
Storm - Ace of Heart Creek Rotary Park Stream Restoration	$ -	$ -	$ -	$ 250,000	$ -	$ -
Storm - B9 Basin Capacity Improvement - Kingsway at Windsor	$ -	$ -	$ 120,000	$ -	$ -	$ -
Storm - F4 Basin Capacity Improvements - R Ave Vicinity	$ 50,000	$ 310,000	$ -	$ -	$ -	$ -
Storm - Inspection Vehicle	$ 60,000	$ -	$ -	$ -	$ -	$ -
Storm - Outfall Evaluation and Rehabilitations	$ -	$ 50,000	$ 50,000	$ 55,000	$ 67,750	$ 81,000
Storm - Storm System Restoration and Upgrades	$ 220,000	$ 231,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Storm - Stormwater Comprehensive Plan Update	$ 200,000	$ -	$ -	$ -	$ -	$ -
Transportation - 12th Street and K Avenue Intersection	$ -	$ -	$ -	$ -	$ 260,000	$ 2,240,000

Project	Sum of 2024	Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028	Sum of 2029
Transportation - 16th Street Improvements	$ 300,000	$ 2,300,000	$ -	$ -	$ -	$ -
Transportation - 17th Street Q Ave Intersection	$ -	$ 260,000	$ 2,240,000	$ -	$ -	$ -
Transportation - 2025 Comprehensive Plan Update Transportation Element	$ 300,000	$ -	$ -	$ -	$ -	$ -
Transportation - ADA Ramps	$ 110,000	$ 115,000	$ 120,000	$ 125,000	$ 130,000	$ 135,000
Transportation - Annual Pavement Maintenance	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000
Transportation - Fidalgo Bay Road Reconstruction	$ -	$ 1,000,000	$ -	$ 8,500,000	$ -	$ -
Transportation - Kansas Ave	$ -	$ -	$ 50,000	$ 500,000	$ -	$ -
Transportation - Local Road Safety Plan	$ 125,000	$ -	$ -	$ -	$ -	$ -
Transportation - March Point Road - Trestle – Park & Ride – Trail	$ 250,000	$ -	$ -	$ -	$ -	$ -
Transportation - Non-Motorized Improvements	$ 11,000	$ 11,500	$ 12,000	$ 12,600	$ 13,230	$ 13,900
Transportation - Q Avenue Pedestrian Improvement	$ 53,000	$ 458,000	$ -	$ -	$ -	$ -
Transportation - R Avenue Safety and Mobility Improvements	$ 257,000	$ -	$ -	$ -	$ -	$ -
Transportation - Sidewalk and Trip Hazard Repairs	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Transportation - South Commercial Avenue Corridor Plan -- Phase I Commercial Avenue from 11th to 14th	$ 1,500,000	$ -	$ -	$ -	$ -	$ -
Transportation - South Commercial Avenue Corridor Plan - Phase II Commercial Avenue from 14th to 34th	$ -	$ -	$ 6,000,000	$ 18,000,000	$ 18,000,000	$ 18,000,000
Transportation - South March Point Road Reconstruction	$ -	$ -	$ -	$ 2,550,000	$ -	$ -
Transportation - SR 20 Spur (Oakes Ave) Sidewalk Improvements	$ -	$ -	$ 1,000,000	$ -	$ -	$ -
Wastewater - Collections: General Sewer plan	$ 500,000	$ 500,000	$ -	$ -	$ -	$ -
Wastewater - Collections: March Point Area Force Main Upgrades	$ -	$ -	$ 350,000	$ 3,500,000	$ -	$ -
Wastewater - Collections: Pump Station #4 rehabilitation	$ 250,000	$ -	$ -	$ -	$ 1,100,000	$ -
Wastewater - Collections: Pump Station #16 Upgrade	$ 2,000,000	$ -	$ -	$ -	$ -	$ -
Wastewater - Collections: Pump Station #3 Rehabilitation	$ 150,000	$ -	$ -	$ -	$ 1,000,000	$ -
Wastewater - Collections: Pump Station #7 convert to duplex	$ -	$ -	$ 25,000	$ 200,000	$ -	$ -
Wastewater - Collections: Pump Station Ongoing Upgrades	$ 375,000	$ 400,000	$ 450,000	$ 500,000	$ 550,000	$ 600,000
Wastewater - Collections: Reservation Road, Padilla Heights Rd. and Similk Bay Road S	$ -	$ -	$ -	$ -	$ -	$ 10,000,000
Wastewater - Collections: Sewer line from Dakota Ave to 6th Street	$ -	$ -	$ -	$ -	$ 10,000,000	$ -
Wastewater - Collections: System Maintenance/Inflow and Infiltration Reduction	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Wastewater - Plant: Addition of Aeration Basin Zone Actuators	$ 150,000	$ -	$ -	$ -	$ -	$ -
Wastewater - Plant: Biosolids Handling Alternative	$ -	$ 200,000	$ 200,000	$ 500,000	$ 5,000,000	$ 25,000,000
Wastewater - Plant: Effluent Pump Station Upgrade	$ -	$ -	$ -	$ -	$ 730,000	$ -
Wastewater - Plant: Purchase Administrative commuter vehicle	$ -	$ 50,000	$ -	$ -	$ -	$ -
Wastewater - Plant: Addition of Denitrification Zone Mixers	$ -	$ 350,000	$ -	$ -	$ -	$ -
Wastewater - Plant: Admin building expansion and reroofing	$ 676,000	$ -	$ -	$ -	$ -	$ -
Wastewater - Plant: Basin Rehabilitation	$ -	$ 250,000	$ 250,000	$ 250,000	$ -	$ -
Wastewater - Plant: Construct New CSO Pump Station	$ 4,500,000	$ -	$ -	$ -	$ -	$ -
Wastewater - Plant: Covered Storage for North Pad	$ 170,000	$ -	$ -	$ -	$ -	$ -
Wastewater - Plant: Emergent Maintenance and Repair Projects	$ 375,000	$ 400,000	$ 450,000	$ 500,000	$ 550,000	$ 600,000
Wastewater - Plant: Influent Pumping Upgrade	$ -	$ 825,000	$ -	$ -	$ -	$ -
Wastewater - Plant: Nutrient Removal Evaluation and Upgrades	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ -
Wastewater - Plant: Purchase UTV service vehicle	$ 40,000	$ -	$ -	$ -	$ -	$ -
Wastewater - Plant: Rebuild Belt Filter Press	$ -	$ 330,000	$ -	$ -	$ -	$ -
Wastewater - Plant: Recoat Clarifier Steelworks	$ 300,000	$ -	$ -	$ -	$ -	$ -
Wastewater - Plant: Replace #1 Aeration Blower with Efficient Hybrid	$ -	$ 200,000	$ -	$ -	$ -	$ -
Wastewater - Plant: Replace #2 aeration blower with efficient hybrid	$ -	$ 300,000	$ -	$ -	$ -	$ -
Wastewater - Plant: Replace Admin Building Boiler and controls	$ 170,000	$ -	$ -	$ -	$ -	$ -
Wastewater - Plant: Replace Aeration Basin #2 Diffusers	$ 250,000	$ -	$ -	$ -	$ -	$ -
Wastewater - Plant: Replace Aeration Basin Recirculation Pumps	$ -	$ 250,000	$ -	$ -	$ -	$ -
Wastewater - Plant: Replace Bar Screens and upgrade grit handling system	$ -	$ 60,000	$ 2,000,000	$ -	$ -	$ -
Wastewater - Plant: Replace Dewatering Pump	$ -	$ 150,000	$ -	$ -	$ -	$ -
Wastewater - Plant: Replace Incinerator Preheat Unit	$ -	$ 300,000	$ -	$ -	$ -	$ -
Wastewater - Plant: Replace RAS pumps and Separate RAS Manifolds	$ -	$ -	$ -	$ 500,000	$ -	$ -
Wastewater - Plant: Re-roof The Solids Handling Building	$ -	$ 40,000	$ -	$ -	$ -	$ -
Wastewater - Plant: Re-roof the WWTP Secondary Building	$ -	$ 50,000	$ -	$ -	$ -	$ -
Wastewater - Plant: Re-roof WWTP Head Works Building	$ -	$ 30,000	$ -	$ -	$ -	$ -
Wastewater - Plant: Septage Handling Facility Upgrade	$ -	$ 450,000	$ -	$ -	$ -	$ -
Wastewater - Plant: Upgrade SCADA with Dashboarding Capabilities	$ 125,000	$ -	$ -	$ -	$ -	$ -
Water System - Oak Harbor: Pass Lake 10-inch Waterline Repair/Replace	$ -	$ -	$ -	$ -	$ -	$ -
Water System - Oak Harbor: Campbell Lake Fish Passage Waterline Relocate	$ -	$ 75,250	$ 372,130	$ 372,130	$ -	$ -
Water System - Refinery: West March Point Road Waterline	$ 420,000	$ 1,790,000	$ -	$ -	$ -	$ -
Water System - Regional: Water System Plan Update	$ 375,590	$ -	$ -	$ -	$ -	$ -
Water System - Regional: Cathodic Protection Transmission Main	$ -	$ 80,000	$ 220,000	$ -	$ -	$ -
Water System - Regional: Construct Storage Building	$ -	$ 60,000	$ 320,000	$ -	$ -	$ -
Water System - Regional: Hydro Excavator	$ 650,000	$ -	$ -	$ -	$ -	$ -
Water System - Regional: Phase 4 & 5 WTP Controls Reliability	$ 175,000	$ 380,000	$ -	$ -	$ -	$ -
Water System - Regional: Repair 36" Valve at Telegraph Slough and Corrosion Control	$ -	$ 150,000	$ 625,000	$ -	$ -	$ -
Water System - Regional: Repair 36-inch Transmission Line near Swinomish Slough	$ 115,000	$ 450,000	$ -	$ -	$ -	$ -
Water System - Regional: Replace WTP Discharge Meters	$ -	$ -	$ -	$ 160,000	$ 795,000	$ -
Water System - Regional: Treatment Plant Optimization/Pilot Filter	$ 125,000	$ 125,000	$ -	$ -	$ -	$ -
Water System - Regional: Water System Security	$ 650,000	$ 650,000	$ -	$ -	$ -	$ -
Water System - Regional: Water Treatment Plant - Emergent Equipment Replacements	$ 375,000	$ 400,000	$ 450,000	$ 500,000	$ 550,000	$ -
Water System - Retail: Blue Heron Pump Station Upgrade	$ -	$ -	$ 75,000	$ 825,000	$ -	$ -
Water System - Retail: Advanced Metering Infrastructure (AMI) Water Meters(moved	$ 500,000	$ 500,000	$ 500,000	$ -	$ -	$ -
Water System - Retail: Fidalgo Island Water Service (FIWS) area Telemetry	$ 221,392	$ -	$ -	$ -	$ -	$ -

Project	Sum of 2024	Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028	Sum of 2029
Water System - Retail: Pipeline Replacements	$ 1,543,000	$ 1,620,000	$ 1,701,000	$ 2,136,000	$ 2,242,280	$ 2,354,394
Water System - Retail: Re-roof A Avenue Booster	$ -	$ -	$ -	$ 8,000	$ -	$ -
Water System - Retail: Re-roof Blue Heron Booster Station	$ -	$ 100,000	$ -	$ -	$ -	$ -
Water System - Retail: Re-roof Fidalgo Bay Estates Booster Station	$ -	$ -	$ -	$ 5,000	$ -	$ -
Water System - Retail: Reservoir Internal Maintenance	$ 300,000	$ 2,310,000	$ 1,170,000	$ -	$ -	$ -
Water System - Retail: S. Fidalgo Island Water System Pipeline Replacement	$ -	$ -	$ -	$ 710,000	$ -	$ 745,500
Water System - Retail: Service Vehicle	$ 41,000	$ -	$ -	$ -	$ -	$ -
Water System - Water Model	$ 65,000	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ -
Water System - Whistle Lake Dam Project	$ 240,000	$ -	$ -	$ -	$ -	$ -
Grand Total	**$ 35,538,147**	**$ 29,259,750**	**$ 26,699,130**	**$ 46,335,730**	**$ 46,812,260**	**$ 67,191,794**

CFP Priority

Departments have determined their project priorities based on these guidelines.

Priority:	Description	Resources
1	Critical	Available
2	Necessary	Available
3	Necessary	Not Available
4	Nice to have	Available
5	Nice to have	Not Available

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Fiber - Access Anacortes Fiber Internet Expansion - EDA Grant Area	$ 3,715,165	$ -	$ -	$ -	$ -	$ -	Cost estimates are based on $3000 per premise passed and 35% take rate.	Continued expansion of fiberoptic network throughout City of Anacortes. Project cost includes expanding core network equipment, designing infrastructure, obtaining construction permits and easements, procuring materials, creating and submitting pole attachment requests, and deploying infrastructure for 100% of premises passed. It also includes performing customer installations including customer premise equipment for 35% of premises passed.	2	Our network provides a fiber connectivity directly to premise and symmetrical upload/downloads speeds not less than 100 Mbps ($39/mo) and up to 1 Gbps ($69/mo). To ensure that there are no barriers to broadband internet service customers do not have a long-term contract, just a month to month commitment and installation fees are only $100 for all customers regardless of the complexity of the installation. Rates and policies for services are established in a public forum by the Anacortes City Council.
Fiber - Equipment for Developers	$ 35,000	$ 35,000	$ -	$ -	$ -	$ -	These requirements are part of the Development Regulations that the City provides this material to the Contractor.	Ongoing equipment needs require some material to be kept on hand, and provided by the City.	2	The referenced equipment should be budgeted for to provide a more accurate budget and better cost planning.
Fiber - Guemes View	$ 250,000	$ -	$ -	$ -	$ -	$ -	Project is underway. Materials are procured. City has obtained $500,000 grant from Skagit County utilized in 2022, and $660,000 is ARPA funding is set aside for this project. Cost estimate is combination of original estimate and 2022 expenditures for materials and the contract with SummitX for underground construction.	In 2024, network design and construction is complete and costs will be for customer installations. Projections for costs are based on the assumption of installations for 35% of premises passed. Estimated total cost for design, construction, and customer installations for Guemes View was $3,880.000.	2	Our network provides a fiber connectivity directly to premise and symmetrical upload/downloads speeds not less than 100 Mbps ($39/mo.) and up to 1 Gbps ($69/mo.). To ensure that there are no barriers to broadband internet service customers do not have a long-term contract, just a month to month commitment and installation fees are only $100 for all customers regardless of the complexity of the installation. Rates and policies for services are established in a public forum by City Council.
Fiber - Remaining Fiber Construction Inside City Limits	$ -	$ 750,000	$ -	$ -	$ -	$ -	Project cost is approximate and will become more clear when all areas are identified.	Continued expansion of fiberoptic network throughout City of Anacortes. This portion of the project will allow the build out of the fiberoptic network in areas within the City limits where construction was bypassed for a variety of reasons. Project cost includes expanding core network equipment, designing infrastructure, obtaining construction permits and easements, procuring materials, creating and submitting pole attachment requests, and deploying infrastructure for 100% of premises passed. It also includes performing customer installations including customer premise equipment for 35% of premises passed.	3	

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Fire - Aerial Ladder Truck	$ 1,675,000	$ -	$ -	$ -	$ -	$ -	This project has already been approved by council during the 2022 budget process and is on order. Currently the pre-construction meeting is scheduled for August of 2023 with a tentative delivery date of March 2024. These delays were longer than anticipated and has caused a need to move the funding of this project into the 2024 CFP and budget. The purchase contract was signed for $1,622,000. We are requesting an authorization to adjust the purchase price up to $1,675,000 at the time of pre-construction. During the pre-construction process it is likely that there will be adjustments made to the plan by design engineers and unknown but usefully features might be recommended. There is also very little room in the operating budget to add equipment to this apparatus. Adding some of this equipment such as hose or extrication tools to the purchase contract would allow us to spread these costs out during the life of the loan so as to not greatly impact a single operating budget. These types of equipment are likely to last the duration of the service life of this apparatus.	The City of Anacortes needs a ladder truck for many reasons. The rescue of victims in multi-story buildings trapped by fire is the most critical need. As our community continues to grow and add 4 and 5 story buildings this need will only grow greater. The aerial device is also used to provide elevated master streams to fight fires in all types of buildings including multi-story, commercial and large expansive buildings and is also used in many rescue scenarios. The City's current Aerial Ladder Truck is 22 years old and past its front-line service life. A modern ladder truck will allow for faster and more efficient operations that will be safer for both our citizens and our firefighters.	2	The current plan is to fund this purchase through a low interest Washington State loan or FEMA funds. It is our recommendation that we move this expense forward into the 2024 budget with the additional $53,000 authorized for change orders and equipment.
Fire - Fire Station Upgrades	$ -	$ 150,000	$ -	$ -	$ -	$ -	Originally $1,000,000 was placed in 2024 for a complete remodel/additions. This is now revised to Kitchen/Alerting Devices in 2025. Training room addition now needs to be considered since no Station 3 was constructed.	This project would remodel the kitchen area at Station 1 to increase cooking space and storage. Modern station alerting devices would be added all 3 stations.. Fire Station 1 is now 30 years old and showing its age in some areas. . The training room is inadequate for department wide or regional training. The kitchen area is inadequate and lacks some safety features that are needed in fire stations such as the oven shutting off when tones alert the crews for emergency calls. Sleeping space and apparatus bays are meeting our minimum needs currently but will become inadequate in the near future.	3	Our recommendation is to complete a kitchen and station alerting upgrade.
Fire - Ladder Truck Training Tower	$ -	$ 500,000	$ -	$ -	$ -	$ -	Training on occupied and operating buildings is currently our only option. This creates liability when working on and around private property as well as severely limits the types of training activities the crews can perform. Operating from standpipes in hallways and from stairwells is a skill as critical as operating the aerial device itself. There is little doubt that our community will continue to grow vertically. The facilities being planned at the new MJB development are prime examples of this growth.	There are multiple 3-5 story buildings currently in Anacortes with many more under construction and being planned for the future. The AFD needs to be able to adapt to this new risk. The ability to train our personnel on proper aerial placement and operations as well as conducting interior operations on upper floors is critical in preparing for fires and other emergencies in these types of occupancies. Currently there is no realistic local ability to conduct this training.	3	Our recommendation is to build a 4-5 story training building that will allow the AFD to properly train with our ladder truck and also train on standpipe operations utilizing interior stairwells. With the change of plans to not build a new Station 3, there is currently no known location for this facility.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Fire - Medic Unit Replacement	$ -	$ 300,000	$ -	$ -	$ -	$ -	This project would place a 4th Medic Unit into our maintained fleet. Currently the reserve Medic unit (4th) is 17 years old and is no longer reliable enough to serve. It is a unit that was replaced several years ago and is not maintained in our ER&R fund. The plan is to purchase a new unit and place our oldest unit into reserve status but maintain it in the ER&R so that we don't reach this point again. Our reserve unit is placed into front line service regularly with any maintenance or damage issues that effect our front line units. It is also utilized anytime we recall additional staff for multiple calls (275 times in 2022)		2	
Gen Gov - Creosote Pile Removal and Replacement at City Owned Travel Lift Float and Dock	$ 120,000	$ 180,000	$ -	$ -	$ -	$ -	Project has not yet been completed	The creosote piles will need to be removed and replaced with non-creosote (steel) piles consistent with the DNR Aquatic Land Lease. The due date for project completion per the DNR Lease is January 2, 2026.	3	For compliance with the DNR Aquatic Lands lease and furthers Shoreline Master Program goals related to improving water quality by replacing creosote pilings with non-toxic alternatives.
Gen Gov - Downtown Streetscape	$ 35,000	$ -	$ 950,000	$ -	$ 950,000	$ -	This work supports the Comprehensive Plan, which asks that we enhance the character and economic vitality of Downtown: Policy LU-7.1. "Maintain and strengthen downtown as the center for civic, retail, cultural, dining and entertainment activity in Anacortes." "D. Emphasize downtown as the primary gathering place for Anacortes: Enhance the streetscape downtown to provide opportunities for outdoor dining, interaction, public art, and people watching. " "H. Identify and improve walking and biking routes to downtown as a pedestrian and biking-friendly destination. Provide safe methods such as textured crosswalk paths and bulb-outs where people can cross major streets at regular and convenient intervals."	The goal is to maintain and strengthen downtown as the center for civic, retail, cultural, dining and entertainment activity in Anacortes.	5	Create a series of investments for pedestrian-friendly features and public gathering spaces over the next 6 years: 1. A planning budget in 2024 to design and plan additional streetscape amenities for Downtown such as pocket parks, built in seating and planters, with sub-projects in that plan to be tackled annually for the following 5 years (2025-2029). 2. A demonstration pedestrian intersection at Commercial and 6th with bulb-outs, textured crosswalk paths, public art and seating in late 2024 / early 2025. This demonstration intersection will test ideas to inform future year investments. 3. A second pedestrian intersection at Commercial and 4th in 2027. 4. Create a maintenance plan for sidewalks and include the maintenance and rotating replacement of downtown street trees on an ongoing annual basis. - Transportation - This is a project outside of the scope of the Capital Facilities Plan update. 5. Adding a line item for a public plaza to the "Projects to Occur Between 2028 & 2041" list.
Gen Gov - Downtown Welcome Arch	$ 50,000	$ -	$ -	$ -	$ -	$ -	The welcome arch into downtown has damaged lighting, paint and masonry work and cannot support hanging baskets because the irrigation system is broken.	The Downtown Welcome Arch serves as the first impression of Downtown Anacortes and is designed to create a welcoming transition from state Highway 20 into the pedestrian core of downtown Anacortes. The arch was built in 2005 and is in need of maintenance.	3	• Repair existing electrical: • Fix existing Edison bulb lights • Fix existing light on 'thank you for visiting sign' • Investigate LED for 'welcome' sign • Investigate column lights to highlight existing architectural details • Ensure hanging baskets are in working order for the coming summer • Test and repair irrigation • Repair stone work at the base caused by 2023 accident • Refresh paint on black steel crossbars – to prevent additional rust damage over time.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Gen Gov - Enterprise Resource Planning (ERP) System replacement	$ 150,000	$ 1,650,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	Costs for this project will include the hiring of a consultant and the hiring of additional staff in Finance and IT to allow current staff to focus their time on the implementation process. In addition to the implementation costs it is projected that there will be ongoing subscription costs. that will need to be budgeted for.	Technologies, as its ERP system, which is the computing platform that unifies the various city functions, including utility billing, accounts payable, accounts receivable, accounting, payroll, HR. Eden will be discontinued in February 2027. City staff is beginning the process of evaluating replacement options for the City's current Enterprise Resource Planning ("ERP") System. Maintaining a current, functioning ERP system is vital to coordinating and running the main business functions of the City. The ERP System stores and processes multiple types of data in order to perform various critical business functions, such as running finance reports, maintaining employee records, and other similar functions. Upgrading the City's ERP System will not only modernize the City's legacy technology system, but will also streamline business processes, implement best practices, and provide City staff with a better tool to manage ongoing challenges in an ever-evolving environment. Throughout the course of the project, City staff will evaluate current practices and procedures to identify areas in which communication, efficiency, and functionality can be streamlined or improved. This opportunity for evaluation will apply to every department in the City and will allow the city to continue to be innovative, modern, passionate about improving technology, high-	3	The City has been utilizing Tyler Technology's Eden applicaiton as an ERP for over 20 years. Tyler is no longer supporting EDEN and the application will stopped being supported in 2027. The initial stages of this process is to develop a needs assessment and discovery process to analyze what the City needs are. This will include hiring a consultant and devoting significant City staff time to working thru the needs assessment. An implementation can take up to 2+ years to complete.
Gen Gov - Fac - ASAC Additional HVAC system	$ 40,000	$ -	$ -	$ -	$ -	$ -		Currently at the Senior activity center the only room that has A/C is the Great Room. The 2 Sunriser rooms, Kitchenette, Pool room, Library nor any of the Office space have A/C. This facility is frequently used by various members of the community, During the hot summer days it could also be used for a cooling are for the elderly. We possibly could get some funding from the foundation.	2	The recommendation is to add Hvac units that would add conditioned space to the center to provide for a comfortable environment for some of our more at risk citizens.
Gen Gov - Fac - ASAC Emergent Facility Maintenance Repairs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000		It is important that the City stay on top on going repairs in order to keep our building's safe and working properly in an effort to give our patrons a safe and welcoming visit and to provide a safe and productive place for employees. For reference only in 2022 some emergent items at this facility: replacement of furnaces hot water tanks 3x hvac service calls electrical repairs appliance repairs covid protections exterior painting	2	Having and annual budget for general repairs will allow us to properly maintain our facilities.
Gen Gov - Fac - ASAC Window Replacement	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -		At the Anacortes Senior Activity Center some of the windows are cracked, seals are bad, and some windows are just generally damaged	2	Recommending a 2 year project to replace the windows at the ASAC to improve the functionality and appearance of the windows and the center. These new windows will meet current codes and should help with the climate control of the building as well.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Gen Gov - Fac - City Fleet EV Charging Infrastructure	$ -	$ -	$ 25,000	$ 125,000	$ 200,000	$ -		The state of WA has signed the Clean Cars bill into law banning the sales of new Internal combustion engines in 2030. We are essentially 5 model years away from only being able to buy EV's for any non emergency automotive vehicle. We need to consider starting to plan charging station infrastructure for City Owned vehicles at various facilities where we park our City Fleet. This will be an extensive investment in City infrastructure. Especially at some facilities that don't have the space or electrical load capacity.	5	This may be one of the best examples of needing to determine which comes first, the demand or the infrastructure. We can't convert to electrified vehicles before we have a place to charge them. The infrastructure takes a lot of time, work and money to get installed. Timing of when and how to do this needs to be considered. The City currently has 3 non-public chargers and 4 EV's/ Plug in hybrids. City Hall has 6 public chargers that can be changed to Internal use as required for our fleet. We will need to determine the overnight parking location and quantity of fleet vehicle at each City owned facility.
Gen Gov - Fac - City Hall Elevator Replacement	$ -	$ -	$ -	$ 250,000	$ -	$ -		Elevator is long overdue for upgrade. The hydraulic portion has been upgraded but the control panel, the elevator and various components have not.	3	This is a public building and needs to have ADA accessibility. To ensure that we have a reliable elevator we need to look at updating other components of the elevator.
Gen Gov - Fac - City Hall Emergent Facility Maintenance Repairs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000		It is important that the City stay on top on going repairs in order to keep our building's safe and working properly in an effort to give our patrons a safe and welcoming visit and to provide a safe and productive place for employees. For reference only in 2022 some emergent items at this facility: 3x HVAC service calls covid protections electrical plumbing repairs recirc pump automatic doors. lighting upgrade window cleaning Led lighting upgrade lighting repairs	2	Having and annual budget for general repairs will allow us to properly maintain our facilities. As facilities age and wear, equipment replacement, paint, flooring and roofing needs have to be addressed to maintain the integrity of the City's buildings, extend their useful life, and ensure continued efficiency.
Gen Gov - Fac - Facility Comprehensive Master Plan	$ 100,000	$ -	$ -	$ -	$ -	$ -		For budgeting/CFP purposes we should have a facilities comprehensive plan for all facilities, which should cover everything in each facility and the grounds of the facility.	3	This is a long over due item that we are hopeful will help us more accurately budget future CFP's
Gen Gov - Fac - Fire Department Elevator Replacement	$ -	$ -	$ 275,000	$ -	$ -	$ -	The requirement for the elevator is under review by several city departments.	The elevator in the Fire station is inoperable and has been taken out of service by L&I, it needs a complete replacement/modernization. The existing elevator type is one of only 2 in the state of WA and they are both in Anacortes. The manufacturer is no longer in business and parts are no longer available. We can decommission it by L&I standards for $19,000.	2	Facilities needs direction on if we are going to modernize the current elevator or to decommission the current one. If we do nothing we may start to incur fines from L&I

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Gen Gov - Fac - Fire Dept. Emergent Facility Maintenance Repairs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000		It is important that the City stay on top on going repairs in order to keep our building's safe and working properly in an effort to give our patrons a safe and welcoming visit and to provide a safe and productive place for employees. For reference only in 2022 some emergent items at this facility: garage doors led lighting upgrade appliance replacement covid protections furnace repairs electrical repairs plumbing repairs	2	Having and annual budget for general repairs will allow us to properly maintain our facilities. As facilities age and wear, equipment replacement, paint, flooring and roofing needs have to be addressed to maintain the integrity of the City's buildings, extend their useful life, and ensure continued efficiency.
Gen Gov - Fac - Library Emergent Facility Maintenance Repairs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000		It is important that the City stay on top on going general repairs in order to keep our building's safe and working properly in an effort to give our patrons a safe and welcoming visit and to provide a safe and productive place for employees. For reference only in 2022 some emergent items at this facility: 3x hvac repairs carpet cleaning covid protections roof repair electrical repair plumbing repair carpet repair	2	Having and annual budget for general repairs will allow us to properly maintain our facilities. As facilities age and wear, equipment replacement, paint, flooring and roofing needs have to be addressed to maintain the integrity of the City's buildings, extend their useful life, and ensure continued efficiency.
Gen Gov - Fac - Museum Emergent Facility Maintenance Repairs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000		It is important that the City stay on top on going general repairs in order to keep our building's safe and working properly in an effort to give our patrons a safe and welcoming visit and to provide a safe and productive place for employees. For reference only in 2022 some emergent items at this facility: Furnace replacement x 2 covid protections havac repairs x3 paint roof repairs	2	Having and annual budget for general repairs will allow us to properly maintain our facilities. As facilities age and wear, equipment replacement, paint, flooring and roofing needs have to be addressed to maintain the integrity of the City's buildings, extend their useful life, and ensure continued efficiency.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Gen Gov - Fac - Parks Emergent Facility Maintenance Repairs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000		It is important that the City stay on top on going general maintenance and repairs in order to keep our building's safe and working properly in an effort to give our patrons a safe and welcoming visit and to provide a safe and productive place for employees. For reference only in 2022 some emergent items at this facility: Water heaters x4 furnace garage doors electrical repairs covid protections plumbing repairs	2	Having and annual budget for general repairs and maintenance will allow us to properly maintain our facilities. As facilities age and wear, equipment replacement, paint, flooring and roofing needs have to be addressed to maintain the integrity of the City's buildings, extend their useful life, and ensure continued efficiency.
Gen Gov - Fac - Police/Court Department Exterior Paint	$ -	$ 75,000	$ -	$ -	$ -	$ -		Building is over 24 yrs old and has never been repainted and the paint is cracking and pealing off.	2	In order to keep our facilities in good condition we need to proactively repaint them.
Gen Gov - Fac - Police/Court HVAC Rebuild/Replace	$ 100,000	$ -	$ -	$ -	$ -	$ -		As of July 2023 the outdoor unit which supplies the entire building is operating on 1 of its 2 circuits. currently waiting on quote for replacement verses retrofit	2	The current HVAC system is nearing 30 years old and in need of replacement.
Gen Gov - Fac - Police Dept/Court Emergent Facility Maintenance Repairs	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000		It is important that the City stay on top on going general maintenance and repairs in order to keep our building's safe and working properly in an effort to give our patrons a safe and welcoming visit and to provide a safe and productive place for employees. For reference only in 2022 some emergent items at this facility: Electrical repairs hvac repairs Boiler replacement Covid protections fire pumps	2	Having and annual budget for general repairs and maintenance will allow us to properly maintain our facilities. As facilities age and wear, equipment replacement, paint, flooring and roofing needs have to be addressed to maintain the integrity of the City's buildings, extend their useful life, and ensure continued efficiency.
Gen Gov - Museum - Storage workshop construction	$ 30,000	$ 330,000	$ -	$ -	$ -	$ -	Consistent with the City's Comprehensive Plan value to embrace a culture that celebrates Anacortes's History through preservation.	Project would consist of design and site work prior to construction of Museum storage and workshop pole structure on the west side of Carnegie building lot.	2	Museum Plan (2012): Construct building on the SW corner of the Museum grounds to provide workshop & artifact storage.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Gen Gov - Parking Plan	$ -	$ 10,000	$ -	$ -	$ -	$ -	The Comprehensive plan has 5 policies across 3 goals discussing downtown public parking (Policy LU-7.1, Policy T-3.23, Policy T-3.24, Policy T-3.25, Policy ED-2.13) and other than this, there is no provision on the Capital Facilities Plan for public parking investments over the next 6 years. Here are the 2 most directly relevant policies: "Policy LU-7.1. Maintain and strengthen downtown as the center for civic, retail, cultural, dining and entertainment activity in Anacortes. "Policy ED-2.13. Provide for adequate, convenient, and safe parking for cars and bicycles in all commercial areas."	In the 2015 Parking Plan strategies were identified to improve parking, such as additional angel parking.	5	Prioritize and implement recommendations in the Anacortes Parking Study, which identifies short and long-term strategies and alternatives for providing additional and better management of downtown public parking."
Gen Gov - Pedestrian Link Between Downtown and Marina	$ 30,000	$ -	$ 500,000	$ -	$ -	$ -	Investments in a pedestrian connection from the marina to downtown support the Comprehensive Plan, which has goals to enhance the waterfront as a recreational amenity, and to enhance year-round tourism. Policy LU-8.1. "Enhance physical and visual access to the water. Enhance the pedestrian connections between downtown and Fidalgo Bay waterfront. Key considerations: Improve pedestrian crossings on Q/R Avenue near Cap Sante Marina. Consider options to re-establish logical connection between Q and Commercial Avenue near 12th Street."	Enhance the experience of being downtown, leading to more frequent visits and longer dwell times downtown for both residents and tourists. This is good for both civic engagement and the economic vitality of downtown. The Port has put forward a plan that will make public waterfront access at the intersection of 9th and the Marina. It is critical to downtown businesses that we plan for capital improvements to encourage pedestrian flow in the last 2 blocks from the marina redevelopment to the downtown business corridor during the planned NW Basin Redevelopment Plan. This will help us have a single flowing commercial area, rather than two rival commercial areas: downtown and the waterfront	5	Complete discussions with Port about the Port NW Basin Redevelopment Plan, including the creation of waterfront access and a focal point from downtown at the end of 9th. Plan and budget for enhanced streetscape work for the 1 blocks of 9th from commercial to the beginning of the Port projects at 9th and Q designed to make a pleasant pedestrian connection between downtown and the waterfront. This would include landscaping, benches and public art, and would be timed in concert with the Port of Anacortes NW Basic Redevelopment Phase 2.1
Parks - Ace of Hearts restrooms and upgrades	$ -	$ -	$ 500,000	$ -	$ -	$ -	As Anacortes continues to grow we are seeing an increasing use of our parks. Our own recreational leagues are growing and using more spaces for practices, especially during soccer season. Other leagues run by local athletic non-profits use these fields as well. Completing the park is an important element in our goal to provide adequate recreational facilities for our growing community.	When the park was created several years ago with a dog park and new athletic field, we did not have the funds to complete a number of projects. These include build pathways, add a restroom, complete dugouts and add bleachers, pave the access and parking. We are looking for funding to complete various pieces of this list.	5	Provide the funding to complete this project as soon as revenue allows.
Parks - Bicycle and Pedestrian Connections	$ -	$ 50,000	$ -	$ -	$ -	$ -	These elements include improvement to sidewalks at the trail heads, amenities, signage and pedestrian crossings.	We added this element to our impact fees and comprehensive plan because of the increase use of non-motorized travel to reach our parks in trails. Our goal is to improve the infrastructure to accommodate the needs of our users to safely access and use our parks and trails.	5	Improve non-motorized transportation opportunities in the city and connect with existing trail heads and parks for local businesses, visitors and residents.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Parks - Cap Sante Eastside Summit Trail Improvement	$ 10,000	$ -	$ -	$ -	$ -	$ -	The east side of the city would benefit with a loop trail through Cap Sante to reduce parking pressures at the summit and encourage pedestrian corridors in this end of town. The recent improvements by the Rotary Club on Cap Sante have encouraged more users to walk to the summit. To make a loop on their walk they either need to walk down the road or use the unimproved trail on the east side. Improvements to this east side trail would be a benefit to this specific neighborhood and all the downtown residents who could connect to this path via the Thompson Trail and downtown sidewalk access points. It would also improve pedestrian safety by taking walkers off of this narrow road.	Improve the trail leading from the summit down the east side of Cap Sante, past the old amphitheater and connecting near 5th Street. The trail has a stair case that was built in the 1930's that will need to be restored as part of this project.	5	Support funding of this project through donated or grant funding.
Parks - Cap Sante Lookout Improvements	$ 250,000	$ -	$ -	$ -	$ -	$ -	The Rotary Club is preparing design options to present to the Parks and Recreation Advisory Commission so the public can hear the various options and provide opinions. The issue of parking is a concern that we are trying to address with the hope of encouraging more pedestrian access to Cap Sante. We expect to work through the details of this proposal with the Parks and Recreation Commission to allow for public input and comment on any designs.	A lookout on the east side of the parking lot at Cap Sante is a project being considered by the Anacortes Rotary Club. The style of the lookout has not been determined but would serve as a destination to allow an accessible place for families to enjoy the view of Mt. Baker and the islands.	4	Encourage the continued collaboration with the Rotary Club on this concept.
Parks - Depot Pavilion Planning	$ 50,000	$ -	$ -	$ -	$ -	$ -	A community process to evaluate the value of a covered area at the depot with examples to review would provide important feedback.	Per the Depot Master Plan and recent community discussions, a year round covering on or adjacent to the Depot Plaza could benefit the Farmers Market and small community events. Our goal is to acquire architectural drawings to present to the community for feedback and revision of a covering on or adjacent to the plaza that would fit in with the historic nature of the Depot.	4	Staff will look at LTAC funds as a possible resource for this project.
Parks - Guemes Channel Trail	$ 400,000	$ -	$ -	$ 328,000	$ -	$ 3,172,000		EIS study for Guemes Channel Trail Future Year construction determined by EIS study results. Design and construct a bicycle and pedestrian trail: Phase II - Ferry Terminal Road to Edwards Way Phase III - Ferry Terminal Road to Washington Park Phase VI - Hartford Ave. vicinity to 6th St. vicinity	3	The Comprehensive Plan and Shoreline Master Program direct extending the Guemes Channel Trail to enhance physical and visual access to the water and to provide a nonmotorized connection between Washington Park and the Tommy Thompson trail.
Parks - H Avenue Stream Restoration & Educational Trail	$ -	$ -	$ -	$ 250,000	$ -	$ -	A project to daylight the stream and establish significant buffers is a unique opportunity due to the size and location of the park. There are few structures in the vicinity that would block these improvements.	This would be a restoration project at the Ace of Hearts/Rotary Park to daylight the stream that flows through the park. This could be a benefit to increase riparian habitat and establish an educational trail.	5	Seek out grant or restoration funding for this project.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Parks - Heart Lake Improvements	$ -	$ 700,000	$ -	$ -	$ -	$ -	New critical areas regulations could alter the original master plan from 2010 and would need to be addressed in this project.	This improvement has recreational, conservation and transportation elements in its design. Once the path from 41st Street to the forestlands is constructed along "H" Avenue, it will create an important link to the community forest lands. A 2010 Heart Lake master plan was developed to make improvements that would amplify the benefits from this 41st Street connection by improving amenities at Heart Lake. These include a major redesign of the parking lot to better organize the parking and replace gravel with native plantings. A new boat launch, dock and pit toilet system are part of this plan.	None	The use at Heart Lake is growing and with the lake being clear of algae now, it will continue and management is needed to preserve the space and make it more useable. Upgrades at the parking lot, consistent with critical areas regulations should be implemented as funding allows.
Parks - Heart Lake Water Quality	$ -	$ -	$ -	$ 300,000	$ -	$ -	This should be done as aquatic survey and lake testing dictates. Aquatic weed and algae treatment at the lake will need continued attention and treatment to preserve existing habitat and recreation opportunities. Eliminating or broadly reducing blooms of toxic cyanobacteria will benefit public health.	Continued management of water quality at Heart Lake including milfoil and algae treatments.	2	Provide funding from Forest Lands reserves as necessary to maintain lake health.
Parks - James Rice Civic Park Improvements	$ 20,000	$ -	$ -	$ -	$ -	$ -	The work required involves removing the two sets of railroad tracks and railroad ties and adding a pathway and parks amenities such as tables, benches, and garbage/recycling receptacles. The sale of the surplus tracks could help with the clean up of the ties as they have in other locations. We would look to REET to fund the other amenities. We would coordinate this project with the Anacortes Museum so that it best served the existing facilities and park users.	The Jim Rice Civic Park incorporates the area from 9th Street to 6th Street and R Avenue to Market Street. The Depot, the WT Preston, the Maritime Heritage Center and the Altair / Americus Park all reside within the Jim Rice Civic Park. We are looking at making improvements to the southern end of the park adjacent to the WT Preston south to 9th Street. Per the Depot Master Plan, this section of the park was slated to have pathway improvements and other amenities to provide a welcoming place for residents to gather to enjoy the park and its water views.	5	We are recommending that City Council provide the $20,000 in REET funding to do this work.
Parks - Little Cranberry Lake Shoreline	$ 20,000	$ -	$ -	$ -	$ -	$ -	The project could possibly add a float approximately 60 to 70SF and/or a kayak chute to help people launch their vessel without falling, or falling into the water. This would be on the west side of shore near the dam. On east side, the shoreline is currently eroded by those seeking access to the water for themselves or their dogs. Staff is interested in replanting approximately 80 liner feet of shoreline. A site could be chosen on this shoreline for a hardened surface, likely made of gravel and wood, to allow a step down into the lake.	The department was approached by community members through the Anacortes Parks Foundation to improve access to the shoreline and water for kayaks and canoe enthusiasts who had mobility issues. Staff, with donations from the foundation, hired a biologist to study impacts to the lake and surrounding areas from the proposed project. At this stage the report is underway and a structural design is in the works appropriate for the site.	4	If plans develop for this project, staff would take this through the permit and public review process.
Parks - Parks Infrastucture	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	We would like to continue improvements in the campground and other facilities at Washington Park by improving sidewalks, ventilation at the campground upper restrooms as well as our heating system.	By working on small projects in a regular fashion through the CFP we have maintained a healthy infrastructure in our parks to better serve our guests. At Washington Park the past several years we used funds to improve our failing water and electrical infrastructure in the campground.	3	Fund this project via REET 1 Funds.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Parks - Planning Study for the Tommy Thompson Trestle and Causeway Replacement	$ 350,000	$ -	$ -	$ -	$ -	$ -	Grant from the State Agency is approved. We have matching funds from the State Department of Natural Resources and the Samish Indian Nation.	We are working with various state agencies and the Samish Indian Nation on a feasibility study for the removal and replacement of the trestle and causeway of the Tommy Thompson Trail. The work will start at Weaverling Spit and go east to March Point. The goal is to improve the health of Fidalgo Bay by opening up the tidal flushing capacity to benefit habitat for salmon and marine species beneficial to salmon development.	None	We are creating a feasibility study to analyze removal of the 700+ creosote piles that are now make up the trestle. We expect that more pilings are buried in the stone causeway. Removal of the creosote and the rip rap that makes up the causeway will take away a source of pollution and open up the bay for better tidal flow to improve habitat for feeder fish and juvenile salmon populations.
Parks - Pocket Park Construction	$ -	$ 150,000	$ -	$ -	$ -	$ -	The addition of Pickett Pocket Park near Commercial Avenue and 22nd Street has turned out to be an important neighborhood and community park that was especially used during the COVID shutdowns as an outdoor gathering place. We are encouraged to look for additional opportunities along Commercial Avenue for public open spaces.	Add new pocket park in south Commercial Avenue area similar to Pickett Pocket Park.	5	Look for opportunities as they become available.
Parks - Q'elech'ilhch Park Improvements	$ 10,000	$ -	$ -	$ -	$ -	$ -	The park is growing in popularity and use and was renamed Q'elech'ilhch Park (translated to Ironwoods) after the Samish village on Guemes and Fidalgo Island in this vicinity.	This project is a collaboration with the Samish Nation to rename the park and place interpretive signs and continue the renovation of the park.	5	
Parks - Replace Parks Grandview Cemetery Office	$ 20,000	$ -	$ -	$ -	$ -	$ -	The current building does not have a foundation and is connected to an old garage and workspace that is deteriorating. Staff looked at alternatives to restore the current structure that was built in 1946 and it is not cost effective.	The building has started to fail and repairing it would amount to almost a total rebuild and rewiring. Our plan is to replace it with a smaller manufactured unit that can serve the office needs of the cemetery to meet with families on site and store some of the records and maps. A small, heated place that can serve as an office is necessary for the function of the cemetery.	2	Replace the existing structure with a new, smaller manufactured building.
Parks - Senior Center Generator Transfer Switch	$ 55,000	$ -	$ -	$ -	$ -	$ -		Senior Center has no back up generator. The City has a backup mobile generator that could serve several locations around the city in a back up capacity. In order to use this temporary back up generator at the Senior center we need to install a manual transfer switch and connection port. This would not provide instant automatic back up power rather it would give us the ability to mobilize our backup unit based on availability and need.	4	This project would make us able to have backup power for the Senior Center which supports many things including food distribution to seniors.
Parks - Shannon Point Trail	$ 50,000	$ -	$ -	$ -	$ -	$ -			4	
Parks - Ship Harbor Wetland Interpretive Trail	$ 250,000	$ -	$ -	$ -	$ -	$ -		The SHIP trail was recently damaged in December 2022 during the King Tides when a 100+ foot section was undermined by the tide. We have started planning for the repair of this section of trail.	3	Repair damaged section of the Ship Harbor Interpretive Reserve Trail.
Parks - Storvik Park field lighting and improvements	$ -	$ -	$ 700,000	$ -	$ -	$ -	Storvik Park will be 50 years old in 2023 and the playfield, lighting and backstop are in need of repair to accommodate increase growth in Anacortes and more use of the park. We are also holding more events at the park that require better access to utilities. We are considering LED lighting at the field, access to power at each pole, a new backstop, dugouts and field drainage.	We want to replace turf and amend the soil for drainage, replace the existing field lighting as well as make improvements to the backstop and area around the scorer's booth.	5	This is a project that would most likely require state funds with the city providing matching funds. Our recommendation is to make that match available at the time of the grant application.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Parks - Storvik Park small courts makeover	$ 100,000	$ -	$ -	$ -	$ -	$ -		We want to upgrade the "small courts" area of Storvik Park that now includes horseshoe pits, shuffleboard courts and an old lawn bowling area. There are a number of options of what might go in its place. We are looking at making it a grass play area that could accommodate different uses and installing a zip line. We could also include smaller climbing toys such as boulders, etc.	4	Parks and Recreation staff and the Parks and Recreation Advisory Commission have recommended this as their top priority for 2024.
Parks - Trail Improvement Projects	$ 60,000	$ -	$ -	$ -	$ -	$ -	Regular maintenance work will help us to avoid more expensive and dramatic repair projects that could close or limit access for longer periods of time.	Parks and Recreation will take advantage of grant opportunities and donations to improve and repair trails in our parks system. These include paved roads and pathways such as the Thompson Trail, Rotary Park, the Loop Road, and other minor trails and pathways in our system.	4	Take advantage of frequent grant opportunities to make repairs.
Parks - Volunteer Field Improvement	$ -	$ 800,000	$ -	$ -	$ -	$ -	The returfing of Volunteer Field with synthetic turf extends the use of the area throughout the year and provides opportunities for other groups to use them. The fact that this field also has existing field lights extends the use of the fields that benefit from the all weather surface.	The City has been fortunate to work with private donors to improve our facilities at Volunteer Park over the last 20 years. Recently we were able to place synthetic turf on Alton Daniels Field and returf the Marguerite and Don Daniels Field. These are primarily used for baseball and fastpitch but we are increasingly using them for soccer practices and other activities because they have lights and all weather surfaces. We now have the opportunity to change out Volunteer Field from grass to synthetic turf which would allow us to use this field for more activities and practices that benefit baseball, soccer, lacrosse and potentially softball. The donor is asking for public and other private funds to contribute to the identified donated funds.	4	Approve the use of REET funds to serve as a partial match of private money to help fund this project.
Parks - Washington Park Campground Improvements	$ -	$ 50,000	$ -	$ -	$ -	$ -	Our goal is to do as much of this work as possible using a combination of expertise with the city staff and use funds to pay for the materials. If this is not possible we will use outside contractors.	These projects are on-going to improve campground facilities. We have upgraded water and electrical services but still need to improve accessible pathways and ventilation in our restroom in the campground. Repair and improvement to the road facilities are also upcoming necessities. With increased camping and the larger size of camping units starting the process of paving our camping loops and exit road would improve the camping experience for our guests.	3	Continue funding these improvements to Washington Park infrastructure.
Parks - West Side Park	$ -	$ 600,000	$ -	$ -	$ -	$ -	Our goal is to add another west end neighborhood park that will provide this section of town with a neighborhood playground. It will be limited by the size of the lot identified at West 6th Street and Minnesota Avenue for the park location. Tursi Park is similar to what could be designed here. We hold neighborhood meetings and design what could fit here with help of the community's input.	The west streets have limited parks and playgrounds within walking and biking distance given the increasing density of this neighborhood. The Community Forest Lands do offer recreational opportunities, but they lack the playgrounds and other amenities found in a more traditional park.	5	Build new neighborhood park at West 6th and Minnesota.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
PW - Fleet - City Hall Pool Car	$ -	$ 50,000	$ -	$ -	$ -	$ -		City Hall currently has 3 pool vehicles 2 of which are in the replacement program the 3rd is a vehicle that was replaced then retained because we have grown and have an increased need for pool vehicles. The retained unit was replaced in 2020. In an effort to provide employees vehicles to effectively do their job as well as travel and attend trainings we need to maintain a quality fleet of pool vehicles and insure that they are available. All 3 units are commonly in use and we are short pool vehicles which requires employees either use a truck or vehicle that is larger than needed.	4	It is recommended that we plan to purchase a new pool vehicle to insure we have vehicles available to staff. The new vehicle will be put into the replacement program to accrue future replacement value. As with all new vehicles purchased we will aim to right size the vehicle to the tasks to be performed as well as seek electric vehicles when appropriate and available. This will not increase the fleet size because we will surplus one vehicle. This will not increase the fleet size because we will surplus the previously retained vehicle.
PW - Fleet - Ops Pool Car/admin vehicle	$ -	$ 50,000	$ -	$ -	$ -	$ -		Currently the only vehicle that PW Ops has to use for a pool car/admin car 21 year old sedan that has served it life once and was retained out of the need for a vehicle. We considered waiting for a surplus vehicle to come about but with growth of the City and not having many sedans in service it is not likely to happen. It is imperative that we have a reliable vehicle for staff to drive. Staff generally drives their personal vehicle for City work due to a vehicle being unavailable and City hall pool cars all being reserved. This car could be a backup to the City hall pool car fleet for cases when they are all checked out.	2	Purchasing a new vehicle for Ops pool/Admin to drive would alleviate the use of personal vehicles as well as provide a reliable vehicle for trainings and take pressure off of the City Hall pool cars. Its is recommended that we plan for the purchase of an addition vehicle that can then be put into the replacement program to accrue future replacement value. As with all new vehicles purchased we will aim to right size the vehicle to the tasks to be performed as well as seek electric vehicles when appropriate and available. This would be an addition to the fleet but with the amount that we have grown it is justifiable.
PW - OPS - 100 kW Solar Array on Maintenance Facility	$ -	$ 150,000	$ -	$ -	$ -	$ -		Install a 100kW solar array on the Maintenance/Operations Facility, the roof was replaced in 2016 with a standing seam metal roof specifically to install a solar array system.	5	A 100kW solar system will roughly produce enough electricity to cover 2/3 of the yearly bill at the Maintenance/Operations Facility. The rough pay back based on a cost of $200,000 is 12 -13 years, average life span of a solar array system is 25 to 30 years.
PW - Ops - Facilities Vehicle	$ -	$ 70,000	$ -	$ -	$ -	$ -	Purchasing a new vehicle will allow us to get rid of a 24 year old vehicle which will improve fuel efficiencies, decrease maintenance costs and provide a safer, more reliable vehicle for staff to drive. This vehicle will be used to serve all City staff and all City facilities.	Facilities has 2 vehicles that have been previously retired from other departments. These vehicles have been a great fit for the purpose they served in the Facilities department however they are both now aged and will require updating at some point. As the department and the City has grown there as been less and less surplus down vehicles to retain making it difficult to source a surplus vehicle. Both of the aged vehicles that Facilities currently has are over 20 years old and we find that in that time frame that we start having more issue sand that parts sourcing becomes increasingly difficult. We received an additional 5 years of life out of unit #150 by repurposing when we did.	4	Its is recommended that we plan for the purchase of an addition vehicle that can then be put into the replacement program to accrue future replacement value. As with all new vehicles purchased we will aim to right size the vehicle to the tasks to be performed as well as seek electric vehicles when appropriate and available. This will not increase the fleet size because we will surplus one vehicle.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
PW - Ops - Operations/ASD Facility Repave East Half	$ -	$ -	$ -	$ -	$ 400,000	$ -		This pavement is poor. There has been trips and falls by ASD employees who often walk it in the early morning and at night in the dark. The West half was done about 10 years ago. Public works did pave the main thruways in 2022 helping to push this project out before the rest of the area needs repaving. We will want to consider future use of this space as well as the need for City Heavy Duty EV charging infrastructure install before this project is completed.	5	The East half of ASD/Ops Facility needs repaving in the future. the immediate need has been remedied. this should play in to the strategic plan of the Ops facility reconfiguration.
PW - Ops - Operations Upper Parking lot pavement/reconfigure	$ 150,000	$ -	$ -	$ -	$ -	$ -		Pavement in upper parking lot has failed, base has failed and sloughed in places and the poured curb has crumbled. A new development to the west has forced us to reconfigure the parking lot entrance off of 37th St. We will take this opportunity to reconfigure for more spaces as well as for safety likely making the direction of travel one way. The very long staircase that serves the parking lot that city and school district employees use daily has sank and has awkward size stairs with no outside handrails.	3	Aged pavement and high use are resulting in further damage. Increase in use due to increase in employees for both the City and the School district as well as new housing development and Fiber laydown yard entrance furthers the need to reconfigure the parking lot. Approx. 70 employees park on site daily. We had a 2022 rough estimate to contract just repaving the current space for $350k If funded in the operating budget this could be done in house at a lower cost and we will include slightly expanding and improving parking space as well as considering replacing the very large concrete staircase that has sunk and is awkward further improving safety.
PW - Ops - Ops Facility Expansion/Master Plan	$ 50,000	$ -	$ 500,000	$ -	$ -	$ -	This is a long road kind of project. It will take time to formulate a plan and it will be a hardship on the school district to find a new space however if we don't confront this issue soon it will become more and more of a detriment and burden to the City.	vacancy of a Director never came to be a project so we are moving it ahead. The City and the Anacortes School Dist. and the City have operated out of The Operations facility jointly since 1977. According to the only known written agreement to this endeavor the City owns the property and 60% of the original building plus any additions done since, the ASD owns 40% of original primary structure. Both agencies have grown tremendously in that time. • We have grown and are still growing. • Approx. 50 City and 25+ School Dist. employees work out of the facility daily. • The City has added the Fiber and Facilities Departments to the Operations facility which brought more employees as well as equipment to store. • We are operating an impound yard for illegal oversize vehicles for the Police Dept. as well as storage for county wide drug task force impound. • Our own Equipment is getting larger and larger taking up storage space as well as shop space to repair and maintain it. • Electric heavy duty trucks are on the horizon, Electric Busses are already here, WA State mandating EV's by 2030 and will require charging infrastructure and space. • We continue to move more and more equipment into our rear yard for storage which is unsecured and also	2	Develop a master plan for the Operations facility in order to anticipate future and ongoing growth and space requirements. A mid to long term plan will better help the City navigate growth and give us a clearer picture of the space required to continue operations. We need to consider the impacts of the $0 property lease and the valuable space used by the School Dist. Transportation Dept. Recommendation is to work with ASD to find a good transition plan. This is a long term process so the sooner we start the process the sooner we can expect to see the befits. The Property we already own is the least expensive way for us to move forward vs us finding property and building a new facility.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
PW - Ops - Ops Security System Replacement/expansion	$ -	$ -	$ 125,000	$ -	$ -	$ -		The Ops Facility currently houses the following City departments and all of their associated equipment supplies and offices: • Streets • Storm/Sewer conveyance • Solid Waste • Facilities • Fleet • Fiber • Water Distribution • Parks • Police impound In addition Ops is the storage location to the Anacortes, Lopez Island and Orcas Island School bus parking. The facility and the over 75 daily users is and always has been a difficult site to secure . We continue to grow and need to be proactive at protecting our assets. We need to evaluate our security system and upgrade to current technology and a system that is reliable and operational. We have had at times issues getting the gate open to even get into the facility, this causes issues for city services as well as School bus routes.	3	Seek proposals for a security system upgrade.
PW - Ops - Sewer/Storm/Street Maintenance truck addition	$ 75,000	$ -	$ -	$ -	$ -	$ -		The Streets department has many pieces of specialized equipment, but sometimes just a pickup truck is needed. Currently the department has 4 pickup trucks and 11 employees. At times there is not enough vehicles especially if we add an FTE. Without enough pickup trucks, the crew is forced to drive a much larger or even a specialty piece of equipment to perform small tasks.	2	Its is recommended that we plan for the purchase of an addition vehicle that can then be put into the replacement program to accrue future replacement value. As with all new vehicles purchased we will aim to right size the vehicle to the tasks to be performed as well as seek electric vehicles when appropriate and available.
PW - Solid Waste - New Dumpster Hauling/Delivery truck	$ -	$ -	$ -	$ 150,000	$ -	$ -		Solid Waste has 1 dumpster/container/tote hauling truck. The current truck was built by repurposing an old ambulance after it was life-cycled out of service therefore it has no replacement funds associated. This repurposed unit has worked great but we need to plan to purchase a new truck so that we can ensure reliability as we have no back up for this part of the operation.	2	We need to plan to purchase a new container hauling truck so that we can continue to provide outstanding customer service to our customers without interruption. This vehicle is used daily for Dumpster and tote delivery. This new vehicle will be put into the replacement program to accrue future replacement value. As with all new vehicles purchased we will aim to right size the vehicle to the tasks to be performed as well as seek electric vehicles when appropriate and available.
Storm - Ace of Heart Creek Rotary Park Stream Restoration	$ -	$ -	$ -	$ 250,000	$ -	$ -		This project was identified in the 2023 Stormwater Management Action Plan (SMAP) and will be eligible for required credit toward implementation in the next NPDES Permit.	4	Daylight Ace of Hearts Creek as it passes through Ace of Hearts Rotary Park and improvement of the adjacent storm pond and wetland area.
Storm - B9 Basin Capacity Improvement - Kingsway at Windsor	$ -	$ -	$ 120,000	$ -	$ -	$ -			2	
Storm - F4 Basin Capacity Improvements - R Ave Vicinity	$ 50,000	$ 310,000	$ -	$ -	$ -	$ -		Stormwater modeling has identified capacity limitations in the storm conveyance system along R Avenue from 32nd Street to 34th Street. This causes increased storm water requirements for developments upstream.	2	Evaluate opportunities to increase capacity including upsizing pipes and rerouting upstream flows direct new water to bypass capacity limitation.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Storm - Inspection Vehicle	$ 60,000	$ -	$ -	$ -	$ -	$ -		The storm department has never been allocated a vehicle of their own for inspections, illicit discharge response and transportation to meetings. To date they have made use of a 30 year old police car that is past it useful life and was passed along instead of surplused.	4	It is recommended that we purchase a vehicle for the Storm Department to insure we have vehicles available to staff. The new vehicle will be put into the replacement program to accrue future replacement value. As with all new vehicles purchased we will aim to right size the vehicle to the tasks to be performed as well as seek electric vehicles when appropriate and available. This will not increase the fleet size because we will surplus the previously retained vehicle.
Storm - Outfall Evaluation and Rehabilitations	$ -	$ 50,000	$ 50,000	$ 55,000	$ 67,750	$ 81,000		The City has 73 Storm system outfalls. Many outlet below the ordinary high water line into the salt water environment resulting in saltwater intrusion into the storm system. This has resulted in degraded condition of the outfalls.	2	Evaluate reconstruction needs of outfall.
Storm - Storm System Restoration and Upgrades	$ 220,000	$ 231,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000			2	Various projects to restore and upgrade the storm system, including: storm pond cleaning, repair, and fencing; storm pipe and outfall reconstruction; separation of combined storm/sanitary sewer systems; conveyance capacity improvement; trash rack installation; and water quality improvement, including storm swale and pond retrofitting.
Storm - Stormwater Comprehensive Plan Update	$ 200,000	$ -	$ -	$ -	$ -	$ -		The last update to the Stormwater comprehensive plan was in 2007. Most of the projects identified have been completed and are based upon old methodology. A new Stormwater NPDES Permit will go into effect in 2024.	2	The stormwater comprehensive plan should be updated to include current DOE Manual and NPDES Permit requirements.
Transportation - 12th Street and K Avenue Intersection	$ -	$ -	$ -	$ -	$ 260,000	$ 2,240,000		The City's 2016 Comprehensive Plan identifies this intersection delay as LOS D in 2015 and dropping to a LOS F in 2036. As this is on SR20 Spur the LOS Standard for this intersection is LOS D per WSDOT standards.	3	Capacity improvement to accommodate anticipated growth and maintain level of service. The Comprehensive Plan identifies project possibilities as follows: Capacity improvements options include signal, roundabout, right-in-right-out, or westbound acceleration lane.
Transportation - 16th Street Improvements	$ 300,000	$ 2,300,000	$ -	$ -	$ -	$ -	This project is funded through Tribal Transportation Funds from the Samish Indian Nation.	Construction of 16th Street from D Avenue to C Avenue.	2	
Transportation - 17th Street Q Ave Intersection	$ -	$ 260,000	$ 2,240,000	$ -	$ -	$ -		Intersection upgrades resulting from development of MJB property.	3	Capacity improvements to accommodate anticipated growth and maintain level of service. Possible roundabout to replace signalized intersection.
Transportation - 2025 Comprehensive Plan Update Transportation Element	$ 300,000	$ -	$ -	$ -	$ -	$ -		The City is required by State Law to update the Comprehensive Plan in 2025. The State has mandated many new element that need to be included in the Transportation Element.	1	Include funding for professional services to update the Transportation Element of the Comprehensive Plan to include required new State requirements and updated demand modeling.
Transportation - ADA Ramps	$ 110,000	$ 115,000	$ 120,000	$ 125,000	$ 130,000	$ 135,000		Modify existing ramps and build new ramps to meet ADA standards throughout the City	1	The City is always working to update our facilities to meet ADA requirements. Also ADA needs to be met when most road maintenance is performed.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Transportation - Annual Pavement Maintenance	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000			1	
Transportation - Fidalgo Bay Road Reconstruction	$ -	$ 1,000,000	$ -	$ 8,500,000	$ -	$ -		Reconstruction of Fidalgo Bay Road from 35th and V Avenue south to SR 20	5	The Samish Indian Nation is interested pursuing grant funding the reconstruct Fidalgo Bay Road to improve access to their Nation's main economic resource. Inclusion of this project on the City's Transportation Plan will help to facilitate grant acquisition.
Transportation - Kansas Ave	$ -	$ -	$ 50,000	$ 500,000	$ -	$ -		Complete roadway construction for Kansas Avenue from West 4th Street to West 2nd Street with pedestrian improvements to full City of Anacortes Standards .	5	Justification; Improved street network and pedestrian safety adding direct route to the arterial/collector network.
Transportation - Local Road Safety Plan	$ 125,000	$ -	$ -	$ -	$ -	$ -		The City of Anacortes applied for a $100,000 Planning and Demonstration grant from the 2023 Safe Streets for All (SS4A) Bipartisan Infrastructure Law (BIL) grant cycle with a $25,000 City match to fund its proposed SS4A Action Plan project totaling $125,000. The City does not currently have a Comprehensive Action Plan. Award of this $100,000 federal grant request will fund preparation of a City of Anacortes Comprehensive Safety Action Plan in 2024 that meets all self-certification requirements with the intent to make the City of Anacortes eligible for future BIL SS4A Implementation Grant opportunities.	2	
Transportation - March Point Road - Trestle – Park & Ride – Trail	$ 250,000	$ -	$ -	$ -	$ -	$ -	The City was awarded $250,000 in State funding in the 2023-25 Transportation Budget through the Connecting Washington (CWA) – Tier Pedestrian & Bicycle program. Based on the funding provided by the legislature, WSDOT can only reimburse the City for the approved work completed in the 2023-25 biennium.	Planning, design, permitting and construction of bike lanes from the Trestle Vicinity of March Point Road to the South March Point Road Park and Ride lot.	4	
Transportation - Non-Motorized Improvements	$ 11,000	$ 11,500	$ 12,000	$ 12,600	$ 13,230	$ 13,900		Various Non-Motorized transportation improvements	4	
Transportation - Q Avenue Pedestrian Improvement	$ 53,000	$ 458,000	$ -	$ -	$ -	$ -			2	
Transportation - R Avenue Safety and Mobility Improvements	$ 257,000	$ -	$ -	$ -	$ -	$ -	Added additional design grant and match. $176,000 - Design Grant $ 28,000 - Impact Fee Match	Continued bicycle and pedestrian improvements and access to roundabout from west.	2	Needed capacity improvements to accommodate anticipated growth and maintain level of service. This project corrects projected capacity deficiencies in at three intersections along R Avenue (28th, 30th & 32nd).
Transportation - Sidewalk and Trip Hazard Repairs	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000		Pedestrian safety projects to eliminate trip hazards and fill in sidewalk gaps	1	
Transportation - South Commercial Avenue Corridor Plan -- Phase I Commercial Avenue from 11th to 13th	$ 5,500,000	$ -	$ -	$ -	$ -	$ -		Improve safety; pedestrian facilities and bicycle facilities at the 12th and Commercial Avenue intersections (SR 20 Spur).	2	Implements Comp. Plan Policy LU-7.2 relating to enhancing and promoting non-motorized access on south Commercial Ave, and Transportation element policies prioritizing pedestrian and bicycle travel modes in planning and budgeting decisions.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Transportation - South Commercial Avenue Corridor Plan - Phase II Commercial Avenue from 14th to 34th	$ -	$ -	$ 6,000,000	$ 18,000,000	$ 18,000,000	$ 18,000,000		Revise and redevelop Commercial Avenue to have a more user friendly flow and atmosphere to facilitate ease of use and access of commercial and governmental entities.	3	
Transportation - South March Point Road Reconstruction	$ -	$ -	$ -	$ 2,550,000	$ -	$ -		Reconstruction of South March Point Road to enhance the high volume use road. Project will include 10-foot wide driving lanes, 5-foot bike path, 8-foot multi-modal use path, landscaping, water quality and RRFBs.	5	The Swinomish Indian Tribal Community is constructing a rehab facility in the area that is changing the feel of the LM1 road design. In order to reduce speeds in this area, the roadway needs to feel different than an LM1 roadway.
Transportation - SR 20 Spur (Oakes Ave) Sidewalk Improvements	$ -	$ -	$ 1,000,000	$ -	$ -	$ -		Curb, gutter, and sidewalk on Oakes Avenue	3	Needed capacity improvements to accommodate anticipated growth and maintain level of service, and implements Comp. Plan policy T-1.16 regarding providing adequate shoulders, safe bike lanes and sidewalks on this portion of roadway.
Wastewater - Collections: General Sewer plan	$ 500,000	$ 500,000	$ -	$ -	$ -	$ -		A Sewer General Plan, formerly known as a Wastewater Comprehensive Plan, was last updated in 2015. It is due to be updated. This planning document characterizes condition, capacity and performance of the existing sewer infrastructure and compares it with future needs. The ever tightening emission requirements for both air and water are assessed in conjunction with I&I, estimated population growth, UGA boundaries and potential annexations. The conclusions of this planning effort will help direct tens of millions of capital dollars towards necessary improvements in the collection system, the treatment plant itself, and the biosolids treatment system. This planning effort will be conducted in conjunction with the citywide 2025 Comprehensive Plan.	1	Engage a qualified engineering firm to proceed with this study and present their findings.
Wastewater - Collections: March Point Area Force Main Upgrades	$ -	$ -	$ 350,000	$ 3,500,000	$ -	$ -		As a result of the east end capacity analysis and before the proposed rebuild of March Point Road evaluation and redundancy of the March Point Area force main should be performed. This will also allow for any required upsizing to meet new capacity needs from additional growth in the March Point Area resulting from annexation of UGA areas. The existing 6" force main is inadequate for significant development of the east end.	2	Design and construction of upgraded March Point Area force main in Fidalgo Bay Road.
Wastewater - Collections: Pump Station #16 Upgrade	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	Previously in CFP for 2022 and 23. Due to funding and resource availability resulting from the Outfall project, this project has been rolled forward.	Upgrade PS 16 to include a larger wetwell, VFD controls, higher capacity, and full-time emergency power generator, and force main improvements. Expansion of the footprint may involve property acquisition.	1	Pump station 16 needs a comprehensive upgrade to meet reliability and logistical requirements. Engineering has begun in 2023. Budget includes outside engineering services. Based upon preliminary engineering discussions and the draft Scope and Budget Proposal received, the proposed budget for this project has been increased to $2.0M

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Wastewater - Collections: Pump Station #3 Rehabilitation	$ 150,000	$ -	$ -	$ -	$ 1,000,000	$ -	This lift station is a priority due to the B Avenue CSO. Previously in CFP for 2022 and 23. This project has been ammended and rolled forward.	Pump station #3 is under consideration for a complete rebuild and possible relocation. The planning for this is dependent upon other factors such as the Lovric's sewer extension and Guemes Channel trail progress. Until these issues resolve, certain aged-out equipment in PS#3 must be replaced to provide reliable operation in the interim.	1	During the long term planning effort, this lift station will be hardened with replacement of old pumps and corroded hardware
Wastewater - Collections: Pump Station #4 rehabilitation	$ 250,000	$ -	$ -	$ -	$ 1,100,000	$ -	Hardening of this lift station in the near term should include the replacement of aged-out equipment.	With consideration to the Padilla Heights and Reservation Road sewer extension projects. Pump Station 4, which pumps all of the sewer flow from the March Point area, will need a larger wet well and new pumps to increase capacity to accommodate the added flow. Until a comprehensive plan identifies the extent of the needed capacity, temporary measures to harden this station to prevent failure within approximately a 5-year window are needed.	1	Purchase replacement pumps and replacements of corroded hardware. Rebuild old pumps to be maintained as shelf spares. Complete rebuild of lift station anticipated 2028
Wastewater - Collections: Pump Station #7 convert to duplex	$ -	$ -	$ 25,000	$ 200,000	$ -	$ -		Pump station #7 is currently a simplex station. In our ongoing effort to prevent SSOs, converting all stations to duplex or better will provide necessary redundancy.	1	Equipment specifications and engineering can be accomplished in-house. Installation also anticipated to be done by COA staff.
Wastewater - Collections: Pump Station Ongoing Upgrades	$ 375,000	$ 400,000	$ 450,000	$ 500,000	$ 550,000	$ 600,000		The City owns and operates 23 (soon to be 24) sanitary sewer pump stations. It is anticipated that any particular pump station will need work, such as pump, piping, or controls upgrades, on an approximate 20-year rotation. This proposal is intended to cover planned annual projects for such work, reprioritized on an ongoing basis, as well as emergent repair needs. The annual dollar values for these projects are intended to cover component replacement and upgrade rather than entire lift station replacements.	2	These valuations are forwarded from previous CFP.
Wastewater - Collections: Reservation Road, Padilla Heights Rd. and Similk Bay Road Sewer Extension	$ -	$ -	$ -	$ -	$ -	$ 10,000,000		Extend the infrastructure of a gravity sewer collection system on Reservation Road and Similk Bay Road to convey the sewage to the existing collection system on March Point Rd.	5	The realization of this project is dependent upon the outcome of an East End Collection System Comprehensive Plan. The potential expenses remain in the CFP, rolled forward from a previous CFP.
Wastewater - Collections: Sewer line from Dakota Ave to 6th Street	$ -	$ -	$ -	$ -	$ 10,000,000	$ -		Sewer line from old Lovric's property to 6th Street, or potentially along the waterfront. The (current owner) Stabbert Marine and Industrial property is not currently tied to the City sewer system. Any development of this property will require sewer hookup. Either a lift station pumping sewage up the bluff to Oakes Ave or a gravity sewer main along the waterfront will be required. Discussions of a gravity line along the waterfront will include discussions of the ultimate disposition of both pump station #3 and pump station #15. Pump station #3 is the location of the existing B Ave CSO. 2028 is a very approximate timeline for this project.	3	This is rolled forward from the previous CFP. Planning for this project will be tied to the ultimate replacement of Lift Station #3.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Wastewater - Collections: System Maintenance/Inflow and Infiltration Reduction	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000		These are annual projects to repair or replace deteriorating components of the sewer collection system, to reduce inflow and infiltration of surface and ground water into the sanitary sewer, and to eliminate sewer overflows. Funds may also be used for bond payment for larger projects.	1	
Wastewater - Plant: Addition of Aeration Basin Zone Actuators	$ 150,000	$ -	$ -	$ -	$ -	$ -		New modes of processing require remote control of airflow to each of the zones in each of the basins. New butterfly valves with actuators on each leg of the common manifold are the way to accomplish this.	1	Purchase 8 new valve/actuator combinations. Run power and controls to each.
Wastewater - Plant: Addition of Denitrification Zone Mixers	$ -	$ 350,000	$ -	$ -	$ -	$ -		New modes of operation require mixing without aeration. The aeration basin have 4 zones requiring mixing.	1	Purchase 4 new mixers and install with power and controls.
Wastewater - Plant: Admin building expansion and reroofing	$ 676,000	$ -	$ -	$ -	$ -	$ -		The WWTP desperately needs additional administrative space. Without remodeling the entire building, the most cost-effective solution is the addition of 960 square feet of space on the NE corner of the building, and the remodeling of the roofline to accommodate. This expansion will provide a needed meeting space, along with one or two necessary offices for Supervisors. The additional Supervisor office space will in turn free up 25% more laboratory space which will absolutely be needed in the coming years for additional analytical bandwidth.	1	This building expansion will be done simultaneous with the roof and boiler repair and will not require excessive site work. Parking, sidewalks and utilities should not be disturbed for this addition. An estimated $100k is included in this proposal to conduct restoration of the entire roof simultaneous with the expansion. $600/square foot is the estimate used for the expansion portion of the project. Boiler/HVAC replacement is budgeted separately.
Wastewater - Plant: Basin Rehabilitation	$ -	$ 250,000	$ 250,000	$ 250,000	$ -	$ -	Previously in CFP for 2022 and 23. The project has been rolled forward.	Sandblast and coat the interior of basins to protect the concrete structures from further erosion. Coat the primary clarifiers, gravity thickeners, chlorine contact chambers, and aeration basins	1	Required maintenance on original plant and equipment. Still awaiting current blast and coat estimates. Expected to rehab two basins annually.
Wastewater - Plant: Biosolids Handling Alternative	$ -	$ 200,000	$ 200,000	$ 500,000	$ 5,000,000	$ 25,000,000	EPA is working on studies and potential new regulations for biosolids. Additionally, new solids handling technology is going full scale at other facilities creating additional options for treatment. A deeper look at the universe of options for solids handling is required to take these factors into consideration. Responsible decisionmaking regarding the future of biosolids handling in Anacortes is still a few years away.	Select, design and install a biosolids treatment process to replace our aging incineration process.	1	Pursue through data gathering the long term process of replacing the aging sewage sludge incinerator with an alternative biosolids technology or rebuild the process to continue incineration for several more decades.
Wastewater - Plant: Construct New CSO Pump Station	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	Previously in CFP for 2022 and 23. With 90% design complete and a high degree of certainty of the ultimate construction of the new outfall, construction of this pump station is now scheduled for 2024.	This was formerly part of the 2023 CFP proposal for "New Wastewater Treatment Plant Outfall". This has been separated out as an individual project and is not subject to FEMA reimbursement. This pump station will replace the existing Q Avenue CSO and will function to prevent future SSOs in the downtown corridor by more effectively moving liquid out of the collection system.	1	Eliminate sanitary sewer overflows by relocating the CSO discharge to the new WWTP outfall. Construct in 2024, simultaneously with the new outfall. Final design considerations for pump selection include the potential for increasing capacity to bypass existing influent pumps into the WWTP for emergency and maintenance considerations.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Wastewater - Plant: Covered Storage for North Pad	$ 170,000	$ -	$ -	$ -	$ -	$ -		One of the things this WWTP is desperately short of is storage space. The ever increasing inventory of spare parts for an aging plant has nowhere to live and too often expensive equipment is left outdoors in the weather. With the future configuration of the plant yet unknown, we have diligently protected real estate that will be needed for future plant expansion, but we have also identified certain key spaces we can utilize now for our growing needs. One of these spaces is directly north and east of the incinerator building.	1	We intend to cover, with an attached lean-to style roof, the 35' X 40' concrete pad on the north side of the incinerator building in order to store mobile generators , skid-mounted equipment, and other items best kept out of the weather. Roofed area is estimated at $100/ft2. Additionally, we intend to gravel the area east of the incinerator to allow forklift access, and purchase four 20-foot Conex boxes for secure pumps and parts storage.
Wastewater - Plant: Effluent Pump Station Upgrade	$ -	$ -	$ -	$ -	$ 730,000	$ -	Previously in CFP for 2023. The scope and requirements of this project are dependent upon hydraulic capacities yet to be identified in a facility plan budgeted for 2027. Existing effluent pumps are being rebuilt in the interim. The project has been rolled forward to 2028	Upgrade effluent pump station to increase pumping capacity during high flow events. Upgrade the electrical service to the pumps, upsize the pumps, and improve the control system.	2	Budget for potential upgrades following a formal Facility Plan.
Wastewater - Plant: Emergent Maintenance and Repair Projects	$ 375,000	$ 400,000	$ 450,000	$ 500,000	$ 550,000	$ 600,000		As a facility in the later half of its designed lifespan, it is important to have a dedicated source of funding for emergent repair issues. Most of the equipment and infrastructure within this facility is 30+ years old. Our projects are planned so as to replace equipment prior to failure, but there is always the unexpected. We do not know specifically what equipment will fail this year or next, but we do know it will happen. The best example of this is the outfall failure spending in 2016 (and every year since), though any large piece of mechanical equipment, component of the incinerator or the scrubber or the electrical system has a proven ability to exceed the proposal values herein. The intent of this funding is to be able to address or begin to address emergent repair issues large and small with an immediacy that will prevent any further costs that may result from inaction.	2	Maintain this proposed funding source as it has been approved in prior CFPs. Values are graduated annually.
Wastewater - Plant: Influent Pumping Upgrade	$ -	$ 825,000	$ -	$ -	$ -	$ -	Previously in CFP for 2024. The scope and requirements of the project are dependent on the project to replace the Outfall and CSO pump station. The project has been rolled forward to 2025 following completion of the outfall. Replacement of the pumps has been included.	Sandblast and coat the interior of the influent pump room and inlet chambers. Evaluate the condition of the influent pumps and plan to replace both pumps.	2	General maintenance of existing capacity and replacement of equipment installed when plant was built.
Wastewater - Plant: Nutrient Removal Evaluation and Upgrades	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ -	The NPDES PSNGP became effective in 2022 with discharge limits, milestone dates and reporting requirements.	We are currently proceeding with execution of various optimization options identified in the recent Nutrient Optimization Report and Nutrient reduction Evaluation.	1	The WWTP is subject to the new NPDES Puget Sound Nutrient General Permit (PSNGP). Immediate upgrades to meet new discharge limits may cost several million in the near term and, depending on the limits of the next PSNGP, may require plant upgrades of $20million+.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Wastewater - Plant: Purchase Administrative commuter vehicle	$ -	$ 50,000	$ -	$ -	$ -	$ -		An efficient commuter vehicle is needed for regular use at the WWTP. Often times pool vehicles are not available. Travel within the city and to out of town meetings and trainings is often done in the full-size service trucks, leaving the Operators short a vehicle.	2	Purchase of an economical 4/5 passenger commuter vehicle for work-related travel by all WWTP staff. Ordering vehicle is expected in 2024, with wait times likely pushing delivery out to 2025.
Wastewater - Plant: Purchase UTV service vehicle	$ 40,000	$ -	$ -	$ -	$ -	$ -	The proposed vehicle will contribute to both Operator safety and efficiency as well as offsetting mileage on the larger vehicles.	The WWTP needs a small utility vehicle in the form of a side-by-side, dump bed, Gator, Mule, or similar. The only vehicles dedicated to the WWTP are a boom truck and two full-size service body pickups. Staff routinely need to haul loads within the plant as well as access a number of lift stations with very tight approaches.	2	Purchase a street-legal UTV for in-plant and lift station service work.
Wastewater - Plant: Rebuild Belt Filter Press	$ -	$ 330,000	$ -	$ -	$ -	$ -	Having the press professionally rebuilt is roughly half the cost of replacement and can be done in place and on a shorter schedule than replacement.	The belt filter press is over 30 years old and is in need of rehabilitation.	1	We propose to have the press rebuilt to gain another decade or two of service life from this piece of equipment.
Wastewater - Plant: Recoat Clarifier Steelworks	$ 300,000	$ -	$ -	$ -	$ -	$ -		The steel superstructures of both secondary clarifiers have not been refurbished since new. Upon inspection this year, the coatings have begun to fail in places and corrosion is becoming significant. With the goal or realizing another 20 years of service from this equipment, now is the time to preserve these metal structures and prevent further corrosion.	1	Sandblast, replace components and fasteners, and recoat central towers and rotating structures on both secondary clarifiers.
Wastewater - Plant: Replace #1 Aeration Blower with Efficient Hybrid	$ -	$ 200,000	$ -	$ -	$ -	$ -		New modes of operation require blowers other than the two centrifugal blowers remaining from the original plant installation. We currently operate nearly 100% of the time on the single hybrid blower available. The remaining centrifugals need to replaced with additional hybrids for reasons of both control and electrical efficiency.	1	Purchase and install with power and controls an Aerzen hybrid blower to replace one of the remaining centrifugal blowers.
Wastewater - Plant: Replace #2 aeration blower with efficient hybrid	$ -	$ 300,000	$ -	$ -	$ -	$ -		Eliminate the last centrifugal with a more efficient hybrid blower. Split the common air manifold to allow independent operation of aeration basins optimized for nutrient removal.	1	Purchase and installation of Aerzen Hybrid to match the other two. Splitting of the air manifold should be accomplished within the blower room to prevent excessive retrofit costs.
Wastewater - Plant: Replace Admin Building Boiler and controls	$ 170,000	$ -	$ -	$ -	$ -	$ -		The admin building boiler is older than the building itself and faults out somewhat routinely. This becomes critical in the need to maintain an accredited laboratory. A newer unit will also be more energy efficient. Replacement of this unit should be done at the same time the admin building addition is happening. The addition to the admin building will also require updates to the HVAC controls which no longer have parts or service representation.	1	Have the boiler replaced and the environmental controls upgraded .
Wastewater - Plant: Replace Aeration Basin #2 Diffusers	$ 250,000	$ -	$ -	$ -	$ -	$ -		Aeration basin #1 was retrofitted with newer, more efficient fine bubble diffusers. Basin #2 has not yet been retrofitted. Better process control and better energy efficiency will be realized with new diffusers.	1	Purchase and install new Aerostrip diffusers to match Basin #1.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Wastewater - Plant: Replace Aeration Basin Recirculation Pumps	$ -	$ 250,000	$ -	$ -	$ -	$ -		Internal recirculation control is critical to efficient nutrient removal. The existing recirc pumps are nearing the end of their service life and only provide a max 1Q recirc rate. Newer larger pumps, controlled by VFDs, are required.	1	Purchase and install 2 new pumps and install with power and controls.
Wastewater - Plant: Replace Bar Screens and upgrade grit handling system	$ -	$ 60,000	$ 2,000,000	$ -	$ -	$ -		Remove existing mechanical bar screens and replace with new screens and equipment that meet current requirement for disposal in a sanitary landfill. New equipment will grind and wash screenings Equipment selection will depend on process requirements defined in Facility Upgrade Plan anticipated for 2027. If there is uncertainty in the plant configuration to be outlined in 2027, then this project may need to be rolled forward.	2	The project design and construction have been rolled forward from previous CFP. Equipment selection is dependent upon future plant configuration.
Wastewater - Plant: Replace Dewatering Pump	$ -	$ 150,000	$ -	$ -	$ -	$ -		The Plant dewatering pump is nearing the end of it's service life. Replacement is necessary.	1	Purchase and install new pump by COA staff.
Wastewater - Plant: Replace Incinerator Preheat Unit	$ -	$ 300,000	$ -	$ -	$ -	$ -		Completely rebuild the incinerator preheat burner.	2	This is primarily a maintenance project to repair or replace worn original plant equipment. Switching fuel from diesel to natural gas will also be considered to increase efficiency.
Wastewater - Plant: Replace RAS pumps and Separate RAS Manifolds	$ -	$ -	$ -	$ 500,000	$ -	$ -		The current RAS pumps are 30 years old and of dated design. They suffer from ragging issues and are capable of less than 50% RAS ratio at plant capacity. It is time to install newer, higher capacity pumps. All pumps currently share a common manifold back to the basins. Separation into 2 manifolds should be done at the time of pump replacement to accommodate the elimination of failing control valves and allow more efficient nutrient reduction.	2	Purchase 3 new RAS pumps of higher capacity and divide the existing common manifold to provide better process control. Second manifold to be installed through utilidor into Basin #1.
Wastewater - Plant: Re-roof The Solids Handling Building	$ -	$ 40,000	$ -	$ -	$ -	$ -		This is the original roof installed in 1992 and is in fair condition and will need replaced in 2025. It will be replaced with a 50-Mil Duro Last PVC single ply roof membrane system.	2	It will need replacing during the current 2022 - 2027 CFP.
Wastewater - Plant: Re-roof the WWTP Secondary Building	$ -	$ 50,000	$ -	$ -	$ -	$ -		This is the original roof installed in 1992 and is fair to poor condition and will need replacing. It will be replaced with a 50-Mil Duro Last PVC single ply roof membrane system.	2	Roof is in poor condition and needs replacing.
Wastewater - Plant: Re-roof WWTP Head Works Building	$ -	$ 30,000	$ -	$ -	$ -	$ -		This is the original roof installed in 1992 and is fair to poor condition and will need replacing. It will be replaced with a 50-Mil Duro Last PVC single ply roof membrane system.	2	Roof is starting to wear down.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Wastewater - Plant: Septage Handling Facility Upgrade	$ -	$ 450,000	$ -	$ -	$ -	$ -	Install a prepackaged septage receiving system to remove rocks and rags from septage prior to entering septage tanks.	The previous CFP project included automating valves and adding controls to improve cleaning the tanks. The project has been modified to remove rags and rocks prior to entering the tanks to eliminate plugging and debris handling issues. Rags and rocks create a significant problem in the septage tanks and associated plumbing. Rags plug the piping, valves and pump. Rocks settling in the bottom of the tanks and need to be removed using the vac truck.	2	This project is rolled forward from previous CFP. Project estimate is based upon several quotes from potential equipment vendors.
Wastewater - Plant: Upgrade SCADA with Dashboarding Capabilities	$ 125,000	$ -	$ -	$ -	$ -	$ -	The requested software reaches out to multiple data sources and copies that data to a secure central server. Lab data, plant data, Historian data, weather, tides, collections status, and others are managed collectively on a secure server accessible both on-site and remotely. This server will provide real-time remote access to plant health metrics and automatically create customizable reports and annunciate alarm conditions. Data extraction and manipulation currently requires approximately 1/2 FTE of supervisor level time, and this is currently a very tedious and manually intensive process. This software will bring the WWTP's data utilization into the 21st century and is anticipated to pay for itself by freeing up much needed staff hours within our department.	The existing SCADA system is the same vintage as the treatment plant itself. The SCADA system will be entirely replaced at the time the plant undergoes a major upgrade. However, certain improvements can be made now which are independent of the configuration of the future SCADA. Software vendors such as Rockwell, Wonderware/Aveva, SEEQ and others provide excellent dashboarding tools that not only meet the immediate needs of our data managers but also lay a viable groundwork for an independent, virtualized, secure-server SCADA which will serve us well into the future.	2	Invest in the up front setup and licensing for a chosen dashboarding software package with the option of creation of a web-based SCADA system.
Water System - Oak Harbor: Campbell Lake Fish Passage Waterline Relocate	$ -	$ 75,250	$ 372,130	$ 372,130	$ -	$ -		Relocate 10-in waterline supplying Oak Harbor	None	
Water System - Oak Harbor: Pass Lake 10-inch Waterline Repair/Replace	$ -	$ -	$ -	$ -	$ -	$ -	No change: extension of planned project	Either repair by cured-in-place process, or replace, a portion of the existing 10-inch waterline between Pass Lake and the meter near Deception Pass bridge.	2	This is an aging line that has been in the CFP for a long time, and repairs are necessary.
Water System - Refinery: West March Point Road Waterline	$ 420,000	$ 1,790,000	$ -	$ -	$ -	$ -	No change: extension of planned project	Construct a 30-inch waterline from the 36-inch transmission line on Highway 20 at March Point Road, along March Point Road and West Texas Road, to the existing 24-inch waterline on West Texas Road at the Refinery meter shacks.	2	Existing 24 inch line is aging, new line would provide higher capacity and serve both refineries. Full cost would be paid by the refineries by an increase incorporated into the 3 year refinery rates.
Water System - Regional: Cathodic Protection Transmission Main	$ -	$ 80,000	$ 220,000	$ -	$ -	$ -		Water System - Regional: Cathodic Protection Transmission Main (Rebuild Cathodic Protection Wells)	None	
Water System - Regional: Construct Storage Building	$ -	$ 60,000	$ 320,000	$ -	$ -	$ -	No change: extension of planned project	Construct a new maintenance storage building at the WTP	2	Currently, equipment and spare parts are scattered throughout the WTP. A centralized storage facility will allow for a more efficient operation of the plant as well as additional space for a larger inventory of spare parts.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Water System - Regional: Hydro Excavator	$ 650,000	$ -	$ -	$ -	$ -	$ -	272-hours of hydro-excavator rental and use from other departments have been documented in 2020 and 2021. Cross-contamination between sewer and water is an elevated risk. Increase in water main breaks has increased risk exposure to claims. The use of hydro-excavators has become the industry standards to repairing water breaks and leaks due to the safety of water customers, employees, and the public.	Excavation equipment that uses high-pressure water to move soil or debris while simultaneously vacuuming it out. For the last several years the water crew has been borrowing the sewer jet truck from the street crew to hydro-excavate areas with heavily occupied underground utilities. In some cases, we can expose the water line to replace or repair with conventional equipment (I.E., backhoe), but with some if not all the new utilities required to be buried this proves to be a challenge. A couple of those included preventing cross-contamination of sewer and drinking water during main breaks, safety of the Team and public while excavating, and efficiencies of operations among many other ideas such as saving water during main breaks and improved response times.	2	
Water System - Regional: Phase 4 & 5 WTP Controls Reliability	$ 175,000	$ 380,000	$ -	$ -	$ -	$ -	No change: extension of planned project	Project replaces the controls to pumps and motors at the Water Plant. During power outages and plant shutdowns, key equipment becomes inoperable due to the controls.	1	This project will greatly improve the resiliency of the water treatment plant to operate at times of emergency.
Water System - Regional: Repair 36-inch Transmission Line near Swinomish Slough	$ 115,000	$ 450,000	$ -	$ -	$ -	$ -	No change: extension of planned project	Repair the internal coating on the transmission line	2	If not repaired line will continue to degrade, causing future premature failures.
Water System - Regional: Repair 36" Valve at Telegraph Slough and Corrosion Control	$ -	$ 150,000	$ 625,000	$ -	$ -	$ -		Repair 36" Valve at Telegraph Slough and Corrosion	None	
Water System - Regional: Replace WTP Discharge Meters	$ -	$ -	$ -	$ 160,000	$ 795,000	$ -		Replace WTP Discharge Meters	None	
Water System - Regional: Treatment Plant Optimization/Pilot Filter	$ 125,000	$ 125,000	$ -	$ -	$ -	$ -		Develop and design water treatment plant pilot filter project to optimize chemical usage and constitute reduction.	1	
Water System - Regional: Water System Plan Update	$ 375,590	$ -	$ -	$ -	$ -	$ -		Update the City's Water System Plan	1	Dept of Health requirement to update Water System Plan, currently every 10 years. Next update due 2022.
Water System - Regional: Water System Security	$ 650,000	$ 650,000	$ -	$ -	$ -	$ -		In 2020, the City of Anacortes conducted a risk assessment on the major components of the water delivery system. The delivery system is divided into four broad categories: water treatment and purification, large wholesale distribution, water storage, and small commercial and residential distribution. A myriad of natural and malevolent acts can impact or cripple each component of the system in different ways. The risk assessment included the assessment of natural hazards identified in the Skagit County 2020 Natural Hazard Mitigation plan, and the evaluation of risks from malevolent acts on facilities such as active shooter, arson fire, and malware or ransomware attacks on the City's information technology systems.	1	No change: extension of planned project

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Water System - Regional: Water Treatment Plant - Emergent Equipment Replacements	$ 375,000	$ 400,000	$ 450,000	$ 500,000	$ 550,000	$ -		The City of Anacortes Water Department is proposing a budget of $1,050,000 to replace equipment, motors, and facilities that break in an emergency. This budget is based on the cost of past emergency repairs, as well as the anticipated cost of future repairs. Past Emergency Repairs In the past three years, the Water Department has had to make the following emergency repairs: • $300,000 for water plant transmission main emergency repair • $650,000 for the water treatment plant intake transformer repair • $100,000 to replace the treatment train pumping station Anticipated Cost of Future Repairs The Water Department anticipates that the cost of future emergency repairs will be $500,000 per year. This is based on the average cost of past emergency repairs, as well as the age and condition of the equipment and facilities.	3	
Water System - Retail: Advanced Metering Infrastructure (AMI) Water Meters(moved to O&M)	$ 500,000	$ 500,000	$ 500,000	$ -	$ -	$ -	No change: extension of planned project	Advanced water meter reading technology that provides on demand information their usage on a hourly, daily or monthly basis through an online portal. Project kicked off with work starting in 2021 and into 2022. The cost of the project is estimated at 1.9 million. The project is expected to extend over three budget cycles. To-date the project has expended $118,234.00.	1	AMIs provide more information to the customer to manage consumption, cost and other issues concerning service and usage; and provide higher reliability, more accurate billing and better quality of water delivery, while keeping utility costs at reasonable levels.
Water System - Retail: Blue Heron Pump Station Upgrade	$ -	$ -	$ 75,000	$ 825,000	$ -	$ -	No change: extension of planned project	The project involves upgrading the aging pump station to improve the system flow and operability of the Skyline Reservoir during periods of high demand as well as provide adequate source for the Anacortes system. Project will start with the evaluation of current capacity to serve to establish scope of project.	1	Replacing aging infrastructure to prevent failure and upgrading water system to meet increasing demand.
Water System - Retail: Fidalgo Island Water Service (FIWS) area Telemetry	$ 221,392	$ -	$ -	$ -	$ -	$ -	No change: extension of planned project	Install telemetry to newly acquired service area. This improvement will allow the water plant to control and monitor this section of the distribution system. This includes controls upgrade at WTP control room.	1	Reservoirs, control valves will be connected to the existing WTP Supervisory Control and Data Acquisition (SCADA) system to control water system components. This work must be completed prior to transfer of PUD service area to the City
Water System - Retail: Pipeline Replacements	$ 1,543,000	$ 1,620,000	$ 1,701,000	$ 2,136,000	$ 2,242,280	$ 2,354,394	No change: continuation of annual replacement program	Annual projects to replace aging distribution lines, focusing primarily on pipe sections with know history of failure, as well as asbestos-cement pipe.	1	Standard replacement policy to prevent infrastructure failure and save costs on repairs
Water System - Retail: Re-roof A Avenue Booster	$ -	$ -	$ -	$ 8,000	$ -	$ -		This is the original roof installed in 1989 and is in fair condition and will need replaced in 2026. It will be replaced with a standing seam metal roof.	2	It will need replacing during the current 2023 - 2027 CFP.
Water System - Retail: Re-roof Blue Heron Booster Station	$ -	$ 100,000	$ -	$ -	$ -	$ -		Roof was replaced in 2001 (asphalt shingles) which now is in poor condition and needs to be replaced. Roof will be re-placed with a standing metal seam metal roof	2	Roof is in bad shape, was last replaced in July of 2001.

Proposal Name	2024	2025	2026	2027	2028	2029	Analysis	Background	Priority	Recommendation
Water System - Retail: Re-roof Fidalgo Bay Estates Booster Station	$ -	$ -	$ -	$ 5,000	$ -	$ -		This is the original roof installed in 1990 and is in fair condition and will need replaced in 2026. It will be replaced with a standing seam metal roof.	2	It will need replacing during the current 2022 - 2027 CFP.
Water System - Retail: Reservoir Internal Maintenance	$ 300,000	$ 2,310,000	$ 1,170,000	$ -	$ -	$ -	No change: extension of planned project	29th St and Skyline reservoirs - Perform extensive maintenance and upgrade work, including re-coating of interior and exterior surfaces, seal welding top plates, structural repair, seismic updating, and security.	1	Both 29th St and Skyline reservoirs are being considered at the same time as there may be economies of scale.
Water System - Retail: Service Vehicle	$ 41,000	$ -	$ -	$ -	$ -	$ -		Service Vehicle	None	
Water System - Retail: S. Fidalgo Island Water System Pipeline Replacement	$ -	$ -	$ -	$ 710,000	$ -	$ 745,500		S. Fidalgo Island Water System Pipeline Replacement	None	
Water System - Water Model	$ 65,000	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ -	No change: extension of planned project	A computerized model to show how the hydraulics of the water system changes as infrastructure is added, taken away, reconfigured, etc.	1	Necessary to know how the water system changes to ensure efficient water capacity, quality and fire-flow.
Water System - Whistle Lake Dam Project	$ 240,000	$ -	$ -	$ -	$ -	$ -	Moved from 2022 to 2024 to match grant timeline.	Evaluate the condition of Whistle Lake Dam and prepare a dam safety evaluation and a hazard mitigation plan.	3	The City has applied for a dam safety grant to evaluate Whistle Lake Dam and prepare a dam safety evaluation and a hazard mitigation plan.
	$ 35,538,147	$ 29,259,750	$26,699,130	$ 46,335,730	$ 46,812,260	$ 67,191,794				

Appendix 1: Existing Infrastructure Inventory

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

General Government

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

Public Safety Buildings

Name	Location	Year Built	Size (SF)	Type
Public Safety Building	1218 24th St.	2000	17,000	Includes police station, courtroom, and generator
Main Fire Station	1016 13th St.	1993	10,464	
Norman Brown (West End) Fire Station	5209 Sunset Ave.	1993	3,306	Includes building and generator building
March Point Fire Station	9029 Molly Lane	2009	2,842	Leased facility

Water System

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

Wastewater System

Name	Location	Notes
Wastewater Treatment Plant Processing capacity of 7.8MGD	500 T Ave.	Treatment for over 4,307 acres of residential and commercial customers; includes admin/shop, solids handling, primary

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

Stormwater System

Drainage Basin	Outfalls	Catch Basins	Detention Facilities	Ditch (Lineal Ft.)	Pipe (Lineal Ft.)	Notes
Guemes Channel Drainage Basin	30	1,235	39	45,434	159,881	
Burrows Bay Drainage Basin	14	510	13	18,225	77,046	
Fidalgo Bay Drainage Basin	34	1,371	28	133,788	196,632	
Padilla Bay Drainage Basin	1	7	11	74,521	3,619	
Similk Bay Drainage Basin	1	18	2	26,123	1,933	

Parks, Trails, and Recreation Facilities

Name	Location	Size	Notes
Ace of Hearts Rotary Park	H Ave. & 38th St.	5 acres	
Alice Parchman Newland Park	R Ave.	10 acres	
Ben Root Skate Park	N. end of Alice Parchment Newland Park	2 acres	
Cap Sante Park	S. end of W Ave.	37 acres	
Causland Memorial Park	8th St. & N Ave.	2 acres	
Clearidge Park	Blakely Pl.	0.8 acres	
The Depot Arts Center	7th St. & R Ave.	5.75 acres	Includes arts building/old Great Northern Railway building (built in 1909)
Grand View Cemetery	411 Hillcrest Drive	12 acres	
Kiwanis Waterfront Park	W. of Guemes Ferry Dock	2 acres	
N Avenue Park	2nd St. & N Ave.	0.4 acres	
Roadside Park	Jackson Ave.	0.3 acres	
Rotary Park	Market St. & T Ave.	1.5 acres	
Storvik Park	Between 29th & 32nd St.	8.7 acres	Includes restroom and playground equipment
Ship Harbor Interpretive Preserve	Edwards Way	30 acres	
Shugarts Playground	Adjacent to the Library	0.25 acres	
Tommy Thompson Parkway	Between 9th St. & Q Ave.	3.3 miles	
Volunteer Park	14th St. & H Ave.	24 acres	Partially owned by Anacortes School District. Includes field house, restroom, dugouts, press box/bleachers, storage building, AR Daniels turf, light standards, scoreboards, picnic shelter, south field maintenance/shop, Kiwanis Meadows P/G, fencing, flagpoles, batting cages, M&D storage building
Washington Park	Sunset Ave.	220 acres	Includes, upper and lower restrooms, pay machines, picnic shelters, dwelling, maintenance shop, playground equipment,
John and Doris Tursi Park	W. 12th and Pennsylvania Ave.	3 acres	Includes playground shelter
29th St. Playground	29th St. & Q Ave.	0.5 acres	
Little Cranberry Lake Forest Lands (ACFL)	Georgia Ave.	703 acres	
Whistle Lake Forest Lands (ACFL)	Whistle Lake Road	1,604 acres	Includes vault toilet, Mt. Erie communications building
Heart Lake Forest Lands (ACFL)	Heart Lake Road	452 acres	
Gazebo	5th & T		
Trails		Miles	
Washington Park Trails	Washington Park	2.97 miles	
ACFL Trails	Various	54.88 miles	
S.H.I.P. Trail	North end of Edwards Way	0.28 miles	
Guemes Channel Trail	Guemes Channel, between Edwards Way and Lovric's Marina	.5 miles	

Transportation

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

Fiber

Name	Location	Qty	Notes
Optical Line Terminal #1	Fiber equipment room at CoA Library	1	Nokia 7360 ISAM FX-16 with 16 GPON line cards
Optical Line Terminal #2	Equipment cabinet in Skyline area	1	Nokia 7360 ISAM FX-8 with 8 GPON line cards
Router	Fiber equipment room at CoA Library	1	Nokia 7210 SAS R6 with eight 10 Gbps interfaces, twenty-two 1 Gbps interfaces, and two unpopulated line card slots
DC Battery Set	Fiber equipment room at CoA Library	1	Direct current batteries providing 48 vDC power to Optical Line Terminal and Router.
Outside Plant	Throughout City	n/a	(i) aerial & underground backbone cables containing 288, 144, 96, or 48 optical fibers; (ii) cabinets containing passive 1x4 optical splitters; (iii) multi-port service terminals containing passive 1x4 or 1x8 optical splitters; (iv) underground vaults; and (v) aerial & underground service drop cables containing 1 optical fiber between backbone cables & customer premises.

Appendix 2: Glossary of Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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Signatures: 3
Certificate Pages: 5
Initials: 0
AutoNav: Enabled
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Philip Steffen for Steven D. Hoglund steffenp@cityofanacortes.org Finance Manager Security Level: Email, Account Authentication (None)	Philip Steffen for Steven D. Hoglund Signature Adoption: Pre-selected Style Using IP Address: 23.90.91.2	Sent: 12/19/2023 1:42:16 PM Viewed: 12/19/2023 1:45:21 PM Signed: 12/19/2023 1:45:36 PM
Electronic Record and Signature Disclosure: Accepted: 12/19/2023 1:45:21 PM ID: 46a1181b-f5f9-46b3-b062-84d00c9ef6ae		
Matt Miller mattm@cityofanacortes.org Mayor City of Anacortes Security Level: Email, Account Authentication (None)	 Signature Adoption: Uploaded Signature Image Using IP Address: 23.90.91.2	Sent: 12/27/2023 9:08:42 AM Viewed: 12/27/2023 9:37:54 AM Signed: 12/27/2023 9:38:15 AM
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Editor Delivery Events	Status	Timestamp

Agent Delivery Events	Status	Timestamp

Intermediary Delivery Events	Status	Timestamp

Certified Delivery Events	Status	Timestamp

Carbon Copy Events	Status	Timestamp

Witness Events	Signature	Timestamp

Notary Events	Signature	Timestamp

Envelope Summary Events	Status	Timestamps
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Signing Complete	Security Checked	12/27/2023 9:38:15 AM
Completed	Security Checked	12/27/2023 9:38:15 AM

Payment Events	Status	Timestamps

Electronic Record and Signature Disclosure