



Capital Facilities Plan

2022-2027

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



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Ordinance 3XXX Adopting CFP

Executive Summary

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

1.0 Introduction

In 1990, the Washington State Legislature approved the Growth Management Act (GMA) directing local government to control and manage growth within their jurisdictional boundaries. Through this unprecedented action, the State Legislature recognized that uncoordinated and unplanned growth without common goals could impact the environment and effect economic development and the high quality of life for Washington citizens. GMA has significant requirements in the areas of facilities planning and capital improvement financing to ensure that the public facilities and services



necessary to support development will be adequate at the time the development is available for occupancy and use. Furthermore, this support must be planned for and funded without decreasing current levels of service below locally established minimum standards.

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

Why are capital facilities important? Capital facilities support the growth envisioned in the City’s Comprehensive Plan. The GMA requires that all capital facilities have “probable funding” to pay for capital facility needs, and that jurisdictions have capital facilities in place and readily available for new development or must be of sufficient

capacity when the population grows, particularly for transportation concurrency or for services deemed necessary to support development.

1.1 Capital Facilities Plan Overview

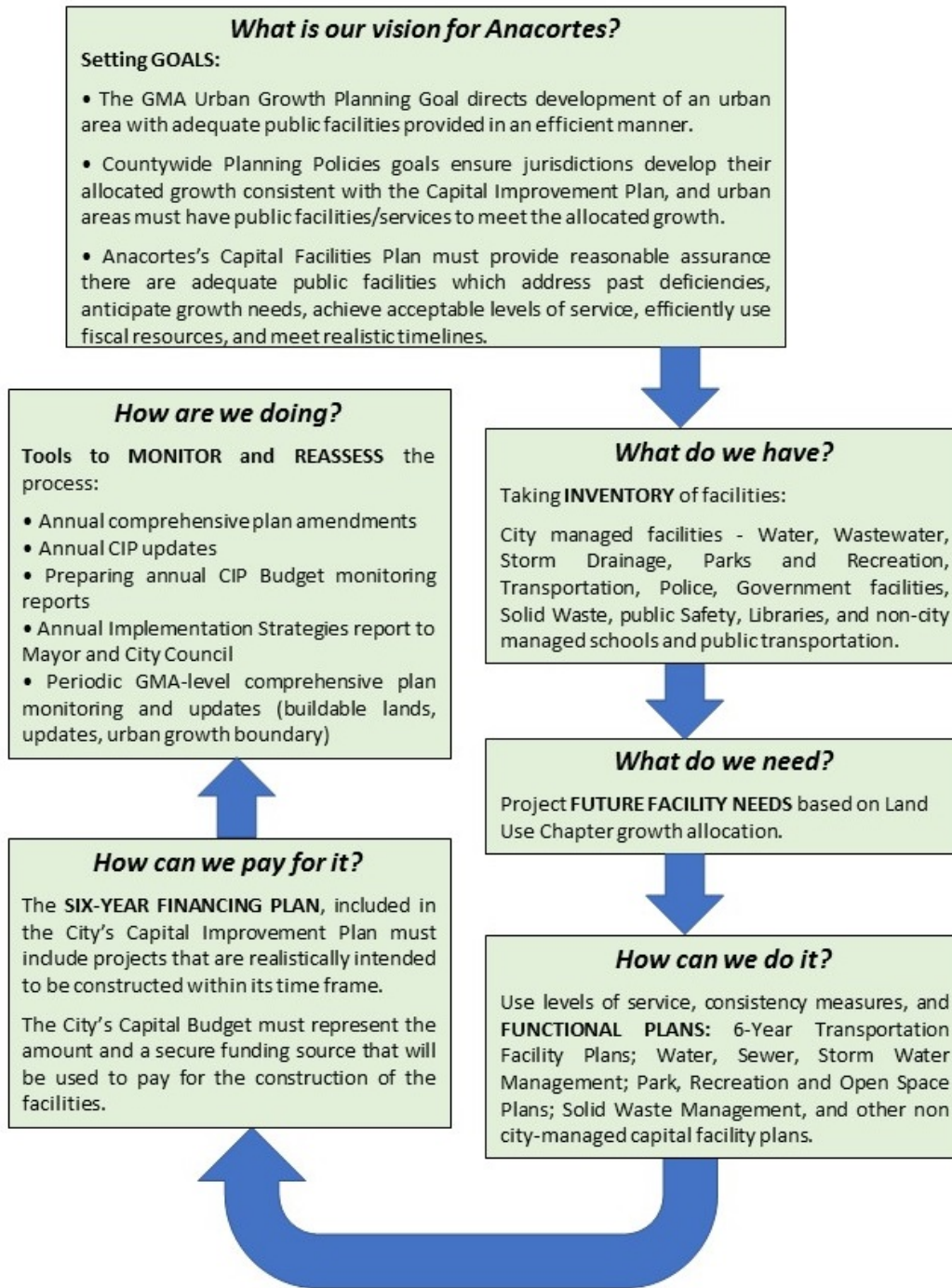
This Capital Facilities Plan is a companion document to the Capital Facilities Element of the City of Anacortes Comprehensive Plan. The Capital Facilities Element addresses the City’s capital facilities planning approach and policy framework, while the Capital Facilities Plan is an implementing strategy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

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

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

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

1.2 Capital Facilities Planning Process Under the GMA



1.3 Definition of a Capital Project

According to WAC 365-196-415, capital facilities to be included in the inventory and analysis of the CFP include, at a minimum water systems, wastewater systems, stormwater systems, schools, parks, trails, and recreation,

public safety, and transportation. Capital facilities generally have a long useful life and include both city and non-city operated infrastructure. Capital facilities planning does not cover regular operations and maintenance, but such planning does include major repair, rehabilitation, or reconstruction of facilities.

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

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

Examples of Capital Facilities

Facility Category	Improvements, Equipment, Etc.
General Government	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

1.4 Capital Facilities Provided by Others

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

Schools

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

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

Other Recreational Facilities

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



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

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

In planning for future capital facilities, many factors need to be considered. The process used to determine the location of a new park is very different from the process used to determine the location of a new sewer line. Also, many sources of financing can only be used for certain types of projects. The City conducts detailed planning regarding water, sewer, and stormwater systems; parks and recreation; transportation; and public safety. Planning documents related to each of these facilities include detailed inventories and capacity information, needs

analyses, and general financing information. This Capital Facilities Plan, therefore, is the product of many separate but coordinated planning documents, each focusing on a specific type of facility.

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

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

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

1.6 The role of the CFP in the Operating Budget process

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

1.7 CFP Review Process

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

1. Recommended Staff Changes

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

2. Staff Presentation to the City Council

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

3. Public Presentations and Feedback

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

4. Public Comment Period and Hearing

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

5. City Council Review and Adoption

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

2.0 Meeting Expectations: Levels of Service and Concurrency

2.1 Introduction

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

2.2 Levels of Service

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

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

2.21 Capital Facilities Provided by the City

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

Service or Facility	Level of Service Standard
Water	A flow volume that meets instantaneous demand together with projected fire flows consistent with the Anacortes Water System Plan, the Skagit County Coordinated Water System Supply Plan and the 1996 Memorandum of Agreement Regarding Utilization of Skagit River Basin Water Resources for Instream and Out of Stream Purposes.
Wastewater	Collection and treatment of peak wastewater discharge, including infiltration and inflow, consistent with the Sewer System Utility/Comprehensive Plan.
Stormwater	Consistent with the requirements of the current Department of Ecology Surface Water Design Manual and Surface Waste Water Comprehensive Plan adopted by the City.
Parks	As adopted in the Anacortes Parks & Recreation Comprehensive Plan
Transportation	LOS C for City street corridors. Washington State Department of Transportation LOS requirements apply to the State Routes within the City (LOS D). For a complete description of LOS standards for transportation, refer to the Transportation Element.
Police Protection	1.7 officers per 1,000 people Average 5 minute response to emergency calls from time of dispatch. Average 15 minute response to non-emergency calls from time of dispatch.

Service or Facility	Level of Service Standard
Fire Protection	<p>Initial response –imminent rescue capability</p> <p>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.</p> <p>Effective response force</p> <p>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.</p> <p>Fire prevention</p> <p>Provide an initial fire inspection of High Risk Business Occupancies twice a year, and other Business Occupancies annually.</p>

2.23 Capital Facilities Provided by Others

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

2.3 Concurrency

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

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

Outcome 1

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

Outcome 2

When a new development requires capital facilities that do not exist in order to maintain an adopted level of service, then that development does not satisfy the concurrency test. The new enhanced capital facilities must be strategized for, constructed, or bonded. Costs of the new facilities will be borne by the developer’s fair share impact, the City, and possibly other parties participating in the installation of facilities.

2.31 Concurrency – what is it?

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

GMA Planning Goals 12 (RCW 36.70A.020)

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

Subdivisions (RCW 58.17.110 (2))

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

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

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

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

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

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

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

2.32 Concurrency Applied

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2.33 Absence of Concurrency

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

3.0 Revenue and Funding Sources

3.1 Introduction

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



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3.2 Funding Categories

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

Capital funding for both general governmental and proprietary categories emanates primarily from operating revenues, with grants, local improvement districts, latecomer, and impact fees frequently contributing substantial sums towards capital construction. General governmental and proprietary operations both use such debt financing strategies as bonding and leasing to help fund improvements. It is at this juncture that the similarities between general governmental and proprietary capital projects diverge. In Washington State, it is generally easier to fund proprietary capital improvements than it is general governmental improvements. To carry out a proprietary capital improvement, there may be an increase in the charges for commodities like water, sewer, and storm drain rates or raising the connection charges or system development charges. In the general governmental

area, however, Washington State law limits: 1) the sources municipalities can use to raise funds for capital improvements; 2) the tax rates that can be charged to raise funds for capital improvements; and 3) the amount of general obligation debt capacity that can be issued to raise funds for capital improvements. Again, we note that substantial change in this area has arisen because of the Growth Management Act. GMA authorizes, through proper legislation of the City Council, impact fees for various areas that include: (a) public streets and roads; (b) publicly owned parks, open space and recreation facilities; (c) school facilities; and (d) fire protection facilities in jurisdictions that are not part of a fire district.

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

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

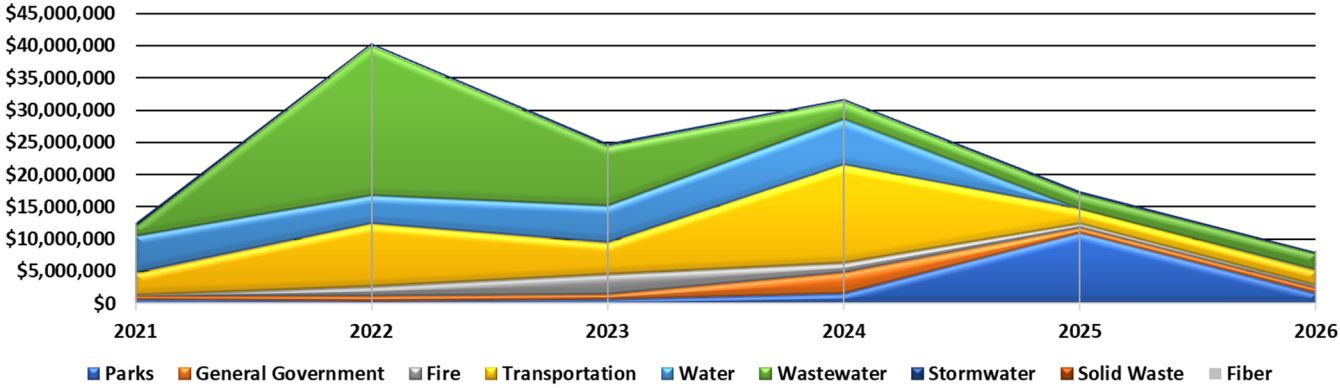
3.3 Summaries of Revenue and Expenditure Requirements

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

The following information summarizes requested CFP project expenditures by Department:

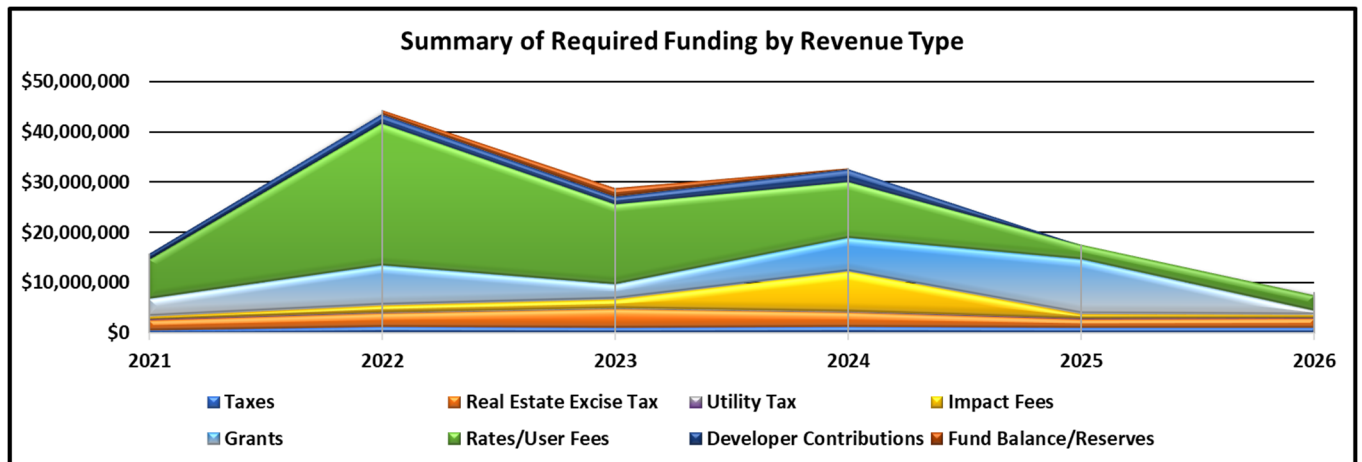
Summary of Project Expenditures - Department Type	2021	2022	2023	2024	2025	2026	Total
Parks	\$700,000	\$400,000	\$750,000	\$1,650,000	\$10,950,000	\$1,675,000	\$16,125,000
General Government	500,000	825,835	716,420	3,227,166	738,073	749,145	6,756,639
Fiber	3,155,000	4,000,000	4,000,000	1,000,000	0	0	12,155,000
Fire	100,000	1,518,994	3,068,498	1,517,667	645,000	456,762	7,306,921
Transportation	3,465,000	9,572,250	4,820,000	15,070,600	2,275,000	2,275,000	37,477,850
Water	5,767,000	4,463,000	5,811,000	7,085,000	100,000	100,000	23,326,000
Wastewater	1,470,000	23,210,000	9,302,000	2,875,000	2,420,000	2,530,000	41,807,000
Stormwater	440,000	309,000	318,000	328,000	338,000	348,000	2,081,000
Solid Waste	100,000	33,000	33,000	33,000	33,000	33,000	265,000
	\$15,697,000	\$44,332,079	\$28,818,918	\$32,786,433	\$17,499,073	\$8,166,907	\$147,300,410

Summary of Project Expenditures by Department Category



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

Summary of Revenue by Type	2021	2022	2023	2024	2025	2026	Total
Taxes	\$550,000	\$1,097,134	\$1,003,692	\$1,197,251	\$1,000,000	\$1,000,000	\$5,848,077
Real Estate Excise Tax	1,965,000	2,794,195	3,740,742	2,845,526	1,713,073	1,874,145	14,932,681
Utility Tax	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Impact Fees	575,000	1,342,500	1,760,484	7,799,128	895,000	515,881	12,887,993
Grants	3,350,000	7,817,250	2,800,000	6,750,000	10,650,000	725,000	32,092,250
Rates/User Fees	7,777,000	28,315,000	16,064,000	11,221,000	2,891,000	3,011,000	69,279,000
Developer Contributions	1,180,000	1,800,000	1,450,000	2,500,000	0	0	6,930,000
Fund Balance/Reserves	0	866,000	1,700,000	173,528	50,000	740,881	3,530,409
Total Revenues	\$15,697,000	\$44,332,079	\$28,818,918	\$32,786,433	\$17,499,073	\$8,166,907	\$147,300,410



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

Cost of Projects Beyond 2026	Total
Parks	\$0
General Government	0
Fire	0
Transportation	6,000,000
Water	24,724,000
Wastewater	11,026,000
Stormwater	9,097,000
Solid Waste	0
Total	\$50,847,000

4.0 New and Completed Projects Summary

New Projects in the 2021-2026 CFP:

Department	Description	Amount
Water	Water System security	\$500,000
	Oak Harbor: Fiber phase 3A and deception pass	620,000
	Regional: New Clearwell	5,350,000
	Retail: Telemetry Upgrades	500,000
	Regional: Water System Plan Update	186,000
	Regional: Construct Storage Building	250,000
Transportation	Non-Motorized Improvements	120,000
	South Commercial Avenue Corridor Plan -- Phase I Comm	3,500,000
	Safe Routes To School (SRTS) AHS Vicinity Intersection and Sidewalk Improvements	550,000
	37th Street Paving and Stormwater Upgrades	2,000,000
Storm Drain System	City Hall Parking Lots	140,000
Wastewater System	WWTP: Effluent Pump Station Upgrade	500,000
	WWTP: Incinerator Preheat Unit	300,000
	Telemetry Upgrades	500,000
	Sanitary Sewer Collection System: Pump Station 16 Upgrade	500,000
	Various Maintenance and Repair Projects	2,275,000
	Hydrothermal Processing of Wastewater Biosolids	5,600,000
	New Wastewater Treatment Plant Outfall	20,000,000
	Sanitary Sewer Collect on System: Pump Sta on 3 Upgrade	520,000

Projects Completed from 2019-2024 CFP

Department	Description	Status
Water	Blue Heron Circle 3 MG reservoir	Complete
Wastewater	Pump station upgrade	Complete
Parks	Commercial Ave. Pocket Park	Complete
Water	Regional: Property Purchase	Complete
Transportation	Ship Harbor Roundabout Construction	Complete

5.0 Departmental Project Request Details

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

Appendix 1: Existing Infrastructure Inventory

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

1.1 General Government

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

1.2 Public Safety Buildings

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

1.3 Water System

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

1.4 Wastewater System

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

Processing capacity of 7.8MGD		treatment, secondary treatment & aeration, effluent pump station, secondary clarifier and basin, splitter box and generator
Gravity Sewers (including trunks, interceptors, laterals, force mains, outfalls)	Various	106.2 miles of sewer ranging from 4" to 36", including clay, concrete, ductile iron, HDPE, and PVC

Lift Stations		Year Constructed
Lift Station #1	3911 Mallard Pl.	2000
Lift Station #2	4105 Mitchell Dr.	1983
Lift Station #3	2322 11 th St.	2000
Lift Station #4	2819 / 2803 T Ave.	2001
Lift Station #5	1118 Edwards Way	2005
Lift Station #6	3009 B Ave.	2000
Lift Station #7	1411 I Ave.	1991
Lift Station #8	418 2 nd St.	1997
Lift Station #9	416 2 nd St.	1997
Lift Station #10	201 Curtis Dr.	1998
Lift Station #11	203 E. Park Dr.	1978
Lift Station #12	103 5 th St.	2007
Lift Station #13	5918 Cabana Ln.	2010
Lift Station #14	2100 Ferry Terminal Rd.	1992; includes pump station and telemetry
Lift Station #15	1200 B Ave.	2005
Lift Station #16	4533 Anaco Beach Rd.	2005
Lift Station #17	1517 R. Ave.	2010
Lift Station #18	8071 S. March Pt. Rd.	2004
Lift Station #19	12493 Bartholomew Rd.	Mothballed
Lift Station #20	9430 S. March Pt. Rd.	2004
Lift Station #21	2708 Fircrest Blvd.	2005; includes generator/telemetry
Lift Station #22	1016 13 th St.	2009; includes pump station & generator
Lift Station #23	1915 13 th St.	2009

Overflows		
B Avenue Combined Sewer Overflow	Northern end of B Ave., appx. 180' north of 11 th St.	
Q Avenue Combined Sewer Overflow	2 nd St. & Commercial Ave.	
Other		Number
Sanitary Sewer Manholes	Various	2,451
Clean outs (including stubs and tees)	Various	345
Structures connected to city sewer	Various	7,136

1.5 Stormwater System

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

1.6 Parks, Trails, and Recreation Facilities

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

1.7 Transportation

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

Appendix 2: Glossary of Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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