



NOTICE OF WORKSHOP MEETING
Council Chambers, 865 SE Barrington Drive

NOTICE IS HEREBY GIVEN that the Oak Harbor City Council will hold a Workshop Meeting on September 22, 2021 at 2:00 PM to discuss the following agenda items.

Due to COVID-19, this will be both a physical meeting location and a virtual meeting per WA Proclamation 20-28. Meeting may be viewed live via YouTube at www.youtube.com/cityofoakharbor.

DATED this September 17, 2021.

Julie Lindsey, City Clerk

The City Council may meet informally in workshop sessions (open to the public) to do concentrated strategic planning, to review forthcoming programs of the City, receive progress reports on current programs or projects, or receive other similar information from the City Administrator, provided that all discussions and conclusions thereon shall be informal. Council shall make no disposition of any item at a workshop meeting. Public comment is not normally allowed at workshop meetings, although Council may allow, or request participation.

WORKSHOP MEETING
SEPTEMBER 22, 2021 CITY COUNCIL AGENDA AT 2:00 P.M.

- 2:00 P.M. MAYOR**
- 2:05 P.M. DEVELOPMENT SERVICES**
- a. PERMITTING SYSTEM UPDATE
- 2:20 P.M. FINANCE**
- a. PUBLIC SAFETY LEVEL OF SERVICE IMPROVEMENT DISCUSSION – POLICE DEPARTMENT
- 3:00 P.M. COMMUNICATIONS/IT MANAGEMENT**
- a. E-SIGNATURE UPDATE
 - b. UPDATES REGARDING WEBSITE RFPS AND ZENCITY CONTRACT
- 3:25 P.M. LEGAL DEPARTMENT**
- a. CITY ATTORNEY OPTIONS
- 3:45 P.M. ENGINEERING**
- a. NE 7TH AVENUE RECONSTRUCTION PROJECT UPDATE
- 4:05 P.M. PUBLIC WORKS**
- a. CHIP SEAL BROOM ACQUISITION

4:20 P.M.

SENIOR SERVICES

- a. SENIOR CENTER ROOF UPDATE

4:30 P.M.

ADMINISTRATION

- a. CITY ADMINISTRATOR'S REPORT

4:45 P.M.

CITY COUNCIL

City of Oak Harbor
City Council
Workshop Agenda Bill

Date: September 22, 2021

Subject: Permitting System Update

FROM: David Kuhl, AICP, Director Development Services

SUMMARY STATEMENT

At the Council meeting on August 25, 2021, the Council requested an update to the permitting system.

Background Information:

We have been working to develop answers to questions Davenport has regarding our current case type and process. The goal is to review our current routing of building and planning cases and help Davenport understand how cases are routed and the timelines that are involved. Since Washington State Law drives our process, we are spending time upfront to ensure Davenport understands the steps that are required.

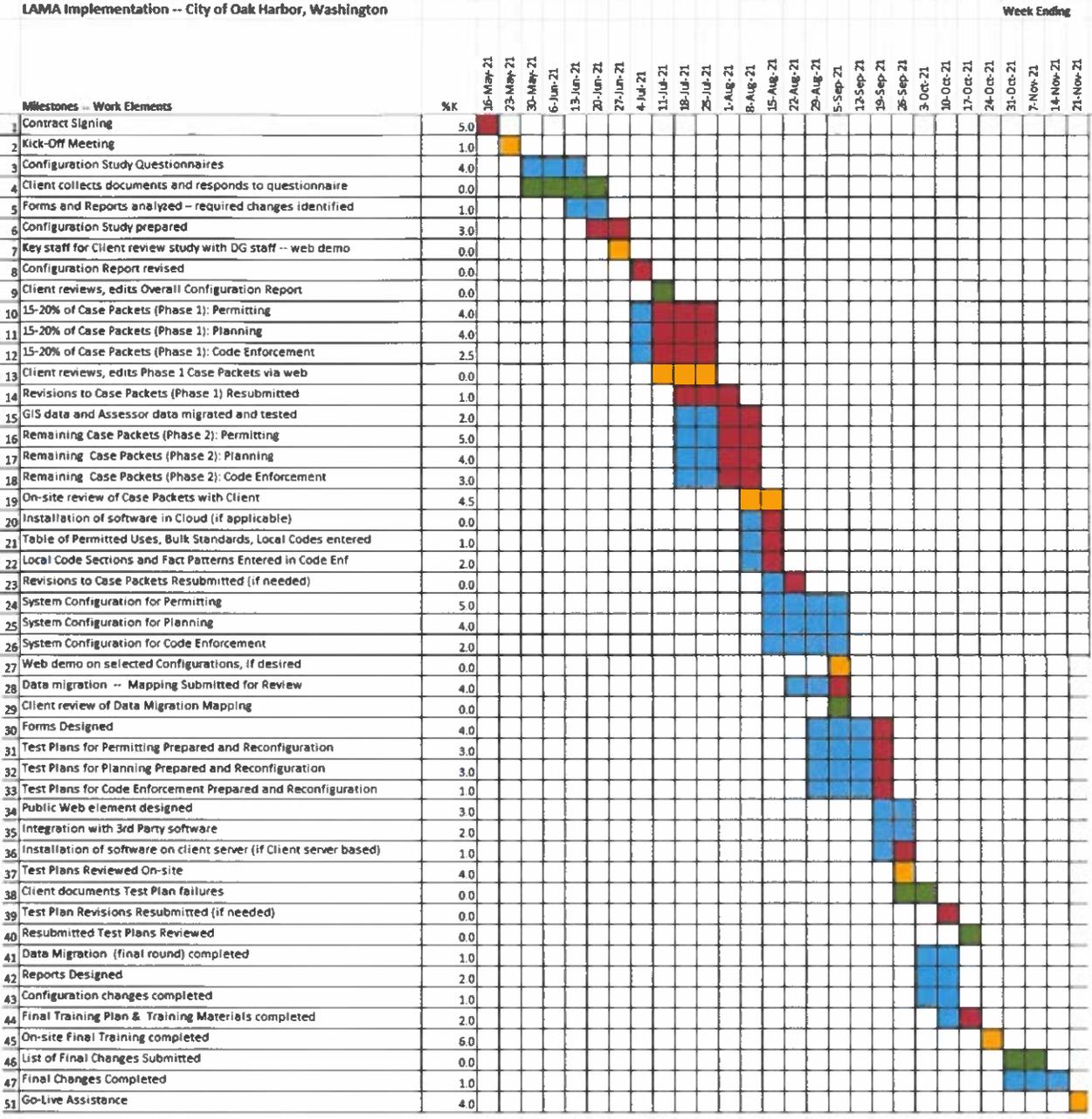
We are also developing an administrative users list to ensure cases are routed to the reviewers who are responsible from each department and division. This will help us to bring efficiencies to the process.

In addition, a chart is included with the specific steps and timeline that will guide us over the six-month process.

ATTACHMENTS

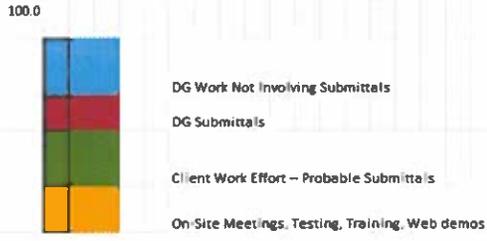
1. [Project Chart](#)

Project Schedule and Implementation Milestones
LAMA Implementation -- City of Oak Harbor, Washington



Client review and comments expected within 1 week of submittal:
 Comment: When DG is doing Case Packets in Permitting, Client staff involved in those Permitting Case types will need to be readily available to answer questions, same for Planning and Licensing

Not all the above events are contingent upon another event being completed before it. Inability to go onsite for Case Packets or Test Plans will probably extend the timeline by several weeks.



**City of Oak Harbor
City Council
Workshop Agenda Bill**

Date: September 22, 2021
Subject: Public Safety Level o
Discussion – Police D

FROM: David Goldman, Finance Director Finance

SUMMARY STATEMENT

Over the last year, the City’s administration has been working closely with the City’s public safety leadership re that we have been able to provide the public and ideas for improvements to those levels to better serve the publi current levels of service and ideas on how to improve those levels to the City Council at the August workshop. ' in learning more about those ideas, particularly with regards to police department items.

Police

The items that were presented to the City Council at the last workshop could be generally categorized into two : sources.

Staffing. The total for the staffing proposal is estimated at \$317,221 for the first year for two police officer posi The police officer positions currently exist. When they were created during the last biennial period, a dedicated Evidence Technician would bolster police capacity and resources.

1. Equipment. The total for the equipment is estimated at \$340,000 annually which includes virtual reality t training system, a small rescue vehicle, Bola wrap and related equipment, and emergency rescue equipme
2. Remodel. The building housing the City’s Police Station and Jail, and the Island County Emergency Serv about 70 years ago. Since that time, the building has been remodeled three times, with the last remodel cc exists that the City may be able to outsource its jail service needs. If this were to occur, it would make ser the underutilized and inefficient lobby to create useable space. Estimated annual cost \$500,000.
3. Jail Reorganization. If jail services were to be outsourced, it is estimated that the cost of a contract along costs would be around \$870,000 annually. With the outsourcing of this service, the internal cost of staffir The 2021 budget for detention and correctional activities is \$730,019. This proposal would seek a stable : activities with the amount above budget categorized as new.
4. Operational expenses and patrol vehicles. This proposal would be to dedicate a stable source for operatio licenses, BWC, police vests, and patrol vehicles. Combined, the estimated annual cost is \$190,196.

While the funding need for the on-going expenses would continue indefinitely, for ease of calculations, a 6-year calculations below.

	1-Time Costs	Year 1	Year 2	Year 3	Year 4	Y
Employee Payroll		317,221	338,527	360,634	379,197	393,9
1-time equipment	340,000	56,667	56,667	56,667	56,667	56,66
1-time expansion/remodel	500,000	83,333	83,333	83,333	83,333	83,33

Operating Expenses		82,000	83,640	85,313	87,019	88,75
Fleet Replacements & R&R		108,196	108,196	108,196	108,196	108,1
Jail Reorganization		870,000	870,000	870,000	870,000	870,0
Total	840,000	1,517,417	1,540,363	1,564,142	1,584,412	1,600

* Numbers may not foot due to rounding.

Using the same methodology and compartmentalizing the ideas into the aforementioned categories yields the fo

	Year 1	Year 2	Year 3	Year 4	Year 5	Y
New Items	362,338	368,089	374,043	380,266	386,755	391,9
Stable Revenue Sources	1,155,079	1,172,274	1,190,100	1,204,146	1,214,197	1,224
Total	1,517,417	1,540,363	1,564,142	1,584,412	1,600,952	1,616

* Numbers may not foot due to rounding.

Staff welcomes the City Council's input on these ideas and staff is ready and able to either scale back these ideas service improvements.

ATTACHMENTS

1. [Public Safety Needs Analysis - Cost, Funding Options and Outreach Plan](#)
2. [9-22-21 - Public Safety Police Workshop Presentation](#)

Over the last year, the City’s administration has been working closely with the City’s public safety leadership regarding the current levels of service that we have been able to provide the public and ideas for improvements to those levels to better serve the public.

Fire

Oak Harbor has one fire station – Station 81. It was built almost 30 years ago. Since that time, Oak Harbor’s population has increased by 37% while the number of homes has increased by 50%. While these statistics are important factors that induce increased service demand, from a fire service perspective, where the growth has occurred and accessibility are most important. Factoring heavily into response times is the fact that the size of Oak Harbor has tripled during that time and many homes have been built outside a 1.5-mile radius/4-minute response zone. Measured by locational call volume, about one-quarter of Oak Harbor’s calls are outside of that zone, generally to the west and south-west of the zone.

A strategic planning process was conducted 15 years ago to determine the strategic direction of the City’s fire service including addressing issues such as this. It was determined that to best address this safety issue and to address future growth, an additional fire station would be needed in the southwest area of the City. As a matter of fact, the City began collecting fire fees for the construction of a new fire station a number of years ago but because the fire station was not built in a timely manner, the City ended up having to refund the fees collected back to the property owners.

Since the new fire station would not need to function as the Fire Headquarters, it would be designed smaller than Station 81. It would have 3 fire apparatus bays and be equipped with a pumper engine (replacement) and a quint ladder truck (new). It would also include space for supplies, living quarters and offices. It would be staffed by 2 new Firefighters, 2 new Lieutenants, 8 new paid-on-call firefighters.

The preliminary cost of a new fire station, including the purchase of the land, is estimated to be \$6,000,000. Assuming a 20-year bond at 3% interest, the annual debt service payments are estimated to be a little over \$400,000. The cost of a quint ladder truck (\$1.2 million) amortized over its estimated life of 12 years at 2.5% interest, would equate to about \$116,000 per year. The cost of a replacement pumper engine (\$550,000) amortized over its estimated life of 9 years at 2.5% interest, would equate to about \$68,000 per year. Costs for startup equipment, payroll, ongoing operating expenses, bond/loan payments are summarized in the table below. While the funding need for the on-going expenses would continue indefinitely, for ease of calculations, a 6-year average cost is used in the funding calculations below.

	Startup Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Average
Employee Payroll		737,708	773,819	811,537	851,309	893,323	927,079	832,463
PPE/Uniforms/Computers	69,141	11,524	11,524	11,524	11,524	11,524	11,524	11,524
Operating Expenses/R&R		140,220	140,220	145,220	145,220	145,220	145,220	143,553
Quint & Engine Payments		184,159	184,159	184,159	184,159	184,159	184,159	184,159
Bond Payments		401,125	401,125	401,125	401,125	401,125	401,125	401,125
Total	69,141	1,474,736	1,510,847	1,553,565	1,593,337	1,635,351	1,669,107	1,572,824

* Numbers may not foot due to rounding.

Police

The building housing the City’s Police Station and Jail, and the Island County Emergency Services Communications Center was built about 70 years ago. Since that time, the building has been remodeled three times, with the last remodel completed in 1989. The possibility exists that the City may be able to outsource its jail service needs. If this were to occur, it would make sense to remodel both the jail facility and the underutilized and inefficient lobby to create useable space. Funding for the outsourced jail services contract and transport costs are included as well.

Two police officer positions were created during the last biennial period, but no funding sources were identified to fund these positions. For fiscal sustainability purposes, it is vital that recurring expenses be funded by recurring revenues. In addition, there is a need for an Evidence Technologist position to bolster police resources. Along with that, on-going funding is needed for software maintenance, body worn cameras, ballistic protection vests and patrol vehicle replacements are needed to ensure compliance with legal requirements, security, and mobility. Funding is also being included for new operational equipment which includes training systems and equipment, rescue vehicles, and emergency rescue equipment.

While the funding need for the on-going expenses would continue indefinitely, for ease of calculations, a 6-year average cost is used in the funding calculations below.

	1-Time Costs	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Average
Employee Payroll		317,221	338,527	360,634	379,197	393,997	407,772	366,225
1-time equipment	340,000	56,667	56,667	56,667	56,667	56,667	56,667	56,667
1-time expansion/remodel	500,000	83,333	83,333	83,333	83,333	83,333	83,333	83,333
Operating Expenses		82,000	83,640	85,313	87,019	88,759	90,535	86,211
Fleet Replacements & R&R		108,196	108,196	108,196	108,196	108,196	108,196	108,196
Jail Reorganization		870,000	870,000	870,000	870,000	870,000	870,000	870,000
Total	840,000	1,517,417	1,540,363	1,564,142	1,584,412	1,600,952	1,616,502	1,570,631

* Numbers may not foot due to rounding.

Funding

A few different funding options exist to fund these projects and initiatives.

Per State law, property taxes are limited to an increase of 1% per year or by the Implicit Price Deflator, whichever is lower, plus the value of new construction and annexations. The only way to increase tax collections beyond this limit is through the voters. One such method is called a “levy lid lift”. Using this method, cities and taxing districts may increase their levy rate up to the statutory maximum rate with a majority vote of the electorate. Using the single year levy lid lift option (most common), funds can be used for any general governmental purpose. However, if the text of the proposed levy lid lift measure indicates that the funds are for a specific purpose, the funds must be spent in accordance with that purpose. Using a multi-year levy lid lift option (less common - increasing the levy rate multiple times over a number of years) requires the text to specify a limited purpose with the use of the funds generated and can only be placed on either a primary or general election.

If the levy lid lift is used to pay debt service, it may not exceed 9 years. Also, the revenue generated by the levy lid lift is not guaranteed to provide the precise amount of revenue needed to repay the debt. Because of this, levy lid lifts are typically used to fund payroll and operating expenses and not large capital projects requiring debt repayment. For large capital projects an “excess levy” is typically used to repay the capital debt, known as UTGO bonds. An excess levy allows cities and taxing districts to increase their levy rate over and above the statutory maximum rate with a 60% vote of the electorate with a required turnout of at least 40% of the last general election (also known as “validation”). Excess levies provide a stable revenue stream to repay debt and are automatically sized each year to pay the principal and interest on bonds. As soon as the debt has been repaid, the excess levies cease. The capital financed by the excess levy bonds cannot be for replacement capital (for example, a replacement fire truck). Excess levies can be placed on a special, primary, or general election.

To measure validation, the chart below contains voting statistics for the past 8 years. As can be seen, voting turnout has exceeded the 40% validation threshold in all of the special elections held during that time period.

District	Month/Year	Election	Total Registered Voters	Total Voted	% of Last General
City of Oak Harbor	Feb-21	Special	13172	4275	42.7%
City of Oak Harbor	Nov-20	General	13272	10019	0
City of Oak Harbor	Nov-19	General	12092	4389	0
City of Oak Harbor	Nov-18	General	11379	6941	0
City of Oak Harbor	Apr-18	Special	10981	3048	93%
City of Oak Harbor	Nov-17	General	10914	3294	0
City of Oak Harbor	Feb-17	Special	11232	3647	45%
City of Oak Harbor	Nov-16	General	11444	8082	0
City of Oak Harbor	Nov-15	General	10073	3715	0
City of Oak Harbor	Nov-14	General	10061	4878	0
City of Oak Harbor	Nov-13	General	10348	4576	0

Another method to help fund these projects and initiatives is through a Public Safety Sales Tax. A city’s voters may impose up to a 0.1% sales tax for public safety with majority voter approval (motor vehicles sales are exempt). A county’s voters may impose up to an 0.3% public safety sales tax with majority voter approval. If both a city and a county adopt this tax, the combined rate may not exceed 0.3%. Revenues from either sales tax must be shared between cities and the county. A city’s sales tax must be split 85%/15% between the city/county, with 1% sent to the State. A county sales tax must be split 60%/40% between the county and its cities, with 1% sent to the State. The Public Safety Sales tax can only be placed on a primary or general election ballot. The calculations below show that this funding source will be insufficient to fully fund the public safety needs outlined above.

Funding Calculations

Option 1 (50% vote for levy lift and 60% vote with validation for Excess Levy) – Start Construction process in 2023

This option follows the narrative outlined above. It would fund the costs for a new station with a 20-year bond and a new quint ladder truck with a loan taken out over its estimated life of 12 years. The remaining equipment, construction, payroll, operational expenses would be funded with a levy lid-lift.

The City of Oak Harbor’s current property tax levy will raise about \$4.5 million in 2021. The City of Oak Harbor portion of property owner’s tax bills average around \$577 per year or \$48 per month. A levy lid-lift for public safety purposes would raise \$2.6 million annually and would add around \$335 per year on the average tax bill or about \$28 per month. An excess levy for a new fire station and quint ladder truck would raise about \$517,000 annually and would add around \$66 per year on the average tax bill or \$5.49 per month.

The combination of the levy lid-lift and excess levy would enable the City to start the construction process for the new fire station and remodel of the police station, purchase the safety equipment and vehicles, and hire staff in an expeditious manner after voter approval.

Estimated City of Oak Harbor Levy - Option 1						
				Levy %	Cost to average homeowner	
					Annually	Monthly
Oak Harbor Assessed Value	\$	2,351,224,421				
COOH Statutory Limit			\$ 7,466,500.84	3.175579828	\$ 951.38	\$ 79.28
2021 Estimated Levy			\$ 4,528,262.79	1.925916875	\$ 576.99	\$ 48.08
Available Levy Balance			\$ 2,938,238.05	1.249662953	\$ 374.39	\$ 31.20
Anticipated Levy Lid-lift needed:			<u>Annual Levy</u>			
Fire Ops.		Fire - Operations	\$ 987,540.00	0.420010949	\$ 125.83	\$ 10.49
Fire Replacement Engine	9 Years	\$ 550,000	\$ 68,307.07	0.029051703	\$ 8.70	\$ 0.73
Police Ops.		Police - Operations	\$ 1,570,632.00	0.668005991	\$ 200.13	\$ 16.68
Total			\$ 2,626,479.07	1.117068643	\$ 334.66	\$ 27.89
Excess Levy						
Bond for Station (20 yr)	20 Years	\$ 6,000,000	\$ 401,125.00	0.170602600	\$ 51.11	\$ 4.26
Loan for New Quint	12 Years	\$ 1,200,000	\$ 115,852.23	0.049273149	\$ 14.76	\$ 1.23
Total			\$ 516,977.23	0.219875749	\$ 65.87	\$ 5.49
Levy with Levy Lid-lift			\$ 7,154,741.86	3.042985519	\$ 911.65	\$ 75.97
Excess Levy			\$ 516,977.23	0.219875749	\$ 65.87	\$ 5.49
Total Levy with Levy Lid-lift and Excess Levy			\$ 7,671,719.10	3.262861268	\$ 977.53	\$ 81.46

* Numbers may not foot due to rounding.

Option 2 (50% vote for Levy lift) – Start Construction process in 2027

This option generally follows the narrative outlined above with a few alterations. Instead of asking voters for approval of the levy-lid lift (50% vote threshold) and the excess levy (60% vote threshold with validation), it would fund almost everything through a levy lid-lift. Because of the limitation on the use of levy lid-lifts for debt issuances (maximum nine-years), construction of the new fire station and purchase of the quint ladder truck would commence once sufficient funds have been collected. Based on the \$1,572,824 annually raised from the levy-lid lift for fire public safety needs, it would take about four years to save sufficient funds to commence the construction process of a new fire station.

Unfortunately, this method would exceed the current statutory maximum rate. However, due to the peculiarities of the Washington State Property Tax laws, as a city's aggregate assessed values increase, the amount of the overall levy rate generally decreases, which, over time, creates more capacity for levy lid-lifts. While this proposal currently exceeds the statutory maximum based on the last property assessment, it may not exceed it next year.

Estimated City of Oak Harbor Levy - Option 2					
		Levy %		Cost to average homeowner	
Oak Harbor Assessed Value \$				Annually	Monthly
COOH Statutory Limit		\$ 7,466,500.84	3.175579828	\$ 951.38	\$ 79.28
2021 Estimated Levy		\$ 4,528,262.79	1.925916875	\$ 576.99	\$ 48.08
Available Levy Balance		\$ 2,938,238.05	1.249662953	\$ 374.39	\$ 31.20
Anticipated Levy Lift needed:		Annual Levy			
Save for Station then Ops.	Fire - Operations	\$ 987,540.00	0.420010949	\$ 125.83	\$ 10.49
Police Ops.	Police - Operations	\$ 1,570,632.00	0.668005991	\$ 200.13	\$ 16.68
Save for Station	\$ 6,000,000	\$ 401,125.00	0.170602600	\$ 51.11	\$ 4.26
Save for Station then Engine	\$ 550,000	\$ 68,307.07	0.029051703	\$ 8.70	\$ 0.73
Save for Station then Quint	\$ 1,200,000	\$ 115,852.23	0.049273149	\$ 14.76	\$ 1.23
Total		\$ 3,143,456.31	1.336944393	\$ 400.54	\$ 33.38
Levy with Levy Lid-lift		\$ 7,671,719.10	3.262861268	\$ 977.53	\$ 81.46
Excess Levy		\$ -	0.000000000	\$ -	\$ -
Total Levy with Levy Lid-lift and Excess Levy		\$ 7,671,719.10	3.262861268	\$ 977.53	\$ 81.46
Amount over Maximum Statutory Rate		\$ 205,218.25	0.087281440	\$ 26.15	\$ 2.18

* Numbers may not foot due to rounding.

Option 3 (Public Safety Sales Tax)

A few years ago, the Washington State legislature adopted the option for cities to enact a public safety sales tax. Any city's voters may impose a sales tax of up to 1/10 of a cent with majority voter approval (motor vehicle sales are exempt from this tax). Any county's voters may also impose a public safety sales tax of up to 3/10 of a cent with majority voter approval. If both a city and a county enact a public safety sales tax, the maximum combined rate cannot exceed 3/10 of a cent. Both city or county enacted public safety sales tax require revenue sharing. For a city-imposed tax, 1% of collections go to the State for administration purposes with the remaining 99% split 85%/15% between the city and the county, respectively. For a county-imposed tax, 1% of collections go to the State for administration purposes with the remaining 99% split 60%/40% between the county and its incorporated cities/towns, respectively. The 40% is split between cities proportionally based on population.

Oak Harbor

Based on 2020 figures, if Oak Harbor's voters had enacted a 1/10 of a cent public safety tax, it would have generated about \$450,000 for the City in 2020. An additional \$85,000 would have gone to Island County and the State. For a \$100 non-vehicle purchase, a consumer would have paid an additional sales tax of \$0.10 cents with \$0.084 cents going to Oak Harbor.

Figures below assume Tax is imposed by Oak Harbor at 0.1% cents

	Oak Harbor	Island County	State	Amount
As a percentage of Tax - Public Safety Tax	84.2%	14.9%	1.00%	1/10 Cent
Portion of \$100 Dollar Purchase - Public Safety Tax	\$ 0.084	\$ 0.015	\$ 0.001	\$ 0.100
2020 Estimated Amount - If it had been in effect	\$ 449,549.78	\$ 79,332.31	\$ 5,342.24	\$ 534,224.34

* Numbers may not foot due to rounding.

Island County

Based on 2020 figures, if Island County had enacted a 1/10, 2/10, or 3/10 of a cent public safety tax, it would have generated about \$497,000, \$993,000, \$1.49 million for Oak Harbor, respectively, in 2020. It would have generated either \$837,000 (1/10), \$1.67 million (2/10), or 2.51 million (3/10) for Island County with the remainder going to the State, Langley, and Coupeville.

For a \$100 non-vehicle purchase for a 1/10 of a cent tax, a consumer would have paid an additional sales tax of \$0.10 cents with \$0.035 cents going to Oak Harbor. For a \$100 non-vehicle purchase for a 2/10 of a cent tax, a consumer would have paid an additional sales tax of \$0.20 cents with \$0.070 cents going to Oak Harbor. For a \$100 non-vehicle purchase for a 3/10 of a cent tax, a consumer would have paid an additional sales tax of \$0.30 cents with \$0.106 cents going to Oak Harbor.

Figures below assume Tax is imposed by Island County at 0.1% cents

	Oak Harbor	Island County	Langley	Coupeville	State	Amount
As a percentage of Tax - Public Safety Tax	35.2%	59.4%	1.7%	2.7%	1.0%	1/10 cent
Portion of \$100 Dollar Purchase - Public Safety Tax	\$ 0.035	\$ 0.059	\$ 0.002	\$ 0.003	\$ 0.001	\$ 0.100
2020 Estimated Amount - If it had been in effect	\$ 496,544.64	\$ 837,076.33	\$ 23,527.21	\$ 37,979.03	\$ 14,092.19	\$ 1,409,219.41

* Numbers may not foot due to rounding.

Figures below assume Tax is imposed by Island County at 0.2% cents

	Oak Harbor	Island County	Langley	Coupeville	State	Amount
As a percentage of Tax - Public Safety Tax	35.2%	59.4%	1.7%	2.7%	1.0%	2/10 cent
Portion of \$100 Dollar Purchase - Public Safety Tax	\$ 0.070	\$ 0.119	\$ 0.003	\$ 0.005	\$ 0.002	\$ 0.200
2020 Estimated Amount - If it had been in effect	\$ 993,089.29	\$ 1,674,152.66	\$ 47,054.43	\$ 75,958.06	\$ 28,184.39	\$ 2,818,438.83

* Numbers may not foot due to rounding.

Figures below assume Tax is imposed by Island County at 0.3% cents

	Oak Harbor	Island County	Langley	Coupeville	State	Amount
As a percentage of Tax - Public Safety Tax	35.2%	59.4%	1.7%	2.7%	1.0%	3/10 cent
Portion of \$100 Dollar Purchase - Public Safety Tax	\$ 0.106	\$ 0.178	\$ 0.005	\$ 0.008	\$ 0.003	\$ 0.300
2020 Estimated Amount - If it had been in effect	\$ 1,489,633.93	\$ 2,511,229.00	\$ 70,581.64	\$ 113,937.09	\$ 42,276.58	\$ 4,227,658.24

* Numbers may not foot due to rounding.

As can be seen in the preceding tables (either Oak Harbor or Island County voted taxes), the amount of funds raised for Oak Harbor public safety via a sales tax on an annual basis range

from between \$450,000 and \$1.49 million, which is insufficient to fund the public safety needs included in this proposal.

Timing

The single-year levy lid-lift option (most common) can be placed on the ballot on any special, primary, or general election. The multi-year levy lid-lift option (least common) can only be placed on a primary or general election. An excess levy can be placed on any special, primary, or general election. The Public Safety Sales tax can only be placed on a primary or general election

From the experience that other cities whose measures have been successful have gained, it is important to ensure that sufficient time is taken to reach out and educate the public about the current public safety levels of service, ascertain what levels of service the public desires, and what would be needed to increase those levels. Keep in mind that State Law (RCW 42,.17A.555) prohibits elected officials and city staff from promoting or opposing ballot proposals using their official capacities, during working hours, using any city computers, copiers, telephones, facilities, vehicles, or supplies. This is only a partial list, see the Revised Code of Washington for more details.

Because of the time needed to ensure proper outreach is performed, it is suggested that, if the City Council is desirous of pursuing this endeavor, that the ballot measure(s) be tentatively scheduled for the 2022 General Election. The filing deadline for the 2022 General Election is August 2, 2022 (See MRSC table below). This will give staff sufficient time to put together an outreach program to obtain a better understanding of the level of public safety service the public interested in. We will keep the City Council informed during this process so that the Council can provide the direction to pursue in 2022.

Key Dates for Voted Revenue Increases				
Election	Filing deadline	Election date	Approved sales tax changes take effect (RCW 82.14.055)	Approved property tax changes take effect (RCW 84.52.070)
2021 Primary	Already passed	August 3, 2021	January 1, 2022	2022
2021 General	August 3, 2021	November 2, 2021	April 1, 2022	2022
2022 Feb. Special	December 10, 2021	February 8, 2022	July 1, 2022	2023
2022 Apr. Special	February 25, 2022	April 26, 2022	January 1, 2023*	2023
2022 Primary	May 13, 2022	August 2, 2022	January 1, 2023	2023
2022 General	August 2, 2022	November 8, 2022	April 1, 2023	2023

**Beginning in 2017, sales tax rates no longer change on October 1*

Outreach

Outreach efforts will be led by the City’s Communications / IT Manager. It will include, but not be limited to, the following educational activities:

- Outreach at community events
- Dedicated page on the City's website
- Social media posts
- Community mailer(s)
- Videos
- Updates at speaking engagements the Mayor participates in (State of the City to the Chamber, League of Women's Voters, etc.)

PUBLIC SAFETY NEEDS ANALYSIS



POLICE DEPARTMENT





CATEGORIES

- ❖ Costs can be categorized into two areas:
 - ❖ New Items
 - ❖ Stable Revenue Sources

	1-Time Costs	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Average
Employee Payroll		317,221	338,527	360,634	379,197	393,997	407,772	366,225
1-time equipment	340,000	56,667	56,667	56,667	56,667	56,667	56,667	56,667
1-time expansion/remodel	500,000	83,333	83,333	83,333	83,333	83,333	83,333	83,333
Operating Expenses		82,000	83,640	85,313	87,019	88,759	90,535	86,211
Fleet Replacements & R&R		108,196	108,196	108,196	108,196	108,196	108,196	108,196
Jail Reorganization		870,000	870,000	870,000	870,000	870,000	870,000	870,000
Total	840,000	1,517,417	1,540,363	1,564,142	1,584,412	1,600,952	1,616,502	1,570,631

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Average
New Items	362,338	368,089	374,043	380,266	386,755	391,927	377,236
Stable Revenue Sources	1,155,079	1,172,274	1,190,100	1,204,146	1,214,197	1,224,575	1,193,395
Total	1,517,417	1,540,363	1,564,142	1,584,412	1,600,952	1,616,502	1,570,631

* Numbers may not foot due to rounding.

OHPD HISTORY



HISTORY OF THE FACILITY

1950's

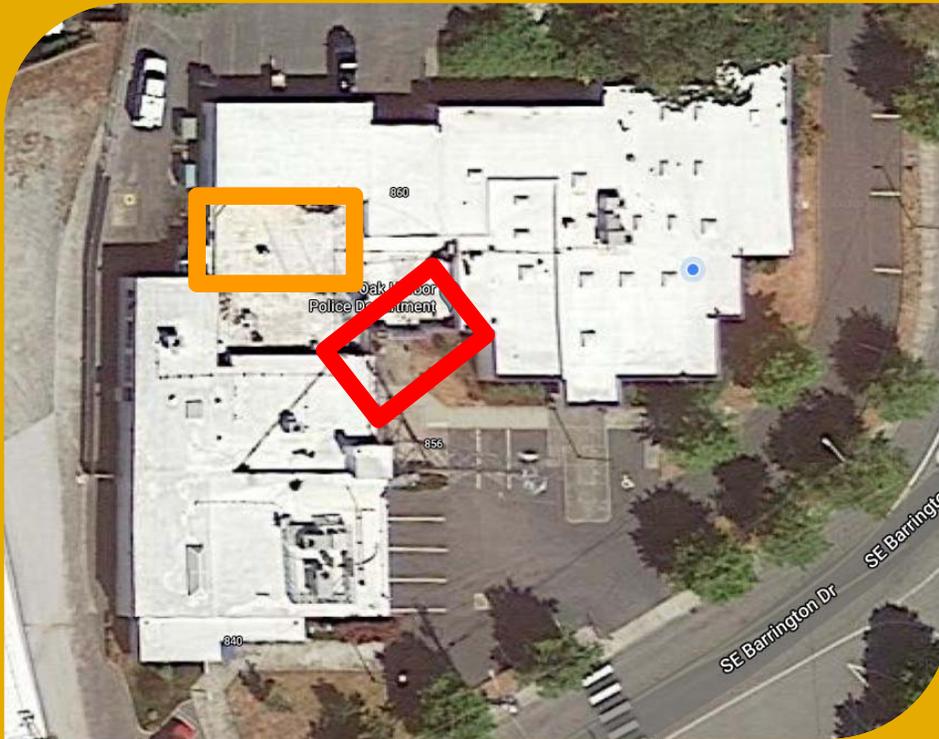
- ❖ The *Police Station* was a small area located in the old City Hall in the 1950's. Due to the cramped facilities, the Chief primarily worked from home.
- ❖ 1959 a new City Hall, Library, Fire Hall and Police Department were built.
 - ❑ The *Police Station* consisted of a very small area attached to the Fire Hall, and a portion of that area was used by the Court to hold hearings. This location and these buildings are the foundation of the current Police Station and I-COM.

1970's & 1980's

- ❖ 1972 a major remodel was done. This made the *Police Station* a “modern” working department.
- ❖ 1979 a second remodel was completed.
- ❖ 1989 a third remodel was completed, which modified the *Police Station* to its current structure.



EXPANSION & REMODEL



ONE TIME COST



POLICE STATION ~ EXTERIOR



JAIL ~ INTERIOR



- ❑ Front addition
\$350,000
- ❑ Interior remodel
\$150,000
- ❑ Join the night entrance to the "annex" and possibly the front entrance
- ❑ Remodel interior jail areas

JAIL – INMATE HOUSING



- ❑ Front addition
\$350,000
- ❑ Interior remodel
\$150,000
- ❑ Critically outdated housing facility
- ❑ Remodel to usable space

OPERATIONAL EQUIPMENT

ONE TIME COST



OPERATIONAL EQUIPMENT



Rescue Vehicle



Polaris



Drone



Robot



- ❑ Rescue vehicle would replace the MRAP
- ❑ Polaris would allow access to parks and add cargo storage
- ❑ Drones allow for safe searches, documentation and “scouts”
- ❑ Robot allow HRET officers access to dangerous locations with increased distance for safety

PERSONNEL

RECURRING COST



PERSONNEL



- ❖ **Two Police Officers:** This would be to supplement or replace our current funding of these two officers, due to escalating costs.
- ❖ **Evidence Technician (ET):** We currently have a staff member working in this area but have not filled our Records Supervisor position. This funding would be for the ET and we would then fill the open Records Supervisor position.



- ❑ Year 1
\$320,000
- ❑ Year 5
\$1,800,000
- ❑ Year 10
\$4,000,000
- ❑ Maintain adequate staffing to operate a professional and quality department and to maintain accreditation

OPERATIONAL Costs

RECURRING COST



OPERATIONAL COSTS



❖ **Body Worn Cameras (BWC):**
Ongoing cost - replacement, warranty, cloud storage, technological upgrades, etc.



❖ **Vest for Patrol & Tactical Team:**
The BVP Grant covers 50% of our costs for patrol vests but funding is not guaranteed, and amounts vary year to year. Tactical vests are not covered by the grant. All vests have a 5-year life.



- ❑ Year 1
\$82,000
- ❑ Year 5
\$426,000
- ❑ Year 10
\$898,000
- ❑ BWC initial purchase cost vs. maintenance costs
- ❑ Vests are custom fitted to each employee

OPERATIONAL COSTS



LEXIPOL



POLICEONE.COM



PowerDMS



GovQA
More than Public Records

- ❖ Lexipol & PoliceOne.com: Software utilized to promptly train staff on current and updated laws, policies and procedures.
- ❖ PowerDMS: Software utilized to maintain and update files for Accreditation, which must be updated annually.
- ❖ GovQA: Software utilized to process and track hundreds of Public Records Request (PDR's).



- ❑ Daily Training Bulletins
- ❑ Video based scenarios
- ❑ GovQA coordinates PDR's between Records, Legal, Admin and other City departments

JAIL
COLLABORATION
SCORE
ISLAND COUNTY S.O.
SKAGIT COUNTY S.O.

RECURRING COST



TRANSPORTATION & HOUSING



❖ Inmate Housing

Island County Sheriff's Office (ICSO)

- ❑ Providing overnight housing until transport can be made.

South Correctional Entity (SCORE).

- ❑ Housing inmates long term. In talks with another agency to reduce cost and transportation time.

Skagit County Sheriff's Office (SKSO)

- ❑ In contract negotiations to replace SCORE, lower daily rates and shorter transport time.

- ❑ Year 1
\$870,000
- ❑ Year 5
\$4,350,000
- ❑ Year 10
\$8,700,000
- ❑ ICSO does not provide long term housing

VEHICLE FLEET

RECURRING COST





❖ Vehicles

- ❑ 9 Patrol Vehicles
- ❑ 3 Administration Vehicles
- ❑ 3 Detective Vehicles
- ❑ 3 SSD Vehicles
- ❑ 1 Jail Van
- ❑ 1 ACO Truck
- ❑ Bicycles
- ❑ Motorcycle

- ❑ 7 - 10 Year Replacement Cycle
- ❑ Year 1
\$108,000
- ❑ Year 5
\$540,000
- ❑ Year 10
\$1,082,000
- ❑ Maintenance Costs

COSTS

Cost of potential projects

- 2 Police Officers and 1 new Evidence Tech.
- New equipment – training, rescue vehicles, emergency rescue.
- Jail and lobby expansion and remodel and jail reorganization.
- Vest reserve for replacements and software maintenance.
- Fleet reserve for replacements and improvements.



	1-Time Costs	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Average
Employee Payroll		317,221	338,527	360,634	379,197	393,997	407,772	366,225
1-time equipment	340,000	56,667	56,667	56,667	56,667	56,667	56,667	56,667
1-time expansion/remodel	500,000	83,333	83,333	83,333	83,333	83,333	83,333	83,333
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Jail Reorganization		870,000	870,000	870,000	870,000	870,000	870,000	870,000
Total	840,000	1,517,417	1,540,363	1,564,142	1,584,412	1,600,952	1,616,502	1,570,631



CATEGORIES

Cost of potential projects

- 2 Police Officers (stable rev.) and 1 new Evidence Tech (new).
- New equipment – training, rescue vehicles, emergency rescue (new).
- Jail and lobby expansion and remodel and jail reorganization (84% stable rev. / 16% new).
- Vest reserve for replacements and software maintenance (stable rev.).
- Fleet reserve for replacements and improvements (stable rev.).

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Average
New Items	362,338	368,089	374,043	380,266	386,755	391,927	377,236
Stable Revenue Sources	1,155,079	1,172,274	1,190,100	1,204,146	1,214,197	1,224,575	1,193,395
Total	1,517,417	1,540,363	1,564,142	1,584,412	1,600,952	1,616,502	1,570,631

THANK YOU!



City of Oak Harbor
City Council
Workshop Agenda Bill

Date: September 22, 2021

Subject: e-Signature Update

FROM: Sandra Place, Central Services Supervisor

SUMMARY STATEMENT

The purpose of this workshop item is to update City Council on the procurement of the electronic signature software needed to implement Ordinance No. 1929: Electronic Signature Policy approved by City Council on June 30, 2021.

As stated by Legal, electronic signatures are convenient, timesaving, and a secure way of notarizing documents. Staff is doing our due diligence to make sure there is an assurance of integrity, authenticity, and nonrepudiation of electronic documents and records with electronic signatures and submissions are used and accepted, including remote notarization.

Therefore, staff has contacted three e-Signature vendors to obtain pricing and to schedule demonstrations to determine which software would meet the City of Oak Harbor's needs.

- The estimated cost from Adobe is \$2,880.00 plus tax per year for 1,500 transactions.
- The estimated cost from DocuSign is \$5,000 plus tax per year for 1,500 transactions.
- The estimated cost from AssureSign is \$2,000 plus tax per year for 1,500 transactions.

Staff has reached out to eight (8) surrounding cities to find out what e-Signature software they are currently using to help in the decision-making process. Many have responded back that they are using DocuSign and AdobeSign.

ATTACHMENTS

**City of Oak Harbor
City Council
Workshop Agenda Bill**

Date: September 22, 2021
Subject: Updates Regarding Website
RFPs and Zencity Contract

FROM: Sabrina Combs, Communications/IT Manager and Sandra Place, Central Services Supervisor

SUMMARY STATEMENT

City staff will provide City Council with an update regarding the City website evaluation and Zencity contract renewal.

City Website Request for Proposals

During the City Workshop on April 28, 2021, the Communications/IT Manager presented a Communications Update and Island County PIO Support Update. Part of the communication update included the evaluation of the City website in preparation for cancellation of the existing contract. The City currently contracts for website hosting, maintenance, and customer support with Municode, and the contract expires March 31, 2022. The annual cost for this contract in 2022 is \$4,725. Additionally, the City received notification that Municode is merging with Civic Plus.

In preparation for the upcoming contract termination, the Communications/IT Manager requested the Central Services Supervisor put out a Request for Proposal (RFP) to evaluate the options for website providers. The City received nine proposals and City staff evaluated the proposals and the top four companies are moving forward to provide demonstrations to City staff. The Central Services Supervisor will return with the Communications/IT Manager to provide City Council with options in a few weeks.

Zencity

The City currently contracts with Zencity for analytical reporting. Based on recent feedback from the community and City Council; City staff is seeking City Council feedback about whether or not they want staff to continue contracting for services.

ATTACHMENTS

City of Oak Harbor
City Council
Workshop Agenda Bill

Date: September 22, 2021

Subject: City Attorney Options

FROM: City Attorney Grant Weed and Human Resources Director Emma House

SUMMARY STATEMENT

Staff will present City Council with two options:

- Current City Attorney Grant Weed will provide input on the City going out for a Request for Qualifications for firms to contract for City Attorney services.
- Human Resources Director Emma House will provide input on the recruitment timeline for hiring an in-house City Attorney.

ATTACHMENTS

City of Oak Harbor
City Council
Workshop Agenda Bill

Date: September 22, 2021
Subject: NE 7th Avenue Reconstruction
Project Update

FROM: Alex Warner, City Engineer

SUMMARY STATEMENT

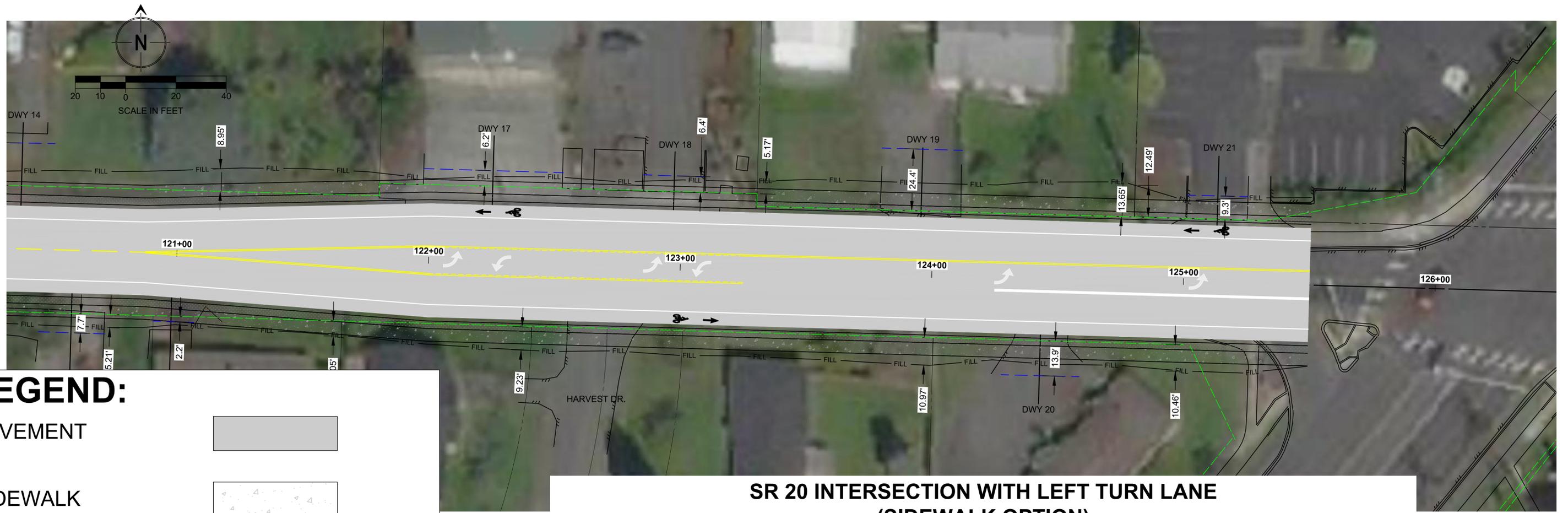
NE 7th Avenue Reconstruction project is a grant and local funded project that will reconstruct the roadway and construct corridor improvements including continuous sidewalk, bicycle facilities, street lighting and enclosed storm drainage from N Oak Harbor Street to SR 20.

TranTech Engineering began work in February 2021 with a data collection effort including wetland investigation, geotechnical investigation, surveying and ROW, and traffic data collection. The data collection phase of the project is complete and work has progressed to a conceptual 30% design.

Conceptual options and associated costs have been provided. Staff would like to discuss with Council and receive their feedback on the options.

ATTACHMENTS

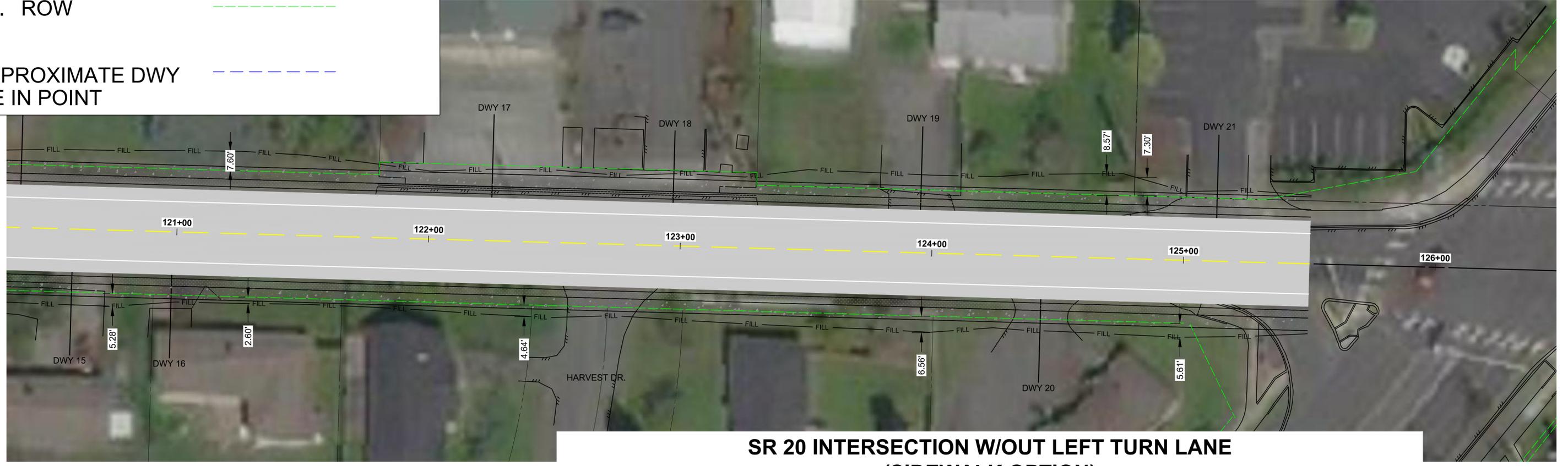
1. [SR20 Left Turn Lane Impacts](#)
2. [Shared Use Path Option](#)
3. [Sidewalk And Bike Lane](#)



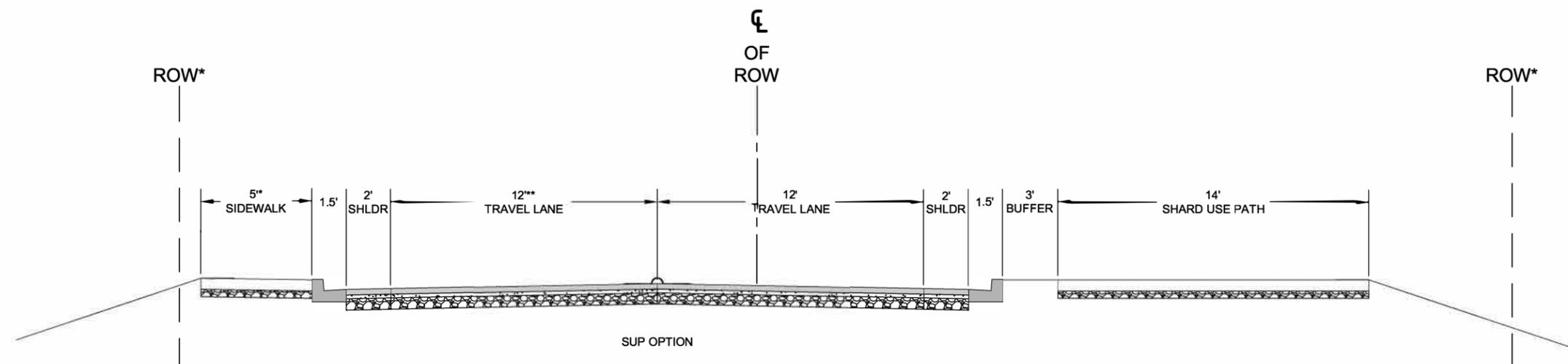
**SR 20 INTERSECTION WITH LEFT TURN LANE
(SIDEWALK OPTION)**

LEGEND:

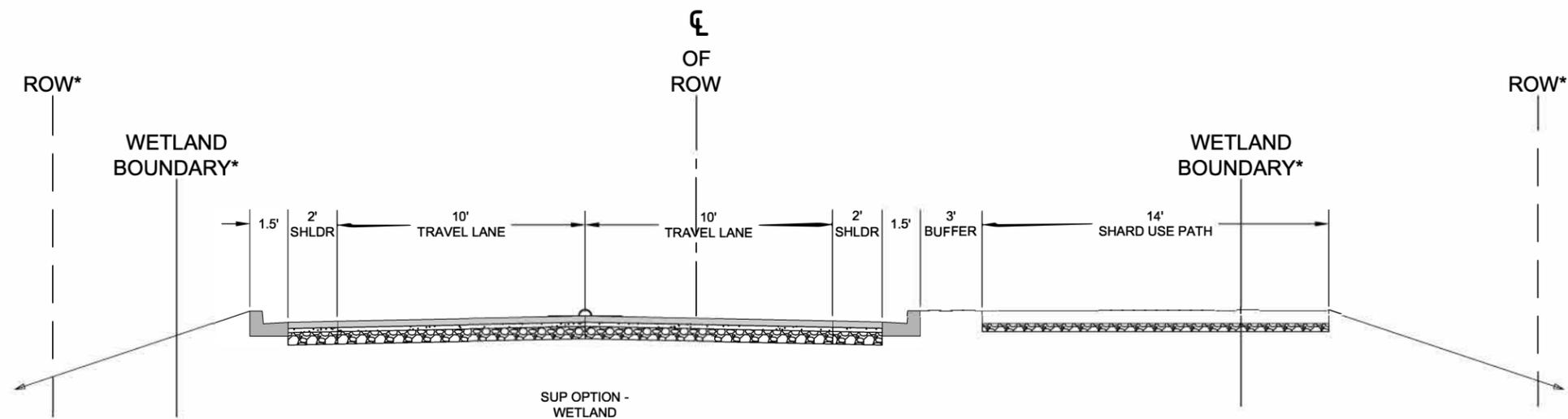
- PAVEMENT 
- SIDEWALK 
- EX. ROW 
- APPROXIMATE DWY TIE IN POINT 



**SR 20 INTERSECTION W/OUT LEFT TURN LANE
(SIDEWALK OPTION)**



*LOCATION VARIES - SEE PLAN VIEW
 **ADDITIONAL LANE FOR LEFT TURN AT SR20 IS ANOTHER OPTION



*LOCATION VARIES - SEE PLAN VIEW

CROSS SECTIONS LOOKING EAST

DSHEESLEY - June 2, 2021 - 3:26 PM - P:\2020\202026 - OAK HARBOR NE 7TH AVE RECONSTRUCTION\00 CAD - 2019\10 DRAWING\MODEL\202026_BASE_CD06221.TS04.DWG

NO.	DATE	REVISION

TRANTECH
 Engineering LLC

BELLEVUE OFFICE:
 121011 NE 1st ST, STE 305, BELLEVUE, WA 98005
 PH: 425-453-5545 FAX: 425-453-6779

811
 Know what's below.
 Call before you dig.
 Determine lo que está bajo tierra.
 Llámame antes de excavar.

1 INCH SCALE BAR
 ADJUST SCALE ACCORDINGLY

CITY OF OAK HARBOR

PROJECT NO.: TT #2020026
FED. AID NO.: N/A
DATUM: ---
SCALE: NOT TO SCALE
DESIGNED BY: KVV DRAWN BY: KVV
CHECKED BY: DMS APPROVED BY: ---

NE 7TH AVE RECONSTRUCTION
TYPICAL SECTIONS - OPTION 2

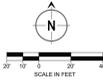
REFERENCE SHEET NO. 2
SHEET TS02 OF 2

TranTech Engineering LLC
ENGINEER'S ESTIMATE

PROJECT: NE 7th Reconstruction
Draft 30% Cost Estimate (Option 2 shared use path)

CRP:
DATE: June 2021

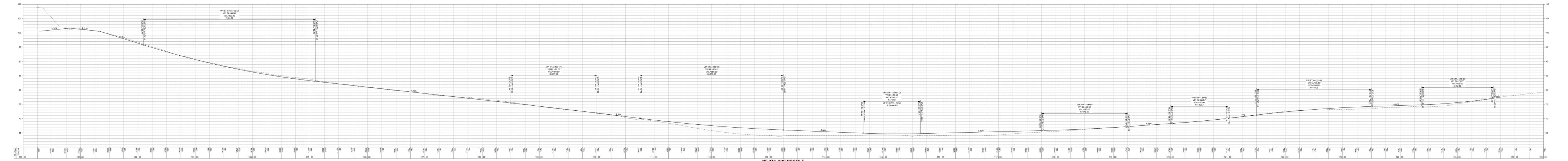
ITEM NO.	ITEM DESCRIPTION	UNIT	QUANTITY	UNIT PRICE	TOTAL
1	MOBILIZATION	L.S.	1.00	\$538,700.00	\$538,700.00
2	CLEARING AND GRUBBING	ACRE	2.00	\$20,000.00	\$40,000.00
3	ROADWAY EXCAVATION INCL. HAUL	C.Y.	2,220.00	\$35.00	\$77,700.00
4	GRAVEL BORROW INCL. HAUL	TON	1,260.00	\$40.00	\$50,400.00
5	EMBANKMENT COMPACTION	C.Y.	1,260.00	\$7.00	\$8,820.00
6	CATCH BASIN TYPE 1L	EACH	7.00	\$2,800.00	\$19,600.00
7	CATCH BASIN TYPE 1	EACH	19.00	\$2,500.00	\$47,500.00
8	CATCH BASIN TYPE 2 48 IN. DIAM.	EACH	3.00	\$3,500.00	\$10,500.00
9	CATCH BASIN TYPE 2 72 IN. DIAM.	EACH	3.00	\$10,000.00	\$30,000.00
10	FLOW SPLITTER	EACH	6.00	\$3,500.00	\$21,000.00
11	SOLID WALL PVC STORM SEWER PIPE 12 IN. DIAM.	L.F.	2,500.00	\$125.00	\$312,500.00
12	SOLID WALL PVC STORM SEWER PIPE 24 IN. DIAM.	L.F.	1,100.00	\$150.00	\$165,000.00
13	SOLID WALL PVC STORM SEWER PIPE 36 IN. DIAM.	L.F.	30.00	\$200.00	\$6,000.00
14	TESTING STORM SEWER PIPE	L.F.	1,368.00	\$5.00	\$6,840.00
15	COMBINATION WETPOND/DETENTION POND A	EACH	1.00	\$172,000.00	\$172,000.00
16	COMBINATION WETPOND/DETENTION POND B	EACH	1.00	\$123,000.00	\$123,000.00
17	BANK RUN GRAVEL FOR TRENCH BACKFILL	C.Y.	350.00	\$35.00	\$12,250.00
18	GATE VALVE 8 IN.	EACH	16.00	\$2,000.00	\$32,000.00
19	COMB. AIR RELEASE/AIR VACUUM VALVE ASSEMBLY 2 IN.	EACH	2.00	\$4,500.00	\$9,000.00
20	HYDRANT ASSEMBLY	EACH	7.00	\$6,000.00	\$42,000.00
21	8" CUT-IN TEES	EACH	2.00	\$4,500.00	\$9,000.00
22	CONNECT TO EXISTING WATER MAIN	EACH	2.00	\$4,000.00	\$8,000.00
23	SERVICE CONNECTION 3/4 IN. DIAM.	EACH	16.00	\$2,000.00	\$32,000.00
24	SERVICE CONNECTION 2 IN. DIAM.	EACH	8.00	\$4,500.00	\$36,000.00
25	DUCTILE IRON PIPE FOR WATER MAIN 8 IN. DIAM.	L.F.	2,650.00	\$115.00	\$304,750.00
26	GRAVEL BASE	TON	3,000.00	\$40.00	\$120,000.00
27	CRUSHED SURFACING BASE COURSE	TON	2,060.00	\$45.00	\$92,700.00
28	CRUSHED SURFACING TOP COURSE	TON	1,100.00	\$55.00	\$60,500.00
29	PLANING BITUMINOUS PAVEMENT	S.Y.	290.00	\$50.00	\$14,500.00
30	HMA CL. 1/2 IN. PG 58H-22	TON	2,850.00	\$150.00	\$427,500.00
31	HMA FOR APPROACH CL. 1/2 IN. PG 58H-22	TON	210.00	\$250.00	\$52,500.00
32	EROSION/WATER POLLUTION CONTROL	EST.	1.00	\$100,000.00	\$100,000.00
33	TOPSOIL TYPE C	C.Y.	120.00	\$28.00	\$3,360.00
34	PSIPE	L.S.	1.00	\$45,000.00	\$45,000.00
35	CEMENT CONC. TRAFFIC CURB AND GUTTER	L.F.	4,600.00	\$40.00	\$184,000.00
36	PLASTIC LINE	L.F.	7,500.00	\$4.50	\$33,750.00
37	PLASTIC WIDE LANE LINE	L.F.	225.00	\$6.00	\$1,350.00
38	PLASTIC CROSSWALK LINE	S.F.	960.00	\$8.00	\$7,680.00
39	PLASTIC STOP LINE	L.F.	30.00	\$13.00	\$390.00
40	PLASTIC TRAFFIC ARROW	EACH	7.00	\$200.00	\$1,400.00
41	PLASTIC DRAINAGE MARKING	EACH	64.00	\$50.00	\$3,200.00
42	PLASTIC TRAFFIC LETTER	EACH	8.00	\$115.00	\$920.00
43	PLASTIC YIELD LINE SYMBOL	EACH	3.00	\$200.00	\$600.00
44	RAISED PAVEMENT MARKER TYPE 1	HUND	0.32	\$330.00	\$105.60
45	TEMPORARY PAVEMENT MARKING-SHORT DURATION	L.F.	5,000.00	\$1.00	\$5,000.00
46	PERMANENT SIGNING	L.S.	1.00	\$2,000.00	\$2,000.00
47	ILLUMINATION SYSTEM	L.S.	1.00	\$155,000.00	\$155,000.00
48	RAPID FLASHING BEACON	L.S.	1.00	\$36,000.00	\$36,000.00
49	SIGNAL UPGRADES AT SR 20	L.S.	1.00	\$5,000.00	\$5,000.00
50	ROUNDBOUT	L.S.	1.00	\$1,750,000.00	\$1,750,000.00
51	PROJECT TEMPORARY TRAFFIC CONTROL	L.S.	1.00	\$50,000.00	\$50,000.00
52	TRENCH EXCAVATION	C.Y.	1,980.00	\$25.00	\$49,500.00
53	STRUCTURE EXCAVATION CLASS B INCL. HAUL	C.Y.	570.00	\$35.00	\$19,950.00
54	GRAVEL BACKFILL FOR PIPE ZONE BEDDING	C.Y.	940.00	\$35.00	\$32,900.00
55	CEMENT CONC. SIDEWALK	S.Y.	4,020.00	\$125.00	\$502,500.00
56	GRAVITY BLOCK WALL	S.F.	600.00	\$75.00	\$45,000.00
57	ADJUST MANHOLE	EACH	8.00	\$1,000.00	\$8,000.00
TOTAL/SUBTOTAL					\$5,924,865.60
CONTINGENCY (30%)					\$1,777,459.68
TOTAL					\$7,702,325.28



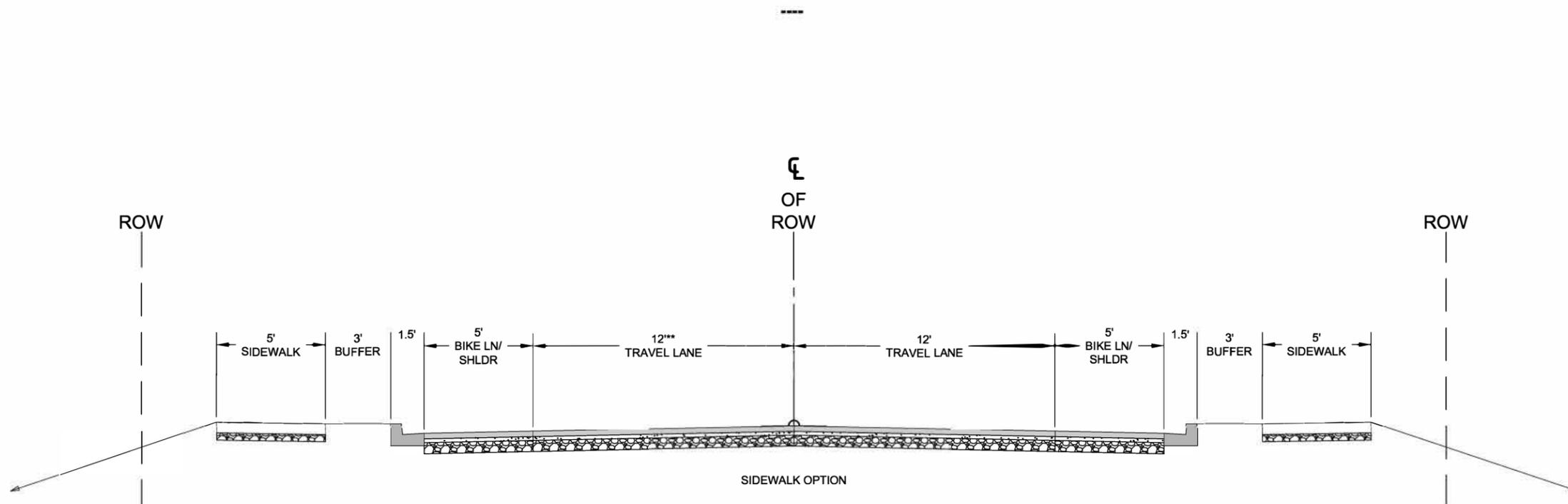
OPTION 1
SIDEWALK

LEGEND:

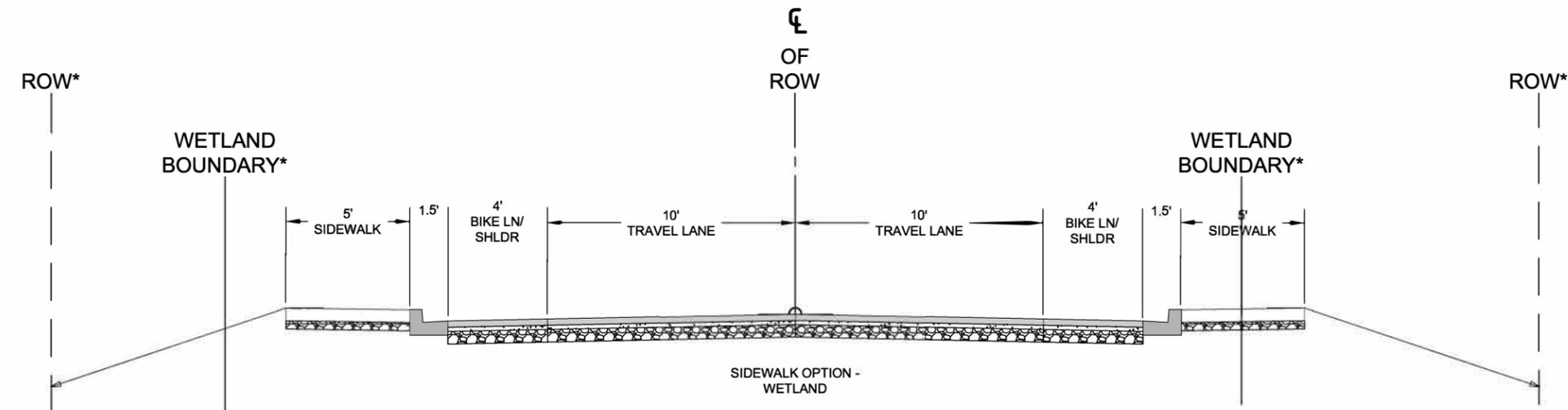
- PAVEMENT
- SIDEWALK
- EX. ROW
- WETLAND LIMITS
- APPROXIMATE DWY TIE IN POINT
- POTENTIAL RAPID FLASHING BEACON CROSSING



NE 7TH AVE PROFILE



*LOCATION VARIES - SEE PLAN VIEW
 **ADDITIONAL LANE FOR LEFT TURN AT SR20 IS ANOTHER OPTION



*LOCATION VARIES - SEE PLAN VIEW

CROSS SECTIONS LOOKING EAST

DSHEESLEY - June 2, 2021 - 3:23 PM - P:\2020\202026 - OAK HARBOR NE 7TH AVE RECONSTRUCTION\00 CAD - 2019\10 DRAWING\MODEL\202026_BASE_CD06221.TS01A.DWG

NO.	DATE	REVISION

TRANTECH
Engineering LLC

BELLEVUE OFFICE:
121011 NE 1st ST, STE 305, BELLEVUE, WA 98005
PH: 425-453-5545 FAX: 425-453-6779

811
Know what's below.
Call before you dig.
Determina lo que está bajo tierra.
Llama antes de excavar.

1 INCH SCALE BAR
ADJUST SCALE ACCORDINGLY

CITY OF OAK HARBOR

PROJECT NO.: TT #2020026	
FED. AID NO.: N/A	
DATUM: ---	
SCALE: NOT TO SCALE	
DESIGNED BY: KVV	DRAWN BY: KVV
CHECKED BY: DMS	APPROVED BY: ---

NE 7TH AVE RECONSTRUCTION	
TYPICAL SECTIONS - OPTION 1	
REFERENCE SHEET NO.	TS01
SHEET	1
OF	2

TranTech Engineering LLC
ENGINEER'S ESTIMATE

PROJECT: NE 7th Reconstruction
Draft 30% Cost Estimate (Option 1 Sidewalk and Bike Lane)

CRP:
DATE: June 2021

ITEM NO.	ITEM DESCRIPTION	UNIT	QUANTITY	UNIT PRICE	TOTAL
1	MOBILIZATION	L.S.	1.00	\$519,200.00	\$519,200.00
2	CLEARING AND GRUBBING	ACRE	2.00	\$20,000.00	\$40,000.00
3	ROADWAY EXCAVATION INCL. HAUL	C.Y.	2,150.00	\$35.00	\$75,250.00
4	GRAVEL BORROW INCL. HAUL	TON	2,310.00	\$40.00	\$92,400.00
5	EMBANKMENT COMPACTION	C.Y.	2,310.00	\$7.00	\$16,170.00
6	CATCH BASIN TYPE 1L	EACH	7.00	\$2,800.00	\$19,600.00
7	CATCH BASIN TYPE 1	EACH	19.00	\$2,500.00	\$47,500.00
8	CATCH BASIN TYPE 2 48 IN. DIAM.	EACH	3.00	\$3,500.00	\$10,500.00
9	CATCH BASIN TYPE 2 72 IN. DIAM.	EACH	3.00	\$10,000.00	\$30,000.00
10	FLOW SPLITTER	EACH	6.00	\$3,500.00	\$21,000.00
11	SOLID WALL PVC STORM SEWER PIPE 12 IN. DIAM.	L.F.	2,500.00	\$125.00	\$312,500.00
12	SOLID WALL PVC STORM SEWER PIPE 24 IN. DIAM.	L.F.	1,100.00	\$150.00	\$165,000.00
13	SOLID WALL PVC STORM SEWER PIPE 36 IN. DIAM.	L.F.	30.00	\$200.00	\$6,000.00
14	TESTING STORM SEWER PIPE	L.F.	1,368.00	\$5.00	\$6,840.00
15	COMBINATION WETPOND/DETENTION POND A	EACH	1.00	\$172,000.00	\$172,000.00
16	COMBINATION WETPOND/DETENTION POND B	EACH	1.00	\$123,000.00	\$123,000.00
17	BANK RUN GRAVEL FOR TRENCH BACKFILL	C.Y.	350.00	\$35.00	\$12,250.00
18	GATE VALVE 8 IN.	EACH	16.00	\$2,000.00	\$32,000.00
19	COMB. AIR RELEASE/AIR VACUUM VALVE ASSEMBLY 2 IN.	EACH	2.00	\$4,500.00	\$9,000.00
20	HYDRANT ASSEMBLY	EACH	7.00	\$6,000.00	\$42,000.00
21	8" CUT-IN TEES	EACH	2.00	\$4,500.00	\$9,000.00
22	CONNECT TO EXISTING WATER MAIN	EACH	2.00	\$4,000.00	\$8,000.00
23	SERVICE CONNECTION 3/4 IN. DIAM.	EACH	16.00	\$2,000.00	\$32,000.00
24	SERVICE CONNECTION 2 IN. DIAM.	EACH	8.00	\$4,500.00	\$36,000.00
25	DUCTILE IRON PIPE FOR WATER MAIN 8 IN. DIAM.	L.F.	2,650.00	\$115.00	\$304,750.00
26	GRAVEL BASE	TON	3,000.00	\$40.00	\$120,000.00
27	CRUSHED SURFACING BASE COURSE	TON	2,150.00	\$45.00	\$96,750.00
28	CRUSHED SURFACING TOP COURSE	TON	520.00	\$55.00	\$28,600.00
29	PLANING BITUMINOUS PAVEMENT	S.Y.	290.00	\$50.00	\$14,500.00
30	HMA CL. 1/2 IN. PG 58H-22	TON	2,900.00	\$150.00	\$435,000.00
31	HMA FOR APPROACH CL. 1/2 IN. PG 58H-22	TON	210.00	\$250.00	\$52,500.00
32	EROSION/WATER POLLUTION CONTROL	EST.	1.00	\$100,000.00	\$100,000.00
33	TOPSOIL TYPE C	C.Y.	180.00	\$28.00	\$5,040.00
34	PSIPE	L.S.	1.00	\$30,000.00	\$30,000.00
35	CEMENT CONC. TRAFFIC CURB AND GUTTER	L.F.	4,600.00	\$40.00	\$184,000.00
36	PLASTIC LINE	L.F.	7,500.00	\$4.50	\$33,750.00
37	PLASTIC WIDE LANE LINE	L.F.	225.00	\$6.00	\$1,350.00
38	PLASTIC CROSSWALK LINE	S.F.	800.00	\$8.00	\$6,400.00
39	PLASTIC STOP LINE	L.F.	30.00	\$13.00	\$390.00
40	PLASTIC TRAFFIC ARROW	EACH	7.00	\$200.00	\$1,400.00
41	PLASTIC BICYCLE LANE SYMBOL	EACH	30.00	\$250.00	\$7,500.00
42	PLASTIC DRAINAGE MARKING	EACH	64.00	\$50.00	\$3,200.00
43	PLASTIC TRAFFIC LETTER	EACH	8.00	\$115.00	\$920.00
44	PLASTIC YIELD LINE SYMBOL	EACH	3.00	\$200.00	\$600.00
45	RAISED PAVEMENT MARKER TYPE 1	HUND	0.32	\$330.00	\$105.60
46	TEMPORARY PAVEMENT MARKING-SHORT DURATION	L.F.	5,000.00	\$1.00	\$5,000.00
47	PERMANENT SIGNING	L.S.	1.00	\$5,000.00	\$5,000.00
48	ILLUMINATION SYSTEM	L.S.	1.00	\$155,000.00	\$155,000.00
49	RAPID FLASHING BEACON	L.S.	1.00	\$18,000.00	\$18,000.00
50	SIGNAL UPGRADES AT SR 20	L.S.	1.00	\$5,000.00	\$5,000.00
51	ROUNDBOUT	L.S.	1.00	\$1,750,000.00	\$1,750,000.00
52	PROJECT TEMPORARY TRAFFIC CONTROL	L.S.	1.00	\$50,000.00	\$50,000.00
53	TRENCH EXCAVATION	C.Y.	1,980.00	\$25.00	\$49,500.00
54	STRUCTURE EXCAVATION CLASS B INCL. HAUL	C.Y.	570.00	\$35.00	\$19,950.00
55	GRAVEL BACKFILL FOR PIPE ZONE BEDDING	C.Y.	940.00	\$35.00	\$32,900.00
56	CEMENT CONC. SIDEWALK	S.Y.	2,550.00	\$125.00	\$318,750.00
57	GRAVITY BLOCK WALL	S.F.	400.00	\$75.00	\$30,000.00
58	ADJUST MANHOLE	EACH	8.00	\$1,000.00	\$8,000.00
TOTAL/SUBTOTAL					\$5,711,065.60
CONTINGENCY (30%)					\$1,713,319.68
TOTAL					\$7,424,385.28

City of Oak Harbor
City Council
Workshop Agenda Bill

Date: September 22, 2021

Subject: Chip Seal Broom Acquisition

FROM: Sandra Place, Central Services Supervisor

SUMMARY STATEMENT

Included in the 2021-2022 biennial budget are funds to purchase a used Lee Boy 5300 paver to be able to do asphalt work in-house. Due to the increase in the resurfacing of streets with chip seals versus overlays, the immediate need is for a chip seal broom.

Therefore, the purpose of this this workshop item is to begin the conversation on this change of direction before staff begins the procurement process.

ATTACHMENTS

1. [Lee Boy Paver Capital Sheet](#)

FUND 101—STREETS

Lee Boy 5300 Paver

PROJECT DESCRIPTION: 5300 Asphalt Paver-12,700 lbs that transports at 4"5" with a 7 ton hopper

PROJECT NEED: With the TBD next several years and with other street maintenance the street crew could use a small paver for bigger patches that will be needed after several rehabilitating grinds that will be needed to do for street improvements. Will also allow the crew to do pathways/walkways and pave some anyways that need to be improved. Right now all patching is done by hand. This paver is also small enough that it will fit on tilt trailers that we already have in the fleet and will keep a small imprint in the work zone.

DEVELOPMENT PLAN & STATUS: The paver will provide an efficient and better end product than what the crew can do now and will enable them to accomplish more asphalt work at the end of the day.

COST & FINANCING DATA: This purchase will be fully funded by Street Operations

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre-Design: FY

Engineering/Design: FY

Purchase/Construction: FY 2023

Estimated Completion: FY 2023

COST ASSUMPTIONS		
Engineering Services		\$ -
Other Professional Services		\$ -
Machinery & Equipment		\$220,000
Construction Services		\$ -
	Subtotal:	\$220,000
Contingency Fees		\$ -
	TOTAL:	\$220,000



REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS							
	SPENT TO DATE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 YR TOTAL
Streets Operations	-			\$190,000				\$190,000
502 Replacements				\$30,000				\$30,000
TOTAL REQUESTED FUNDS:	-			\$220,000				\$220,000

*Spent to Date is up to 8/31/2020 only.

City of Oak Harbor
City Council
Workshop Agenda Bill

Date: September 22, 2021

Subject: Senior Center Roof Update

FROM: Sandra Place, Central Services Supervisor

SUMMARY STATEMENT

The purpose of this workshop item is to further update City Council on the roof replacement for The Center and discuss the direction City Council would like to go with this capital project replacement.

- This is a budgeted capital project for 2021 with a budget of \$110,386.00 using Senior Services operations and REET 2 funds.
- Staff solicited bids using an OMNIA purchasing cooperative. The results came in at \$227,450.72.
- Staff solicited bids from roofing vendors from the Small Works Roster. The results came back with no bids for the shingle roof and only one bid for the low slope roof at \$203,702.90.
- Staff then asked the OMNIA vendors to update their expired quotes and the price went up to \$245,939.76. This is a \$135,553.76 increase from the budgeted amount to due to the current market.

ATTACHMENTS

City of Oak Harbor
City Council
Workshop Agenda Bill

Date: September 22, 2021

Subject: City Administrator's Report

FROM: Blaine Oborn, City Administrator

SUMMARY STATEMENT

City of Oak Harbor Mission Statement:

The City of Oak Harbor is committed to creating a vibrant and sustainable community by delivering quality services, enhancing the quality of life, and fostering economic opportunities.

The City Administrator's Report for Council Workshops includes metric reports which provide consistent information monthly to City Council to reflect the unique work of each Department. The reporting period is the complete month prior to the Council Workshop (for the September 2021 Report, the reporting period is August 1 – August 31, 2021).

In order to produce a more concise report, some content has been removed or condensed, and attachments, including boards and commissions agendas, have been eliminated.

If you have any questions or comments about the information contained in this Report, please contact Blaine Oborn at boborn@oakharbor.org or 360-279-4501.

ATTACHMENTS

1. [City Administrator's Report September 2021](#)



City Administrator's Report

September 22, 2021

Administration Department

Reporting Period August 1 - August 31, 2021

City Projects

- IT Management: Cyemotive Technologies report for August 2021: 64 tickets submitted, 142 tickets resolved, 14 currently open tickets, 70.69 total hours covered by agreement, report available upon request to Communications/IT Manager Sabrina Combs.
- Website RFP: The City received nine proposals. Staff will provide an update at tonight's meeting.

Community Support

- Special Events Permits Issued: Four Special Events Permits issued (compared with nine in August 2019).

Communications/IT Manager

→ Social Media Reporting: Facebook Pages

- City of Oak Harbor – 4,805 followers
- Oak Harbor Marina – 1,429 followers
- Whidbey Island Marathon – 4,294 followers
- Oak Harbor PD – 7,904 followers
- The Center – 798 followers
- Oak Harbor Fire Department – 2,598 followers

Instagram

- City of Oak Harbor – 1,082 followers
- Oak Harbor Marina – 96 followers

Twitter

- City of Oak Harbor – 59 followers
- Oak Harbor PD – 63 followers
- Oak Harbor Fire Department – 879 followers

- Social Media Management: Social media policy developed, reviewed, and shared with staff who manage social media accounts.
- YouTube Channel: 229 subscribers.
- Zencity Reports: Available upon request to Communications/IT Manager Sabrina Combs.

Department Reports

- 📎 Development Services Report: project tracking
- 📎 Development Services Report: permit income
- 📎 Fire Department Report: calls for service
- 📎 Finance Utility Report: accounts per utility, delinquent accounts, receipt volume
- 📎 Human Resources Report: performance management, recruitment, staffing changes, training, wellness, workers' comp
- 📎 Marina Report: occupancy, monthly revenue
- 📎 Police Department Report: calls for service
- 📎 Public Works Report: division reports and Semrau Engineering consultant hours
- 📎 Senior Services Report: membership, passport services, meals on wheels, events



City Administrator's Report September 22, 2021

Development Services Department: Active Projects

Reporting Period August 1 - August 31, 2021

Project Information						Review Status			Submittals in Review	
Status	Type	Project Name	Project Location	Project Description	Permits	Waiting Response from:	Days in Review	Comments	Document(s)	Date(s) Received
Active	City Property	Harbor Heights	75 Acres located between Oak Harbor and Heller Rd., near Gun Club Rd. R13327-176-3080 R13327-231-3630 R13327-066-3300	Public Park	No permit applications at this time	Staff		City Staff working through phase 1 items		
Active	Non-Residential	DNM Holdings Steel Building	1181 NE 21st Street	pre-engineered steel building	Site Plan SIT-21-03 Civil Plan CIV-21-04	Applicant		Staff provided review comments 9/9/21. Meeting scheduled with applicant on 09/14/21.		
Active	Non-Residential	El Cazador	32195 SR 20 S7600-00-0100E-0	Proposal to renovate the east façade	Site Plan SIT-21-04 Landscape Plan PLN-21-08 Transportation Concurrency TRC-21-02	Staff	23 days in review of 120 days	Staff is currently reviewing the formal site plan and associated documents	Site Plan, Landscape Plan, Transportation Concurrency, Summary Application, Critical Areas form, project narrative	7/30/2021
Active	Non-Residential	Michael Goode Annexation	775 Gun Club Road, approximately 2.17 acres	Annexation of 2.17 acres		Staff		Staff working with applicant on developing an annexation agreement		
Active	Non-Residential	Oak Harbor U-Haul Rental Facility	34268 SR 20 R13325-401-2140. Additional properties proposed as part of the project: Lot A-R13325-357-2520 Lot B-R13325-345-2160 Lot C-R13325-312-2050 Lot D-R13325-308-2520 Lot E-R13325-280-2830	Proposed truck/trailer rentals plus 10 storage facilities	Site plan SIT-20-04 Civil plan CIV-20-04 Transportation Concurrency TRC-20-03 Landscape PLN-20-12 Land Clearing LND-20-03 SEPA SEP-20-07	Applicant		Staff approved site plan and landscape plan 08/26/21 and issued Notice of Decision. Staff provided civil review comments to the applicant 9/8/21.		
Active	Non-Residential	OHHS Career & Technical Education Building	No. 1 Wildcat Way, R13334-180-2400	Proposed new career and technical education building	Site SIT-20-06 Civil Plan CIV-21-01 Landscape PLN-20-19 SEPA SEP-20-11 Transportation Concurrency TRC-20-04 Pre-application PRE-20-03	Staff/Applicant		Staff has approved the Site and Civil plans. Engineering is working on civil permits. The applicant submitted revised construction plans, the building department is in the process of approving and issuing permits.		

Development Services Department: Active Projects

Reporting Period August 1 - August 31, 2021

Project Information						Review Status			Submittals in Review	
Status	Type	Project Name	Project Location	Project Description	Permits	Waiting Response from:	Days in Review	Comments	Document(s)	Date(s) Received
Active	Residential	Beckett Landing Plat	South of Meadow Ridge Div. 1 and North of Island Place proposed Div. 2, R13334-277-0660	22 Single Family Homes	Preliminary Plat PPL-12-02 Civil CIV-13-01 Land Clearing LND-12-03 Landscape PLN-12-05 SEPA Checklist SEP-12-0 Transportation Concurrency TRC-12-05 Pre-application PRE-12-05	Staff		Staff is currently reviewing civil plans.	Civil Plans	6/8/2021
Active	Residential	Brown Multi-Family Development	Crosby & Heller St. R13334-350-1180	Proposed 12-unit multi-family development, including site parking and utility improvements	Pre-application PRE-21-09	Staff		Staff is currently reviewing the pre-application submittal	Pre-application package	8/13/2021
Active	Residential	Garry Oaks Prelim Plat (under new owners)	30345 SR 20, 1205 SW 24th Ave, 1155 SW 4th Ave, 30433 SR 20 and R13210-295-1480	135 Single Family Lots	Prelim plat PPL-16-01 Civil Plan CIV-16-10 Transportation Concurrency TRC-16-21 SEPA Checklist SEP-16-10 Land Clearing LND-19-05 Pre-application PRE-15-08	Applicant		Staff provided civil review comments to the applicant on 8/2/21. Staff and applicant had a virtual meeting to discuss current status of review. New land owner.		
Active	Residential	Greyhawk Partners - Whidbey Avenue 4-plexes	580 E. Whidbey Avenue S7285-00-0C016-1, S7285-00-0C016-2	Proposal for two 4-plex units with garages, demolish existing structures	Pre-application PRE-21-10	Staff		Staff is currently reviewing the pre-application submittal.	Pre-application package	8/20/2021
Active	Residential	Hillside Preliminary Plat PRD	31141 SR 20, R13203-100-3510 R13203-118-3940 R13203-180-3781 R13203-237-3701 R13203-248-3931	192 Single Family Lots	Preliminary Plat PPL-18-01 Preliminary PRD PLN-18-30 Landscape PLN-18-29 SEPA SEP-18-09 Transportation Concurrency TRC-18-2 Land Clearing LND-18-02	Staff		Staff is currently working with the applicant on Development Agreement	revised civil plans, drainage report, geo test report, response to staff comments	4/7/2021
Active	Residential	Marin Woods Preliminary Plat PRD (under new owners)	1292 SW Swantown Avenue	46 Single Family Lots	Preliminary Plat PPL-15-01 Preliminary PRD PLN-15-09 Landscape PLN-15-01 SEPA checklist SEP-15-09 Land Clearing LND-15-02 Transportations Concurrency TRC-15-11 Civil CIV-19-09			staff working with property owner on development agreement for water line upsize & phasing plan. The contractor is currently working on civil work.		
Active	Residential	SE Ely Street (Habitat for Humanity)	427 SE Ely Street	3 single family homes		Applicant		Staff provided review comments to the applicant on May 5th.		
Active	Residential	Town and Country Mobile Home Park Expansion	730 N Oak Harbor Road	51 new spaces	Site plan SIT-19-05 Civil CIV-20-03, Landscape PLN-19-22 SEPA checklist SEP-19-06 Transportation concurrency TRC-19-04 Pre-application PRE-17-05	Staff		staff received revised site and civil plans. Currently in review	Site plan Civil plan	5/12/2021

Development Services Department: Active Projects

Reporting Period August 1 - August 31, 2021

Project Information						Review Status			Submittals in Review	
Status	Type	Project Name	Project Location	Project Description	Permits	Waiting Response from:	Days in Review	Comments	Document(s)	Date(s) Received
Active	Residential	Barrington Oaks Cottages	476 SE Barrington Drive	7 single family lots. Proposed new construction of 7-unit residential development which will contain five standalone 2-story cottages and one duplex unit. Access will remain from SE Barrington Drive.	Variance VAR-21-01 SIT-21-01 Civil CIV-21-02 Landscape PLN-20-02 SEPA checklist SEP-21-01 Transportation concurrency TRC-21-01 Pre-application PRE-20-05	Site plan Staff		Staff approved the site plan, landscape plan on 9/8/21 and issued the Notice of Decision. The civil plans are currently in review.	revised civil documents	8/18/2021
Permits Issued	Non-Residential	First United Methodist Church	1050 SE Ireland Street	Addition / Renovation	Site Plan SIT-21-02			Building permit issued on September 7. Expect construction to start anytime.		
Permits Issued	Non-Residential	Gentle Family Denistry of Oak Harbor	751 SE Barrington Drive, S6565-00-00021-0	Dentist Office	Site plan SIT-19-06 Landscape plan PLN-19-24 Transportation Concurrency TRC-19-05 Pre-application PRE-18-02	n/a	n/a	Building permit issued 9/8/21. Expect construction to start anytime. The applicant continues to work with staff for civil approval for street improvements.		
Permits Issued	Non-Residential	Whidbey Dental Associates Dental Office	794 E. Whidbey Avenue	Dental Office	Site plan SIT-19-07 Civil plan CIV-19-08 Transportation concurrency TRC-19-06 Landscape LND-19-27 SEPA SEP-19-09 Pre-application PRE-19-02			This project is under construction.		
Permits Issued	Residential	Hillside Development Center PRD	2870 SW Scenic Heights Street, R13210-259-4040 and 2910 SE Scenic Heights St, R13210-248-4030	11 Single Family Lots	Preliminary Plat PPL-19-01 Preliminary PRD PLN-19-15 Shoreline Substantial Development PLN-19-17 SEPA SEP-19-03 Transportation Concurrency TRC-18-10 Civil CIV-18-11 Land Clearing LND-19-06 Landscape PLN-18-31 Short Plat SPL-18-01 Pre-application PRE-19-01	n/a		This project is under construction for civil work. Civil and retaining wall permits issued on 08/18/2020. The developer submitted two model home permit applications to building department for review.		
Permits Issued	Residential	Howard's Pointe Plat PRD	vacant land, R13209-495-1950	20 Single Family Lots	Preliminary Plat PPL-19-03 Preliminary PRD PLN-19-19 Civil Plan CIV-19-07 Transportation Concurrency TRC-19-03 SEPA checklist SEP-19-05 Landscape PLN-19-20 Pre-application PRE-19-05			This plat is under construction. Staff has issued 20 single family home permits		

Development Services Department: Active Projects

Reporting Period August 1 - August 31, 2021

Project Information						Review Status			Submittals in Review	
Status	Type	Project Name	Project Location	Project Description	Permits	Waiting Response from:	Days in Review	Comments	Document(s)	Date(s) Received
Permits Issued	Residential	McKinney Place Plat PRD	185 SW 3rd Avenue, vacant parcel R13203-488-4940	20 attached townhome units	Preliminary Plat PPL-20-01 Preliminary PRD PLN-20-06 Boundary Line Adjustment BND-20-02 Civil CIV-20-06 SEPA checklist SEP-20-04 Land Clearing LND-20-02 Transportation Concurrency TRC-20-02 Pre-application PRE-19-12	Staff		The applicant submitted a final plat packet for review .	final plat packet	9/1/2021
Permits Issued	Residential	Wynn Short Plat	248 SE Ely Street - old address	4 single family lots				under constructon. Four single family home permits have been issued.		
Permits Issued	Residential - Multi-Family	Barrington Drive Apartment	435 SE Barrington Drive R13202-253-1490, R13202-250-1400	20 units	Site plan SIT-17-04 Civil plan CIV-17-04 Transportation Concurrency TRC-17-08 Landscape PLN-17-09 SEPA SEP-17-02			under construction		
Permits Issued	Residential - Multi-Family	Harbor Station Apartments	446 NE Izett Street S7285-00-0C002-1	16 units	Site plan SIT-18-12 Civil plan CIV-20-05 Transportation Concurrency TRC-18-20 Landscape PLN-18-28 SEPA SEP-18-08			under construction		
Permits Issued	Residential - Multi-Family	Oak Grove Addition	1725 SE 10th Ave - Habitat for Humanity 1715 SE 10th Ave - Island Associates	4 units				under construction		
Permits Issued	Residential - Multi-Family	Park Terrace Apartments	1825 SW Mina Lane 1885 SW Mina Lane A&B 1901 SW Mina Lane A&B	60 units	Site plan SIT-19-03 Civil plan CIV-19-06 Transportation Concurrency TRC-19-02 Landscape PLN-19-05 SEPA SEP-19-01 Land Clearing LND-19-04			under construction		



City Administrator's Report

September 22, 2021

Development Services Department: Building / Engineering Report

Reporting Period August 1 - August 31, 2021

<u>Permit No.</u>	<u>Units</u>	<u>Valuation</u>	<u>Address</u>	<u>Permit Fee</u>	<u>Pl.Ck Fee</u>	<u>Code Fee</u>
<u>100.30.4 RESIDENTIAL ALTERATIONS</u>						
<u>5</u>		<u>\$ 309,940</u>		<u>\$ 2,977.45</u>	<u>\$ 1,935.35</u>	<u>\$ 32.50</u>
<u>100.30.5 COMMERCIAL ALTERATIONS</u>						
<u>2</u>		<u>\$ 42,300</u>		<u>\$ 586.45</u>	<u>\$ 381.20</u>	<u>\$ 50.00</u>
<u>SITE PLAN REVIEW FEES</u>						
<u>3</u>				<u>\$ 905.00</u>		
<u>12 SIGN PERMITS</u>						
<u>2</u>		<u>\$ 1,060.00</u>		<u>\$ 103.00</u>		
<u>13 MOBILE HOME INSTALLATIONS</u>						
<u>1</u>				<u>\$ 150.00</u>		
<u>17 OCCUPANCY PERMIT APPLICATIONS</u>						
<u>2</u>				<u>\$ 60.00</u>		
<u>300 STREET OPENING PERMITS</u>						
<u>9</u>				<u>\$ 670.40</u>		
<u>400 MECHANICAL PERMITS</u>						
<u>22</u>		<u>\$ 37,867</u>		<u>\$ 1,047.00</u>		
<u>500 PLUMBING PERMITS</u>						
<u>9</u>		<u>\$ 20,700</u>		<u>\$ 457.00</u>		
<u>WATER LINE INSPECTIONS</u>						
<u>2</u>				<u>\$ 172.00</u>		
<u>601 WATER SYSTEMS DEVELOPMENT CHARGES</u>						
<u>1</u>				<u>\$ 3,081.00</u>		
<u>602 SEWER SYSTEMS DEVELOPMENT CHARGES</u>						
<u>1</u>				<u>\$ 1,680.00</u>		
<u>TRANSPORTATION CONCURRENCY FEES</u>						
<u>1</u>				<u>\$ 347.00</u>		

Oak Harbor Fire Department

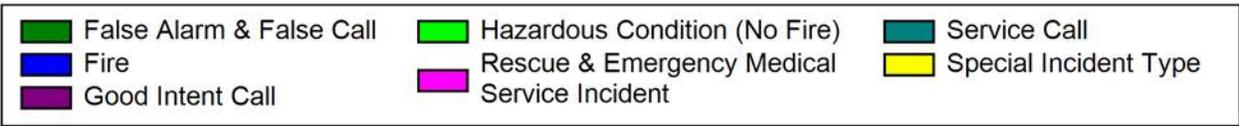
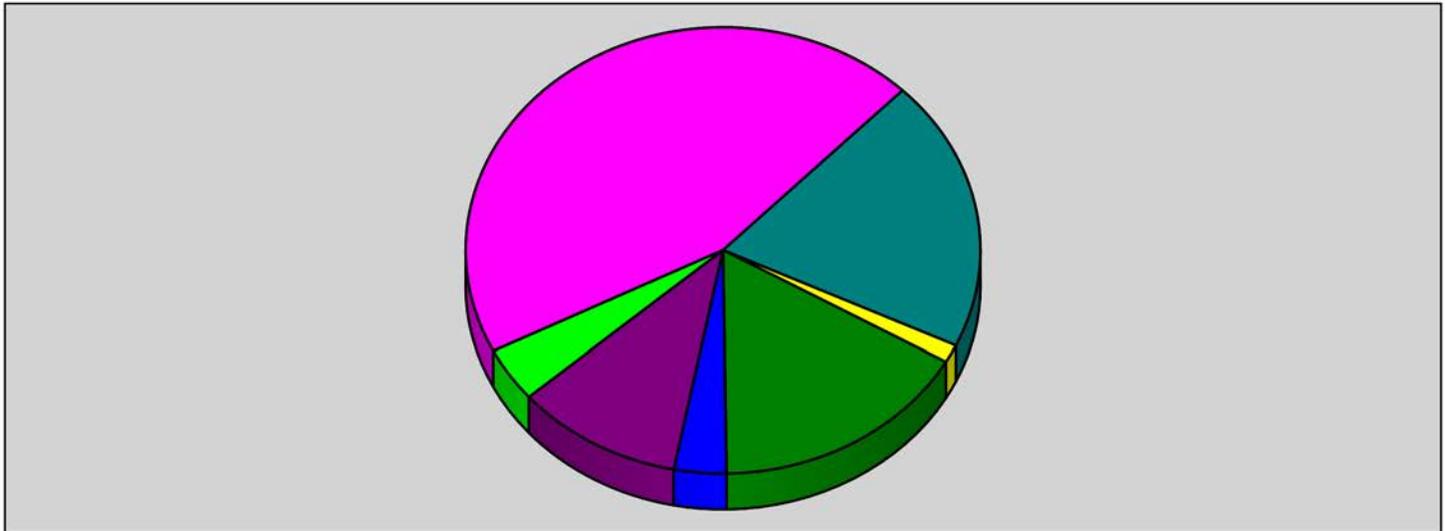
Oak Harbor, WA

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Major Incident Types by Month for Date Range

Start Date: 08/01/2021 | End Date: 08/31/2021



INCIDENT TYPE	AUG	TOTAL
False Alarm & False Call	25	25
Fire	5	5
Good Intent Call	16	16
Hazardous Condition (No Fire)	6	6
Rescue & Emergency Medical Service Incident	68	68
Service Call	30	30
Special Incident Type	2	2
Total	152	152

Only REVIEWED incidents included



emergencyreporting.com
 Doc Id: 495
 Page # 1 of 1



City Administrator's Report September 22, 2021

Finance - Utility Department

Reporting Period August 1 - August 31, 2021

of Accounts per Utility

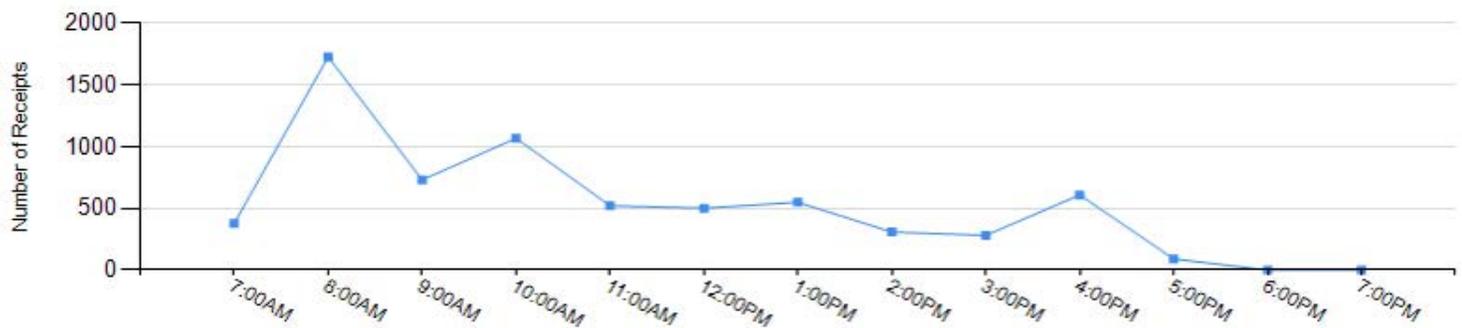
Water	6494
Garbage	6262
Sewer	6330
Storm Drain	6353

of delinquent accounts

899

Total receipt volume report

Hourly Receipt Volume



7:00AM to 8:00AM	379
8:00AM to 9:00AM	1726
9:00AM to 10:00AM	730
10:00AM to 11:00AM	1067
11:00AM to 12:00PM	521
12:00PM to 1:00PM	501
1:00PM to 2:00PM	549
2:00PM to 3:00PM	308
3:00PM to 4:00PM	281
4:00PM to 5:00PM	608
5:00PM to 6:00PM	90
6:00PM to 7:00PM	0
7:00PM to 8:00PM	0
Total Receipt Volume	6760



City Administrator's Report September 22, 2021

Human Resources Department

Reporting Period August 1 - August 31, 2021

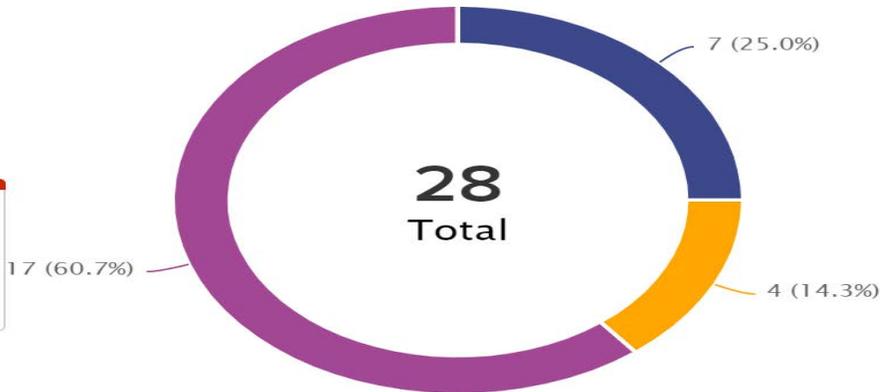
Performance Management

Active Evaluations

- Approval
- Rating
- Before Ratings

12

Evaluations Past Due Date



Recruitment

Class Spec Title	Average Views	Average Applicants	Avg. Conversion Rate
Police Officer	512	0	0.0%
Project Engineer	595	1	0.1%
Police Support Officer (PSO)	10	6	60.0%
Paid On Call Firefighter	978	26	2.6%
Seasonal Mechanic - Temporary	82	3	3.6%
Seasonal Laborer - Public Works (Te...	44	4	9.0%
Engineering Technician	85	16	18.8%
Police Officer - Entry Level	44	9	20.4%

How is the "Average (Job) Conversion Rate" calculated?

The views-to-applicants conversion rate is determined by the number of applicants divided by the number of views the job posting received. When a job seeker views your job posting and then submits an application for the roles, they have "converted" to a candidate.

Time to Hire Metrics and Benchmarking Data
Recruitments with Open & Closed dates (non-continuous)

Your organization is taking **19 days less** than your peers on an average to hire a candidate.



PEER ORGANIZATIONS [View More](#)

We've compared your organization against **15** similar organizations.

Recruitments Open until Filled (continuous)

Your organization is taking **1 days longer** than your peers on an average to hire a candidate.



PEER ORGANIZATIONS [View More](#)

We've compared your organization against **15** similar organizations.

Staffing Changes - Hires, Promotions, & Transfers

- Patterson, Tamra, new employee, Building Inspector/Plans Examiner, effective 8/23/2021
- Monken, Mick, new employee, Interim Public Works Director, effective 8/30/2021
- Esqueda, Phillip, new employee, Engineering Technician, effective 8/30/2021
- Lepe-Martinez, Francisco, new employee, Temporary Mechanic, effective 9/1/2021

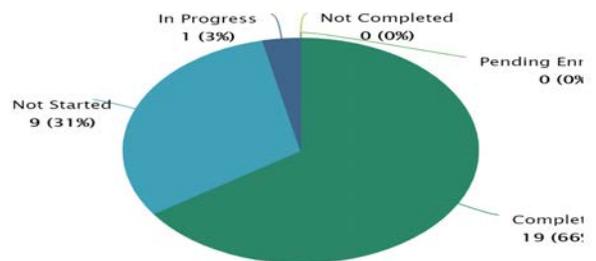
Thank you for their service with the City of Oak Harbor

- Platter, Matthew, Paid on Call Firefighter, last day of employment 8/31/2021
- Faagau, Dave, Police Support Officer (PSO), last day of employment 9/1/2021

Training - Learning Management System

TOTAL Enrollments	29
Courses not started	9
Courses in-progress	1
Courses completed	19

- Not Started
- In Progress
- Completed
- Not Completed
- Pending Enrollment



Wellness Committee & WellCity Standards

The Wellness Committee monthly meeting was held August 12, 2021

Workers' Compensation (Safety)

The next Central Safety Committee meeting will be on September 30, 2021

Reported to Human Resources for August 2021:

Accidents or Injuries	2
Incidents or Near Misses	2
Exposures	0



City Administrator's Report

September 22, 2021

Marina

Reporting Period August 1 - August 31, 2021

Occupancy

Dock	Total Slips	Total Occupied	Total Vacant	Percent Occupied
A	53	52	1	98%
B	82	81	1	99%
C	55	52	3	95%
D	85	81	4	95%
E	71	67	4	94%
F	52	44	8	85%
G	15	11	4	73%
S	8	8	0	100%
Totals	421	396	25	94%

<u>Jul-21</u>	<u>Total Slips</u>	<u>Total</u>	<u>Total Vacant</u>	<u>Percent Occupied</u>
Totals	421	406	15	96%

<u>Aug-20</u>	<u>Total Slips</u>	<u>Total</u>	<u>Total Vacant</u>	<u>Percent Occupied</u>
Totals	421	398	23	95%

Summary

- *There were 10 less slips occupied in August 2021 than July 2021
- *The overall occupancy of the docks was 94%
 - * -2.4% Compared to July
 - * 0% gained Compared to August 2020
- *The average percentage of occupancy on each dock was 93% in August
 - * -2.4% Compared to July
 - * 0% gained compared to August 2020

Marina Monthly Revenue

Moorage	\$85,602.45	
Storage Unit	\$11,360.16	
Fence line Storag	\$3,934.70	
Gasoline	\$30,792.85	(7106.917 Gallons)
Diesel	\$63,777.89	(22164.203 Gallons)
 Total	 \$195,468.05	



OAK HARBOR POLICE DEPARTMENT AUGUST 2021

CLASSIFICATION	CALLS
CALLS FOR SERVICE	1,165
MISDEMEANOR ARRESTS	20
FELONY ARRESTS	2
INFRACTION TRAFFIC	27
CRIMINAL TRAFFIC	8
ASSIST PUBLIC	123
BURGLARY	4
CIVIL	19
COURT ORDER VIOLATION	4
DEATH INVESTIGATION	3
DISORDERLY/TRESPASS/MENTAL HEALTH	160
DOMESTIC VIOLENCE	44
RAPE	1
SUICIDE THREAT	12



City Administrator's Report

September 22, 2021

PUBLIC WORKS DEPARTMENT

Reporting Period August 1 - August 31, 2021

<u>PARKS</u>	<u>UNITS</u>	<u>QUANTITY</u>	<u>COMMENTS</u>
Digital Board Banners	Each	4	
Facility Rentals	Each	41	
<u>STREETS</u>	<u>UNITS</u>	<u>QUANTITY</u>	<u>COMMENTS</u>
Tree/Brush Trimming/Weeding ROW/Debris Pickup	Hours	119.00	44 Hours - Oak Tree Trimming
Sign Fabrication/Repair/Installation/Cleaning	Hours	33.00	23 Hours Fabrication, 6 Hours Installation, 4 Hours Repair
Crack Sealing	Hours	67.00	127 Blocks Rubber Sealed Overlay Seams, Edges and Patches
Painting/Striping/Taping	Hours	118.00	294 Pounds Beads, 49 Gallons White Paint, 150 Yards 12" Tape, 100 Yards 6" Tape
Pedestrian and Signal/School Flashers/In Road Inspections	Hours	31.00	15 Hours School Flashers/Maintenance/Clean and Programming
Patching/Pothole Repair/Shoulders	Hours	110.00	3.65 Tons Asphalt, 14.5 Tons Crushed Rocks
<u>WATER</u>	<u>UNITS</u>	<u>QUANTITY</u>	<u>COMMENTS</u>
Gallons Processed	Gallons	38,138,868	
Sodium Fluoride Consumed	Pounds	850	
Meter On/Off for Service	Each	260	
After Hour Call Outs	Each	6	
Meter Register Change Outs	Each	135	
Meter Leak Alarms	Each	266	
Stopped Meters	Each	369	
Samples (Coliform)	Each	20	
Samples (Chlorine, PH, Temp)	Each	73	
Utility Locates	Each	105	
Cross Connection Reports Processed	Each	96	
Cross Connection Inspections	Each	12	

PUBLIC WORKS DEPARTMENT

Reporting Period August 1 - August 31, 2021

Water Service Taps	Each	0	
Water Main Leaks	Each	0	
Distribution Valves Maintained	Each	42	
<u>CLEAN WATER FACILITY</u>			
	<u>UNITS</u>	<u>QUANTITY</u>	<u>COMMENTS</u>
DMR Flow	Million Gallons Per Day	Unavailable	
NPDES Permit Compliant	Yes/No	Unavailable	
Bio-Solids	Dry Tons	Unavailable	
<u>METRIC</u>			
<u>WASTEWATER COLLECTIONS/STORM DRAIN</u>			
	<u>UNITS</u>	<u>QUANTITY</u>	<u>COMMENTS</u>
Catch Basin Inspections	Each	198	
Street Sweeping	Hours	44.70	
Grease Traps Inspections	Hours	11.00	
Storm Water Inspections	Hours	42.00	Included Annual Ditch Inspections
Source Control Inspections	Hours	22.00	
<u>SOLID WASTE</u>			
	<u>UNITS</u>	<u>QUANTITY</u>	<u>COMMENTS</u>
Yard Waste Collection	Tons	63.41	
Recycling Collection	Tons	95.35	
Residential Collection	Tons	302.33	
Commercial Collection	Tons	470.39	
Residential Requests for Large Item Pickup or Special Requests	Yards	18.00	
<u>EQUIPMENT RENTAL</u>			
	<u>UNITS</u>	<u>QUANTITY</u>	<u>COMMENTS</u>
Preventative Maintenance	Each	33	
Repairs Done	Each	80	
Unleaded Fuel	Gallons	2469	
Diesel Fuel	Gallons	3611	
Average Cost of Unleaded	Per Gallon	\$3.24	
Average Cost of Diesel	Per Gallon	\$2.99	
Number of Vehicles in Fleet	Each	106	
Number of Equipment in Fleet	Each	163	

PUBLIC WORKS DEPARTMENT

Reporting Period August 1 - August 31, 2021

<u>EQUIPMENT RENTAL REPLACEMENTS</u>	<u>UNITS</u>	<u>QUANTITY</u>	<u>COMMENTS</u>
Number of Replacements Completed	Each	1	
<u>TECH FUND</u>	<u>UNITS</u>	<u>QUANTITY</u>	<u>COMMENTS</u>
Number of Replacements Completed	Each	2	
<u>SHOP FACILITY</u>	<u>UNITS</u>	<u>QUANTITY</u>	<u>COMMENTS</u>
Labor Pool at City Hall	Hours	11.00	
Labor Pool at Police Department	Hours	7.00	
Labor Pool at Senior Center	Hours	4.00	
Labor Pool at Library	Hours	0.00	
Labor Pool at PW Divisions	Hours	24.00	
Number of Citizen Action Reports	Each	5	
<u>ENGINEERING</u>	<u>UNITS</u>	<u>QUANTITY</u>	<u>COMMENTS</u>
Over the Counter ROW Permits	Each	10	
Inspections	Each	15	
Semrua Barrington Cottages	Hours	0.75	
Semrau Beckett	Hours	10.50	
Semrau City Engineer Management	Hours	5.50	
Semrau DNM Hold Building	Hours	0.25	
Semrau El Cazador	Hours	1.25	
Semrau Uhaul-Proposed Truck/Trailer Rentals Plus 10 Storage Facilities	Hours	22.00	
Semrau Crosby Trace-Corner of Oak Harbor Road and 10th Avenue	Hours	6.50	
Semrau Garry Oaks	Hours	19.25	
Semrau Gisvold Annexation	Hours	0.75	
Semrau Greyhawk 4-Flex, Whidbey Ave	Hours	2.50	
Semrau Hillside Center	Hours	9.50	
Semrau Hillside PRD	Hours	5.00	
Semrau HS CTE Building	Hours	1.00	
Semrau Marin Woods	Hours	5.00	
Semrau McDonalds	Hours	0.25	
Semrau McKinney Place	Hours	4.00	

PUBLIC WORKS DEPARTMENT

Reporting Period August 1 - August 31, 2021

Semrau Riggins	Hours	3.00	
Semrau Town & Country	Hours	1.50	
Semrau West Brown	Hours	1.00	
Semrau Monthly Total	Dollars	13,545.25	



City Administrator's Report September 22, 2021

Senior Services Department

Reporting Period August 1 - August 31, 2021

Membership

	August	580	(Feb 2019 Membership: 1,007)
	Prior Month	565	

Passport Services

	<u>Passports Accepted</u>		<u>Passport Photo</u>	
	Count	Revenue	Count	Revenue
Jan	51	\$ 1,785	44	\$ 528
Feb	42	\$ 1,470	61	\$ 732
March	117	\$ 4,095	119	\$ 1,428
April	136	\$ 4,760	100	\$ 1,200
May	184	\$ 6,440	151	\$ 1,812
June	139	\$ 4,865	119	\$ 1,428
July	115	\$ 4,025	126	\$ 1,512
August	143	\$ 5,005	123	\$ 1,476
YTD	927	\$ 32,445	843	\$ 10,116
Budgeted		\$ 16,000		\$ 6,000

COVID-19 Vaccine Support

Staff and front desk volunteers are now starting to receive calls for assistance in booking booster shots. We anticipate this may grow as the boosters are made available at the end of September.

Meals on Wheels Distribution From The Center (Island Senior Resources)

Home Delivered Meals August	1,809	Total Home Delivered Meals YTD	13,836
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Events - Summer Picnic in the Park Series (June, July, August)

Total picnic boxes sold	76		Revenue	\$ 1,545.00
Including those who brought their own picnic, over 100 guests attended the three picnics.			Expeses	\$ (915.28)
			Net Total	\$ 629.72

Check-Ins (Member Visits To The Center For Classes and Programs)

June	370	Limited in-person programming resumed in June. This count does not include community members coming for passports, Meals on Wheels, or other services.
July	574	
August	669	

Notes

Additional metrics will be added as programs and services return.