

Administration

Goals / Tasks / Projects 2015

Item:	Goal / Task / Project	Departments / Parties Involved (Lead in Bold)	January	February	March	April	May	June	July	August	September	October	November	December
1	Municipal Code Update	Admin/ Legal / Mgmt Review Team / Contract Atty / Planning Commission / Council	Negotiate Atty Contract & SOW	Schedule Review Process & Assemble Team		Update Council			Update Council		PC & Council Workshops		Planning Comm & Council Hearings	BMC Update Adoption
2	Personnel Policy Review & Update	Admin / Legal / Finance / Review Team / Council	Develop Timeline & Process		Update Council			Draft to Council		Council Workshop		Council Adoption		
3	Job Description Update and Internal Salary Survey	Admin / Mayor / Council	Initiate Job Description Review	Determine Criteria & List of Comparable Cities	Update Job Descriptions	Administratively Adopt Job Descriptions	Update Council / Mgmt / Union reps	Review updated AWC salary data		Complete Analysis of Comps		Council Workshop	Draft Salary Resolution for 2016	
4	IAFF Negotiations	Admin / Fire / Finance / Mayor / Council				Council Input	Initiate Negotiations	Update Council	Update Council	Update Council	Update Council	Council Approval		
5	Implement Public Defense Improvements	PD Supervisor / Admin / Mount Vernon / Mountain Law / Skagit County / Courts			Review Case & Data Reporting / Mountain Law / conflict RFO/ Translations	Review 2nd PD Sup. 6 month report / Expand Screening contract	Evaluate / Adjust Case Loads w MV / Conflict Counsel contracts	2008-2012 Promissory note reconciliation	Evaluate mid 2015 Status		Review ML Contract & Case Loads	Review 3rd PD Sup. 6 month report		Review Year End Reports
6	Quarterly Budget Monitoring	Finance / Mayor / Council Audit-Finance Committee / Council			2014 Year End Revenue & Expenditure & ENC Review	Council: Quarterly Report & 3 Year Rev/Exp Projections			Council: Quarterly Report & 3 Year Rev/Exp Projections	Evaluate Trend Data to Inform 2016 Budget		Council: Quarterly Report & 3 Year Rev/Exp Projections		
7	Jail Finance Committee	Admin / Mayor / Council	Propose Medical Cost Share Formula		Negotiate with Cities and County		Council Amend Jail Inter-local Agreement							
8	TPA	Hoteliers / Cities / Skagit County / Mayor / Council			Contact Hoteliers regarding process		Establish timeline for action if any?	Brief Council						
9	Departmental Goals	Admin / Mayor / Department Heads / Council	DH meet to establish 2015 goals		Presentation to Council	Meet w/DH to Review Status			Meet w/DH to Review Status		Meet w/DH to Review and prepare for 2015			

Decision/Completion Point or Major Step

Fiber Projects
Accomplished as time and budget permit
 Goals / Tasks /Projects 2015

Item:	Goal / Task / Project	Departments / Parties Involved (Lead in Bold)	January	February	March	April	May	June	July	August	September	October	November	December
1	Conduit run to Skagit River Park	IT, Public Works, Parks crew,												
2	Conduit run Spruce to RR track for VIC	IT, Public Works, Streets crew,												
3	Conduit run along alley south of Fairhaven	IT, Public Works, Streets crew, Sewer?												
4	Conduit run Marketplace to FedEx pipe	IT, Public Works, Streets crew, Sewer												
5	Conduit run County Shop lane North	IT, Public Works, Streets crew, Sewer												
6	Conduit run Burlington BLVD	IT, Public Works, Streets crew, Sewer												
7	Conduit run George Hopper, east Port Dr	IT, Public Works, Streets crew, Sewer												
8	Conduit Bouslog rd & GH north to Golden rod	IT, Public Works, Streets crew, Sewer												
9	Conduit run alley north of Fairhaven	IT, Public Works, Streets crew, Sewer												
10	Conduit under RR at Burlington Hill	IT, Public Works, Streets crew, Sewer												
11	Conduit under RR at VIC	IT, Public Works, Streets crew, Sewer												
13	Conduit under RR at Pease rd	IT, Public Works, Streets crew, Sewer												
14	Conduit under RR at Avon Allen	IT, Public Works, Streets crew, Sewer												
15	Conduit under RR at Fairhaven	IT, Public Works, Streets crew, Sewer												
16	Conduit run Market Place drive W	IT, Public Works, Streets crew, Sewer												

Decision/Completion Point or Major Step

**Finance Department
City of Burlington**
Goals / Tasks /Projects 2015

Item:	Goal / Task / Project	Departments / Parties Involved (Lead in Bold)	January	February	March	April	May	June	July	August	September	October	November	December
1	2015 Budget	Finance	Draft to Mayor / City Administrator	Draft to Council Audit-Finance Committee -										
2	Indirect Cost Allocation	Finance / Mayor / Council Audit-Finance Committee / Council	Vendor Selection	Contract Award	Council Approval of Policy and Procedures	Calculate 2015 Allocation - Adjust Budget		Start 2016 Indirect Cost Allocation		Complete 2016 Cost Allocation				
3	Fixed Asset Management	Finance / City Administrator / All Departments	Council Approval Policies and Procedures	Inventory Request to Departments	Physical Inventory and Reconciliation									
4	Procurement Policies and Procedures	Finance / Mayor / Council Audit-Finance Committee / Council	Review Policy and Procedures - Make Recommendation to	Council Approval	Implement Policy									
5	Banking RFP	Finance / Council Audit-Finance Committee / Council			Issue RFP	Review and Selection - Council Approval	Possible Transition to New Bank							
6	Quarterly Budget Monitoring	Finance / Mayor / Council Audit-Finance Committee / Council			2014 Year End Revenue & Expenditure & ENC Review	Council: Quarterly Report & 3 Year Rev/Exp Projections			Council: Quarterly Report & 3 Year Rev/Exp Projections	Evaluate Trend Data to Inform 2016 Budget		Council: Quarterly Report & 3 Year Rev/Exp Projections		
7	IAFF Negotiations	Admin / Fire / Finance / Mayor / Council				Council Input	Initiate Negotiations	Update Council	Update Council	Update Council	Update Council	Council Approval		
8	Electronic Collection	Finance / Mayor / Council Audit-Finance Committee / Council			Issue RFP	Review Selection - Council Approval	Set-up and Implementation	Establish Policy and Procedures						
9	2016 Budget	Finance / Mayor / Admin / Council Audit-Finance Committee / Council / All Departments					Integrate draft CIP	Develop Budget Calendar and Issue Budget Manual	Issue Call and Goals and Priorities Statement	Estimate Revenues / Request Detailed Expenditures	Budget Review with Mayor, City Administrator and	Presentation to Council	Budget Workshops	Budget Adoption
10	Electronic Time Entry	Finance / All Departments		Establish Work-flows	Start City-wide Implementation	Update Policy and Procedures to Reflect New Process								
11	ER&R Implementation	Finance												
12	Evaluation Storm Water Fees	Finance												
13	Fiber Special Revenue Fund	Finance				Write resolution	Council Action							
14	CIP	Finance / Planning / Admin					Initiate Integration into 2016 budget process							
15	Annual Report - Single Audit	Finance									Initiate Single Audit			
16	Wellness / Well City	Finance / Admin / Wellness Committee												

Decision/Completion Point or Major Step

**Fire Department
City of Burlington**
Goals / Tasks /Projects 2015

Item:	Goal / Task / Project	Departments / Parties Involved (Lead in Bold)	January	February	March	April	May	June	July	August	September	October	November	December
1	Firehouse software implementation	Chief/ Lt / Fire Department members / IT/ 911 Dispatch	Complete survey of other users for insurance.	Obtain insurance against data loss. Purchase the program. Complete database creation. Complete Dispatch coordination.	Training on the use of the program. Implementation of the program.	Continue to refine the data base & provide on-going training and support for members.	Continue to refine the data base & provide on-going training and support for members.	Continue to refine the data base & provide on-going training and support for members.	Continue to refine the data base & provide on-going training and support for members.	Assess progress and adjust as necessary. Continue to refine the data base & provide on-going training and support for members.	continue to refine the data base & provide on-going training and support for members.	continue to refine the data base & provide on-going training and support for members.	continue to refine the data base & provide on-going training and support for members.	Assess progress and adjust as necessary. Continue to refine the data base & provide on-going training and support for members.
2	New hire selection process	Chief/ Civil Service	Completion of Chief's interviews. Background check decision point: who, what & how long?	Background investigations performed? Make conditional offers, w med and psych exams	Hire 2 new FT Firefighters. DC to orient and train them. Place the new hires on shift.									
3	Inventory of BFD assets	Chief /Lt / FF / Finance		Inventory instructions and guidance. Begin inventory	Completion of inventory. Use results to determine items for surplus sale or disposal.	Entry of BFD assets into Firehouse inventory data base. Maintain accurate and up-to-date records going forward.								
4	Job Descriptions	Chief /Capt / City Admin				Begin the process. Guidance from City Admin.	Completion of project. Submit for review.							
5	BFD Standard Operating Procedures and Policy updates	Chief / DC / Shift Officers / BFD members	Continue from last year.	Monthly review of progress.	Monthly review of progress.	Monthly review of progress.	Monthly review of progress. Submit completed SOP to City for review.	Monthly review of progress.	Monthly review of progress.	submit completed SOP to City for review.	Monthly review of progress.	Monthly review of progress.	Completion of this cycle. Establish future review cycle and updates.	
6	Mid-year appropriations	Chief / AC / DC / Shift Officers		Needs assessment. Prioritize needs. Develop plan for budget amendment(s).	Write justifications of needs. Consult with City Admin	re-write as necessary and submit by month end.								
7	Fire Marshal recruitment	Chief / AC / City Admin	Chief started needs assessment of the job. Discussion with other agencies for ideas and best practices.	Fire Marshal Job analysis. Consult with City Admin. Discussion of interim position and / or job shadow. Start recruitment.				Complete recruitment						
8	Sale of Surplus Equipment	Chief / firefighter				return old engine from Skagit Valley College. Prepare Engine 1813 for sale. Use results of inventory to gather surplus items for sale or disposal.	Surplus BFD items							
9	Training Program	Chief /DC / Shift Officers	Review of 2015 training goals. Implement 2015 program and introduce new training programs & goals.	Implement 2015 program and introduce new training programs & goals. Hazmat refresher.	Open house for City Council and citizens. Confined space and high angle	ADO. FFII certification testing	ADO	EMS and basic FF skill. Assess and start CERT program.	MCO w/ MVFD. EMS and basic FF skill. CERT	Roof OPS and Ladders. EMS and basic FF skills. CERT	ICS / NIMS. EMS and basic FF skills. Offer CERT program to citizens	EMS and basic FF skills. CERT	Fire / rescue simulations. EMS and basic FF skills. CERT graduation?	EMS and basic FF skill

10	ER&R program	Chief / DC / Shift Officers / Firefighter / BFD members		Completion of ER&R program plan. Submittal to City Admin.	Review and refine ER&R program plan. Preliminary assessment of the BFD fleet.	Review and refine ER&R program plan. Adoption of plan by City Council and City Admin.	Complete formal assessment of the BFD fleet.	Begin development of specifications for ladder and engine, staff vehicles.	Discussion of financing options. Discussion of bid options. Continue development of specifications for ladder and engine, staff vehicles	Discussion of financing options. Continue development of specifications for ladder and engine, staff vehicles. Obtain preliminary bids.	Review progress, make necessary adjustments. Consult with City Admin.	Submittal of ladder and engine specs for consideration in 2016 budget.	Budget adoption?	
11	WSRB review preparation	Chief / Shift Officers/ Fire Marshal/ DC		Meeting with WSRB to review our progress & make sure we are on track. Plan for review in 2016.	Make sure all processes and records are ready for review.	Continue to gather data and 1 year of records.	Continue to gather data and 1 year of records.	Continue to gather data and 1 year of records.	Continue to gather data and 1 year of records.	Continue to gather data and 1 year of records.	Continue to gather data and 1 year of records. Budget impacts?	Continue to gather data and 1 year of records.	Continue to gather data and 1 year of records.	make sure data is clean and ready for review in 2016.
12	SAFER grant close out and/or possible extension.	Chief/ Finance / City Admin			Prepare submittal for FEMA / SAFER grant	Contact FEMA and submit proposal for extending the grant term, or close out of the grant.								
13	EMS / BLS Firebased Evaluation	Chief / CVAA / EMS / County / Admin / Council	Ongoing											
14	TEGRIS Evaluation													
15	Fire Impact Fee Evaluation	Chief / Finance / Council		Develop methodology and evaluate inputs / present to council	Council Adopt									
16	IAFF contract negotiations	Administration / Chief / Mayor / Council				Strategic Plan	Initiate Negotiations	Negotiate	Update Council as needed			Council Action		

Decision/Completion Point or Major Step

Building Official Department
City of Burlington
 Goals / Tasks /Projects 2015

Item:	Goal / Task / Project	Departments / Parties Involved (Lead in Bold)	January	February	March	April	May	June	July	August	September	October	November	December
1	CityView Software update	Building / IT / MV				Update Property Database								
2	WSRB Response	Building / Planning / Admin				Evaluate priorities			Draft Response		Implement improvements			
3	Code Enforcement	Building / Legal												
4	Monument / Elevations Certification	Building / Planning / PW	Identify / Select	Recruit Surveyor	Contract with Surveyor			Complete Surveys						
5	Update Building Handouts	Building / Planning			Evaluate needs			1st Draft of updates		Final				
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7														
8														
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10														
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Decision/Completion Point or Major Step

Legal Department
(in no particular order)
Goals / Tasks /Projects 2015

Item:	Goal / Task / Project	Departments / Parties Involved (Lead in Bold)	January	February	March	April	May	June	July	August	September	October	November	December
1	Municipal Code Update	Admin/ Legal / Mgmt Review Team / Contract Atty / Planning Commission / Council	Negotiate Atty Contract & SOW	Schedule Review Process & Assemble Team		Update Council			Update Council		PC & Council Workshops		Planning Comm& Council Hearings	BMC Update Adoption
2	Personnel Policy Review & Update	Admin / Legal / Finance / Review Team / Council	Develop Timeline & Process			Update Council		Draft to Council		Council Workshop		Council Adoption		
3	Criminal Court/Trials/Motions	Legal	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
4	Civil Hearings/Litigation	Legal	Ongoing with Monthly Updates to Council and Weekly Updates to Mayor	Ongoing with Monthly Updates to Council and Weekly Updates to Mayor	Ongoing with Monthly Updates to Council and Weekly Updates to Mayor	Ongoing with Monthly Updates to Council and Weekly Updates to Mayor	Ongoing with Monthly Updates to Council and Weekly Updates to Mayor	Ongoing with Monthly Updates to Council and Weekly Updates to Mayor	Ongoing with Monthly Updates to Council and Weekly Updates to Mayor	Ongoing with Monthly Updates to Council and Weekly Updates to Mayor	Ongoing with Monthly Updates to Council and Weekly Updates to Mayor	Ongoing with Monthly Updates to Council and Weekly Updates to Mayor	Ongoing with Monthly Updates to Council and Weekly Updates to Mayor	Ongoing with Monthly Updates to Council and Weekly Updates to Mayor
5	Training	Legal/Risk Management/Admin HR	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
6	Public Records	Legal	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
7	Record Retention Overhaul	Legal	Weekly purging of files (hard copy - with eventual consulting with all Departments)	Weekly purging of files (hard copy - with eventual consulting with all Departments)	Weekly purging of files (hard copy - with eventual consulting with all Departments)	Weekly purging of files (hard copy - with eventual consulting with all Departments)	Weekly purging of files (hard copy - with eventual consulting with all Departments)	Weekly purging of files (hard copy - with eventual consulting with all Departments)	Establish model retention policies / review procedures for city departments	Weekly purging of files (hard copy - with eventual consulting with all Departments)	Weekly purging of files (hard copy - with eventual consulting with all Departments)	Weekly purging of files (hard copy - with eventual consulting with all Departments)	Weekly purging of files (hard copy - with eventual consulting with all Departments)	Weekly purging of files (hard copy - with eventual consulting with all Departments)
8	Inventory Update	Risk Management / Claims and Insurance	Provide information to Departments in order to satisfy insurance requirements	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Send out request for Departments to turn in Insurance Schedule Info.	Ongoing - Update Insurance Schedules	Ongoing	Ongoing
9	General Legal Opinions/Advice/Day to Day	Legal	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
10	Criminal Legal Opinions	Legal	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
11														
12														

Decision/Completion Point or Major Step

19	Wi-Fi in Skagit River Park	IT, Parks, Others as will assist															
20	Develop Plan for SRP Road and Parking	Parks, Streets															
21	Develop Plan for Maiben Restrooms	Parks															
22	Establish Property Lines at Cemetery	Cemetery															
23	Summer Nights (Movies) at VIC	Recreation, Downtown Futures															
24	Build Storage Bunker in Cemetery	Cemetery															
25	NRPA Conference	Parks/Recreation															
26	Harvest Festival Improvements	Parks/Recreation															
27	Cemetery Pricing Survey	Cemetery															
28	Evaluate Maiben Playground opportunities	Parks, volunteer & non-profit orgs															
29	Research New Recreation Software	Parks/Recreation															
30	Evaluate Teen Program Options	Recreation	Ongoing in response to previous request to fund teen center														

Decision/Completion Point or Major Step

Library
City of Burlington
Goals / Tasks /Projects 2015

Item:	Goal / Task / Project	Departments / Parties Involved (Lead in Bold)	January	February	March	April	May	June	July	August	September	October	November	December
1	Install Wayfinding Sign / Reader board on Fairhaven Ave	LIBRARY , Planning, Public Works, Council Action		Meeting with Library Planning Group	Discuss sign options, evaluate Cost and funding available	Sign committee proposal	Proposals to Planning Commission		Proposal to City Council	Permit / Bid	Review Bids	Award	Install	
2	Develop New Strategic Plan	LIBRARY , Administration		Board meeting with Asst. Director SIL	Input from Board	Input from staff	Input from Stakeholders	Writing	Review Draft	Board Adopts / Implement Plan				
3	Apply for PGAFF Community Outreach Grant (if invited)	LIBRARY , Administration, B-ESD, Council Action		TBD Pending invitation										
4	Implement Increased LOS Open Hours	LIBRARY		New Hours Begin Feb. 15										
5	Revise Interlocal Agreement with Friends of the Library	LIBRARY , Legal, Administration, Council Action		Draft to Legal for Review		Apr 27, Friends Approve	Council Adopts							
6	Continue with Dewey-Free Shelving Implementation	LIBRARY	Reclassify and reshelve CD Collector	Reclassify and reshelve CD Collector										
7	Update Teen Area Furnishings	LIBRARY , Library Foundation	On going											
8	Install Story Trail at Port of Skagit	LIBRARY , PW / Foundation / Port / Rotary	Obtain copyright clearance	PW Design	Library Committee approves design / quotes	RFP - bid	Fabrication	Installation	Ribbon Cutting					
9	Recruit Library Director	LIBRARY Trustees / Administration			Post opening	Screen late April	Interviews		New Director Begins					
10	Amend Library Fine and Fee Schedule	LIBRARY board of trustees / Admin / Council	Trustees adopt new fines/fees	Admin incorporate into fee schedule	Council adoption									

Decision/Completion Point or Major Step

**Planning Department
City of Burlington**
Goals / Tasks /Projects 2015

Item:	Goal / Task / Project	Departments / Parties Involved (Lead in Bold)	January	February	March	April	May	June	July	August	September	October	November	December
1	Update CRS Process Org for 2017	Building, Planning, PW, Port (storage)	Land Use bulletin, elevation certs, public info	meeting date / comp plan update	Spring Newsletter PPI	Period Bulletins GS/SR					Fall News / Recert / PPI	Update Emergency Plan	Flood INS Mailing / PP	
2	Update Comprehensive Plan	Planning Commision, Parks, PW, Downtown Futures Association	EIS Scope Notice	Downtown Mtg	DEIS	Technical Updates	FEIS / Draft Plan	Draft Zone Code	Public Comments		Fall Community Mtg	Final Comp Plan and BMC revision		
3	Update Zoning	Contract Atty / Planning / PW	Review draft	Propose changes						First Draft		Council adoption		
4	Facilitate Downtown Futures Planning	Downtown Futures Task Force / PW	Set priorities / public input plan	Review Street Standards	Review alternatives									
5	Administer Burlington Summer Nights	Downtown Futures Task Force / Parks / B&B	Begin planning			Secure contracts		Movies, Market, Music		Prepare Lodging Tax Application for 2016				
6	Update BMC	Contract Atty / Legal / Planning / etc.		Review BMC	Provide list & input to Contract Atty									
7	Implement / Update Impact Fees	Planning / Parks / Fire / PW	Provide historical research to parties	Review drafts	Council adoption									
8	Implement Multifamily Inspections	Legal / Planning / Building / Finance			Select Code Option / Approach		Notify owners	Council adoption						
9	Business License Survey	Finance / Planning / Building			Establish database	Coordinate approach	Implement		Report results					
10	Recertify Elevations / Monuments	Building / Planning / PW	Identify / Select	Recruit Surveyor	Contract with Surveyor			Complete Surveys						
11	Design / Implement Complete Streets Standards	PW / Planning			Review Standards		Propose Options		Council Adoption					
12	Complete CIP for 2016 Budget	Planning / Finance / Administration			Establish Schedule - see Finance									
13	Update Levee Setback / Interim controls	Planning / DD12/ PW / Legal	Notify DD12 of expiration July 10, 2015		Discuss / DD12 options / preferences	Notify property owners		Council Policy adoption						

Decision/Completion Point or Major Step

Buildings & Grounds
 City of Burlington
 Goals / Tasks /Projects 2015

Item:	Goal / Task / Project	Departments / Parties Involved (Lead in Bold)	January	February	March	April	May	June	July	August	September	October	November	December
1	HVAC Controls Upgrade	Buildings & Grounds , Contractor, IT	Proposals & Solutions	Installation										
2	City Server Room (Police Dept.) HVAC	Buildings & Grounds , Contractor, IT	Proposals & Solutions	Installation										
3	Fire Dept. Card Reader Door Locks	Building & Grounds , Fire Dept,Contractor	Bid on MRSC, Gathering	Out to bid										
4	Community Center Side Sewer Repair	Buildings & Grounds , Sewer, Parks, Streets	ASAP Weather Permitting	Scheduling/ Logistics										
5	Community Center Patio Repair (Front) - remove & replace rotten wood	Buildings & Grounds			Bid									
6	VIC Turf repair	Buildings & Grounds				Complete in-house								
7	Library Thermostat Replacement	Buildings & Grounds		Complete in-house										
8	Library Study Room laminate installation	Buildings & Grounds	Estimate and schedule	Complete work										
9	Parks & Rec Feasibility Study for Future Use of Facility	Buildings & Grounds , Parks & Rec, Admin, Library, Planning	Schedule first meeting											
10	PSB Replace carpet in halls & squad room	Buildings & Grounds , Police Dept.			Obtain bids	Complete work								
11	PSB Remodel Court Bench	Buildings & Grounds , Court		Complete project										
12	City Hall Complex Landscaping alterations	Buildings & Grounds				Begin Project - ongoing								
13	All buildings wall repair/paint	Buildings & Grounds					Begin Project - ongoing							
14	Library Dust Trusses/ Beams	Buildings & Grounds							Complete Project					
15	VIC Tree removal/relocation	Buildings & Grounds								Project work				
16	Fire Hall Roof Repair - Inspect and define scope of work	Buildings & Grounds							Inspection/ Prep					
17	Carpet Extraction & Tile Cleaning	Buildings & Grounds					Continue until hours are gone							
18	Shop Remodel Plans	Buildings & Grounds								Obtain estimates &				
19	Council Chambers Hearing Loop	Buildings & Grounds				Bid	Install							

STORMWATER
City of Burlington
 Goals / Tasks /Projects 2015

Item:	Goal / Task / Project	Departments / Parties Involved (Lead in Bold)	January	February	March	April	May	June	July	August	September	October	November	December
1	NPDES Permit Compliance	Public Works - Engineering			Submit Plan to Ecology website	mail out private facility inspection forms	Load Final Plan to City Website	Private Facility Inspections	Private Facility Inspections	Private Facility Inspections	Private Facility Re-Inspections			
2	Update stormwater codes by 12-31-15	Public Works/ Planning	LID Code integration training	Develop plan and schedule for code update										
3	Stormwater Comprehensive Plan and Gages Slough flow and connectivity analysis	Public Works - Engineering - Consultant				strategize goals for comp plan update	Advertise for Consultant	sign contract						
4	Construct LID Parking lot (if funded by Ecology)	Public Works - Engineering		Draft funding list (2-13-15)				Final offer list (approved by legislature)	Recieve Contract from DOE	Sign grant contract with Ecology	Public meetings	Finalize design based on puclic comments		Call for bid for 2016 consdtruction
5	Review drainage fees	Engineering					Review							
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Decision/Completion Point or Major Step

ENGINEERING
City of Burlington
Goals / Tasks /Projects 2015

Item:	Goal / Task / Project	Departments / Parties Involved (Lead in Bold)	January	February	March	April	May	June	July	August	September	October	November	December
1	Rio Vista Ave Street Improvements	Gray & Osborne / Engineering		30% design	60% design	100% design	Open Bids	Construction	Construction	Construction	Construction	Construction		
2	City Wide Safety Project	DN Traffic / Engineering	Complete Construction	Implement Signal Timing Programs	Project closeout									
3	Traffic Impact Fee Update	Engineering / Council	Project List	Fee Update	Public Hearing Council Adopt									
4	Intersection Modificaiton - Cherry & Fairhaven	2020 Engineering contracted		Approve Design Contract 2020	30% design	60% design	90% design	100% design	look for grant opportunities for construction phase					
5	City Overlay Program	Budgeted as possible reimbursement from wsdot for detour route during bridge collapse		Pick streets	start design	complete design								
6	Gilkey Ave Sidewalk/Turn Lane/Compact Rndbt	Engineering		relocate utility pole	design	design	Bid Advertisement							
7	George Hopper Interchange ROW acquisition and design phase 1	Roland Specialist / Engineering		obligate project	hire consultant	begin design	30% ROW plan	60% ROW plan	90% ROW plan	WSDOT approved ROW plan	acquire property			
8	BNSF Rail Overcrossing Footprint	Engineering				Investigate funding					Internal layouts			
9	Support Expansion of Parks Soccer Facilities - signage/fiber/traffic control/parking	Public Works Staff		Design Input	Design - ongoing									
10	Develop Street Standards	Engineering					Design				Adopt			
11	Write Vegetation Plan	Engineering / Streets			Write Plan									
12	Construct Gages Slough Trail	Engineering			Begin Construction			Complete						
13	Updates to City Code for Public Works Related Topics	Engineering						Updates						
14	Evaluate Skagit and Hwy 20 crossing options	Engineering	Ongoing											
15	Alleyway Maintenance Plan Development	Engineering	Ongoing											

Decision/Completion Point or Major Step

Street Department
City of Burlington
Goals / Tasks /Projects 2015

Item:	Goal / Task / Project	Departments / Parties Involved (Lead in Bold)	January	February	March	April	May	June	July	August	September	October	November	December
1	Daily Work (See Breakdown)	Street Department = Travis SUPERVISOR Street Crew = JESSE LEAD Vegetation Crew = Aaron LEED	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
2	Facility Maintenance	Street Crew, JESSE = LEAD	Install on site off road fuel tank	New Salt Storage Building	New Salt Storage Building	General Maintenance Ongoing	General Maintenance Ongoing	General Maintenance Ongoing	General Maintenance Ongoing	General Maintenance Ongoing	General Maintenance Ongoing	General Maintenance Ongoing	General Maintenance Ongoing	General Maintenance Ongoing
3	Equipment Maintenance	Street Crew JESSE- LEAD, JJ	Tune Ups, Yearly Maintenance (When we have Time)	Tune Ups, Yearly Maintenance (When we have Time)	Tune Ups, Yearly Maintenance (When we have Time)	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Tune Ups, Yearly Maintenance (When we have Time)
4	Storm Sewer Maintenance, CATCH BASINS & Structures	STREET CREW, JESSE = LEAD	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	JET VAC	JET VAC	JET VAC	JET VAC, LEAF SEASON	JET VAC, LEAF SEASON	LEAF SEASON	LEAF SEASON	LEAF SEASON
5	Storm Out Falls (Clean Grates, Inspect, Repair and dig temporary sumps to aid in Drainage)	STREET CREW=JESSE LEAD	Visually inspect clear as needed	Visually inspect clear as needed	Visually inspect clear as needed	Visually inspect clear as needed	Visually inspect clear as needed	Dig out as much area as possible during low water times or dry	Dig out as much area as possible during low water times or dry	Dig out as much area as possible during low water times or dry	Dig out as much area as possible during low water times or dry	Visually inspect clear as needed	Visually inspect clear as needed	Visually inspect clear as needed
6	Storm Drains (Clean, Jet, Inspect, Repair as Needed)	STREET CREW, JESSE = LEAD	Clean, Jet, Inspect Repair as Needed	Clean, Jet, Inspect Repair as Needed	Clean, Jet, Inspect Repair as Needed	Storm system city wide cleaning	Storm system city wide cleaning	Storm system city wide cleaning	Sensitive Systems Clean& Jet, Inspect & Repair as Needed	Sensitive Systems Clean& Jet, Inspect & Repair as Needed	Sensitive Systems Clean& Jet, Inspect & Repair as Needed	Clean, Jet, Inspect Repair as Needed	Clean, Jet, Inspect Repair as Needed	Clean, Jet, Inspect Repair as Needed
7	Water Quality Structures (Vac, Clean, Inspect, Repair, Replace Filters.....)	STREET CREW, JESSE = LEAD	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Complete water quality yearly upkeep and Maintenance, Document for DOE purposes	Complete water quality yearly upkeep and Maintenance, Document for DOE purposes	Complete water quality yearly upkeep and Maintenance, Document for DOE purposes	Complete water quality yearly upkeep and Maintenance, Document for DOE purposes	Complete water quality yearly upkeep and Maintenance, Document for DOE purposes	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed
8	BEAVER Control	STREET CREW=JESSE LEAD)	Visually inspect clear as needed	Visually inspect clear as needed	Visually inspect clear as needed	Visually inspect clear as needed	Visually inspect clear as needed	Visually inspect clear as needed	Visually inspect clear as needed	Visually inspect clear as needed	Visually inspect clear as needed	Visually inspect clear as needed	Visually inspect clear as needed	Visually inspect clear as needed
9	Crack Sealing	Possible Street Crew Project. JESSE LEAD Also could be Contract Project	Identify and Rate Areas	Identify and Rate Areas	Identify and Rate Areas	Identify and Rate Areas	Seal Zones with Bad Ratings	Seal Zones with Bad Ratings	Be on the lookout and Note possible areas	Be on the lookout and Note possible areas	Be on the lookout and Note possible areas	Be on the lookout and Note possible areas	Be on the lookout and Note possible areas	Be on the lookout and Note possible areas
10	Asphalt Overlay Program	Public Works and Streets, MARV, BRIAN D. & TRAVIS S. Determine areas with the most need.(Contract Project)	Identify and Rate Areas	Identify and Rate Areas	Identify and Rate Areas	Identify and Rate Areas	Identify and Rate Areas & Put out to Bid	Complete Project	Complete Project	Identify and Rate Areas	Identify and Rate Areas	Identify and Rate Areas	Identify and Rate Areas	Identify and Rate Areas
11	Alley Repair & Regrade	STREET CREW, JESSE = LEAD Jack in the Box = Contractor Project	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	AS NEEDED & Jack in the Box Alley PAVE	Repairs and Maintenance as Needed	Visually inspect and Prioritize alleys for possible Asphalt	Visually inspect and Prioritize alleys for possible Asphalt	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed	Repairs and Maintenance as Needed
12	Striping , Thermoplastic & RPM's	Buttons Repair: Street Crew, JESSE = Lead Thermo & Striping = Contractor	Identify and Rate Areas	Identify and Rate Areas	Identify and Rate Areas	Identify and Rate Areas	Complete Yearly Contract Work	Complete Yearly Contract Work	Spot Treat and Do in house Channelization	Spot Treat and Do in house Channelization	Spot Treat and Do in house Channelization	Identify and Rate Areas	Identify and Rate Areas	Identify and Rate Areas

13	Shoulder Grading and Pot Hole Filling	STREET CREW, JESSE = LEAD	Repairs and Maintenance as Needed & Spot Treat	Repairs and Maintenance as Needed & Spot Treat	Regrade Problem Areas	Regrade Problem Areas	Regrade Problem Areas	Regrade Problem Areas	Regrade Problem Areas	Identify Possible shoulder paving	Identify Possible shoulder paving	Repairs and Maintenance as Needed & Spot Treat	Repairs and Maintenance as Needed & Spot Treat	Repairs and Maintenance as Needed & Spot Treat	Repairs and Maintenance as Needed & Spot Treat
14	Street Cleaning and Sidewalk Cleaning	STREET CREW, JESSE = LEAD	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
15	Road Signs: Repair, Replace, Clean & Maintain	STREET CREW, JESSE = LEAD	Repairs and Maintenance as Needed & Clean as needed	Repairs and Maintenance as Needed & Clean as needed	Area Stop Sign Refacing 10...50 signs	Repairs and Maintenance as Needed & Clean as needed	Repairs and Maintenance as Needed & Clean as needed	Repairs and Maintenance as Needed & Clean as needed	Repairs and Maintenance as Needed & Clean as needed	Repairs and Maintenance as Needed & Clean as needed	Repairs and Maintenance as Needed & Clean as needed	Repairs and Maintenance as Needed & Clean as needed	Area Stop Sign Refacing 10...50 signs	Repairs and Maintenance as Needed & Clean as needed	Repairs and Maintenance as Needed & Clean as needed
16	Concrete Repairs... Sidewalks, ADA Ramps, Curb & Gutter	STREET CREW, JESSE = LEAD	Identify and Rate Areas	Identify and Rate Areas	Identify and Rate Areas	Remove and Replace areas based on Rating and Importance	Remove and Replace areas based on Rating and Importance	Remove and Replace areas based on Rating and Importance	Remove and Replace areas based on Rating and Importance	Remove and Replace areas based on Rating and Importance	Remove and Replace areas based on Rating and Importance	Remove and Replace areas based on Rating and Importance	Identify and Rate Areas	Identify and Rate Areas	Identify and Rate Areas
17	VEGETATION (Pruning, Trimming & Weeding)	VEGETATION CREW, AARON=LEAD	Remove Troubled Trees, Storm Branches, Fallen Trees, Keep Sidewalks Clear of Brush...	Remove Troubled Trees, Storm Branches, Fallen Trees, Keep Sidewalks Clear of Brush...	Remove Troubled Trees, Storm Branches, Fallen Trees, Keep Sidewalks Clear of Brush...	Remove Troubled Trees, Storm Branches, Fallen Trees, Keep Sidewalks Clear of Brush...	Compile List of Areas and Spot Treat	Remove Troubled Trees, Storm Branches, Fallen Trees, Keep Sidewalks Clear of Brush...	Remove Troubled Trees, Storm Branches, Fallen Trees, Keep Sidewalks Clear of Brush...	Remove Troubled Trees, Storm Branches, Fallen Trees, Keep Sidewalks Clear of Brush...					
18	VEGETATION (WEED & MOSS SPRAYING)	VEGETATION CREW, AARON=LEAD	no work	no work	Three Weeks one man and spray unit	no work	no work	no work	no work	no work	no work	no work	Three Weeks one man and spray unit	no work	no work
19	Mowing & Weed Eating	VEGETATION CREW, AARON=LEAD	no work	no work	Mow when not raining	Mow when not raining	Mow when not raining	Mow when not raining	Mow when not raining	Mow when not raining	Mow when not raining	Mow when not raining	no work	no work	no work
20	FIBER	STREET CREW, JESSE = LEAD	Ongoing as resources allow												
21	Manpower	PUBLIC WORKS	Get By With Manpower	Get By With Manpower	Get By With Manpower	Part Time Help Hire new Utility One	Part Time Help	Get By With Manpower	Get By With Manpower	Get By With Manpower					
22	Equipment Purchase	New Front Mower,													
23	Citizen Complaints/Requests	Travis SUPERVISOR	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING

Potential Projects

(no particular order)

Description	Location	Zone
1 Install Diesel Fuel Tank	951 South Section	
2 Paint Lunch Room, Bathrooms& Offices	951 South Section	
3 Salt & Sand Storage Building	951 South Section	

Streets

1 Remove Hedges / Install Guide Signs	Fairhaven & Burlington BLVD.	1
2 Pave Alley	Behind Jack in the Box	4
3 Popped Up Sidewalk	Gilkey S. side of Fred Meyer / Coco Kenny	4
4 Install New Sidewalk	North Side Cedar / Alder to Police Station	4
5 Paint Curbs	Sharon Street/ Btw. Alder & Walnut	4
6 Replace unsafe sidewalks	S Anacortes various locations	5
7 Replace unsafe sidewalks	Gilkey Rd. East of Skagit (Various)	6

Storm

1 Jet & TV Line Under Canery	Wahington Street Btw. BLVD --Spruce	1	
2 Repair drainage problem (install CB)	NE Corner Cedar & Alder	4	
3 Port Drive @ OH Freight West Side	Install CB & 8" French Drain	4	Done January
4 Port Drive @ OH Freight East Side	Install CB & 8" French Drain	4	
5 Gilkey @ Dead End near Gages Slough	Extend Outfall Pipe	4	
6 Whitmarsh Under Tracks	Extend Pipe on French Drain	4	
7 Cherry Street Dahls Electric	Address Flooding Issue	5	
8 Fairhaven @ Gages Slough	Inspect Box Culvert---Replace????	6	
9 Sunset Off Gardner	Repair and Tie French Drain into Storm Main	6	
10 Install New French Drain	Judy Street	4	
11 Lengthen French Drain install CB	South Walnut	4	

Fiber

1 Trench and Install Conduit	South Section Sewer Department To SRP	6	
2 Trench and Install Conduit	County Shop Lane ?????	1	
3 Technician Training	Seattle		X

Equipment

1 Sweeper for Kubota Mower	951 South Section
Quick Disconnect for attachments Kubota 2 mower	951 South Section
3 New Front Mower	951 South Section
4 2 Portable Message Signs	951 South Section

Long Term Goals /Possible

hire 1 additional FTE

cover for vehicle wash area

**Municipal Court
City of Burlington**
Goals / Tasks / Projects 2015

Item:	Goal / Task / Project	Departments / Parties Involved (Lead in Bold)	January	February	March	April	May	June	July	August	September	October	November	December
1	Passport Training & Certification for New Employee	Municipal Court												
2	Spring Regional Training	Numerous Courts from Western Washington												
3	Have Night Drop Box Installed	Courts/Building & Grounds												
4	Remodel Judges Bench & Clerk Desk in Courtroom	Courts/ Building & Grounds			▲									
5	Probation complete for new clerk hired on 2-17-2015	Court		New Employee Starts										
6	Extensive and ongoing training for New Clerk	Court			xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx						
7	Scope and price hearing loop	Court/ Buildings and Grounds					▲							
8	Interpreter Phone for clerk/lobby	Court/IT/Buildings and Grounds												
9	Translating English Forms to Spanish	Court	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
10	Price Sound Absorbtion Panels in Court Room	Court/Buildings and Grounds												
11	Computer upgrades for Courtroom, Counter and Judge	Court/IT												
12	Preparing for Paperless Court	Court/IT/Skagit County												

Decision/Completion Point or Major Step