

FINAL **December 9, 2021** City of
Burlington
Capital Improvement Program
2022

Introduction

Summary

This document is intended identify the capital expenditures which the City believes will be necessary to maintain existing facilities and services, and to support growth and development over the next six years, and to identify the sources of revenue that will be used to pay for these facilities and services. Capital expenditures include investments in major infrastructure such as sewer lines, public buildings, fire-fighting equipment, and parks.

Planning Requirements

The City of Burlington is required by the Washington State Growth Management Act (GMA) to adopt, and periodically update, a comprehensive plan (RCW 36.70A.040). The GMA further requires that the City's comprehensive plan include a number of specific "elements", including a capital facilities element (RCW 36.70A.070(3)). The capital facilities element of the City's comprehensive plan covers a twenty-year period and includes a forecast of future capital facilities needs based on projected population and employment growth (RCW 36.70A.070(3)(b) & WAC 365-196-415(b)).

Importantly, the capital facilities element of the City's comprehensive plan must identify, at least conceptually, potential funding sources for any capital facilities needed to support population and employment growth for a twenty-year period. In addition, a detailed financing plan identifying specific costs and sources of revenue for the first six years of the plan must also be included. This six-year financing plan is often known as a Capital Improvement Program (CIP). The CIP is typically updated on an annual basis to adjust to changing budgetary conditions and to address the City's most pressing infrastructure priorities.

Relationship to Comprehensive Plan and Annual Budget

By state law, all comprehensive plans must be "internally consistent". For purposes of adopting, and updating, a CIP, this means that the same set of assumptions must be used throughout the plan. Because the need for capital facility improvements is directly related to population and employment growth, the City's capital improvement program must be based on the population and employment forecasts use in the Land Use Element of the Comprehensive plan. For example, the City may not use one set of population and employment assumptions when developing a list of transportation improvements necessary to support growth, and a different set of assumptions when forecasting increases in potential revenue sources. All of the City's activities, including the adoption of an annual capital budget must be consistent with the City's comprehensive plan and CIP (RCW 36.70A.120).

Fire/EMS

Department Description

The Burlington Fire/EMS Department provides fire, emergency medical, and life safety services to the citizens, businesses, and visitors to the City of Burlington using both Basic Life Support (BLS) and Advanced Life Support (ALS) services including transportation to local hospitals. Under an interlocal agreement with Skagit County these services will be provided within the City of Burlington as well as the surrounding fire districts.

EMS Command Vehicle

Project No:	PS-1b-2021	Completion Year:		2022			
Location:	Fire Hall						
Description:	Use County EMS Seed Money for EMS Command Vehicle						
Funding:	2022	2023	2024	2025	2026	2027	Total
300 Fund	\$50,000						\$50,000
Total:	\$50,000						\$50,000

Station Laundry Facilities Expansion - CONSTRUCTION

Project No:	PS-2-2021	Completion Year:		2022			
Location:	Fire Hall						
Description:	Expand laundry & decontamination room to accommodate expanded staffing						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$30,000						\$30,000
Total:	\$30,000						\$30,000

Regional Training Facility

Project No:	PS-7-2018	Completion Year:		2025			
Location:	Burlington area						
Description:	Partner with mutual and automatic aid Fire Departments on regional training tower						
Funding:	2022	2023	2024	2025	2026	2027	Total
150 Impact Fees				\$100,000			\$100,000
Grant				\$400,000			\$400,000
Total:				\$500,000			\$500,000

Easyload Stretcher System							
Project No:		Completion Year:	2022				
Location:	Burlington area						
Description:	Lifting Device for Loading Stretchers into Ambulances						
Funding:	2022	2023	2024	2025	2026	2027	Total
300 Fund	\$65,000						65,000
Total:	\$65,000						\$65,000

Fire Station Remodel - DESIGN							
Project No:		Completion Year:	2022				
Location:	Burlington area						
Description:	Designing Improvements to Fire Station						
Funding:	2022	2023	2024	2025	2026	2027	Total
300 Fund	\$200,000						\$200,000
Total:	\$200,000						\$200,000

Fire Station Remodel - CONSTRUCTION							
Project No:	PS-1b-2021	Completion Year:	2022				
Location:	Fire Hall						
Description:	Expand bathroom/showers to accommodate expanded staffing and gender ratios						
Funding:	2022	2023	2024	2025	2026	2027	Total
Unknown	\$2,000,000						\$2,000,000
Total:	\$2,000,000						\$2,000,000

Library

Department Description

The Burlington Public Library is a 22,000 square foot center that inspires, empowers, and connects our community as a hub for the community, where all are welcome and learning thrives. The Library Board of Trustees is a five-person advisory board which supports the library director and staff consisting of four full-time librarians and a total staff of 12 FTE.

Funding and Expenditure Summary

Funding for library capital projects can come from three sources. First is Real Estate Excise Taxes (REET), the second is grant awards, and the third is funding from the Library Foundation. The use of REET funds and grant funding is a possibility with the REET dollars potentially being the match for a grant award. The use of Library Foundation money is a decision vested with the Foundation.

Library Security Improvements

Project No:	L-1-2018	Completion Year:		2022			
Location:	Burlington Public Library 820 E. Washington Ave						
Description:	Safety updates including cameras on exterior of building and lighting upgrades on exterior of building, staff door camera system.						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET		\$30,000					\$30,000
Total:		\$30,000					\$30,000

Teen Area Improvements

Project No.	L-3-2018	Completion Year:		2022			
Location:	Burlington Public Library 820 E. Washington Ave						
Description:	Teen Area Refresh						
Funding:	2022	2023	2024	2025	2026	2027	Total
Foundation	\$4,000						\$4,000
Total:	\$4,000						\$4,000

Library Roof Beam Sag Mitigation

Project No.	L-4-1022	Completion Year:		2022			
Location:	Burlington Public Library 820 E. Washington Ave						
Description:	Complete Structural Improvements to Sagging Horizontal Beams						
Funding:	2022	2023	2024	2025	2026	2027	Total
REET	\$50,000						\$50,000
Total:	\$50,000						\$50,000

Police

Department Description

Burlington Police Department is engaged in cooperative policing, protection and service to the citizens, guests and visitors of Burlington.

Police Department Flooring

Project No.	PD-1-2019	Completion Year:		2022			
Location:	Police Department						
Description:	The flooring at the department is in need of refurbishment with mold being discovered in certain areas and other issues being in need of attention – this is the last phase of the project.						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$40,000						\$40,000
Total:	\$40,000						\$40,000

Replacement Patrol Vehicles

Project No.	PD-4-2019	Completion Year:		2022			
Location:	Police Department						
Description:	Replacement of up to three (3) Patrol Vehicles						
Funding:	2022	2023	2024	2025	2026	2027	Total
300 Fund	\$180,000						\$180,000
Total:	\$180,000						\$180,000

Note: This would be the last year patrol vehicles would be purchased out of Fund #300 – future purchases will be from the cash on hand within the ER&R Fund

Remodel of Squad Room

Project No.	PD-5-2022	Completion Year:		2022			
Location:	Police Department						
Description:	Remodel Space for Shared Workspace and Improved Use of Office						
Funding:	2022	2023	2024	2025	2026	2027	Total
300 Fund	\$50,000						\$50,000
Total:	\$50,000						\$50,000

Patrol Vehicle Security Fencing

Project No.	PD-2-2019	Completion Year:		2022			
Location:	Back Side of Police Building						
Description:	Install Security Fencing and Controlled Access						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$100,000						\$100,000
Total:	\$100,000						\$100,000

Drones for Emergency Management

Project No.	PD-2-2022	Completion Year:		2022			
Location:	City Wide						
Description:	Purchase Two Drones for Emergency Management & Public Safety Use						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$30,000						\$30,000
Total:	\$30,000						\$30,000

Electric Motorcycle and Traffic Unit

Project No.	PD-3-2019	Completion Year:		2022 and 2024			
Location:	N/A - Equipment						
Description:	Establish an Electric Motorcycle Unit for Festivals and Traffic Control						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$50,000		\$60,000				\$110,000
Total:	\$50,000		\$60,000				\$110,000

Facilities Maintenance

The Facilities Maintenance Department provides functional and clean facilities for Burlington’s residents, the general public, and City employees. They maintain the appearance of facilities and grounds at a level of professionalism expected by the residents of the City. The cleanliness of building interiors is attended to by the custodian staff. The department also provides support for City events.

City Building LED Light Upgrades

Project No.	PW-BG-13-2019		Completion Year:		2022 - 2023		
Location:	All City Buildings						
Description:	Each City Building will have a complete LED electrical upgrade with financial assistance from PSE						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$10,000	\$15,000					\$25,000
Total:	\$10,000	\$15,000					\$25,000

Backup Generator for City Hall

Project No.	PW-BG-11-2018		Completion Year:		2023		
Location:	City Hall						
Description:	Backup Generator to power emergency management functions during disasters						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET		\$200,000					\$200,000
Total:		\$200,000					\$200,000

Capital Facilities

This section details new City facilities – in this case the rebuild of the Skagit First Step Center on Pease Road. These revenues and expenditures will be accounted for in the Skagit First Step Center Construction Fund #303.

Rebuild of Skagit First Step Center - DESIGN

Project No.		Completion Year:		2022			
Location:	465 Pease Road						
Description:	Pre-Design and Final Design for the rebuild of the support building for the First Step Center						
Funding:	2022	2023	2024	2025	2026	2027	Total
Skagit County	\$30,000						\$30,000
Grant	\$300,000						\$300,000
Total:	\$330,000						\$330,000

Rebuild of Skagit First Step Center - CONSTRUCTION

Project No.		Completion Year:		2023/2024			
Location:	465 Pease Road						
Description:	Rebuild of Skagit First Step Center						
Funding:	2022	2023	2024	2025	2026	2027	Total
State Grant		\$2,000,000					\$2,000,000
Federal Grant		\$20,000,000					\$20,000,000
Total:		\$22,000,000					\$22,000,000

Replacement of Library Heat Pump

Project No.		Completion Year:		2022			
Location:	Burlington Library						
Description:	Replace the Defective Heat Pump At the Burlington Library						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET Fund	\$25,000						\$25,000
Total:	\$25,000						\$25,000

Streets

The Streets Department maintains approximately 45 miles of City paved roads which includes pothole repair, crack sealing, asphalt patching, road stripping, and raised pavement markings. The department also constructs and repairs concrete curbs and gutters in addition to repairing sidewalks and building new sidewalks where none exists. They repair damaged roadway signage and replace signage which has reached its useful life to keep the City's roadways safe. Streets are kept clear and passable by the Department during times of extreme weather which may litter the streets with tree debris or blanket them with snow. Vegetation control and landscaping in City right of way is performed by the Department to keep the City well-groomed and attractive.

Covered Storage - Plows

Project No.	PW-SO-1-2020		Completion Year:	2022			
Location:	Street HQ						
Description:	Covered storage for snow plows and sanders (in house?)						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$40,000						\$40,000
Total:	\$40,000						\$40,000

Remodel & Expansion of Street Office

Project No.	PW-SO-1-2022		Completion Year:	2022			
Location:	Street HQ						
Description:	Expand Lunch/Training Room & Construct New Entry Area						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$50,000						\$50,000
Total:	\$50,000						\$50,000

Rebuild of Whitmarsh Road Due to Flooding

Project No.			Completion Year:	2022			
Location:	Portion of Whitmarsh Road						
Description:	Replace the failed section of Whitmarsh Road Destroyed due to Flooding						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$50,000						\$50,000
Total:	\$50,000						\$50,000

Information Technology (IT)

The IT Department provides hardware, software, and services to every department in the City. The items listed here are outside of the regular hardware and software supporting desktops, and laptops.

Replace and Expand Traffic Cameras

Project No.	IT-BG-1-2021		Completion Year:		2022 - 2024		
Location:	Burlington Blvd, Fairhaven, & Spruce						
Description:	Old existing (single lens) cameras need replacement with four lens models to cover intersections						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$20,000	\$20,000	\$20,000				\$60,000
Total:	\$20,000	\$20,000	\$20,000				\$60,000

Door Access Controller Replacement

Project No.	IT-BG-2-2021		Completion Year:		2022 - 2025		
Location:	Various Buildings						
Description:	The city's card access controllers are aging and cannot be replaced. These monies would serve to replace the controllers every year to ensure reliability.						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$30,000	\$30,000	\$30,000	\$30,000			\$120,000
Total:	\$30,000	\$30,000	\$30,000	\$30,000			\$120,000

Transportation

Public Works Engineering Department oversees planning and development of roadways and transportation features that will address future traffic growth within the City of Burlington. Projects are selected to align with both the six-year Transportation Improvement Program (TIP) as well as those transportation projects which form the basis for traffic impact fees.

East – West Connector - CONSTRUCTION							
Project No.	PW-T-8-2018		Completion Year:		2022		
Location:	Burlington Blvd/Costco Drive Intersection to Walnut Street directly east						
Description:	Right of way & construct new arterial to serve undeveloped properties east of Costco						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$100,000						\$100,000
Grant	\$2,400,000						\$2,400,000
Total:	\$2,500,000						\$2,500,000

George Hopper / Costco Drive Signal Safety Project - CONSTRUCTION							
Project No.	PW-T-6-2018		Completion Year:		2023		
Location:	George Hopper Road / Costco Drive Intersection						
Description:	Construction of safety improvements to signal and repave to Burlington Blvd						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET							
Grants		1,200,000					1,200,000
Total:		1,200,000					1,200,000

Traffic Signal @ SR-20/Skagit Street - CONSTRUCTION							
Project No.	PW-T-10-2018		Completion Year:		2022		
Location:	State Route 20 @ Skagit Street						
Description:	Construction of Signal to Provide Safety and Capacity Improvements						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$236,250						\$236,250
Grant	\$1,513,750						\$1,513,750
Total:	\$1,750,000						\$1,750,000

George Hopper Improvements – EAST Side of the Interchange – DESIGN							
Project No.	PW-T-2-2018		Completion Year:		2022		
Location:	George Hopper Road / Interstate 5 Interchange						
Description:	Design interchange expansion from Burlington Blvd to I-5 bridge						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$43,500						\$43,500
Grants	\$86,500						\$86,500
Total:	\$130,000						\$130,000

George Hopper Improvements – EAST Side of the Interchange - CONSTRUCTION							
Project No.	PW-T-3-2018		Completion Year:		2025		
Location:	George Hopper Road / Interstate 5 Interchange						
Description:	Construct interchange expansion from Burlington Blvd to I-5 bridge						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET				\$400,000			\$400,000
Grants				\$800,000			\$800,000
Total:				\$1,200,000			1,200,000

George Hopper Improvements – WEST Side of the Interchange - DESIGN							
Project No.	PW-T-11-2018		Completion Year:		Unknown		
Location:	George Hopper Road / Interstate 5 Interchange						
Description:	Design improvements across bridge and partial cloverleaf on west side – Re-Scoping Project						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET			unknown				Unknown
Grants			Unknown				Unknown
Total:			unknown				Unknown

George Hopper Improvements – WEST Side of the Interchange - CONSTRUCTION							
Project No.	PW-T-12-2018		Completion Year:		Unknown		
Location:	George Hopper Road / Interstate 5 Interchange						
Description:	Construct improvements across bridge and partial cloverleaf on west side - Re-Scoping Project						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET						unknown	unknown
Grants						unknown	unknown
Total:						unknown	unknown

Non-Motorized Trail Construction – Cascade Mall to Pease Road							
Project No.	PW-T-13-2018		Completion Year:		2022		
Location:	Burlington Boulevard from Cascade Mall Drive to Pease Road						
Description:	Shared Use Path						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$43,761						\$43,761
Grants	\$280,392						\$280,392
Total:	\$324,153						\$324,153

Railroad Overcrossing or Undercrossing – DESIGN							
Project No.	PW-T-16-2018			Completion Year:	2024		
Location:	Undetermined crossing of BNSF tracks						
Description:	Public Safety Project						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET			\$0				\$0
Grants			\$2,600,000				\$2,600,000
Total:			\$2,600,000				\$2,600,000

SR20 Alder Street to Cascade Highway Road Widening - DESIGN							
Project No.	PW-T-1-2021			Completion Year:	2024		
Location:	SR 20 – Alder Street to Cascade Highway						
Description:	Widening of Road and Shoulder						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET			\$50,000				\$50,000
Grants			\$350,000				\$350,000
Total:			\$400,000				\$400,000

SR20 Alder Street to Cascade Highway Road Widening – RIGHT OF WAY							
Project No.	PW-T-1-2021			Completion Year:	2024		
Location:	SR 20 – Alder Street to Cascade Highway						
Description:	Obtain Right of Way for Project						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET				\$50,000			\$50,000
Grants				\$350,000			\$350,000
Total:				\$400,000			\$400,000

SR20 Pedestrian Crossing Safety Project							
Project No.	PW-T-1-2022			Completion Year:	2022		
Location:	SR 20 – Between Oak Street & Anacortes Street						
Description:	Install Signalized Pedestrian Crosswalk						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$50,000						\$50,000
Grants							
Total:	\$50,000						\$50,000

Traffic Light – Andis & Burlington Blvd Intersection							
Project No.		Completion Year:				2022	
Location:	Intersection of Andis Road and South Burlington Blvd						
Description:	Install Signalized Traffic Light						
Funding:	2022	2023	2024	2025	2026	2027	Total
301 REET	\$500,000						\$500,000
Grants							
Total:	\$500,000						\$500,000

Parks and Recreation

Department Description

The Parks and Recreation Department is comprised of a recreation division, parks and cemetery division and administrative division.

Funding and Expenditure Summary

The Parks Reserve Fund receives funding through Park Impact Fees and Real Estate Excise Tax (REET Fund #311). Additional funding sources are State and county grants and community partners.

Parks and Cemetery Shop Addition

Project No.	PR-7-2018	Completion Year:					2022
Location:	951-A South Section Street						
Description:	Expand current metal building to provide shower facility, locker room, restroom, and an additional bay to store and work on equipment.						
Funding:	2022	2023	2024	2025	2026	2027	Total
311 REET	\$150,000						\$150,000
311 Impact Fees	\$100,000						\$100,000
Total:	\$250,000						\$250,000

New Park Entrance Signs

Project No.	PR-15-2019	Completion Year:					2022 - 2025
Location:	City Parks						
Description:	Develop park sign template/brand, purchase and install low maintenance recycled plastic park entrance signs for city parks.						
Funding:	2022	2023	2024	2025	2026	2027	Total
311 REET	\$20,000	\$20,000	\$20,000	\$20,000			\$80,000
Total:	\$20,000	\$20,000	\$20,000	\$20,000			\$80,000

Skagit River Park Irrigation

Project No.	PR-1-2018	Completion Year:					2022 - 2025
Location:	1100 South Skagit Street						
Description:	Phased installation of sustainable permanent irrigation for the playfields						
Funding:	2022	2023	2024	2025	2026	2027	Total
311 REET	\$200,000	\$100,000	\$100,000	\$100,000			\$500,000
Total:	\$200,000	\$100,000	\$100,000	\$100,000			\$500,000

Dog Park at Jack and Helen Doyle Park

Project No.	PR-16-2018	Completion Year:		2022			
Location:	Skagit River Park						
Description:	Create a dog park area in the Skagit River park at the south end of Whitmarsh playfields						
Funding:	2022	2023	2024	2025	2026	2027	Total
311 Impact Fees	\$375,000						\$375,000
Grants							
Total:	\$375,000						\$375,000

Relocation of Community Garden

Project No.	PR-16-2018	Completion Year:		2022			
Location:	Skagit River Park						
Description:	Relocate and enlarge the Community Garden to better serve residents						
Funding:	2022	2023	2024	2025	2026	2027	Total
311 Impact Fees	\$50,000						\$50,000
Grants							
Total:	\$50,000						\$50,000

Rotary Park Inclusive Playground

Project No.	PR-12-2018	Completion Year:		2022			
Location:	821 South Section Street						
Description:	ADA accessible playground Identified as a top need in the PROS plan.						
Funding:	2022	2023	2024	2025	2026	2027	Total
311 Impact Fees	\$250,000						\$250,000
311 REET	\$50,000						\$50,000
RCO Grant	\$900,000						\$900,000
Total:	\$1,200,000						\$1,200,000

Pump Track at Rotary Park

Project No.	PR-01-2022	Completion Year:		2022			
Location:	Rotary Park						
Description:	Construct asphalt bicycle Pump Track at Rotary Park						
Funding:	2022	2023	2024	2025	2026	2027	Total
Grant							
311 Impact Fees		\$250,000					\$250,000
Total:		\$250,000					\$250,000

Maiben Park Improvements

Project No.	PR-6-2019	Completion Year:		2023 – 2027			
Location:	Maiben Park						
Description:	Phased construction of new bathrooms, expanded spray park, renovated playground, expanded parking and pathway throughout park.						
Funding:	2022	2023	2024	2025	2026	2027	Total
311 REET				\$100,000		\$100,000	\$100,000
311 Impact Fees		\$80,000		\$50,000			\$130,000
Grants				\$100,000		\$10,000	\$110,000
Total:		\$80,000		\$250,000		\$110,000	\$440,000

Rotary Park Improvements

Project No.	PR-7-2019	Completion Year:		2024 - 2026			
Location:	Rotary Park						
Description:	Construct ballfield, lights, restroom, and picnic shelter improvements.						
Funding:	2022	2023	2024	2025	2026	2027	Total
311 REET			\$50,000		\$100,000		\$150,000
Grants					\$100,000		\$100,000
Total:			\$50,000		\$200,000		\$250,000

Lions Park Improvements

Project No.	PR-8-2019	Completion Year:		2023			
Location:	Lions Park						
Description:	Minor Improvements to Park						
Funding:	2022	2023	2024	2025	2026	2027	Total
311 REET		\$30,000					\$30,000
Grants		\$10,000					\$10,000
Total:		\$45,000					\$45,000

Jason Boerner Park Improvements

Project No.	PR-1-2020	Completion Year:		2023 - 2027			
Location:	Jason Boerner Memorial Park						
Description:	Playground improvement and addition of fitness equipment						
Funding:	2022	2023	2024	2025	2026	2027	Total
311 Impact Fees		\$40,000		\$20,000		\$40,000	\$100,000
Grants		\$40,000		\$20,000		\$40,000	\$100,000
Total:		\$80,000		\$40,000		\$80,000	\$200,000

Alpha Park Improvements

Project No.	PR-2-2020		Completion Year:		2024		
Location:	Alpha Park						
Description:	Park improvements, pathways, tables, benches, plants						
Funding:	2022	2023	2024	2025	2026	2027	Total
311 REET			\$20,000				\$20,000
Grant			\$10,000				\$10,000
Total:			\$30,000				\$30,000

Grafton Park Improvements

Project No.	PR-10-2019		Completion Year:		2023		
Location:	Grafton Park						
Description:	Provide new amenities to include a fitness component, benches, walking path, and picnic tables.						
Funding:	2022	2023	2024	2025	2026	2027	Total
Endowment		\$28,000					\$28,000
Grant		\$25,000					\$25,000
311 Impact Fees		\$25,000					\$25,000
Total:		\$78,000					\$78,000

Renovation of Parks Building Into Community Center

Project No.	PR-6-2018		Completion Year:		2023 - 2027		
Location:	900 East Fairhaven						
Description:	Design services envisioned in 2022. The first phase of this project will provide for recreation classes or community rentals. In later phases additional community center space will be created.						
Funding:	2022	2023	2024	2025	2026	2027	Total
311 Impact Fees	\$30,000	\$200,000		\$200,000			\$430,000
311 REET		\$50,000		\$50,000			\$100,000
Grants		\$250,000		\$50,000			\$300,000
Total:	\$30,000	\$500,000		\$300,000			\$830,000

Skagit River Park Stadium Design

Project No.	PR-3-2020		Completion Year:		2027		
Location:	Skagit River Park – Dike District Fields						
Description:	Design a stadium with synthetic surface, lights and bleachers and parking						
Funding:	2022	2023	2024	2025	2026	2027	Total
311 Impact Fees						\$100,000	\$100,000
L-Tax/Grants						\$10,000	\$10,000
Total:						\$110,000	\$110,000

Wastewater

The Sewer Department operates a plant that services the city proper of Burlington plus limited areas of Skagit County to the west and north of the City. Under its current discharge permit limitation, the plant has the capabilities of treating 3.79 million gallons of wastewater per day. The wastewater collection system includes approximately 58 miles of gravity sewer pipes varying in size from 4-inch diameter local connections to 27-inch diameter interceptors. Because of the flat terrain in the Burlington area, sewage must be pumped via force mains to the treatment plant. There are a total of 21 pump stations within the system.

Wastewater Comprehensive Plan Update

Project No.	PW-SS-14-2018		Completion Year:		2022		
Location:	Wastewater Treatment Plant						
Description:	Update to the 2011 sewer comprehensive plan						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 402	\$115,000						\$115,000
Total:	\$115,000						\$115,000

Wastewater Line Infiltration and Inflow (I&I) Mitigation

Project No.	PW-SS-1-2018		Completion Year:		Various		
Location:	Various Locations within the City						
Description:	Replace old sewer lines (1% to 2% annually)						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 402	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$875,000
Total:	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$875,000

Annual Equipment Replacement

Project No.	PW-SS-2-2018		Completion Year:		Ongoing		
Location:	Wastewater Treatment Plant						
Description:	Replace various equipment as they reach end of service life						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 402	\$250,000	\$250,000	\$250,000	\$250,000	\$275,000	\$275,000	\$1,550,000
Total:	\$250,000	\$250,000	\$250,000	\$250,000	\$275,000	\$275,000	\$1,550,000

Wastewater Line Replacement Program

Project No.	PW-SS-3-2018		Completion Year:		Ongoing		
Location:	Various locations within the City						
Description:	Replace old sewer lines (1% to 2% annually)						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 402	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Total:	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Pump Station #8 Generator Replacement							
Project No.	PW-SS-10-2018		Completion Year:		2022		
Location:	17331 Peterson Road						
Description:	Replace 200 KW Generator						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 402	\$175,000						\$175,000
Total:	\$175,000						\$175,000

New Wastewater Camera Truck							
Project No.	PW-SS-8-2018		Completion Year:		2022		
Location:	Wastewater Treatment Plant						
Description:	Replace sewer camera equipment and truck						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 402	\$225,000						\$225,000
Total:	\$225,000						\$225,000

Primary Digester Design Report							
Project No.	PW-SS-17-2018		Completion Year:		2024		
Location:	Wastewater Treatment Plant						
Description:	Design report to upgrade primary digester for future capacity						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 402			\$40,000				\$40,000
Total:			\$40,000				\$40,000

Koch Street Wastewater Line Replacement							
Project No.	PW-SS-12-2018		Completion Year:		2022		
Location:	Koch Street in east/west alley north of West Fairhaven						
Description:	Replace 6" sewer line in street and adjacent alley						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 402	\$300,000						\$300,000
Total:	\$300,000						\$300,000

Digester Boiler Replacement							
Project No.	PW-SS-15-2018		Completion Year:		2024		
Location:	Wastewater Treatment Plant						
Description:	Replace 20+ year old digester boiler						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 402			\$65,000				\$65,000
Total:			\$65,000				\$65,000

Pump Station Generators							
Project No.	PW-SS-13-2018		Completion Year:		Various		
Location:	Pump stations 1, 2, and 7						
Description:	Install emergency generators in pump stations 1, 2, and 7						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 402	\$100,000	\$100,000	\$100,000				\$300,000
Total:	\$100,000	\$100,000	\$100,000				\$300,000

Pump Station Pump Replacement							
Project No.	PW-SS-16-2018		Completion Year:		Various		
Location:	Various Locations						
Description:	Replace two pumps at station #14						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 402	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000
Total:	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000

Sharon Ave. Force Main Project							
Project No.	PW-SS-1-2019		Completion Year:		2026		
Location:	Sharon Ave. and Skagit St. to WWTP						
Description:	Repair and Upgrade for future capacity						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 402					\$1,200,000		\$1,200,000
Total:					\$1,200,000		\$1,200,000

Bio Solids Dryer Replacement							
Project No.	PW-SS-7-2018		Completion Year:		2023		
Location:	Wastewater Treatment Plant						
Description:	Replace bio solids dryer machinery						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 402		\$1,250,000					\$1,250,000
Total:		\$1,250,000					\$1,250,000

Stormwater

The Stormwater Utility allows City staff to plan for and improve stormwater system functions which improve the city's water quality. Studies are used to determine the best type of water quality improvements to clean the stormwater entering Gages Slough and other tributaries. The Drainage Utility currently provides capital project funding and partial maintenance of the existing storm drain systems, including city-owned detention and conveyance facilities. The level of service for the installed system is to convey the 25-year storm event to receiving drainage basins without causing ponding or overflows into the system.

Gages Slough Restoration and Acquisition

Project No.	PW-SW-2-2018		Completion Year:		Ongoing		
Location:	Citywide along Gages Slough						
Description:	Acquire and restore wetlands along Gages Slough						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 426	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

City-Wide Drainage Improvements

Project No.	PW-SW-4-2018		Completion Year:		Ongoing		
Location:	City Wide						
Description:	Mitigate drainage issues in the city as they arise						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 426	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Walnut Street Drainage Improvements - DESIGN

Project No.	PW-SW-3-2018		Completion Year:		2022		
Location:	Pump station for vicinity of Walnut Street						
Description:	Design pump station to reduce flooding for region						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 426	\$100,000						\$100,000
Total:	\$100,000						\$100,000

Walnut Street Drainage Improvements - CONSTRUCTION

Project No.	PW-SW-3-2018		Completion Year:		2023		
Location:	Pump station for vicinity of Walnut Street						
Description:	Install pump station to reduce flooding for region						
Funding:	2022	2023	2024	2025	2026	2027	Total
Fund 426		\$900,000					\$900,000
Total:		\$900,000					\$900,000