

City of Burlington Capital Improvement Program 2024

Approved - Ordinance 1942 - December 14, 2023



1 Introduction

1.1 Summary

This document is intended identify the capital expenditures 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.

1.2 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 includes 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.

1.3 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).

2 City of Burlington Projects

2.1 Summary

The following pages describe the City's planned capital projects. Each capital project includes a description, information on timing, estimated project costs, and the source of funding that will be used to pay for the project. Information is also provided showing how each of the planned projects relates to the Burlington Comprehensive Plan.

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Backup Generator
Address: 833 S. Spruce Street
Parcel Number(s): P72740
Description: Generator at City Hall

Funding

Total Funding Available: \$230,000.00				Total Estimated Project Cost: \$230,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301						\$230,000.00 ⁺

Timeline

Start Date: 2029
Completion Date: 2029

Staff Information

Project Number: 2-2024-1		Date Received: 9-15-2023
Permits required: ☒ Yes ☐ No	Notes: Yes - More information needed; however required permits likely limited to building, electrical, and flood development. Generator anchoring points and enclosure require permit. Will need to be elevated at or above the FPE (flood protection elevation) for critical facilities (3' above flood)	
Studies required: ☒ Yes ☐ No	Notes: Yes - Licensed surveyor will be required. Existing ground elevation must be documented and an elevation certificate will be required to document compliance with FPE requirements. Coordinate with building official, fire marshal and State L&I for other permit requirements.	
Zoning change required: ☐ Yes ☒ No	Notes: No - City Hall/Public Safety complex are zoned PFT-1 (public facilities and transportation). Public facilities identified in an adopted capital plan are considered a permitted use.	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes - Comp Plan	
Comprehensive Plan Consistency: Consistent - Explicitly Addressed: - Policy 6.4.2.3 states "design public facilities and infrastructure with a long term view to reduce future repair, maintenance, and servicing costs, and to protect public investments from natural disasters and other hazards."		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Carpet & Flooring
Address: 1011 Greenleaf Ave.
Parcel Number(s): P71724
Description: New Carpet & Flooring at the Senior Center

Funding

Total Funding Available: \$60,000.00				Total Estimated Project Cost: \$60,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301					\$60,000.00	

Timeline

Start Date: 2028
Completion Date: 2028

Staff Information

Project Number: 2-2024-2		Date Received: 9-15-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes:	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive Plan	
Comprehensive Plan Consistency: No inconsistency identified - not explicitly addressed		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Carpet Replacement Phase 5
Address: 833 S. Spruce Street
Parcel Number(s): P72740
Description: 5 Phases of Carpet Replacement at City Hall

Funding

Total Funding Available: \$74,000.00				Total Estimated Project Cost: \$74,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301		\$14,800.00	\$14,800.00	\$14,800.00	\$14,800.00	\$14,800.00

Timeline

Start Date: 2025
Completion Date: 2029

Staff Information

Project Number: 2-2024-3		Date Received: 9-15-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes:	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive Plan	
Comprehensive Plan Consistency: No inconsistency identified - not explicitly addressed		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Carpet Replacement
Address: 820 Washington Ave
Parcel Number(s): P71641
Description: 3 Phases of Carpet Replacement at the Public Library

Funding

Total Funding Available: \$100,000.00				Total Estimated Project Cost: \$100,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301				\$60,000.00	\$20,000.00	\$20,000.00

Timeline

Start Date: 2027
Completion Date: 2029

Staff Information

Project Number: 2-2024-4		Date Received: 9-15-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes:	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive Plan	
Comprehensive Plan Consistency: no inconsistency identified - no explicitly addressed		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Fire Code Updates
Address: 820 Washington Ave
Parcel Number(s): P71641
Description: Fire Codes Updates at the Public Library

Funding

Total Funding Available: \$10,000.00				Total Estimated Project Cost: \$10,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301	\$10,000.00					

Timeline

Start Date: 2024
Completion Date: 2024

Staff Information

Project Number: 2-2024-5		Date Received: 9-15-2023
Permits required: ☒ Yes ☐ No	Notes:	
Studies required: ☒ Yes ☐ No	Notes:	
Zoning change required: ☒ Yes ☐ No	Notes:	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes:	
Comprehensive Plan Consistency: More information needed - no project description provided - Fire Marshall is not aware of any required fire code upgrades.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: HVAC Upgrades
Address: 820 Washington Ave
Parcel Number(s): P71641
Description: HVAC upgrade at the Public Library

Funding

Total Funding Available: \$126,000.00				Total Estimated Project Cost: \$126,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301			\$126,000.00			

Timeline

Start Date: 2026
Completion Date: 2026

Staff Information

Project Number: 2-2024-6		Date Received: 9-15-2023
Permits required: ☒ Yes ☐ No	Notes: Mechanical permits - coordinate with Building Official prior to bid to ensure all requirements are addressed. Note that HVAC equipment must all be elevated to minimum FPE	
Studies required: ☒ Yes ☐ No	Notes: Flood elevation certificate may be required depending on location of equipment. All mechanical equipment is required to meet FPE for critical facilities (3' above BFE).	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-1 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - explicitly addressed: Policy 6.4.2.2 states "Ensure new facilities and investments incorporate efficiency measures that reduce water and energy consumption and gradually upgrade existing facilities and infrastructure. Consider the use of energy efficient lighting, HVAC systems, solar power, and electric vehicles."		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: HVAC Upgrades
Address: 311 East Cedar Street
Parcel Number(s): P72718
Description: Upgrades to the HVAC at the Public Safety Building

Funding

Total Funding Available: \$250,000.00				Total Estimated Project Cost: \$250,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301		\$250,000.00				

Timeline

Start Date: 2025
Completion Date: 2025

Staff Information

Project Number: 2-2024-7		Date Received: 9-15-2023
Permits required: ☒ Yes ☐ No	Notes: Yes - mechanical permits required - coordinate with Building Official prior to bid to ensure code compliance	
Studies required: ☒ Yes ☐ No	Notes: Flood elevation certificate may be required depending on location of equipment. All mechanical equipment is required to meet FPE for critical facilities (3' above BFE).	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-1 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - explicitly addressed: Policy 6.4.2.2 states "Ensure new facilities and investments incorporate efficiency measures that reduce water and energy consumption and gradually upgrade existing facilities and infrastructure. Consider the use of energy efficient lighting, HVAC systems, solar power, and electric vehicles."		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: LED Lighting Upgrade- Various building
Address: Various
Parcel Number(s):
Description: LED Lighting Upgrade Various City Buildings

Funding

Total Funding Available: \$60,000.00				Total Estimated Project Cost: \$60,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00		

Timeline

Start Date: 2024
Completion Date: 2028

Staff Information

Project Number: 2-2024-8		Date Received: 9-15-2023
Permits required: ☒ Yes ☐ No	Notes: Washington State L&I (electrical permit)	
Studies required: ☐ Yes ☒ No		
Zoning change required: ☐ Yes ☒ No	Notes: PFT-1 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - explicitly addressed: Policy 6.4.2.2 states "Ensure new facilities and investments incorporate efficiency measures that reduce water and energy consumption and gradually upgrade existing facilities and infrastructure. Consider the use of energy efficient lighting, HVAC systems, solar power, and electric vehicles."		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Replace library front doors
Address: 820 E. Washington Avenue
Parcel Number(s): 71640, 71641 and 71645
Description: Replace front doors at library with sliding front doors

Funding

Total Funding Available: \$25,000				Total Estimated Project Cost: \$25,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
Fund 301			\$25,000			

Timeline

Start Date: June 2026
Completion Date: July 2026

Staff Information

Project Number: 2-2024-9		Date Received: 8-28-2023
Permits required: ☒ Yes ☐ No	Notes: Check with Building Official to ensure ADA, energy, and building code compliance	
Studies required: ☐ Yes ☒ No		
Zoning change required: ☐ Yes ☒ No	Notes: PFT-1 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan	
Comprehensive Plan Consistency: No inconsistency identified - not explicitly addressed		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Paint & Stain
Address: 820 Washington Ave
Parcel Number(s): P71641
Description: Paint & Stain the Public Library

Funding

Total Funding Available: \$50,000.00				Total Estimated Project Cost: \$50,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301				\$50,000.00		

Timeline

Start Date: 2027
Completion Date: 2027

Staff Information

Project Number: 2-2024-10		Date Received: 9-15-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☒ Yes ☐ No	Notes: PFT-1 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan	
Comprehensive Plan Consistency: No inconsistency - not explicitly addressed		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Paint & Stain the VIC
Address: 820 Washington Ave
Parcel Number(s): P71573 & P71578
Description: Paint & Stain the VIC

Funding

Total Funding Available: \$30,000.00				Total Estimated Project Cost: \$30,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301	\$30,000.00					

Timeline

Start Date: 2024
Completion Date: 2024

Staff Information

Project Number: 2-2024-11		Date Received: 9-15-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-1 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan	
Comprehensive Plan Consistency: No inconsistency - not explicitly addressed		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Replace Doors (2)
Address: 833 S. Spruce Street
Parcel Number(s): P72740
Description: Replace 2 Doors Located at City Hall

Funding

Total Funding Available: \$30,000.00				Total Estimated Project Cost: \$30,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301			\$30,000.00			

Timeline

Start Date: 2026
Completion Date: 2027

Staff Information

Project Number: 2-2024-12		Date Received: 9-15-2023
Permits required: ☐ Yes ☒ No	Notes: Check with Building Official to ensure compliance with energy, ADA, and building codes	
Studies required: ☐ Yes ☒ No		
Zoning change required: ☒ Yes ☐ No	Notes: PFT-1 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan	
Comprehensive Plan Consistency: No inconsistency - not explicitly addressed		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Replace Doors (2)
Address: 820 Washington Ave
Parcel Number(s): P71641
Description: Replace 2 Doors Located at the Public Library

Funding

Total Funding Available: \$30,000.00				Total Estimated Project Cost: \$30,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301	\$30,000.00					

Timeline

Start Date: 2024
Completion Date: 2025

Staff Information

Project Number: 2-2024-13		Date Received: 9-15-2023
Permits required: ☐ Yes ☒ No	Notes: Discuss with Building Official to ensure compliance with ADA, energy, and building code requirements	
Studies required: ☐ Yes ☒ No		
Zoning change required: ☐ Yes ☒ No	Notes: PFT-1 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan	
Comprehensive Plan Consistency: No inconsistency - not explicitly addressed		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Replace Doors (2)
Address: 311 East Cedar Street
Parcel Number(s): P72718
Description: Replace 2 Doors located at the Public Safety Building

Funding

Total Funding Available: \$30,000.00				Total Estimated Project Cost: \$30,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301		\$30,000.00				

Timeline

Start Date: 2025
Completion Date: 2026

Staff Information

Project Number: 2-2024-14		Date Received: 9-15-2023
Permits required: ☐ Yes ☒ No	Notes: Discuss with Building Official to ensure compliance with ADA, energy, and building code requirements	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-1 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan	
Comprehensive Plan Consistency: No inconsistency - not explicitly addressed		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Replace Boiler & Hot Water Heater
Address: 833 S. Spruce Street
Parcel Number(s): P72740
Description: Replace Boiler & Hot Water Heater at City Hall

Funding

Total Funding Available: \$110,000.00				Total Estimated Project Cost: \$110,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301						\$110,000.00

Timeline

Start Date: 2029
Completion Date: 2029

Staff Information

Project Number: 2-2024-15		Date Received: 9-15-2023
Permits required: ☒ Yes ☐ No	Notes: Plumbing/mechanical permits may be required - discuss with Building Official prior to bid	
Studies required: ☒ Yes ☐ No	Notes: Depending on extent and location of work flood elevation certificate may be required to document equipment is at or above FPE for critical facilities (3' above BFE).	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-1 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - explicitly addressed: Policy 6.4.2.2 states "Ensure new facilities and investments incorporate efficiency measures that reduce water and energy consumption and gradually upgrade existing facilities and infrastructure. Consider the use of energy efficient lighting, HVAC systems, solar power, and electric vehicles."		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Replace Furnaces and Condensing Units
Address: 350 East Sharon Ave.
Parcel Number(s): P72718
Description: Replace Furnaces and Condensing Unit at the Fire Dept.

Funding

Total Funding Available: \$136,500.00				Total Estimated Project Cost: \$136,500.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301	\$136,500.00					

Timeline

Start Date: 2024
Completion Date: 2024

Staff Information

Project Number: 2-2024-16		Date Received: 9-15-2023
Permits required: ☒ Yes ☐ No	Notes: Mechanical permit required - discuss with building official prior to bid	
Studies required: ☒ Yes ☐ No	Notes: Depending on location and extent of work a flood elevation certificate may be required to show equipment at or above FPE for critical facilities	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-1 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - explicitly addressed: Policy 6.4.2.2 states "Ensure new facilities and investments incorporate efficiency measures that reduce water and energy consumption and gradually upgrade existing facilities and infrastructure. Consider the use of energy efficient lighting, HVAC systems, solar power, and electric vehicles."		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Roof Replacement
Address: 311 East Cedar Street
Parcel Number(s): P72718
Description: Replace Roof at the Public Safety Building

Funding

Total Funding Available: \$250,000.00				Total Estimated Project Cost: \$250,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301			\$250,000.00			

Timeline

Start Date: 2026
Completion Date: 2026

Staff Information

Project Number: 2-2024-17		Date Received: 9-15-2023
Permits required: ☒ Yes ☐ No	Notes: Yes - roofing permit - discuss with Building Official prior to bid	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-1 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan	
Comprehensive Plan Consistency: No inconsistency - not explicitly addressed		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities
Project Name: Windows & Exterior Doors
Address: 1011 Greenleaf Ave.
Parcel Number(s): P71724
Description: New Windows & Exterior Doors at the Senior Center

Funding

Total Funding Available: \$60,000.00				Total Estimated Project Cost: \$60,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301						\$60,000.00

Timeline

Start Date: 2029
Completion Date: 2029

Staff Information

Project Number: 2-2024-18		Date Received: 9-15-2023
Permits required: ☒ Yes ☐ No	Notes: Permits may be required - discuss with Building Official to ensure code compliance	
Studies required: ☐ Yes ☒ No		
Zoning change required: ☐ Yes ☒ No	Notes: PFT-1 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan	
Comprehensive Plan Consistency: No inconsistency - not explicitly addressed		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Fire Department
Project Name: Station alerting system
Address: 350E. Sharon Ave.
Parcel Number(s):
Description: Purchase and install a station alerting system

Funding

Total Funding Available:				Total Estimated Project Cost: \$55,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
REET	\$55,000					

Timeline

Start Date: January 2024
Completion Date: January 2024

Staff Information

Project Number: 4-2024-7		Date Received: 8-21-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan	
Comprehensive Plan Consistency:		
No inconsistencies noted. Available REET fund balance identified by City Council as a source of funding for this project.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Parks and Recreation
Project Name: Maiben Park Improvements
Address: 1011 Greenleaf Avenue
Parcel Number(s): P71630; P71724
Description: Addition of 4 pickleball courts and 2 restrooms in 2024; design services in 2025 to add natural playground, water feature, and tennis court in 2026

Funding

Total Funding Available:				Total Estimated Project Cost: 1,900,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
REET						
Impact Fees	500,000	100,000				
Unrestricted	500,000		300,000			
Grants			500,000			
GF/ER&R						
Totals	1,000,000	100,000	800,000			

Timeline

Start Date: January 2024
Completion Date: December 2026

Staff Information

Project Number: 7-2024-1		Date Received: 8-22-2023
Permits required: ☒ Yes ☐ No	Notes: Yes, (1) land use, (2) grading permit, (3) building permit	
Studies required: ☒ Yes ☐ No	Notes: Yes,	
Zoning change required: ☐ Yes ☒ No	Notes: PC-2 - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, City of Burlington Comprehensive Plan & PROS plan	
Comprehensive Plan Consistency: Consistent - Explicitly Addressed: - Table 6.1 in the Comprehensive Plan adopts the City's Parks Recreation and Open Space (PROS) plan by reference. Improvements to Maiben Park are specifically identified. - In accordance with Policy 6.4.1.3, maintaining and upgrading existing facilities is to be prioritized over constructing new facilities. - Maiben Park is located in the City's Downtown Priority Development Area. Policy 6.4.1.3.c calls for prioritizing investments in facilities located in a priority development area. Recommend park design incorporate pedestrian access and street-scape improvements consistent with comprehensive plan policies 7.3.1.2, 7.3.2.1, 7.3.2.4, 7.3.2.6, 8.7.3.2, and 8.7.4.4.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Parks and Recreation
Project Name: Rotary Park Inclusive Playground
Address: 821 S. Section Street
Parcel Number(s): P62731
Description: Addition of fully inclusive playground, walkways, and restroom building

Funding

Total Funding Available:				Total Estimated Project Cost: \$1,000,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
REET						
Impact Fees	100,000					
Unrestricted	400,000	50,000				
Grants	500,000					
GF/ER&R						
Totals	950,000	50,000				

Timeline

Start Date: October 2023
Completion Date: January 2025

Staff Information

Project Number: 7-2024-2		Date Received: 8-22-2023
Permits required: ☒ Yes ☐ No	Notes: (1) land use, (2) grading, (3) building	
Studies required: ☒ Yes ☐ No	Notes: (1) floodplain habitat assessment, and (2) surveyor will be required for flood protection elevation cert for bathroom building. Structure can be vented and constructed of flood-proof materials - Discuss with Building Official before final design or bid to ensure compliance.	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-2 zone- allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan and PROS plan	
Comprehensive Plan Consistency: Consistent - Explicitly Addressed: - Table 6.1 in the Comprehensive Plan adopts the City's Parks Recreation and Open Space (PROS) plan by reference. Improvements to Rotary Park are specifically identified. - In accordance with Policy 6.4.1.3, maintaining and upgrading existing facilities is to be prioritized over constructing new facilities. - Recommend park design incorporate pedestrian access and street-scape improvements consistent with comprehensive plan policies 7.3.1.2, 7.3.2.1, 7.3.2.4, 7.3.2.6, 8.7.3.2, and 8.7.4.4. Specifically, Map 8.5 identifies a pedestrian connection through the site connecting the existing mid-block crossing to School property to establish safe route to school.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Parks and Recreation
Project Name: Jason Boerner Park Improvements
Address: 133 N. Norris Street
Parcel Number(s): P38163
Description: General park improvements TBD; addition of picnic shelter(s)

Funding

Total Funding Available:				Total Estimated Project Cost: \$150,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
REET	50,000	100,000				
Impact Fees						
Unrestricted						
Grants						
GF/ER&R						
Totals	50,000	100,000				

Timeline

Start Date: January 2024
Completion Date: December 2025

Staff Information

Project Number: 7-2024-3		Date Received: 8-22-2023
Permits required: ☒ Yes ☐ No	Notes: Permit requirements will depend on the scope of proposed work. Coordinate with Community Development prior to final design or bid	
Studies required: ☒ Yes ☐ No	Notes: If impervious surface coverage is increased significantly a floodplain habitat assessment may be required	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-2 - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Explicitly Addressed: - Table 6.1 in the Comprehensive Plan adopts the City's Parks Recreation and Open Space (PROS) plan by reference. Improvements to Maiben Park are specifically identified. - In accordance with Policy 6.4.1.3, maintaining and upgrading existing facilities is to be prioritized over constructing new facilities.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Parks and Recreation
Project Name: Skagit River Park Irrigation
Address: 1100 S. Skagit Street, 1510 E. Whitmarsh Road
Parcel Number(s): P62806; P62840; P23535; P24124
Description: Popup irrigation for 4 ballfields and interruptible irrigation from Skagit River

Funding

Total Funding Available:				Total Estimated Project Cost: \$500,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
REET	100,000	100,000				
Impact Fees						
Unrestricted	100,000					
Grants			100,000	100,000		
GF/ER&R						
Totals	200,000	100,000	100,000	100,000		

Timeline

Start Date: January 2024
Completion Date: December 2027

Staff Information

Project Number: 7-2024-4		Date Received: 8-22-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-2 - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan and PROS plan	
Comprehensive Plan Consistency: No inconsistency - not explicitly addressed		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Parks and Recreation
Project Name: PROS Plan Update
Address:
Parcel Number(s):
Description: Consultant services for update to 2020-2026 Parks, Recreation, Open Space (PROS) Plan

Funding

Total Funding Available:				Total Estimated Project Cost: \$30,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
REET		30,000				
Impact Fees						
Unrestricted						
Grants						
GF/ER&R						
Totals		30,000				

Timeline

Start Date: January 2025
Completion Date: July 2025

Staff Information

Project Number: 7-2024-6		Date Received: 8-22-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes:	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan & PROS Plan	
Comprehensive Plan Consistency: Consistent - Explicitly Addressed: - Table 6.1 in the Comprehensive Plan adopts the City's Parks Recreation and Open Space (PROS) plan by reference. Updating PROS plan will require a corresponding update to the Parks and Recreation Element of the Comprehensive Plan. Coordinate with Community Development to ensure this is included in the 2025 department work plan. Work plan for 2025 will be developed and approved in the fall of 2024.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Parks and Recreation
Project Name: Grafton Park Improvements
Address: 941 S. Burlington Boulevard
Parcel Number(s): P23803
Description: Future improvements to be determined.

Funding

Total Funding Available:				Total Estimated Project Cost: \$28,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
REET						28,000
Impact Fees						
Unrestricted						
Grants						
GF/ER&R						
Totals						28,000

Timeline

Start Date: January 2029
Completion Date: December 2029

Staff Information

Project Number: 7-2024-6		Date Received: 8-22-2023
Permits required: ☒ Yes ☐ No	Notes: Will depend on final scope of work	
Studies required: ☒ Yes ☐ No	Notes: Will depend on final scope of work	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-2 zone- allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Plan and PROS plan	
Comprehensive Plan Consistency: Consistent - Explicitly Addressed: - Table 6.1 in the Comprehensive Plan adopts the City's Parks Recreation and Open Space (PROS) plan by reference. Improvements to Grafton Park are specifically identified. - In accordance with Policy 6.4.1.3, maintaining and upgrading existing facilities is to be prioritized over constructing new facilities.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Parks and Recreation
Project Name: Rotary Park Improvements
Address: 821 S. Section Street
Parcel Number(s): P62731
Description: Future improvements to be determined.

Funding

Total Funding Available:				Total Estimated Project Cost: \$250,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
REET						50,000
Impact Fees						
Unrestricted						
Grants					200,000	
GF/ER&R						
Totals					200,000	50,000

Timeline

Start Date: January 2028
Completion Date: June 2029

Staff Information

Project Number: 7-2024-7		Date Received: 8-22-2023
Permits required: ☒ Yes ☐ No	Notes: Depends on final scope of work	
Studies required: ☒ Yes ☐ No	Notes: Depends on final scope of work. Cost savings possible by ensuring any studies prepared for project 7-2024-2 (Phase I Rotary Park Improvements) consider impacts associated with later phases.	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-2 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan and PROS plan	
Comprehensive Plan Consistency: Consistent - Explicitly Addressed: - Table 6.1 in the Comprehensive Plan adopts the City's Parks Recreation and Open Space (PROS) plan by reference. Improvements to Rotary Park are specifically identified. - In accordance with Policy 6.4.1.3, maintaining and upgrading existing facilities is to be prioritized over constructing new facilities. - Recommend park design incorporate pedestrian access and street-scape improvements consistent with comprehensive plan policies 7.3.1.2, 7.3.2.1, 7.3.2.4, 7.3.2.6, 8.7.3.2, and 8.7.4.4. Specifically, Map 8.5 identifies a pedestrian connection through the site connecting the existing mid-block crossing to School property to establish safe route to school.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Parks and Recreation
Project Name: Alpha Park Improvements
Address: 631 E. Fairhaven Avenue
Parcel Number(s): P71553
Description: Future Improvement to be determined.

Funding

Total Funding Available:				Total Estimated Project Cost: \$50,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
REET				50,000		
Impact Fees						
Unrestricted						
Grants						
GF/ER&R						
Totals				50,000		

Timeline

Start Date: January 2027
Completion Date: December 2027

Staff Information

Project Number: 7-2024-8		Date Received: 8-22-2023
Permits required: ☒ Yes ☐ No	Notes: Depends on final scope of work - coordinate with Community Development prior to final design or bid	
Studies required: ☒ Yes ☐ No	Notes: Depends on final scope of work - coordinate with Community Development prior to final design or bid	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-2 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, City of Burlington Comprehensive Plan & PROS plan	
Comprehensive Plan Consistency: Consistent - Explicitly Addressed: - Table 6.1 in the Comprehensive Plan adopts the City's Parks Recreation and Open Space (PROS) plan by reference. Improvements to Alpha Park are specifically identified. - In accordance with Policy 6.4.1.3, maintaining and upgrading existing facilities is to be prioritized over constructing new facilities. - Alpha Park is located in the City's Downtown Priority Development Area. Policy 6.4.1.3.c calls for prioritizing investments in facilities located in a priority development area. Recommend park design incorporate pedestrian access and street-scape improvements consistent with comprehensive plan policies 7.3.1.2, 7.3.2.1, 7.3.2.4, 7.3.2.6, 8.7.3.2, and 8.7.4.4.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Parks and Recreation
Project Name: Skagit River Park Stadium Design
Address: 1100 S. Skagit Street; 1510 E. Whitmarsh Road
Parcel Number(s): P62806; P62840; P23535; P24124; P24125
Description: Design services for turf field stadium at Skagit River Park

Funding

Total Funding Available:				Total Estimated Project Cost: \$100,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
REET						
Impact Fees						
Unrestricted						
Grants						100,000
GF/ER&R						
Totals						100,000

Timeline

Start Date: January 2029
Completion Date: December 2029

Staff Information

Project Number: 7-2024-9		Date Received: 8-22-2023
Permits required: ☐ Yes ☒ No	Notes: Permits not required for design phase - SEPA should be completed in conjunction with design work - coordinate with Community Development prior to retaining consultant	
Studies required: ☒ Yes ☐ No	Notes: Not for design work -	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-2 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, City of Burlington Comprehensive Plan & PROS plan	
Comprehensive Plan Consistency: Consistent - Explicitly Addressed: - Table 6.1 in the Comprehensive Plan adopts the City's Parks Recreation and Open Space (PROS) plan by reference. Improvements to Skagit River Park are specifically identified.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Parks and Recreation
Project Name: Skagit River Park - Overall Upgrade
Address: 1100 S. Skagit Street; 1510 E. Whitmarsh Road
Parcel Number(s): P62806; P62840; P23535; P24124; P24125
Description: Roads, parking, restrooms, signage, landscaping

Funding

Total Funding Available:				Total Estimated Project Cost: \$2,000,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
REET						500,000
Impact Fees						
Unrestricted						500,000
Grants						1,000,000
GF/ER&R						
Totals						2,000,000

Timeline

Start Date: January 2029
Completion Date: December 2029

Staff Information

Project Number: 7-2024-10		Date Received: 8-22-2023
Permits required: ☒ Yes ☐ No	Notes: Yes: (1) land use, (2) grading, (3) building	
Studies required: ☒ Yes ☐ No	Notes: Floodplain habitat assessment, flood elevation certificates for buildings, stormwater report, civil plans	
Zoning change required: ☐ Yes ☒ No	Notes: PC-2 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, City of Burlington Comprehensive Plan & PROS plan	
Comprehensive Plan Consistency: Consistent - Explicitly Addressed: - Table 6.1 in the Comprehensive Plan adopts the City's Parks Recreation and Open Space (PROS) plan by reference. Improvements to Skagit River Park are specifically identified.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Burlington Police Department
Project Name: Remodel feasibility and planning
Address: 311 Cedar Street
Parcel Number(s):
Description: Contract with an architect/designer to evaluate the usage/needs of the staff and the layout of the police department floor plan. Provide plans and options on how to better utilize current space and/or expand or remodel to fit our needs.

Funding

Total Funding Available:				Total Estimated Project Cost:		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
REET	\$50,000					

Timeline

Start Date: March 1, 2024
Completion Date: July 1, 2024

Staff Information

Project Number: 8-2024-1		Date Received: 8-4-2023
Permits required: ☒ Yes ☐ No	Notes: Permit required for construction	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT-1 zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive Plan	
Comprehensive Plan Consistency: No inconsistencies noted. City Council identified available REET fund balance through Ord. 1942.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: Wastewater Line I&I Mitigation
Address: Various areas of the City sewer system
Parcel Number(s):
Description: Replace / repair deteriorated runs of sewer main for infiltration & inflow reduction

Funding

Total Funding Available:				Total Estimated Project Cost: 900,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 00	150,000	150,000	150,000	150,000	150,000	150,000

Timeline

Start Date: Ongoing
Completion Date:

Staff Information

Project Number: 9-2024-1		Date Received: 8-24-2023
Permits required: ☐ Yes ☒ No	Notes: Not for sewer replacement withing established ROW. Work outside ROW may require permit approval.	
Studies required: ☐ Yes ☒ No	Notes: Not for sewer replacement withing established ROW. Work outside established ROW may require environmental studies, particularly for work within a critical area or critical area buffer.	
Zoning change required: ☐ Yes ☒ No	Notes: PFT zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: WWTP Annual Equipment Replacement
Address: Wastewater Treatment Plant
Parcel Number(s):
Description: Replace equipment which has reached the end of its service life

Funding

Total Funding Available:				Total Estimated Project Cost: 1,500,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 20	250,000	250,000	250,000	250,000	250,000	250,000

Timeline

Start Date: Ongoing
Completion Date:

Staff Information

Project Number: 9-2024-2		Date Received: 8-24-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - Allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: Wastewater Line Replacement Program
Address: Various locations within the City
Parcel Number(s):
Description: Replace old sanitary sewer lines (1% - 2% annually)

Funding

Total Funding Available:				Total Estimated Project Cost: 1,800,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 30	300,000	300,000	300,000	300,000	300,000	300,000

Timeline

Start Date: Ongoing
Completion Date:

Staff Information

Project Number: 9-2024-3		Date Received: 8-24-2023
Permits required: ☐ Yes ☒ No	Notes: Not for sewer replacement withing established ROW. Work outside ROW may require permit approval.	
Studies required: ☐ Yes ☒ No	Notes: Not for sewer replacement withing established ROW. Work outside established ROW may require environmental studies, particularly for work within a critical area or critical area buffer.	
Zoning change required: ☐ Yes ☒ No	Notes: PFT zone - allowed use	
Applicant has a conforming capital plan? ☐ Yes ☒ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: Pump Station Pump Replacement
Address: Various locations within the City service area
Parcel Number(s):
Description: Replace pumps which has reached the end of its service life

Funding

Total Funding Available:				Total Estimated Project Cost: 410,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 20	85,000	65,000	65,000	65,000	65,000	65,000

Timeline

Start Date: Ongoing
Completion Date:

Staff Information

Project Number: 9-2024-4		Date Received: 8-24-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☐ Yes ☒ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: Pump Station Flow Meter
Address: Pump Station 11 and 13
Parcel Number(s):
Description: Install a flow meter at 2 pump stations

Funding

Total Funding Available:				Total Estimated Project Cost: 110,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 20			110,000			

Timeline

Start Date: 1/1/26
Completion Date: 12/31/26

Staff Information

Project Number: 9-2024-5		Date Received: 8-24-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☐ Yes ☒ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: Smoke Testing
Address: Various key areas of the city service area
Parcel Number(s):
Description: To determine if there are leaks and/or cracks in underground sewer lines.

Funding

Total Funding Available:				Total Estimated Project Cost: 80,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 20					80,000	

Timeline

Start Date: 1/1/28
Completion Date: 12/31/28

Staff Information

Project Number: 9-2024-6		Date Received: 8-24-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: Upgrade to Infuent Pump Station
Address: Wastewater Treatment Plant
Parcel Number(s):
Description: new building housing a new motor control center, drives, controllers, odor control, generator, piping and hardware.

Funding

Total Funding Available:				Total Estimated Project Cost: 1,974,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 20	1,974,000					

Timeline

Start Date: 1/1/24
Completion Date: 12/31/25

Staff Information

Project Number: 9-2024-7		Date Received: 8-24-2023
Permits required: ☒ Yes ☐ No	Notes: Land use, grading, and building - coordinate with Community Development	
Studies required: ☒ Yes ☐ No	Notes: Floodplain habitat assessment and flood elevation certificate for critical facility (3 feet above BFE).	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: Upgrade to Effluent Pump Station
Address: Wastewater Treatment Plant
Parcel Number(s):
Description: Obsolete electrical gear, including a PLC, I/O cards, and communication terminations, will be replaced.

Funding

Total Funding Available:				Total Estimated Project Cost: 568,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 20 	568,000					

Timeline

Start Date: 1/1/24
Completion Date: 12/31/25

Staff Information

Project Number: 9-2024-8		Date Received: 8-24-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: Upgrades to HVAC Systems
Address: Wastewater Treatment Plant
Parcel Number(s):
Description: To meet building code and NFPA 820 conformance

Funding

Total Funding Available:				Total Estimated Project Cost: 500,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 20		500,000				

Timeline

Start Date:
Completion Date:

Staff Information

Project Number: 9-2024-9		Date Received: 8-24-2023
Permits required: ☒ Yes ☐ No	Notes: Building and mechanical	
Studies required: ☒ Yes ☐ No	Notes: Mechanical equipment must meet flood protection elevation requirements for critical facilities (3 feet above BFE) flood elevation certificate may be required.	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: pH Monitoring Equipment
Address: Wastewater Treatment Plant
Parcel Number(s):
Description: pH monitoring of wastewater entering the WWTP so that process adjustments can be made.

Funding

Total Funding Available:				Total Estimated Project Cost: 453,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 20 				453,000		

Timeline

Start Date:
Completion Date:

Staff Information

Project Number: 8-2024-10		Date Received: 8-24-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: Blower Building Improvements
Address: Wastewater Treatment Plant
Parcel Number(s):
Description: This project will include the replacement of aging mechanical and electrical equipment, including the existing centrifugal blowers and VFDs; all other VFDs, the PLCs, I/O cards, and communication terminations in the Blower Building

Funding

Total Funding Available:				Total Estimated Project Cost: 2,690,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 20		2,690,000				

Timeline

Start Date:
Completion Date:

Staff Information

Project Number: 9-2024-11		Date Received: 8-24-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: Solids Building Improvements
Address: Wastewater Treatment Plant
Parcel Number(s):
Description: This project will include the replacement of aging mechanical and electrical equipment, including PLC, I/O cards and communications terminations in the MCCs and control panels, and the waste activated sludge thickening and digested sludge dewatering polymer feed systems.

Funding

Total Funding Available:				Total Estimated Project Cost: 786,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 20				786,000		

Timeline

Start Date:
Completion Date:

Staff Information

Project Number: 9-2024-12		Date Received: 8-24-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: Control Building Improvements
Address: Wastewater Treatment Plant
Parcel Number(s):
Description: The replacement of aging communications terminations is included in this project.

Funding

Total Funding Available:				Total Estimated Project Cost: 43,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 20 				43,000		

Timeline

Start Date:
Completion Date:

Staff Information

Project Number: 9-2024-13		Date Received: 8-24-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: Install Access Platform around Secondary Clarifier 2
Address: Wastewater Treatment Plant
Parcel Number(s):
Description: Cleaning the launder at Secondary Clarifier 2 may be a safety hazard as WWTP staff have to go inside the launder to be able to complete this task. A platform 42" below the top of the wall of this clarifier will provide a safe location for staff to stand while cleaning the launder.

Funding

Total Funding Available:				Total Estimated Project Cost: 205,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 20 					205,000	

Timeline

Start Date:
Completion Date:

Staff Information

Project Number: 9-2024-14		Date Received: 8-24-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Sewer Department
Project Name: Upgrades to the Disinfection Building
Address: Wastewater Treatment Plant
Parcel Number(s):
Description: Replacement of the sodium hydroxide and sodium hypochlorite feed equipment which appear to approach the end of their useful lives.

Funding

Total Funding Available:				Total Estimated Project Cost: 350,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
402-000-594- 25 64 20		350,000				

Timeline

Start Date:
Completion Date:

Staff Information

Project Number: 9-2024-15		Date Received: 8-24-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Yes, Burlington Comprehensive Plan and Wastewater Comprehensive Plan	
Comprehensive Plan Consistency: Consistent - Burlington Comprehensive Plan adopts by reference the Wastewater Comprehensive Plan. Project is identified in the Wastewater Comprehensive Plan.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: Alder Street - Downtown Regional Pipe Replacement
Address: NA
Parcel Number(s): NA
Description: Replace approximately 900 linear feet of existing 8-inch pipe and catch basins with 12-inch CPEP pipe and new catch basins to direct runoff to Pump Station.

Funding

Total Funding Available: 722,683				Total Estimated Project Cost: 722,683		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
426			722,683			

Timeline

Start Date: 1/1/26
Completion Date: 12/31/26

Staff Information

Project Number: 10-2024-1		Date Received: 8-23-2023
Permits required: ☐ Yes ☒ No	Notes: Permits not required for work within existing established ROW - permit and environmental review may be required for work outside ROW, particularly in critical areas or critical area buffers. Coordinate with Community Development on individual projects to verify.	
Studies required: ☐ Yes ☒ No	Notes: Critical area review and environmental analysis may be required for projects outside established ROW.	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater utility
Project Name: Alder-Walnut Pump Station Construction
Address: None - Within Street ROW
Parcel Number(s): In Street ROW Adjacent to P71995
Description: Construct pump station to reduce potential for flooding within region.

Funding

Total Funding Available: 1,662,000				Total Estimated Project Cost: 1,662,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
426		1,662,000				

Timeline

Start Date: 1/1/25
Completion Date: 12/31/25

Staff Information

Project Number: 10-2024-2		Date Received: 8-23-2023
Permits required: ☒ Yes ☐ No	Notes: land use, grading, and building	
Studies required: ☒ Yes ☐ No	Notes: Floodplain habitat assessment and flood protection certificate may be required. Projects in critical areas or critical area buffers may require additional environmental review - coordinate with Community Development before bid	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: Walnut/Alder Street Stormwater Improvement Design
Address: None - Within Street ROW
Parcel Number(s): In Street ROW Adjacent to P71995
Description: Design pump station to reduce potential for flooding within region.

Funding

Total Funding Available: 150,000				Total Estimated Project Cost: 150,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
425	150,000					

Timeline

Start Date: 1/1/24
Completion Date: 12/31/24

Staff Information

Project Number: 10-2024-3		Date Received: 8-23-2023
Permits required: ☐ Yes ☒ No	Notes: Not for design - Will be needed for a later construction phase	
Studies required: ☒ Yes ☐ No	Notes: Floodplain habitat assessment and other environmental reviews may be required - coordinate with Community Development prior to bid or contract	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use - if property will need to be acquired zone and comp plan change to PFT will be required - coordinate with Community Development once land needs are identified	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: Channel Capacity Study
Address: NA
Parcel Number(s): NA
Description: City staff routinely removes debris that blocks the numerous culverts in the slough. This study will ascertain its capacity to move water and will include a review of each outfall and culvert.

Funding

Total Funding Available: 216,486				Total Estimated Project Cost: 216,486		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
426				216,486		

Timeline

Start Date: 1/1/27
Completion Date: 12/31/27

Staff Information

Project Number: 10-2024-4		Date Received: 8-23-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☒ Yes ☐ No	Notes: Hydraulic model - note: if plan calls for changes to Slough, or any infrastructure located in slough flood, flood habitat, and other environmental review will be required	
Zoning change required: ☐ Yes ☒ No	Notes:	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: Covered Decant Facility
Address: 720 County Shop Lane
Parcel Number(s): 38211
Description: Build a Covered Decant Facility for the Vector truck Sweepings

Funding

Total Funding Available: 200,000				Total Estimated Project Cost: 200,00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
425	200,000					

Timeline

Start Date: 1/1/24
Completion Date: 12/31/24

Staff Information

Project Number: 10-2024-5		Date Received: 8-23-2023
Permits required: ☒ Yes ☐ No	Notes: land use, grading, and building	
Studies required: ☒ Yes ☐ No	Notes: Floodplain habitat assessment - depending on structure design flood protection elevation cert may be required	
Zoning change required: ☐ Yes ☒ No	Notes: PFT zone - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: City of Burlington Comprehensive Stormwater Management Plan - 2023	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: Gages Slough Wetlands Restoration and Acquisition
Address: Citywide
Parcel Number(s): NA
Description: Acquire and Restore Wetlands along Gages Slough

Funding

Total Funding Available: Ongoing				Total Estimated Project Cost: Ongoing		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
425	50,000	50,000	50,000	50,000	50,000	50,000

Timeline

Start Date: Ongoing
Completion Date: Ongoing

Staff Information

Project Number: 10-2024-6		Date Received: 8-23-2023
Permits required: ☒ Yes ☐ No	Notes: Likely needed for restoration phase after acquisition phase.	
Studies required: ☒ Yes ☐ No	Notes: Likely needed for restoration phase after acquisition phase.	
Zoning change required: ☒ Yes ☐ No	Notes: Private land acquired will require subsequent change comp plan and zoning changes to PC or PFT designation	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project Project also supported by Natural Resources Element policy 4.5.1.3 "acquire property to restore wetland functions, increase storm and flood storage capacity, enhance water quality, and provide opportunities for passive recreation"; and Parks and Recreation Element policy 7.3.3.1 "prioritize the acquisition of land or easement rights in the Gages Slough special management area that achieve multiple overlapping public benefits including access, wetland restoration, stormwater management, and flood control.		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: Hazel Ave Pipe Replacement
Address: NA
Parcel Number(s): NA
Description: Replace approximately 40 feet of existing 12-inch and 960 feet of existing 8-inch pipe with 40 feet of 15-inch CPEP and 960 feet of 12-inch CPEP pipe, plus additional catch basins.

Funding

Total Funding Available: 717,653				Total Estimated Project Cost: 717,653		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
426					717,653	

Timeline

Start Date: 1/1/28
Completion Date: 12/31/28

Staff Information

Project Number: 10-2024-7		Date Received: 8-23-2023
Permits required: ☐ Yes ☒ No	Notes: Permits not required for work within existing established ROW - permit and environmental review may be required for work outside ROW, particularly in critical areas or critical area buffers. Coordinate with Community Development on individual projects to verify.	
Studies required: ☐ Yes ☒ No	Notes: Critical area review and environmental analysis may be required for projects outside established ROW.	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: North Walnut Street pipe replacement
Address: NA
Parcel Number(s): NA
Description: Replace approximately 440 linear feet of existing 6-inch and 8-inch pipe with 12-inch CPEP pipe, plus additional catch basins.

Funding

Total Funding Available: 377,767				Total Estimated Project Cost: 377,767		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
426				377,767		

Timeline

Start Date: 1/1/27
Completion Date: 12/31/27

Staff Information

Project Number: 10-2024-8		Date Received: 8-23-2023
Permits required: ☐ Yes ☒ No	Notes: Permits not required for work within existing established ROW - permit and environmental review may be required for work outside ROW, particularly in critical areas or critical area buffers. Coordinate with Community Development on individual projects to verify.	
Studies required: ☐ Yes ☒ No	Notes: Critical area review and environmental analysis may be required for projects outside established ROW.	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: NPDES SMAP requirement - Bioretention for existing impervious surface
Address: 465 Pease Road
Parcel Number(s): 62849
Description: This project will install a stormwater system to convey and treat runoff at the north end of the First Step Center parcel, with bio-retention and discharge to Gage Slough.

Funding

Total Funding Available: 613,836				Total Estimated Project Cost: 613,836		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
425		613,836				

Timeline

Start Date: 1/1/25
Completion Date: 12/31/25

Staff Information

Project Number: 10-2024-9		Date Received: 8-23-2023
Permits required: ☒ Yes ☐ No	Notes: land use and grading permits. Shoreline permits required for any work in open water areas of Slough/direct wetland impacts. Hydraulic Project Approval (HPA) may also be required from WDFW. SEPA required - coordinate with Community Development before bid	
Studies required: ☒ Yes ☐ No	Notes: wetland report/mitigation plan, and floodplain habitat assessment	
Zoning change required: ☐ Yes ☒ No	Notes: If located on existing publicly owned land PFT/PC designation will apply and project will be an allowed use. If private land will be acquired for the project and zone and comp plan amendment to PC or PFT will be required. Coordinate with Community Development	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: Burlington Boulevard Outfall #18
Address: NA
Parcel Number(s): P122394
Description: An 18-inch pipe outfall on the east side of the street is submerged under water, due to high water levels in Gages Slough. The pipe outlet be equipped with a tide gate to prevent water from ponding in the street.

Funding

Total Funding Available: 153,000				Total Estimated Project Cost: 153,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
426	153,000					

Timeline

Start Date: 1/1/24
Completion Date: 12/31/24

Staff Information

Project Number: 10-2024-10		Date Received: 8-23-2023
Permits required: ☐ Yes ☒ No	Notes: Permits not required for work within existing established ROW - permit and environmental review may be required for work outside ROW, particularly in critical areas or critical area buffers. Coordinate with Community Development on individual projects to verify.	
Studies required: ☐ Yes ☒ No	Notes: Critical area review and environmental analysis may be required for projects outside established ROW.	
Zoning change required: ☒ Yes ☐ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: Pine Street Pervious Concrete Design Grant - DOE Funded
Address: Project within existing road right-of-way
Parcel Number(s): NA
Description: DOE Grant to design pervious concrete road shoulders to replace existing gravel shoulders.

Funding

Total Funding Available: 200,000				Total Estimated Project Cost: 235,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
DOE	100,000	100,000				
425	17,000	18,000				

Timeline

Start Date: 1/1/24
Completion Date: 12/31/25

Staff Information

Project Number: 102024-11		Date Received: 8-23-2023
Permits required: ☐ Yes ☒ No	Notes: Permits not required for work within existing established ROW	
Studies required: ☒ Yes ☐ No	Notes: Grant requires archaeological assessment prior to geotechnical study.	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: Pump Station #1 control panel upgrades
Address:
Parcel Number(s): 133849 (pump is within Walnut Street ROW adjacent to parcel)
Description: Replace the existing above-ground outdoor electrical cabinet and electrical panel, and add PLC communication to WWTP.

Funding

Total Funding Available: 61,200				Total Estimated Project Cost: 61,200		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
426	61,200					

Timeline

Start Date: 1/1/24
Completion Date: 12/31/24

Staff Information

Project Number: 10-2024-12		Date Received: 8-23-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: Pump Station #2 control panel upgrades
Address: NA
Parcel Number(s): NA
Description: Replace the existing above-ground outdoor electrical cabinet, add cooling fans or AC unit for cabinet, and add PLC communication to WWTP

Funding

Total Funding Available: 371,634				Total Estimated Project Cost: 371,634		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
426						371,634

Timeline

Start Date: 1/1/29
Completion Date: 12/31/29

Staff Information

Project Number: 10-2024-13		Date Received: 8-23-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: Pump Station #3 control panel upgrades
Address:
Parcel Number(s): 23906
Description: Add building AC unit(s), and PLC with communication to WWTP.

Funding

Total Funding Available: 127,345			Total Estimated Project Cost: 127,345			
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
426			127,345			

Timeline

Start Date: 1/1/26
Completion Date: 12/31/26

Staff Information

Project Number: 10-2024-14		Date Received: 8-23-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: Pump Station #4 control panel upgrades
Address: NA
Parcel Number(s): 113368
Description: Add building AC unit

Funding

Total Funding Available: 129,892				Total Estimated Project Cost: 129,892		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
426				129,892		

Timeline

Start Date: 1/1/27
Completion Date: 12/31/27

Staff Information

Project Number: 10-2024-15		Date Received: 8-23-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: Pump Station #5 control panel upgrades
Address: NA
Parcel Number(s): NA
Description: Add building AC unit or cooling fans to aboveground outdoor electrical cabinet, and add PLC communication to WWTP.

Funding

Total Funding Available: 77,286				Total Estimated Project Cost: 77,286		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
426					77,286	

Timeline

Start Date: 1/1/28
Completion Date: 12/31/28

Staff Information

Project Number: 10-2024-16		Date Received: 8-23-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: Pump Station #6 - Control and Cooling
Address: 720 County Shop Lane
Parcel Number(s): 38211
Description: Add cooling fans or AC unit to above-ground outdoor electrical cabinet, and replace HMI display.

Funding

Total Funding Available: 61,200				Total Estimated Project Cost: 61,200		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
426	61,200					

Timeline

Start Date: 1/1/24
Completion Date: 12/31/24

Staff Information

Project Number: 10-2024-17		Date Received: 8-23-2023
Permits required: ☐ Yes ☒ No	Notes:	
Studies required: ☐ Yes ☒ No	Notes:	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive plan and Stormwater Management Plan	
Comprehensive Plan Consistency: Consistent - Comprehensive Plan adopts Stormwater Management Plan - Surfacewater Management Plan lists this project		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Streets
Project Name: Cover Storage- Various Equipment
Address: 951 S. Section Street
Parcel Number(s): P62744
Description: Covered Storage Shelter

Funding

Total Funding Available:				Total Estimated Project Cost: \$60,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301	60,000.00					

Timeline

Start Date:
Completion Date:

Staff Information

Project Number: 11-2024-1		Date Received: 8-23-2023
Permits required: ☒ Yes ☐ No	Notes: land use, grading, and building - SEPA required depending on square feet	
Studies required: ☒ Yes ☐ No	Notes: Floodplain habitat assessment. Flood protection cert may be required depending on construction type, location, and other building details.	
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive Plan	
Comprehensive Plan Consistency: No inconsistencies identified		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Streets
Project Name: Non Grant Funded- In House/ Contracted Street Repairs
Address: Various
Parcel Number(s):
Description: In House/Contracted Street Repair Projects

Funding

Total Funding Available:				Total Estimated Project Cost: \$1,200,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00

Timeline

Start Date:
Completion Date:

Staff Information

Project Number: 11-2024-2		Date Received: 8-23-2023
Permits required: ☐ Yes ☒ No	Notes: permits not required for work within existing established ROW	
Studies required: ☐ Yes ☒ No		
Zoning change required: ☐ Yes ☒ No	Notes: PFT - allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive Plan	
Comprehensive Plan Consistency: No inconsistencies identified		

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Streets
Project Name: Public Works Crew - Head Quarters Remodel
Address: 951 S. Section Street
Parcel Number(s): P62744
Description: Head Quarters Remodel- Streets Shop

Funding

Total Funding Available:				Total Estimated Project Cost: \$100,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2024	2025	2026	2027	2028	2029
301	100,000.00					

Timeline

Start Date:
Completion Date:

Staff Information

Project Number: 10-2024-3		Date Received: 8-23-2023
Permits required: ☒ Yes ☐ No	Notes: Building permit	
Studies required: ☒ Yes ☐ No	Notes: Flood elevation/protection cert may be required -Coordinate with Community Development	
Zoning change required: ☐ Yes ☒ No	Notes: PFT allowed use	
Applicant has a conforming capital plan? ☒ Yes ☐ No	Notes: Burlington Comprehensive Plan	
Comprehensive Plan Consistency: No inconsistencies identified		

3 Outside Agencies

3.1 Summary

To ensure a high level of coordination, and to ensure public facilities and services are timed to support growth and development, outside agencies with capital intensive programs are asked to prepare, and annually update, detailed capital plans covering at least a six-year period. These plans are reviewed for consistency with the Burlington Comprehensive Plan. A capital plan that has been reviewed and approved by the Planning Commission and City Council through the City's annual CIP adoption process is considered a "conforming plan". Conforming plans are "adopted by reference" and considered to be part of the City's CIP.

3.2 Education – Burlington Edison School District

Public education in grades K – 12 is provided by the Burlington Edison School District (BESD). BESD operates six schools, with total capacity of 3,210 students. Three BESD schools, including West View Elementary, Lucille Umbarger Elementary, and Burlington Edison High School, are located in the City of Burlington. BESD enrollment declined between 2013 and 2019 and BESD projects that this decline will continue through at least 2027. BESD's most recent capital plan covers a period between 2021 and 2026. The district's plan explicitly acknowledges that it does not address probable enrollment impacts stemming from ongoing development or the City's projected population growth. Because BESD's plan has not been updated annually, does not cover a six-year period, and is not based on the City's adopted population projects it is *not* considered a conforming plan.

3.3 Flood Control – Dike District 12

Dike District 12 (DD-12) provides flood protection infrastructure in the City of Burlington and surrounding areas. Structural flood protection measures in the City consist of a levee system along Skagit River and a pump station used to regulate water levels in Gages Slough.

DD-12 has a long-range plan to improve the Skagit River levee system through a program of levee setbacks and improvements. For the six-year period between 2024 and 2029, DD-12 is planning a levee enhancement project near the BNSF railroad bridge. This project will necessitate acquiring additional property. DD-12 estimates the project will entail property acquisition costs of \$3 million and construction costs of \$3.5 million. The levee enhancement work planned by DD-12 will require City permits and development approvals. In addition, any privately owned land acquired by DD-12 will need Comprehensive Plan and zoning map revisions.

The Dike District's capital plan is consistent with the Burlington Comprehensive Plan and is considered a conforming plan.

3.4 Housing – Housing Authority of Skagit County

The Housing Authority of Skagit County owns property and provides subsidized housing services in the City of Burlington. The Housing Authority does not have a capital improvement plan and has not provided any information on planned capital improvements. The Housing Authority does *not* have a conforming capital plan.

3.5 Transit – Skagit Area Transit

The Skagit Area Transit (SKAT) provides public transit service in the City of Burlington. Five routes originate in, or pass through, the City of Burlington, including Route 80X which provides express commuter service from Bellingham to Mount Vernon, Route 208 which connects Burlington and Mount Vernon and provides service along the Burlington Boulevard/Riverside Drive corridor, a local circulator route, and routes serving the Anacortes and Sedro Woolley. Chuckanut Station, which includes a park and ride facility is a major hub for transit service in the City and provides convenient access to downtown Burlington and the Burlington Edison High School.

SKAT has indicated their current facilities are not adequate to handle anticipated growth. To address the agency's needs, SKAT is constructing a new Maintenance, Operations, and Administrative facility. The new facility is located outside the City in the Bayview Ridge Urban Growth Area. When completed the facility will allow SKAT to operate electric buses and enlarge its vehicle fleet. SKAT plans to complete the new facility in 2024.

To address the City's capital planning coordination requirements, SKAT provided a detailed capital plan covering a six-year period. SKAT's capital plan is consistent with the Burlington Comprehensive Plan and is considered a conforming plan.

3.6 Water – Skagit Public Utility District

The Skagit Public Utility District (PUD) provides water service within the City of Burlington and throughout Skagit County. In addition to meeting the domestic water needs of Burlington's residents, businesses, and public facilities, PUD also installs and maintains fire hydrants and ensures that adequate water capacity and pressure are available for firefighting purposes.

To address the City's capital planning coordination requirements, PUD provided a detailed capital plan covering a ten-year plan. PUD's capital plan is consistent with the Burlington Comprehensive Plan and is considered a conforming plan.

3.7 Skagit County

The Skagit County Public Works Department owns and operates a maintenance facility in the City of Burlington.

To address the City's capital planning coordination requirements, Skagit County provided a detailed capital plan covering a six-year plan. Skagit County's capital plan is consistent with the Burlington Comprehensive Plan and is considered a conforming plan.