

Transportation

**street
department**



storm drainage

Capital Improvement Plan 2011 - 2016									
Program Category: <i>Transportation</i>									
CIP #	EXPENDITURES	FUND	2011	2012	2013	2014	2015	2016	TOTAL
Equipment									
T-011	Finish Asphalt Roller w/Trailer	101			30,000	400	400	400	31,200
T-012	Trailer-Mounted Air Compressor	101	15,000						15,000
T-013	1-Ton Flatbed Truck	101						40,000	40,000
T-015	New Extendahoe Backhoe/Loader	101				90,000	200	200	90,400
T-016	New Rubber Tire Loader	101						100,000	100,000
T-019	Open Bay Vehicle Storage Shop	101		140,000	500	500	500	500	142,000
T-023	Box Sander for 5-Yard Dump Truck	101		12,000	300	300	300	300	13,200
T-024	8 ft. Snow Plow attachmt for Ford P/U	101			9,500	100	100	100	9,800
	EQUIPMENT TOTAL:		15,000	152,000	40,300	91,300	1,500	141,500	441,600
Street Improvement Projects									
T-102	Misc Street Projects / Overlay	101	240,000	290,000	390,000	490,000	590,000	690,000	2,690,000
T-103	N. Burlington Blvd Roundabout Impr.	101		175,000					175,000
T-123	Fairhaven Improvements	101		150,000	300,000	800,000	300,000		1,550,000
	<i>T-123 continued: STP Grant</i>	Grants				150,000	150,000		300,000
	<i>T-123 continued: TIB Grant</i>	Grants				500,000			500,000
	<i>T-123 continued: County Econ Dev</i>	Grants				300,000			300,000
T-132	Burl Blvd/Goldenrod NM Connection	101	20,000	270,000	10,000				300,000
	<i>T-132 continued: STP Grant</i>	Grants			800,000				800,000
	<i>T-132 continued: Paths/Trails</i>	Grants			20,000				20,000
	<i>T-132 continued: Drainage Utility</i>	425	30,000	30,000	30,000				90,000
T-133	Street Standards Update	101	80,000						80,000
T-134	Section Street Improvements	101			420,000	1,020,000	644,000		2,084,000
	<i>T-134 continued: TIB Grant</i>	Grants				400,000	320,000		720,000
T-137	Rio Vista Improvements	101				600,000	540,000		1,140,000
	<i>T-121 continued: TIB Grant</i>	Grants					1,500,000		1,500,000
T-139	Orange Avenue Reconstruction	101					300,000	1,760,000	2,060,000
T-140	Pease Road Reconstruction	101					400,000	800,000	1,200,000
	<i>T-140 cont.: Traffic Impact Fees</i>	Imp Fee					400,000		400,000
	<i>T-140 continued: County Econ Dev</i>	Grants					300,000		300,000
	STREET IMPROV. PROJECT TOTAL:		370,000	915,000	1,970,000	4,260,000	5,444,000	3,250,000	16,209,000

Capital Improvement Plan 2011 - 2016 Program Category: <i>Transportation</i>									
CIP #	EXPENDITURES	FUND	2011	2012	2013	2014	2015	2016	TOTAL
Arterial Street Improvement / Traffic Impact Fee Projects									
T-201	George Hopper Improvements, Ph. 1 <i>T-121 continued: County Econ Dev</i>	Imp Fee Grants	50,000	50,000	50,000	500,000 300,000			650,000 300,000
T-202	George Hopper Improvements, Ph. 2 <i>T-142 continued: County Econ Dev</i>	Imp Fee Grants			600,000			7,260,000	7,860,000
	<i>T-142 continued: TIB Grant</i>	Grants						500,000	500,000
	<i>T-142 continued: STP Grant</i>	Grants						1,500,000	1,500,000
T-203	Burlington Blvd Signal Optimization	Imp Fee	350,000					2,000,000	2,000,000
T-204	Burl Blvd Intersection Capacity Impr. <i>T-141 continued: STP Grant</i>	Imp Fee Grants	100,000 800,000	95,000	631,000				350,000 826,000
T-205	Relocate Signal North-Costco Entrmc <i>T-144 continued: Private Donations</i>	Imp Fee Private	25,000 225,000	100,000	150,000	100,000			800,000 375,000 225,000
	ARTERIAL STR PROJECT TOTAL:		525,000	470,000	1,631,000	900,000	600,000	11,260,000	15,386,000
	STREET DEPT. TOTAL EXPENSE:		910,000	1,537,000	3,641,300	5,251,300	6,045,500	14,651,500	32,036,600
	REVENUES		2011	2012	2013	2014	2015	2016	TOTAL
	Street (101)		355,000	1,037,000	1,160,300	3,001,300	2,775,500	3,391,500	11,720,600
	Current Expense								0
	Traffic Impact Fee fund		525,000	245,000	831,000	600,000	1,000,000	7,260,000	10,461,000
	Private		0	225,000	0	0	0	0	225,000
	Storm (425)		30,000	30,000	30,000	0	0	0	90,000
	Grant - STP		0	0	1,600,000	150,000	150,000	2,000,000	3,900,000
	Grant - TIB		0	0	0	900,000	1,820,000	1,500,000	4,220,000
	Grant - County Econ Dev.		0	0	0	600,000	300,000	500,000	1,400,000
	Grant - Paths/Trails		0	0	20,000	0	0	0	20,000
	TOTAL REVENUES:		910,000	1,537,000	3,641,300	5,251,300	6,045,500	14,651,500	32,036,600

CIP PROJECT

1. CIP #: T-011 2. YEAR: 2013
3. FUND #: 101
4. PROJECT NAME: New Finish Asphalt Roller
5. PROJECT LOCATION: Street Department Shop
6. PROJECT DESCRIPTION: New steel drum finish asphalt roller
7. PROJECT JUSTIFICATION: Most asphalt work is small patches. Present roller with 48 inch wide drums is too large to fit in patches or too heavy for finish rolling.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project Year:
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2005-10
11. OPERATION & MAINTENANCE COSTS: Annual \$
Additional Personnel: Annual Cost \$ 400
12. FUNDING APPROVED FOR: *(check applicable)*
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction
Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: New Finish Asphalt Roller with Trailer
CIP #: T-011

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction			30,000				30,000
Operation & Maintenance				400	400	400	1,200

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve Fund *							
Other Fund (Str) *101			30,000	400	400	400	31,200
Grants							
Loans							
Bonds							
Other							
TOTAL:			30,000	400	400	400	31,200
Current Expense	(001)	(002)	(001)	(001)	(001)	(001)	(117)
Current Capital Reserve	(002)	(002)	(002)	(002)	(002)	(002)	(301)
Fire Cumulative Reserve	(010)	(010)	(010)	(010)	(010)	(010)	(402)
Library	(104)	(104)	(104)	(104)	(104)	(104)	(412)
Library Cumulative Reserve	(105)	(105)	(105)	(105)	(105)	(105)	(101)
Parks & Rec. Capital Reserve	(311)	(311)	(311)	(311)	(311)	(311)	(101)

CIP PROJECT

1. CIP #: T-012
2. YEAR: 2011
3. FUND #: 101
4. PROJECT NAME: Trailer Mounted Air Compressor

5. PROJECT LOCATION: Street Department Shop
6. PROJECT DESCRIPTION: Purchase used compressor.
7. PROJECT JUSTIFICATION: Routine street maintenance activities utilize an air Compressor. Existing compressor no longer runs.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Improves street system.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS:
 - New CIP Project X
 - In Prior Plan & Appropriated Year:
 - Previous Submittal Denied Year:
 - Carried Over from Prior CIP Year:

11. OPERATION & MAINTENANCE COSTS:
 - Annual \$ 2,000
 - Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: (check applicable)
 - Planning: Feasibility Preliminary Engineering
 - Implementation: Final Design Purchase Construction
 - Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Trailer-Mounted Air Compressor

CIP #: T-02

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction	15,000						15,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve Fund *							
Other Fund (Str) * 101	15,000						15,000
Grants							
Loans							
Bonds							
Other							
TOTAL:	15,000						15,000
Current Expense							
Current Capital Reserve							
Fire Cumulative Reserve							
Library							
Library Cumulative Reserve							
Parks & Rec. Capital Reserve							
(001)							
(002)							
(010)							
(104)							
(105)							
(311)							
Cemetery Cumulative Reserve							
Capital Improvement Fund							
Sewer Capital Reserve							
Garbage Cumulative Reserve							
Street							
(117)							
(301)							
(402)							
(412)							
(101)							

CIP PROJECT

1. CIP #: T-013 2. YEAR: 2016

3. FUND #: 101

4. PROJECT NAME: New 1-Ton Flatbed Truck

5. PROJECT LOCATION: Street Department Shop

6. PROJECT DESCRIPTION: New 1-ton flatbed truck to replace 1988 Dodge.

7. PROJECT JUSTIFICATION: 1988 Dodge was purchased used in 1994. We will re-engine the truck in 2010, move out replacement until 2016.

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN: Comply with Clean Water, Clean Air Acts. Help maintain city streets. Provides a safer vehicle for operators

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2006-2010

11. OPERATION & MAINTENANCE COSTS: Annual \$ 200
Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: (check applicable)
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction
Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: New 1-Ton Flatbed Truck

CIP #: T-013

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/ Construction						40,000	
Operation & Maintenance							40,000

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve Fund *							
Other Fund (Str) *101						40,000	40,000
Grants							
Loans							
Bonds							
Other							
TOTAL:						40,000	40,000
Current Expense	(001)	(001)	(001)	(001)	(001)	(001)	(117)
Current Capital Reserve	(002)	(002)	(002)	(002)	(002)	(002)	(301)
Fire Cumulative Reserve	(010)	(010)	(010)	(010)	(010)	(010)	(402)
Library	(104)	(104)	(104)	(104)	(104)	(104)	(412)
Library Cumulative Reserve	(105)	(105)	(105)	(105)	(105)	(105)	(101)
Parks & Rec. Capital Reserve	(311)	(311)	(311)	(311)	(311)	(311)	(101)

CIP PROJECT

- CIP #: T-015
- YEAR: 2014
- FUND #: 101
- PROJECT NAME: New Backhoe Extendahoe
- PROJECT LOCATION: Street Department Shop
- PROJECT DESCRIPTION: New Backhoe Extendahoe
- PROJECT JUSTIFICATION: To replace 1991 Case Extendahoe Backhoe/Loader which has over 4,600 hours.
- PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Improve efficiency and reduce expenses for Street Department.
- ENVIRONMENTAL REVIEW REQUIRED: YES NO X
- PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2007-2010
- OPERATION & MAINTENANCE COSTS: Annual \$ 200
Additional Personnel: Annual Cost \$
- FUNDING APPROVED FOR: (check applicable)
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction
Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: New Backhoe Extendahoe
CIP #: T-015

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction				90,000			90,000
Operation & Maintenance					200	200	400

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve							
Fund ★							
Other Fund (Str) ★101				90,000	200	200	90,400
Grants							
Loans							
Bonds							
Other							
TOTAL:				90,000	200	200	90,400
Current Expense (001)							
Current Capital Reserve (002)							
Fire Cumulative Reserve (010)							
Library Cumulative Reserve (104)							
Parks & Rec. Capital Reserve (311)							
Cemetery Cumulative Reserve (117)							
Capital Improvement Fund (301)							
Sewer Capital Reserve (402)							
Garbage Cumulative Reserve (412)							
★ Street (101)							

CIP PROJECT

1. CIP #: T-016 2. YEAR: 2016

3. FUND #: 101

4. PROJECT NAME: New Rubber Tire Loader

5. PROJECT LOCATION: Street Department Shop

6. PROJECT DESCRIPTION: Rubber Tire Loader

7. PROJECT JUSTIFICATION: Load city trucks at city shop. Load sweeping and storm drain debris in to special heavy haul debris trucks. Assist with snow removal and have available for emergency situations.

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN: Comply with clean water, clean air acts. Help maintain city streets.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project

In Prior Plan & Appropriated Year:

Previous Submittal Denied Year:

Carried Over from Prior CIP X Year: 1994-2010

11. OPERATION & MAINTENANCE COSTS: Annual \$ Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: (check applicable)
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: New Rubber Tire Loader

CIP #: T-016

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/ Construction						100,000	
Operation & Maintenance							100,000

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve							
Fund *							
Other Fund (Str) *101						100,000	100,000
Grants							
Loans							
Bonds							
Other							
TOTAL:						100,000	100,000

Current Expense (001)
 Current Capital Reserve (002)
 Fire Cumulative Reserve (010)
 Library Cumulative Reserve (105)
 Parks & Rec. Capital Reserve (311)
 Cemetery Cumulative Reserve (117)
 Capital Improvement Fund (301)
 Sewer Capital Reserve (402)
 Garbage Cumulative Reserve (412)
 ★ Street (101)

CIP PROJECT

1. CIP #: T-019 2. YEAR: 2012

3. FUND #: 101

4. PROJECT NAME: Open Bay Vehicle Storage

5. PROJECT LOCATION: Public Works Complex, 951 S. Section Street

6. PROJECT DESCRIPTION: Open bay equipment storage area connected to west side of Street Department shop. Area will be 30' x 140' with roof only – west wall of existing shop will be front of new storage.

7. PROJECT JUSTIFICATION: Street Department has many newer vehicles sitting outside in all weather. Vehicles and equipment will last longer under cover.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Improve efficiency and reduce expenses for Street Department.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project

In Prior Plan & Appropriated Year:

Previous Submittal Denied Year:

Carried Over from Prior CIP x Year: 1994-2010

11. OPERATION & MAINTENANCE COSTS: Annual \$ 500

Additional Personnel: Annual Cost \$ 500

12. FUNDING APPROVED FOR: *(check applicable)*

Planning: Feasibility Preliminary Engineering

Implementation: Final Design Purchase Construction x

Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Open Bay Vehicle Storage

CIP #: T-019

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction		140,000					140,000
Operation & Maintenance			500	500	500	500	2,000

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve Fund *							
Other Fund (Str.) *101		140,000	500	500	500	500	142,000
Grants							
Loans							
Bonds							
Other							
TOTAL:		140,000	500	500	500	500	142,000
Current Expense (001)							
Current Capital Reserve (002)							
Fire Cumulative Reserve (010)							
Library Cumulative Reserve (104)							
Parks & Rec. Capital Reserve (105)							
Cemetery Cumulative Reserve (301)							
Capital Improvement Fund (402)							
Sewer Capital Reserve (412)							
Garbage Cumulative Reserve (101)							
★ Street							

CIP PROJECT

1. CIP #: T-023

2. YEAR: 2012

3. FUND #: 101

4. PROJECT NAME: New 10 foot Box Sander for 5-Yard Dump Truck

5. PROJECT LOCATION: Street Dept. Shop

6. PROJECT DESCRIPTION: Box sander/spreader with 5-6 CY. Capacity for sanding Burlington Hill and Burlington Boulevard.

7. **PROJECT JUSTIFICATION:** Department does not have enough snow removal/sanding equipment to maintain streets during severe winter storms. Dump box does not have to be raised so no danger of hitting overhead lines.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Keep streets safe, protect citizen's vehicles, and improve driving conditions for emergency vehicles.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS:

In Prior Plan & Appropriated

Previous Submittal	Denied	Year:

Carried Over from Prior CIP	x	Year:	2010

11. OPERATION & MAINTENANCE COSTS:

Additional Personnel: 0 Annual Cost \$ 300

12. FUNDING APPROVED FOR: (check applicable)

Planning: Feasibility Preliminary Engineering

	Implementation:	Final Design	Purchase	Construction
1	1	1	1	1
2	1	1	1	1
3	1	1	1	1
4	1	1	1	1
5	1	1	1	1
6	1	1	1	1
7	1	1	1	1
8	1	1	1	1
9	1	1	1	1
10	1	1	1	1
11	1	1	1	1
12	1	1	1	1
13	1	1	1	1
14	1	1	1	1
15	1	1	1	1
16	1	1	1	1
17	1	1	1	1
18	1	1	1	1
19	1	1	1	1
20	1	1	1	1
21	1	1	1	1
22	1	1	1	1
23	1	1	1	1
24	1	1	1	1
25	1	1	1	1
26	1	1	1	1
27	1	1	1	1
28	1	1	1	1
29	1	1	1	1
30	1	1	1	1
31	1	1	1	1
32	1	1	1	1
33	1	1	1	1
34	1	1	1	1
35	1	1	1	1
36	1	1	1	1
37	1	1	1	1
38	1	1	1	1
39	1	1	1	1
40	1	1	1	1
41	1	1	1	1
42	1	1	1	1
43	1	1	1	1
44	1	1	1	1
45	1	1	1	1
46	1	1	1	1
47	1	1	1	1
48	1	1	1	1
49	1	1	1	1
50	1	1	1	1
51	1	1	1	1
52	1	1	1	1
53	1	1	1	1
54	1	1	1	1
55	1	1	1	1
56	1	1	1	1
57	1	1	1	1
58	1	1	1	1
59	1	1	1	1
60	1	1	1	1
61	1	1	1	1
62	1	1	1	1
63	1	1	1	1
64	1	1	1	1
65	1	1	1	1
66	1	1	1	1
67	1	1	1	1
68	1	1	1	1
69	1	1	1	1
70	1	1	1	1
71	1	1	1	1
72	1	1	1	1
73	1	1	1	1
74	1	1	1	1
75	1	1	1	1
76	1	1	1	1
77	1	1	1	1
78	1	1	1	1
79	1	1	1	1
80	1	1	1	1
81	1	1	1	1
82	1	1	1	1
83	1	1	1	1
84	1	1	1	1
85	1	1	1	1
86	1	1	1	1
87	1	1	1	1
88	1	1	1	1
89	1	1	1	1
90	1	1	1	1
91	1	1	1	1
92	1	1	1	1
93	1	1	1	1
94	1	1	1	1
9				

Funding Amount:	Approved \$

CIP FINANCING PLAN

PROJECT NAME: New 10 FT. Box Sander for 5 YD. Dump Truck

CIP #: T-023

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction		12,000					12,000
Operation & Maintenance			300	300	300	300	1,200

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund ★							
Other Fund (Str.) ★ 101		12,000	300	300	300	300	13,200
Grants							
Loans							
Bonds							
Other							
TOTAL:		12,000	300	300	300	300	13,200
Current Expense Reserve Fund ★	(001)	(002)	(001)	Cemetery Cumulative Reserve Capital Improvement Fund	(117)		(117)
Fire Cumulative Reserve Library	(010)	(010)	(010)	Sewer Capital Reserve	(301)		(301)
Library Cumulative Reserve Parks & Rec. Capital Reserve	(104)	(105)	(105)	Garbage Cumulative Reserve ★ Street	(402)		(402)
	(311)	(311)	(311)		(412)		(412)
					(101)		(101)

CIP PROJECT

1. CIP #: T-024

2. YEAR: 2013

3. FUND #: 101

4. PROJECT NAME: New 8 foot Snow Plow Attachment for Ford F250 4WD Pickup

5. PROJECT LOCATION: Street Dept. Shop

6. PROJECT DESCRIPTION: New snow plow attachment for vehicle #225 – Ford F250 4WD Pickup

7. PROJECT JUSTIFICATION: Department doesn't have enough snow removal equipment for severe snow storms

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:

Prevent snow build up of dangerous conditions on city streets. Provide safety for emergency vehicles and private citizens.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS:

New CIP Project

In Prior Plan & Appropriated Year:

Previous Submittal Denied Year:

Carried Over from Prior CIP X Year: 2010

11. OPERATION & MAINTENANCE COSTS:

Annual \$ 100

Additional Personnel: 0 Annual Cost \$ 100

12. FUNDING APPROVED FOR: (check applicable)

Planning: Feasibility Preliminary Engineering

Implementation: Final Design Purchase Construction

Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: New 8 FT. Snow Plow Attachment for Ford F250 4WD Pickup

CIP #: T-024

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction			9,500				9,500
Operation & Maintenance				100	100	100	300

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund *							
Other Fund (Str.) *101			9,500	100	100	100	9,800
Grants							
Loans							
Bonds							
Other							
TOTAL:			9,500	100	100	100	9,800

Current Expense	(001)	Cemetery Cumulative Reserve	(117)
Current Capital Reserve	(002)	Capital Improvement Fund	(301)
Fire Cumulative Reserve	(010)	Sewer Capital Reserve	(402)
Library Cumulative Reserve	(104)	Garbage Cumulative Reserve	(412)
Parks & Rec. Capital Reserve	(105)	★ Street	(101)
	(311)		

CIP PROJECT

1. CIP #: T-102 2. YEAR: 2010-2015
3. FUND #: 101
4. PROJECT NAME: Miscellaneous Street Projects / Overlays / Wheelchair Ramps / Sidewalks

5. PROJECT LOCATION: City Limits of Burlington

6. PROJECT DESCRIPTION: Overlays; Sidewalk replacement; Wheelchair Ramp replacement; Alley paving; Drainage infrastructure. Assumes \$45,000/yr for sidewalk replacement and \$45,000/year for wheelchair ramp replacement through the 6-year planning period; increasing amount for overlay and miscellaneous work.

7. PROJECT JUSTIFICATION: There is an on-going demand for street work, which ranges from alleys, to sidewalks, to drainage, to a variety of other elements. Flexibility in funding provides optimal potential for getting the most out of the street improvement dollar.

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN: 1) Improves infrastructure to current standards 2) Provides aesthetic and safety improvements

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project Year: 1994-2010
In Prior Plan & Appropriated X Year: 1994-2010
Previous Submittal Denied Year: Year:
Carried Over from Prior CIP Year: Year:

11. OPERATION & MAINTENANCE COSTS: Annual \$ Annual Cost \$ 3,000
Additional Personnel: Annual Cost \$ 3,000

12. FUNDING APPROVED FOR: *(check applicable)*
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Miscellaneous Street Projects / Overlay

CIP #: T-102

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/ Construction	240,000	290,000	390,000	490,000	590,000	690,000	2,690,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund *							
Other Fund (Str) *101	240,000	290,000	390,000	490,000	590,000	690,000	2,690,000
Grants							
Loans							
Bonds							
Other							
TOTAL:	240,000	290,000	390,000	490,000	590,000	600,000	2,690,000

Current Expense (001)
Current Capital Reserve (002)
Fire Cumulative Reserve (010)
Library (104)
Library Cumulative Reserve (105)
Parks & Rec. Capital Reserve (311)
Cemetery Cumulative Reserve (117)
Capital Improvement Fund (301)
Sewer Capital Reserve (402)
Garbage Cumulative Reserve (412)
★ Street (101)

CIP PROJECT

1. CIP #: T-103 2. YEAR: 2012
3. FUND #: 101
4. PROJECT NAME: N. Burlington Boulevard Roundabout Improvements

5. PROJECT LOCATION: N. Burlington Boulevard
6. PROJECT DESCRIPTION: Reduce diameter of center island, include truck ramp.
7. PROJECT JUSTIFICATION: Citizen request.
8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN: Improves street system.

9. ENVIRONMENTAL REVIEW REQUIRED: YES ☐ NO ☒
10. PROJECT STATUS:

New CIP Project	☒
In Prior Plan & Appropriated	Year: _____
Previous Submittal Denied	Year: _____
Carried Over from Prior CIP	Year: _____

11. OPERATION & MAINTENANCE COSTS:

Annual \$	<u>2,000</u>
Additional Personnel:	Annual Cost \$ _____

12. FUNDING APPROVED FOR: *(check applicable)*

Planning:	Feasibility _____	Preliminary Engineering _____
Implementation:	Final Design _____	Purchase _____ Construction _____
Funding Amount:	Approved \$ _____	

CIP FINANCING PLAN

PROJECT NAME: Miscellaneous Street Projects / Overlay
CIP #: T-103

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/ Construction		25,000					25,000
Operation & Maintenance		150,000					150,000

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund *							
Other Fund (Str) * 101		175,000					175,000
Grants							
Loans							
Bonds							
Other							
TOTAL:		175,000					175,000
Current Expense Reserve	(001)	(002)	(001)	(002)	(001)	(002)	(117)
Fire Cumulative Reserve	(010)	(010)	(010)	(010)	(010)	(010)	(301)
Library Cumulative Reserve	(104)	(104)	(104)	(104)	(104)	(104)	(402)
Parks & Rec. Capital Reserve	(105)	(105)	(105)	(105)	(105)	(105)	(412)
Cemetery Cumulative Reserve	(311)	(311)	(311)	(311)	(311)	(311)	(101)

CIP PROJECT

- | | | | | |
|-----|---|--|----------------|-----------------|
| 1. | CIP #: | T-123 | 2. YEAR: | 2012 - 2015 |
| 3. | FUND #: | 101, Grants | | |
| 4. | PROJECT NAME: | Fairhaven Avenue Street Enhancements | | |
| 5. | PROJECT LOCATION: | Burlington Boulevard to Skagit Street | | |
| 6. | PROJECT DESCRIPTION: | Railroad Park 5-way intersection improvement (concept is a roundabout) and appropriate enhancements, including undergrounding utilities and other amenities. | | |
| 7. | PROJECT JUSTIFICATION: | Safer for pedestrians; encourage mixed-use development; indirectly enhance historic downtown services and businesses to ensure continued viability and growth in this area of the City | | |
| 8. | PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: | Improve appearance of downtown | | |
| 9. | ENVIRONMENTAL REVIEW REQUIRED: | YES | NO | X |
| 10. | PROJECT STATUS: | New CIP Project | | |
| | | In Prior Plan & Appropriated | Year: | |
| | | Previous Submittal Denied | Year: | |
| | | Carried Over from Prior CIP | X | Year: 2006-2010 |
| 11. | OPERATION & MAINTENANCE COSTS: | | Annual \$ | |
| | Additional Personnel: | | Annual Cost \$ | |

12. FUNDING APPROVED FOR: (check applicable)

Planning:	Feasibility	x	Preliminary Engineering
			Purchase
			Construction
Implementation:	Final Design		
Funding Amount:	Approved \$		

CIP FINANCING PLAN

PROJECT NAME: East Fairhaven Avenue Roundabout and Enhancements

CIP #: T-123

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning		150,000	300,000	1,750,000	450,000		2,650,000
Purchase/Construction							
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve Fund ★							
Other Fund (Str.) ★101		150,000	300,000	800,000	300,000		1,550,000
Grants							
- Fed STP				150,000	150,000		300,000
- State TTB				500,000			500,000
-County Econ Dev				300,000			300,000
Loans							
Bonds							
Other:							
Impact fees							
TOTAL:		150,000	300,000	1,750,000	450,000		2,650,000
Current Expense			(001)			Cemetery Cumulative Reserve	(117)
Current Capital Reserve			(002)			Capital Improvement Fund	(301)
Fire Cumulative Reserve			(010)			Sewer Capital Reserve	(402)
Library			(104)			Garbage Cumulative Reserve	(412)
Library Cumulative Reserve			(105)	★		Street Impact Fees	(101)
Parks & Rec. Capital Reserve			(311)				

CIP PROJECT

1. CIP #: T-132

3. **FUND #:** 101,425

4. PROJECT NAME: Burlington Boulevard / Goldenrod Nonmotorized Connection

5. PROJECT LOCATION: Along Gages Slough between Burlington Boulevard, then under the freeway to Goldenrod

6. PROJECT DESCRIPTION: East-West Nonmotorized Link between two arterial streets

7. PROJECT JUSTIFICATION: Consistent with Comprehensive Plan to develop nonmotorized facilities.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Enhance nonmotorized access between key streets.

9. ENVIRONMENTAL REVIEW REQUIRED:		YES	X	NO

10. PROJECT STATUS:

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Previous Submittal	Denied	Year:

Carried Over from Prior CIP	X	Year:	2008 - 10
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11. OPERATION & MAINTENANCE COSTS:	Annual \$
Additional Personnel:	Annual Cost \$

12. **FUNDING APPROVED FOR:** (*check applicable*)

Planning:	Feasibility	X	Preliminary Engineering	X
Implementation:	Final Design		Purchase	
Funding Amount:	Approved \$		Construction	

CIP FINANCING PLAN

PROJECT NAME: Burlington Boulevard / Goldenrod Nonmotorized Connection

CIP #: T-132

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction	50,000						50,000
Operation & Maintenance		330,000	330,000				660,000

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Fund							
Reserve Fund							
Other Fund (Str.) ★101	20,000	270,000	10,000				300,000
Grants - Fed STP - Paths/Trails			800,000 20,000				820,000
Loans							
Bonds							
Other							
Drain Utility	30,000	30,000	30,000				90,000
TOTAL:	50,000	300,000	860,000				1,210,000
Current Expense			(001)			Cemetery Cumulative Reserve	(117)
Current Capital Reserve			(002)			Capital Improvement Fund	(301)
Fire Cumulative Reserve			(010)			Sewer Capital Reserve	(402)
Library			(104)			Garbage Cumulative Reserve	(412)
Library Cumulative Reserve			(105)	★ Street			(101)
Parks & Rec. Capital Reserve			(311)	★ Paths/Trails			

CIP PROJECT

1. CIP #: T-133 2. YEAR: 2011
3. FUND #: 101
4. PROJECT NAME: Street Standards Update
5. PROJECT LOCATION: City Wide
6. PROJECT DESCRIPTION: Expert Consultant report and update
7. PROJECT JUSTIFICATION: A comprehensive document that communicates current street standards is needed for developers and engineers.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Will help ease confusion and streamline the development process within the city, by clearly communicating baseline development expectations.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project Year: 2010
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2008 - 2010
11. OPERATION & MAINTENANCE COSTS: Annual \$
 Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Street Standards UpdateCIP #: T-133

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction	80,000						80,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve Fund *							
Other Fund (Str.) *101	80,000						80,000
Grants							
Loans							
Bonds							
Other							
TOTAL:	80,000						80,000
Current Expense							
Current Capital Reserve							
Fire Cumulative Reserve							
Library							
Library Cumulative Reserve							
Parks & Rec. Capital Reserve							
Cemetery Cumulative Reserve							
Capital Improvement Fund							
Sewer Capital Reserve							
Garbage Cumulative Reserve							
★ Street							
(101)							
(105)							
(311)							
(117)							
(301)							
(402)							
(412)							

CIP PROJECT

- CIP #: T-134
- YEAR: 2013 - 2015
- FUND #: 101, Grants
- PROJECT NAME: Section Street Reconstruction, Rio Vista to Fairhaven
- PROJECT LOCATION: Rio Vista to Fairhaven
- PROJECT DESCRIPTION: Improve to current urban standards; drainage
- PROJECT JUSTIFICATION: Citizen concern that this is the biggest residential street upgrade need
- PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Will provide a safer facility for motorists and pedestrians alike; will enhance stormwater drainage and treatment
- ENVIRONMENTAL REVIEW REQUIRED: YES NO X
- PROJECT STATUS:

New CIP Project

In Prior Plan & Appropriated Year:

Previous Submittal Denied Year:

Carried Over from Prior CIP X Year: 2008 - 2010
- OPERATION & MAINTENANCE COSTS:

Annual \$

Additional Personnel: Annual Cost \$
- FUNDING APPROVED FOR: *(check applicable)*

Planning: Feasibility Preliminary Engineering

Implementation: Final Design Purchase Construction

Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Section Street Reconstruction, Rio Vista to SR-20

CIP #: T-134

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction			420,000				420,000
Operation & Maintenance				1,420,000	964,000		2,384,000

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund *							
Other Fund (Str.) *101			420,000	1,020,000	644,000		2,084,000
Grants (TIB)				400,000	320,000		720,000
Loans							
Bonds							
Other Arterial Streets 102 (Impact fees)							
TOTAL:			420,000	1,420,000	964,000		2,804,000
Current Expense Capital Reserve	(001)	(002)	(001)	(001)	(001)	(001)	(117)
Fire Cumulative Reserve	(002)	(002)	(002)	(002)	(002)	(002)	(301)
Library Cumulative Reserve	(010)	(010)	(010)	(010)	(010)	(010)	(402)
Parks & Rec. Capital Reserve	(04)	(04)	(04)	(04)	(04)	(04)	(412)
Cemetery Cumulative Reserve	(105)	(105)	(105)	(105)	(105)	(105)	(101)
Sewer Capital Reserve	(311)	(311)	(311)	(311)	(311)	(311)	(102)
Garbage Cumulative Reserve							
Street Impact Fees							

CIP PROJECT

1. CIP #: T-137
2. YEAR: 2014-2015
3. FUND #: 101
4. PROJECT NAME: E. Rio Vista Reconstruction, 2 Segments, Anacortes to Gardner
(Section to Gardner 1st priority if this project is phased)
5. PROJECT LOCATION: 2 Segments Between Anacortes and Gardner
6. PROJECT DESCRIPTION: Provide reconstructed road segments consistent with current City standards, including drainage and utilities as appropriate.
7. PROJECT JUSTIFICATION: Enhance safety; provide improved traffic flow and pedestrian access.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Ongoing program to improve the residential streets of the city.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2008 - 2010
11. OPERATION & MAINTENANCE COSTS:
Additional Personnel: Annual \$
Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction
Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: E. Rio Vista Reconstruction, 2 Segments, Anacortes to Gardner

CIP #: T-137

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning Purchase/Construction				600,000			600,000
Operation & Maintenance					2,640,000		2,640,000

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve Fund *							
Other Fund (Str.) * 101				600,000	540,000		1,140,000
Grants TIB					1,500,000		1,500,000
Loans							
Bonds							
Other Arterial Streets 102 (Impact fees)							
TOTAL:				600,000	2,640,000		3,240,000

Current Expense (001)
Current Capital Reserve (002)
Fire Cumulative Reserve (010)
Library Cumulative Reserve (104)
Parks & Rec. Capital Reserve (105)
Cemetery Cumulative Reserve (117)
Capital Improvement Fund (301)
Sewer Capital Reserve (402)
Garbage Cumulative Reserve (412)
Street Impact Fees (101)

CIP PROJECT

1. CIP #: T-139 2. YEAR: 2015 – 2016
3. FUND #: 101
4. PROJECT NAME: Orange Avenue Reconstruction
5. PROJECT LOCATION: Anacortes Street to South Skagit Street
6. PROJECT DESCRIPTION: Street improvements per the City's current standards, including sidewalks and drainage.
7. PROJECT JUSTIFICATION: Enhance pedestrian safety and traffic circulation.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Provides for ongoing improvement to city streets, especially those in the residential areas.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2008-2010
11. OPERATION & MAINTENANCE COSTS:
Annual \$
Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction
Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Orange Avenue Reconstruction

CIP #: T-139

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning Purchase/Construction Operation & Maintenance					300,000	1,760,000	300,000 1,760,000

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund ★							
Other Fund (Str.) ★101					300,000	1,760,000	2,060,000
Grants							
Loans							
Bonds							
Arterial Streets 102 (Impact Fees)							
TOTAL:					300,000	1,760,000	2,060,000
★ Current Expense			(001)				Cemetery Cumulative Reserve (117)
Current Capital Reserve			(002)				Capital Improvement Fund (301)
Fire Cumulative Reserve			(010)				Sewer Capital Reserve (402)
Library			(104)				Garbage Cumulative Reserve (412)
Library Cumulative Reserve			(105)				Street (101)
Parks & Rec. Capital Reserve			(311)				

CIP PROJECT

1. CIP #: T-140

2. YEAR: 2015-2016

3. FUND #: 101, 102

4. PROJECT NAME: Pease Road Reconstruction, Burlington Blvd to Anacortes

5. PROJECT LOCATION: Between Burlington Blvd and Anacortes

6. PROJECT DESCRIPTION: Upgrade street to City standards including sidewalks and drainage. Include utilities as appropriate.

7. PROJECT JUSTIFICATION: Bring street up to standard for its capacity. Provide drainage which currently does not exist.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:
On City's comprehensive plan and also a Traffic Impact Fee Unused Capacity project

9. ENVIRONMENTAL REVIEW REQUIRED:		YES	NO	X

10. PROJECT STATUS:

	In Prior Plan & Appropriated	Year:
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Previous Submittal	Denied	Year:

Carried Over from Prior CIP	X	Year: 2008 - 2010

11. OPERATION & MAINTENANCE COSTS:

Additional Personnel:

12. FUNDING APPROVED FOR: (check applicable)

Planning: Feasibility Preliminary Engineering

Implementation: Final Design Purchase Construction

Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Pease Road Reconstruction – Burlington Boulevard to Anacortes

CIP #: T-140

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction					400,000		400,000
Operation & Maintenance						1,500,000	1,500,000

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current							
Expense							
Reserve							
Fund ★							
Other Fund							
(Str.) ★101					400,000	800,000	1,200,000
Grants							
- County Econ Development						300,000	300,000
Loans							
Bonds							
Other:							
Impact fees						400,000	400,000
TOTAL:					400,000	1,500,000	1,900,000

Current Expense	(001)	Cemetery Cumulative Reserve	(117)
Current Capital Reserve	(002)	Capital Improvement Fund	(301)
Fire Cumulative Reserve	(010)	Sewer Capital Reserve	(402)
Library	(104)	Garbage Cumulative Reserve	(402)
Library Cumulative Reserve	(105)	Street	(101)
Parks & Rec. Capital Reserve	(311)	Impact Fees	
		★	
		*	

CIP PROJECT

1. CIP #: T-201
2. YEAR: 2011 - 2014
3. FUND #: 102
4. PROJECT NAME: George Hopper Interchange Improvements, Phase I
5. PROJECT LOCATION: George Hopper at I-5
6. PROJECT DESCRIPTION: Alignment enhancements to east side; signal timing improvements.
7. PROJECT JUSTIFICATION: This will improve level of service in this key corridor.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Supports Burlington's commercial, retail and industrial tax base by ensuring adequate transportation level of service from/to this key interchange for the City.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS:

New CIP Project

In Prior Plan & Appropriated X Year: 2008 - 2010

Previous Submittal Denied Year:

Carried Over from Prior CIP X Year: 2004-2010
11. OPERATION & MAINTENANCE COSTS:

Annual \$

Additional Personnel:

Annual Cost \$
12. FUNDING APPROVED FOR: *(check applicable)*

Planning: Feasibility x Preliminary Engineering x

Implementation: Final Design Purchase x Construction

Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: George Hopper Interchange Improvements, Phase I

CIP #: T-201

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning	50,000	50,000	50,000				150,000
Purchase/Construction				800,000			800,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Exp.							
Reserve Fund ★							
Impact fees	50,000	50,000	50,000	500,000			650,000
Grants -County Econ Dev				300,000			300,000
Loans							
Bonds							
Other - Street 101 - Lease Pmt							
TOTAL:	50,000	50,000	50,000	800,000			950,000
Current Expense (transfer to str.)	(001)						(117)
Current Capital Reserve	(002)						(301)
Fire Cumulative Reserve	(010)						(402)
Library Cumulative Reserve	(104)						(412)
Parks & Rec. Capital Reserve	(311)						
					★ Impact Fees		
					Street		

CIP PROJECT

1. CIP #: T-202
2. YEAR: 2015 - 2016
3. FUND #: 102
4. PROJECT NAME: George Hopper Interchange Improvements, Phase II
5. PROJECT LOCATION: George Hopper at I-5
6. PROJECT DESCRIPTION: Install cloverleaf in the NW quadrant of the interchange; other ancillary improvements to handle anticipated 2030 traffic.
7. PROJECT JUSTIFICATION: This will improve level of service in this key corridor.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Supports Burlington's commercial, retail and industrial tax base by ensuring adequate transportation level of service from/to this key interchange for the City.
9. ENVIRONMENTAL REVIEW REQUIRED: YES X NO
10. PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated X Year: 2008 - 2010
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2004-2010
11. OPERATION & MAINTENANCE COSTS:
Additional Personnel: Annual \$
Annual Cost \$
12. FUNDING APPROVED FOR: *(check applicable)*
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction
Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: George Hopper Interchange Improvements, Phase II

CIP #: T-202

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction					600,000		600,000
Operation & Maintenance						11,260,000	11,260,000

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Exp.							
Reserve Fund *							
Impact fees					600,000	7,260,000	7,260,000
Grants							
-County Econ Dev						500,000	500,000
-State TTB						1,500,000	1,500,000
-Federal STP						2,000,000	2,000,000
Loans							
Bonds							
Other							
- Street 101							
- Lease Pmt							
TOTAL:					600,000	11,260,000	11,860,000

Current Expense (transfer to str.) (001) Cemetery Cumulative Reserve (117)
Current Capital Reserve (002) Capital Improvement Fund (301)
Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
Library Cumulative Reserve (104) Garbage Cumulative Reserve (412)
Parks & Rec Capital Reserve (105) ★ Impact Fees
(311) Street

CIP PROJECT

1. CIP #: T-203
2. YEAR: 2011
3. FUND #: 102
4. PROJECT NAME: Burlington Boulevard Signal Optimization
5. PROJECT LOCATION: North and South Burlington Boulevard
6. PROJECT DESCRIPTION: Hardware and software improvements to include smart interconnection of the signals
7. PROJECT JUSTIFICATION: Provide for safer and better traffic flow along the Boulevard and its connecting side streets
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Will help to improve the north/south movement through the city.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated Year: 2009 - 2010
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2008 - 2010
11. OPERATION & MAINTENANCE COSTS:
 Additional Personnel: Annual \$
 Annual Cost \$
12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Burlington Boulevard Signal Optimization
 CIP #: T-203

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/							
Construction	350,000						350,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve Fund *							
Other Fund (Str.) *101							
Grants: County Econ Dev							
Loans							
Bonds							
Other - Impact fees	350,000						350,000
TOTAL:	350,000						350,000
Current Expense			(001)				Cemetery Cumulative Reserve (117)
Current Capital Reserve			(002)				Capital Improvement Fund (301)
Fire Cumulative Reserve			(010)				Sewer Capital Reserve (402)
Library			(104)				Garbage Cumulative Reserve (412)
Library Cumulative Reserve			(105)				Street (101)
Parks & Rec. Capital Reserve			(311)				* Impact Fees

CIP FINANCING PLAN

PROJECT NAME: Burlington Boulevard Intersection Capacity Improvements

CIP #: T-204

2. YEAR: 2011 - 2013

1. CIP #: T-204

3. FUND #: 102

4. PROJECT NAME: Burlington Blvd Intersection Capacity Improvements

5. PROJECT LOCATION: Burlington Boulevard – Gilkey Road to Pease

6. PROJECT DESCRIPTION: Reconfigure several intersections to enable simultaneous left turns and eliminate split-phase signals.

7. PROJECT JUSTIFICATION: Increase capacity.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: In City's comprehensive plan and also a Traffic Impact Fee project

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated X Year: 2009 - 2010
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2009 - 2010

11. OPERATION & MAINTENANCE COSTS:
Additional Personnel: Annual \$
Annual Cost \$

12. FUNDING APPROVED FOR: (check applicable)
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction
Funding Amount: Approved \$

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning	100,000	95,000					195,000
Purchase/Construction			1,431,000				1,431,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve							
Fund ★							
Other Fund (Str.) ★101							
Grants STP (U)			800,000				800,000
Loans							
Bonds							
Other:							
Impact fees	100,000	95,000	631,000				826,000
TOTAL:	100,000	95,000	1,431,000				1,626,000

Current Expense (001) Cemetery Cumulative Reserve (117)
Current Capital Reserve (002) Capital Improvement Fund (301)
Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
Library (104) Garbage Cumulative Reserve (412)
Library Cumulative Reserve (105) Street Impact Fees (101)
Parks & Rec. Capital Reserve (311) ★

CIP PROJECT

- CIP #: T-205
- YEAR: 2011 - 2012
- FUND #: 102
- PROJECT NAME: Relocate Signal to North Costco Entrance
- PROJECT LOCATION: Costco Drive, Burlington Boulevard entrance
- PROJECT DESCRIPTION: Relocate current signal to north entrance; associated channelization
- PROJECT JUSTIFICATION: Traffic capacity improvement; safety
- PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: On City's comprehensive plan
- ENVIRONMENTAL REVIEW REQUIRED: YES NO X
- PROJECT STATUS: New CIP Project X
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP Year:
- OPERATION & MAINTENANCE COSTS: Annual \$
Additional Personnel: Annual Cost \$
- FUNDING APPROVED FOR: (check applicable)
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction
Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Relocate Signal to North Costco Entrance
CIP #: T-205

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning	25,000						25,000
Purchase/Construction		325,000					325,000
Operation & Maintenance							

15. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund ★							
Other Fund (Str.) ★ 101							
Grants STP (E)							
Loans							
Bonds							
Other: - Impact fees	25,000	100,000					125,000
- Private		225,000					225,000
TOTAL:	25,000	325,000					350,000
Current Expense			(001)				(117)
Current Capital Reserve			(002)				(301)
Fire Cumulative Reserve			(010)				(402)
Library			(104)				(412)
Library Cumulative Reserve			(105)				(101)
Parks & Rec. Capital Reserve			(311)				
					★ Impact Fees		

Capital Improvement Plan 2011 - 2016									
Program Category: Storm Drainage									
CIP #	EXPENDITURES	FUND	2011	2012	2013	2014	2015	2016	TOTAL STATUS
SD-101	Flood Protection Citywide	425		50,000	50,000	50,000	50,000	50,000	250,000
	SD-101 continued	Grant	250,000	100,000	250,000	100,000	250,000	100,000	1,050,000
	SD-101 continued	DD #12	75,000	75,000	75,000	75,000	75,000	75,000	450,000
	SD-101 continued	PSE	150,000	150,000	100,000				400,000
SD-102	Gages Slough Restoration/Acquisition	425	50,000	50,000	50,000		50,000		150,000
	SD-102 continued	Grant		50,000		50,000		50,000	150,000
SD-103	Walnut Street Drainage Improvemt	425	20,000				880,000	900,000	1,800,000
SD-104	Misc. Drainage Improvements	425	50,000	50,000	50,000	50,000	50,000	50,000	300,000
SD-105	NW Burlington Drainage Impr.	425	71,519	6,519	6,519	806,519	810,000	5,000	1,706,076
SD-106	Storm Pump St #6 Encl & Cover	101			30,000	200		200	30,400
SD-107	B.B/Goldenrod Nonmotorized Conn	101	20,000	270,000	10,000				300,000
	SD-107 continued: STP Grant	Grant			800,000				800,000
	SD-107 continued: Paths/Trail	Grant			20,000				20,000
	SD-107 continued	425	30,000	30,000	30,000				90,000
SD-108	3-Bridge Corridor /Flood Protection	425	30,000	30,000	30,000	30,000	30,000	30,000	180,000
	SD-108 continued: STP Grant	Grant		1,800,000					1,800,000
	STORM DRAINAGE TOTAL:		746,519	2,611,519	1,501,519	1,161,719	2,195,000	1,260,200	9,476,476
	TOTAL EXPENSE:		746,519	2,611,519	1,501,519	1,161,719	2,195,000	1,260,200	9,476,476
	REVENUES		2011	2012	2013	2014	2015	2016	TOTAL
	Storm Drainage 425		251,519	166,519	216,519	936,519	1,870,000	1,035,000	4,476,076
	Street 101		20,000	270,000	40,000	200	0	200	330,400
	Grant		250,000	1,950,000	1,070,000	150,000	250,000	150,000	3,820,000
	Dike District #12		75,000	75,000	75,000	75,000	75,000	75,000	450,000
	Puget Sound Energy Settlement		150,000	150,000	100,000	0	0	0	400,000
	TOTAL REVENUES:		746,519	2,611,519	1,501,519	1,161,719	2,195,000	1,260,200	9,476,476

CIP PROJECT

- CIP #: SD-101
- FUND #: 425, Grant
- PROJECT NAME: Flood Protection City Wide
- PROJECT LOCATION: Skagit Riverfront and other locations to be determined if necessary
- PROJECT DESCRIPTION: Partnership with Dike District #12 and Street Department to work together on flood hazard mitigation project on the ground
- PROJECT JUSTIFICATION: Urban flood hazard mitigation is the top priority for the future. Long term program is to get 100-year Certified Levees around Burlington.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Consistent with Comprehensive Plan.

- ENVIRONMENTAL REVIEW REQUIRED: YES ☒ NO ☐
- PROJECT STATUS: New CIP Project
- In Prior Plan & Appropriated ☒ Year: 2009 - 2010
- Previous Submittal Denied ☐ Year:
- Carried Over from Prior CIP ☐ Year:

11. OPERATION & MAINTENANCE COSTS: Annual \$
Additional Personnel: Annual Cost \$

- FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility ☒ Preliminary Engineering ☒
 Implementation: Final Design ☐ Purchase ☐ Construction ☒
 Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Flood Protection City Wide

CIP #: SD-101

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning	75,000	75,000					150,000
Purchase/Construction	400,000	300,000	475,000	225,000	375,000	225,000	2,000,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve Fund							
Other Fund (SD) * 425		50,000	50,000	50,000	50,000	50,000	250,000
Grants	250,000	100,000	250,000	100,000	250,000	100,000	1,050,000
Loans							
Dike 12	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Other: PSE Settlement	150,000	150,000	100,000				400,000
TOTAL:	475,000	375,000	475,000	225,000	375,000	225,000	2,150,000
Current Expense			(001)				(117)
Current Capital Reserve			(002)				(301)
Fire Cumulative Reserve			(010)				(402)
Library Cumulative Reserve			(104)				(412)
Parks & Rec. Capital Reserve			(105)				(101)
			(311)	X	Drainage Utility		(425)

CIP PROJECT

1. CIP #: SD-102 2. YEAR: 2011 - 20163. FUND #: 425, Grant4. PROJECT NAME: Gages Slough Restoration / Acquisition5. PROJECT LOCATION: Gages Slough Corridor6. PROJECT DESCRIPTION: Acquire land and complete wetland restoration and water quality enhancement projects. Most acquisition will be land donations in exchange for park impact fee credits and similar programs.7. PROJECT JUSTIFICATION: Water quality and buffer restoration improves habitat, provides high quality public open space and leads to improved water quality in the Skagit River for all species.8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Consistent with Comprehensive Plan.9. ENVIRONMENTAL REVIEW REQUIRED: YES X NO 10. PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated X Year: 2009 - 2010Previous Submittal Denied Year: Carried Over from Prior CIP X Year: 2009 - 201011. OPERATION & MAINTENANCE COSTS: Annual \$ working with Parks long term Additional Personnel: Annual Cost \$ 12. FUNDING APPROVED FOR: *(check applicable)*Planning: Feasibility X Preliminary Engineering XImplementation: Final Design X Purchase X Construction XFunding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Gages Slough Restoration / AcquisitionCIP #: SD-102

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning Purchase/							
Construction	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund *							
Other Fund (SD) * 425	50,000		50,000		50,000		150,000
Grants		50,000		50,000		50,000	150,000
Loans							
Bonds							
Other							
TOTAL:	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Current Expense	(001)	Cemetery Cumulative Reserve	(117)
Current Capital Reserve	(002)	Capital Improvement Fund	(301)
Fire Cumulative Reserve	(010)	Sewer Capital Reserve	(402)
Library	(104)	Garbage Cumulative Reserve	(412)
Library Cumulative Reserve	(105)	Street	(101)
Parks & Rec. Capital Reserve	(311)	Drainage Utility	(425)

CIP PROJECT

1. CIP #: SD-103
2. YEAR: 2015 - 2016
3. FUND #: 425
4. PROJECT NAME: Walnut Street Drainage Improvements
5. PROJECT LOCATION: Walnut Street from Orange Avenue to County Shop Lane
6. PROJECT DESCRIPTION: Construct a pump station and new gravity mains.
7. PROJECT JUSTIFICATION: Increase capacity of drainage system.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Solve local drainage problems.

9. ENVIRONMENTAL REVIEW REQUIRED: YES ☐ NO ☒
10. PROJECT STATUS:
 - New CIP Project ☐
 - In Prior Plan & Appropriated ☐ Year:
 - Previous Submittal Denied ☐ Year:
 - Carried Over from Prior CIP ☒ X Year: 2006-10

11. OPERATION & MAINTENANCE COSTS: Annual \$ 500
 Additional Personnel: 0 Annual Cost \$

12. FUNDING APPROVED FOR: *(check applicable)*
 - Planning: Feasibility ☐ Preliminary Engineering ☐
 - Implementation: Final Design ☐ Purchase ☐ Construction ☐
 - Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Walnut Street Drainage Improvements
 CIP #: SD-103

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction	20,000						20,000
Operation & Maintenance					880,000	900,000	1,780,000

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve Fund							
Other Fund (SD) * 425	20,000				880,000	900,000	1,800,000
Grants							
Loans							
Bonds							
Other							
TOTAL:	20,000				880,000	900,000	1,800,000

Current Expense (001)
 Current Capital Reserve (002)
 Fire Cumulative Reserve (010)
 Library (104)
 Library Cumulative Reserve (105)
 Parks & Rec. Capital Reserve (311)
 Cemetery Cumulative Reserve (117)
 Capital Improvement Fund (301)
 Sewer Capital Reserve (402)
 Garbage Cumulative Reserve (412)
 Street (101)
 Drainage Utility (425)

CIP FINANCING PLAN

- PROJECT NAME:** Misc. Drainage Improvements
-
- CIP #:** SD-104

5. PROJECT LOCATION: Gages Slough, storm water outfalls, detention ponds, catch basins, pipe

6. PROJECT DESCRIPTION: Provide a small revenue stream to deal with pressing drainage problems.

7. PROJECT JUSTIFICATION: Drainage system in the city needs continual upgrade

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Consistent with Comprehensive Plan

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS:

	In Prior Plan & Appropriated	X	Year: 2009-2014
--	------------------------------	---	-----------------

Year:	Previous Submittal Denied
2019	2
2018	1
2017	0
2016	0
2015	0
2014	0
2013	0
2012	0
2011	0
2010	0
2009	0
2008	0
2007	0
2006	0
2005	0
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1869	0
1868	0
1867	0
1866	0
1865	0
1864	0
1863	0
1862	0
1861	0
1860	0
1859	0
1858	0
1857	0
1856	0
1855	0
1854	0
1853	0
1852	0
1851	0

Year:	Carried Over from Prior CIP
2010	0
2011	0
2012	0
2013	0
2014	0
2015	0
2016	0
2017	0
2018	0
2019	0
2020	0
2021	0
2022	0
2023	0
2024	0
2025	0
2026	0
2027	0
2028	0
2029	0
2030	0
2031	0
2032	0
2033	0
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2092	0
2093	0
2094	0
2095	0
2096	0
2097	0
2098	0
2099	0
2100	0

11. OPERATION & MAINTENANCE COSTS:	Annual \$ 50,000
Additional Personnel:	Annual Cost \$ 50,000

12. **FUNDING APPROVED FOR:** *(check applicable)*

Planning:	Feasibility _____	Preliminary Engineering _____
Implementation:	Final Design _____	Purchase _____ Construction _____
Funding Amount:	Approved \$	

*Storm Drainage
2011 – 2016 Capital Improvement Plan*

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Purchase/Construction	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve Fund							
★							
Other Fund							
(SD) ★425	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Grants							
Loans							
Bonds							
Other							
TOTAL:	50,000	50,000	50,000	50,000	50,000	50,000	300,000
★	Current Expense		(001)			Cemetery Cumulative Reserve	(117)
	Current Capital Reserve		(002)			Capital Improvement Fund	(301)
	Fire Cumulative Reserve		(010)			Sewer Capital Reserve	(402)
	Library		(104)			Garbage Cumulative Reserve	(412)
	Library Cumulative Reserve		(105)			Street	(101)
	Parks & Rec. Capital Reserve		(311)			Drainage Utility	(425)

Storm Drainage
2011 – 2016 Capital Improvement Plan

Storm Drainage
2011 – 2016 Capital Improvement Plan

CIP PROJECT

1. CIP #: SD-105 2. YEAR: 2011 - 2016

3. FUND #: 425

4. PROJECT NAME: Northwest Burlington Drainage Improvement

5. PROJECT LOCATION: Vicinity of Norris Street

6. PROJECT DESCRIPTION: Pump station, collection and conveyance system adequate to take all of the stormwater in the NW section of the City currently going to Drain District 14.

7. PROJECT JUSTIFICATION: The District has requested the City provide the ability to take this water. As an alternative, in 2009 the City budgeted \$30,000 to pay the Drainage District in lieu of the necessary capital improvement. The District agreed to accept \$6,519 over the next 4 years.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Consistent with Comprehensive Plan

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated X Year: 2009-2014
Previous Submittal Denied Year:
Carried Over from Prior CIP Year:

11. OPERATION & MAINTENANCE COSTS: Annual \$ 30,000
 Additional Personnel: Annual Cost \$ 30,000

12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Final Design Preliminary Engineering Purchase Construction
 Implementation: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Northwest Burlington Drainage Improvement

CIP #: SD-105

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning Purchase/	65,000						65,000
Construction				800,000	800,000		1,600,000
Operation & Maintenance (Debt Service)	6,519	6,519	6,519	6,519	10,000	5,000	41,076

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund *							
Other Fund (SD) * 425	71,519	6,519	6,519	806,519	810,000	5,000	1706,076
Grants							
Loans							
Bonds							
Other							
TOTAL:	71,519	6,519	6,519	806,519	810,000	5,000	1,706,076

Current Expense Reserve Fund (117)
 Fire Cumulative Reserve (301)
 Library Cumulative Reserve (402)
 Parks & Rec. Capital Reserve (412)
 Cemetery Cumulative Reserve (101)
 Capital Improvement Fund (425)
 Sewer Capital Reserve
 Garbage Cumulative Reserve
 Street Drainage Utility

CIP PROJECT

1. CIP #: SD-106 2. YEAR: 20133. FUND #: 4254. PROJECT NAME: Storm Pump Station #6 Enclosure & Cover5. PROJECT LOCATION: 720 County Shop Lane, Burlington6. PROJECT DESCRIPTION: Enclosure for new pump station control panel and back-up generator.7. PROJECT JUSTIFICATION: Electrical panels and controls are exposed to weather all year long.8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Extend life of pump station and controls, reduce maintenance costs. Keep storm drain system working properly.9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X10. PROJECT STATUS: New CIP ProjectIn Prior Plan & Appropriated Year: Previous Submittal Denied Year: Carried Over from Prior CIP x Year: 2009-1011. OPERATION & MAINTENANCE COSTS: Annual \$ 200Additional Personnel: 0 Annual Cost \$ 20012. FUNDING APPROVED FOR: *(check applicable)*

Planning: Feasibility Preliminary Engineering

Implementation: Final Design Purchase Construction x

Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Storm Pump Station #6 Enclosure & CoverCIP #: SD-106

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction			30,000				30,000
Operation & Maintenance				200	200	200	600

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve Fund							
★							
Other Fund (Str.) ★ 101			30,000	200	200	200	30,600
Grants							
Loans							
Bonds							
Other							
TOTAL:			30,000	200	200	200	30,600

Current Expense (001) Cemetery Cumulative Reserve (117)

Current Capital Reserve (002) Capital Improvement Fund (301)

Fire Cumulative Reserve (010) Sewer Capital Reserve (402)

Library (104) Garbage Cumulative Reserve (412)

Library Cumulative Reserve (105) Street (101)

Parks & Rec. Capital Reserve (311) ★ Drainage Utility (425)

CIP PROJECT

1. CIP #: SD-107 2. YEAR: 2011 - 2013
3. FUND #: 101,425
4. PROJECT NAME: Burlington Boulevard / Goldenrod Nonmotorized Connection
5. PROJECT LOCATION: Along Gages Slough between Burlington Boulevard, then under the freeway to Goldenrod
6. PROJECT DESCRIPTION: East-West Nonmotorized Link between two arterial streets
7. PROJECT JUSTIFICATION: Consistent with Comprehensive Plan to develop nonmotorized facilities.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Enhance nonmotorized access between key streets.

9. ENVIRONMENTAL REVIEW REQUIRED: YES X NO
10. PROJECT STATUS: New CIP Project Year:
- In Prior Plan & Appropriated Year:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP X Year: 2008 - 10

11. OPERATION & MAINTENANCE COSTS: Annual \$
- Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: (check applicable)
- Planning: Feasibility X Preliminary Engineering X
- Implementation: Final Design Purchase Construction
- Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Burlington Boulevard / Goldenrod Nonmotorized Connection

CIP #: SD-107

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning Purchase/	50,000						50,000
Construction		330,000	330,000				660,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund							
Other Fund (Str.) *101	20,000	270,000	10,000				300,000
Grants Fed STP Paths/Trails			800,000 20,000				820,000
Loans							
Bonds							
Other							
Drain Utility	30,000	30,000	30,000				90,000
TOTAL	50,000	300,000	860,000				1,210,000
Current Expense			(001)				(117)
Current Capital Reserve			(002)				(301)
Fire Cumulative Reserve			(010)				(402)
Library Cumulative Reserve			(104)				(412)
Parks & Rec. Capital Reserve			(311)				(101)
Cemetery Cumulative Reserve							
Capital Improvement Fund							
Sewer Capital Reserve							
Garbage Cumulative Reserve							
★ Street							
★ Paths/Trails							

CIP FINANCING PLAN

PROJECT NAME: 3-Bridge Corridor / Flood Protection

CIP #: SD-108

4. PROJECT NAME: 3-Bridge Corridor / Flood Protection

5. PROJECT LOCATION: Skagit River / Dike 12 Vicinity

6. PROJECT DESCRIPTION:
Actions reasonable and impactful in partnership with other jurisdictions to provide and enhance region-wide flood control in general, and 100-year flood protection for the City specifically, including eventual BNSF bridge replacement

7. PROJECT JUSTIFICATION: Base flood elevations must be reduced in order to lay a solid foundation for future economic growth and quality of life. The BNSF bridge is a hazard to itself and to the adjacent levees during floods, and can induce levee failure in large floods

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:
Consistent with goals of the plan.

	YES	X
1. The respondent has been convicted of a crime involving violence or sexual offense.		
2. The respondent has been convicted of a crime involving domestic violence.		
3. The respondent has been convicted of a crime involving child abuse or neglect.		
4. The respondent has been convicted of a crime involving drug possession or distribution.		
5. The respondent has been convicted of a crime involving alcohol consumption or distribution.		
6. The respondent has been convicted of a crime involving fraud or deception.		
7. The respondent has been convicted of a crime involving harassment or stalking.		
8. The respondent has been convicted of a crime involving assault or battery.		
9. The respondent has been convicted of a crime involving kidnapping or false imprisonment.		
10. The respondent has been convicted of a crime involving arson or destruction of property.		
11. The respondent has been convicted of a crime involving obstruction of justice.		
12. The respondent has been convicted of a crime involving perjury or false testimony.		
13. The respondent has been convicted of a crime involving bribery or corruption.		
14. The respondent has been convicted of a crime involving racketeering or organized crime.		
15. The respondent has been convicted of a crime involving terrorism or threats of terrorism.		
16. The respondent has been convicted of a crime involving espionage or intelligence gathering.		
17. The respondent has been convicted of a crime involving cyberstalking or cyberharassment.		
18. The respondent has been convicted of a crime involving identity theft or fraud.		
19. The respondent has been convicted of a crime involving forgery or counterfeiting.		
20. The respondent has been convicted of a crime involving trademark infringement or piracy.		
21. The respondent has been convicted of a crime involving intellectual property theft or misuse.		
22. The respondent has been convicted of a crime involving environmental damage or pollution.		
23. The respondent has been convicted of a crime involving animal cruelty or neglect.		
24. The respondent has been convicted of a crime involving public nuisance or disorderly conduct.		
25. The respondent has been convicted of a crime involving violation of local ordinances or regulations.		
26. The respondent has been convicted of a crime involving violation of state laws or regulations.		
27. The respondent has been convicted of a crime involving violation of federal laws or regulations.		
28. The respondent has been convicted of a crime involving violation of international treaties or agreements.		
29. The respondent has been convicted of a crime involving violation of human rights or humanitarian law.		
30. The respondent has been convicted of a crime involving violation of war crimes or crimes against humanity.		
31. The respondent has been convicted of a crime involving violation of genocide or ethnic cleansing.		
32. The respondent has been convicted of a crime involving violation of slavery or forced labor.		
33. The respondent has been convicted of a crime involving violation of trafficking in persons or goods.		
34. The respondent has been convicted of a crime involving violation of smuggling or illegal trade.		
35. The respondent has been convicted of a crime involving violation of customs or trade regulations.		
36. The respondent has been convicted of a crime involving violation of immigration or visa requirements.		
37. The respondent has been convicted of a crime involving violation of passport or travel restrictions.		
38. The respondent has been convicted of a crime involving violation of quarantine or health orders.		
39. The respondent has been convicted of a crime involving violation of biosecurity or laboratory safety.		
40. The respondent has been convicted of a crime involving violation of nuclear security or non-proliferation.		
41. The respondent has been convicted of a crime involving violation of space law or outer space activities.		
42. The respondent has been convicted of a crime involving violation of maritime law or shipping regulations.		
43. The respondent has been convicted of a crime involving violation of aviation law or flight regulations.		
44. The respondent has been convicted of a crime involving violation of telecommunications law or spectrum management.		
45. The respondent has been convicted of a crime involving violation of information technology or digital privacy.		
46. The respondent has been convicted of a crime involving violation of computer network or system security.		
47. The respondent has been convicted of a crime involving violation of electronic surveillance or interception.		
48. The respondent has been convicted of a crime involving violation of cryptography or encryption standards.		
49. The respondent has been convicted of a crime involving violation of intellectual property protection or enforcement.		
50. The respondent has been convicted of a crime involving violation of patent law or trademark protection.		
51. The respondent has been convicted of a crime involving violation of copyright law or creative works.		
52. The respondent has been convicted of a crime involving violation of trade secret protection or confidentiality.		
53. The respondent has been convicted of a crime involving violation of contract law or commercial transactions.		
54. The respondent has been convicted of a crime involving violation of consumer protection or product liability.		
55. The respondent has been convicted of a crime involving violation of employment law or labor relations.		
56. The respondent has been convicted of a crime involving violation of occupational safety or health regulations.		
57. The respondent has been convicted of a crime involving violation of workplace discrimination or harassment.		
58. The respondent has been convicted of a crime involving violation of anti-trust or competition law.		
59. The respondent has been convicted of a crime involving violation of anticompetitive behavior or market manipulation.		
60. The respondent has been convicted of a crime involving violation of securities law or financial markets.		
61. The respondent has been convicted of a crime involving violation of banking law or financial institutions.		
62. The respondent has been convicted of a crime involving violation of insurance law or policyholder rights.		
63. The respondent has been convicted of a crime involving violation of real estate law or property transactions.		
64. The respondent has been convicted of a crime involving violation of tax law or fiscal obligations.		
65. The respondent has been convicted of a crime involving violation of customs duty or import/export regulations.		
66. The respondent has been convicted of a crime involving violation of trade sanctions or economic embargoes.		
67. The respondent has been convicted of a crime involving violation of export control or technology transfer.		
68. The respondent has been convicted of a crime involving violation of investment law or foreign direct investment.		
69. The respondent has been convicted of a crime involving violation of corporate governance or shareholder rights.		
70. The respondent has been convicted of a crime involving violation of corporate disclosure or transparency requirements.		
71. The respondent has been convicted of a crime involving violation of corporate social responsibility or ethical standards.		
72. The respondent has been convicted of a crime involving violation of corporate compliance or internal controls.		
73. The respondent has been convicted of a crime involving violation of corporate risk management or crisis response.		
74. The respondent has been convicted of a crime involving violation of corporate reputation or brand integrity.		
75. The respondent has been convicted of a crime involving violation of corporate strategy or business plan.		
76. The respondent has been convicted of a crime involving violation of corporate innovation or research and development.		
77. The respondent has been convicted of a crime involving violation of corporate sustainability or environmental impact.		
78. The respondent has been convicted of a crime involving violation of corporate diversity or inclusion policies.		
79. The respondent has been convicted of a crime involving violation of corporate ethics or moral principles.		
80. The respondent has been convicted of a crime involving violation of corporate culture or organizational values.		
81. The respondent has been convicted of a crime involving violation of corporate communication or public relations.		
82. The respondent has been convicted of a crime involving violation of corporate marketing or advertising practices.		
83. The respondent has been convicted of a crime involving violation of corporate sales or distribution channels.		
84. The respondent has been convicted of a crime involving violation of corporate procurement or supply chain management.		
85. The respondent has been convicted of a crime involving violation of corporate logistics or transportation operations.		
86. The respondent has been convicted of a crime involving violation of corporate inventory or warehouse management.		
87. The respondent has been convicted of a crime involving violation of corporate quality control or assurance systems.		
88. The respondent has been convicted of a crime involving violation of corporate customer service or satisfaction metrics.		
89. The respondent has been convicted of a crime involving violation of corporate employee training or development programs.		
90. The respondent has been convicted of a crime involving violation of corporate performance or productivity goals.		
91. The respondent has been convicted of a crime involving violation of corporate financial reporting or accounting standards.		
92. The respondent has been convicted of a crime involving violation of corporate budgeting or cost management practices.		
93. The respondent has been convicted of a crime involving violation of corporate revenue or profit targets.		
94. The respondent has been convicted of a crime involving violation of corporate debt or credit ratings.		
95. The respondent has been convicted of a crime involving violation of corporate equity or ownership structures.		
96. The respondent has been convicted of a crime involving violation of corporate merger or acquisition processes.		
97. The respondent has been convicted of a crime involving violation of corporate restructuring or organizational changes.		
98. The respondent has been convicted of a crime involving violation of corporate succession planning or leadership transitions.		</

New CIP Project

Year: 2008 - 2010

Year:

Year: 2008 - 2010

11. OPERATION & MAINTENANCE COSTS:	Annual \$
Additional Personnel:	Annual Cost \$

12. **FUNDING APPROVED FOR:** *(check applicable)*

Planning:	Feasibility _____	Preliminary Engineering _____
Implementation:	Final Design _____	Purchase _____
Funding Amount:	Approved \$ _____	Construction _____

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Purchase/Construction & Operation & Maintenance		500,000	1,300,000				1,800,000

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense							
Reserve Fund ★							
Other Fund (Str.) ★ 101							
Grants		1,800,000					1,800,000
Fed STP							
Loans							
Bonds							
Other (Drain Utility)	30,000	30,000	30,000	30,000	30,000	30,000	180,000
TOTAL:	30,000	1,830,000	30,000	30,000	30,000	30,000	1,980,000
Current Expense	(001)					Cemetery Cumulative Reserve	(117)
Current Capital Reserve	(002)					Capital Improvement Fund	(301)
Fire Cumulative Reserve	(010)					Sewer Capital Reserve	(402)
Library	(104)					★ Drainage utility	(425)
Library Cumulative Reserve	(105)					Street	(101)
Parks & Rec. Capital Reserve	(311)					★ Grants Fed STP	