

DRAFT **October 20, 2022** City of
Burlington
Capital Improvement Program
2023

Introduction

Summary

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

Planning Requirements

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

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

Relationship to Comprehensive Plan and Annual Budget

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

Fire/EMS

Department Description

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

Fire Station Remodel - CONSTRUCTION

Project No:		Completion Year:	2023				
Location:	Fire Hall						
Description:	Expand bathroom/showers to accommodate expanded staffing and gender ratios						
Funding:	2023	2024	2025	2026	2027	2028	Total
Interfund Loan	\$2,440,000						\$2,440,000
Total:	\$2,440,000						\$2,440,000

New Replacement Ambulance

Project No:		Completion Year:	2023				
Location:	Burlington area						
Description:	Purchase of replacement ambulance per rotation cycle						
Funding:	2023	2024	2025	2026	2027	2028	Total
150 Impact Fees							
ARPA Fund 300	\$300,000						\$300,000
Total:	\$300,000						\$300,000

Note: Intention is to purchase this ambulance using our ARPA funds on hand. Once purchased, this unit would be added to the ER&R schedule for eventual replacement from annual ER&R contributions.

Regional Fire Training Facility

Project No:		Completion Year:	2025				
Location:	Burlington area						
Description:	Partner with mutual and automatic aid Fire Departments on regional training tower						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fire Impact Fees			\$100,000				\$100,000
Grant			\$400,000				\$400,000
Total:			\$500,000				\$500,000

Library

Department Description

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

Funding and Expenditure Summary

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

Library Security Improvements

Project No:		Completion Year:	2023				
Location:	Burlington Public Library 820 E. Washington Ave						
Description:	Safety updates including cameras on exterior of building and lighting upgrades on exterior of building, staff door camera system.						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET	\$30,000						\$30,000
Total:	\$30,000						\$30,000

Teen Area Improvements

Project No.		Completion Year:	2023				
Location:	Burlington Public Library 820 E. Washington Ave						
Description:	Teen Area Refresh						
Funding:	2023	2024	2025	2026	2027	2028	Total
Foundation	\$7,000						\$7,000
Total:	\$7,000						\$7,000

Police

Department Description

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

Replacement Patrol Vehicles

Project No.			Completion Year:	2023 and 2024			
Location:	Police Department						
Description:	Purchase seven (7) cars in 2023 and four (4) in 2024						
Funding:	2023	2024	2025	2026	2027	2028	Total
ARPA Fund 300	\$560,000	\$320,000					\$880,000
Total:	\$560,000	\$320,000					\$880,000

Note: Our intention is to purchase patrol cars in 2023 and 2024 using the ARPA monies on hand. Once purchased, these vehicles would be added to the ER&R schedule for eventual replacement from internal annual ER&R contributions.

Remodel of Squad Room

Project No.			Completion Year:	2023			
Location:	Police Department						
Description:	Remodel Space for Shared Workspace and Improved Use of Office						
Funding:	2023	2024	2025	2026	2027	2028	Total
300 Fund	\$50,000						\$50,000
Total:	\$50,000						\$50,000

Drones for Emergency Management

Project No.			Completion Year:	2023			
Location:	City Wide						
Description:	Purchase Two Drones for Emergency Management & Public Safety Use						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET	\$30,000						\$30,000
Total:	\$30,000						\$30,000

Electric Motorcycle and Traffic Unit

Project No.	PD-3-2019		Completion Year:	2022 and 2025			
Location:	N/A - Equipment						
Description:	Establish an Electric Motorcycle Unit for Festivals and Traffic Control						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET	\$50,000		\$60,000				\$110,000
Total:	\$50,000		\$60,000				\$110,000

Facilities Maintenance

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

City Building LED Light Upgrades

Project No.		Completion Year:	2023				
Location:	All City Buildings						
Description:	Each City Building will have a complete LED electrical upgrade with financial assistance from PSE						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET	\$10,000						\$10,000
Total:	\$10,000						\$10,000

Backup Generator for City Hall

Project No.		Completion Year:	2024				
Location:	City Hall						
Description:	Backup Generator to power emergency management functions during disasters						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET		\$200,000					\$200,000
Total:		\$200,000					\$200,000

Capital Facilities

Rebuild of Skagit First Step Center - DESIGN

Project No.		Completion Year:	2023				
Location:	465 Pease Road						
Description:	Design for the rebuild of the support building for the First Step Center						
Funding:	2023	2024	2025	2026	2027	2028	Total
Skagit County							
Grant	\$3,000,000						\$3,000,000
Total:	\$3,000,000						\$3,000,000

Rebuild of Skagit First Step Center - CONSTRUCTION

Project No.		Completion Year:	2024				
Location:	465 Pease Road						
Description:	Rebuild of Skagit First Step Center						
Funding:	2023	2024	2025	2026	2027	2028	Total
State Grant		\$2,000,000					\$2,000,000
Federal Grant		\$20,000,000					\$20,000,000
Total:		\$22,000,000					\$22,000,000

Repurposing of Carnegie Library

Project No.		Completion Year:	2023				
Location:	Carnegie Library Building						
Description:	Work with Stakeholders to Decide on Potential repurposing of Carnegie Library						
Funding:	2023	2024	2025	2026	2027	2028	Total
State Grant							
Federal Grant							
Total:							

Streets

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

Covered Storage - Plows

Project No.		Completion Year:	2023				
Location:	Street HQ						
Description:	Covered storage for snow plows and sander Trucks						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET	\$50,000						\$50,000
Total:	\$50,000						\$50,000

Remodel & Expansion of Street Office

Project No.		Completion Year:	2023				
Location:	Street HQ						
Description:	Expand Lunch/Training Room & Construct New Entry Area						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET	\$50,000						\$50,000
Total:	\$50,000						\$50,000

Information Technology (IT)

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

Replace and Expand Traffic Cameras

Project No.				Completion Year:	2023 - 2026		
Location:	Burlington Blvd, Fairhaven, & Spruce						
Description:	Old existing (single lens) cameras need replacement with four lens models to cover intersections						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET	\$20,000	\$20,000	\$20,000	\$20,000			\$60,000
Total:	\$20,000	\$20,000	\$20,000	\$20,000			\$60,000

Door Access Controller Replacement

Project No.				Completion Year:	2023 - 2026		
Location:	Various Buildings						
Description:	The city's card access controllers are aging and cannot be replaced. These monies would serve to replace the controllers every year to ensure reliability.						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET	\$30,000	\$30,000	\$30,000	\$30,000			\$120,000
Total:	\$30,000	\$30,000	\$30,000	\$30,000			\$120,000

Transportation

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

East – West Connector - CONSTRUCTION							
Project No.				Completion Year:	2023		
Location:	Burlington Blvd/Costco Drive Intersection to Walnut Street directly east						
Description:	Right of way & construct new arterial to serve undeveloped properties east of Costco						
Funding:	2023	2024	2025	2026	2027	2028	Total
Skagit .09	\$430,000						\$430,000
Grant	\$2,400,000						\$2,400,000
Total:	\$2,830,000						\$2,830,000

Traffic Signal @ SR-20/Skagit Street - CONSTRUCTION							
Project No.				Completion Year:	2023		
Location:	State Route 20 @ Skagit Street						
Description:	Construction of Signal to Provide Safety and Capacity Improvements						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET	\$236,250						\$236,250
Grant	\$1,513,750						\$1,513,750
Total:	\$1,750,000						\$1,750,000

George Hopper Improvements – EAST side of Interchange - DESIGN							
Project No.				Completion Year:	2023		
Location:	George Hopper & Interstate 5 Interchange						
Description:	Design Interchange Expansion from Burlington Blvd. to I-5 Bridge						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET	\$43,500						\$43,500
Grant	\$86,500						\$86,500
Total:	\$130,000						\$130,000

George Hopper Improvements – EAST side of Interchange - CONSTRUCTION							
Project No.				Completion Year:	2025		
Location:	George Hopper & Interstate 5 Interchange						
Description:	Construct Interchange Expansion from Burlington Blvd. to I-5 Bridge						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET			\$400,000				\$400,000
Grant			\$800,000				\$800,000
Total:			\$1,200,000				\$1,200,000

Non-Motorized Trail Construction – Cascade Mall to Pease Road							
Project No.				Completion Year:	2023		
Location:	Burlington Boulevard from Cascade Mall Drive to Pease Road						
Description:	Shared Use Path						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET							
Grants	\$470,000						\$470,000
Total:	\$470,000						\$470,000

Railroad Overcrossing – DESIGN							
Project No.				Completion Year:	2023-2025		
Location:	Undetermined location for crossing of BNSF tracks						
Description:	Public Safety Project						
Funding:	2023	2024	2025	2026	2027	2028	Total
WSDOT Grant	\$500,000						\$500,000
Grants	\$500,000	\$1,000,000	\$500,000				\$2,000,000
Total:	\$1,000,000	\$1,000,000	\$500,000				\$2,500,000

SR20 Alder Street to Cascade Highway Road Widening - DESIGN							
Project No.				Completion Year:	2024		
Location:	SR 20 – Alder Street to Cascade Highway						
Description:	Widening of Road and Shoulder						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET		\$50,000					\$50,000
Grants		\$350,000					\$350,000
Total:		\$400,000					\$400,000

SR20 Alder Street to Cascade Highway Road Widening – RIGHT OF WAY							
Project No.			Completion Year:	2024			
Location:	SR 20 – Alder Street to Cascade Highway						
Description:	Obtain Right of Way for Project						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET		\$50,000					\$50,000
Grants		\$350,000					\$350,000
Total:		\$400,000					\$400,000

SR20 Pedestrian Crossing Safety Project							
Project No.			Completion Year:	2023			
Location:	SR 20 – Between Oak Street & Anacortes Street						
Description:	Install Signalized Pedestrian Crosswalk						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET	\$50,000						\$50,000
Grants							\$
Total:	\$50,000						\$50,000

Traffic Light – Andis & Burlington Blvd Intersection							
Project No.			Completion Year:	2023			
Location:	Intersection of Andis Road and South Burlington Blvd						
Description:	Install Signalized Traffic Light						
Funding:	2023	2024	2025	2026	2027	2028	Total
301 REET	\$500,000						\$500,000
Grants							
Total:	\$500,000						\$500,000

Parks and Recreation

Department Description

The Parks and Recreation Department establishes and maintains the quality of life in Burlington by providing recreational programs and facilities that promote a healthy, active and connected community. The Parks division is responsible for maintaining the parks, open spaces, and community facilities. The Recreation Division manages the usage of the parks and recreational facilities by organizing and overseeing public events desired by the community. Unique to the City of Burlington is a public cemetery which is maintained and operated by the Parks Division.

Funding and Expenditure Summary

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

Parks and Cemetery Shop Addition

Project No.		Completion Year:	2025				
Location:	951-A South Section Street						
Description:	Expand current metal building to provide shower facility, locker room, restroom, and an additional bay to store and work on equipment.						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 REET			\$200,000				\$200,000
311 Impact Fees			\$50,000				\$50,000
Total:			\$250,000				\$250,000

New Park Entrance Signs

Project No.		Completion Year:	2027				
Location:	City Parks						
Description:	Develop park sign template/brand, purchase and install low maintenance recycled plastic park entrance signs for city parks.						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 REET					\$20,000		\$20,000
Total:					\$20,000		\$20,000

Relocation of Community Garden

Project No.		Completion Year:	unknown				
Location:	Unknown						
Description:	As the City moves to improve Skagit River Park and the road system, the existing community garden may need to be moved to another location						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 REET							
Total:							

Skagit River Park Roadway Improvements

Project No.				Completion Year:	2023 & 2025		
Location:	Skagit River Park						
Description:	Improve roadway system for better circulation and existing opportunities						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 REET	\$250,000		\$80,000				\$330,000
Total:	\$250,000		\$80,000				\$330,000

Boat Ramp Modifications

Project No.				Completion Year:	2025		
Location:	Boat Ramp on Skagit River						
Description:	Improve parking area						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 REET			\$100,000				\$350,000
Total:			\$100,000				\$350,000

Skagit River Park Irrigation

Project No.				Completion Year:	2023 - 2025		
Location:	Skagit River Park						
Description:	Pop up irrigation for 4 ballfields and interruptible irrigation from Skagit River for other fields						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 REET	\$200,000	\$100,000	\$100,000				\$400,000
Total:	\$200,000	\$100,000	\$100,000				\$400,000

Rotary Park Inclusive Playground

Project No.				Completion Year:	2023-2024		
Location:	821 South Section Street						
Description:	ADA accessible playground Identified as a top need in the PROS plan.						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 Impact Fees	\$100,000						\$100,000
311 REET	\$600,000	\$100,000					\$700,000
RCO Grant	\$500,000						\$500,000
Total:	\$1,200,000	\$100,000					\$1,300,000

Maiben Park Improvements

Project No.				Completion Year:	2023 & 2025		
Location:	Maiben Park						
Description:	Phased construction of new bathrooms, pickleball courts, renovated playground, expanded parking and pathway throughout park and enlarged spray park.						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 REET	\$700,000		\$70,000				\$770,000
311 Impact Fees							
Grants							
Total:	\$700,000		\$70,000				\$770,000

Rotary Park Improvements

Project No.				Completion Year:	Unknown		
Location:	Rotary Park						
Description:	Construct ballfield, lights, and picnic shelter improvements.						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 REET							
Grants							
Total:							

Lions Park Improvements

Project No.				Completion Year:	Unknown		
Location:	Lions Park						
Description:	Minor Improvements to Park						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 REET							
Grants							
Total:							

Jason Boerner Park Improvements							
Project No.				Completion Year:	2023 & 2024		
Location:	Jason Boerner Memorial Park						
Description:	Park Improvements to be determined by adjacent community outreach/input						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 REET	\$25,000	\$20,000					\$45,000
Grants							
Total:	\$25,000	\$20,000					\$45,000

Pump Track at Rotary Park							
Project No.				Completion Year:	unknown		
Location:	Rotary Park						
Description:	Install Pump Track Using Road Fines						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 REET							
Grant							
Total:							

Alpha Park Improvements							
Project No.				Completion Year:	unknown		
Location:	Alpha Park						
Description:	Park improvements...possible outdoor artwork						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 REET							
Grant							
Total:							

Grafton Park Improvements							
Project No.				Completion Year:	unknown		
Location:	Grafton Park						
Description:	Provide new amenities to possibly include pickleball and shelter						
Funding:	2023	2024	2025	2026	2027	2028	Total
Grant							
311 Impact Fees							
Total:							

Renovation of Parks Building Into Community Center

Project No.			Completion Year:	unknown			
Location:	900 East Fairhaven						
Description:	Placeholder for possible repurposing of existing building following input from stakeholders and recommendations from Parks Board and approval by City Council.						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 Impact Fees							
311 REET							
Grants							
Total:							

Skagit River Park Stadium Design

Project No.			Completion Year:	2028			
Location:	Skagit River Park – Dike District Fields						
Description:	Design ONLY - a stadium with synthetic surface, lights and bleachers and parking						
Funding:	2023	2024	2025	2026	2027	2028	Total
311 Impact Fees						\$100,000	\$100,000
L-Tax/Grants						\$10,000	\$10,000
Total:						\$110,000	\$110,000

Wastewater

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

Pump Station #8 Generator Replacement

Project No.		Completion Year:	2023				
Location:	17331 Peterson Road						
Description:	Replace 200 KW Generator						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402	\$175,000						\$175,000
Total:	\$175,000						\$175,000

Digester Struvite Mitigation

Project No.		Completion Year:	2023				
Location:	Wastewater Treatment Plant						
Description:	Remove/Prevent Struvite Formation in Digester						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402	\$50,000						\$50,000
Total:	\$50,000						\$50,000

Primary Digester Design Report

Project No.		Completion Year:	2024				
Location:	Wastewater Treatment Plant						
Description:	Design Report to Upgrade Primary Digester for Future Capacity						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402		\$40,000					\$40,000
Total:		\$40,000					\$40,000

Bio Solids Dryer Replacement

Project No.		Completion Year:	2026				
Location:	Wastewater Treatment Plant						
Description:	Replace Bio Solid Dryer						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402				\$7,500,000			\$7,500,000
Total:				\$7,500,000			\$7,500,000

Influent Pump Station Upgrade							
Project No.		Completion Year:		2024			
Location:	Wastewater Treatment Plant						
Description:	Replace Influent (flow into the plant) Pump Station						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402		\$1,974,000					\$1,974,000
Total:		\$1,974,000					\$1,974,000

Effluent Pump Station Upgrade							
Project No.		Completion Year:		2024			
Location:	Wastewater Treatment Plant						
Description:	Replace Effluent (flow out of the plant) Pump Station						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402		\$568,000					\$568,000
Total:		\$568,000					\$568,000

Replace HVAC Systems							
Project No.		Completion Year:		2025			
Location:	Wastewater Treatment Plant						
Description:	Replace Heating Ventilation Air Conditioning (HVAC) System						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402			\$568,000	\$500,000			\$500,000
Total:			\$568,000	\$500,000			\$500,000

Blower Building Improvements							
Project No.		Completion Year:		2025			
Location:	Wastewater Treatment Plant						
Description:	Improvements to Equipment in Blower Building						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402			\$2,690,000				\$2,690,000
Total:			\$2,690,000				\$2,690,000

Solids Building Improvements & pH Monitoring							
Project No.		Completion Year:		2027			
Location:	Wastewater Treatment Plant						
Description:	Improvements to Building and Monitoring Equipment						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402					\$1,238,000		\$1,238,000
Total:					\$1,238,000		\$1,238,000

Control & Disinfection Building Upgrades							
Project No.		Completion Year:		2027			
Location:	Wastewater Treatment Plant						
Description:	Upgrades to Building and Equipment						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402					\$393,000		\$393,000
Total:					\$393,000		\$393,000

Pump Station Flow Meters							
Project No.		Completion Year:		2028			
Location:	Wastewater Treatment Plant – Secondary Clarifier						
Description:	Replace Flow Meter						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402						\$205,000	\$205,000
Total:						\$205,000	\$205,000

Wastewater Line I&I Mitigation							
Project No.		Completion Year:		On-Going			
Location:	Various Locations						
Description:	Replace Old Wastewater Pipes to Mitigate for Infiltration and Inflow (I&I)						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$875,000
Total:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$875,000

Annual Equipment Replacement							
Project No.		Completion Year:		On-Going			
Location:	Wastewater Treatment Plant						
Description:	Replace Various Pieces of Equipment as they Reach End of Service Life						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Total:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Wastewater Conveyance Line Replacements							
Project No.		Completion Year:			On-Going		
Location:	Various Locations						
Description:	Replacement of 1% to 2% of Old Wastewater Lines Annually						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Total:	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Pump Station Replacements							
Project No.		Completion Year:			On-Going		
Location:	Various Locations						
Description:	Replace Pumps at Existing Pump Stations as they Age						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 402	\$85,000	\$85,000	\$65,000	\$65,000	\$65,000	\$65,000	\$430,000
Total:	\$85,000	\$85,000	\$65,000	\$65,000	\$65,000	\$65,000	\$430,000

Stormwater

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

Walnut Street Drainage Improvements - DESIGN

Project No.		Completion Year:	2023				
Location:	Pump station for vicinity of Walnut Street						
Description:	Design pump station to reduce flooding for region						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 426	\$120,000						\$120,000
Total:	\$120,000						\$120,000

Walnut Street Drainage Improvements - CONSTRUCTION

Project No.		Completion Year:	2024				
Location:	Pump station for vicinity of Walnut Street						
Description:	Install pump station to reduce flooding for region						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 426		\$1,000,000					\$1,000,000
Total:		\$1,000,000					\$1,000,000

Gages Slough Restoration and Acquisition

Project No.		Completion Year:	Ongoing				
Location:	Citywide along Gages Slough						
Description:	Acquire and restore wetlands along Gages Slough						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 426	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

City-Wide Drainage Improvements

Project No.		Completion Year:	Ongoing				
Location:	City Wide						
Description:	Mitigate drainage issues in the city as they arise						
Funding:	2023	2024	2025	2026	2027	2028	Total
Fund 426	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000