

Capital Improvement Plan 2025-2030

Agenda Item #3
Draft 2025 CIP

This is an early draft of the proposed 2025 CIP. It includes the projects forms submitted to Community Development by each City of Burlington Department. It has not been edited or reviewed for consistency with the Comp Plan and does not include outside agencies such as the School District, County, or Dike District

Parks

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:			Total Estimated Project Cost: \$1,500,000			
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
RCO Grant	\$700,000					
REET	\$300,000	\$500,000				
Totals	\$1,000,000	\$500,000				

Timeline

Start Date: January 2024
Completion Date: December 2026

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$1,000,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
REET	\$100,000					
Totals	\$100,000					

Timeline

Start Date: October 2023
Completion Date: January 2025

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$150,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
REET	\$60,000					
RCO YAF Grant	\$140,000					
Totals	\$200,000					

Timeline

Start Date: January 2024
Completion Date: December 2025

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$500,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
REET	\$200,000	\$100,000	\$100,000	\$100,000		
Totals	\$200,000	\$100,000	\$100,000	\$100,000		

Timeline

Start Date: January 2024
Completion Date: December 2027

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$30,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
REET	\$30,000					
Impact Fees						
Unrestricted						
Grants						
GF/ER&R						
Totals	\$30,000					

Timeline

Start Date: January 2025
Completion Date: July 2025

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$28,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
REET					\$28,000	
Impact Fees						
Unrestricted						
Grants						
GF/ER&R						
Totals					\$28,000	

Timeline

Start Date: January 2029
Completion Date: December 2029

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$250,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
REET				\$200,000	\$50,000	
Impact Fees						
Unrestricted						
Grants						
GF/ER&R						
Totals				\$200,000	\$50,000	

Timeline

Start Date: January 2028
Completion Date: June 2029

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$50,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
REET			\$50,000			
Impact Fees						
Unrestricted						
Grants						
GF/ER&R						
Totals			\$50,000			

Timeline

Start Date: January 2027
Completion Date: December 2027

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$100,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
REET						
Impact Fees						
Unrestricted						
RCO Grants					\$100,000	
GF/ER&R						
Totals					\$100,000	

Timeline

Start Date: January 2029
Completion Date: December 2029

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$2,000,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
REET					\$1,000,000	
Impact Fees						
Unrestricted						
RCO Grants					\$1,000,000	
GF/ER&R						
Totals					\$2,000,000	

Timeline

Start Date: January 2029
Completion Date: December 2029

Facilities-

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$230,000.00	Total Estimated Project Cost: \$230,000.00					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301						\$230,000.00

Timeline

Start Date: 2030 (Changed from 2029)
Completion Date: 2030

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$60,000.00				Total Estimated Project Cost: \$60,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301				\$60,000		

Timeline

Start Date: 2028
Completion Date: 2028

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$100,000.00				Total Estimated Project Cost: \$100,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301			\$60,000	\$20,000	\$20,000	

Timeline

Start Date: 2027
Completion Date: 2029

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$74,000.00	Total Estimated Project Cost: \$74,000.00					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301	\$14,800	\$14,800	\$14,800	\$14,800	\$14,800	

Start Date: 2025
Completion Date: 2029

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$126,000.00	Total Estimated Project Cost: \$126,000.00					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301			\$126,000.00 (Changed from 2026)			

Timeline

Start Date: 2027
Completion Date: N/A

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$250,000.00	Total Estimated Project Cost: \$250,000.00					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301		\$250,000.00 (Changed from 2025)				

Timeline

Start Date: 2026
Completion Date: N/A

Has this project been started?

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

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

Need information regarding status of 2024 expenditure

Timeline

Start Date: 2024
Completion Date: 2028

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$50,000.00	Total Estimated Project Cost: \$50,000.00					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301			\$50,000			

Timeline

Start Date: 2027
Completion Date: 2027

Has this project been completed?

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

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

Timeline

Start Date: 2024
Completion Date: 2024

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$30,000.00	Total Estimated Project Cost: \$30,000.00					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301		\$30,000				

Timeline

Start Date: 2026
Completion Date: 2027

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$30,000.00	Total Estimated Project Cost: \$30,000.00					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301	\$30,000					

Timeline

Start Date: 2025
Completion Date: 2026

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$136,500.00	Total Estimated Project Cost: \$136,500.00					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301	\$136,500.00(Changed from 2024)					

Timeline

Start Date: 2025
Completion Date: N/A

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$250,000.00	Total Estimated Project Cost: \$250,000.00					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301		\$250,000				

Timeline

Start Date: 2026
Completion Date: 2026

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$60,000.00	Total Estimated Project Cost: \$60,000.00					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301					\$60,000.00	

Timeline

Start Date: 2029
Completion Date: 2029

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities- Fire department
Project Name: Complete Nederman exhaust capture system
Address: 350 E Sharon Ave
Parcel Number(s):
Description: Complete the south side installation of the existing Nederman exhaust capture system

Funding

Total Funding Available: \$60,000.00	Total Estimated Project Cost: \$60,000.00					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301		\$45,000				

Timeline

Start Date: 2026
Completion Date: 2026

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities- Fire department
Project Name: Install radiant heaters in Apparatus Bay
Address: 350 E, Sharon Ave
Parcel Number(s): P71724
Description: Install Radiant heaters in Apparatus Bay

Funding

Total Funding Available: \$50,000.00	Total Estimated Project Cost: \$50,000.00					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301		\$50,000				

Timeline

Start Date: 2026
Completion Date: 2026

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities- Police department
Project Name: Evidence building and storage at Shawn Street (Previous facilities building)
Address: 311 Cedar Street
Parcel Number(s): P71724
Description: Convert facilities storage building to evidence storage building

Funding

Total Funding Available: \$0	Total Estimated Project Cost: \$50,000					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301	\$50,000					

Timeline

Start Date: 2025
Completion Date: 2025

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Facilities- Police department
Project Name: Building remodel/ re-purpose
Address: 311 Cedar Street
Parcel Number(s):
Description: Use architect/designer suggestions and conduct remodel that better serves the use and needs of police department operations.

Funding

Total Funding Available:				Total Estimated Project Cost: \$400,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301	\$400,000					

Timeline

Start Date: March 1, 2025
Completion Date: December 1, 2025

Fire-EMS

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Fire Department
Project Name: Construction of a regional fire training facility
Address: 951 S. Section St.
Parcel Number(s):
Description: Partner with mutual and automatic aid Fire Departments on a regional training tower.

Funding

Total Funding Available:	Total Estimated Project Cost: \$550,000
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Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.

Source	2025	2026	2027	2028	2029	2030
150 Impact	\$550,000					
Grant	\$100,000					

This project is not impact fee eligible.
Not growth related.

Start Date: June 2025
Completion Date: June 2026

Has this project been completed?

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

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

Timeline

Start Date: January 2024
Completion Date: January 2024

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: FIRE DEPARTMENT
Project Name: COMPLETE NEDERMAN EXHAUST CAPTURE SYSTEM
Address: 350 E SHARON AVE
Parcel Number(s):
Description: Complete the south side installation of the existing Nederman exhaust capture system.

Funding

Total Funding Available:			Total Estimated Project Cost: \$45,000			
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
FUND 301		\$45,000				

Timeline

Start Date: 1/1/2026
Completion Date: 12/31/2026

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: FIRE DEPARTMENT
Project Name: COMPLETE FIRE TRAINING & EXTRICATION PAD PROJECT
Address: 350 E SHARON AVE
Parcel Number(s):
Description: Complete the construction of the propane car fire and extrication training pads.

Note - this is likely a three phase project. Requires engineered stormwater system

Funding

Total Funding Available:				Total Estimated Project Cost: \$40,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
FUND 301	\$40,000					

Timeline

Start Date: 1/1/2025
Completion Date: 12/31/2025

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: FIRE DEPARTMENT
Project Name: RENOVATE & REPAIR FIRE TRAINING PROP
Address: 350 E SHARON AVE
Parcel Number(s):
Description: Perform needed renovation and repairs to the existing fire training prop.

Funding

Total Funding Available:				Total Estimated Project Cost: \$1,700,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
FUND 301	\$30,000					

Timeline

Start Date: 1/1/2025
Completion Date: 12/31/2025

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: FIRE DEPARTMENT
Project Name: INSTALL RADIANT HEATERS IN APPARATUS BAY
Address: 350 E SHARON AVE
Parcel Number(s):
Description: Install Radiant Heaters in Apparatus Bay

Funding

Total Funding Available:			Total Estimated Project Cost: \$50,000			
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
FUND 301		\$50,000				

Timeline

Start Date: 1/1/2026
Completion Date: 12/31/2026

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: FIRE DEPARTMENT
Project Name: REPLACE 2003 FIRE ENGINE
Address: 350 E SHARON AVE
Parcel Number(s):
Description: Replace the 2003 Pierce Contender fire engine (25 year max service life)

Funding

Total Funding Available:			Total Estimated Project Cost: \$1,100,000			
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
FUND 501			\$1,100,000			

Timeline

Start Date: 1/1/2027
Completion Date: 12/31/2027

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: FIRE DEPARTMENT
Project Name: REPLACE 2009 FIRE ENGINE
Address: 350 E SHARON AVE
Parcel Number(s):
Description: Replace the 2009 Crimson fire engine.

Funding

Total Funding Available:				Total Estimated Project Cost: \$1,700,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
FUND 501					\$1,700,000	

Timeline

Start Date: 1/1/2029
Completion Date: 12/31/2029

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: FIRE DEPARTMENT
Project Name: REPLACE 2018 AMBULANCE
Address: 350 E SHARON AVE
Parcel Number(s):
Description: Replace the 2018 Braun NorthStar Ambulance.

Funding

Total Funding Available:			Total Estimated Project Cost: \$365,000			
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
FUND 501			\$365,000			

Timeline

Start Date: 1/1/2027
Completion Date: 12/31/2027

Library-

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: LIBRARY
Project Name: LIBRARY SPACE ASSESSMENT & FEASIBILITY STUDY
Address: 820 E. Washington Ave, Burlington WA
Parcel Number(s):
Description: Community growth and changing use of library services necessitate an assessment of the configuration and selection of library shelving and furniture. Physical collection growth has exceeded shelving capacity, and the need for stationary desktop computers has changed in favor of more flexible workspaces. An expert assessment is needed for the library administration to address the space constraints and changing needs of library users.

Funding

Total Funding Available: \$20,000			Total Estimated Project Cost: \$20,000			
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
Fund 301	\$15,000					
Library Foundation	\$5,000					

Timeline

Start Date: 9/1/24
Completion Date: 12/1/24

Police-

Has this project been completed?

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

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

Need updated form

Timeline

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

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Burlington Police Department
Project Name: City Employee Wellness Facility
Address: TBD -
Parcel Number(s):
Description: Design and construct or purchase a facility that includes: a training room, locker/shower facility, area for weight and workout equipment. The facility should have space in which the police department can conduct officer and public training for things such as self-defense. This room could also be used for yoga or other employee well-being services.

Funding

Total Funding Available: \$0	Total Estimated Project Cost: \$400,000					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
General fund			\$400,000			

Timeline

Start Date: March 1, 2027
Completion Date: December 1, 2027

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Burlington Police Department
Project Name: Evidence building and storage
Address: 311 Cedar
Parcel Number(s):
Description: Design, construct and/or purchase a building to be placed in the back parking lot of the Public Safety Building. This building will be used for evidence storage, impounded vehicles kept for evidence, and command vehicle storage.

Funding

Total Funding Available: \$0				Total Estimated Project Cost: \$250,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
General fund		\$250,000				

Timeline

Start Date: January 1, 2026
Completion Date: July 1, 2026

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Burlington Police Department
Project Name: Building remodel and re-purpose
Address: 311 Cedar
Parcel Number(s):
Description: Use architect's design concepts and remodel the patrol squad room, surrounding offices and interview rooms, hallways, break room and holding room that better serve the use and needs of the police department and our operations.

Funding

Total Funding Available: \$0				Total Estimated Project Cost: \$400,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
General Fund	\$400,000					

Timeline

Start Date: March 1, 2025
Completion Date: December 1, 2025

Sewer

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$1,000,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-00	\$150,000	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000

Timeline

Start Date:
Ongoing
Completion Date:

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$1,600,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-20	\$250,000	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000

Timeline

Start Date:
Ongoing
Completion Date:

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$2,000,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-30	\$300,000	\$300,000	\$300,000	\$300,000	\$400,000	\$400,000

Timeline

Start Date:
Ongoing
Completion Date:

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: 410,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-20	\$85,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Timeline

Start Date:
Ongoing
Completion Date:

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: 110,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-20		\$110,000				

Timeline

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

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$80,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-20				\$80,000		

Timeline

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

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$1,974,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-20	\$1,974,000					

Timeline

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

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$568,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-20	\$568,000					

Timeline

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

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$500,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-20		\$500,000				

Timeline

Start Date:
Completion Date:

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$453,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-20			\$453,000			

Timeline

Start Date:
Completion Date:

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$2,690,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-20		\$2,690,000				

Timeline

Start Date:
Completion Date:

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$786,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-20			\$786,000			

Timeline

Start Date:
Completion Date:

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$43,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-20			\$43,000			

Timeline

Start Date:
Completion Date:

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:	Total Estimated Project Cost: \$205,000					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-20				\$205,000		

Timeline

Start Date:
Completion Date:

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$350,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
402-000-594-35-64-20		\$350,000				

Timeline

Start Date:
Completion Date:

Stormwater- (First sheet is the newest and only update for stormwater)

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Stormwater Utility
Project Name: South Regent Street Pipe Replacement
Address: NA
Parcel Number(s): NA
Description: Replace approximately 850 linear feet of existing 15-inch pipe with 18-inch pipe, plus additional 12-inch pipe and catch basins.

Funding

Total Funding Available: \$886,785				Total Estimated Project Cost: \$886,785		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
426						\$886,785

Timeline

Start Date: 1/1/30
Completion Date: 12/31/30

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$722,683	Total Estimated Project Cost: \$722,683					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
426		\$722,683				

Timeline

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

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$1,662,000	Total Estimated Project Cost: \$1,662,000					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
426	\$1,662,000					

Timeline

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

Has this project been completed?

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

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

Updated form required

Timeline

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

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$216,486	Total Estimated Project Cost: \$216,486					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
426			\$216,486			

Timeline

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

Has this project been completed?

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

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

Timeline

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

Has this project been started?

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

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

Updated form required

Timeline

Start Date: Ongoing
Completion Date: Ongoing

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$717,653	Total Estimated Project Cost: \$717,653					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
426				\$717,653		

Timeline

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

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$377,767	Total Estimated Project Cost: \$377,767					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
426			\$377,767			

Timeline

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

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$613,836	Total Estimated Project Cost: \$613,836					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
425	\$613,836					

Timeline

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

Has this project been completed?

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

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

Timeline

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

Has this project been started?

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

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

Updated form required

Timeline

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

Has this project been completed?

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

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

Timeline

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

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$371,634	Total Estimated Project Cost: \$371,634					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
426					\$371,634	

Timeline

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

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$127,345	Total Estimated Project Cost: \$127,345					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
426		\$127,345				

Timeline

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

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$129,892	Total Estimated Project Cost: \$129,892					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
426			\$129,892			

Timeline

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

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available: \$77,286	Total Estimated Project Cost: \$77,286					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
426				\$77,286		

Timeline

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

Has this project been completed?

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

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

Timeline

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

Streets-Transportation

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$60,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301	\$60,000(changed from 2024)					

Timeline

Start Date:
Completion Date:

Capital Improvement Plan (CIP) Request

Project Information

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

Funding

Total Funding Available:				Total Estimated Project Cost: \$1,200,000.00		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Timeline

Start Date:
Completion Date:

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Streets/Facilities/Parks/Storm/REC
Project Name: Operations Head Quarters
Address: 951 S. Section Street
Parcel Number(s): P62744
Description: Head Quarters- Building for city operations

Funding

Total Funding Available:	Total Estimated Project Cost: \$300,000.00					
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
301					\$1,500,000	
REET					\$1,500,000	
<div style="border: 1px solid red; padding: 5px; display: inline-block; color: red;"> Note: this is likely a three phase project (planning, design, and construction) - all three phases will need to be separately identified. </div>						

Timeline

Start Date:
Completion Date:

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Public Works / Engineering
Project Name: Annual Overlay Program
Address: Paving Various Roads
Parcel Number(s):
Description: Annual overlay of City streets

Funding

Total Funding Available: \$800,000				Total Estimated Project Cost: \$800,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
State Grant	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Fund 301	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Timeline

Start Date: 2025
Completion Date: 2030

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Public Works / Engineering
Project Name: Andis Rd Traffic Signal
Address: Intersection of South Burlington Boulevard & Andis Road
Parcel Number(s):
Description: Installation of traffic signal system

Funding

Total Funding Available: \$500,000			Total Estimated Project Cost: \$500,000			
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
State Grant	\$400,000					
Fund 301	\$100,000					

Timeline

Start Date: 2025
Completion Date: 2026

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Public Works / Engineering
Project Name: Fairhaven Ave SR20 Entrance Roundabout
Address: Intersection of SR20 & Fairhaven Ave
Parcel Number(s):
Description: Improve the intersection with roundabout and update to current urban standards.

Funding

Total Funding Available: \$3,000,000				Total Estimated Project Cost: \$3,000,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
State Grant				\$500,000		
Federal Grant				\$2,000,000		
Fund 301				\$500,000		

Timeline

Start Date: 2028
Completion Date: 2030

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Public Works / Engineering
Project Name: Gardner Road Improvements
Address: Rio Vista Ave to SR20
Parcel Number(s):
Description: Installation of nonmotorized path and associated utilities, including lighting and stormwater upgrades.

Funding

Total Funding Available: \$1,000,000			Total Estimated Project Cost: \$1,000,000			
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
State Grant		\$850,000				
Fund 301		\$150,000				

Timeline

Start Date: 2026
Completion Date: 2027

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Public Works / Engineering
Project Name: Pease Road Reconstruction
Address: Burlington Boulevard to Anacortes Street
Parcel Number(s):
Description: Upgrade streets to city standard including sidewalks, lighting, and drainage.

Funding

Total Funding Available: \$2,000,000				Total Estimated Project Cost: \$2,000,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
State Grant				\$1,700,000		
Fund 301				\$300,000		

Timeline

Start Date: 2028
Completion Date: 2029

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Public Works / Engineering
Project Name: Railroad Overpass Project
Address: Various Locations
Parcel Number(s):
Description: Construct Railroad Overpass

Funding

Total Funding Available: \$20,000,000				Total Estimated Project Cost: \$20,000,000		
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
State Grant				\$10,000,000		
Federal Grant				\$10,000,000		

Timeline

Start Date: 2028
Completion Date: 2030

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Public Works / Engineering
Project Name: Revitalize East Fairhaven Avenue
Address: Fairhaven/SR20 to Anacortes Street
Parcel Number(s):
Description: Reconstruct Streetscape

Funding

Total Funding Available: \$3,000,000			Total Estimated Project Cost: \$3,000,000			
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
State Grant				\$2,000,000		
Fund 301				\$500,000		
County Grant				\$500,000		

Timeline

Start Date: 2028
Completion Date: 2030

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Public Works / Engineering
Project Name: Whitmarsh Road Rebuild
Address: Anacortes Street to Burl Blvd
Parcel Number(s):
Description: Rebuild Whitmarsh Rd from Anacortes St to Burl Blvd

Funding

Total Funding Available: \$8,000,000			Total Estimated Project Cost: \$8,000,000			
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
Federal Grant			\$700,000	\$6,300,000		
Fund 301			\$300,000	\$700,000		

Timeline

Start Date: 2027
Completion Date: 2028

Capital Improvement Plan (CIP) Request

Project Information

Department/Agency: Public Works / Engineering
Project Name: SR20 Nonmotorized & Safety Improvements
Address: SR20 from Alder St to Anacortes St
Parcel Number(s):
Description: Add street lighting, pedestrian crossing, 2-way turn lane, sidewalks, bike lanes, and associated utility upgrades. (Design phase already authorized in 2024).

Funding

Total Funding Available: \$3,300,000			Total Estimated Project Cost: \$3,300,000			
Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available.						
Source	2025	2026	2027	2028	2029	2030
Federal Grant	\$350,000		\$2,900,000			
Fund 301	\$50,000		\$435,000			

Timeline

Start Date: 2025 for Right of Way Phase
Completion Date: 2027 for Construction

