

Capital Improvement Plan 2025-2030



1 Introduction

1.1 Summary

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

1.2 Planning Requirements

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

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

1.3 Relationship to Comprehensive Plan and Annual Budget

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

2 City of Burlington Projects

2.1 Summary

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

1. Parks & Recreation

The Parks and Recreation element is intended to ensure that people living and working in Burlington have convenient access to parks and ensure the City's most important open space areas are preserved.

Burlington has 20 parks and recreational encompassing approximately 173 acres. This includes 144 acres of developed park land and 29 undeveloped acres. The majority of the undeveloped land is managed for conservation, flood control, or stormwater management purposes. At 116 acres Skagit River Park is the largest park in the city and serves as a facility for regional and statewide events. In addition to these facilities, the City's three public schools contribute an additional 64 acres of open space, as well as athletic fields and playgrounds that are open to the public during non-school hours. Diking district 12 also owns a significant amount of open space areas. A complete description of the City's Park system is provided in the Parks and Recreation Element.

Funding for park related capital projects is primarily generated from two sources, REET and impact fees. Historically the City has received approximately \$800,000- \$1 million a year in REET revenue. Half of which is allocated for approximately \$16,800,000 through the year 2036. Impact fee revenue is another significant source of revenue for park improvements. The City charges a park impact fee of \$655 per dwelling for residential development and \$.50 per square foot for non-residential construction. Based on the City's projected population and employment growth, the park impact fee is expected to generate a total of approximately \$2,002,335 through the year 2036. Approximately \$56,298,581 in capital expenses have been identified for the park system through the year 2036. Approximately \$41,812,826 of this amount is growth related and needed to support the City's planned development.

Detailed information about projected park needs, funding sources, and service priorities is provided in the "Parks Recreation and Open Space" (PROS) plan.

Project Number: 7-2024-1

Project Information

Department/Agency: Parks and Recreation
Project Name: Maiben Park Improvements
Address: 1011 Greenleaf Avenue
Parcel Number(s): P71630; P71724
Phase/Status: Planning & Design
Description: Design services for Natural Play Area, ADA improvements, and Basketball Courts in 2025. Anticipate grant determination by July 2025. Project milestones & timeline will be set shortly thereafter with the bulk of work anticipated to be complete in 2026. City's minimum match requirement for grant is \$1,137,910.

Funding

Total Funding Available:			Total Estimated Project Cost: \$2,771,790			
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		\$1,521,790				
REET	\$100,000	\$550,000	\$500,000			
Impact Fees		\$100,000				
Totals	\$100,000	\$2,171,790	\$500,000			

Timeline

Start Date: April 2025
Completion Date: December 2027

Project Number: 7-2024-2

Project Information

Department/Agency: Parks and Recreation
Project Name: Rotary Park Inclusive Playground
Address: 821 S. Section Street
Parcel Number(s): P62731
Phase/Status: Construction
Description: Fully inclusive playground project is anticipated to be largely complete by fall of 2024, with billables paid prior to December 2024. Capital funds earmarked in 2025 are intended to cover any finish detail that might be required.

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					
Totals	\$50,000					

Timeline

Start Date: October 2023
Completion Date: January 2025

Project Number: 7-2024-3

Project Information

Department/Agency: Parks and Recreation
Project Name: Jason Boerner Park Improvements
Address: 133 N. Norris Street
Parcel Number(s): P38163
Phase/Status: Design & Construction
Description: Installation of Basketball Courts with RCO Grant assistance (award notice anticipated by July 2025); Addition of Picnic Shelter; Creation of loop walking path, Replacement of Playground (2026).

Funding

Total Funding Available:			Total Estimated Project Cost: \$735,000			
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	\$85,000	\$250,000				
RCO YAF Grant	\$350,000					
Impact Fees		\$50,000				
Totals	\$435,000	\$300,000				

Timeline

Start Date: August 2025
Completion Date: December 2026

Project Number: 7-2024-4

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
Phase/Status: Planning
Description: DOE approval of Interruptible Water Rights is considered imminent. Project would include Planning (2025); Permits, Construction of 2 floating docks with pumps & telemetry (2026); Trenching/piping to playfields (2027)

Funding

Total Funding Available:			Total Estimated Project Cost: \$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
REET	\$100,000	\$250,000	\$250,000			
Totals	\$100,000	\$250,000	\$250,000			

Timeline

Start Date: January 2025
Completion Date: December 2027

Project: Irrigation at Skagit River Park

Project Number: 7-2024-4

Submitted by (Name): Sarah Ward, Director
2024

Date: June 12,

Section 1: Background and History

Provide a detailed description of the background and history of the project. Give context to the conditions and circumstances that surround the project. Explain any significant past events or pertinent information about the project.

Skagit River Park was built in (date here). The park exists in the state of Phase 1 being complete, but unfortunately, no irrigation was installed at the time of the park’s development. As a result, it has been costly to perform proper turf maintenance to keep the fields in optimal condition.

Section 2: Purpose, Goals, and Desired Outcomes

Provide a detailed description of the purpose, goals, and desired outcomes of the project. Why are we engaging in this project? What exactly will this project accomplish? How will the community benefit from the completion of this project?

We need to provide irrigation to Skagit River Park, and stay on budget and follow a definite timeline. This project exists to lay the foundation to plan, design, install an irrigation system that is much needed at Skagit River Park.

Section 3: Scope and Potential Obstacles

Provide a detailed description of what the project entails, and how it will be carried out. Define any potential obstacles here, and how you might address them should they become relevant.

Obstacles may include obtaining the water rights from appropriate groups. We may need a dock, a boat, and pump system. The full scope of the project is unknown at this time.

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Section 4: Budget

Provide an itemized description of the project costs.

Item	Amount	Funding Source

Section 5: Project Team / Outline of Resource Needs

Define which staff members will provide which resources for the project.

Team Member	City Department (or additional org.)	Resource Need(s)
Greg Young		
Sarah Ward		
Shelley Johnstone		
Travis Schwetz / Ryan Spurrier		

Section 6: Tasks & Milestones

Describe each critical task or milestone required for the project, include the point person for each task, and the estimated date of completion for each element.

#	Task	Point Person	Estimated Completion Date
1	Receive Water Right	Greg	End of 2024
2	Design and Specifications – in water barge, pumps, piping to SRP, piping distribution plan	Greg	June 2025

3	Bidding the Equipment	Greg	December 2025
4	Installing Pump	NA	June 2026
5	Apply for Permits	Sarah	In correct place.

Section 7: Stakeholders & Special Interests

Define each of the stakeholders and describe their relative interests to the project.

Stakeholder (individual or organization)	What interest do they have in this project?
Travis Schwetz	Travis and Crew may perform much of the required work.
Engineering / Parks / Planning	Departments impacted in the City
Dike District / DOE	External Stakeholders
Shelley Johnstone	Will be in tune with field use at Skagit River Park from user groups.

Section 8: Public Outreach

Describe the outreach methods that will be used to gather information from the public. If applicable, include the date, time location, key stakeholders, and desired outcomes of each outreach method.

Outreach Method	Description of Outreach

Section 9: Operation & Maintenance

Forecast what it will take to operate and maintain this project over time (consider weekly, monthly, or yearly needs).

#	Task	Required Maintenance + Frequency	Approximate Staff Time
1			
2			
3			
4			

Section 10: Required Attachments: Project Schedule & Additional Documents

Identify and describe each attached document and its purpose as it relates to the project.

Attachment Name	Purpose of Attachment
Project Schedule (Must be Included)	

Section 11: Project Team

Name each team member on this project, their role, and scope of work.

#	Name / Department	Role for Project	Scope of Work
1	Greg Young	Leader	
2	Sarah Ward	Coordinator	
3	Travis Schwetz / Ryan Spurrier	Public Works Liaison	Public Works Input
4			

Project Number: 7-2024-5

Project Information

Department/Agency: Parks and Recreation
Project Name: PROS Plan Update
Address:
Parcel Number(s):
Phase/Status: Pending
Description: Consultant services for update to 2020-2026 Parks, Recreation, Open Space (PROS) Plan. Current plan expires February 2026.

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: February 2025
Completion Date: September 2025

Project Number: 7-2024-6

Project Information

Department/Agency: Parks and Recreation
Project Name: Grafton Park Improvements
Address: 941 S. Burlington Boulevard
Parcel Number(s): P23803
Phase/Status: Needing more info
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

Project Number: 7-2025-1

Project Information

Department/Agency: Parks and Recreation
Project Name: Pickleball Feasibility & Site Selection
Address: TBD
Parcel Number(s): TBD
Phase/Status: Planning
Description: Feasibility study to determine best location for pickleball courts; development of concept plans and cost estimates.

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: February 2025
Completion Date: December 2025

Project Number: 7-2024-7

Project Information

Department/Agency: Parks and Recreation
Project Name: Rotary Park Improvements
Address: 821 S. Section Street
Parcel Number(s): P62731
Phase/Status: Needing more info
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

Project Number: 7-2024-8

Project Information

Department/Agency: Parks and Recreation
Project Name: Alpha Park Improvements
Address: 631 E. Fairhaven Avenue
Parcel Number(s): P71553
Phase/Status: Needing more info
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 2028
Completion Date: December 2028

Project Number: 7-2024-9

Project Information

Department/Agency: Parks and Recreation
Project Name: Skagit River Park Master Plan
Address: 1100 S. Skagit Street; 1510 E. Whitmarsh Road
Parcel Number(s): P62806; P62840; P23535; P24124; P24125
Phase/Status: Planning
Description: Design services for a master plan for Skagit River Park (phase 1 of SRP upgrades)

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

Project Number: 7-2024-10

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
Phase/Status: Planning
Description: Phase 2 & 3 of SRP upgrades – design and construction. Depending on master plan work may include improving roadways & parking, adding restroom building to West Fields, improving signage, adding landscaping. Updating plans will likely begin in 2028 as well as RCO grant application.

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				\$150,000	\$850,000	
Impact Fees						
Unrestricted						
RCO Grants					\$500,000	\$500,00
GF/ER&R						
Totals				\$150,000	\$1,350,000	\$500,00

Timeline

Start Date: May 2028
Completion Date: July 2030

2. Facilities

This section of the CIP includes general projects involving City of Burlington facilities.

Project Number: 2-2024-1

Project Information

Department/Agency: Facilities
Project Name: Backup Generator
Address: 833 S. Spruce Street
Parcel Number(s): P72740
Phase/Status: Construction
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
Completion Date: 2030

Project Number: 2-2024-2

Project Information

Department/Agency: Facilities- Senior center
Project Name: Carpet & Flooring
Address: 1011 Greenleaf Ave.
Parcel Number(s): P71724
Phase/Status: Construction
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

Project Number: 2-2024-4

Project Information

Department/Agency: Facilities- Library
Project Name: Carpet Replacement at Library
Address: 820 Washington Ave
Parcel Number(s): P71641
Phase/Status: Construction
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

Project Number: 2-2024-3

Project Information

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

Timeline

Start Date: 2025
Completion Date: 2029

Project Number: 2-2024-6

Project Information

Department/Agency: Facilities- Library
Project Name: HVAC Upgrades
Address: 820 Washington Ave
Parcel Number(s): P71641
Phase/Status: Construction
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			

Timeline

Start Date: 2027
Completion Date: 2027

Project Number: 2-2024-7

Project Information

Department/Agency: Facilities- P.S.B.
Project Name: HVAC Upgrades
Address: 311 East Cedar Street
Parcel Number(s): P72718
Phase/Status: Construction
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				

Timeline

Start Date: 2026
Completion Date: 2026

Project Number: 2-2024-8

Project Information

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

Funding

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

Timeline

Start Date: 2024
Completion Date: 2027

Project Number: 2-2024-10

Project Information

Department/Agency: Facilities- Library
Project Name: Paint & Stain
Address: 820 Washington Ave
Parcel Number(s): P71641
Phase/Status: Construction
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

Project Number: 2-2024-12

Project Information

Department/Agency: Facilities-City Hall
Project Name: Replace Doors (2)
Address: 833 S. Spruce Street
Parcel Number(s): P72740
Phase/Status: Construction
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: 2026

Project Number: 2-2024-7

Project Information

Department/Agency: Facilities
Project Name: Replace Doors (2) P.S.B.
Address: 311 East Cedar Street
Parcel Number(s): P72718
Phase/Status: Construction
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: 2025

Project Number: 2-2024-16

Project Information

Department/Agency: Facilities
Project Name: Replace Furnaces and Condensing Units
Address: 350 East Sharon Ave.
Parcel Number(s): P72718
Phase/Status: Construction
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					

Timeline

Start Date: 2025
Completion Date: N/A

Project Number: 2-2024-17

Project Information

Department/Agency: Facilities
Project Name: Roof Replacement
Address: 311 East Cedar Street
Parcel Number(s): P72718
Phase/Status: Construction
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

Project Number: 2-2024-18

Project Information

Department/Agency: Facilities- Senior center
Project Name: Windows & Exterior Doors
Address: 1011 Greenleaf Ave.
Parcel Number(s): P71724
Phase/Status: Construction
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

3. Fire Department and EMS

The Burlington Fire Department is a full-service emergency response agency employing full-time and part-time firefighters to respond annually to approximately 3,860 calls for service. The Burlington Fire Department provides fire, rescue, and emergency medical services for City of Burlington residents and visitors and has an automatic mutual aid agreement with the City of Mount Vernon.

The entire service area includes more than 16,000 residents in an area of approximately 32 square miles. The Fire Department provides emergency services to meet the needs of our residents and the 45,000-60,000 daily visitors to the City of Burlington and the immediate area.

The City provides fire and emergency medical services (EMS) within the City. The City also provides EMS services to rural areas surrounding the City under an agreement with Skagit County. The Burlington Fire Department (BFD) has not identified any growth to centrally located areas, service can continue to be provided from BFD'S existing facility. However, a detailed study should be conducted to assess the impact of growth on the service life of BFD'S equipment.

It is thought that a significant share of BFD'S EMS call volume is drive by development in unincorporated Skagit County. The City is planning on working with Skagit County to study the impact of this growth and evaluate potential mitigation strategies including impact fee revenue sharing, changes to land use policies in unincorporated Skagit County, or transportation improvements to reduce response times and travel distances.

Project Number: 4-2024-4

Project Information

Department/Agency: FIRE DEPARTMENT
Project Name: COMPLETE NEDERMAN EXHAUST CAPTURE SYSTEM
Address: 350 E SHARON AVE
Phase/Status: Construction
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

Project Number: 2-2025-3

Project Information

Department/Agency: FIRE DEPARTMENT
Project Name: INSTALL RADIANT HEATERS IN APPARATUS BAY
Address: 350 E SHARON AVE
Parcel Number(s):
Phase/Status: Construction
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

Project Number: 2-2025-1

Project Information

Department/Agency: FIRE DEPARTMENT
Project Name: REPLACE 2003 FIRE ENGINE
Address: 350 E SHARON AVE
Parcel Number(s):
Phase/Status: Construction
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

Project Number: 2-2025-2

Project Information

Department/Agency: FIRE DEPARTMENT
Project Name: REPLACE 2009 FIRE ENGINE
Address: 350 E SHARON AVE
Parcel Number(s):
Phase/Status: Construction
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

Project Number: 2-2024-5

Project Information

Department/Agency: FIRE DEPARTMENT
Project Name: REPLACE 2018 AMBULANCE
Address: 350 E SHARON AVE
Parcel Number(s):
Phase/Status: Construction
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

4. Library

The Burlington Public Library promotes early literacy, encourages lifelong learning, and supports evolving technology. Libraries are essential for addressing equity, and Burlington Public Library serves all of the city's residents, connecting them to information and ideas throughout their lives. The Burlington Library has a five-person advisory board and is staffed with five full-time librarians and a total of 10.5 full-time equivalents (FTE).

The library is housed in a 22,000 square foot building and has a collection of 53,018 items which includes print materials, DVDS, audio CDS, and hands-on literacy kits for kids. Twenty-two internet access computers and ten laptops featuring the Microsoft suite are available for public use. Self-service printing and copying services are provided in the Oasys Copy Center, complete with a touch screen printing station and mobile printing capability. Eight catalog computers and two self-checkout stations facilitate easy access to the library collection. Wi-Fi is free to the public, and remote connection is made possible with five Wi-Fi hotspots available for check-out. Even the night sky is made accessible through Two Orion StarBlast telescopes donated from the Island County Astronomical Society.

Project Number: 6-2025-1

Project Information

Department/Agency: LIBRARY
Project Name: LIBRARY SPACE ASSESSMENT & FEASIBILITY STUDY
Address: 820 E. Washington Ave, Burlington WA
Parcel Number(s):
Phase/Status: Planning
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: 1/1/2027
Completion Date: 12/31/2027

5. Police-

Community safety, security and the prevention of crime is a shared responsibility. Burlington Police officers regularly seek opportunities in which they can better serve, inform and protect our community.

The Police Department is located in the City's Public Safety Building, which also houses the Municipal Court. The Police Department's facilities include general office space, interview rooms, a temporary prisoner detention area, and other utility and storage areas. The Police Department operates a fleet of approximately 20 vehicles, including nine fully marked patrol vehicles, a command vehicle, a community service officer vehicle and other unmarked vehicles for detectives, and general administrative use. The department's vehicles are stored in a parking facility and are enclosed by a fence, a project that was completed in 2022. In addition to vehicles, the department has an inventory of specialty equipment such as shields, barriers, less lethal launchers, radar equipment and other technology.

6. Sewer

The first sanitary sewers were installed in Burlington in 1946. A "trickling filter" type of treatment plant was constructed at that time, consisting of a primary clarifier, trickling filter, secondary clarifier, chlorine disinfection, and anaerobic digester. It was located on Railroad Street and was one of the first secondary-treatment wastewater plants in Washington state.

The City of Burlington provides sanitary sewer service within the municipal boundaries and to a limited number of properties in the City's unincorporated urban growth area (UGA). The City also provides sewer service to the Bayview Ridge UGA in unincorporated Skagit County. Sewer service is provided under contract to the South Lake Whatcom Water and Sewer District and the Skagit Valley Casino. The "City of Burlington Wastewater Comprehensive Plan" is a detailed functional plan identifying future sewer needs, funding sources, and capital plans. The growth forecasts included in the Wastewater Comprehensive Plan are consistent with the Comprehensive Plan.

Future growth-related capital needs will be financed by a combination of user fees (system development charges) and developer contributions. Through the year 2036 the City is not planning on financing any major sewer expansions to facilitate new growth in areas that currently lack sewer service, including the unincorporated Burlington UGA. As documented in the Land Use element, the City has sufficient development capacity within its municipal boundaries to accommodate all of the projected population and employment growth.

Sewer service is an important tool for managing growth. In order to avoid burdening existing rate payers, and to encourage compact and efficient land use patterns, capital spending on sewer infrastructure will be focused on maintaining and upgrading existing sewer infrastructure and accommodating additional growth in areas that already have sewer service. Sewer extensions to areas that lack sewer service will be permitted but must be developer driven and financed. Additionally, sewer service in the unincorporated portions of the City's UGA will be contingent on annexation or, in limited circumstances, an annexation agreement. Beyond Burlington's UGA, the City will continue to provide sewer service to the existing Bayview Ridge UGA and fulfill the

terms of its contractual obligations to South Lake Whatcom Water and Sewer District and the Skagit Valley Casino. With the exception of these existing commitments, sewer service will not be provided to facilitate new development outside of the City’s UGA. Sewer capital projects and funding sources are addressed in detail in the Sewer Comprehensive Plan. The sewer system is funded through connection charges and user fees. Sewer revenue is isolated to an “enterprise fund” that can only be used for sewer purposes.

Project Number: 9-2024-1

Project Information

Department/Agency: Sewer Department
Project Name: Wastewater Line I&I Mitigation
Address: Various areas of the City sewer system
Parcel Number(s):
Phase/Status: Construction (Annual work)
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:

Project Number: 9-2024-2

Project Information

Department/Agency: Sewer Department
Project Name: WWTP Annual Equipment Replacement
Address: Wastewater Treatment Plant
Parcel Number(s):
Phase/Status: Construction (Annual work)
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:

Project Number: 9-2024-3

Project Information

Department/Agency: Sewer Department
Project Name: Wastewater Line Replacement Program
Address: Various locations within the City
Parcel Number(s):
Phase/Status: Construction/ (Annual work)
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:

Project Number: 9-2024-4

Project Information

Department/Agency: Sewer Department
Project Name: Pump Station Pump Replacement
Address: Various locations within the City service area
Parcel Number(s):
Phase/Status: Construction/ (Annual work)
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:

Project Number: 9-2024-5

Project Information

Department/Agency: Sewer Department
Project Name: Pump Station Flow Meter
Address: Pump Station 11 and 13
Parcel Number(s):
Phase/Status: Construction
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

Project Number: 9-2024-6

Project Information

Department/Agency: Sewer Department
Project Name: Smoke Testing
Address: Various key areas of the city service area
Parcel Number(s):
Phase/Status: Construction
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

Project Number: 9-2024-7

Project Information

Department/Agency: Sewer Department
Project Name: Upgrade to Influent Pump Station
Address: Wastewater Treatment Plant
Parcel Number(s):
Phase/Status: Planning beginning in July 2024
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

Section 1: Background and History

Provide a detailed description of the background and history of the project. Identify any alternatives considered and explain why the project is needed. Explain any significant past events or pertinent information about the project.

As part of the wastewater comprehensive plan, a facility condition assessment was completed on July 23, 2021. The assessment of the facilities included field inspections, performing a desktop estimate of remaining life and preparing a cost for equipment renewal. The assessment took into consideration the condition, performance, and reliability of each facility to determine how it compares to standards. Using the field observation and desktop data analysis results the influent and effluent pump stations mechanical, electrical, and structural components are reaching the end of their useful life and should be replaced/upgraded to enable the units to operate satisfactorily. Upgrades to the pump stations would include the abandonment of the existing motor control center and canopy and the construction of a new building housing a new motor control center, including three new variable frequency drives (VFDs), a new programmable logic controller (PLC), input/output (I/O) cards, and communication terminations. Also, the existing wet well would be covered and a new ventilation and odor control system would be installed. The project would include the installation of a new standby generator dedicated to the Influent Pump Station, to be activated if the wastewater treatment plant standby generator fails during a power outage. All the piping and hardware inside the wet well would either be replaced or receive surface preparation and coating, if salvageable.

Section 2: Purpose, Goals, and Desired Outcomes

Provide a detailed description of the purpose, goals, and desired outcomes of the project. Why are we engaging in this project? What exactly will this project accomplish? How will the community benefit from the completion of this project?

The following deficiencies/concerns were noted at the influent and effluent pump stations.

- The paint systems in the influent pump station wet well have failed and the influent pump discharge piping and supports are severely corroded due to exposure of hydrogen sulfide gas.
- The reliability of the influent pump station operation could be compromised in the case of an extreme emergency, such as extended power outages combined with failure of the WWTP generator, potentially causing backup of wastewater in the sewer system.
- Variable frequency drives (VFDs), programmable logic controllers (PLCs), and communications systems at the influent pump station are obsolete and replacement parts are no longer available.
- The canopy for the electrical controls at the influent pump station is not structurally sound.
- The reliability of the effluent pump station operation could be compromised in the case of an extreme emergency, such as extended power outages combined with failure of the WWTP generator, potentially causing flooding of the WWTP.

Motor starters, PLCs, and communications systems at the effluent pump station are obsolete and replacement parts are no longer available

Section 3: Scope and Potential Obstacles

Provide a detailed description of what the project entails, and how it will be carried out. Define any potential obstacles here, and how you might address them should they become relevant.

Based on the deficiencies/concerns, the following upgrades are proposed for the influent and effluent pump stations.

1. Review influent flow data to make sure the pumps in the existing pump station have adequate capacity.
2. Recoat the interior of the wet well structure.
3. Recoat and/or replace the influent pump discharge piping, pipe supports, and other hardware in the influent pump station wet well.
4. Installation of a ventilation system for the influent pump station wet well to exhaust gases containing hydrogen sulfide, to minimize future corrosion problems.
5. Installation of an odor-control system to minimize odors from the air exhausted from the wet well. This odor-control system will be an exterior installation with weather protection and sound reduction enclosure.
6. Installation of a solid cover over the wet well to eliminate direct air contact between the wet well and the surrounding area. This cover will be equipped with hatches for pump removal and reinstallation.
7. Installation of a diesel-powered, standby generator serving the influent pump station. This generator will be installed outdoors on a concrete slab with a weather protection and sound reduction enclosure.
8. Replacement of the influent pump station control systems and panels, including the VFDs, PLCs, and communication systems.
9. Demolition of the existing canopy for the influent pump station control panels and the installation of a building housing the new control panels, new automatic transfer switch, and the control panel for the odor-control system.
10. Installation of a diesel-powered, emergency generator serving the effluent pump station. This generator will be installed outdoors on a concrete slab with a weather protection and sound reduction enclosure.
11. Replacement of the effluent pump station control systems and panels, including the motor starters, PLC's and communication systems.

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Section 4: Budget

Provide an itemized description of the project costs. Labor costs must be included for any work that will be done by City staff (“in house” work). For work done by City staff, labor costs should be expressed as a composite rate using an hourly figure that includes the cost of salary and benefits. For example, if a staff member with a composite annual cost of \$100,000 will contribute eight hours of labor to the project, determine the cost as follows: \$100,000 (annual cost) / 2080 (annual working hours) = \$48.10 (composite hourly rate) X 8 (hours of work) = \$385 (cost of staff time).

Item	Amount	Funding Source
Engineering	\$393,500	Sewer Capital Engineering 402-000-594-35-63-00
Construction (estimated)	\$2,542,000	Sewer Capital Improvements 402-000-594-35-64-10

Section 5: Project Team / Outline of Resource Needs

Define which staff members will provide which resources for the project.

Team Member	City Department (or additional org.)	Resource Need(s)

Section 6: Tasks & Milestones

Describe each critical task or milestone required for the project, include the point person for each task, and the estimated date of completion for each element.

#	Task	Point Person	Estimated Completion Date
1			

2			
3			
4			
5			

Section 7: Stakeholders & Special Interests

Define each of the stakeholders and describe their relative interests to the project. Stakeholders may include members of the public, community organizations, regulatory agencies, or other City Departments.

Stakeholder (individual or organization)	What interest do they have in this project?
Ecology	
Northwest Clean Air Agency	

Section 8: Phasing

Major capital projects proceed using a three-step process. The project steps involve (1) planning, (2) design and engineering, and (3) construction. The planning step includes identifying needs, developing rough cost estimates, and analyzing alternatives. Any required land use permits should be obtained during the planning phase. The design and engineering step involves the development of detailed design drawings. Required grading permits and civil plan approval should occur during the design phase. The final step involves actual construction activities. In the space below, please identify when each project phase has been completed.

#	Phase	Schedule and Information
1	Planning	Predesign complete July 2024
2	Design	Engineering complete January 2024
3	Construction	Complete June 2026

Section 9: Operation & Maintenance

Forecast what it will take to operate and maintain this project over time (consider weekly, monthly, or yearly needs).

#	Task	Required Maintenance + Frequency	Approximate Staff Time
1			
2			
3			
4			

Section 10: Required Attachments: Project Schedule & Additional Documents

Identify and describe each attached document and its purpose as it relates to the project. Be sure to include the time required to obtain any necessary permits or regulatory approvals.

Attachment Name	Purpose of Attachment
Project Schedule (Must be Included)	TBD

Section 11: Project Team

Name each team member on this project, their role, and scope of work.

#	Name / Department	Role for Project	Scope of Work
1	Don Erickson, Sewer	Project Manager	
2	Sid Lease, Sewer	On Site Inspector	
3	Gray and Osborn	Consulting Engineers	
4			

Project Number: 9-2024-8

Project Information

Department/Agency: Sewer Department
Project Name: Upgrade to Effluent Pump Station
Address: Wastewater Treatment Plant
Parcel Number(s):
Phase/Status: Construction
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: 2024
Completion Date: 2025

Project Number: 9-2024-9

Project Information

Department/Agency: Sewer Department
Project Name: Upgrades to HVAC Systems
Address: Wastewater Treatment Plant
Parcel Number(s):
Phase/Status: Construction
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: 2026
Completion Date: 2026

Project Number: 9-2024-10

Project Information

Department/Agency: Sewer Department
Project Name: pH Monitoring Equipment
Address: Wastewater Treatment Plant
Parcel Number(s):
Phase/Status: Construction

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: 2027
Completion Date: 2027

Project Number: 9-2024-11

Project Information

Department/Agency: Sewer Department
Project Name: Blower Building Improvements
Address: Wastewater Treatment Plant
Parcel Number(s):

Phase/Status: Construction
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: 2026
Completion Date: 2026

Project Number: 9-2024-12

Project Information

Department/Agency: Sewer Department
Project Name: Solids Building Improvements

Address: Wastewater Treatment Plant
Parcel Number(s):
Phase/Status: Construction
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: 2027
Completion Date: 2027

Project Number: 9-2024-13

Project Information

Department/Agency: Sewer Department

Project Name: Control Building Improvements
Address: Wastewater Treatment Plant
Parcel Number(s):
Phase/Status: Construction
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: 2027
Completion Date: 2027

Project Number: 9-2024-14

Project Information

Planning and Community Development
 Land Use Permit – General Information
 Form: LUP_2_6-5-2017

Department/Agency: Sewer Department
Project Name: Install Access Platform around Secondary Clarifier 2
Address: Wastewater Treatment Plant
Parcel Number(s):
Phase/Status: Construction
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.

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: 2028
Completion Date: 2028

Project Number: 9-2024-15

Project Information

Department/Agency: Sewer Department
Project Name: Upgrades to the Disinfection Building
Address: Wastewater Treatment Plant
Parcel Number(s):
Phase/Status: Construction
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: 2026
Completion Date: 2026

7. Stormwater

Within the City of Burlington stormwater is managed by a combination of municipal and private infrastructure. Stormwater management is subject to, and regulated by, a National Pollutant Discharge Elimination System (NPDES) permit issued to the City by the Washington State Department of Ecology. The City will manage stormwater by regulating private development, acquiring and restoring wetland along the Gages Slough corridor, and by upgrading municipal stormwater infrastructure as needed. Broadly, the goal is to maintain and restore natural stormwater functions.

The need for new municipal infrastructure will be minimized by accommodating growth through infill and redevelopment in existing developed areas, encouraging more efficient land use patterns, and by requiring the use of Low Impact Development (LID) measures. A detailed breakdown of future stormwater needs, and projected costs is provided in the Surface Water Management Plan.

Stormwater improvements are funded from a dedicated stormwater utility fee. The stormwater utility generates approximately \$1 million each year, resulting in a total revenue stream of approximately \$21 million through the year 2036. Revenue from the stormwater utility fee can be used to pay for construction, maintenance, planning and design projects. A portion of the Real Estate Excise Tax (REET) revenue collected by the City is also available to fund stormwater capital expenses. After deducting REET money allocated to park projects, approximately \$200,000 is available annually to fund stormwater and City facility (building) projects. While the precise distribution of this funding varies from year to year based on the City's needs, for the purpose of this plan it is assumed that half the available REET funds will be available for stormwater projects, resulting in a total revenue stream of approximately \$2.1 million through the year 2036.

Project Number: 10-2025-1

Project Information

Department/Agency: Stormwater Utility
Project Name: South Regent Street Pipe Replacement
Address: NA
Parcel Number(s): NA
Phase/Status: Construction
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
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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
426						\$886,785

Timeline

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

Project Number: 10-2024-1

Project Information

Department/Agency: Stormwater Utility
Project Name: Alder Street - Downtown Regional Pipe Replacement
Address: NA
Parcel Number(s): NA
Phase/Status: Construction
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

Project Number: 10-2024-2

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
Phase/Status: Design work will be completed this year
Phase/Status: Construction
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: 2024
Completion Date: 12/31/25

Project Name: Alder-Walnut Pump Station

Project #: 10-2024-2

Submitted by (Name): John Abenroth

Date: 6/7/24

Section 1: Background and History

Provide a detailed description of the background and history of the project. Identify any alternatives considered and explain why the project is needed. Explain any significant past events or pertinent information about the project.

Several studies (1993 & 1998) and observations of high water during period of flooding have shown that the area bounded by Spruce Street to Burlington Boulevard and Washington Ave to Avon is an area where a stormwater pump station is needed. The outfall for this project was planned for and accommodated by the 2008 construction of a pump station project near County Shop Lane.

The project Design is not complete so some sections of this worksheet are left blank pending additional details.

Section 2: Purpose, Goals, and Desired Outcomes

Provide a detailed description of the purpose, goals, and desired outcomes of the project. Why are we engaging in this project? What exactly will this project accomplish? How will the community benefit from the completion of this project?

This project will reduce or eliminate stormwater flooding in the area.

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Section 3: Scope and Potential Obstacles

Provide a detailed description of what the project entails, and how it will be carried out. Define any potential obstacles here, and how you might address them should they become relevant.

The design of this pump station will likely be a below ground pump with underground pump station reservoir and related pipes and electrical system.

Section 4: Budget

Provide an itemized description of the project costs. Labor costs must be included for any work that will be done by City staff (“in house” work). For work done by City staff, labor costs should be expressed as a composite rate using an hourly figure that includes the cost of salary and benefits. For example, if a staff member with a composite annual cost of \$100,000 will contribute eight hours of labor to the project, determine the cost as follows: \$100,000 (annual cost) / 2080 (annual working hours) = \$48.10 (composite hourly rate) X 8 (hours of work) = \$385 (cost of staff time).

Item	Amount	Funding Source
See attached cost estimate in appendix 1 attached at the end	\$1,662,000	Fund 426

Section 5: Project Team / Outline of Resource Needs

Define which staff members will provide which resources for the project.

Team Member	City Department (or additional org.)	Resource Need(s)
John Abenroth	Engineering	Project Management
Brian Dempsey	Engineering	Collaborative input
Marv Pulst	Engineering	Administration

Section 6: Tasks & Milestones

Describe each critical task or milestone required for the project, include the point person for each task, and the estimated date of completion for each element.

#	Task	Point Person	Estimated Completion Date
1	The project design is not complete so some sections of this worksheet are left blank pending additional details.		

Section 7: Stakeholders & Special Interests

Define each of the stakeholders and describe their relative interests to the project. Stakeholders may include members of the public, community organizations, regulatory agencies, or other City Departments.

Stakeholder (individual or organization)	What interest do they have in this project?
The project design is not complete so some sections of this worksheet are left blank pending additional details.	

Section 8: Phasing

Major capital projects proceed using a three-step process. The project steps involve (1) planning, (2) design and engineering, and (3) construction. The planning step includes identifying needs, developing rough cost estimates, and analyzing alternatives. Any required land use permits should be obtained during the planning phase. The design and engineering step involves the development of detailed design drawings. Required grading permits and civil plan approval should occur during the design phase. The final step involves actual construction activities. In the space below, please identify when each project phase has been completed.

#	Phase	Schedule and Information
1	Planning	Several stages since 1993
2	Design	Soon to Begin
3	Construction	2025

Section 9: Operation & Maintenance

Forecast what it will take to operate and maintain this project over time (consider weekly, monthly, or yearly needs).

#	Task	Required Maintenance + Frequency	Approximate Staff Time
1	The project design is not complete so some sections of this worksheet are left blank pending additional details.		

Section 10: Required Attachments: Project Schedule & Additional Documents

Identify and describe each attached document and its purpose as it relates to the project. Be sure to include the time required to obtain any necessary permits or regulatory approvals.

Attachment Name	Purpose of Attachment
Project Cost Estimate Attached	Engineer's estimate

Section 11: Project Team

Name each team member on this project, their role, and scope of work.

Name / Department	Role for Project	Resource Need(s)
John Abenroth/Engineering	Project Management	The project design is not complete so some sections of this worksheet are left blank pending additional details.
Brian Dempsey/Engineering	Collaborative input	
Marv Pulst/Engineering	Administration	

Project Number: 10-2024-4

Project Information

Department/Agency: Stormwater Utility
Project Name: Channel Capacity Study
Address: NA
Parcel Number(s): NA
Phase/Status: Planning
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

Project Number: 10-2024-5

Project Information

Department/Agency: Stormwater Utility
Project Name: Covered Decant Facility
Address: 720 County Shop Lane
Parcel Number(s): 38211
Phase/Status: Design & Construction
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	2025	2026	2027	2028	2029	2030
425	\$200,000					

Timeline

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

Project Number: 10-2024-6

Project Information

Department/Agency: Stormwater Utility
Project Name: Gages Slough Wetlands Restoration and Acquisition
Address: Citywide
Parcel Number(s): NA
Phase/Status: Construction (Annual work)
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	2025	2026	2027	2028	2029	2030
425	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Timeline

Start Date: Ongoing
Completion Date: Ongoing

Project Number: 10-2024-7

Project Information

Department/Agency: Stormwater Utility
Project Name: Hazel Ave Pipe Replacement
Address: NA
Parcel Number(s): NA
Phase/Status: Construction
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

Project Number: 10-2024-8

Project Information

Department/Agency: Stormwater Utility
Project Name: North Walnut Street pipe replacement
Address: NA
Parcel Number(s): NA
Phase/Status: Construction
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

Project Number: 10-2024-10

Project Information

Department/Agency: Stormwater Utility
Project Name: Burlington Boulevard Outfall #18
Address: NA
Parcel Number(s): P122394
Phase/Status: Construction
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
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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
426	\$153,000					

Timeline

Start Date: Late 2024 or early 2025
Completion Date: 2025

Project Number: 10-2024-11

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
Phase/Status: Construction work in 2025
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	2025	2026	2027	2028	2029	2030
DOE	\$100,000					
425	\$18,000					

Timeline

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

Project Number: 10-2024-13

Project Information

Department/Agency: Stormwater Utility
Project Name: Pump Station #2 control panel upgrades
Address: NA
Parcel Number(s): NA
Phase/Status: Construction
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

Project Number: 10-2024-14

Project Information

Department/Agency: Stormwater Utility
Project Name: Pump Station #3 control panel upgrades
Address:
Parcel Number(s): 23906
Phase/Status: Construction

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

Project Number: 10-2024-15

Project Information

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

Phase/Status: Construction
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

Project Number: 10-2024-16

Project Information

Department/Agency: Stormwater Utility
Project Name: Pump Station #5 control panel upgrades
Address: NA

Parcel Number(s): NA
Phase/Status: Construction
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

8. Streets and Transportation

This section includes planned street maintenance and transportation projects. This section is intended to implement the Transportation Element of the Comprehensive Plan.

Project Number: 11-2024-2

Project Information

Department/Agency: Streets
Project Name: Non-Grant Funded- In House/ Contracted Street Repairs
Address: Various
Parcel Number(s):
Phase/Status: Construction (Annual work)
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:
Ongoing
Completion Date:
Ongoing

Project Number: 11-2025-5

Project Information

Department/Agency: Public Works / Engineering
Project Name: Annual Overlay Program
Address: Paving Various Roads
Parcel Number(s):
Phase/Status: Construction (Annual work)
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

Project Number: 11-2025-2

Project Information

Department/Agency: Public Works / Engineering
Project Name: Andis Rd Traffic Signal
Address: Intersection of South Burlington Boulevard & Andis Road
Parcel Number(s):
Phase/Status: Construction/needing more info
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

