Exhibit "A"
PC - 10/29/25

Capital Improvement Plan 2026-2031

CITY OF Burlington

SKAGIT COUNTY, WASHINGTON INCORPORATED 1902

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1 Introduction

1.1 Summary

This document is intended to identify the capital improvements 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 used 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).

1.4 Financing Plan – Summary

Source	Year						Totals
REET (301 & 311)							
	2026	**2027**	**2028**	**2029**	**2030**	**2031**	
Revenue	$1,690,000	$618,000	$618,000	$618,000	$618,000	$618,000	*$4,780,000*
Expenditures	$1,490,000	$810,000	$629,000	$600,000	$435,000	$215,000	*$4,179,000*
Balance	$200,000	($192,000)	($11,000)	$18,000	$183,000	$403,000	***$601,000***
Park Impact Fees							
	2026	**2027**	**2028**	**2029**	**2030**	**2031**	
Revenue	$95,000	$95,000	$95,000	$95,000	$95,000	$95,000	*$570,000*
Expenditures	$90,000	$50,000	$0	$28,000	$0	$0	*$168,000*
Balance	$5,000	$45,000	$95,000	$67,000	$95,000	95,000	***$402,000***
Capital Reserve (300)							
	2026	**2027**	**2028**	**2029**	**2030**	**2031**	
Revenue	$900,000	$200,000	$200,000	$200,000	$200,000	$200,000	*$1,900,000*
Expenditures	$900,000	$30,000	$0	$0	$0	$0	*$930,000*
Balance	$0	$170,000	$200,000	$200,000	$200,000	$200,000	***$970,000***
Transportation Benefit District (TBD)							
	2026	**2027**	**2028**	**2029**	**2030**	**2031**	
Revenue	$1,810,000	$1.2 million	$1.2 million	$1.2 million	$1.2 million	$1.2 million	$7.81 million
Expenditures	$815,000	$650,000	$0	$0	$0	$0	$1.15 million
Balance	$995,000	$550,000	$1.2 million	$1.2 million	$1.2 million	$1.2 million	$6.66 million
Stormwater Utility Capital Reserve (426)							
	2026	**2027**	**2028**	**2029**	**2030**	**2031**	
Revenue	$1.88 million	$480,000	$480,000	$480,000	$480,000	$480,000	$4.30 million
Expenditures	$1.79 million	$557,659 million	$127,286	$50,000	$772,683	$767,653	$4.06 million
Balance	$90,000	(77,659)	$352,714	$430,000	(292,683)	(287,653)	$218,374
Sewer Utility Capital Reserve (402)							
	2026	**2027**	**2028**	**2029**	**2030**	**2031**	
Revenue	$8.3 million	$1.4 million	$1.4 million	$1.4 million	$1.4 million	$1.4 million	$15.3 million
Expenditures	$5.5 million	$4 million	$845,000	$1.12 million	$915,000	$915,000	$13.3 million
Balance	$2.8 million	$(2.6) million	$555,000	$285,000	$485,000	$485,000	$2 million

Notes: (1) Numbers shown above for year 2026 include projected ending fund balance carried over from year 2025. (2) Financing plan does not include ER&R funds or anticipated grant funding since those sources are project specific. (2) Tables do not reflect interfund loans.

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.

2.2 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. Through 2036 the City is projecting approximately $620,000 a year in REET revenue. REET funds may be used for park projects, public buildings, and other capital expenses. 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: Design & Construction
Description: Design and construct natural play area, ADA improvements, lighting, and irrigation.

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	2026	2027	2028	2029	2030	2031
REET	$554,000					
Impact Fees	$90,000					
Interfund Loan	$350,000					
Totals	**$1,000,000**					

Timeline

Start Date: April 2025
Completion Date: December 2027

Project Brief:

Project Name: Maiben Park Improvements
Project #: 7-2024-1
Submitted by: Sarah Ward
Date: June 6, 2025

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.

Maiben Park has long been a central hub in Burlington, WA. The natural playscape project was inspired by community feedback seeking more nature-based play options. It aims to create an eco-friendly, imaginative play area using natural materials.

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 project aims to foster creativity, physical activity, and environmental awareness. It will provide a sustainable, inclusive play space that enhances child development and community engagement.

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.

Includes site prep, installation of natural elements, landscaping, and signage. Potential challenges include budget limits, weather, and material sourcing—addressed through phased planning and local partnerships.

Section 4: Budget

Provide an itemized description of the project costs.

Item	Amount	Funding Source

Design	$100,000	
Construction	$810,000	
Contingency	$90,000	
Total	$1,000,000	

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)
Sarah Ward	Enrichment Services	
Tyler Stamey	Public Works	
Travis Schwetz	Public Works	
Kati Klerekoper	Parks & Rec	

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	Finalize design	Sarah Ward	Winter 2026
2	Obtain Permits	Kati Klerekoper	Spring 2026
3	Begin Site Prep	Travis Schwetz	Spring/Summer 2026
4	Install Play Elements	Travis Schwetz	Summer 2026
5	Community Opening	Kati Klerekoper	Fall 2026

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?
Burlington community	Safe, engaging play area for children
Environmental Groups	

	Promotion of nature-based play and sustainability

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
Community Meeting	Work being done in 2025
Community events	Work being done in 2025
Community Survey	Work being done in 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	Inspect Play Elements	Monthly	4 hours/month
2	Landscape Maintenance	Bi-weekly	6 hours/month
3	Clean Signage/Surfaces	Monthly	2 hours/month

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)	
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	Sarah Ward	Project manager	Manage project, communicate with stakeholders, keep project on time and budget
2	Tyler Stamey	Advisor	Guidance related to Public Works areas of responsibility
3	Travis Schwetz	Advisor/manager	Manage construction and maintenance
4	Kati Klerekoper	Advisor	Community outreach and design

Section 12: Departmental Agreement and Approval

Sign off on the acceptance of project and associated duties:

Community Development: _____

Date: _____

Parks and Recreation: _____

Date: _____

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: (1) Design work complete in late 2025, (2) construction of playground and basketball court in 2026, (3) construction of picnic shelter and walking paths in 2027.

Funding

Total Funding Available:	**Total Estimated Project Cost:** $1,235,000

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	2026	2027	2028	2029	2030	2031
REET	$85,000	$250,000				
Grant (RCO)	$350,000					
Impact Fees		$50,000				
Totals	**$435,000**	**$300,000**				

Timeline

Start Date: August 2025
Completion Date: December 2027

Project Brief:

Project Name: Jason Boerner Park Improvements
Project #: 7-2024-3
Submitted by: Sarah Ward
Date: June 6, 2025

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.

Jason Boerner is an underdeveloped park on the West side of the city. The parks board identified the park as needing improvements and developments in 2023, community outreach was done in 2024, and phase 1 of the park improvement and development will be completed in 2025.

The basketball courts and walking paths project represent phase 2 and was initiated to revitalize the park's recreational infrastructure and provide inclusive, accessible outdoor spaces. The project received funding through the Washington State RCO grant program as part of the 2025-27 Capital Budget.

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 purpose of this project is to construct high-quality basketball courts and accessible walking paths that promote community engagement, and outdoor recreation. The project aims to serve youth, families, and seniors by offering safe, inclusive, and modern facilities. The community will benefit from increased park usage, improved health outcomes, and enhanced neighborhood connectivity.

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 project include construction of new basketball courts with lighting, installation of ADA-compliant walking paths, landscaping, and seating areas. Potential obstacles include weather delays, contractor availability, and coordination with utility services. These will be mitigated through early planning, phased construction, and contingency budgeting.

Section 4: Budget

Provide an itemized description of the project costs.

Item	Amount	Funding Source
Design		
Construction		
Contingency		
Total		

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)
Sarah Ward	Enrichment Services	
Kati Klerekoper	Parks & Recreation	
Travis Schwetz	Public Works	
Tyler Stamey	Public Works	

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	Final design	Sarah Ward	2025
2	Permits	Sarah Ward	2025
3	Begin Construction	Travis Schwetz	Spring/Summer 2026
4	Court and Path Completion	Travis Schwetz	Summer/Fall 2026
5	Ribbon Cutting	Kati Klerekoper	Fall 2026

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?
Local Youth Groups	Access to safe, modern basketball courts
Seniors & Walkers	Accessible walking paths for recreation

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
Completed in 2024	

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	Court Surface Inspection	Quarterly	3 hours/quarter
2	Pathway Cleaning	Monthly	4 hours/month
3	Lighting Maintenance	Bi-annually	2 hours/visit

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	Sarah Ward/ Enrichment Services	Project manager	Track project and keep on time/on budget
2	Kati Klerekoper	Advisor	Design and community outreach
3	Travis Schwetz/Public Works	Advisor	Construction and Maintenance
4	Tyler Stamey/Public Works	Advisor	Engineering/matters relating to Public Works

Section 12: Departmental Agreement and Approval

Sign off on the acceptance of project and associated duties:

Community Development: _____
Date: _____
Parks and Recreation: _____
Date: _____

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: Planning
Description: Park improvement plan to identify scope and feasibility of future improvements and prepare planning level cost estimates.

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	2026	2027	2028	2029	2030	2031
REET						
Impact Fees				$28,000		
Unrestricted						
Grants						
GF/ER&R						
Totals				**$28,000**		

Timeline

Start Date: January 2029
Completion Date: December 2029

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: Design
Description: Design phase II of Rotary Park improvements. Construction pending funding availability.

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	2026	2027	2028	2029	2030	2031
REET			$50,000			
Impact Fees						
Unrestricted						
Grants						
GF/ER&R						
Totals			**$50,000**			

Timeline

Start Date: January 2028
Completion Date: December 2028

Project Number: 7-2024-8

Project Information

Department/Agency: Parks and Recreation
Project Name: Alpha Park Improvements
Address: 631 E. Fairhaven Avenue
Parcel Number(s): P71553
Phase/Status: Planning
Description: Park improvement plan to identify scope and feasibility of future improvements and prepare planning level 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	2026	2027	2028	2029	2030	2031
REET			$50,000			
Impact Fees						
Unrestricted						
Grants						
GF/ER&R						
Totals			**$50,000**			

Timeline

Start Date: January 2028
Completion Date: December 2028

Project Number: 7-2024-10

Project Information

Department/Agency: Parks and Recreation
Project Name: Skagit River Park – Phased Improvements
Address: 1100 S. Skagit Street; 1510 E. Whitmarsh Road
Parcel Number(s): P62806; P62840; P23535; P24124; P24125
Phase/Status: Planning
Description: Phased improvements to Skagit River Park: Phase I involves completing an updated master plan for the Skagit River Park. Subsequent phases will include design and construction work for individual components. Projects scope will be determined through master plan process but may include improved roadways & parking, addition of restroom building to West Fields, improved signage, improved irrigation, and landscaping.

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	2026	2027	2028	2029	2030	2031
REET	$150,000					
Impact Fees						
Unrestricted						
RCO Grants						
GF/ER&R						
Totals	**$150,000**					

Timeline

Start Date: May 2026
Completion Date: December 2026

Project Brief:

Project Name: Skagit River Park Design/Engineered drawings for completion of park
Project #:7-2024-10
Submitted by: Sarah Ward
Date: April 30, 2025

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 the 90's as a multisport complex along the river. Phase 1 included the soccer and baseball fields, paving the entrance and some parking, as well as a concession stand/restroom combination building and a playground. Skagit River Park is an important asset to the City of Burlington as it both serves residents, by providing 80+ acres of park space for recreation opportunities along the scenic Skagit River, and serves as an economic driver for the City and the County due to the large numbers of tournaments and events bring in. It is imperative the SRP is maintained and completed in order to best serve residents and visitors to the City.

Plans exist for phase 2, which would complete the park by paving the rest of the roadways, adding parking, and restrooms throughout the park. Skagit River Park remains unfinished nearly 30 years after phase 1 of the park was completed. To finish SRP appropriately we must update the plans that exist to meet current standards.

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?

Purpose: Finish Skagit River Park
Goal: Go into 2027 with completed design and engineered plans for phase 2 of Skagit River Park
Desired Outcome: In addition to the physical plans being completed my hope is that the Parks Board, City Council, and City staff are clear on the cost and scope of work necessary to complete the park. This is a large commitment, likely over many years, and my expectation is that we will have a clear plan for the next steps in completing the park.

The community will benefit from the park being completed by having a much more pleasant experience using the park. We will be less likely to lose tournaments to better facilities.

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 scope for this project is narrow: we need the existing plans updated, any additional required design work to be completed, and the finished product will be stamped engineered plans that we can use to obtain permits to finish SRP.

We will carry out this work by going out to bid for engineering services to update and complete the plans.

I don't anticipate significant obstacles to this project as we are simply ordering plans. I believe our largest obstacles will be staff workload to manage the vendor we select and potentially challenging conditions at the park (regarding things out of our control like being in the flood plain) that might make it difficult to pave or construct restrooms.

Section 4: Budget

Provide an itemized description of the project costs.

Item	Amount	Funding Source
Park Improvement Plan	$150,000	REET

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)
Sarah Ward	Enrichment Services	n/a
Public Works Director	Public Works	n/a

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	Develop RFQ	Sarah Ward	January 2026
2	Post RFQ	Shelley Johnston	February 2026

3	Review and select vendor	Sarah Ward	April 2026
4	Review finalized plans	Sarah Ward	n/a
5	Present finalized plans to Parks Board/City Council	Sarah Ward/Public Works Director	Fall 2026

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?
Enrichment Services	We want a high quality, finished park
Public Works	Overseeing finished product, input in how work will be completed

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
n/a	n/a

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	n/a		

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)	See Section 6 please. I anticipate the Public Works department will have input on this section once the new director arrives.

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	Sarah Ward/Enrichment Servies	Project Manager	Set and manage milestones
2	Public Works Director/Public Works	n/a	I anticipate his involvement in the project but prefer to work with him, once he arrives, to ascertain what his involvement will look like.
3			
4			

Section 12: Departmental Agreement and Approval

Sign off on the acceptance of project and associated duties:

Community Development: _____
Date: _____

Parks and Recreation: _____
Date: _____

Project number: 7-2026-2

Project Information

Department/Agency: Parks and Recreation
Project Name: Engineering, surveys, other
Address: n/a
Parcel Number(s): n/a
Phase/Status: Planning and Design
Description: Funds to be requested annually for engineering/survey work that occurs for park improvements

Funding

Total Funding Available: $50,000	**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	2026	2027	2028	2029	2030	2031
REET	$50,000					
Totals	**$50,000**					

Timeline

Start Date: 2026
Completion Date: 2026

Project Brief:

Project Name: Engineering, Surveying work
Project #: 7-2026-2
Date: April 30, 2025

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.

The Parks Department is requesting funding for essential engineering and surveying work that arises throughout the year. This fund is crucial for maintaining and improving our parks, ensuring they remain safe, accessible, and enjoyable for all community members.

The City's Engineering department is at capacity with their workload, but as often as possible have tried to offer assistance to the Parks department. They've advised the Parks staff to seek funding for engineering services as more park improvement projects are planned.

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?

1. **Timely Response to Emerging Needs:** Parks are dynamic environments that require ongoing attention. Unforeseen issues such as erosion, drainage problems, or structural concerns can arise at any time. Having a dedicated fund allows the department to address these issues promptly, preventing minor problems from escalating into major ones.
2. **Safety and Accessibility:** Regular engineering and surveying work is vital to ensure the safety of park visitors. This includes assessing and repairing pathways, playgrounds, and other facilities. It also ensures compliance with accessibility standards, making our parks inclusive for everyone.
3. **Preservation and Enhancement:** Parks are valuable community assets that require continuous care. Engineering and surveying work helps preserve natural landscapes, protect wildlife habitats, and enhance recreational areas. This contributes to the overall quality of life in our community.
4. **Cost Efficiency:** Proactive maintenance and timely interventions can save significant costs in the long run. By addressing issues as they arise, we can avoid more expensive repairs and replacements in the future.

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 scope of this funding is to allow staff to go out for engineering services. I anticipate working with Public Works to determine thresholds for when we use in house services versus outside services. I don't anticipate potential obstacles.

Section 4: Budget

Provide an itemized description of the project costs.

Item	Amount	Funding Source
Engineering/Survey work	$50,000	REET

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)
n/a		

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	n/a		
2			

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?

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
n/a	

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	n/a		
2			

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)	n/a

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	Sarah Ward	n/a	
2	Public Works Director	n/a	

Section 12: Departmental Agreement and Approval

Sign off on the acceptance of project and associated duties:

Community Development: _____

Date: _____

Parks and Recreation: _____

2.3 Facilities

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

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	**Total Estimated Project Cost:** $60,000

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	2026	2027	2028	2029	2030	2031
REET			$60,000			
Totals			**$60,000**			

Timeline

Start Date: 2028
Completion Date: 2028

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: Phased replacement of City Hall carpet.

Funding

Total Funding Available: $74,000	**Total Estimated Project Cost:** $74,000

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	2026	2027	2028	2029	2030	2031
REET			$14,800	$14,800	$14,800	$14,800
Totals			**$14,800**	**$14,800**	**$14,800**	**$14,800**

Timeline

Start Date: 2028
Completion Date: 2031

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	**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	2026	2027	2028	2029	2030	2031
REET		$60,000		$20,000	$20,000	
Totals		**$60,000**		**$20,000**	**$20,000**	

Timeline

Start Date: 2027
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- Original Equipment has surpassed industry standard useful life.

Funding

Total Funding Available: $126,000	**Total Estimated Project Cost:** $130,000
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	2026	2027	2028	2029	2030	2031
REET		$130,000				
Totals		**$130,000**				

Timeline

Start Date: 2027
Completion Date: 2027

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: $30,000	**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	2026	2027	2028	2029	2030	2031
REET	$15,000	$5,000	$5,000	$5,000		
Totals	**$15,000**	**$5,000**	**$5,000**	**$5,000**		

Timeline

Start Date: 2026
Completion Date: 2029

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 ADA automatic doors located at the Public Safety Building's main entrance.

Funding

Total Funding Available: $30,000	**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	2026	2027	2028	2029	2030	2031
REET	$30,000					
Totals	**$30,000**					

Timeline

Start Date: 2026
Completion Date: 2026

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: Exterior paint and stain for Library building.

Funding

Total Funding Available: $50,000	**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	2026	2027	2028	2029	2030	2031
REET		$50,000				
Totals		**$50,000**				

Timeline

Start Date: 2027
Completion Date: 2027

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: Replace windows and exterior doors at Senior Center building.

Funding

Total Funding Available: $60,000	**Total Estimated Project Cost:** $60,000

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	2026	2027	2028	2029	2030	2031
REET				$60,000		
Totals				**$60,000**		

Timeline

Start Date: 2029
Completion Date: 2029

Project number: 2-2026-3

Project Information

Department/Agency: Facilities Maintenance
Project Name: City Hall – Hot Water Tank
Address: 833 S. Spruce Street – Burlington
Parcel Number(s):
Phase/Status: Replacement existing hot water heater
Description: Original hot water heater is nearing the end of its useful life and must be replaced.

Funding

Total Funding Available: $15,000	**Total Estimated Project Cost:** +/- $15,000
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	2026	2027	2028	2029	2030	2031
REET		$15,000				
Totals		**$15,000**				

Timeline

Start Date: 2027
Completion Date: 2027

Project number: 2-2026-5

Project Information

Department/Agency: PW – Operations (Streets, Parks, Facilities)
Project Name: Operations Facility – Phase I – Master Plan
Address: 951 S. Section Street – Burlington
Parcel Number(s): P62744
Phase/Status: Planning
Description: Phase 1: Feasibility to Determine the best path forward with consolidating PW Operations @ 951 S. Section Street. The Potential Project would include the development of a plan to add office space, increase the lunchroom and locker rooms, construct new fully enclosed shop space to accommodate the facilities maintenance department, and add additional 3-sided covered parking areas for street and parks department front line equipment. It is understood that certain conditions will need to be met regarding base flood elevation of the property. Design and construction work to be completed in subsequent phases, with construction potentially occurring in 2027.

Funding

Total Funding Available: $50,000	**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	2026	2027	2028	2029	2030	2031
REET	$50,000					
Totals	**$50,000**					

Timeline

Start Date: 2026
Completion Date: 2026

Project Brief

Project Name: Operations Facility Master Plan
Project #: 7-2026-5
Submitted by (Name): Travis Schwetz
Date: June 17, 2025

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.

The PW operations staff which includes the Streets, Facilities & Parks departments has had the need to consolidate the departments into a centralized – headquarters / crew space. Since 2020 we have pushed for the creation of a space that will create efficiencies and a better use of the existing structures. The idea is to house the crews in one building that would consist of a large lunch/training room and locker room. Along with a new crew area, we would remodel the existing street department lunch room and locker area into office spaces to house the leadership of the departments.

The departments have limited space for equipment and supply storage and a contributing factor is that the valuable shop / storage space is being used for crew space. This being said, since the area where the shop is located is in the flood plain, constructing additional closed in storage will trigger extremely costly upgrades to the entire facility. Therefore there is a need to make better use of our existing structures.

Ultimately the creation of one usable crew space in a centralized location will make better use of the existing space and enhance efficiencies throughout all of the departments.

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 purpose of this project is to create efficiencies by centralizing the PW operations crews in one location. Considering the fact that the various crews have similar duties as in the fact that they are all utility 1workers and need to share resources, consolidating the three departments into one centralized location will enhance the PW M&O operation as a whole, all the while opening up more space to efficiently store valuable equipment and supplies. We believe that by developing an overall reorganization plan for our usable space and building some new space we will save the taxpayers in the City of Burlington a substantial cost as opposed to modifying the existing buildings for this purpose.

Our desired outcome and overall goal is to have a better functioning PW M&O department where all departments can pool resources and collaborate to effect positive improvements

and better M&O of existing infrastructure around the City of Burlington. (STREETS, PARKS, FACILITIES, STORM DRAIN COLLECTIONS, CEMETERY & IN-HOUSE PROJECTS)

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 scope of the project is to design an area that makes the best possible use of the existing complex with minimal new construction in order to minimize the overall cost and gain much needed useable working and storage space. The two greatest obstacles will be funding and having to meet the flood plain requirements.

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
Feasibility	$50,000	301 & 425

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)
Travis Schwetz	Public Works – M&O Director	Project Scope and Oversight
Staff	Public Works – Engineering Dept.	Assist w/ RFQ Process
Staff	Planning Department	Assist w/ design and permitting process
Representatives	Design Consultant FIrm	Work with COB Team to develop a concept plan as to how to best use the existing infrastructure and how to best add needed space.

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	Develop RFQ Scope	Travis Schwetz + PW ops Team = PW Engineering	End of 2025
2	RFQ	Travis Schwetz = PW Engineering	Early 2026
3	Choose Vendor	Travis Schwetz = PW Engineering	Early 2026
4	Concept Plan Development	Travis Schwetz + PW ops Team = PW Engineering + Vendor	¼ # 1 - 2026
5		Travis Schwetz + PW ops Team = PW Engineering + Vendor + Planning	End of ¼ # 1 - 2026

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?
PW Ops Team (M&O departments, Engineering Dept., Planning Dept.	Assist with the development of a list of needs for inclusion in the conceptual design
Design Vendor	Develop a concept plan based off of the proposed budget, TRC, Code and Permitting taking into account Staff Recommendations.
Planning Dept.	TRC, Code & Permitting Guidance
PW Engineering	Assist with RFQ, and Bidding Process

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 – The entirety of this feasibility study is preliminary planning	End of 2025 – 1st ¼ of 2026
2	Design – 2nd half of 2026	2nd half of 2026
3	Construction – Multiple phases dependent on design and funding	2027-2029

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	General Cleaning / Custodial	Weekly	1.5 Hrs
2	HVAC PM	Biannually	3 HRS
3	Misc. Repairs…	As Needed	Issue Dependent

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)	No attachments for Feasibility Phase

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	Travis / PW Ops	Project Management – All Phases	Develop scope/ RFQ / Choose Vendor/ Work w/ Vendor
2	PW Engineering	RFQ – Development / Review	AS NEEDED
3	Planning Dept.	TRC + Planning Guidance	AS NEEDED + Technical Support

4			

Section 12: Departmental Agreement and Approval

Sign off on the acceptance of project and associated duties:

Department Head/Supervisor: _____

Date: _____

Project number: 2-2026-6

Project Information

Department/Agency: PW – Operations (Streets, Parks, Facilities)
Project Name: Operations Facility – Phase II – Design
Address: 951 S. Section Street – Burlington
Parcel Number(s): P62744
Phase/Status: Design
Description: Phase II: Design and engineer an enhanced crew space- Lunch room, locker rooms, and office spaces. Design after feasibility study with potential for construction in 2027.

Funding

Total Funding Available: $100,000	**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	2026	2027	2028	2029	2030	2031
301	$100,000					
Totals	**$100,000**					

Timeline

Start Date: 2026
Completion Date: 2026

Project Brief

Project Name: Operations Facility – Phase II – Design
Project #: 7-2026-6
Submitted by: Travis Schwetz
Date: June 17, 2025

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.

The PW operations staff which includes the Streets, Facilities & Parks departments has had the need to consolidate the departments into a centralized – headquarters / crew space. Since 2020 we have pushed for the creation of a space that will create efficiencies and a better use of the existing structures. The idea is to house the crews in one building that would consist of a large lunch/training room and locker room. Along with a new crew area, we would remodel the existing street department lunch room and locker area into office spaces to house the leadership of the departments.

The departments have limited space for equipment and supply storage and a contributing factor is that the valuable shop / storage space is being used for crew space. This being said, since the area where the shop is located is in the flood plain, constructing additional closed in storage will trigger extremely costly upgrades to the entire facility. Therefore, there is a need to make better use of our existing structures.

Ultimately the creation of one usable crew space in a centralized location will make better use of the existing space and enhance efficiencies throughout all of the departments.

A design consultant will be chosen via the RFQ process who will leverage staff recommendations and concept plans to design a new crew space that will be able to accommodate current crew needs and look forward to future needs as well.

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 purpose of this project is to create efficiencies by centralizing the PW operations crews in one location. Considering the fact that the various crews have similar duties as in the fact that they are all utility 1workers and need to share resources, consolidating the three departments into one centralized location will enhance the PW M&O operation as a whole, all the while opening up more space to efficiently store valuable equipment and supplies. We believe that by developing an overall reorganization plan for our usable space and building some new space we will save the taxpayers in the City of Burlington a substantial cost as opposed to modifying the existing buildings for this purpose.
Our desired outcome and overall goal is to have a better functioning PW M&O department where all departments can pool resources and collaborate to effect positive improvements

and better M&O of existing infrastructure around the City of Burlington. (STREETS, PARKS, FACILITIES, STORM DRAIN COLLECTIONS, CEMETERY & IN-HOUSE PROJECTS)

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 scope of the project is to design an area that makes the best possible use of the existing complex with minimal new construction in order to minimize the overall cost and gain much needed useable working and storage space. The two greatest obstacles will be funding and having to meet the flood plain requirements.

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
Official Design	$100,000	301 & 425

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)
Travis Schwetz	Public Works – M&O Director	Project Scope and Oversight
Staff	Public Works – Engineering Dept.	Assist w/ RFQ Process
Staff	Planning Department	Assist w/ design and permitting process
Representatives	Design Firm	Work with COB Team to develop a concept plan as to how to best use the existing infrastructure and how to best add needed space.

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	Develop RFQ Scope	Travis Schwetz + PW ops Team = PW Engineering	End of 2025
2	RFQ	Travis Schwetz = PW Engineering	Early 2026
3	Choose Vendor	Travis Schwetz = PW Engineering	Early 2026
4	Concept Plan Development	Travis Schwetz + PW ops Team = PW Engineering + Vendor	¼ # 1 - 2026
5	Official Plan Design - Buildable	Travis Schwetz + PW ops Team = PW Engineering + Design Vendor + Planning	End of ¼ # 1 - 2026

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?
PW Ops Team (M&O departments, Engineering Dept., Planning Dept.	Assist with the development of a list of needs for inclusion in the conceptual design
Design Vendor	Develop an official buildable plan based off of the concept plan developed during the feasibility process. Which considered; proposed budget, TRC, Code and Permitting, and considered Staff Recommendations.
Planning Dept.	TRC, Code & Permitting Guidance
PW Engineering	Assist with RFQ, and Bidding Process (Staff may choose to hire a stand alone firm to handle the design or choose a design / build option)

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 – The feasibility study will be the preliminary planning phase	End of 2025 – 1st ¼ of 2026
2	Design – 2nd half of 2026	2nd half of 2026

3	Construction – Multiple phases dependent on design and funding	2027-2029

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	General Cleaning / Custodial	Weekly	1.5 Hrs
2	HVAC PM	Biannually	3 HRS
3	Misc. Repairs…	As Needed	Issue Dependent

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)	No attachments at this time
SEE #8 Phasing	

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	Travis / PW Ops	Project Management – All Phases	Develop scope/ RFQ / Choose Vendor/ Work w/ Vendor
2	PW Engineering	RFQ – Development / Review	AS NEEDED
3	Planning Dept.	TRC + Planning Guidance	AS NEEDED + Technical Support
4	Design Vendor	Create buildable plans	Use staff recommendations, and concept plans to design a well-functioning, cost effective crew space for the PW OPS crew.

Section 12: Departmental Agreement and Approval

Sign off on the acceptance of project and associated duties:

Department Head/Supervisor: _____

Date: _____

Project number: 2-2026-7

Project Information

Department/Agency: PW – Operations (Streets, Parks, Facilities)
Project Name: Operations Facility – Phase III – Construction
Address: 951 S. Section Street – Burlington
Parcel Number(s): P62744
Phase/Status: Construction
Description: Phase III: Construct Crew Space for Public Works Operations Crew. Follow the procurement / bidding requirements, and all applicable permitting requirements pertaining to flood plain and ADA concerns in order to choose a contractor to construct the enhanced crew space. The goal would be to begin construction work in 2027.

Funding

Total Funding Available: $250,000	**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	2026	2027	2028	2029	2030	2031
REET			$250,000			
Totals			**$250,000**			

Timeline

Start Date: 2027
Completion Date: 2027

Project number: 2-2026-8

Project Information

Department/Agency: PW – Operations (Streets, Parks, Facilities)
Project Name: Operations Facility – Phase IV – Construction (shop addition)
Address: 951 S. Section Street – Burlington
Parcel Number(s): P62744
Phase/Status: Design & Construction (permits, design & engineering)
Description: Phase IV: Add New facilities dept. simple pole building shop space to consolidate PW Operations at 951 S. Section Street. As part of the overall project the FM department will Hand off existing FM Shop area at 633 E. Sharon Ave to the Police Department to provide more room for evidence storage, department training, and impound yard. An ambitious goal would be to construct this project as part of a bigger project that includes the Enhanced Crew space for the PW operations

Funding

Total Funding Available: $200,000	**Total Estimated Project Cost:** $200,000
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	2026	2027	2028	2029	2030	2031
REET					$200,000	
Totals					**$200,000**	

Timeline

Start Date: 2030
Completion Date: 2030

2.4 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): P72718
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	2026	2027	2028	2029	2030	2031
REET	$45,000					
Totals	**$45,000**					

Timeline

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

Project number 4-2024-7

Project Information

Department/Agency: Fire Department
Project Name: Station Alerting System
Address: 350 E. Sharon Ave.
Parcel Number(s): P72718
Description: Purchase & install a station alerting system.

Funding

Total Funding Available:	**Total Estimated Project Cost:** $65,000

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	2026	2027	2028	2029	2030	2031
REET	$65,000					
Totals	**$65,000**					

Timeline

Start Date: July 2025
Completion Date: December 2026

Project Number: 4-2025-1

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	2026	2027	2028	2029	2030	2031
ER&R (501)		$1,100,000				
Totals		**$1,100,000**				

Timeline

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

Project Number: 4-2025-2

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	2026	2027	2028	2029	2030	2031
ER&R (501)				$1,700,000		
Totals				**$1,700,000**		

Timeline

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

Project Number: 4-2025-3

Project Information

Department/Agency: Fire Department
Project Name: Install radiant heaters in Apparatus Bay
Address: 350 E Sharon Ave
Parcel Number(s): P62744
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	2026	2027	2028	2029	2030	2031
REET	$50,000					
Totals	**$50,000**					

Timeline

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

Project Number: 4-2024-5

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	2026	2027	2028	2029	2030	2031
ER&R (501)		$365,000				
Totals		**$365,000**				

Timeline

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

2.5 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.

2.6 Police

Community safety, security, and crime prevention are shared responsibilities. Burlington Police officers are committed to identifying opportunities to better serve, inform, and protect the community.

The Police Department is located within the City's Public Safety Building, which also houses the Municipal Court. Department facilities include administrative offices, interview rooms, a temporary prisoner holding area, and designated utility and storage spaces.

The Department maintains a fleet of approximately 35 vehicles, including fully marked patrol units, a command vehicle, a community service officer vehicle, and several unmarked vehicles for investigative and administrative use. In 2022, a secure, fenced parking facility was completed to provide enhanced storage and protection for these vehicles.

In addition to its fleet, the Department maintains specialized equipment, including protective shields, less-lethal launchers, radar units, body cameras, drones, and other advanced technology to support law enforcement operations and community safety initiatives.

Project Number: 8-2026-1

Project Information

Department/Agency: Burlington Police Department
Project Name: Public Safety Building – Phase I - Remodel & Maintenance
Address: 311 Cedar Street Suire B, Burlington. WA 9823
Parcel Number(s): P62744
Phase/Status: Design and Construction
Description: Project has two stages. The first stage involves an interior remodel of the Police Department. The purpose of this remodel plan is to enhance the efficiency, functionality, and safety of the police department's facilities, ensuring they meet the needs of officers and staff. This plan includes redesigning and upgrading key areas within the department to accommodate staffing levels, improve workflow, security, and staff well-being. The key areas area patrol room remodel and expansion, break area remodel and expansion, remodel an area for patrol sergeants' workstations, install mail shelving, and create additional storage areas. The second stage involves upgrades for building longevity and energy efficiency, including HVAC, roofing, and siding.

Funding

Total Funding Available: Capital Reserve Fund 300/General Fund	**Total Estimated Project Cost:** Remodel**:** $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	2026	2027	2028	2029	2030	2031
Capital Reserve (300)/General Fund	$600,000					
Totals	**$600,000**					

Timeline

Start Date:
June 1st, 2025
Completion Date:
August 31st, 2026

Project Number: 8-2026-2

Project Information

Department/Agency: Burlington Police Department
Project Name: Public Safety Building – Phase II - Envelope and efficiency upgrades
Address: 311 Cedar Street Suire B, Burlington. WA 98233
Parcel Number(s): P62744
Phase/Status: Design and Construction
Description: Phase II: Remove and replace existing weather damaged siding where needed. The existing siding is showing signs of water and weather damage as it is original to the building from 2002. Upgrades to the HVAC at the Public Safety Building. Replace Roof at the Public Safety Building **Note:** This project has been combined with Facilities Department projects previously listed under project numbers 2-2024-7 (HVAC), 2-2024-17, 2-2024-17 (roofing), and 2-2026-4 (siding)

Funding

Total Funding Available: Capital Reserve/REET	**Total Estimated Project Cost:** Roof, HVAC, and Siding: $530,000
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	2026	2027	2028	2029	2030	2031
REET	$200,000					
Capital Reserve (300)	$300,000	$30,000				
Totals	**$500,000**	**$30,000**				

Timeline

Start Date: June 1st, 2026
Completion Date: December 31st, 2026

Project Brief

Project Name: Public Safety Building
Project #: 8-2026-1 & 8-2026-2
Submitted by: Chief Kevin Turner
Date: June 4, 2025

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.

The current Public Safety Building, originally constructed in 2002, was designed to accommodate a significantly smaller force and support staff than is now required. Over this time the department has increased from 17 commissioned officers to 31 officers, in addition to 6 civilian staff. When constructed, the building was designed for staffing that reflected the community's needs at that time. Over the past 23 years, the city and business population has grown substantially and in parallel the department has expanded to meet increasing demands for public safety, community engagement, investigations, and administrative functions.

As the department has grown, the limitations of the current building have become increasingly apparent. Office spaces originally intended for single use are now shared by multiple officers and staff, leading to decreased operational efficiency and privacy concerns. Storage for records, evidence, and equipment has exceeded capacity, causing the department to utilize off-site or temporary storage solutions. Additionally, there is inadequate space for community engagement programs, training facilities, modern technology infrastructure, and essential officer wellness amenities.

It was determined that conducting a comprehensive remodel and expansion within the existing structure emerged as the most cost-effective and sustainable long-term solution.

This project is necessary to ensure the department can continue to serve the public effectively and efficiently, support officer well-being, and comply with modern safety, technological, and accessibility standards. Additionally, a properly sized and modernized facility will enhance recruitment and retention efforts, and better position the department to adapt to future challenges.

Additional to the remodel, certain facility repairs and replacement projects have been identified to be considered in addition to or following the remodel project.

- Replace Public Safety Building roof.
- Update Public Safety Building HVAC system.
- Repair Public Safety Building siding.

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?

Stage 1: The purpose of the police department remodel project is to create a modern, functional, and appropriately sized facility that meets the current and future operational needs of the department. The existing building no longer supports the expanding scope of law enforcement duties and administrative responsibilities. This project is a strategic response to these growing demands and reflects the department's commitment to operational excellence, public safety, and community partnership.

Stage 2: The goal for this stage is to update, repair, and maintain the facility. Keeping the building functional and in good repair adds to the longevity and sustainability of the building. Taking preventative measures by identifying any needed repairs and replacement areas before they become a problem.

Goals:

1. **Improve Operational Efficiency:** Redesign and expand workspaces to support effective communication, collaboration, and workflow across all divisions. Repair or replace the needed areas and utilities of the building.
2. **Enhance Safety and Security:** Upgrade infrastructure for staff including expanded workspace, additional workstations, storage, and additional break area space.
3. **Support Staff Well-being and Retention:** Incorporate wellness-focused design elements, including a larger break room and respite room to support physical and mental health, morale, and retention of staff.
4. **Future-Proof the Facility:** Ensure the remodeled facility can adapt to future technological advancements, staffing growth, and evolving public safety challenges. Repairing and upgrading the roof, HVAC, and siding will keep the building in good repair and add to its longevity.

Desired Outcomes:

- A facility that meets the department's operational and technological needs for the next 10–15 years.
- Increased staff productivity and collaboration.
- Improved service delivery times and responsiveness.
- A more positive and professional public perception of the department.
- A healthier environment for both staff and visitors.
- Additional recruitment and retention benefits.

Community Benefits:

The remodeled police facility will directly benefit the community by enabling faster and more efficient police service. This project is an investment in current and future police department staff which, in turn, contributes to a more efficient police service. Ultimately, this remodel is not simply about expanding space, it updates and modernizes the way the department serves the public, ensuring officers and staff have the tools and environment they need to protect and serve the community effectively and respectfully.

Keeping the building in good repair by replacing or upgrading the identified areas adds to the care, upkeep, and longevity of the building. Preventative projects and maintenance lowers cost and benefits the community through fiscal responsibility.

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.

Project Overview: This project entails a remodel and expansion of the certain existing areas within the police department facility to address critical space shortages, modernize infrastructure, and align the building with the department's current and future operational needs. The remodel and repairs/replacements will be executed in phases and stages to minimize disruption to police services and ensure operational continuity throughout the construction period.

I. Stage 1: Public Safety Building remodel.
II. Stage 2: Replace Public Safety Building roof, HVAC system, and repair the siding. Stage 2 can also be completed in phases over time.

Key Components of the Project:

1. **Space Reconfiguration and Expansion:**
    - Redesign and expansion of the patrol room and break area to accommodate current staffing levels and allow for future growth.
    - Provide additional workspaces for patrol officers and the Community Service Officer.
    - Construction of new respite/lactation room, and storage racks.
2. **Security and Safety Upgrades:**
    - Modernization of the facility's work areas with additional viewing screens, updated systems, and storage.
3. **Technology and Infrastructure Modernization:**
    - Updated communications infrastructure, cameras, and data systems.
    - Expansion of patrol sergeants and officers work areas for current demand and anticipated growth.
4. **Sustainability and Energy Efficiency:**
    - Integration of sustainable building practices such as energy-efficient lighting, HVAC systems, and environmentally responsible materials. Being proactive on repairs and replacement projects adds to the longevity and sustainability of the facility.

Project Phases and Execution Strategy:

- **Phase 1:** Planning, architectural design, and permitting. During this phase, staff input will be gathered, and timelines and budgets will be finalized.
- **Phase 2:** Construction of any new additions or temporary workspaces to support staff during renovation.
- **Phase 3:** Sequential renovation of internal departments, maintaining active operations through phased scheduling and any relocation plans.
- **Phase 4:** Final inspections, occupancy transition, and full operational handover.

A project manager will be designated to oversee coordination between city staff, contractors, and department leadership. Regular updates will be provided to city officials and the public to maintain transparency and accountability.

Potential Obstacles and Mitigation Strategies:

1. **Disruption to Police Operations:**

- *Mitigation:* Develop a phased construction schedule with temporary workspaces to ensure all critical functions remain operational.

2. **Budget Overruns or Funding Gaps:**
   - *Mitigation:* Conduct a detailed cost analysis during planning and include contingency funds in the project budget.
3. **Construction Delays:**
   - *Mitigation:* Work with experienced contractors with municipal remodeling experience and build time buffers into the project schedule.
4. **Staff Resistance to Temporary Relocation:**
   - *Mitigation:* Maintain clear communication, provide comfortable and secure temporary accommodation, and involve staff in planning to build buy-in.
5. **Unforeseen Structural or Compliance Issues:**
   - *Mitigation:* Conduct thorough building assessments early in the planning phase and prepare contingency plans to address any structural or code challenges that may arise.

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
Stage 1: PD Remodel	$600,000.00	Capital Reserve (300)
Stage 2: Public Safety Building Roof Replacement	$250,000.00	REET
Stage 2: Public Safety Building HVAC Upgrade	$250,000.00	REET
Stage 2: Public Safety Building Siding Repairs	$30,000.00	REET

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)
Chief K. Turner	Police Department	Strategic direction, define priorities, aligns with dept. needs, approval of project

		and phases, project oversight.
City Mayor, City Administrator, Finance Director, Public Works Director, Facilities Director, Community Development Director, and IT	As listed	Project support, technical expertise, coordination, management, and planning.
Technical Review Committee	Public Works, Facilities, Fire Department, Fire Marshall, Planning, and Streets	Project support, technical expertise, coordination, management, and planning.

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.

*The following tasks and estimated completion dates are for Stage 1 Remodel. Although the process for any or all of the Stage 2 projects will follow the same task structure, the estimated completion dates will vary dependent on approval.

#	Task	Point Person	Estimated Completion Date
1	Kickoff/Initial Planning	Chief Turner	05/30/2025
2	Needs Assessment, Design Priorities	Chief Turner, and City Administrator.	07/01/2025
3	Selection of architect and design	Chief Turner, City Administrator, and Architect	09/01/2025
4	Final Design and Estimated Costs	Chief Turner, City Administrator, and Architect	11/01/2025
5	Contractor Selection and Permitting	Chief Turner, City Administrator, Architect, Contractor, and Planning	01/01/2026
6	Construction, Inspections, Occupancy	Chief Turner, City Administrator, Architect, Contractor, and Planning	03/01/2026

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?
Police Department Staff	As primary users of the facility, interests are to have a safe, efficient, well-designed, and functional workspace that supports operational performance, wellness, and pride.
City Leadership – Mayor, City Administrator, and City Council	City leadership is focused on fiscal responsibility, long-term investment in public infrastructure, community trust, and project transparency. They must ensure the project meets policy goals and budget constraints while addressing public safety priorities.
Community Members	Community members are invested in having an accessible, transparent, and responsive police department. They value responsible use of taxpayer funds, improved public safety, and enhanced police-community relations.

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	
2	Design	
3	Construction	

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	Operation and Maintenance	The operation and maintenance should be no more or less than what is currently required. Yearly inspections of utilities and physical structure of the building.	No more or less than what is currently required.

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)	The Stage 1 Remodel is in its preliminary stage and the total project at this time is estimated to take 6 to 8 months (this will be determined by the architect and general contractor when those are selected). The Stage 2 projects do not have a predicted schedule.

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	Chief Turner/Police Dept.	Point of Contact, Project Director	Oversight and liaison between the architect, contractor, and city leadership.
2	City Administrator	Oversee overall project, fiscal guidance, admin support	Oversee the overall project from a citywide perspective. Provide high-level leadership, secure funding, and facilitate interdepartmental coordination.
3	External Partners – Architect and General Contractor	Architectural design, general contractor	Design services, architectural renderings, and compliance documentation. Carry out demolition, construction, and renovation activities as outlined in the project scope.

Section 12: Departmental Agreement and Approval

Sign off on the acceptance of project and associated duties:

Department Head/Supervisor: Chief Kevin Turner Date: 06/06/2025

2.7 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 Samish Water District. 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 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 Samish Water District. 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	2026	2027	2028	2029	2030	2031
402 (Sewer)	$150,000	$150,000	$150,000	$150,000	$200,000	$200,000
Totals	**$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	2026	2027	2028	2029	2030	2031
402 (Sewer)	$250,000	$250,000	$250,000	$250,000	$300,000	$300,000
Totals	**$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:** $2,400,000

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	2026	2027	2028	2029	2030	2031
402 (Sewer)	$700,000	$300,000	$300,000	$300,000	$400,000	$400,000
Totals	**$700,000**	**$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 pump 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	2026	2027	2028	2029	2030	2031
402 (Sewer)	$85,000	$65,000	$65,000	$65,000	$65,000	$65,000
Totals	**$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	2026	2027	2028	2029	2030	2031
402 (Sewer)	$110,000					
Totals	**$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	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
402 (Sewer)			**$80,000**			
Totals			**$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: Design work, bid award May 2025
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:** $2,500,000

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	2026	2027	2028	2029	2030	2031
402 (Sewer)	$1,750,000					
Totals	**$1,750,000**					

Timeline

Start Date: 1/1/25
Completion Date: 6/1/26

Project Brief:

Project Name: Upgrade to Influent Pump Station

Project #: 9-2024-7

Submitted by (Name): Don Erickson, Sewer Supervisor

Date: 6/3/24

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.

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.

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 & Construction	$1,750,000	Sewer Capital Engineering 402-000-594-35-63-00
		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			

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 May 2025
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			

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	

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:** $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	2026	2027	2028	2029	2030	2031
402 (Sewer)	$1,700,000					
Totals	**$1,700,000**					

Timeline

Start Date: 2025
Completion Date: 2026

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	2026	2027	2028	2029	2030	2031
402 (Sewer)	$250,000	$250,000				
Totals	**$250,000**	**$250,000**				

Timeline

Start Date: 2026
Completion Date: 2027

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	2026	2027	2028	2029	2030	2031
402 (Sewer)		$453,000				
Totals		**$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:** $2,190,000

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	2026	2027	2028	2029	2030	2031
402 (Sewer)	$500,000	$1,690,000				
Totals	**$500,000**	**$1,690,000**				

Timeline

Start Date: 2026
Completion Date: 2027

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	2026	2027	2028	2029	2030	2031
402 (Sewer)		$786,000				
Totals		**$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	2026	2027	2028	2029	2030	2031
402 (Sewer)		$43,000				
Totals		**$43,000**				

Timeline

Start Date: 2027
Completion Date: 2027

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	2026	2027	2028	2029	2030	2031
402 (Sewer)				$350,000		
Totals				**$350,000**		

Timeline

Start Date: 2029
Completion Date: 2029

2.8 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: 10-2024-1

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	2026	2027	2028	2029	2030	2031
426 (Storm)					$722,683	
Totals					**$722,683**	

Timeline

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

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	2026	2027	2028	2029	2030	2031
426 (Storm)	$1,662,000					
Totals	**$1,662,000**					

Timeline

Start Date: 2024
Completion Date: 12/31/26

Project Brief:

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.

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	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	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	2026	2027	2028	2029	2030	2031
426 (Storm)		$216,486				
Totals		**$216,486**				

Timeline

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

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	2026	2027	2028	2029	2030	2031
426 (Storm)			$50,000	$50,000	$50,000	$50,000
Totals			**$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	2026	2027	2028	2029	2030	2031
426 (Storm)						$717,653
Totals						**$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	2026	2027	2028	2029	2030	2031
426 (Storm)		$377,767				
Totals		**$377,767**				

Timeline

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

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	2026	2027	2028	2029	2030	2031
426 (Storm)	$127,345					
Totals	**$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	2026	2027	2028	2029	2030	2031
426 (Storm)		$129,892				
Totals		**$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	2026	2027	2028	2029	2030	2031
426 (Storm)			$77,286			
Totals			**$77,286**			

Timeline

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

2.9 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

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	2026	2027	2028	2029	2030	2031
REET	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000
Totals	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**

Timeline

Start Date: Ongoing
Completion Date: Ongoing

Project Number: 11-2025-1

Project Information

Department/Agency: Public Works / Engineering
Project Name: Railroad Overpass Project
Address: Various Locations
Parcel Number(s):
Phase/Status: 2028 for Design Phase; 2029 for Permitting and Right of Way Phases; 2030 to begin Construction.
Description: Design, Permitting, and Construction of 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	2026	2027	2028	2029	2030	2031
Grant (state)			$1,000,000	$1,000,000		
Grant (federal)				$1,000,000	$15,000,000	$2,000,000
Totals			**$1,000,000**	**$2,000,000**	**$15,000,000**	**$2,000,000**

Timeline

Start Date: 2028 for Design Work; 2029 for Permitting and Right of Way Phases ($3,000,000)
Completion Date: Construction will occur in 2030/2031 ($17,000,000)

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: Design is 90% Complete/Construction estimated at $500,000 for year 2026
Description: Installation of traffic signal system at Fred Meyer Entrance and Sidewalks/Crosswalks/Lighting

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	2026	2027	2028	2029	2030	2031
TBD	$500,000					
Totals	**$500,000**					

Timeline

Start Date: 2026 for Construction of Traffic Signal
Completion Date: 2026

Project Brief

Project Name: Andis Road Traffic Signal

Project #: 11-2025-2

Submitted by (Name): Brian Dempsey

Date: June 12, 2026

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.

The project includes intersection improvements to bring the system into compliance with current traffic signal standards which have been shown to have a significant impact on the reduction of intersection crashes. Intersection has a new pedestrian generator (140 unit multi-family housing) with a significant attractor directly across the street (shopping complex). There has been a death of a pedestrian crossing near this intersection.

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?

Provide improvements for motorists and pedestrian users. Provide traffic signal system and crosswalks for motorists and pedestrians. Goal is to provide safe crossing of Burlington Blvd and help motorists travel through busy intersection. There is a history of accidents and one pedestrian injury near this intersection.

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.

Project will build a traffic signal and upgrade sidewalks at busy intersection along Burlington Blvd. Current design is completed to 90 percent level. The remaining effort is to finalize the design, request bids to build the signal system along with the associated Civil improvements (lighting and sidewalks).

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
Construction	$500,000	TBD

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)
Brian Dempsey	Engineering	Project Management
Tyler Stamey	Engineering	Project Management
John Abenroth	Engineering	Technical Assistance
TBD	Consulting	Lead Consultant – Construction Management

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	Finalize Bid Package	Brian Dempsey	02/01/2026
2	Obtain City Permits	Brian Dempsey	04/01/2026
3	Advertise for Bids	Brian Dempsey	04/01/2026
4	Complete Construction	Brian Dempsey	10/01/2026

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?
Citizens of Burlington	Safe crossing of Burlington Blvd; Better traffic mobility for motorists.
City of Burlington	Road Authority

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	Finalize Plan (Current drawings @90%)	01/2026
2	Permitting	03/2026
3	Construction	04/2026

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	Sidewalk cleaning	Annual	9 hours
2	Signal PM	Quarterly	8 hours

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)	
	Schedule Attached

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	Tyler Stamey	PW Director	QA/QC
2	Brian Dempsey	Project Manager	Project Management duties
3	John Abenroth	Project Engineer	Provide technical review
4	Kevin Stewert	Consultant Manager	Lead Design Phase / Engineer of Record

Section 12: Departmental Agreement and Approval

Sign off on the acceptance of project and associated duties:

Department Head/Supervisor: Brian Dempsey Date: June 12, 2026

Project Schedule

Task Activity	Duration	Completion Dates
Design (90% complete)		2025
City Permitting	2 month	03/2026
Complete Design	1 month	01/2026
Advertise for Construction	2 weeks	04/2026
Award Construction Contract	1 month	05/2026
Concrete Curbs, Sidewalks, Signals	2 month	09/2026
Paving & Channelization	1 month	10/2026
Construction completion		10/2026

Project Number: 11-2025-3

Project Information

Department/Agency: Public Works / Engineering
Project Name: SR20 Nonmotorized & Safety Improvements
Address: SR20 from Alder St to Anacortes St
Parcel Number(s):
Phase/Status: Design Phase (plans, specifications, engineer's estimate) occurring in 2025/2026; Construction is scheduled for 2027.
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: $4,150,000	**Total Estimated Project Cost:** $4,150,000

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	2026	2027	2028	2029	2030	2031
Grant (federal)	$200,000	$3,400,000				
REET	$50,000					
TBD		$500,000				
Totals	**$250,000**	**$3,900,000**				

Timeline

Start Date: Design work started in 2025 (complete design in 2026).
Completion Date: 2027/2028 for Construction

Project Brief

Project Name: SR-20 Non-Motorized Trail and Safety Improvements

Project #: 11-2025-3

Submitted by (Name): Brian Dempsey

Date: May 1, 2025

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.

SR20 through Burlington falls under the jurisdiction of WA State Dept of Transportation. They have failed to improve State roadways through Burlington and have no funding or plans in the future to upgrade their roads for safety and nonmotorized users. The city recognizes the necessity of nonmotorized improvements to alleviate current safety issues and concerns. This project will install nonmotorized path or sidewalks/bike lanes and 2WTL (2-way turn lane) for motorists. By facilitating a 2WTL and adjusting existing channelization, the improvements will reduce vehicular congestion and the prevalence of rear-end collisions.

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?

Provide nonmotorized improvements for safe pedestrian and bicycle users. Provide 2WTL for motorists to make left turn movements safer. Goal is to reduce accidents. There is a history of rear-end collisions along this segment of State Route 20.

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.

Construction is not funded, only design phase and right of way phase have federal dollars. Also, need to meet WSDOT level of stress 2 for their approval since they are the road authority. BNSF crossing complicates work due to their involvement, approval, process and cost.

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
Design Work	115,000 (remaining for 2026)	Federal Transportation Dollars
City Match	50,000	Arterial Street Fund
Right of Way	75,000	Federal Transportation Dollars
City Match for ROW	10,000	Arterial Street Fund
Construction	3,400,000	Federal or State Grant
Construction	500,000	Arterial Street Fund

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)
Brian Dempsey	Engineering	Project Management
Tyler Stamey	Engineering	Project Management
John Abenroth	Engineering	Technical Assistance
Kevin Stewert	Consulting	Lead Consultant - Design

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	Consultant Agreement	Brian Dempsey	05/01/2025
2	Gain WSDOT approval	Brian Dempsey	03/01/2026
3	Complete Design Phase	Brian Dempsey	10/31/2026
4	Receive Construction Funding	Brian Dempsey	8/30/2025
5	Construction Phase	Brian Dempsey	2027/2028

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?
Citizens of Burlington	Safe crossing of SR20 & improved pedestrian connections
WSDOT	Road Authority

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	2025
2	Design / Right of Way / Permitting	2025/26
3	Construction	2027-2028

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	Sidewalk cleaning	Annual	9 hours
2			
3			

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)	Start Design Phase in 2025; already authorized
	Schedule Attached

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	Tyler Stamey	PW Director	QA/QC
2	Brian Dempsey	Project Manager	Project Management duties
3	John Abenroth	Project Engineer	Provide technical review
4	Kevin Stewert	Consultant Manager	Lead Design Phase / Engineer of Record

Section 12: Departmental Agreement and Approval

Sign off on the acceptance of project and associated duties:

Department Head/Supervisor: Brian Dempsey Date: May 1, 2025

SR20 NONMOTORIZED AND SAFETY IMPROVEMENTS

Project Schedule

Task Activity	Duration	Completion Dates
Design	18 mon	2026
NEPA / NMFS approval	6 mon	2026
Survey & Geotechnical Analysis	2 mon	2026
Complete Design	18 mon	2026
Right of Way – Completion	6 mon	2026
Advertise for Construction	1 mon	2027
Award Construction Contract	1 mon	2027
Material approval / Mobilization	2 mon	2027
Utilities / Lighting	3 mon	2027
Drainage Infrastructure	6 mon	2027
Concrete Curbs Sidewalks Signals	6 mon	2028
Paving & Channelization	1 mon	2028
Construction completion	16 mon	2028

Project Number: 11-2025-4

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. (Coordinate with Skagit County Public Works). Design and Permitting to occur in 2027; Construction estimated to occur in 2028.

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	2026	2027	2028	2029	2030	2031
Grant (state)			$850,000			
TBD		$150,000				
Totals		**$150,000**	**$850,000**			

Timeline

Start Date: Design Phase (plans, specifications, engineer's estimate) to occur in 2027 ($150,000)
Completion Date: Construction to occur in 2028 ($850,000)

Project Number: 11-2025-8

Project Information

Department/Agency: Public Works / Engineering
Project Name: Pease Road Reconstruction
Address: Burlington Boulevard to Anacortes Street
Parcel Number(s):
Phase/Status: Design & Permitting Work to Start in 2029 (develop plans, specifications, and estimate). Construction scheduled for 2030.
Description: Upgrade street to city standard including installation of sidewalks, lighting, drainage, and install combined use trail (extension of Tammi Wilson Memorial Trail).

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	2026	2027	2028	2029	2030	2031
Grant (state)					$1,700,000	
REET				$300,000		
Totals				**$300,000**	**$1,700,000**	

Timeline

Start Date: Design and permitting to occur in 2029 ($300,000). Construction to occur in 2030.
Completion Date: Construction Phase to occur in 2030 ($1,700,000)

Project Number: 11-2026-2

Project Information

Department/Agency: Public Works Dept. Engineering Division
Project Name: Intersection improvements Avon Street/SR20
Address: SR20/Avon Ave
Parcel Number(s):
Phase/Status: Perform Design Phase in 2029. Construction Phase to occur in 2030.
Description: Upgrade intersection to current standard. This is a common school route for kids walking to BEHS. Upgrade intersection to improve mobility and safety for pedestrians and motorists. Improve multi-modal level of service for all users. Upgrade traffic signal system to current standards.

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	2026	2027	2028	2029	2030	2031
Grant (state)				$1,000,000		
Grant (state)					$1,000,000	
Totals				**$1,000,000**	**$1,000,000**	

Timeline

Start Date: Design phase to occur in 2029
Completion Date: Construction scheduled for 2030

Project number: 11-2026-3

Project Information

Department/Agency: Public Works / Engineering
Project Name: Burlington Boulevard Overlay
Address: Burlington Boulevard between Pease Road & Gilkey Road
Parcel Number(s):
Phase/Status: Planning
Description: This project focuses on asset management through pavement preservation along Burlington Boulevard between Pease Road and Gilkey Road. The existing asphalt surface will be milled and repaved to extend the pavement's service life and improve overall roadway condition. In addition to the pavement work, the project includes upgrading eight pedestrian curb ramps to meet current ADA, WSDOT, and PROWAG standards, as well as installing flashing yellow arrows for left-turn movements where they are not currently provided. These improvements will enhance safety, accessibility, and operational efficiency along this key corridor. The City was awarded $2.206 million through the 2025 NHS Asset Management Program to fund this project. The grant is expected to cover the full cost of the work, with no local match required. Design will occur in 2026, construction is anticipated in 2027.

Funding

Total Funding Available: $2,206,000	**Total Estimated Project Cost:** $2,206,000

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	2026	2027	2028	2029	2030	2031
Grant (federal – NHS)	$230,000	$1,976,000				
Totals	**$230,000**	**$1,976,000**				

Timeline

Start Date: Q1 2026
Completion Date: Q3 2027

Project Name: Burlington Blvd Overlay

Project #: 11-2026-3

Submitted by (Name): Tyler Stamey

Date: 10/8/2025

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.

This project focuses on asset management through pavement preservation along Burlington Boulevard between Pease Road and Gilkey Road. The existing asphalt surface will be milled and repaved to extend the pavement's service life and improve overall roadway condition.

In addition to the pavement work, the project includes upgrading eight pedestrian curb ramps to meet current ADA, WSDOT, and PROWAG standards, as well as installing flashing yellow arrows for left-turn movements where they are not currently provided. These improvements will enhance safety, accessibility, and operational efficiency along this key corridor.

The City was awarded $2.206 million through the 2025 NHS Asset Management Program to fund this project. The grant is expected to cover the full cost of the work, with no local match required.

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?

Purpose

The purpose of this project is to preserve and extend the life of Burlington Boulevard, a vital north–south arterial that serves as a primary route for residents, businesses, and visitors. This corridor supports both local access and regional mobility, making its upkeep critical to the overall functionality of the City's transportation network. The project also seeks to enhance safety and accessibility for all roadway users through targeted infrastructure improvements.

Goals

- Maintain the structural integrity and performance of Burlington Boulevard through timely pavement preservation.
- Improve pedestrian accessibility by upgrading curb ramps to meet current ADA, WSDOT, and PROWAG standards.
- Enhance traffic operations and safety by installing flashing yellow arrows for left-turn movements.

- Maximize the impact of available funding by leveraging external grant resources with no local match requirement.

Desired Outcomes
Upon completion, the project will result in a smoother, safer, and more reliable roadway that reduces long-term maintenance costs and improves the travel experience for all users. Upgraded pedestrian ramps will provide barrier-free access for individuals with disabilities, and the addition of flashing yellow arrows will improve intersection efficiency and reduce the potential for crashes. Collectively, these improvements will support the City's ongoing commitment to maintaining a safe, accessible, and well-managed transportation system that benefits the entire community.

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.

Scope
The project will include pavement preservation along Burlington Boulevard between Pease Road and Gilkey Road. Work will consist of milling the existing asphalt surface and repaving with new hot mix asphalt to restore ride quality and extend the pavement's service life. The project also includes upgrading eight existing pedestrian curb ramps to meet current ADA, WSDOT, and PROWAG requirements, and installing flashing yellow arrows for left-turn movements at signalized intersections where they are not currently provided.

Design will be completed with support from a consulting engineer under the direction of City staff. The City will coordinate closely with WSDOT given the corridor's NHS classification and state oversight requirements. The project will follow WSDOT's Local Agency Guidelines (LAG) process to ensure compliance with all state and federal standards. Design and advertisement are planned for 2026, with construction anticipated in 2027 to minimize disruption and coordinate with other planned improvements.

Potential Obstacles and Mitigation Strategies

Traffic Impacts: Burlington Boulevard is a heavily traveled corridor, and maintaining access during construction will be essential. Work will be phased and scheduled to minimize disruption, with traffic control and communication strategies in place to maintain business and residential access.

Utility Conflicts: Coordination with utility providers will occur early in the design phase to identify and address any potential conflicts before construction.

Schedule Coordination: The project schedule will align with WSDOT review timelines, consultant deliverables, and contractor availability. Early design submittals and proactive coordination with WSDOT will help avoid delays in approvals or advertisement.

Material Costs or Availability: Market fluctuations could affect asphalt pricing and material lead times. The City will monitor costs and consider flexible bid alternatives to maintain project affordability within the awarded grant amount.

By anticipating and addressing these potential challenges early, the City aims to deliver a well-coordinated, on-time, and cost-effective project that meets the community's expectations for quality and performance.

Section 4: Budget

Provide an itemized description of the project costs.

Item	Amount	Funding Source
Preliminary Engineering	$230,000	Grant
Construction	$1,976,000	Grant
Total	$2,206,000	Grant

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)
Brian Dempsey	PW	Project Management
Ryan Spurrier	PW	Technical assistance
Tyler Stamey	PW	Project Management
Consultant	TBD	Lead Consultant - Design

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	Add Project to STIP	Brian Dempsey	Q1 2026
2	Select consultant	Brian Dempsey	Q1 2026
3	Complete Design	Brian Dempsey	Late Q3, early Q4 2026
4	Advertise for construction	Brian Dempsey	Q4 2026
5	Construction Phase	Brian Dempsey	Q3 2027

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?
Citizens of Burlington	Mobility via all modes on Burlington Blvd
WSDOT	Funding administration

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).

This project is not expected to add new facilities requiring additional staff resources.

#	Task	Required Maintenance + Frequency	Approximate Staff Time
1			
2			

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)	Design in 2026, construct in 2027

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	Tyler Stamey	PW Director	QA/QC
2	Brian Dempsey	Project Manager	Project management
3	Ryan Spurrier	Project Engineer	Technical review

4	Consultant	Project Manager	Lead design, permitting, schedule

Section 12: Departmental Agreement and Approval

Sign off on the acceptance of project and associated duties:

Community Development: _____
Date: _____

Parks and Recreation: _____
Date: _____

Project Number: 11-2026-4

Project Information

Department/Agency: Public Works Dept. Engineering Division
Project Name: SR20 Intersection Control Evaluation – Planning Study
Address: Intersection of Anacortes St/Cascade Hwy/SR20
Parcel Number(s):
Phase/Status: Engineering/Planning
Description: The study shall evaluate alternatives to determine the best possible intersection type and design at Avon and Cascade Highway where they intersection with State Route 20. **Upgrade intersection to improve mobility and safety for pedestrians and motorists. Improve failing level of service for motorists and upgrade pedestrian corridor. Project identified as necessary to address deficiencies in transportation element of current City Comprehensive plan.**

Funding

Total Funding Available: $300,000	**Total Estimated Project Cost: $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	2026	2027	2028	2029	2030	2031
TBD	**$40,000**					
Federal grant	**$260,000**					

Timeline

Start Date: 2026
Completion Date: 2027

Project Brief

Project Name: SR20 Intersection Control Evaluation – Planning Study

Project #: 11-2026-4

Submitted by (Name): Brian Dempsey

Date: October 9, 2026

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.

The study shall evaluate alternatives to determine the best possible intersection type and design at Avon and Cascade Highway where they intersection with State Route 20. Project area identified as necessary to address deficiencies in transportation element of current City Comprehensive plan.

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?

Upgrade intersections to improve mobility and safety for pedestrians and motorists. Improve failing level of service for motorists and upgrade pedestrian corridors. There is a history of accidents. The project includes intersection improvements to bring the system into compliance with current traffic and roadway standards which have been shown to have a significant impact on the reduction of crashes.

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.

Project will determine best solution for failing intersections along SR20. Planning project will create preliminary drawings and obtain approval from WSDOT for future roadway improvement project.

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
Planning Study	40,000	City Match - TBD
Planning Study	260,000	Secure Federal Dollars - FHWA

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)
Brian Dempsey	Engineering	Project Management
Tyler Stamey	Engineering	Project Management
John Abenroth	Engineering	Technical Assistance
TBD	Consulting	Lead Consultant – Transportation Planning

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	Obligate Funding	Brian Dempsey	02/01/2026
2	Consultant Selection	Brian Dempsey	04/01/2026
3	Begin Planning Phase	Brian Dempsey	06/01/2026
4	Complete Plan	Brian Dempsey	12/01/2027

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?
Citizens of Burlington	Better traffic safety & mobility for all users.
City of Burlington/WSDOT	Road Authority

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	Finalize Plan (Current drawings @90%)	01/2026
2	Permitting	03/2026
3	Construction	04/2026

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			

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)	

	Schedule Attached

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	Tyler Stamey	PW Director	QA/QC
2	Brian Dempsey	Project Manager	Project Management duties
3	John Abenroth	Project Engineer	Provide technical review
4	TBD	Consultant Manager	Lead Design Phase / Engineer of Record

Section 12: Departmental Agreement and Approval

Sign off on the acceptance of project and associated duties:

Department Head/Supervisor: Tyler Stamey Date: June 9, 2025

Project Number: 7-2026-5

Project Information

Department/Agency: Public Works
Project Name: Fairhaven Streetscape Plan
Address: Fairhaven
Parcel Number(s): NA
Phase/Status: Planning
Description: Plan for phased improvement to Fairhaven Streetscape. Includes public outreach, establishing project scope, concept drawings, and planning level cost estimates. Project will focus on improving walking and safety conditions and visual appearance of Fairhaven Avenue corridor

Funding

Total Funding Available: $75,000	**Total Estimated Project Cost:** $75,000
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	2026	2027	2028	2029	2030	2031
TBD	$75,000					
Totals	**$75,000**					

Timeline

Start Date: April 2026
Completion Date: December 2026

Project Number: 7-2026-6

Project Information

Department/Agency: Public Works
Project Name: Citywide ADA Upgrades
Address: NA – Citywide
Parcel Number(s): NA - Citywide
Phase/Status: Design and construction
Description: Implement ADA Transition Plan and address known ADA deficiencies.

Funding

Total Funding Available: $200,000	**Total Estimated Project Cost:** $200,000

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	2026	2027	2028	2029	2030	2031
TBD	$200,000					
Totals	**$200,000**					

Timeline

Start Date: January 2026
Completion Date: December 2026

3 Outside Agencies

3.1 Summary

The capital planning requirements of the Burlington Comprehensive Plan also apply to other government agencies that own property or operate services in the City of Burlington. These agencies are required to adopt, and annually update, capital plans covering a period of at least six years. Capital plans prepared by other government agencies must be based on the population, housing, and employment projections identified in the Burlington Comprehensive Plan.

Plans adopted by agencies that are consistent with the Burlington Comprehensive Plan are termed “conforming capital plans”. If an agency fails to adopt a conforming capital plan, the City of Burlington may withhold permits, zoning approvals, or political support.

Table 3.1 – Outside Agency Plans

Burlington Edison School District	
Conforming Capital Plan (Yes/No)	No
Comments:	Plan does not cover a six-year period and does not reference adopted population and housing projections
Dike District 12	
Conforming Capital Plan (Yes/No)	Yes
Project List:	Widen right bank levee from station 180 to station 105. Project is planned from June 2025 through October 2030. Estimated project cost $11.5 million
Comments:	None
Housing Authority of Skagit County	
Conforming Capital Plan (Yes/No)	No – but can be used for permitting and development approvals
Comments:	Plan is not based on adopted population and housing projections and does include plans for addressing documented housing needs.
Skagit PUD	
Conforming Capital Plan (Yes/No)	Yes - Coordinated Water System Plan
Comments:	None
Skagit County	
Conforming Capital Plan (Yes/No)	Yes - Skagit County CIP
Comments:	None
Skagit Valley Community College	
Conforming Capital Plan (Yes/No)	Yes – Capital Improvement Plan
Comments:	Only one Burlington project planned – Head Start center and playground
Skagit Area Transit (SKAT)	
Conforming Capital Plan (Yes/No)	Yes – Transit Development Plan
Comments:	None
Skagit Regional Transportation Plan	
Conforming Capital Plan (Yes/No)	Yes – 2025 Skagit Regional Transportation Plan
Comments:	None