



**RESOLUTION NO. 14-2016****A RESOLUTION OF THE CITY OF BURLINGTON, WASHINGTON IN THE MATTER OF THE AMENDING THE COMPREHENSIVE PLAN TO ADOPT THE 2016 CAPITAL IMPROVEMENT PLAN**

**WHEREAS**, Chapter 36.70A RCW, the Washington State Growth Management Act (GMA), requires local governments to adopt comprehensive plans and implementing regulations; and

**WHEREAS**, the City of Burlington adopted a GMA compliant comprehensive plan and implementing regulations in 1994; and

**WHEREAS**, the GMA requires that the City's comprehensive plan contain a Capital Facilities Element addressing the capital facilities that will be needed to support projected population and employment growth for a twenty year period; and

**WHEREAS**, the GMA requires that the Capital Facilities Element in the City's comprehensive plan include a detailed list of projects and expenditures for a six year period; and

**WHEREAS**, the detailed project list required by the GMA is known as the Capital Improvement Plan (CIP); and

**WHEREAS**, GMA normally requires that amendments to the comprehensive plan be consolidated and considered no more frequently than once a year; and

**WHEREAS**, updates to the CIP that are part of the City's annual budgeting process are exempt from the annual review process pursuant to RCW 36.70A.130(2)(a)(iv); and

**WHEREAS**, the City has prepared an updated version of the CIP as part of its annual budgeting process (see attached exhibit "A"); and

**WHEREAS**, the Planning Commission reviewed the updated CIP at a public meeting on September 21, 2016; and

**WHEREAS**, the Planning Commission recommended the City Council adopt the updated CIP (see attached exhibit "B"); and

**WHEREAS**, at least 60 days prior to adopting amendments to the comprehensive plan the City is required to notify the Washington State Department of Commerce; and

**WHEREAS**, the City's Planning Department transmitted the required notice to the Department of Commerce on September 30, 2016; and

**WHEREAS**, the City's SEPA responsible official issued a threshold determination of non-significance on September 30, 2016; and

**WHEREAS**, a 60 day public comment period was provided following the issuance of the threshold determination;

**NOW, THEREFORE, BE IT RESOLVED**, that the updated CIP, attached hereto as exhibit "A", shall replace and supersede all previous versions of the CIP; and

**BE IT FURTHER RESOLVED**, that the updated CIP, attached hereto as exhibit "A", shall be incorporated into, and made a part of, the City's comprehensive plan.

**INTRODUCED AND PASSED** at a regular meeting of the City Council of the City of Burlington on this 8<sup>th</sup> day of December, 2016.

**THE CITY OF BURLINGTON**

  
Steve Sexton, Mayor

**ATTEST:**



Renee Sinclair  
Director of Budget & Accounting

**APPROVED AS TO FORM:**

  
Leif Johnson, City Attorney

Published: 12/12/2016

Capital Improvement Plan 2017 - 2022										
Program Category: <i>Municipal Library</i>										
CIP #	EXPENDITURES	FUND	2017	2018	2019	2020	2021	2022	TOTAL	NOTES / QUESTIONS
<b>Administration</b>										
L-001	Pole Sign	301	12,500						<b>12,500</b>	
	<i>L-001 continued</i>	Donation	7,000						<b>7,000</b>	\$7,000 Donation from Library Foundation
	<b>LIBRARY TOTAL:</b>		<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	

Capital Improvement Plan 2017 - 2022										
Program Category: <i>Planning/Permit Center</i>										
CIP #	EXPENDITURES	FUND	2017	2018	2019	2020	2021	2022	TOTAL	NOTES / QUESTIONS
<b>Administration</b>										
PC-100	Permitting Software	301	60,000						60,000	Permitting Software will be used by Planning, Building, Public Works, Fire Marshal
<b>PLANNING/PERMIT CENTER TOTAL:</b>			60,000	0	0	0	0	0	60,000	

Capital Improvement Plan 2017 - 2022											
Program Category: <i>Information Technology</i>											
Information Technology (IT)											
CIP #	EXPENDITURES	FUND	2017	2018	2019	2020	2021	2022	TOTAL	NOTES / QUESTIONS	
IT-001	PC Replacement	CurrExp	17,500	55,600	78,800	73,900	33,200	33,200	292,200	Ref PC repl schedule	
IT-002	Server & Networking Replacement	Cap Imp	26,500	45,000	40,000	30,000	30,000	30,000	201,500	Ref server repl schedule	
IT-003	Server Software Replacement & licensing	CurrExp	10,000	4,000	2,500	4,000	6,400	6,400	33,300	SW schedule based on MS rel	
IT-004	Core Network Equipment Replacement	CurrExp	18,000	2,500	2,500	2,500	2,500	2,500	30,500	Ref Networking repl schedule	
IT-005	Network Cyber Security	Cap Imp	25,000	25,000	5,000	5,000	5,000	5,000	70,000	Incl FG firewalls, FireEye	
IT-006	City User Security 2 factor authentication	Cap Imp	5,000	5,000	5,000				15,000	new token based secure logins	
IT-007	Microsoft enterprise agreement EA	CurrExp			12,000	12,000	12,000	15,000	51,000	MS WIN10 enterprise & office	
IT-008	MS Office upgrades	CurrExp	4,000	4,000					8,000	Change from purchase to rental	
IT-009	Misc application software upgrades	CurrExp	5,000	3,000	3,000	3,000	3,000	3,000	20,000	Ongoing application upgrades	
IT-010	City web site hosting (replacement)	CurrExp	4,000	10,000	10,000	10,000	10,000	4,000	48,000		
IT-011	City phone system	Cap Imp	7,000	5,000					12,000	Mitel server hardware	
IT-012	City phone system user software	Cap Imp	4,500	2,000	1,000	1,000	1,000	5,000	14,500	Mitel MiCollab user SW	
IT-013	PD Server room expansion, UPS rpl	Cap Imp	12,000	2,000	2,000				16,000	Expansion for fiber racks	
IT-014	Building network rewire (PD, FD, ST)	Cap Imp	70,000	30,000	5,000				105,000	CAT6 wiring	
IT-015	Security cameras PD, Library, City Hall	Cap Imp	20,000	5,000	5,000				30,000		
IT-016	Cell phone Text capture	CurrExp	6,000	5,000	5,000	5,000	5,000	5,000	31,000	Req'd for PRR	
IT-017	Replace City Hall projectors	Cap Imp	13,000	10,000					23,000	rpl 2007 4x3 projectors with 16x9	
IT-018	Misc unplanned repairs & maintenance	CurrExp	10,000	10,000	10,000	10,000	10,000	10,000	60,000		
IT-019	Video Message board Library, City Hall	Cap Imp	2,500						2,500		
IT-020	Wireless bridges, security cameras Parks boat ramp, skate park, Grafton, SRP	Cap Imp	15,000	5,000					20,000	surveillance camera exp	
IT-021	Fiber deployment Projects	Cap Imp	40,000	40,000	40,000	40,000	40,000	40,000	240,000	Connecting business (15% return)	
IT-022	City WireLess projects	Cap Imp	20,000	20,000	20,000	20,000	20,000	20,000	120,000		
IT-023	Fiber Network Repairs	Cap Imp	30,000	30,000	30,000	30,000	30,000	30,000	180,000	reserve funding only	
IT-024	Fiber materials, parts	Cap Imp	7,500	7,500	5,000	5,000	5,000	5,000	35,000	infrastructure exp	
IT-025	City Fiber expansion (County)	Grant	500,000	200,000	200,000	200,000	200,000		1,300,000	County 0.09 economic development	
	<b>INFORMATION TECHNOLOGY TOTAL:</b>		<b>872,500</b>	<b>525,600</b>	<b>481,800</b>	<b>451,400</b>	<b>413,100</b>	<b>214,100</b>	<b>2,958,500</b>		

Capital Improvement Plan 2017 - 2022																				
Program Category: Public Safety																				
CIP #	EXPENDITURES	FUND	2017	2018	2019	2020	2021	2022	TOTAL	NOTES / QUESTIONS										
<b>Police Department</b>																				
PS-002	Annual Vehicle Replacement	Curr Exp	168,000	115,000	140,000	150,000	140,000	180,000	893,000											
PS-004	Vehicle Replacement - Code Enf.	Curr Exp			30,000				30,000											
PS-005	Radar Trailer	Curr Exp	15,000						15,000											
PS-018	New Patrol Vehicle	Curr Exp	45,000						45,000											
PS-019	Motorcycle Traffic Unit	Curr Exp		30,000					30,000											
PS-020	Spillman Mobile Data Upgrade	Curr Exp				35,000			35,000											
PS-025	Base Station Repeater Upgrade	Curr Exp			15,000				15,000											
PS-026	Portable Radio Replacement	Curr Exp				68,000			68,000											
PS-027	Lightbar Replacement	Curr Exp						25,000	25,000											
PS-028	Total Station Investigative Tool	Curr Exp			15,000				15,000											
	<b>POLICE TOTAL:</b>		<b>228,000</b>	<b>145,000</b>	<b>200,000</b>	<b>253,000</b>	<b>140,000</b>	<b>205,000</b>	<b>1,171,000</b>											
CIP #	EXPENDITURES	FUND	2017	2018	2019	2020	2021	2022	TOTAL	NOTES / QUESTIONS										
<b>Fire Department</b>																				
PS-101	Portable Mobile Radios	501	5,000						5,000	Modified based on AFG Grant										
PS-109	Hydraulic Rescue Extraxtion	501	57,000						57,000	No Change										
PS-110	Breathing Compressor/filling station	501			64,450				64,450	No Change										
PS-111	Fire Hose Replacement	501	5,000	5,000	5,000	5,000	5,000	5,000	30,000	Modified for annual replacement cycle										
PS-112	Ladder Truck Replaement (1) \$302,404 total 10 year impact fees toward new ladder truck	501 / Imp Fee		1,500,000					1,500,000	No Change - 20 year replacement cycle, ERR Fund Developed										
PS-113	Engine Replacement (2)	501			500,000				500,000	No Change - 10 year replacement cycle X 2, ERR Fund Developed										
PS-114	Station Remodel for Capacity	300							0	Moved to Public Works CIP										
PS-115	Self Contained Breathing Appartus	Grant				200,000			200,000	Moved to 2020 to correspond with new NFPA Standards, ERR Fund Developed										
PS-116	Personal Protective Equipment	Grant	20,000	20,000	20,000	20,000	20,000	20,000	120,000	Modified for annual replacement cycle										
PS-117	Satellite Station East of BNSF mainline	Loan							0	Moved to Public Works CIP										
PS-118	Staff Vehicle (2)	501	50,000					50,000	100,000	Modified for 12 year replacement cycle, ERR Fund Developed										
PS-119	BLS Ambulance (1)	501 / EMS Grant		200,000					200,000	50% from EMS Grant and 50% Impact Fees - 10 year replacement cycle, ERR Fund Developed										
PS-120	Burlington Hill Radio Repeater	501			25,000				25,000	Added for potential radio system enhancement with Skagit 911										
	<b>FIRE TOTAL:</b>		<b>137,000</b>	<b>1,725,000</b>	<b>614,450</b>	<b>225,000</b>	<b>25,000</b>	<b>75,000</b>	<b>2,801,450</b>											
CIP #	EXPENDITURES	FUND	2017	2018	2019	2020	2021	2022	TOTAL	NOTES / QUESTIONS										
<b>Fire Marshal</b>																				
FM-100	Vehicle Replacement	301	12,500	12,500	12,500	12,500	12,500		62,500	Purchase new vehicle in 2021										
	<b>FIRE MARSHAL TOTAL:</b>		<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>62,500</b>											

<b>Capital Improvement Plan 2017 - 2022</b>										
<b>Program Category: Buildings &amp; Grounds</b>										
<b>Buildings &amp; Grounds</b>										
CIP #	EXPENDITURES	FUND	2017	2018	2019	2020	2021	2022	TOTAL	NOTES / QUESTIONS
BG-002	HVAC Contols for City Hall	301	40,000						40,000	
BG-004	Lift for Custodian van	301	7,000						7,000	
BG-005	Refinish exterior wood - City Hall	301	30,000						30,000	
BG-006	Replace door lock sytem - Pub Safe	301		20,000					20,000	
BG-007	Parks & Rec Bldg upgrades-construct	301	30,000	50,000	100,000	150,000	200,000	300,000	830,000	
BG-008	Bldgs & Grnds office building upgrades	301	25,000						25,000	
BG-010	Backup Generator for City Hall	301	20,000	150,000					170,000	
BG-011	Replace commercial mower	301				20,000			20,000	
BG-012	Sissor manlift for interior use	301		25,000					25,000	
BG-014	Paint/ext maint. - police & fire bldgs	301				30,000			30,000	
BG-015	Genie 4x4 boom lift	301			65,000				65,000	
BG-016	Replace bucket truck	301						100,000	100,000	
BG-017	Parks & Rec Bldg upgrades-design	301	10,000			10,000			20,000	
	<b>BUILDINGS &amp; GROUNDS TOTAL:</b>		<b>162,000</b>	<b>245,000</b>	<b>165,000</b>	<b>210,000</b>	<b>200,000</b>	<b>400,000</b>	<b>1,382,000</b>	



Capital Improvement Plan 2017 - 2022									
Program Category: Cemetery									
Cemetery Department									
EXPENDITURES	FUND	2017	2018	2019	2020	2021	2021	TOTAL	NOTES / QUESTIONS
C-101	Urn Garden II	116	25,000					25,000	
C-102	New Property	116					200,000	200,000	
C-105	Building Remodel	116		30,000				30,000	
	<b>CEMETERY TOTAL:</b>		<b>25,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>255,000</b>

Capital Improvement Plan 2017 - 2022																	
Program Category: Parks & Recreation																	
CIP #	EXPENDITURES	FUND	2017	2018	2019	2020	2021	2022	TOTAL	NOTES / QUESTIONS							
<b>Equipment</b>																	
P-003	1-2 Ton Pick Up	Park Imp Fee		17,000					17,000								
P-004	Irrigation Pipe	Park Imp Fee	4,500						4,500								
P-012	Blade Attachment	Park Imp Fee	2,211						2,211								
P-013	John Deere Mower	Park Imp Fee	43,000						43,000								
	<b>EQUIPMENT TOTAL:</b>		<b>49,711</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,711</b>								
CIP #	EXPENDITURES	FUND	2017	2018	2019	2020	2021	2022	TOTAL	NOTES / QUESTIONS							
<b>Parks Projects</b>																	
P-100	<b>Maiben Park Master Plan</b>																
	Restrooms	Park Imp Fee	250,000						250,000								
	Community Center Improvements	REET	5,000	5,000	5,000	5,000	5,000	5,000	30,000								
P-200	<b>Rotary Park Master Plan</b>								0								
	Restrooms	Park Imp Fee	227,700						227,700								
	Outfield Fencing	REET				15,000			15,000								
P-300	<b>Jack Doyle Park Master Plan</b>								0								
	Interpretive Boardwalk	REET					50,000		50,000								
	Footbridge	REET		21,000	21,000	21,000	21,000	21,000	105,000								
P-400	Park Land Acquisition	Park Res		50,000	50,000	50,000	50,000	50,000	250,000								
P-401	Urban Forestry Program	Curr Exp	20,000	10,000					30,000								
P-404	Gages Slough Restoration	REET/CurrExp		8,000	8,000	8,000	8,000	8,000	40,000								
P-405	New Parks Building Addition	Park Imp Fee			200,000				200,000								
P-409	Park Signage	Park Imp Fee	10,000						10,000								
P-501	<b>Skagit River Park Master Plan</b>								0								
	RV Parking	Park Imp Fee	75,000						75,000								
	Irrigation SRP West	REET	250,000						250,000								
	Perimeter Road and Parking Phase 2	REET		1,300,000					1,300,000								
	Pave Roads and Parking	REET		150,000	2,000,000				2,150,000								
	Restrooms and Concessions bball	REET	600,000		600,000				1,200,000								
	Ecology Blocks for Parking Area	REET	3,000						3,000								
	Baseball Backstop Extensions-N. Field	REET	24,000						24,000								
P-600	Boerner Park Improvements	REET					200,000		200,000								
	<i>P-600 continued</i>	Pvt Donation					40,000		40,000								
P-700	Comprehensive Community Survey	Park Res	15,000						15,000								
	<b>PARK PROJECTS TOTAL:</b>		<b>1,479,700</b>	<b>1,544,000</b>	<b>2,884,000</b>	<b>99,000</b>	<b>374,000</b>	<b>84,000</b>	<b>6,464,700</b>								

Capital Improvement Plan 2017 - 2022										
Program Category: <i>Transportation</i>										
CIP #	EXPENDITURES	FUND	2017	2018	2019	2020	2021	2022	TOTAL	NOTES / COMMENTS
<b>Equipment</b>										
T-009	48-inch Street Drum Roller	101				30,000			30,000	
T-012	Trailer-mounted Air Compressor	101				20,000			20,000	
T-013	1-Ton Flatbed Truck	101	40,000						40,000	
T-019	Open Bay Vehicle Storage	101	180,000						180,000	
T-028	Skid Steer Loader	101		55,000					55,000	
T-029	Three axle PUP dump trailer	101		20,000					20,000	
T-030	Small asphalt paving machine	101			80,000				80,000	
T-031	Mower W/10' mow width	101			40,000				40,000	
T-032	Vactor truck replacement	101					260,000		260,000	
T-033	Street sweeper replacement	101						230,000	230,000	
	<b>EQUIPMENT TOTAL:</b>		<b>220,000</b>	<b>75,000</b>	<b>120,000</b>	<b>50,000</b>	<b>260,000</b>	<b>230,000</b>	<b>955,000</b>	
<b>Street Improvement Projects</b>										
T-101	Misc Street Projects / Overlay	102	60,000	60,000	60,000	60,000	60,000	60,000	360,000	
	<i>T-101 continued: Grants</i>	Grants	340,000	340,000	340,000	340,000	340,000	340,000	2,040,000	
T-102	East-West Connector at Costco Signal	102	103,000	320,000					423,000	
	<i>T-102 continued:TIB Grant</i>	Grants	583,000	1,816,000					2,399,000	
T-103	Street Standards Update	102	80,000						80,000	
T-104	Rio Vista Improve. - Skagit-Anacortes	102				300,000			300,000	
	<i>T-104 continued: TIB Grant</i>	Grants				1,200,000			1,200,000	
T-105	Walnut Street O'lay - Sharon-SR 20	102		80,000					80,000	
	<i>T-105 continued: TIB Grant</i>	Grants		400,000					400,000	
T-106	Orange Avenue Reconstruction	102						300,000	300,000	
	<i>T-106 continued:</i>	Grants						1,200,000	1,200,000	
T-107	Pease Rd Recon. - RR track-Burl Blvd	102					500,000		500,000	
	<i>T-107 continued.: TIB Grant</i>	Grants					1,000,000		1,000,000	
T-108	SR20/Avon Bike-Ped Path-Blvd-Skagit	102			50,000	200,000			250,000	
	<i>T-108 continued:</i>	Grants			200,000	1,800,000			2,000,000	
T-109	Regent Str Impr. - Fairhaven to SR 20	102				50,000	400,000		450,000	
	<i>T-109 continued: TIB Grant</i>	Grants				50,000	400,000		450,000	
T-110	Gardner Road Impr.-Rio Vista to SR20	102					100,000	400,000	500,000	
	<i>T-110 continued: TIB Grant</i>	Grants					100,000	1,200,000	1,300,000	
T-111	Gages Slough Trail Phase 2	102			135,000				135,000	
	<i>T-111 continued: TAP Grant</i>	Grants			865,000				865,000	
	<b>STREET IMPROV. PROJECT TOTAL:</b>		<b>1,166,000</b>	<b>3,016,000</b>	<b>1,650,000</b>	<b>4,000,000</b>	<b>2,900,000</b>	<b>3,500,000</b>	<b>16,232,000</b>	

Capital Improvement Plan 2017 - 2022										
Program Category: <i>Transportation</i>										
CIP #	EXPENDITURES	FUND	2017	2018	2019	2020	2021	2022	TOTAL	NOTES / COMMENTS
<b>Arterial Street Improvement / Traffic Impact Fee Projects</b>										
T-201	George Hopper Impr - Phase 1	Imp Fee	346,075						346,075	
	<i>T-201 continued: STP Grant/Other</i>	Grants	1,753,925						1,753,925	
T-202	George Hopper Impr - Phase 2	Imp Fee			1,153,583				1,153,583	
	<i>T-202 continued: Grant/Other</i>	Grants			5,846,417				5,846,417	
T-203	Fairhaven Improvements - 5 way	Imp Fee	175,000						175,000	
	<i>T-203 continued: Grant/Other</i>	Grants	400,000						400,000	
T-205	Frontage Rd	Imp Fee						953,472	953,472	
	<i>T-205 continued: Grant/Other</i>	Grants						3,546,528	3,546,528	
T-206	Whitmarsh Road Rebuild	Imp Fee						329,595	329,595	
	<i>T-206 continued: Grant/Other</i>	Grants						6,670,405	6,670,405	
T-207	Traffic Signal @ SR 20 & Skagit Str	Imp Fee		176,569					176,569	
	<i>T-207 continued: Grant/Other</i>	Grants		1,323,431					1,323,431	
T-208	Active Traffic Management I-5 ramps	Imp Fee						235,425	235,425	
	<i>T-208 continued: Grant/Other</i>	Grants						1,764,575	1,764,575	
T-209	Railroad Overcrossing - Design	Imp Fee		317,824					317,824	
	<i>T-209 continued: Railroad/Grant/Other</i>	Grants		1,182,176					1,182,176	
T-209	Railroad Overcrossing - Construction	Imp Fee						2,860,415	2,860,415	
	<i>T-209 continued: Grant/Other</i>	Grants						10,639,585	10,639,585	
T-210	Section Str Impr - Fairhaven to SR 20	Imp Fee				47,085			47,085	
	<i>T-210 continued: Grant/Other</i>	Grants				1,952,915			1,952,915	
T-211	Spruce St Bridge - Design	Imp Fee						423,765	423,765	
	<i>T-211 continued: Grant/Other</i>	Grants						1,576,235	1,576,235	
T-212	Fairhaven SR20 Entrance	Imp Fee					423,765		423,765	
	<i>T-212 continued: Grant/Other</i>	Grants					2,576,235		2,576,235	
<b>ARTERIAL STR PROJECT TOTAL:</b>			<b>2,675,000</b>	<b>3,000,000</b>	<b>7,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>29,000,000</b>	<b>46,675,000</b>	

<b>Capital Improvement Plan 2017 - 2022</b>										
<b>Program Category: Storm Drainage</b>										
<b>CIP #</b>	<b>EXPENDITURES</b>	<b>FUND</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>TOTAL</b>	<b>NOTES / QUESTIONS</b>
SD-101	Flood Protection Citywide	425	50,000	50,000	50,000				<b>150,000</b>	
SD-102	Gages Slough Restoration/Acquisition	425	60,000	50,000	50,000	50,000	50,000	50,000	<b>310,000</b>	
SD-103	Walnut Street Drainage Improvemnt	425	150,000	900,000	900,000				<b>1,950,000</b>	
SD-104	Misc. Drainage Improvements	425	50,000	50,000	50,000	50,000	50,000	50,000	<b>300,000</b>	
SD-106	Storm Pump St #6 Encl & Cover	101	35,000						<b>35,000</b>	
SD-111	Surface Water Mngmt Plan Update	425	75,000						<b>75,000</b>	
SD-112	Pervious Concrete Phase 2-Pine Street	425	30,000	30,000	0	500,000			<b>560,000</b>	
	<i>SD-112 continued</i>	Grant	87,500	87,500	0	1,500,000			<b>1,675,000</b>	
	<b>STORM DRAINAGE TOTAL:</b>		<b>537,500</b>	<b>1,167,500</b>	<b>1,050,000</b>	<b>2,100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>5,055,000</b>	

<b>Capital Improvement Plan 2017 - 2022</b>										
<b>Program Category: Sewer Department</b>										
<b>Sewer Department</b>										
<b>CIP #</b>	<b>EXPENDITURES</b>	<b>FUND</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>TOTAL</b>	<b>NOTES / QUESTIONS</b>
<b>Sewer Projects and Equipment</b>										
S-012	Technology Upgrade Camera Truck	Sewer Res	50,000						<b>50,000</b>	
S-139	Bio Solids Dryer	Sewer Res			630,000				<b>630,000</b>	
S-147	Primary Clarifier Upgrade	Sewer Res				425,000			<b>425,000</b>	
S-150	Boiler Replacement	Sewer Res						75,000	<b>75,000</b>	
S-151	Pump Station #14 Pumps Repl	Sewer Res						65,000	<b>65,000</b>	
S-146	Generator at PS 1,2,7&9	Sewer Res					300,000		<b>300,000</b>	
S-013	200KW Generator @ PS #8	Sewer Res				135,000			<b>135,000</b>	
S-103	Sewer Line Infiltration & Inflow	Sewer Res	100,000	100,000	100,000	100,000	125,000	150,000	<b>675,000</b>	
S-148	Update Sewer Comp. Plan	Sewer Res					85,000		<b>85,000</b>	
S-152	Primary Digester Design Report	Sewer Res						40,000	<b>40,000</b>	
S-149	Sewer Line Repl Rio Vista (Skagit-Pine)	Sewer Res				470,000			<b>470,000</b>	
S-109	Pump Station #4 Ugrade	Sewer Res		500,000					<b>500,000</b>	
S-112	Pump Station #9 Upgrade	Sewer Res	175,000						<b>175,000</b>	
S-114	Pump Station #10 Upgrade	Sewer Res	500,000						<b>500,000</b>	
S-118	Pump Station #13 Upgrade	Sewer Res		250,000					<b>250,000</b>	
S-120	Sewer Line Repl - Koch Str alley	Sewer Res				300,000			<b>300,000</b>	
S-123	Sewer Line Repl - Regent Str	Sewer Res	230,000						<b>230,000</b>	
S-128	Plant Equipment Replacement	Sewer Res	150,000	225,000	225,000	225,000	225,000	250,000	<b>1,300,000</b>	
S-131	Sewer Line Replacement Program	Sewer Res	275,000	275,000		275,000	275,000	300,000	<b>1,400,000</b>	
S-142	S. Anacortes & Cul de Sac Sewer	Sewer Res			50,000		900,000		<b>950,000</b>	
S-145	N. Skagit & Hill Court Sewer	Sewer Res		50,000	1,100,000				<b>1,150,000</b>	
	<b>SEWER PROJECT TOTAL:</b>		<b>1,480,000</b>	<b>1,400,000</b>	<b>2,105,000</b>	<b>1,930,000</b>	<b>1,910,000</b>	<b>880,000</b>	<b>9,705,000</b>	