

Project Name: Covered Equipment Storage for Streets Dept Project #: 11-2024-1

Submitted by (Name): Travis Schwetz Date: June 12, 2024

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 Streets Department has a fleet of heavy trucks used for plowing snow and sanding. Currently, the vehicles are parked in an uncovered area where they are subjected to the weather year-round. This causes premature deterioration of valuable equipment.

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 goal is to reduce the deterioration of high-end equipment by protecting it from weathering. Also, the equipment can be maintained more easily if it is in a weather protected area as opposed to moving it into the workshop area for maintenance as space becomes available. Ultimately, we save City money through preventive maintenance and not having to replace equipment early.

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 entails construction of a simple open-sided pole-type building with shed roof structure. Area is available at the Street Department site west of the main office / workshop building. Approximate structure size will be 100' x 25'. No obstacles are anticipated.

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Section 4: Budget

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

Item	Amount	Funding Source
Labor	50,000	301 REET
Material	50,000	301 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)
Travis	Streets / Facilities	Project 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	Write Specification and bid advertisement	Brian Dempsey	April 2025
2	Manage project construction	Travis Schwetz	August 2025
3			
4			
5			

Section 7: Stakeholders & Special Interests

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

Stakeholder (individual or organization)	What interest do they have in this project?
Streets Department	Will use facility for equipment storage

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	Fall of 2024
2	Design	Early 2025
3	Construction	Summer 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	Yearly	Inspection of structure and pressure wash as required	40 hours / year
2			
3			
4			

Section 10: Required Attachments: Project Schedule & Additional Documents

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

Attachment Name	Purpose of Attachment
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Project Schedule (Must be Included)	
Planning, Design and Construction	Fall of 2024 – Summer of 2025

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	Brian Dempsey - Engineering and Travis Schwetz -Streets	Project planning	Plan project
2	Brian Dempsey / Ryan Spurrier - Engineering	Design	Design building structure
3	Brian Dempsey - Engineering	Advertise for bids and award contract	Select contractor for work
4	Travis Schwetz – Streets Dept	Manage construction	Oversee project from bid award to completion of construction

Section 12: Departmental Agreement and Approval

Sign off on the acceptance of project and associated duties:

Department Head/Supervisor: Marv Pulst

Date: June 12, 2024

City of Burlington
SR20 NONMOTORIZED AND SAFETY IMPROVEMENTS

Project Schedule

Task Activity	Duration	Completion Dates
Design	18 mon	2026
NEPA / NMFS approval	24 mon	2026
Survey & Geotechnical Analysis	3 mon	2026
Complete Design	18 mon	2026
Right of Way – Completion	24 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 Name: SR-20 Non-Motorized Trail and Safety Improvements

Project #: 11-2025-3

Submitted by (Name): Brian Dempsey Date: June 13, 2024

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	350,000	Federal Transportation Dollars
City Match	50,000	Arterial Street Fund
Right of Way	350,000	Federal Transportation Dollars
City Match for ROW	50,000	Arterial Street Fund
Construction	2,600,000	Federal or State Grant
Construction	400,000	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
Marv Pulst	Engineering	Project Management
John Abenroth	Engineering	Technical Assistance
Matt Randall	Lochner 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	08/01/2024

2	Gain WSDOT approval	Brian Dempsey	03/01/2025
3	Complete Design Phase	Brian Dempsey	07/31/2025
4	Receive Construction Funding	Brian Dempsey	12/31/2025
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	2026
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 2024; 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	Marv Pulst	City Engineer	QA/QC
2	Brian Dempsey	Project Manager	Project Management duties
3	John Abenroth	Project Engineer	Provide technical review
4	Matt Randall	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 13, 2024