

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

1.2 Planning Requirements

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

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

1.3 Relationship to Comprehensive Plan and Annual Budget

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

1.4 Financial Summary

| City Departments | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|-------------------------------------|---|--|--|---|---|--|
| Parks & Recreation | RCO Grant/ REET/Impact fees/311= \$1,510,000 | RCO Grant/ Impact fees= \$850,000 | REET= \$250,000 | REET/RCO Grant \$1,528,000 | REET/RCO Grant \$1,500,000 | No projects |
| Facilities | 301= \$585,000 | 301&311= \$614,800 | 301= \$359,800 | 301= \$109,800 | 301= \$244,800 | 301= \$3,014,800 |
| Fire & EMS | 301= \$95,000 | 501= \$1,465,000 | No projects | 501= \$1,700,000 | No projects | No projects |
| Library | No projects | No projects | No projects | No projects | No projects | No projects |
| Police | Reet/ General Fund= \$600,000 | No projects | No projects | No projects | No projects | No projects |
| Sewer | 402-000-594- 35-64- 00/20/30= \$4,245,000 | 402-000-594- 35-64- 00/20/30= \$3,987,000 | 402-000-594- 35-64- 00/20/30= \$845,000 | 402-000-594-35- 64-00/20/30= \$1,115,000 | 402-000-594- 35-64- 00/20/30= \$965,000 | 402-000- 594-35-64- 00/20/30= \$965,000 |
| Stormwater | 425/426= \$3,901,345 | 425/426= \$1,496,828 | 425/426= \$844,939 | 425/426= \$421,634 | 425/426= \$936,785 | 425= \$50,000 |
| Streets & Transportation | 301/Arterial 102/Grant= \$940,000 | 301= \$550,000 | 301/Federal/ State Grants= \$5,800,000 | 301/Federal/ State/County Grants= \$11,000,000 | 301/Federal/ State/County Grants= \$24,900,000 | 301/Federal &State Grants= \$4,200,000 |

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

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

Project Number: 7-2024-1

Project Information

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

Funding

| Total Funding Available: | | | Total Estimated Project Cost: \$2,771,790 | | | |
|--|------------------|------------------|---|------|------|------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| RCO Grant | | | | | | |
| REET | \$550,000 | \$550,000 | | | | |
| Impact Fees | \$100,000 | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$650,000 | \$550,000 | | | | |

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 |
|------|--------|----------------|
|------|--------|----------------|

| | | |
|--|----------|--|
| Site prep | \$30,000 | |
| Natural Play elements | \$50,000 | |
| Landscaping | \$10,000 | |
| Signage and educational materials (early learning info posts) | \$5,000 | |

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 | | | | |
| RCO YAF Grant | \$350,000 | | | | | |
| Impact Fees | | \$50,000 | | | | |
| 311 | | | | | | |
| | | | | | | |
| 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 |
|-------------------------------|-----------|------------------------|
| Basketball Court Construction | \$364,000 | RCO grant |
| Walking Path Installation | \$15,000 | REET |
| Lighting and Landscaping | \$75,000 | REET |
| Signage and Amenities | TBD | Donation/service clubs |

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 plant 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 | | | | \$28,000 | | |
| Impact Fees | | | | | | |
| 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 & Construction |
| Description: Design and Construction. Design work to occur in 2028, with construction occurring in 2028 and 2029. |

Funding

| Total Funding Available: | | | | Total Estimated Project Cost: \$250,000 | | |
|--|------|------|------------------|---|------|------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| REET | | | \$200,000 | \$50,000 | | |
| Impact Fees | | | | | | |
| Unrestricted | | | | | | |
| Grants | | | | | | |
| GF/ER&R | | | | | | |
| Totals | | | \$200,000 | \$50,000 | | |

Timeline

| |
|--------------------------------------|
| Start Date: January 2028 |
| Completion Date: June 2029 |

Project Number: 7-2024-8

Project Information

| |
|---|
| Department/Agency: Parks and Recreation |
| Project Name: Alpha Park Improvements |
| Address: 631 E. Fairhaven Avenue |
| Parcel Number(s): P71553 |
| Phase/Status: Planning |
| Description: Park improvement plant 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 - Overall Upgrade |
| 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: (1) complete master plan in 2026 (2) design work in 2029 and (3) construction in 2030. Projects scope will be determined through master plan process but may include improved roadways & parking, addition of restroom building to West Fields, improved signage, and landscaping. |

Funding

| Total Funding Available: | | | | Total Estimated Project Cost: \$2,000,000 | | |
|--|------------------|------|------|---|--------------------|------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| REET | \$150,000 | | | | \$850,000 | |
| Impact Fees | | | | | | |
| Unrestricted | | | | | | |
| RCO Grants | | | | \$500,000 | \$500,000 | |
| GF/ER&R | | | | | | |
| Totals | \$150,000 | | | \$500,000 | \$1,350,000 | |

Timeline

| |
|--------------------------------------|
| Start Date: May 2026 |
| Completion Date: July 2030 |

Project Brief:

Project Name: Skagit River Park Design/Engineered drawings for completion of park

Project #: _____

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 |
|---------------------|-----------|----------------|
| Engineered Drawings | \$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: 7-2025-1

Project Information

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

Funding

| Total Funding Available: | | | | Total Estimated Project Cost: \$50,000 | | |
|--|-----------------|------|------|--|------|------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| REET | \$50,000 | | | | | |
| Impact Fees | | | | | | |
| Unrestricted | | | | | | |
| Grants | | | | | | |
| GF/ER&R | | | | | | |
| Totals | \$50,000 | | | | | |

Timeline

| |
|---|
| Start Date: February 2026 |
| Completion Date: December 2026 |

Project Brief:

Project Name: Pickleball
Project #: 7-2025-1
Submitted by: Sarah Ward
Date: _____

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 City of Burlington, WA, has identified a growing interest in pickleball among residents. To address this demand, a feasibility study is scheduled for 2025 to evaluate potential locations for new pickleball courts. This study will assess community needs, site suitability, and environmental impact. Based on the study's findings, design work will commence in 2026, leading to the construction of the courts in 2027. This phased approach ensures thorough planning and alignment with community interests.

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 provide accessible and high-quality pickleball facilities for the Burlington community. The goals include promoting physical activity, enhancing recreational opportunities, and fostering community engagement. The desired outcome is a set of well-designed pickleball courts that serve residents of all ages and skill levels, contributing to the overall well-being and vibrancy of the city.

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 conducting a feasibility study in 2025, followed by design and planning in 2026, and construction in 2027. Potential obstacles include site selection challenges, budget constraints, and permitting delays. These will be addressed through early stakeholder engagement, thorough planning, and contingency budgeting.

Section 4: Budget

Provide an itemized description of the project costs.

| Item | Amount | Funding Source |
|------------------------|-----------|---------------------------------|
| Feasibility Study | \$25,000 | City Planning Budget |
| Design and Engineering | \$50,000 | Parks & Recreation Capital Fund |
| Construction | \$300,000 | City Capital Projects Fund |
| Contingency | \$25,000 | General Fund Reserve |

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) |
|-----------------|--------------------------------------|---|
| Kati Klerekoper | Parks & Recreation | Project oversight, community engagement. |
| Tyler Stamey | Public Works | Site preparation and infrastructure planning. |
| Travis Schwetz | Public Works | 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 | Conduct Feasibility Study | Sarah Ward | 2025-09-30 |
| 2 | Finalize Site Selection | Sarah Ward | 2025-12-15 |
| 3 | Complete Design Plans | Kati Klerekoper | 2026-08-01 |
| 4 | Obtain Permits | Tyler Stamey | 2026-11-15 |
| 5 | Begin Construction | Travis Schwetz | 2027-04-01 |

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 Residents | Access to recreational facilities. |
| Pickleball Clubs | Dedicated courts for organized play. |
| City Council | Community development and wellness. |

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 Survey | Online and paper surveys distributed in early 2025 to gather input on location and features. |
| Public Meetings | Town hall meetings in mid-2025 to discuss feasibility study findings and gather feedback. |
| Design Review Open House | Event in early 2026 to present design concepts and collect community input. |

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 Cleaning | Weekly sweeping and debris removal. | 2 hours/week |
| 2 | Surface Inspection | Monthly inspection for cracks or damage. | 1 hour/month |
| 3 | Net and Equipment Check | Quarterly inspection and replacement. | 2 hours/quarter |
| 4 | Landscaping | Monthly trimming and upkeep. | 3 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) | Timeline of feasibility study, design, permitting, and construction phases |

| | |
|--|--|
| | |
|--|--|

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 <i>Enrichment Services</i> | Project Manager | Oversee feasibility study and community engagement. |
| 2 | Tyler Stamey <i>Public Works</i> | Permitting Lead | Coordinate permitting and site preparation. |
| 3 | Travis Schwetz <i>Public Works</i> | Construction Manager | Manage construction activities and timelines. |
| 4 | Kati Klerekoper <i>Parks & Recreation</i> | Design Coordinator | Lead design planning and community input. |

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: 7-2025-2

Project Information

| |
|--|
| Department/Agency: Parks and Recreation |
| Project Name: Pump Track feasibility |
| Address: |
| Parcel Number(s): |
| Phase/Status: Planning |
| Description: Pump track feasibility study to identify site, establish a scope of work, and develop planning level costs estimates. Scope also includes zoning or comprehensive plan amendments if required |

Funding

| Total Funding Available: | | | | Total Estimated Project Cost: \$5,000 | | |
|--|----------------|------|------|---|------|------|
| 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 | | | | | | |
| RCO YAF Grant | | | | | | |
| Impact Fees | | | | | | |
| 311 | \$5,000 | | | | | |
| | | | | | | |
| Totals | \$5,000 | | | | | |

Timeline

| |
|---------------------------------|
| Start Date: 2026 |
| Completion Date: 2026 |

Project Brief:

Project Name: Pump Track

Project #: _____

Submitted by: _____

Date: _____

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.

Rotary Park East is a newly zoned parcel of city-owned land designated for recreational development. The idea for a pump track originated from the local nonprofit bicycle coalition, known for its advocacy and educational programs, proposed a partnership with the city to develop a pump track – a looping trail system designed for bicyclists of all skill levels that uses momentum rather than pedaling.

Rotary Park East is the name of the future park site located across from Rotary Park. It is currently not designated as park land but there is support for a rezoning. This project is dependent on the successful rezoning of the land.

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 a safe, inclusive, and engaging recreational facility that promotes physical activity, cycling skills, and community connection. The goals include:

- Constructing a professionally designed pump track suitable for all ages and skill levels.
- Providing a free, accessible space for youth and families to engage in outdoor activities.
- Supporting the city's sustainability and health initiatives by encouraging non-motorized transportation and active lifestyles.
- Strengthening community partnerships through collaboration with the bicycle coalition and local schools.

The desired outcome is a vibrant, well-used public space that enhances the park's offerings and contributes to the overall well-being of the 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:

- Site preparation and grading
- Installation of the pump track (asphalt or dirt, depending on final design)
- Landscaping and erosion control
- Signage and safety features
- Community launch event

Potential Obstacles:

- Funding gaps: To be addressed through grants, sponsorships, and in-kind donations.
- Weather delays: Construction will be scheduled during the dry season to minimize risk.
- Community concerns: Addressed through public outreach and design adjustments.
- Maintenance planning: A long-term maintenance agreement will be established with the bicycle coalition.

Section 4: Budget

Provide an itemized description of the project costs.

| Item | Amount | Funding Source |
|-------------------------|-----------------|-------------------------------------|
| Design and Engineering | \$15,000 | City Parks Budget |
| Site Preparation | \$10,000 | In-Kind Donation (Local Contractor) |
| Pump Track Construction | \$50,000 | Grant (Outdoor Recreation Fund) |
| Landscaping and Signage | \$5,000 | Bicycle Coalition Fundraiser |
| Community Launch Event | \$2,000 | Local Business Sponsorship |
| TOTAL | \$82,000 | |

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 | Parks & Recreation | Project oversight and permitting. |
| Travis Schwetz | Public Works | Site grading and utility coordination. |
| Wade Lance | Bicycle Coalition | Community engagement, volunteer support, In-Kind site prep and materials. |
| Tyler Stamey | Public Works | Zoning and compliance. |

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 Approval | Tyler Stamey | Spring 2027 |
| 2 | Site Preparation | Travis Schwetz | Summer 2027 |
| 3 | Track Construction | Travis Schwetz | Summer/Fall 2027 |
| 4 | Landscaping & Signage | Travis Schwetz | Summer/Fall 2027 |
| 5 | Community Launch Event | Wade Lance | Fall 2027 |

Section 7: Stakeholders & Special Interests

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

| Stakeholder (individual or organization) | What interest do they have in this project? |
|--|---|
| Local Bicycle Coalition | Promoting cycling and youth engagement. |
| City Parks & Recreation Dept. | Enhancing park amenities and community health. |
| Nearby Schools | Access to safe, active recreation for students. |
| Local Residents | Improved neighborhood amenities and property value. |
| Local Businesses | Increase foot traffic and community goodwill. |

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 Survey | Online and paper surveys distributed via schools and community centers Fall/Winter 2025-2026. |
| Public Workshop | In-person design feedback session at City Hall Winter 2026. |

| | |
|-----------------------|---|
| Social Media Campaign | Updates and feedback collection via city and coalition platforms (Ongoing). |
| Youth Focus Group | Session with local middle and high school students Winter 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 | Track Surface Inspection | Monthly visual inspection. | 2 hours/month |
| 2 | Debris and Trash Removal | Weekly cleanup. | 1 hour/week |
| 3 | Landscaping Maintenance | Bi-weekly mowing and trimming. | 3 hours/month |
| 4 | Community Volunteer Days | Quarterly maintenance and beautification. | 4 hours/quarter |

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) | Timeline of feasibility study, design, permitting, and construction phases. |

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 - <i>Enrichment Services</i> | | |
| 2 | Tyler Stamey <i>Public Works</i> | | |

| | | | |
|---|--|--|--|
| 3 | Travis Schwetz <i>Public Works</i> | | |
| 4 | Kati Klerekoper <i>Parks & Recreation</i> | | |

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: _____

Project Number: 7-2026-4

Project Information

| |
|---|
| Department/Agency: Parks and Recreation |
| Project Name: Gravel walking path |
| Address: Skagit River Park |
| Parcel Number(s): P23535 |
| Phase/Status: Construction |
| Description: The parks crew will install gravel walking paths around the perimeter of Skagit River Park |

Funding

| Total Funding Available: | | | Total Estimated Project Cost: | | | |
|--|-----------------|------|--------------------------------------|------|------|------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| REET | \$30,000 | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$30,000 | | | | | |

Timeline

| |
|--|
| Start Date: Spring 2026 |
| Completion Date: Winter 2026 |

Project Brief:

Project Name: Gravel Walking Path- Skagit River Park

Project #: _____

Submitted by: Sarah Ward

Date: May 14, 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 offers many opportunities for recreation. In an effort to both improve the walking access and offerings of the park and create a less complicated maintenance burden the staff would like to create gravel walking paths along the edges of the park. This would create a pleasant walking environment for those who wish to walk and make a complicated mowing situation better for the crew as they would no longer need to mow the fence line.

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?

Goal #1: create walking opportunities for the public

Goal #2: create a less complicated maintenance environment for the crew. While the path would require maintenance, they anticipate it to be less burdensome to maintain the path than to continue fence line grass care.

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 is limited to creating paths around the outer edges of the park. Obstacles include potential permit issues and the time to create the paths.

Section 4: Budget

Provide an itemized description of the project costs.

| Item | Amount | Funding Source |
|--------|-------------------|----------------|
| Gravel | \$15,000-\$30,000 | Reet |
| Permit | n/a | 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 Schwetz | 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 | Design | Travis Schwetz | February 2026 |
| 2 | Permit submittal | Sarah Ward | May 2026 |
| 3 | Building of the path | Travis Schwetz | 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? |
|--|---|
| Parks Board | They want to ensure the park is optimal for as many users as possible |
| User groups | This is an amenity their patrons will enjoy and use |

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 | Rake gravel | 2x/year | 20 hours |
| 2 | Add gravel | 1x/year | 20 hours |

| | | | |
|---|-----------------|---------|---------|
| | | | |
| 3 | Spray for weeds | 1x/year | 5 hours |

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 | Travis Schwetz | Project Manager | Oversee all aspects of the project |
| 2 | Sarah Ward | Permit manager | Gather relevant documents, schedule TRC, submit final permit |
| 3 | | | |

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: 7-2026-5

Project Information

| |
|--|
| Department/Agency: Parks and Recreation |
| Project Name: Expansion & Development study |
| Address: n/a |
| Parcel Number(s): n/a |
| Phase/Status: Planning |
| Description: Planning work to evaluate gap in park access and future land and park development needs. <ul style="list-style-type: none">• Note: This project combines 7-2026-1 (Burlington Hill) ,7-2026-3 (Land Acquisition) and 7-2026-6 (West Side Park Acquisition) |

Funding

| Total Funding Available: \$1,070,000 | | | Total Estimated Project Cost: \$1,070,000 | | | |
|--|-----------------|------|---|------|------|------|
| 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 | \$70,000 | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$70,000 | | | | | |

Timeline

| |
|---------------------------------|
| Start Date: 2026 |
| Completion Date: 2031 |

Project Name: Expansion and Development Study

Project #: 7-2026-5

Submitted by (Name): _____

Date:

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 City of Burlington has established a commitment to providing high-quality parks and recreational services. In response to community growth and evolving recreational needs, the parks department wishes to explore the feasibility of developing property we currently own and/or acquiring property to develop into parks while focusing on sustainable development, inclusivity, and connectivity.

Historically, Burlington's parks system has expanded through a combination of city investment, state grants, and community partnerships. However, gaps in trail connectivity, aging infrastructure, and a lack of access to park space in some quadrants of the city have prompted a renewed focus on land development and acquisition.

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:

To develop and enhance public parklands and recreational facilities that meet the current and future needs of Burlington's growing and diverse population.

Goals:

- Acquire and develop land to expand recreational opportunities.
- Improve accessibility and inclusivity in park design.
- Enhance environmental sustainability through efficient infrastructure.
- Strengthen community health, wellness, and social cohesion.

Desired Outcomes:

- New and improved parks with inclusive playgrounds and natural features, and other features that will complement our current inventory of park space.
- Expanded trail networks and better connectivity between neighborhoods.
- Increased community engagement and satisfaction with public spaces.
- A robust, future-ready parks system aligned with the city's Comprehensive Plan.

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.

| |
|---|
| <p>Scope:</p> <ul style="list-style-type: none"> • Determine current inventory of city owned land designated and potentially able to be designated as parks. • Identify land that could be obtained for park space (focus on West side of the community) • Plan/guide for development of land for future park development • Plan/guide for acquisition of land for future park development • Review update of the PROS Plan to guide long-term strategy. <p>Potential Obstacles:</p> <ul style="list-style-type: none"> • Funding Delays: Mitigated by phased implementation and diversified grant applications. • Permitting Challenges: Addressed through early coordination with regulatory agencies. • Community Concerns: Managed via transparent public outreach and feedback loops. • Environmental Constraints: Mitigated through sustainable design and impact assessments. |
|---|

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 |
|------|--------|-----------------------|
| | | REET, RCO GRANT |
| | | YAF Grant, City Funds |

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 | Project oversight, grant coordination |

| | | |
|----------------------------|--------------------------|---|
| Tyler Stamey | Public works | Permitting, Infrastructure planning, & irrigation |
| Kati Klerekoper | Parks & Recreation | Budget tracking, grant reporting |
| Sarah Ward/Kati Klerekoper | External (Planning Firm) | PROS plan update, community engagement |

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 project scope and budget | Sarah Ward | Winter 2026 |
| 2 | Community Outreach | Consultant team | Spring 2026 |
| 3 | Community Outreach results report | Consultant team | Fall 2026 |
| 4 | Submit grant applications (RCO, YAF) | Sarah Ward | June 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? |
|--|---|
| Burlington Residents | Access to improved parks, trails, and inclusive play areas |
| Local schools | Use of upgraded facilities for recreation and education |
| Skagit County Health Department | Promotion of physical activity and wellness |
| Community Organizations | Opportunities for events, programs, and partnerships |
| State Grant Agencies (RCO, YAF) | Investment in sustainable and equitable recreation projects |

Section 8: Public Outreach

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.

| Outreach Method | Description of Outreach |
|----------------------|--|
| Community Workshops | In-person events to gather feedback on park designs and priorities (Fall 2025 for PROS plan update; future events TBD) |
| Online Surveys | Digital surveys distributed via city website and social media |
| Stakeholder Meetings | Targeted discussions with schools, nonprofits, and accessibility advocates |
| Public Hearings | Formal Presentations to City Council and Parks Commission for public comment |

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 | Playground equipment inspection | Monthly | 4 hours/month |
| 2 | Irrigation system maintenance | Seasonal (Spring/Fall) | 8 hours/season |
| 3 | Trail and path upkeep | Bi-weekly | 6 hours/month |
| 4 | Restroom cleaning and supply | Daily | 2 hours/day |

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) | Timeline of tasks and milestones for planning and execution |
| PROS Plan Update (Draft) | Strategic framework guiding park development |

| | |
|------------------------|---|
| Site Maps & Renderings | Visual concepts for potential park types and features |
|------------------------|---|

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 | Oversight, coordination, reporting |
| 2 | Tyler Stamey/Public works | Land use & permitting | Zoning, environmental review, site planning |
| 3 | Kati Klerekoper/Parks and Rec | Budget and Grants lead | Financial tracking, grant applications |
| 4 | Consulting (might be multiple firms; PROS plan update in 2025 + potential consultants in 2026) | Planning consultant | PROS plan update, public engagement facilitation |

Section 12: Departmental Agreement and Approval

Sign off on the acceptance of project and associated duties:

Department Head/Supervisor: _____

Date: _____

2.3 Facilities

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

Project Number: 2-2024-1

Project Information

| |
|--|
| Department/Agency: Facilities |
| Project Name: Backup Generator |
| Address: 833 S. Spruce Street |
| Parcel Number(s): P72740 |
| Phase/Status: Construction |
| Description: Generator at City Hall- Generator would be used to power City Hall in the event of short term or long-term outages as the building houses essential functions such as Finance and Engineering and could be used as the EOC in the event of emergent situations. |

Funding

| Total Funding Available: \$230,000 | | | | Total Estimated Project Cost: \$230,000 | | |
|--|------|------|------|---|------------------|------|
| 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 | | | | | \$230,000 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | | | | \$230,000 | |

Timeline

| |
|---------------------------------|
| Start Date: 2030 |
| Completion Date: 2030 |

Project Number: 2-2024-2

Project Information

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

Funding

| Total Funding Available: \$60,000 | | | 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 |
| 301 | | | \$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: 5 Phases of Carpet Replacement at City Hall |

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 |
| 301 | | | \$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 |
| 301 | | \$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 |
| 301 | | \$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 |
| 301 | \$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 |
| 301 | \$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: Paint & Stain the Public Library exterior |

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 |
| 301 | | \$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: New Windows & Exterior Doors 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 |
| 301 | | | | \$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 of Existing Original Equipment |
| Description: Replace Original Equipment Hot Water Heater – End of useful life & showing signs of wear. |

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 |
| 301 | | \$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: Crew Area & Complex – Remodel / Addition |
| 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 |
| 301 | \$50,000 | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$50,000 | | | | | |

Timeline

| |
|---------------------------------|
| Start Date: 2026 |
| Completion Date: 2026 |

Project Name: COB PW HQ Feasibility Study

Project #: _____

Submitted by (Name): P. 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 – 1 st ¼ of 2026 |
| 2 | Design – 2 nd half of 2026 | 2 nd 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: Crew Area & Complex – Remodel / Addition Phase 2 Design & Permits |
| 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 Name: COB PW HQ Official Plan Set - Design Project #:

Submitted by (Name): P. 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 – 1 st ¼ of 2026 |
| 2 | Design – 2 nd half of 2026 | 2 nd 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: Crew Area & Complex – Remodel / Addition Phase 3 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 |
| 301 | | \$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: Crew Area & Complex – FM Shop area addition phase 4 |
| 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 |
| 301 | | \$200,000 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | \$200,000 | | | | |

Timeline

| |
|---------------------------------|
| Start Date: 2027 |
| Completion Date: 2028 |

Project Number: 2-2026-9

Project Information

| |
|--|
| Department/Agency: PW – Operations (Streets, Parks, Facilities) |
| Project Name: Crew Area & Complex – Remodel / Addition Phase 5 |
| Address: 951 S. Section Street – Burlington |
| Parcel Number(s): |
| Phase/Status: Design & Construction |
| Description: Parks Department Vehicle and Equipment Covered Storage – Lean to added to main parks building |

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: 2028 |
| Completion Date: 2028 |

Project Number: 2-2026-10

Project Information

| |
|--|
| Department/Agency: PW – Operations (Streets, Parks, Facilities) |
| Project Name: Crew Area & Complex – Remodel / Addition Phase 6 |
| Address: 951 S. Section Street – Burlington |
| Parcel Number(s): |
| Phase/Status: Design & Construction (including Permitting) |
| Description: Street Department Vehicle and Equipment Covered Storage – Additional Covered equipment and vehicle storage – Moved back from 2024 |

Funding

| Total Funding Available: \$180,000 | | | Total Estimated Project Cost: \$180,000 | | | |
|--|------|------|---|------|------|------|
| 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 | | | \$180,000 | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | | \$180,000 | | | |

Timeline

| |
|---------------------------------|
| Start Date: 2029 |
| Completion Date: 2029 |

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 |
| FUND 301 | \$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 |
| FUND 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 |
| FUND 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 |
| FUND 301 | \$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 |
| FUND 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 the prevention of crime is a shared responsibility. Burlington Police officers regularly seek opportunities in which they can better serve, inform and protect our community.

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

Project Number: 8-2026-1

Project Information

| |
|---|
| Department/Agency: Burlington Police Department |
| Project Name: Public Safety Building Remodel & Maintenance |
| Address: 311 Cedar Street Suite 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: REET of General Fund | | Total Estimated Project Cost: Remodel: \$600,000 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/Gen.Fund | \$600,000 | | | | | |
| | | | | | | |
| Totals | \$600,000 | | | | | |

Timeline

| |
|---|
| Start Date: June 1 st , 2025 |
| Completion Date: December 31 st , 2026 |

Project Number: 8-2026-2

Project Information

| |
|---|
| Department/Agency: Burlington Police Department |
| Project Name: Building envelope and efficiency upgrades |
| Address: 311 Cedar Street Suite 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: 301 | | | Total Estimated Project Cost: Remodel: \$600,000 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 |
| 301 | \$500,000 | \$30,000 | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$500,000 | \$30,000 | | | | |

Timeline

| |
|---|
| Start Date: June 1 st , 2025 |
| Completion Date: December 31 st , 2026 |

Project Name: Police Department Remodel/Renovations Project #: 8-2026-1

Submitted by (Name): Chief Kevin Turner Date: 06/04/2025

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 | REET and/or General Fund |
| Stage 2: Public Safety Building Roof Replacement | \$250,000.00 | Fund 301 |
| Stage 2: Public Safety Building HVAC Upgrade | \$250,000.00 | Fund 301 |
| Stage 2: Public Safety Building Siding Repairs | \$30,000.00 | Fund 301 |

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 |
| 402-000-594-35-64-00 | \$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 |
| 402-000-594-35-64-20 | \$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: \$2,000,000 | | |
|--|------------------|------------------|------------------|---|------------------|------------------|
| 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 |
| 402-000-594-35-64-30 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$400,000 | \$400,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$400,000 | \$400,000 |

Timeline

| |
|-------------------------------|
| Start Date: Ongoing |
| Completion Date: |

Project Number: 9-2024-4

Project Information

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

Funding

| Total Funding Available: | | | | Total Estimated Project Cost: \$410,000 | | |
|--|-----------------|-----------------|-----------------|---|-----------------|-----------------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 402-000-594-35-64-20 | \$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 |
| 402-000-594-35-64-20 | \$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 |
| 402-000-594-35-64-20 | | | \$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 |
| 402-000-594-35-64-20 | \$1,250,000 | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$1,250,000 | | | | | |

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 | \$393,500 | Sewer Capital Engineering 402-000-594-35-63-00 |
| Construction (estimated) | \$2,500,000 | Sewer Capital Improvements 402-000-594-35-64-10 |
| | | |

Section 5: Project Team / Outline of Resource Needs

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

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

Section 6: Tasks & Milestones

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

| # | Task | Point Person | Estimated Completion Date |
|---|------|--------------|---------------------------|
| 1 | | | |
| 2 | | | |

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: \$850,000 | | |
|--|------------------|------|------|---|------|------|
| 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 |
| 402-000-594-35-64-20 | \$850,000 | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$850,000 | | | | | |

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 |
| 402-000-594-35-64-20 | \$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 |
| 402-000-594-35-64-20 | | \$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: \$2,690,000 | | | |
|--|--------------------|--------------------|---|------|------|------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 402-000-594-35-64-20 | \$1,000,000 | \$1,690,000 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$1,000,000 | \$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 |
| 402-000-594-35-64-20 | | \$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 |
| 402-000-594-35-64-20 | | \$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 |
| 402-000-594-35-64-20 | | | | \$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: 10-2025-1

Project Information

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

Funding

| Total Funding Available: \$886,785 | | | Total Estimated Project Cost: \$886,785 | | | |
|--|------|------|--|------|------------------|------|
| 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 | | | | | \$886,785 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | | | | \$886,785 | |

Timeline

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

Project Number: 10-2024-1

Project Information

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

Funding

| Total Funding Available: \$722,683 | | | Total Estimated Project Cost: \$722,683 | | | |
|--|------|------------------|---|------|------|------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 426 | | \$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 | \$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) |
|----------------------------------|-------------------------|--|
| <i>John Abenroth/Engineering</i> | 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 | | \$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 |
| 425 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

Timeline

| |
|------------------------------------|
| Start Date: Ongoing |
| Completion Date: Ongoing |

Project Number: 10-2024-7

Project Information

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

Funding

| Total Funding Available: \$717,653 | | | Total Estimated Project Cost: \$717,653 | | | |
|--|------|------|---|------|------|------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 426 | | | \$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 | | \$377,767 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | \$377,767 | | | | |

Timeline

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

Project Number: 10-2024-13

Project Information

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

Funding

| Total Funding Available: \$371,634 | | | | Total Estimated Project Cost: \$371,634 | | |
|--|------|------|------|---|------|------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 426 | | | | \$371,634 | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | | | \$371,634 | | |

Timeline

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

Project Number: 10-2024-14

Project Information

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

Funding

| Total Funding Available: \$127,345 | Total Estimated Project Cost: \$127,345 | | | | | |
|--|---|------|------|------|------|------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 426 | \$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 | | \$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 | | | \$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 |
| 301 | \$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 |
| State Grant | | | \$1,000,000 | \$1,000,000 | | |
| Federal Grant | | | | \$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 |
| State Grant | \$400,000 | | | | | |
| Fund 301 | \$100,000 | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$500,000 | | | | | |

Timeline

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

Project Brief

Project Name: Andis Road Traffic Signal

Project #: 11-2026-3

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 |
|--------------|---------|------------------------|
| Design Work | 10,000 | Arterial Street Fund |
| Construction | 500,000 | Federal or State 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 | 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: \$4,400,000 | | | Total Estimated Project Cost: \$4,400,000 | | | |
|--|------------------|--------------------|--|------|------|------|
| 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 |
| Federal Grant | \$200,000 | \$3,400,000 | | | | |
| Fund 301 | \$50,000 | \$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 (\$3,900,000) |

Project Brief

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

Project #: 11-2026-3

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 | 600,000 | 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 |
| State Grant | | | \$850,000 | | | |
| Fund 301 | | \$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: 11-2025-6

Project Information

| |
|---|
| Department/Agency: Public Works / Engineering |
| Project Name: Revitalize East Fairhaven Avenue |
| Address: Fairhaven/SR20 to Anacortes Street |
| Parcel Number(s): |
| Phase/Status: Design & Permitting Work (develop project plans, specifications, engineer's estimate) to Occur in 2029; Bid and Construction to occur in 2030. |
| Description: Reconstruct Streetscape |

Funding

| Total Funding Available: \$3,000,000 | | | | Total Estimated Project Cost: \$3,000,000 | | |
|--|------|------|------|--|--------------------|------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| State Grant | | | | | \$2,000,000 | |
| Fund 301 | | | | \$500,000 | | |
| County Grant | | | | | \$500,000 | |
| | | | | | | |
| | | | | | | |
| Totals | | | | \$500,000 | \$2,500,000 | |

Timeline

| |
|--|
| Start Date: Design and permitting to occur in 2029 (\$500,000) |
| Completion Date: Construction to occur in 2030 (\$2,500,000) |

Project Number: 11-2025-7

Project Information

| |
|--|
| Department/Agency: Public Works / Engineering |
| Project Name: Whitmarsh Road Rebuild |
| Address: Anacortes Street to Burl Blvd |
| Parcel Number(s): |
| Phase/Status: Planning in 2027; design (develop project drawings, specifications, engineer's estimate) in 2028; Construction to occur in 2029/2030. |
| Description: Rebuild Whitmarsh Rd from Anacortes St to Burl Blvd |

Funding

| Total Funding Available: \$8,000,000 | | | Total Estimated Project Cost: \$8,000,000 | | | |
|--|------|------|--|--------------------|--------------------|------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Federal Grant | | | | \$6,000,000 | \$1,000,000 | |
| Fund 301 | | | \$500,000 | \$500,000 | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | | \$500,000 | \$6,500,000 | \$1,000,000 | |

Timeline

| |
|---|
| Start Date: 2028 for Design and Permitting (\$500,000) |
| Completion Date: Construction to occur in 2029 and completion in 2030 |

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 |
| State Grant | | | | | \$1,700,000 | |
| Fund 301 | | | | \$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: 11-2025-9

Project Information

| |
|--|
| Department/Agency: Public Works / Engineering |
| Project Name: Fairhaven Ave SR20 Entrance Roundabout |
| Address: Intersection of SR20 & Fairhaven Ave |
| Parcel Number(s): |
| Phase/Status: Design & Permitting Work to Start in 2029 (develop plans, specifications, estimate). Construction to occur in 2030. |
| Description: Improve the intersection with roundabout and update to current urban standards. |

Funding

| Total Funding Available: \$3,000,000 | | | | Total Estimated Project Cost: \$3,000,000 | | |
|--|-------------|-------------|-------------|--|--------------------|-------------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| State Grant | | | | \$500,000 | | |
| Federal Grant | | | | | \$2,000,000 | |
| Fund 301 | | | | | \$500,000 | |
| | | | | | | |
| | | | | | | |
| Totals | | | | \$500,000 | \$2,500,000 | |

Timeline

| |
|--|
| Start Date: Design Phase to occur in 2029 (\$500,000) |
| Completion Date: Construction phase to occur in 2030; complete by 2031 (\$2,500,000) |

Project Number: 11-2026-1

Project Information

| |
|--|
| Department/Agency: Public Works Dept. Engineering Division |
| Project Name: SR20 Anacortes St Intersection Improvement |
| Address: Intersection of Anacortes St/Cascade Hwy/SR20 |
| Parcel Number(s): |
| Phase/Status: Start Planning Phase in 2029; Develop plans, specifications (bid package) in 2030. Construction Phases to occur in 2031. |
| Description: 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. Design and Right of Way phases to occur in 2030; Construction phase to occur in 2031. |

Funding

| Total Funding Available: \$3,000,000 | | | | Total Estimated Project Cost: \$3,000,000 | | |
|--|------|------|------|--|------------------|------------------|
| Funding Sources and Timeline: Using the table below identify the sources of funding that will be used to pay for the project and the years the money will be available. | | | | | | |
| Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| State grant | | | | | 500,000 | |
| City match | | | | | 500,000 | |
| State grant | | | | | | 2,000,000 |
| | | | | | | |
| Totals | | | | | 1,000,000 | 2,000,000 |

Timeline

| |
|--|
| Start Date: 2030 for Design Phase. |
| Completion Date: 2031 for Construction Phase to occur. |

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 |
| State Grant | | | | \$1,000,000 | | |
| State Grant | | | | | \$1,000,000 | |
| | | | | | | |
| Totals | | | | \$1,000,000 | \$1,000,000 | |

Timeline

| |
|---|
| Start Date: Design phase to occur in 2029 |
| Completion Date: Complete Construction in 2030. Construction scheduled for 2030 |

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.

The table below lists the capital plans provided by outside agencies.

| 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 is not based on adopted population and housing projections |
| Dike District 12 | |
| Conforming Capital Plan (Yes/No) | Yes |
| Project List: | Widen existing 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 |
| 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: | Skagit County CIP |
| 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 |