

Parks

parks



recreation



**urban forestry
program**

Capital Improvement Plan 2013 - 2018									
Program Category: Parks & Recreation									
CIP #	EXPENDITURES	FUND	2013	2014	2015	2016	2017	2018	TOTAL
Equipment									
P-001	1-Ton Pickup		40,000						40,000
P-004	Turf Top Dresser & Conveyor	ParkRes							35,000
P-005	Surveillance Camera	ParkRes		10,000	10,000	35,000			20,000
P-010	Portable Stage	ParkRes		50,000					50,000
	<i>P-010 continued</i>	LodgTxGrt		50,000					50,000
P-011	Recreation Van	ParkRes		19,000					19,000
P-026	Misc. Equipment	ParkRes	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	EQUIPMENT TOTAL:		60,000	149,000	30,000	55,000	20,000	20,000	334,000

Capital Improvement Plan 2013 - 2018									
Program Category: <i>Parks & Recreation</i>									
CIP #	EXPENDITURES	FUND	2013	2014	2015	2016	2017	2018	TOTAL
Parks Projects									
P-100	Maiben Park Master Plan	Park Res	235,000	9,000	5,000	15,000	5,000	5,000	274,000
P-200	Rotary Park Master Plan	Park Res	15,000	15,000		220,000			250,000
P-300	Jack Doyle Park Master Plan	Park Res			20,000	20,000	44,000		84,000
P-301	Interpretive Boardwalk	Park Res		21,000	20,000	20,000	20,000	20,000	101,000
P-400	Park Land Acquisition	Park Res	250,000	50,000	50,000	50,000	50,000	50,000	500,000
	<i>P-400 continued</i>	Grant	200,000						200,000
P-401	Urban Forestry Program	Curr Exp	20,000	10,000					30,000
P-404	Gages Slough Restoration	Park Res	4,000	4,000	4,000	4,000	4,000	4,000	24,000
	<i>P-404 continued</i>	Grant	4,000	4,000	4,000	4,000	4,000	4,000	24,000
P-405	New Parks Building Addition	Park Res		200,000					200,000
P-409	Park Signage	Park Res	10,000						10,000
P-411	Tjeerdsma Boat Ramp Improvements	Curr Exp	1,000						1,000
	<i>P-411 continued</i>	Park Res	10,000						10,000
P-414	Burlington Hill Park & Fine Arts Ctr.	Park Res					400,000		400,000
P-415	Misc. Park Improvements	Park Res	20,000	20,000	20,000	20,000	20,000	20,000	120,000
P-501	Skagit River Park	Park Res	350,000	5,000	5,000	1,205,000	215,000	1,605,000	3,385,000
	<i>P-501 continued</i>	Grant				600,000		1,000,000	1,600,000
	<i>P-501 continued</i>	Donations	30,000						30,000
P-700	New Parks & Rec Bldg (old city hall)	Curr Exp		500,000					500,000
	PARK PROJECTS TOTAL:		1,149,000	838,000	128,000	2,158,000	762,000	2,708,000	7,743,000

CIP PROJECT

1. CIP #: P-001
2. YEAR: 2013
3. FUND #: 311
4. PROJECT NAME: 1-ton Pick up

5. PROJECT LOCATION: Parks Shop

6. PROJECT DESCRIPTION: Purchase 1-ton Pick up

7. PROJECT JUSTIFICATION: Replace red pick up purchased from the County used in early 90's.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project
 In Prior Plan & Appropriated Year:
 Previous Submittal Denied Year:
 Carried Over from Prior CIP X Year: 2006-2012

11. OPERATION & MAINTENANCE COSTS: Annual \$
 Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: (check applicable)
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: 1-Ton Pick up
 CIP #: P-001

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning Purchase/							
Construction	40,000						40,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense							
Reserve Fund ★311	40,000						40,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	40,000						40,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

1. CIP #: P-004

3. FUND #: 311

4. PROJECT NAME: Turf Top Dresser & Conveyor

5. PROJECT LOCATION: City Shop Complex

6. PROJECT DESCRIPTION: Equipment required to maintain heavily used park turf and the maintenance and construction of jogging trail.

7. PROJECT JUSTIFICATION: Maintain safe playable soccer and baseball fields.

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN:

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project

In Prior Plan & Appropriated Year: 1999-2007

Previous Submittal Denied X Year: 2000-2012

Carried Over from Prior CIP X Year: 2000-2012

11. OPERATION & MAINTENANCE COSTS: Annual \$ Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: (check applicable)

Planning: Feasibility Preliminary Engineering

Implementation: Final Design Purchase Construction

Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Turf Top Dresser & Conveyor

CIP #: P-004

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/ Construction				35,000			35,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve							
Fund ★311				35,000			35,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:				35,000			35,000

★ Current Expense Reserve (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library Cumulative Reserve (104) Garbage Cumulative Reserve (412)
 Parks & Rec. Capital Reserve (105) Street (101)

CIP PROJECT

1. CIP #: P-005
2. YEAR: 2014-2015
3. FUND #: 311
4. PROJECT NAME: Surveillance Cameras
5. PROJECT LOCATION: Random problem areas in park system
6. PROJECT DESCRIPTION: Purchase and install surveillance cameras
7. PROJECT JUSTIFICATION: Increased vandalism to park system
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Deter criminal activity within our park system lessening repair costs.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS:
 - New CIP Project
 - In Prior Plan & Appropriated Year:
 - Previous Submittal Denied Year:
 - Carried Over from Prior CIP X Year: 2003-2012
11. OPERATION & MAINTENANCE COSTS:
 - Annual \$
 - Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: *(check applicable)*
 - Planning: Feasibility Preliminary Engineering
 - Implementation: Final Design Purchase Construction
 - Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Surveillance Cameras

CIP #: P-005

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/							
Construction		10,000	10,000				20,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current							
Expense							
Reserve							
Fund #311		10,000	10,000				20,000
Other							
Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		10,000	10,000				20,000

- ★ Current Expense (001) Cemetery Cumulative Reserve (117)
- Current Capital Reserve (002) Capital Improvement Fund (301)
- Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
- Library (104) Garbage Cumulative Reserve (412)
- Library Cumulative Reserve (105) Street (101)
- Parks & Rec. Capital Reserve (311)

CIP PROJECT

- CIP #: P-010
- FUND #: 311
- PROJECT NAME: Portable Stage
- PROJECT LOCATION: Parks Shop
- PROJECT DESCRIPTION: Purchase Portable Stage
- PROJECT JUSTIFICATION: This stage would be used for special events as well as rental. It will be used for harvest festival and berry dairy days and will be able to be rented out in between.
- PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:
- ENVIRONMENTAL REVIEW REQUIRED: YES NO X
- PROJECT STATUS: New CIP Project X
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP Year:
- OPERATION & MAINTENANCE COSTS:
Additional Personnel: Annual \$
Annual Cost \$
- FUNDING APPROVED FOR: (check applicable)
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction
Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Portable Stage
CIP #: P-010

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/Construction		100,000					100,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund ★ 311		50,000					100,000
Other Fund							
Lodging Tax Grants		50,000					
Loans							
Bonds							
Other							
TOTAL:		100,000					100,000

★ Current Expense (001)
Current Capital Reserve (002)
Fire Cumulative Reserve (010)
Library (104)
Library Cumulative Reserve (105)
Parks & Rec. Capital Reserve (311)
Cemetery Cumulative Reserve (117)
Capital Improvement Fund (301)
Sewer Capital Reserve (402)
Garbage Cumulative Reserve (412)
Street (101)

CIP PROJECT

1. CIP #: P-011
2. YEAR: 2014
3. FUND #: 311
4. PROJECT NAME: Rec. Van
5. PROJECT LOCATION: Parks and Rec. Office
6. PROJECT DESCRIPTION: Purchase 12 passenger Van
Number of participants is limited by transportation options; today the maximum is 14 students in the existing van and a car. The acquisition would be a used van.
7. PROJECT JUSTIFICATION: Maximize participation in recreation camps and programs
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Allow more recreation users to enjoy camps and programs by providing an expanded service to the public
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2004-2012
11. OPERATION & MAINTENANCE COSTS: Annual \$
Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction
Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Rec. Van
CIP #: P-011

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/Construction		19,000					19,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve							
Fund ★311		19,000					19,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		19,000					19,000

★ Current Expense Reserve (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

1. CIP #: P-026
2. YEAR: 2013 - 2018
3. FUND #: 311
4. PROJECT NAME: Misc. Equipment
5. PROJECT LOCATION: Parks Department, City Shop Complex
6. PROJECT DESCRIPTION: Various small tools and equipment.
7. PROJECT JUSTIFICATION: To be used by the Parks Department to perform maintenance.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: To help beautify the city and provide recreation opportunities.

9. ENVIRONMENTAL REVIEW REQUIRED: YES ☐ NO ☒
10. PROJECT STATUS:

New CIP Project ☐
 In Prior Plan & Appropriated ☐ Year:

Previous Submittal Denied ☐ Year:

Carried Over from Prior CIP ☒ Year: 2002-2012
11. OPERATION & MAINTENANCE COSTS:

Annual \$

Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: *(check applicable)*

Planning: Feasibility ☐ Preliminary Engineering ☐

Implementation: Final Design ☐ Purchase ☐ Construction ☐

Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Miscellaneous Equipment

CIP #: P-026

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/							
Construction							
Operation & Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	120,000

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense							
Reserve Fund							
★311	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	20,000	20,000	20,000	20,000	20,000	20,000	120,000

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- | | | | |
|------------------------------|-------|-----------------------------|-------|
| Current Expense | (001) | Cemetery Cumulative Reserve | (117) |
| Current Capital Reserve | (002) | Capital Improvement Fund | (301) |
| Fire Cumulative Reserve | (010) | Sewer Capital Reserve | (402) |
| Library | (104) | Garbage Cumulative Reserve | (412) |
| Library Cumulative Reserve | (105) | Street | (101) |
| Parks & Rec. Capital Reserve | (311) | | |

CIP PROJECT

MAIBEN PARK MASTER PLAN

1. CIP #: P-100 2. YEAR: 2014
3. FUND #: 311
4. PROJECT NAME: Tear off existing and re-roof old recreation office at 219 S. Skagit
5. PROJECT LOCATION: 219 S. Skagit
6. PROJECT DESCRIPTION: Tear off existing roof and re-roof old recreation office
7. PROJECT JUSTIFICATION: The roof has been re-roofed several times over the last 50 years and is in dire need of a tear off of the old roof and re-roof with new 30 year comp roof.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO
10. PROJECT STATUS: New CIP Project
 In Prior Plan & Appropriated Year:
 Previous Submittal Denied Year:
 Carried Over from Prior CIP X Year: 2010-12
11. OPERATION & MAINTENANCE COSTS: Annual \$
 Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP PROJECT

MAIBEN PARK MASTER PLAN

1. CIP #: P-100 2. YEAR: 2013 – 2018
3. FUND #: 311
4. PROJECT NAME: Community Center Improvements
5. PROJECT LOCATION: Maiben Park
6. PROJECT DESCRIPTION: Ongoing improvements of Community Center. Carpet in lobby area and tile in Community Hall room.
7. PROJECT JUSTIFICATION: Increase usage from the public and recreation programs requires this facility to be kept up to date.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Increase service to the community.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project
 In Prior Plan & Appropriated X Year: 2001-03-04
 Previous Submittal Denied Year:
 Carried Over from Prior CIP X Year: 2006-2012
11. OPERATION & MAINTENANCE COSTS: Annual \$
 Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP PROJECT

MAIBEN PARK MASTER PLAN

1. CIP #: P-100 2. YEAR: 2013
3. FUND #: 311
4. PROJECT NAME: Maiben Park Facilities Improvement Project (Restrooms)
5. PROJECT LOCATION: Maiben Park
6. PROJECT DESCRIPTION: Remodel existing outdoor restrooms.
7. PROJECT JUSTIFICATION: Present facility is too small to serve the need of major weekend activities in summer, some provisions are needed to accommodate this over use.
8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN: More happy people! Would be a needed benefit for long-range planning and increased park use which is evident. Improvement will fit the long-range plan.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project Year:
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 1998-12
11. OPERATION & MAINTENANCE COSTS: Annual \$ Annual Cost \$
Additional Personnel:
12. FUNDING APPROVED FOR: (check applicable)
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction X
Funding Amount: Approved \$

CIP PROJECT

MAIBEN PARK MASTER PLAN

1. CIP #: P-100 2. YEAR: 2013
3. FUND #: 311
4. PROJECT NAME: Replace basketball courts
5. PROJECT LOCATION: Maiben Park
6. PROJECT DESCRIPTION: Replace concrete pad for basketball courts
7. PROJECT JUSTIFICATION: The present courts are old tennis courts which are cracked and in poor condition. New concrete will create a level play surface which will minimize liability.
8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN:
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project Year:
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2006-2012
11. OPERATION & MAINTENANCE COSTS: Annual \$ Annual Cost \$
Additional Personnel:
12. FUNDING APPROVED FOR: (check applicable)
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction
Funding Amount: Approved \$

CIP PROJECT
MAIBEN PARK MASTER PLAN

1. CIP #: P-100
2. YEAR: 2016
3. FUND #: 311
4. PROJECT NAME: Asphalt Apron between Community Building and BBQ
5. PROJECT LOCATION: Maiben Park
6. PROJECT DESCRIPTION: Install overlay over existing concrete pad and construct additional asphalt between pad and BBQ Pits
7. PROJECT JUSTIFICATION: This project will keep vehicles from driving in the grass and creating ruts which are constantly under repair.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Decrease maintenance and create useable parking at all times.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project Year:
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP Year: 2010-12

11. OPERATION & MAINTENANCE COSTS: Annual \$
Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: *(check applicable)*
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction
Funding Amount: Approved \$

CIP FINANCING PLAN
MAIBEN PARK MASTER PLAN

PROJECT NAME: Maiben Park Master Plan

CIP #: P-100

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Community Cr. Improvements	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Restrooms	200,000						200,000
Basketball Courts	30,000						30,000
Asphalt Overlay				10,000			10,000
Roof 219 S Slaggit		4,000					4,000

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Exp. Reserve Fund							
★311	235,000	9,000	5,000	15,000	5,000	5,000	274,000
Other Fund							
Grants							
Loans							
Bonds							
Other (301)							
TOTAL:	235,000	9,000	5,000	15,000	5,000	5,000	274,000

- ★ Current Expense (001) Cemetery Cumulative Reserve (117)
Current Capital Reserve (002) Capital Improvement Fund (301)
Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
Library (104) Garbage Cumulative Reserve (412)
Library Cumulative Reserve (105) Street (101)
Parks & Rec. Capital Reserve (311)

CIP PROJECT

ROTARY PARK MASTER PLAN

1. CIP #: P-200 2. YEAR: 2016
3. FUND #: 311
4. PROJECT NAME: Rotary Park - Jogging Trail Extension
5. PROJECT LOCATION: 800 block - South Section Street (east side of Rotary Park)
6. PROJECT DESCRIPTION: To provide a separate area for jogging walking citizens.
7. PROJECT JUSTIFICATION: To provide a designated area for these participants.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project
- In Prior Plan & Appropriated Year: Year:
- Previous Submittal Denied Year: Year:
- Carried Over from Prior CIP X Year: 1998-12
11. OPERATION & MAINTENANCE COSTS: Annual \$ Annual Cost \$
- Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
- Planning: Feasibility Preliminary Engineering
- Implementation: Final Design Purchase Construction
- Funding Amount: Approved \$

CIP PROJECT

ROTARY PARK MASTER PLAN

1. CIP #: P-200 2. YEAR: 2016
3. FUND #: 311
4. PROJECT NAME: Rotary Park Restrooms
5. PROJECT LOCATION: 800 block of South Section Street
6. PROJECT DESCRIPTION: Pre-manufactured Restrooms
7. PROJECT JUSTIFICATION: This complex needs permanent restrooms to handle the increased usage. Soon this complex will change to a baseball only complex enabling us to have larger and more frequent tournaments.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Cleaner restrooms, healthier environment.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project
- In Prior Plan & Appropriated Year: Year:
- Previous Submittal Denied Year: Year:
- Carried Over from Prior CIP X Year: 1998-12
11. OPERATION & MAINTENANCE COSTS: Annual \$ Annual Cost \$
- Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
- Planning: Feasibility Preliminary Engineering
- Implementation: Final Design Purchase Construction
- Funding Amount: Approved \$

CIP PROJECT

ROTARY PARK MASTER PLAN

1. CIP #: P-200
2. YEAR: 2013-14, 16
3. FUND #: 311
4. PROJECT NAME: Rotary Park – Outfield Field Fencing
5. PROJECT LOCATION: 800 block of South Section Street
6. PROJECT DESCRIPTION: Outfield Fencing
7. PROJECT JUSTIFICATION: Recently changed to baseball only complex.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2000-12
11. OPERATION & MAINTENANCE COSTS:
 Additional Personnel: Annual \$
 Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP FINANCING PLAN

ROTARY PARK MASTER PLAN

PROJECT NAME: Rotary Park Master Plan

CIP #: P-200

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Rotary Park -Jogging Trail Extension				20,000			20,000
Restrooms				200,000			200,000
Outfield Field Fencing	15,000	15,000					30,000

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense							
Reserve Fund ★311	15,000	15,000		220,000			250,000
Other Fund							
Grants(USTA)							
Loans							
Bonds							
Other (301)							
TOTAL:	15,000	15,000		220,000			250,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

Jack Doyle Memorial PARK MASTER PLAN

1. CIP #: P-300 2. YEAR: 2015 - 2016
3. FUND #: 311
4. PROJECT NAME: Jack Doyle Memorial Park Boardwalk
5. PROJECT LOCATION: North of Rio Vista on west side of Section Street
6. PROJECT DESCRIPTION: Construct low-level boardwalk from recycled materials along Gages Slough.
7. PROJECT JUSTIFICATION: Provide interpretive pathway to view wetlands and restored wetland buffer planting area
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Provides passive recreation area within Park system. Meets needs of those interested in viewing wetlands and habitat.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project Year:
- In Prior Plan & Appropriated Year:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP X Year: 2001-12
11. OPERATION & MAINTENANCE COSTS: Annual \$
- Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
- Planning: Feasibility Preliminary Engineering
- Implementation: Final Design Purchase Construction
- Funding Amount: Approved \$

CIP PROJECT

Jack Doyle Memorial PARK MASTER PLAN

1. CIP #: P-300 2. YEAR: 2017
3. FUND #: 311
4. PROJECT NAME: Jack Doyle Memorial Park Bridge
5. PROJECT LOCATION: Jack Doyle Memorial Park across Gages Slough
6. PROJECT DESCRIPTION: Demolish existing bridge and construct new: one.
7. PROJECT JUSTIFICATION: The property line is questionably located down the center of an old environmentally unsafe bridge lined with riprap that impedes the flow of water in Gages Slough.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: A new bridge will provide the public with access to either side of Gages Slough enabling them to enjoy both sides without walking around or going through private property. The new bridge will also improve water quality within the Gages Slough corridor.
9. ENVIRONMENTAL REVIEW REQUIRED: YES X NO
10. PROJECT STATUS: New CIP Project Year:
- In Prior Plan & Appropriated Year:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP X Year: 2003-12
11. OPERATION & MAINTENANCE COSTS: Annual \$
- Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
- Planning: Feasibility Preliminary Engineering
- Implementation: Final Design Purchase Construction
- Funding Amount: Approved \$

CIP PROJECT

Jack Doyle Memorial PARK MASTER PLAN

PROJECT NAME: Jack Doyle Memorial Park Master Plan

CIP #: P-300

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Boardwalk			20,000	20,000			40,000
Bridge					44,000		44,000

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense							
Reserve Fund							
★ 311			20,000	20,000	44,000		84,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:			20,000	20,000	44,000		84,000

★ Current Expense	(001)	Cemetery Cumulative Reserve	(117)
Current Capital Reserve	(002)	Capital Improvement Fund	(301)
Fire Cumulative Reserve	(010)	Sewer Capital Reserve	(402)
Library	(104)	Garbage Cumulative Reserve	(412)
Library Cumulative Reserve	(105)	Street	(101)
Parks & Rec. Capital Reserve	(311)		

CIP PROJECT

- CIP #: P-301
- YEAR: 2014 – 2018
- FUND #: 311
- PROJECT NAME: Interpretive Boardwalk
- PROJECT LOCATION: Gages Slough
- PROJECT DESCRIPTION: Construct Interpretive Boardwalk along Gages Slough throughout the city, one section at a time
- PROJECT JUSTIFICATION: With the work being done in the Gages Slough restoration project, it is necessary to provide an urban interpretive area to educate those walkers and passive recreation enthusiasts about the environmental issues related to this important aquatic link to the Skagit River.
- PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: To provide recreation and education to those unaware of the importance of this waterway.
- ENVIRONMENTAL REVIEW REQUIRED: YES X NO
- PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2003-12
- OPERATION & MAINTENANCE COSTS: Annual \$
Additional Personnel: Annual Cost \$
- FUNDING APPROVED FOR: (check applicable)
Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction
Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Interpretive Boardwalk

CIP #: P-301

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/		1,000					1,000
Construction		20,000	20,000	20,000	20,000	20,000	100,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense							
Reserve Fund							
★ 311		21,000	20,000	20,000	20,000	20,000	101,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		21,000	20,000	20,000	20,000	20,000	101,000

- ★ Current Expense (001) Cemetery Cumulative Reserve (117)
Current Capital Reserve (002) Capital Improvement Fund (301)
Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
Library (104) Garbage Cumulative Reserve (412)
Library Cumulative Reserve (105) Street (101)
Parks & Rec. Capital Reserve (311)

CIP PROJECT

PARK LAND ACQUISITIONS

1. CIP #: P-400 2. YEAR: 2013 – 2018

3. FUND #: 311, Grants

4. PROJECT NAME: Park Land Acquisition

5. PROJECT LOCATION: City Limits

6. PROJECT DESCRIPTION: Research, acquisition, planning and development of available vacant land for park and recreation purposes.

7. PROJECT JUSTIFICATION: Public requests for additional parks and recreation facilities.

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN: To provide additional park facilities to satisfy the needs of Burlington residents. Meets long range planning for city development.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project

In Prior Plan & Appropriated Year:

Previous Submittal Denied Year:

Carried Over from Prior CIP X Year: 1998-12

11. OPERATION & MAINTENANCE COSTS: Annual \$

Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: (check applicable)

Planning: Feasibility Preliminary Engineering

Implementation: Final Design Purchase Construction

Funding Amount: Approved \$

CIP PROJECT

PARK LAND ACQUISITIONS

1. CIP #: P-400 2. YEAR: 2013

3. FUND #: 311, Grants

4. PROJECT NAME: Delahunt Acquisition

5. PROJECT LOCATION: Northeast corner of Skagit River Park

6. PROJECT DESCRIPTION: Acquisition of property for future RV park.

7. PROJECT JUSTIFICATION: Property would add much needed camping space to inventory of Skagit River Park.

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN:

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project

In Prior Plan & Appropriated Year:

Previous Submittal Denied Year:

Carried Over from Prior CIP X Year: 2000-12

11. OPERATION & MAINTENANCE COSTS: Annual \$

Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: (check applicable)

Planning: Feasibility Preliminary Engineering

Implementation: Final Design Purchase Construction

Funding Amount: Approved \$

CIP FINANCING PLAN
PARK LAND ACQUISITIONS

PROJECT NAME: Park Land Acquisition

CIP #: P-400

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/							
Construction	450,000	50,000	50,000	50,000	50,000	50,000	700,000
Operation & Maintenance							

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14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense							
Reserve							
Fund ★311	250,000	50,000	50,000	50,000	50,000	50,000	500,000
Other Fund							
★							
Grants	200,000						200,000
Loans							
Bonds							
Other							
TOTAL:	400,000	50,000	50,000	50,000	50,000	50,000	700,000
★ Current Expense							
Current Capital Reserve	(001)	(001)	(001)	(001)	(001)	(001)	(117)
Fire Cumulative Reserve	(002)	(002)	(002)	(002)	(002)	(002)	(301)
Library Cumulative Reserve	(104)	(104)	(104)	(104)	(104)	(104)	(402)
Parks & Rec. Capital Reserve	(105)	(105)	(105)	(105)	(105)	(105)	(412)
	(311)	(311)	(311)	(311)	(311)	(311)	(101)

CIP PROJECT

1. CIP #: P-401
2. YEAR: 2013 - 2014
3. FUND #: Cur. Exp.
4. PROJECT NAME: URBAN FORESTRY PROGRAM - Design, build and maintain community connections, public open space, public plazas, sidewalks and places, and restore, construct and enhance wetlands and shore lands utilizing a long range plan that addresses both capital construction and long term maintenance.
5. PROJECT LOCATION: In and around Burlington
6. PROJECT DESCRIPTION: As the community planning is finalized for connected open space, downtown public places, street tree planting, street and sidewalk enhancements, public art in public places of all kinds, and restoration of wetlands and shorelines, implementation will focus on manageable projects with a clear maintenance program that may include additional staff over the 5-10 year planning horizon.
7. PROJECT JUSTIFICATION: The future of Burlington is clearly linked to completing the planning process for and building a beautiful place. Without a clear public priority and strong public vision for the future, expectations of the private sector are necessarily limited.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: This comprehensive approach is required in order to implement the Comprehensive Plan.
9. ENVIRONMENTAL REVIEW REQUIRED: YES ☒ NO ☐
10. PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2006-12
11. OPERATION & MAINTENANCE COSTS: Annual \$
 Additional Personnel: Yes Annual Cost \$
12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility ☒ Preliminary Engineering
 Implementation: Final Design ☒ Purchase Construction
 Funding Amount: Approved \$ 10,000

CIP FINANCING PLAN

PROJECT NAME: Urban Forestry Plan - Plan, construct and maintain beautiful and functional public places

CIP #: P-401

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/	20,000	10,000					30,000
Construction							
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense	20,000	10,000					30,000
Reserve Fund ★							
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	20,000	10,000					30,000

★ Current Expense (001)
 Current Capital Reserve (002)
 Fire Cumulative Reserve (010)
 Library Cumulative Reserve (104)
 Parks & Rec. Capital Reserve (311)
 Cemetery Cumulative Reserve (117)
 Capital Improvement Fund (301)
 Sewer Capital Reserve (402)
 Garbage Cumulative Reserve (412)
 Street (101)

CIP PROJECT

1. CIP #: P-404
2. YEAR: 2013-2018
3. FUND #: 311 & Grants
4. PROJECT NAME: Gages Slough Restoration
5. PROJECT LOCATION: Gages Slough
6. PROJECT DESCRIPTION: Restore Gages Slough back to a clear healthy environment free from unsafe levels of fecal contaminants.
7. PROJECT JUSTIFICATION: Provide safe place for users to visit without fear of contaminants.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: The Gages Slough Management Plan is adopted as part of the Parks and Recreation Comprehensive Plan.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project
- In Prior Plan & Appropriated Year:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP X Year: 2000-12
11. OPERATION & MAINTENANCE COSTS: Annual \$
- Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
- Planning: Feasibility Preliminary Engineering
- Implementation: Final Design Purchase Construction
- Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Gages Slough RestorationCIP #: P-404

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/Construction	8,000	8,000	8,000	8,000	8,000	8,000	48,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve							
Fund ★311	4,000	4,000	4,000	4,000	4,000	4,000	24,000
Other Fund							
Grants	4,000	4,000	4,000	4,000	4,000	4,000	24,000
Loans							
Bonds							
Other							
TOTAL:	8,000	8,000	8,000	8,000	8,000	8,000	48,000

★ Current Expense Reserve (001)
Current Capital Reserve (002)
Fire Cumulative Reserve (010)
Library Cumulative Reserve (104)
Parks & Rec. Capital Reserve (311)
Cemetery Cumulative Reserve (117)
Capital Improvement Fund (301)
Sewer Capital Reserve (402)
Garbage Cumulative Reserve (412)
Street (101)

CIP PROJECT

- CIP #: P-405
- FUND #: 311
- PROJECT NAME: New Parks Building Addition
- PROJECT LOCATION: North end of existing parks shop (951 S. Section Street)
- PROJECT DESCRIPTION: Construct addition to existing park shop complex to be used for offices, lunchroom, and restrooms.
- PROJECT JUSTIFICATION: The parks department crew has substandard work space at the shop complex and an addition is necessary in order to provide adequate working conditions for staff.
- PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: To provide for the daily needs of the parks staff without being in a cramped and makeshift area that was not meant for the present use.

- ENVIRONMENTAL REVIEW REQUIRED: YES ☐ NO ☒
- PROJECT STATUS:
 - New CIP Project ☐
 - In Prior Plan & Appropriated ☐ Year:
 - Previous Submittal Denied ☐ Year:
 - Carried Over from Prior CIP ☒ X Year: 2003-12

- OPERATION & MAINTENANCE COSTS:
 - Annual \$
 - Additional Personnel: Annual Cost \$

- FUNDING APPROVED FOR: (check applicable)
 - Planning: Feasibility ☐ Preliminary Engineering ☐
 - Implementation: Final Design ☐ Purchase ☐ Construction ☐
 - Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: New Parks Addition

CIP #: P-405

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/Construction		200,000					200,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense							
Reserve Fund ★311		200,000					200,000
Reserve Fund ★ 412							
Grants							
Loans							
Bonds							
Other							
TOTAL:		200,000					200,000

- ★
- Current Expense (001)
 - Current Capital Reserve (002)
 - Fire Cumulative Reserve (010)
 - Library (104)
 - Library Cumulative Reserve (105)
 - Parks & Rec. Capital Reserve (311)
 - Cemetery Cumulative Reserve (117)
 - Capital Improvement Fund (301)
 - Sewer Capital Reserve (402)
 - Garbage Cumulative Reserve (412)
 - Street (101)

CIP PROJECT

- CIP #: P-409
- YEAR: 2013
- FUND #: 311
- PROJECT NAME: Park Signage
- PROJECT LOCATION: Parks
- PROJECT DESCRIPTION: Additional signs for new park amenities.
- PROJECT JUSTIFICATION: Directional, information, interpretive.
- PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:
- ENVIRONMENTAL REVIEW REQUIRED: YES NO X
- PROJECT STATUS:
 - New CIP Project Year:
 - In Prior Plan & Appropriated Year:
 - Previous Submittal Denied Year:
 - Carried Over from Prior CIP X Year: 2000-12
- OPERATION & MAINTENANCE COSTS:
 - Annual \$
 - Additional Personnel: Annual Cost \$
- FUNDING APPROVED FOR: (check applicable)
 - Planning: Feasibility Preliminary Engineering
 - Implementation: Final Design Purchase Construction
 - Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Parks Signage

CIP #: P-409

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/Construction	10,000						10,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense							
Reserve Fund ★311	10,000						10,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	10,000						10,000
★ Current Expense	(001)	(001)	(001)	(001)	(001)	(001)	(117)
Current Capital Reserve	(002)	(002)	(002)	(002)	(002)	(002)	(301)
Fire Cumulative Reserve	(010)	(010)	(010)	(010)	(010)	(010)	(402)
Library	(104)	(104)	(104)	(104)	(104)	(104)	(412)
Library Cumulative Reserve	(105)	(105)	(105)	(105)	(105)	(105)	(101)
Parks & Rec. Capital Reserve	(311)	(311)	(311)	(311)	(311)	(311)	(101)

CIP PROJECT

- CIP #: P-411
- FUND #: 311
- PROJECT NAME: Roger "Gus" Tjeerdsma Boat Ramp improvements
- PROJECT LOCATION: South Gardner Road
- PROJECT DESCRIPTION: Continue to improve river access for fishing and boating enthusiasts.
- PROJECT JUSTIFICATION: Allows citizens' public access to the Skagit River in Burlington where no other access presently exists.
- PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Fits open space and park land criteria.
- ENVIRONMENTAL REVIEW REQUIRED: YES X NO
- PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 1999-12
- OPERATION & MAINTENANCE COSTS: Annual \$
Additional Personnel: Annual Cost \$ 1000

12. FUNDING APPROVED FOR: (check applicable)

Planning: Feasibility Preliminary Engineering
Implementation: Final Design Purchase Construction
Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Roger "Gus" Tjeerdsma Boat Ramp improvements

CIP #: P-411

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/Construction	10,000						10,000
Operation & Maintenance	1,000						1,000

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense	1,000						1,000
Reserve Fund 311							
Other Fund ★ 311	10,000						10,000
Grants							
Loans							
Bonds							
Other							
TOTAL:	11,000						11,000

★ Current Expense (001)
Current Capital Reserve (002)
Fire Cumulative Reserve (010)
Library Cumulative Reserve (104)
Parks & Rec. Capital Reserve (311)
Cemetery Cumulative Reserve (117)
Capital Improvement Fund (301)
Sewer Capital Reserve (402)
Garbage Cumulative Reserve (412)
Street (101)

CIP PROJECT

- CIP #: P-414
- YEAR: 2017
- FUND #: 311 & Grants
- PROJECT NAME: Burlington Hill Park, Fine Arts Center & Art Walk
- PROJECT LOCATION: Burlington Hill
- PROJECT DESCRIPTION: Planning and development of trail system, viewpoints, picnic areas and fine arts center.
- PROJECT JUSTIFICATION: Continued public need for more useable parkland for recreational opportunities. Burlington's surrounding area is filled with nationally recognized artists. This would be a unique opportunity to take advantage of what they have to offer.
- PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Fits well into Comprehensive Plan for City open space and parkland use.
- ENVIRONMENTAL REVIEW REQUIRED: YES ☒ NO ☐
- PROJECT STATUS: New CIP Project ☐ In Prior Plan & Appropriated ☐ Year:
Previous Submittal Denied ☐ Year:
Carried Over from Prior CIP ☒ Year: 1999-12
- OPERATION & MAINTENANCE COSTS: Annual \$
Additional Personnel: Annual Cost \$
- FUNDING APPROVED FOR: (check applicable)
Planning: Feasibility ☐ Preliminary Engineering ☐
Implementation: Final Design ☐ Purchase ☐ Construction ☐
Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Burlington Hill Park, Fine Arts Center & Art Walk

CIP #: P-414

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/Construction							
Operation & Maintenance				400,000			400,000

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense							
Reserve Fund ★ 311							
Other Fund ★					400,000		400,000
Grants							
Loans							
Bonds							
Other - (Donation)							
TOTAL:					400,000		400,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

1. CIP #: P-415 2. YEAR: 2013 - 2018
3. FUND #: 311
4. PROJECT NAME: Miscellaneous Park Improvements
5. PROJECT LOCATION: Park & Recreation Land
6. PROJECT DESCRIPTION: Unexpected and unforeseen park improvements.
7. PROJECT JUSTIFICATION: There is a need for CIP funds to be set aside for unforeseen park improvements as a result of unexpected growth, participation, massive use, etc.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: It is imperative to be consistent with the comprehensive plan that allows for change when necessary to improve the quality of life in Burlington.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS:

New CIP Project Year:
 In Prior Plan & Appropriated Year:
 Previous Submittal Denied Year:
 Carried Over from Prior CIP X Year: 1999-12
11. OPERATION & MAINTENANCE COSTS:

Annual \$
 Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: *(check applicable)*

Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Miscellaneous Park Improvements

CIP #: P-415

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/Construction	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve							
Fund ★ 311	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	20,000	20,000	20,000	20,000	20,000	20,000	120,000

★ Current Expense Reserve (001)
 Current Capital Reserve (002)
 Fire Cumulative Reserve (010)
 Library Cumulative Reserve (104)
 Parks & Rec. Capital Reserve (311)
 Cemetery Cumulative Reserve (117)
 Capital Improvement Fund (301)
 Sewer Capital Reserve (402)
 Garbage Cumulative Reserve (412)
 Street (101)

CIP PROJECT

SKAGIT RIVER PARK MASTER PLAN

1. CIP #: P-501 2. YEAR: 2013-2018
3. FUND #: 311
4. PROJECT NAME: Develop multi purpose park
5. PROJECT LOCATION: Southeast Burlington along Skagit River
6. PROJECT DESCRIPTION: Develop multi purpose outdoor recreation and park facility on over 100 acres of land in phases as funding is available.
7. PROJECT JUSTIFICATION: This project combines the need for parks and recreation with the need for flood hazard mitigation and provides long-term benefit to the community.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Consistent with Parks & Recreation Comprehensive Plan and Comprehensive Flood Hazard Mitigation Plan.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project
- In Prior Plan & Appropriated Year:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP X Year: 1998-12
11. OPERATION & MAINTENANCE COSTS: Annual \$
- Additional Personnel: 1 Annual Cost \$
- 1 parks maintenance person
12. FUNDING APPROVED FOR: (check applicable)
- | | | |
|-----------------------------|--------------------------|---|
| Planning: <u> </u> | Feasibility <u> </u> | Preliminary Engineering <u> </u> |
| Implementation: <u> </u> | Final Design <u> </u> | Purchase <u> </u> Construction <u> </u> |
| Funding Amount: <u> </u> | Approved \$ <u> </u> | |

CIP PROJECT

SKAGIT RIVER PARK MASTER PLAN

1. CIP #: P-402 2. YEAR: 2013 - 2018
3. FUND #: 311
4. PROJECT NAME: Skagit River Park Tree Planting
5. PROJECT LOCATION: Tree Planting in various locations in Skagit River Park
6. PROJECT DESCRIPTION: Plant trees as opportunities are available in Skagit River Park
7. PROJECT JUSTIFICATION: Parks Foundation is willing to contribute funding for this project.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project
- In Prior Plan & Appropriated Year:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP X Year: 2000-12
11. OPERATION & MAINTENANCE COSTS: Annual \$
- Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
- | | | |
|-----------------------------|--------------------------|---|
| Planning: <u> </u> | Feasibility <u> </u> | Preliminary Engineering <u> </u> |
| Implementation: <u> </u> | Final Design <u> </u> | Purchase <u> </u> Construction <u> </u> |
| Funding Amount: <u> </u> | Approved \$ <u> </u> | |

CIP PROJECT

SKAGIT RIVER PARK MASTER PLAN

1. CIP #: P-501 2. YEAR: 2017
3. FUND #: 311
4. PROJECT NAME: Sewer
5. PROJECT LOCATION: Skagit River Park
6. PROJECT DESCRIPTION: Extend sewer along SE road.
7. PROJECT JUSTIFICATION: Provide for future restrooms at baseball complexes.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Allow s for public restrooms and the removal of portable units.
9. ENVIRONMENTAL REVIEW REQUIRED: YES YES NO X
10. PROJECT STATUS: New CIP Project
- In Prior Plan & Appropriated Year: Year:
- Previous Submittal Denied Year: Year:
- Carried Over from Prior CIP Year: 2009-12
11. OPERATION & MAINTENANCE COSTS: Annual \$ Annual Cost \$
- Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
- Planning: Feasibility Preliminary Engineering
- Implementation: Final Design Purchase Construction
- Funding Amount: Approved \$

CIP PROJECT

SKAGIT RIVER PARK MASTER PLAN

1. CIP #: P-501 2. YEAR: 2013
3. FUND #: 311
4. PROJECT NAME: RV Parking
5. PROJECT LOCATION: SRP (South of East soccer complex)
6. PROJECT DESCRIPTION: Create RV Parking with hook ups.
7. PROJECT JUSTIFICATION: Provides for overnight parking and revenue generation.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: In accordance with Comprehensive Plan.
9. ENVIRONMENTAL REVIEW REQUIRED: YES YES NO X
10. PROJECT STATUS: New CIP Project
- In Prior Plan & Appropriated Year: Year:
- Previous Submittal Denied Year: Year:
- Carried Over from Prior CIP X Year: 2004-12
11. OPERATION & MAINTENANCE COSTS: Annual \$ Annual Cost \$
- Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
- Planning: Feasibility Preliminary Engineering
- Implementation: Final Design Purchase Construction
- Funding Amount: Approved \$

CIP PROJECT

SKAGIT RIVER PARK MASTER PLAN

1. CIP #: P-501 2. YEAR: 2013
3. FUND #: 311
4. PROJECT NAME: Irrigation
5. PROJECT LOCATION: West end of Skagit River Park
6. PROJECT DESCRIPTION: Develop system and extend 12" waterline to west fields.
7. PROJECT JUSTIFICATION: An additional 50+ acres have been planted and played on. During the summer months, the grass has turned brown and hard, creating a liability with possible injuries.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: In accordance with Comprehensive Plan.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS:

<u>New CIP Project</u>	<u>Year:</u> <u> </u>	
<u>In Prior Plan & Appropriated</u>	<u>Year:</u> <u> </u>	
<u>Previous Submittal Denied</u>	<u>Year:</u> <u> </u>	
<u>Carried Over from Prior CIP</u> <u>X</u>	<u>Year:</u> <u>2004-12</u>	
11. OPERATION & MAINTENANCE COSTS:

Additional Personnel: <u> </u>	Annual \$ <u> </u>	Annual Cost \$ <u> </u>
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12. FUNDING APPROVED FOR: (*check applicable*)

Planning: <u> </u>	Feasibility <u> </u>	Preliminary Engineering <u> </u>
Implementation: <u> </u>	Final Design <u> </u>	Purchase <u> </u>
Funding Amount: <u> </u>	Approved \$ <u> </u>	Construction <u> </u>

CIP PROJECT

SKAGIT RIVER PARK MASTER PLAN

1. CIP #: P-501 2. YEAR: 2013
3. FUND #: 311
4. PROJECT NAME: Perimeter Road and Parking Phase I (widening with gravel)
5. PROJECT LOCATION: Skagit River Park along foot of dike between playground and tank.
6. PROJECT DESCRIPTION: Construct a road around the east perimeter of Skagit River Park with angle parking.
7. PROJECT JUSTIFICATION: As Skagit River Park grows in usage and area, it is necessary to provide proper ingress and egress through the park. Additional parking is needed to maintain an organized plan within the park to avoid congestion.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Park users will be able to enter and exit at three different points in the park as well as park near whatever activity they are involved in.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS:

<u>New CIP Project</u>	<u>Year:</u> <u> </u>	
<u>In Prior Plan & Appropriated</u>	<u>Year:</u> <u> </u>	
<u>Previous Submittal Denied</u>	<u>Year:</u> <u> </u>	
<u>Carried Over from Prior CIP</u> <u>X</u>	<u>Year:</u> <u>2003-12</u>	
11. OPERATION & MAINTENANCE COSTS:

Additional Personnel: <u> </u>	Annual \$ <u> </u>	Annual Cost \$ <u> </u>
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12. FUNDING APPROVED FOR: (*check applicable*)

Planning: <u> </u>	Feasibility <u> </u>	Preliminary Engineering <u> </u>
Implementation: <u> </u>	Final Design <u> </u>	Purchase <u> </u>
Funding Amount: <u> </u>	Approved \$ <u> </u>	Construction <u> </u>

CIP PROJECT

SKAGIT RIVER PARK MASTER PLAN

1. CIP #: P-501 2. YEAR: 2016
3. FUND #: 311
4. PROJECT NAME: Perimeter Road and Parking Phase II (curb, gutter, sidewalk, etc.)
5. PROJECT LOCATION: Skagit River Park along foot of dike between playground and tank.
6. PROJECT DESCRIPTION: Construct a road around the east perimeter of Skagit River Park with angle parking.
7. PROJECT JUSTIFICATION: As Skagit River Park grows in usage and area, it is necessary to provide proper ingress and egress through the park. Additional parking is needed to maintain an organized plan within the park to avoid congestion.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Park users will be able to enter and exit at three different points in the park as well as park near whatever activity they are involved in.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project
 In Prior Plan & Appropriated Year:
 Previous Submittal Denied Year:
 Carried Over from Prior CIP X Year: 2003-12
11. OPERATION & MAINTENANCE COSTS: Annual \$
 Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP PROJECT

SKAGIT RIVER PARK MASTER PLAN

1. CIP #: P-501 2. YEAR: 2017-2018
3. FUND #: 311
4. PROJECT NAME: Paving of Roads and Parking
5. PROJECT LOCATION: Skagit River Park – between 3-way intersection and NE corner of park
6. PROJECT DESCRIPTION: The railroad ballast that is currently on the roads is of a temporary basis. As the park is becoming a destination for athletic event participants year round, it is necessary to improve the roads and parking at this time.
7. PROJECT JUSTIFICATION:
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project
 In Prior Plan & Appropriated Year:
 Previous Submittal Denied Year:
 Carried Over from Prior CIP X Year: 2006-12
11. OPERATION & MAINTENANCE COSTS: Annual \$
 Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP PROJECT

SKAGIT RIVER PARK MASTER PLAN

1. CIP #: P-501

2. YEAR: 2016 – 2018

3. FUND #: 311

4. PROJECT NAME: Concession / Restrooms in each baseball complex

5. PROJECT LOCATION: Skagit River Park

6. PROJECT DESCRIPTION: The baseball complexes have become very popular maintaining consistent use throughout the season. It has become evident that the increased usage has warranted such facilities for the public.

7. PROJECT JUSTIFICATION:

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN:

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project

In Prior Plan & Appropriated Year:

Previous Submittal Denied Year:

Carried Over from Prior CIP X Year: 2006-12

11. OPERATION & MAINTENANCE COSTS: Annual \$

Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: (check applicable)

Planning: Feasibility Preliminary Engineering

Implementation: Final Design Purchase Construction

Funding Amount: Approved \$

CIP FINANCING PLAN

SKAGIT RIVER PARK MASTER PLAN

PROJECT NAME: Skagit River Park Master Plan

CIP #: P-501

13. CIP PROJECT EXENDITURES

Pg #	2013	2014	2015	2016	2017	2018	TOTAL COSTS
47	Develop Multi-Purpose Park						
48	Tree Planting	5,000	5,000	5,000	5,000	5,000	30,000
49	Sewer				60,000		60,000
50	RV Parking	75,000					75,000
51	Irrigation – SRP West	200,000					200,000
52	Perimeter Road & Parking (Phase I)	20,000					20,000
53	Perimeter Road & Parking (Phase II)			1,200,000			1,200,000
54	Pave Roads & Paving				150,000	2,000,000	2,150,000
55	Restrooms & Concessions @ Baseball Complex			600,000		600,000	1,200,000
	TOTAL	300,000	5,000	5,000	1,805,000	2,605,000	4,935,000

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense							
Reserve Fund ★ 311	270,000	5,000	5,000	1,205,000	215,000	1,605,000	3,305,000
Grants				600,000		1,000,000	1,600,000
Donations - NW United	30,000						30,000
TOTAL:	300,000	5,000	5,000	1,805,000	215,000	2,605,000	4,935,000

CIP PROJECT

1. CIP #: P-700
2. YEAR: 2014
3. FUND #: Current Expense
4. PROJECT NAME: New Parks & Recreation Building (old City Hall)
5. PROJECT LOCATION: Old City Hall
6. PROJECT DESCRIPTION: Planning and modifications to transition into Parks & Recreation facility.
7. PROJECT JUSTIFICATION: Present location is too small to house staff, equipment, supplies and programming.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Larger facility for public interaction.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS:
 - New CIP Project
 - In Prior Plan & Appropriated Year:
 - Previous Submittal Denied Year:
 - Carried Over from Prior CIP Year: 2008-12
11. OPERATION & MAINTENANCE COSTS:
 - Annual \$
 - Additional Personnel: Annual Cost \$
12. FUNDING APPROVED FOR: *(check applicable)*
 - Planning: Feasibility Preliminary Engineering
 - Implementation: Final Design Purchase Construction
 - Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: New Parks & Recreation Building (old City Hall)

CIP #: P-700

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/Construction		50,000					50,000
Operation & Maintenance		450,000					450,000

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense							
Reserve Fund ★ 301		500,000					500,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		500,000					500,000

★ Current Expense	(001)	Cemetery Cumulative Reserve	(117)
Current Capital Reserve	(002)	Capital Improvement Fund	(301)
Fire Cumulative Reserve	(010)	Sewer Capital Reserve	(402)
Library Cumulative Reserve	(104)	Garbage Cumulative Reserve	(412)
Parks & Rec. Capital Reserve	(311)	Street	(101)