

Parks

parks

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recreation

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**urban forestry
program**

Capital Improvement Plan 2010 - 2015									
Program Category: Parks & Recreation									
CIP #	EXPENDITURES	FUND	2010	2011	2012	2013	2014	2015	TOTAL
Equipment									
P-001	1-Ton Pickup	ParkRes	40,000						40,000
P-002	Rubber Coated Picnic Tables (14)	ParkRes	7,400	7400					14,800
P-003	4-wheel Utility Vehicle	ParkRes	12,000						12,000
P-004	Turf Top Dresser & Conveyor	ParkRes	35,000						35,000
P-005	Surveillance Camera	ParkRes	10,000	10,000					20,000
P-006	Bleachers	ParkRes	7,000						7,000
P-007	Bunker Rake	ParkRes	18,000						18,000
P-008	45" Deck Mower w/collection system	ParkRes	12,000						12,000
P-009	Water Cannon	ParkRes	8,500						8,500
P-009	<i>P-009 continued</i>	197	20,000						20,000
P-011	Recreation Van	ParkRes		19,000					19,000
P-013	Small Size Pickup	ParkRes	19,000						19,000
P-023	Vegetation Spray Vehicle	ParkRes			30,000				30,000
P-024	All-Flex 22" Deck Mower	ParkRes	22,000						22,000
P-026	Misc. Equipment	ParkRes	15,000	15,000	15,000	15,000	15,000	15,000	90,000
EQUIPMENT TOTAL:			225,900	51,400	45,000	15,000	15,000	15,000	367,300

Capital Improvement Plan 2010 - 2015									
Program Category: Parks & Recreation									
CIP #	EXPENDITURES	FUND	2010	2011	2012	2013	2014	2015	TOTAL
Parks Projects									
P-100	Maiben Park Master Plan	Park Res	146,500	35,000	5,000	5,000	5,000	5,000	201,500
	<i>P-100 continued</i>	Grant		5,000					5,000
	<i>P-100 continued</i>	CIP	125,000						125,000
P-200	Rotary Park Master Plan	Park Res	140,000	40,000	130,000				310,000
P-300	Jack Doyle Park Master Plan	Park Res	2,000	2,000	44,000	44,000	2,000	2,000	96,000
P-301	Interpretive Boardwalk	Park Res	21,000	20,000	20,000	20,000	20,000	20,000	121,000
P-400	Park Land Acquisition	Park Res	50,000	200,000	50,000	50,000	50,000	50,000	450,000
	<i>P-400 continued</i>	Grant		200,000					200,000
P-401	Urban Forestry Program	Curr Exp	20,000	10,000					30,000
P-402	Skagit River Park Tree Planting	Park Res	5,000	5,000	5,000	5,000	5,000	5,000	30,000
P-403	Grafton House Museum	Endowmt	20,000						20,000
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	8,500	8,500	8,500	8,500			34,000
P-411	Tjeerdma Boat Ramp Improvements	Curr Exp	1,000						1,000
	<i>P-411 continued</i>	Park Res	10,000						10,000
P-412	Dog Park	Park/Rec 115		500	500	500	500	500	2,500
	<i>P-412 continued</i>	Park Res		1,500					1,500
P-414	Burlington Hill Park & Fine Arts Ctr.	Park Res					200,000		200,000
	<i>P-414 continued</i>	Grant					200,000		200,000
P-415	Misc. Park Improvements	Park Res	15,000	15,000	15,000	15,000	15,000	15,000	90,000
P-501	Skagit River Park	Park Res	448,000	425,000	960,000	1,500,000	3,600,000		6,933,000
	<i>P-501 continued</i>	Grant		250,000					250,000
	<i>P-501 continued</i>	Donations	25,000						25,000
P-601	RR Park Sign & Development	Loan	500,000						500,000
	<i>P-601 continued</i>	Curr Exp	81,100					1,900,000	81,100
	<i>P-601 continued</i>	Grant							1,900,000
P-700	New Parks & Rec Bldg (old city hall)	Curr Exp	400,000						400,000
P-800	Neighborhood Park @ Old Sewer Plant	Park Res		5,000					5,000
	<i>P-800 continued</i>	Curr Exp			300				300
PARK PROJECTS TOTAL:			2,026,100	1,430,500	1,246,300	1,656,000	4,105,500	2,005,500	12,469,900

Capital Improvement Plan 2010 - 2015 Program Category: <i>Parks & Recreation</i>							
	2010	2011	2012	2013	2014	2015	TOTAL
EXPENDITURES							
EQUIPMENT:	225,900	51,400	45,000	15,000	15,000	15,000	367,300
PARK PROJECTS:	2,026,100	1,430,500	1,246,300	1,656,000	4,105,500	2,005,500	12,469,900
TOTAL EXPENSE:	2,252,000	1,481,900	1,291,300	1,671,000	4,120,500	2,020,500	12,837,200
REVENUES							TOTAL
Current Expense	502,100	10,000	300	0	0	0	512,400
Park Reserve Fund	1,055,900	1,012,400	1,286,500	1,666,500	3,916,000	116,000	9,053,300
Parks & Recreation 115 Fund	0	500	500	500	500	500	2,500
Grafton Endowment Fund	20,000	0	0	0	0	0	20,000
Grant	24,000	459,000	4,000	4,000	204,000	1,904,000	2,599,000
Donation	25,000	0	0	0	0	0	25,000
Loan	500,000	0	0	0	0	0	500,000
CIP Fund	125,000	0	0	0	0	0	125,000
TOTAL REVENUES:	2,252,000	1,481,900	1,291,300	1,671,000	4,120,500	2,020,500	12,837,200

CIP PROJECT

1. CIP #: P-001 2. YEAR: 2010
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: 2006-2009

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

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/ Construction	40,000						40,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	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-002
2. YEAR: 2010-11
3. FUND #: 311
4. PROJECT NAME: Rubber Coated Picnic Tables (14)

5. PROJECT LOCATION: Various Parks
6. PROJECT DESCRIPTION: Purchase 14 tables over two year period
7. PROJECT JUSTIFICATION: Replace wooden tables which are aged and have to be re-painted each year.

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:

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: Picnic Tables
CIP #: P-002

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/ Construction	7,400	7,400					14,800
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense							
Reserve Fund ★311	7,400	7,400					14,800
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	7,400	7,400					14,800

★ 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)
Library Cumulative Reserve (105) Street (101)

CIP PROJECT

1. CIP #: P-003 2. YEAR: 2010
3. FUND #: 311
4. PROJECT NAME: 4-wheel utility vehicle
5. PROJECT LOCATION: Parks Shop
6. PROJECT DESCRIPTION: 4-wheel utility vehicle for use in preparation of field maintenance and special events
7. PROJECT JUSTIFICATION: Currently we have only one vehicle and it is over 10 years old. Although we will still use the existing vehicle, it is necessary to purchase an additional vehicle as companies are no longer lending out the stock for donations.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Will create more efficiency in setting up for events.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO
10. PROJECT STATUS: New CIP Project Year: In Prior Plan & Appropriated Year: Previous Submittal Denied Year: Carried Over from Prior CIP Year: 2008
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: 4-wheel utility vehicle

CIP #: P-003

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction	12,000						12,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve Fund ★311	12,000						12,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	12,000						12,000
★ Current Expense Reserve Fund ★311							
Library Cumulative Reserve							
Parks & Rec. Capital Reserve							
★ Current Capital Reserve							
Fire Cumulative Reserve							
Cemetery Cumulative Reserve							
Capital Improvement Fund							
Sewer Capital Reserve							
Garbage Cumulative Reserve							
Street							
(117)							
(301)							
(402)							
(412)							
(101)							

CIP PROJECT

1. CIP #: P-004
2. YEAR: 2010
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: 2000-2010
 - Carried Over from Prior CIP X Year: 2000-2010

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

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

CIP FINANCING PLAN

PROJECT NAME: Turf Top Dresser & Conveyor
CIP #: P-004

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction	35,000						35,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense							
Reserve Fund ★311	35,000						35,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	35,000						35,000

★ 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-005
2. YEAR: 2010 - 2011
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: 2003-2010

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

PROJECT NAME: Surveillance Cameras

CIP #: P-005

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction	10,000	10,000					20,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	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 Reserve			(001)				Cemetery Cumulative Reserve (117)
Fire Cumulative Reserve			(002)				Capital Improvement Fund (301)
Library Cumulative Reserve			(010)				Sewer Capital Reserve (402)
Parks & Rec. Capital Reserve			(104)				Garbage Cumulative Reserve (412)
			(105)				Street (101)
			(311)				

CIP PROJECT

1. CIP #: P-006 2. YEAR: 20103. FUND #: 3114. PROJECT NAME: One set (5) tier aluminum bleachers, 15' long5. PROJECT LOCATION: Rotary Park Baseball Field6. PROJECT DESCRIPTION: Purchase one set of (5) tier aluminum bleachers, 15' long7. PROJECT JUSTIFICATION: Only one field at Rotary Park has bleachers8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: This will provide a place to sit for spectators9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X10. PROJECT STATUS: New CIP ProjectIn Prior Plan & Appropriated Year: Previous Submittal Denied Year: Carried Over from Prior CIP X Year: 200911. 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: One set Aluminum Bleachers (5) tier, 15' longCIP #: P-006

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction	7,000						7,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve							
Fund ★311	7,000						7,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	7,000						7,000

★ 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)

CIP PROJECT

CIP FINANCING PLAN

1. CIP #: P-007

2. YEAR: 2010

3. FUND #: 311

4. PROJECT NAME: Bunker Rake

5. PROJECT LOCATION: Parks Shop

6. PROJECT DESCRIPTION: Purchase Bunker Rake

7. PROJECT JUSTIFICATION: The bunker rake will be used for the infields of the Rotary ball fields as well as the new little league complex at SRP. The rake was taken off of the CIP last year because the new fields were not supposed to go in until 2004. Now that the funds were raised to complete the fields early, a rake is needed to manure the fields.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: This rake will groom the fields in much less time than by hand allowing for more time spent on other projects.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated X Year: 2001

Previous Submittal Denied Year:

Carried Over from Prior CIP X Year: 2004-2010

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 \$

PROJECT NAME: Bunker Rake

CIP #: P-007

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction	18,000						18,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense							
Reserve							
Fund ★311	18,000						18,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	18,000						18,000

★ 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-008

3. FUND #: 311

4. PROJECT NAME: 54" deck mower w/double collection system

5. PROJECT LOCATION: Parks Shop

6. PROJECT DESCRIPTION: Purchase (1) 54" deck mower w/double collection system

7. PROJECT JUSTIFICATION: This mower will replace a 425 deck mower that was purchased in 1998 and the 425 deck mower that was purchased in 1999.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: This rake will groom the fields in much less time than by hand allowing for more time spent on other projects.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project

 In Prior Plan & Appropriated X Year: 2001

 Previous Submittal Denied Year:

 Carried Over from Prior CIP X Year: 2004-2010

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: 45" deck mower w/double collection system

CIP #: P-008

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction	12,000						12,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve							
Fund ★311	12,000						12,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	12,000						12,000

★ 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-009 2. YEAR: 2010
3. FUND #: 197/311
4. PROJECT NAME: Water Cannon

5. PROJECT LOCATION: Parks Shop

6. PROJECT DESCRIPTION: Purchase Water Cannon for irrigation.

7. PROJECT JUSTIFICATION: This will allow us to maximize the efficiency of out irrigation schedule cutting the current time down to 2.5 days instead of 5 for the east fields at Skagit River Park.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Greener grass, softer ground, happier people.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project X

 In Prior Plan & Appropriated Year:

 Previous Submittal Denied Year:

 Carried Over from Prior CIP Year:

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: Water Cannon

CIP #: P-009

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction	28,500						\$28,500
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve Fund ★311	8,500						8,500
Other Fund 197	20,000						20,000
Grants							
Loans							
Bonds							
Other							
TOTAL:	28,500						28,500
★	Current Expense Reserve	Current Capital Reserve	Cemetery Cumulative Reserve				(117)
	Fire Cumulative Reserve	Capital Improvement Reserve	Capital Improvement Fund				(301)
	Library Cumulative Reserve	Sewer Capital Reserve	Sewer Capital Reserve				(402)
	Parks & Rec. Capital Reserve	Garbage Cumulative Reserve	Garbage Cumulative Reserve				(412)
		Street	Street				(101)

CIP PROJECT

CIP FINANCING PLAN

1. CIP #: P-011 2. YEAR: 2011

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: Year:
Previous Submittal Denied Year: Year:
Carried Over from Prior CIP X Year: 2004-2009

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 \$ _____

PROJECT NAME: Rec. Van

CIP #: P-011

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction		19,000					19,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	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)

CIP PROJECT

CIP FINANCING PLAN

1. CIP #: P-013 2. YEAR: 2010
3. FUND #: 311
4. PROJECT NAME: Small size Pickup
5. PROJECT LOCATION: Parks
6. PROJECT DESCRIPTION: Purchase small size pickup to replace existing pickup that is 20+ years old.
7. PROJECT JUSTIFICATION: One existing pickups in the inventory should be replaced due to age and reliability.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Less maintenance, more reliability
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: 2004-2010
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 \$

PROJECT NAME: 1/2 Ton PickupCIP #: P-013

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction	19,000						19,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense							
Reserve							
Fund ★311	19,000						19,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	19,000						19,000

★ 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-023 2. YEAR: 2012
3. FUND #: 311
4. PROJECT NAME: Vegetation Spray Vehicle
5. PROJECT LOCATION: City Shop Complex Parks
6. PROJECT DESCRIPTION: Vegetation Spray Vehicle
7. PROJECT JUSTIFICATION: This vehicle would allow only 1 person to manage the spraying of all parks while replacing the 20 gal. spray tank which requires two people.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project X
- In Prior Plan & Appropriated Year:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP x Year: 2008
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: Vegetation Spray Vehicle

CIP #: P-023

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction			30,000				30,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense							
Reserve Fund ★311			30,000				30,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:			30,000				30,000

★ 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

Parks & Rec. Capital Reserve (311)

CIP PROJECT

1. CIP #: P-024 2. YEAR: 20103. FUND #: 3114. PROJECT NAME: All-Flex 22' Deck Mower5. PROJECT LOCATION: Parks Department, City Shop Complex6. PROJECT DESCRIPTION: New 22' Deck Mower to replace the 10 year old 22' Land Pride7. PROJECT JUSTIFICATION: We have 2 deck mowers that mow over 15 acres of park land and the 10 year old deck is taking a toll costing repeated repairs and down time.

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN:

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X10. PROJECT STATUS: New CIP Project X
In Prior Plan & Appropriated Year: Previous Submittal Denied Year: Carried Over from Prior CIP Year: 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: All-Flex 22' Deck MowerCIP #: P-024

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction	22,000						22,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve Fund ★ 311	22,000						22,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	22,000						22,000

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

CIP PROJECT

1. CIP #: P-026 2. YEAR: 2010 - 2015
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 X
10. PROJECT STATUS: New CIP Project
- In Prior Plan & Appropriated Year:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP X Year: 2002-2009

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

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/							
Construction	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense							
Reserve Fund							
★311	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	15,000	15,000	15,000	15,000	15,000	15,000	90,000
★	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

MAIBEN PARK MASTER PLAN

1. CIP #: P-100 2. YEAR: 2010
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 x
- In Prior Plan & Appropriated Year:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP Year:
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: 2010-2015
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 require 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: 2006-2009
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: 2010

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

In Prior Plan & Appropriated Year:

Previous Submittal Denied Year:

Carried Over from Prior CIP X Year: 1998-06,07,08, 09

11. OPERATION & MAINTENANCE COSTS: Annual \$

Additional Personnel: Annual Cost \$

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: 2011

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

In Prior Plan & Appropriated Year:

Previous Submittal Denied Year:

Carried Over from Prior CIP X Year: 2006-2009

11. OPERATION & MAINTENANCE COSTS: Annual \$ u

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: 2010
3. FUND #: 311
4. PROJECT NAME: Maiben Entrance
5. PROJECT LOCATION: SE corner of Washington and Regent
6. PROJECT DESCRIPTION: Lay pavers in entrance to park to create a pleasing environment to park users.
7. PROJECT JUSTIFICATION: One-half completed.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Provides welcome mat to festivals and events in the park.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project Year: 2006-09
In Prior Plan & Appropriated Year: 2006-09
Previous Submittal Denied Year: 2006-09
Carried Over from Prior CIP X Year: 2006-09
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: 2011
3. FUND #: 311
4. PROJECT NAME: Resurface Tennis Courts
5. PROJECT LOCATION: Maiben Park
6. PROJECT DESCRIPTION: Resurface tennis court.
7. PROJECT JUSTIFICATION: Courts are cracked and thin with years of wear.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Safety and more use to public.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project X Year:
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP x Year: 09
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: 2010
3. FUND #: 311, and Buildings and Grounds Capital
4. PROJECT NAME: Community Building Improvements as a result of Energy Audit
5. PROJECT LOCATION: Community Building
6. PROJECT DESCRIPTION: Add various components to the building that would include: Interior Lighting, Lighting Control, Motion Sensors, Ventilation, Windows, etc.
7. PROJECT JUSTIFICATION: Utility rates are rising at an alarming rate and the building needs to be retrofitted to allow for maximum efficiency.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Less maintenance and utility cost to taxpayers
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO
10. PROJECT STATUS: New CIP Project X
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP x Year: 08
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: 2010
3. FUND #: 311
4. PROJECT NAME: Asphalt Apron between Community Bldg. 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
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP Year:
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

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Community Ctr. Improvements	20,000	5,000	5,000	5,000	5,000	5,000	45,000
Restrooms	110,000						110,000
Basketball Courts		25,000					25,000
Maiben Entrance	2,500						2,500
Resurface Tennis Courts		10,000					10,000
Energy Audit Improvements	125,000						125,000
Asphalt Overlay	10,000						10,000
Roof 219 S Skagit	4,000						4,000

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Exp.							
Reserve Fund ★311	146,500	35,000	5,000	5,000	5,000	5,000	201,500
Other Fund							
Grants (USTA)		5,000					5,000
Loans							
Bonds							
Other (301)	125,000						95,000
TOTAL:	271,500	40,000	5,000	5,000	5,000	5,000	331,500

★ 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: 2011
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:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP X Year: 1998-08
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

ROTARY PARK MASTER PLAN

1. CIP #: P-200 2. YEAR: 2012
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:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP X Year: 1998-08
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

ROTARY PARK MASTER PLAN

1. CIP #: P-200 2. YEAR: 2011-12
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: 2000-08

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

ROTARY PARK MASTER PLAN

1. CIP #: P-200 2. YEAR: 2010
3. FUND #: 311
4. PROJECT NAME: Rotary Parking Paving
5. PROJECT LOCATION: Rotary Park
6. PROJECT DESCRIPTION: Pave Parking Lot
7. PROJECT JUSTIFICATION: There have been numerous vehicles that have consistently been tearing up the parking area by spinning tires. Parking formations are disorganized the graveled area creates a liability by rocks being thrown into the sk8 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: 2003-08

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 FINANCING PLAN

Rotary PARK MASTER PLAN

PROJECT NAME: Rotary Park Master Plan

CIP #: P-200

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Rotary Park - Jogging Trail Extension		20,000					20,000
Restrooms			110,000				110,000
Outfield Field Fencing		20,000	20,000				40,000
Paving	140,000						140,000

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense							
Reserve Fund ★311	140,000	40,000	130,000				310,000
Other Fund							
Grants(USTA)							
Loans							
Bonds							
Other (301)							
TOTAL:	140,000	40,000	130,000				310,000

★ 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: 2010 - 2015
3. FUND #: 311
4. PROJECT NAME: Jack Doyle Memorial Park Improvements
5. PROJECT LOCATION: North of Rio Vista on west side of Section Street
6. PROJECT DESCRIPTION: Make necessary improvements so this facility can be used as a neighborhood park to include parking lot improvement, plant trees, trail construction.
7. PROJECT JUSTIFICATION: An inexpensive asset to the neighborhood where relatively few dollars can be spent to upgrade the park so neighbors in the area can use it.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Provides recreational opportunities to those living in close proximity to the park. Will meet the needs of a growing population in that area without a lot of increased costs.
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: 1998-09
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: 2012 - 2013
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: 2001-09
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: 2012

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

In Prior Plan & Appropriated Year:

Previous Submittal Denied Year:

Carried Over from Prior CIP X Year: 2003-09

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 \$

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CIP PROJECT

Jack Doyle Memorial PARK MASTER PLAN

PROJECT NAME: Jack Doyle Memorial Park Master Plan

CIP #: P-300

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Misc. Improvements	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Boardwalk			20,000	20,000			40,000
Bridge			22,000	22,000			44,000

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense							
Reserve Fund ★311	2,000	2,000	44,000	44,000	2,000	2,000	96,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	2,000	2,000	44,000	44,000	2,000	2,000	96,000

★ 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 FINANCING PLAN

1. CIP #: P-301

2. YEAR: 2010 - 2015

3. FUND #: 311

PROJECT NAME: Interpretive Boardwalk

4. PROJECT LOCATION: Gages Slough

PROJECT DESCRIPTION: Construct Interpretive Boardwalk along Gages Slough throughout the city, one section at a time

5. 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.

6. ENVIRONMENTAL REVIEW REQUIRED: YES X NO

10. PROJECT STATUS: New CIP Project

7. OPERATION & MAINTENANCE COSTS: Annual \$

Additional Personnel: Annual Cost \$

8. FUNDING APPROVED FOR: (check applicable)

Planning: Feasibility Preliminary Engineering

Implementation: Final Design Purchase Construction

Funding Amount: Approved \$

PROJECT NAME: Interpretive Boardwalk

CIP #: P-301

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning	1,000						1,000
Purchase/Construction & Operation & Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	120,000

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve Fund ★311	21,000	20,000	20,000	20,000	20,000	20,000	121,000
Other Fund							
Grants							
Loans							
Bonds							
Other							

TOTAL:	21,000	20,000	20,000	20,000	20,000	20,000	121,000
★ Current Expense Reserve Fund	(001)	(002)	(001)	(002)	(001)	(002)	(117)
Fire Cumulative Reserve	(010)	(010)	(010)	(010)	(010)	(010)	(301)
Library Cumulative Reserve	(104)	(104)	(104)	(104)	(104)	(104)	(402)
Parks & Rec. Capital Reserve	(311)	(311)	(311)	(311)	(311)	(311)	(412)
Cemetery Cumulative Reserve							(101)
Capital Improvement Fund							(402)
Sewer Capital Reserve							(412)
Garbage Cumulative Reserve							(101)
Street							(101)

CIP PROJECT

PARK LAND ACQUISITIONS

1. CIP #: P-400 2. YEAR: 2010-2015
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: 1998-09
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: 2011
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: 2000-09
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

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction	50,000	400,000	50,000	50,000	50,000	50,000	650,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense							
Reserve Fund ★311	50,000	200,000	50,000	50,000	50,000	50,000	450,000
Other Fund ★							
Grants		200,000					200,000
Loans							
Bonds							
Other							
TOTAL:	50,000	400,000	50,000	50,000	50,000	50,000	650,000
★ Current Expense							
Current Capital Reserve							
Fire Cumulative Reserve							
Library							
Library Cumulative Reserve							
Parks & Rec. Capital Reserve							
	(001)	(002)	(001)	(001)	(001)	(001)	(117)
Cemetery Cumulative Reserve							(301)
Capital Improvement Fund							(402)
Sewer Capital Reserve							(412)
Garbage Cumulative Reserve							(101)
Street							

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CIP PROJECT

CIP FINANCING PLAN

1. CIP #: P-401 2. YEAR: 2010 - 2011
3. FUND #: Curr. 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 ☒ X NO ☐
10. PROJECT STATUS: New CIP Project
- In Prior Plan & Appropriated Year:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP X Year: 2006-09
11. OPERATION & MAINTENANCE COSTS: Annual \$
- Additional Personnel: Yes Annual Cost \$
12. FUNDING APPROVED FOR: (check applicable)
- Planning: Feasibility ☒ X Preliminary Engineering
- Implementation: Final Design ☒ X Purchase Construction
- Funding Amount: Approved \$ 10,000

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

CIP #: P-401

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning	20,000	10,000					30,000
Purchase/Construction & Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	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) 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-402
2. YEAR: 2010 - 2015
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 Year:
 - In Prior Plan & Appropriated Year:
 - Previous Submittal Denied Year:
 - Carried Over from Prior CIP X Year: 2000-09
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: Skagit River Park Tree Planting

CIP #: P-402

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning Purchase/Construction Operation & Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	30,000

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve Fund ★311	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	5,000	5,000	5,000	5,000	5,000	5,000	30,000

★ 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 (105) Street (401)
 (311)

CIP PROJECT

1. CIP #: P-403
2. YEAR: 2010
3. FUND #: 311
4. PROJECT NAME: Grafton House Museum Improvements
5. PROJECT LOCATION: Grafton House Museum
6. PROJECT DESCRIPTION: Make necessary improvements to prepare for public use. This would include exterior paint and retrofitting garage for ADA.
7. PROJECT JUSTIFICATION: These changes are necessary in order to become a public facility. The cosmetic changes are needed to showcase our jewel.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: There is presently no museum or account of the history of Burlington. This will allow for public viewing of the historical significance of the house as well as other exhibits in the Burlington community.
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: 2003-09
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: Grafton House Museum Improvements
 CIP #: P-403

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction	20,000						20,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense							
Reserve Fund ★							
(602) Grafton Endowment	20,000						20,000
Grants							
Loans							
Bonds							
Other							
TOTAL:	20,000						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 Cumulative Reserve			(104)				Garbage Cumulative Reserve (412)
Parks & Rec. Capital Reserve			(105)				Street (401)
			(311)				

CIP FINANCING PLAN

CIP PROJECT

1. CIP #: P-404
2. YEAR: 2010 - 2015
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 <u> </u>	In Prior Plan & Appropriated <u> </u>	Year: <u> </u>
Previous Submittal Denied <u> </u>	Carried Over from Prior CIP <u>X</u>	Year: <u>2000-09</u>
11. OPERATION & MAINTENANCE COSTS:

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

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

PROJECT NAME: Gages Slough Restoration

CIP #: P-404

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction	8,000	8,000	8,000	8,000	8,000	8,000	48,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	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 Fund (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-405 2. YEAR: 2011
3. FUND #: 311
4. PROJECT NAME: New Parks Building Addition
5. PROJECT LOCATION: North end of existing parks shop (951 S. Section Street)
6. PROJECT DESCRIPTION: Construct addition to existing park shop complex to be used for offices, lunchroom, and restrooms.
7. 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.
8. 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.
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: 2003-08
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 Addition

CIP #: P-405

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction		200,000					200,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	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 Reserve Fund (001) Cemetery Cumulative Reserve (117)

Fire Cumulative Reserve (002) Capital Improvement Fund (301)

Library (010) Sewer Capital Reserve (402)

Library Cumulative Reserve (104) Garbage Cumulative Reserve (412)

Parks & Rec. Capital Reserve (105) Street (101)

(311) (311)

CIP PROJECT

CIP FINANCING PLAN

1. CIP #: P-409 2. YEAR: 2010 - 20133. FUND #: 3114. PROJECT NAME: Park Signage5. PROJECT LOCATION: Parks6. PROJECT DESCRIPTION: Additional signs for new park amenities.7. PROJECT JUSTIFICATION: Directional, information, interpretive.8. PROJECT BENEFIT/RELATION
TO COMPREHENSIVE PLAN:9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X10. PROJECT STATUS: New CIP Project In Prior Plan & Appropriated Year: Previous Submittal Denied Year: Carried Over from Prior CIP X Year: 2000-0911. 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 \$ PROJECT NAME: Parks SignageCIP #: P-409

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/ Construction	8,500	8,500	8,500	8,500			34,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense							
Reserve Fund ★311	8,500	8,500	8,500	8,500			34,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	8,500	8,500	8,500	8,500			34,000

★ 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-411 2. YEAR: 2010
3. FUND #: 311
4. PROJECT NAME: Roger "Gus" Tjeerdsma Boat Ramp improvements
5. PROJECT LOCATION: South Gardner Road
6. PROJECT DESCRIPTION: Continue to improve river access for fishing and boating enthusiasts.
7. PROJECT JUSTIFICATION: Allows residents public access to the Skagit River in Burlington where no other access presently exists.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Fits open space and park land criteria.
9. ENVIRONMENTAL REVIEW REQUIRED: YES X NO
10. PROJECT STATUS: New CIP Project
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 1999-09
11. 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

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction	10,000						10,000
Operation & Maintenance	1,000						1,000

14. REVENUES

	2010	2011	2012	2013	2014	2015	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)						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-412
2. YEAR: 2011 - 2015
3. FUND #: 311
4. PROJECT NAME: Dog Park
5. PROJECT LOCATION: Southwest sandbar just east of Tjeerdsmas Boat Ramp
6. PROJECT DESCRIPTION: Create dog park by designating a secluded area east of the boat launch for dogs and dog owners to recreate on the river.
7. PROJECT JUSTIFICATION: There is no designated place for dog owners to let their dogs run without leash.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: This area would allow dog owners a place to let their dogs off leash without interfering with family oriented recreation in the rest of the park system. This would lessen the chance of dogs interfering with athletic events and other recreation related activities where dogs become a liability.
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: 2003-09
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: Dog Park

CIP #: P-412

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction		500					500
Operation & Maintenance		1,000					1,000
		500	500	500	500	500	2,500

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve Fund ★311		1,500					1,500
115		500	500	500	500	500	2,500
Grants							
Loans							
Bonds							
Other							
TOTAL:		2,000	500	500	500	500	4,000

★ 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-414
- YEAR: 2014
- 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 X NO
- PROJECT STATUS:
 - New CIP Project Year:
 - In Prior Plan & Appropriated Year:
 - Previous Submittal Denied Year:
 - Carried Over from Prior CIP X Year: 1999-09

- 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

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning						□□□□	
Purchase/Construction					400,000		400,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense							
Reserve Fund ★311					200,000		200,000
Other Fund ★							
Grants					200,000		200,000
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 FINANCING PLAN

PROJECT NAME: Miscellaneous Park Improvements

CIP #: P-415

2. YEAR: 2010 - 2015

1. CIP #: P-415

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: 1999-09

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 \$

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/							
Construction	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve							
Fund ★ 311	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	15,000	15,000	15,000	15,000	15,000	15,000	90,000

★ 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
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

SKAGIT RIVER PARK MASTER PLAN

1. CIP #: P-501 2. YEAR: 2010
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 YES NO X
- In Prior Plan & Appropriated Year: Year:
- Previous Submittal Denied Year: Year:
- Carried Over from Prior CIP X Year: 1998-09
11. OPERATION & MAINTENANCE COSTS: Annual \$ Annual Cost \$
- Additional Personnel: 1 Annual Cost \$
- 1 parks maintenance person

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: 2011
3. FUND #: 311
4. PROJECT NAME: Pedestrian Path
5. PROJECT LOCATION: Skagit River Park
6. PROJECT DESCRIPTION: Develop pedestrian path around park perimeter to connect with existing links.
7. PROJECT JUSTIFICATION: Currently there are only sidewalks along the west side of the north fields for walking.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Develop trail system to link with existing trails to get from one place to another safely within the park.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project X
- In Prior Plan & Appropriated Year: Year:
- Previous Submittal Denied Year: Year:
- Carried Over from Prior CIP Year: 2009
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: 2011
3. FUND #: 311
4. PROJECT NAME: Paved Bike Path
5. PROJECT LOCATION: Skagit River Park
6. PROJECT DESCRIPTION: Develop paved bike path along park perimeter.
7. PROJECT JUSTIFICATION: The sidewalk and roads are not designed for bicycles.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Provide safe place for bikers to use to get around the park.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project X
- In Prior Plan & Appropriated Year: Year:
- Previous Submittal Denied Year: Year:
- Carried Over from Prior CIP X 1998-09 Year:
11. OPERATION & MAINTENANCE COSTS: Annual \$ Annual Cost \$
- Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: (check applicable)

Planning: Feasibility Preliminary Engineering Construction

Implementation: Final Design Purchase Construction

Funding Amount: Approved \$

CIP PROJECT

SKAGIT RIVER PARK MASTER PLAN

1. CIP #: P-501 2. YEAR: 2012
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: Allows for public restrooms and the removal of portable units.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project X
- In Prior Plan & Appropriated Year: Year:
- Previous Submittal Denied Year: Year:
- Carried Over from Prior CIP Year: 2009 Year:
11. OPERATION & MAINTENANCE COSTS: Annual \$ Annual Cost \$
- Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: (check applicable)

Planning: Feasibility Preliminary Engineering Construction

Implementation: Final Design Purchase Construction

Funding Amount: Approved \$

CIP PROJECT

SKAGIT RIVER PARK MASTER PLAN

1. CIP #: P-501 2. YEAR: 20103. FUND #: 3114. PROJECT NAME: RV Parking5. 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 NO X10. PROJECT STATUS: New CIP ProjectIn Prior Plan & Appropriated Year: Previous Submittal Denied Year: Carried Over from Prior CIP X Year: 2004-200911. 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-5012. YEAR: 20103. FUND #: 3114. PROJECT NAME: Dike Trail Access5. PROJECT LOCATION: Skagit River Park6. PROJECT DESCRIPTION: Provide access points to the dike bordering Skagit River Park7. PROJECT JUSTIFICATION: To provide access for foot and bicycle traffic to the dike from the Skagit River Park.8. PROJECT BENEFIT/ RELATION
TO COMPREHENSIVE PLAN: These access points will allow trail users to enjoy the dike walk without motorized vehicles interrupting and disturbing the scenic surroundings.9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X10. PROJECT STATUS: New CIP ProjectIn Prior Plan & Appropriated Year: Previous Submittal Denied Year: Carried Over from Prior CIP X Year: 2003-0811. 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: 2010
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: New CIP Project
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2004-08
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: 2013
3. FUND #: 311
4. PROJECT NAME: Perimeter Road and Parking
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: 2003-08
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: 2010 - 2011
3. FUND #: 311
4. PROJECT NAME: Utilities
5. PROJECT LOCATION: Skagit River Park
6. PROJECT DESCRIPTION: Extend water and upgrade power supply to the south end of the park.
7. PROJECT JUSTIFICATION: These utilities are needed to irrigate and eventually put in a lighting system throughout the complex.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Provides proper lighting and irrigation for the newly planted property, which will eventually be home to a baseball and complex.
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: 2003-09
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: 2011-2015
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: 2006-09
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: 2012 - 2014
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 Year:
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP X Year: 2006-07
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

SKAGIT RIVER PARK MASTER PLAN

1. CIP #: P-501 2. YEAR: 2010
3. FUND #: 311
4. PROJECT NAME: Border around grass surrounding restrooms
5. PROJECT LOCATION: Skagit River Park
6. PROJECT DESCRIPTION: Construct border around grassy area that surrounds restroom complex.
7. PROJECT JUSTIFICATION: This border will keep vehicles from driving onto the grass and damaging the turf as well as keeping them from hitting the power service with vehicles.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Create less repair and maintenance for the area.
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: 2009
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

SKAGIT RIVER PARK MASTER PLAN

1. CIP #: P-501 2. YEAR: 2010

3. FUND #: 311

4. PROJECT NAME: Restrooms for Horseshoe Complex

5. PROJECT LOCATION: Horseshoe Complex

6. PROJECT DESCRIPTION: Purchase a manufactured restroom facility to be placed on the land directly south of the covered shelter or construct a restroom at the same location.

7. PROJECT JUSTIFICATION: With the user population rising with the horseshoe club, NORA club and covered shelter rentals, it is necessary to equip the facility with public restrooms

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Provide sufficient restroom facilities for public use.

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: 2009

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 \$

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CIP FINANCING PLAN
SKAGIT RIVER PARK MASTER PLAN

PROJECT NAME: Skagit River Park Master Plan

CIP #: P-501

13. CIP PROJECT EXENDITURES

Pg #		2010	2011	2012	2013	2014	2015	TOTAL COSTS
74	Develop Multi-Purpose Park							
75	Pedestrian Path		150,000					150,000
76	Paved Bike Path		350,000					350,000
77	Sewer			60,000				60,000
78	RV Parking	75,000						75,000
79	Dike Trail Access	8,000						8,000
80	Irrigation – SRP West	200,000						200,000
81	Perimeter Road & Parking				1,500,000			1,500,000
82	Utilities	75,000	75,000					150,000
83	Pave Roads & Paving		100,000	300,000		3,000,000		3,400,000
84	Restrooms & Concessions @ Baseball Complex			600,000		600,000		1,200,000
85	Border around restrooms	5,000						5,000
86	Restrooms @ Horseshoe complex	110,000						110,000
	TOTAL	473,000	675,000	960,000	1,500,000	3,600,000		7,208,000

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense							
Reserve Fund							
★311	448,000	425,000	960,000	1,500,000	3,600,000		6,933,000
Grants (IAC)		250,000					250,000
Donations –	25,000						25,000
TOTAL:	473,000	675,000	960,000	1,500,000	3,600,000		7,208,000

CIP PROJECT

RAILROAD PARK MASTER PLAN

1. CIP #: P-601 2. YEAR: 2010
3. FUND #: 311
4. PROJECT NAME: Downtown Restrooms and Welcome Center
5. PROJECT LOCATION: Railroad Park
6. PROJECT DESCRIPTION: Construct new public restrooms in Downtown Burlington, to include a Visitor Information Center, Transportation Museum and Public Event Space
7. PROJECT JUSTIFICATION: This will boost tourism in Downtown, add a public plaza for Events and be a Welcome Center for business and public enhancement, also displaying history.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: This is an important Downtown Revitalization project.
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: 2003-09
11. OPERATION & MAINTENANCE COSTS: Annual \$
- Additional Personnel: Annual Cost \$ 2,000.

12. FUNDING APPROVED FOR: *(check applicable)*
- Planning: Feasibility x Preliminary Engineering x
- Implementation: Final Design x Purchase Construction x
- Funding Amount: 1,900,000 Approved \$

CIP PROJECT

RAILROAD PARK MASTER PLAN

1. CIP #: P-601 2. YEAR: 2010
3. FUND #: 311, Grant
4. PROJECT NAME: Park Development
5. PROJECT LOCATION: Railroad Park (railroad right-of-way behind old City Hall)
6. PROJECT DESCRIPTION: Park improvements include a public plaza with seating areas, site work to create an outdoor amphitheater effect with a path, landscaping, and public restrooms (funded separately). Design elements will link site with Alpha Park, extension of the SR 20 Trail and create a beautiful urban park. Parking lot area will be graded so it can be used until funded.
7. PROJECT JUSTIFICATION: The project is well within the scope of the City's revitalization plan previously adopted by the Council. This step is to design site and infrastructure construction.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: This is one of the important public spaces Downtown. It will provide a place of relaxation for pedestrians, workers at lunch, and shoppers, and a focal point for Downtown events and activities.
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: 1998-09
11. OPERATION & MAINTENANCE COSTS: Annual \$ 200
- Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: *(check applicable)*
- Planning: Feasibility X Preliminary Engineering X
- Implementation: Final Design Purchase Construction
- Funding Amount: 78,900.00 Approved \$

CIP PROJECT

RAILROAD PARK MASTER PLAN

1. CIP #: P-601 2. YEAR: 2010

3. FUND #: 311

4. PROJECT NAME: Railcar renovation

5. PROJECT LOCATION: Railroad Park

6. PROJECT DESCRIPTION: Renovate an old railcar being donated to be used as kiosk.

7. PROJECT JUSTIFICATION: Create information platform for upcoming events

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Falls in line with Downtown Comprehensive Plan objectives

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: 2003-09

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 \$

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CIP FINANCING PLAN

RAILROAD PARK MASTER PLAN

PROJECT NAME: Railroad Park

CIP #: P-601

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning	78,900						78,900
Purchase/ Construction	500,000					1,900,000	2,400,000
Operation & Maintenance	2,200						2,200

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense	81,100						81,100
Reserve Fund ★ 311							
Other Fund							
Grants						1,900,000	1,900,000
Loans	500,000						500,000
Bonds							
Other							
TOTAL:	581,100					1,900,000	2,481,100

★ 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 FINANCING PLAN

1. CIP #: P-700 2. YEAR: 2010
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 X
- In Prior Plan & Appropriated Year:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP Year: 2008-09
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 \$

PROJECT NAME: New Parks & Recreation Building (old City Hall)CIP #: P-700

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning	100,000						100,000
Purchase/Construction	300,000						300,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense	400,000						400,000
Reserve Fund ★ 311							
Other Fund							
Grants							
Loans							
Bonds							
Other							
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-800 2. YEAR: 2011-2012
3. FUND #: 311
4. PROJECT NAME: Construct Neighborhood Park at old sewer plant site on Railroad Avenue
5. PROJECT LOCATION: 700 Railroad Avenue
6. PROJECT DESCRIPTION: Once site cleanup is completed, a portion of this site is proposed for a neighborhood park.
7. PROJECT JUSTIFICATION: This is an historic site and in the midst of a residential neighborhood where a low key open space and activity area will be very welcome.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Site is being added to Comprehensive Plan; design will be done when funding is available
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project X
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year:
Carried Over from Prior CIP Year: 2008

11. OPERATION & MAINTENANCE COSTS: Annual \$ \$300
Additional Personnel: 0 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: Neighborhood Park at old sewer plant site

CIP #: P-800

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction		5,000					5,000
Operation & Maintenance			300				300

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense			300				300
Reserve Fund ★311		5,000					5,300
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		5,000	300				5,300
★ 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)				