



Let's make Burlington **HAPPY** • **HEALTHY** • **FIT**

Burlington Parks & Recreation Plan 2020

DRAFT • November 2019



Acknowledgments

[Names to be added]

City of Burlington

Parks & Recreation Department

City Administration

Finance

Community Development

Parks & Recreation & Cemetery Board

Planning Commission

City Council

Consultant Team

BERK Consulting, Inc.

HBB Landscape Architecture

Community

The City is grateful to the many Burlington community members who provided their time and thoughtful ideas to inspire this 2020 PROS Plan.

Executive Summary

Introduction

This Parks, Recreation and Open Space (PROS) Plan establishes Burlington’s vision for a sustainable system of parks, recreation facilities, programs, and services that promotes a healthy, active, and connected community.

Vision Statement

Burlington Parks and Recreation creates opportunities for the community to be happy, healthy, and active residents, employees, and visitors. We provide fun, inviting, and safe indoor and outdoor spaces for play, recreation, celebrations, and enjoying nature. Burlington parks, trails, and programs are in easy reach by foot, bike, and vehicles. Activities and programs are available to all with something for everyone – classes, camps, sports, events and more. Our parks and recreation system is sustainably managed, and adapts to meet community needs, recreation trends, and growth.

Why Plan?

Eligibility for State Funding

This PROS plan is the City’s first parks and recreation system plan and establishes eligibility for grants administered by the Washington State Recreation and Conservation Office (RCO). The Plan will be amended every six years to maintain eligibility for grants. The plan is due to RCO by March 1, 2020.

A Component of the City's Comprehensive Plan

The PROS Plan is also designed to meet the requirements of the State of Washington Growth Management Act (GMA). GMA requires cities to:

- Designate the general location and extent of land uses including recreation and open space lands;



- Identify lands useful for recreation, including wildlife habitat, trails and connection of critical areas;
- Estimate park and recreation demand for at least a ten-year period; and
- Develop a capital facilities plan (CFP) identifying funds necessary to implement the plan for at least a six-year period.

The GMA also specifies that adopted plans should ensure that strategies for maintaining adopted levels of service are put in place to accommodate planned future development.

This PROS plan includes goals and objectives, levels of service standards, and capital investments for a six-year period of 2020-2025 matching the City’s capital facilities plan and a longer-term period of 2020-2036 matching the City’s Comprehensive Plan.

Efficiently Manages System

This PROS Plan is designed to efficiently manage the system by:

- maximizing the use of the existing park system to make the best use of the assets in the park system,
- maintaining flexibility to respond to the community’s changing needs and desires,
- serving a diverse and growing population and addressing increased demands on the system, and
- creating a sustainable model for developing and operating the park system through adequate resources, partnerships, and other measures.

For efficiency and effectiveness, priorities for the system have been developed (see sidebar).

Priorities

Based on the Vision and review of resources, this plan establishes priorities including:

1. Improve existing parks.
2. Add new trails that connect neighborhoods to existing parks.
3. Open undeveloped parkland in the City’s inventory.
4. Add new parks and new trail segments.

Benefits of Parks and Recreation

This PROS Plan recognizes several benefits of parks and recreation facilities and services including:

- Parks Shape the Community and Environment: Burlington’s parks, recreation, and open space system helps connect the community with active parks, trails, and green spaces. It also supports environmental protection and conservation, and enhances the livability of the city.
- Parks Improve Health and Well Being: Well-designed communities with access to parks and recreation facilities can help Burlington residents to lead more active lifestyles benefiting their health and well-being.
- Parks, recreation, and open space provide economic value to a community by increasing property values, attracting long-term residents and employers, and supporting tourism. (American Planning Association 2001, Active Living Research 2010)



Community Engagement and Plan Approval Process

The PROS Plan is based on a robust community engagement process including the following elements:

- Online survey
- Pop-up event at Terrace Heights Apartments and Back to School Fair at Maiben Park
- Vision Workshop at City Hall and Vision Station at Allen School
- Park System Workshop at the Community/Senior Center
- Public meetings and hearings

Burlington community members expressed needs and preferences for family facilities, improved amenities and safety, sports facilities, trails, and events/programming. These themes have been integrated into all aspects of the PROS Plan including the goals and objectives, demand and need analysis, levels of service, and capital improvements.

Outreach and Engagement Participation

- Online survey: 277
- Pop-up events: 124
- Vision events: 126
- Park system workshop: 56
- Plus, public meetings and hearings

Exhibit 1. PROS Plan Community Engagement Themes



This plan is undergoing legislative review by the Parks, Recreation, and Cemetery Board, Planning Commission, and City Council. Following public meetings and hearings, the Board and Commission will make recommendations to the City Council. The City Council will deliberate and consider plan adoption.

Parks and Recreation System Plan

Guiding Principles

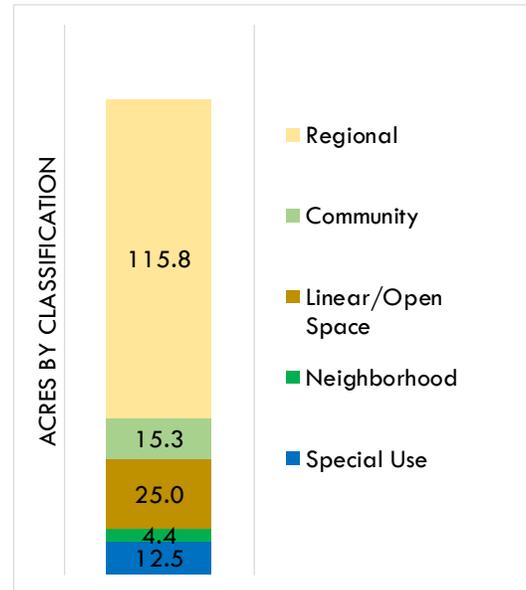
Guiding Principles considered in the development of this system plan are based on the outreach themes.

- Family and Gathering
- Active Outdoor
- Connection
- Community and Inclusion
- Safe and Sustainable

System

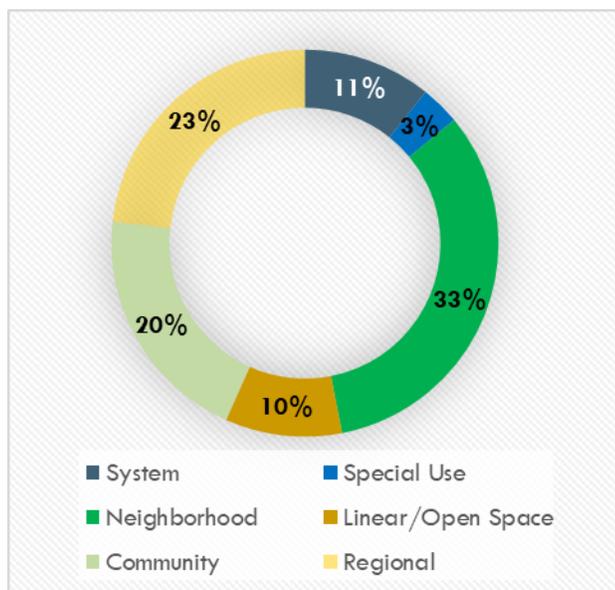
Today the City manages about 18 sites and 173 acres. The City offers a wide range of park sizes and facilities and activates them with programs and community events. See Exhibit 2 and Exhibit 4. The City intends to further invest in and connect the system, with much of the investment in Neighborhood, Regional, and Community Parks. See Exhibit 3.

Exhibit 2. System Class and Acres



Source: City of Burlington, 2019; BERK 2019.

Exhibit 3. Park Investments 2020-2036

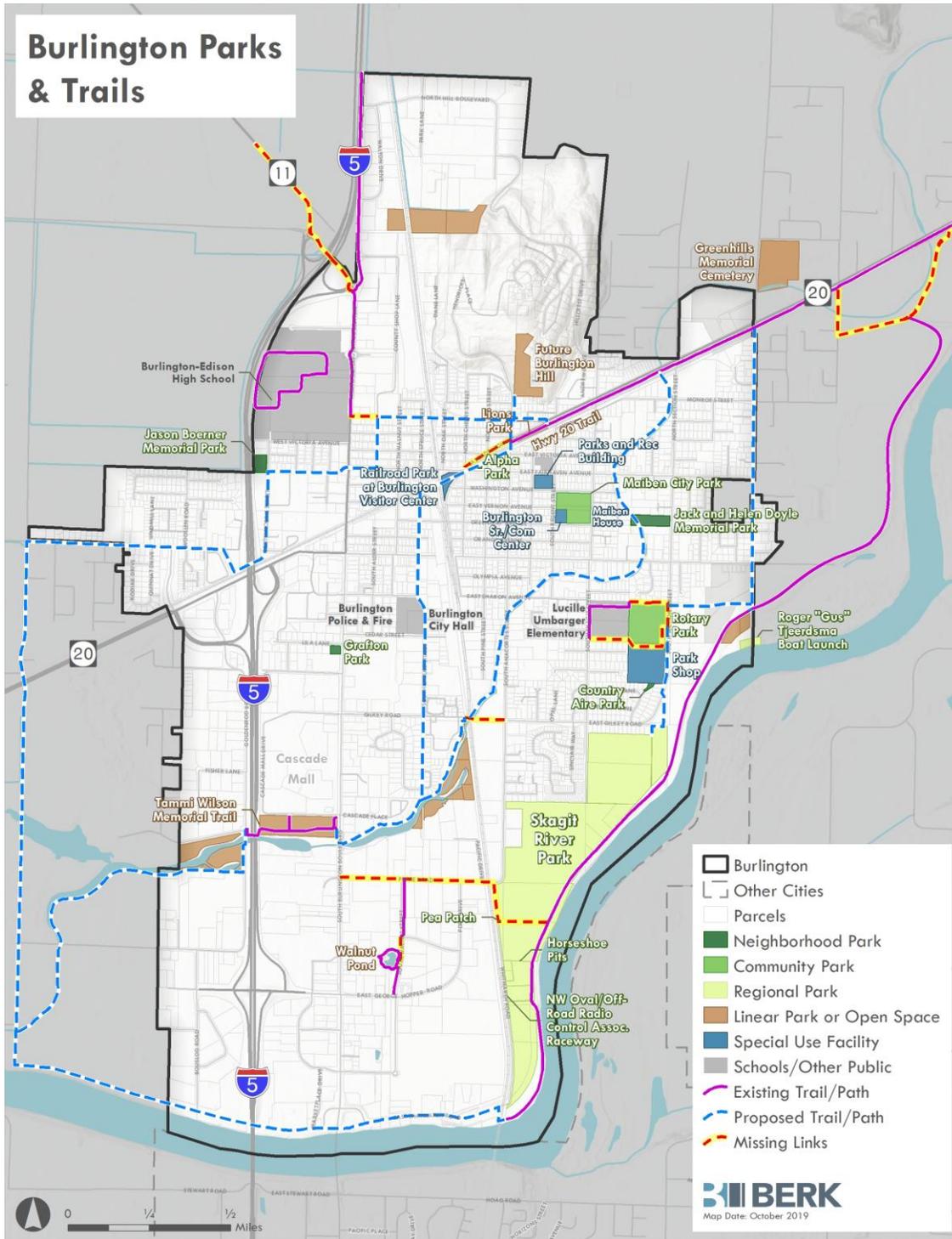


Source: BERK 2019.

Investments 2020-2036

- Add or Improve Outdoor Active Facilities: Bocce Ball, Climbing Wall, Fitness Stations, Multipurpose Courts, Inclusive Playground, Disc Golf, other Climbing and Play Areas
- Add or Improve Family Activity, Passive, and Flexible Facilities: Off-Leash Dog Park, Gathering Spaces, Loop Paths and Trails, Nature Walks, and Picnic Areas
- Support Facilities: Irrigation System, Restroom
- Developed Acres: Open Burlington Hill
- Added Trails: SR 20/Avon and Cascade Mall to Pease
-

Exhibit 4. Existing and Proposed Park and Trail System



Source: City of Burlington, Skagit County, BERK, 2019.

In addition to identifying system improvements and connections, nine parks have been conceptually planned for long-term and phased improvements. The Skagit River Park Concept Plan is included in Exhibit 5. See Chapter 6 for additional concept plans for other parks.

Exhibit 5. Skagit River Park Concept Plan



Source: HBB Landscape Architecture, 2019.

Level of Service and Planned Facilities

A “level of service” (LOS) refers to the amount and quality of parks, trails, and open space that are necessary to meet current and future needs. A LOS helps establish a capital facility program. Costs and

revenue can then be matched, and projects phased to help achieve the planned LOS.

The proposed LOS in this plan is multifaceted:

- Investment: Maintain the current investment per capita (residential equivalent) as growth occurs.
- Add facilities based on current rates:
 - Parks: Acres per 1,000 residential equivalents: 1.7 minimum.
 - Trail Miles per 1,000 residential equivalents: 0.1 minimum.
 - ~~▫ Recreation Facilities—Fields, Courts, Playgrounds—per 1,000 residential equivalents: 0.9 minimum.~~

Based on the expected growth over the 2020-2036 period, the capital facility program would meet the minimum LOS and, in some cases, exceed it, e.g. facilities. See Exhibit 6.

Exhibit 6. Level of Service Evaluation 2020-2036 Period

MINIMUM LEVEL	2025	2030	2036	TOTAL	DESCRIPTION
Investment per Capita: Capacity and Preservation	\$2,744,100 \$2,666,100	\$4,822,426	\$4,597,000	\$12,163,526 \$12,085,526	
Impact Fee Eligible Investment: Minimum \$9.85M	\$1,964,100 \$1,886,100	\$4,001,086	\$4,027,000	\$9,992,186 9,914,186	▫ Portion of Capital Investment excluding non-capacity projects.
Developed Acres Minimum 7.3 ac	0	6.1	1.2	7.3	▫ Open Burlington Hills ▫ Expand Other Park
Trail Miles Minimum 0.6 mile	0.6			0.6	▫ Cascade Mall to Pease Rd ▫ SR20/Avon Connection
Outdoor Active Facilities No numeric standard Sites Improved Minimum 4	Progress ¹	6	3	9 ¹⁰	▫ A-Bocce Ball ▫ G-Fitness Stn. ▫ JB-Climbing Wall ▫ JB-Fitness Stn. ▫ JB-Multipurpose Court ▫ JD-Fitness Stn. ▫ R-Inclusive Playground ▫ R-Multipurpose Hard Court ▫ SRP-Disc Golf ▫ M-Play

MINIMUM LEVEL	2025	2030	2036	TOTAL	DESCRIPTION
Family Activity, Passive, and Flexible Improvements No numeric standard Sites Improved	1	2	4	7	<ul style="list-style-type: none"> ▪ A-Gathering, Garden, Loop Path ▪ BH-Onsite Trailhead and Trails ▪ BL-Site Landscaping & Furnishings ▪ JB-Picnic area/entry ▪ JD-Paths and Picnic ▪ M-Loop Path and Nature Walk ▪ R-Picnic Shelter ▪ RR-ADA Seating and Sensory Path ▪ SRP-Off-leash Dog Park; Trail
Support Facilities No numeric standard Sites Improved	1		1	2	<ul style="list-style-type: none"> ▪ SRP – Irrigation ▪ SRP - Restroom

Notes: A – Alpha | BL – Boat Launch | BH – Burlington Hill | G – Grafton | JB – Jason Boerner Park | JD – Jack and Helen Doyle Memorial | R – Rotary Park | RR – Railroad Park SRP – Skagit River Park | M – Maiben Park
 Source: BERK, 2019.

Costs and Phasing

The total cost for the full system improvements is listed below, along with expected phasing by 2025, 2030, and 2036. Most of the cost is related to Skagit River Park. It will have the greatest level of phasing over time.

Exhibit 7. System Improvement Costs and Phasing

	Total Cost	2020-2025	2026-2030	2031-2036	Beyond 2036
Systemwide	\$56,064,182	\$2,744,100 \$2,666,100	\$4,822,426	\$4,597,000	\$43,900,656 \$43,978,656
Phasing		5%	9%	8%	78%
Skagit River Park	\$33,140,307	\$620,000	\$344,000	\$1,592,775	\$30,583,532

Source: BERK, 2019.

In Burlington, capital funding for parks and recreation facilities has generally come from two sources: impact fees and Real Estate Excise Tax (REET) sources. If the current impact fees and historic levels of REET sources were carried forward, the City could expect to collect \$3.6 million over the years 2020 to 2036. That is about 25% of the revenue needed to complete the expected capital plan that equals about \$12 million.

To address funding needs, the City could:

- Update Parks Impact Fees
- Implement Cost Recovery Policies
- Seek Grant Funding
- Seek State Legislative Allocations
- Attract Private Sources and Fundraising
- Consider Regional Funding Opportunities
- Consider a Dedicated Parks Property Tax Levy

An Impact Fee Rate Study is provided under separate cover for consideration. Other sources may require additional review and consideration.

Management and Implementation

In addition to addressing funding and resources, this plan suggests:

- Setting a rate of maintenance resources as the system expands;
- Reviewing cost-recovery policies and evaluating programs to address community engagement results;
- Monitoring a set of performance measures, and over the long-term adaptively managing the system
- Integrating the PROS plan with the Comprehensive Plan and development regulations, e.g. offering incentives for added trail and pedestrian connections

Plan Organization

This PROS plan is organized around the following chapters:

1. Vision, Goals & Objectives
2. Inventory and Management
3. Community Involvement
4. Demand and Need
5. Parks and Recreation System Plan
6. Capital Facilities Plan
7. Implementation Strategies
8. References

Appendices provide more detail on programs, capital facilities, and community engagement results.

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CHAPTER 1

Vision, Goals & Objectives

Introduction

This PROS Plan is inspired by a community Vision. The Goals and Objectives follow from the Vision and state ultimate aims and strategies to create a park and recreation system meeting the needs and aspirations of the Burlington community.

Vision

Burlington Parks and Recreation creates opportunities for the community to be happy, healthy, and active residents, employees, and visitors. We provide fun, inviting, and safe indoor and outdoor spaces for play, recreation, celebrations, and enjoying nature. Burlington parks, trails, and programs are in easy reach by foot, bike, and vehicles. Activities and programs are available to all with something for everyone – classes, camps, sports, events and more. Our parks and recreation system is sustainably managed, and adapts to meet community needs, recreation trends, and growth.

Goals & Objectives

Goal 1. Create a park and trail system that promotes active and healthy lifestyles.

- Obj-A. Invest in the capacity, quality, and sustainability of Burlington’s existing parkland.
- Obj-B. Increase access to parkland in gap areas.
- Obj-C. Expand Burlington’s trail system for recreation, enjoyment, and commuting.



Goals and Objectives

- Goals identify long term outcomes or desired results.
- Objectives support goals, providing measurable strategies.

Obj-D. When extending trails, increase connectivity between destinations including parks, schools, residential areas, downtown, and other business districts.

Goal 2. Conserve open space and critical areas as part of the Burlington parks system.

Obj-A. Steward open space properties to protect critical areas functions and values.

Obj-B. Provide public access to open space properties to encourage community members to connect with nature.

Goal 3. Promote inclusion across all public spaces, places, facilities, and programs.

Obj-A. Encourage universal design of parks and trail facilities.

Obj-B. Develop a transition plan to address Americans with Disability Act (ADA) improvements.

Obj-C. Consider environmental supports and practices that promote inclusion for all community members. (See sidebar.)

Obj-D. Engage the whole community by providing multiple opportunities and modes for participating.

Goal 4. Maintain parks, trails, and facilities for usability, safety, and beauty.

Obj-A. Preserve the long-term viability of the park system by regularly addressing major maintenance needs.

Obj-B. Ensure maintenance resources are expanded as the park and trail system is expanded.

Obj-C. Support practices that conserve water and energy, promote integrated pest management, and maximize environmental sustainability.



Inclusion and Environmental Supports

Examples of Environmental Supports include:

- Language translation services.
- Audio/visual support.
- Large-print signage.
- Accessible transportation.
- Facility enhancements, such as modified equipment and ramps.
- Gender-neutral restrooms and changing rooms.
- Culturally sensitive program hours (such as women-only pool hours).
- Signage and enhancements (artwork, murals, etc.) that promote diversity and inclusion.

Goal 5. Increase the capacity of parks and trails as growth and demand increase.

Obj-A. Adopt a level of service addressing investment levels, park distribution:

1. Investment: Maintain the current investment per capita (residential equivalent) as growth occurs.
2. Add facilities based on current rates:
 - a) Parks: Acres per 1,000 residential equivalents: 1.7 minimum.
 - ~~b) Trail Miles per 1,000 residential equivalents: 0.1 minimum.~~

~~e)b) Recreation Facilities — Fields, Courts, Playgrounds — per 1,000 residential equivalents: 0.9 minimum.~~

Obj-B. Establish priorities for park and trail investments in the following order:

1. Improve existing parks.
2. Add new trails that connect neighborhoods to existing parks.
3. Open undeveloped parkland in the City’s inventory.
4. Add new parks and new trail segments.

Obj-C. When adding trail miles or parkland, prioritize filling gaps so that residential and commercial properties are within 1/4 mile of a park accessible by pedestrian or bicycle facilities.

~~Obj-C.~~ Obj-D. Within park sites, provide for active and passive park elements consistent with site conditions, master plans, and community engagement results.

~~Obj-D.~~ Obj-E. Ensure maintenance resources are adequate to support park and trail capital investments.



~~Obj-E~~-Obj-F. Balance capital investments between regional parks and other parks considering demand and need, economic value, cost recovery, and partnerships.

~~Obj-F~~-Obj-G. Phase trail projects to prioritize neighborhoods with higher than the citywide average of elderly or youth.

~~Obj-G~~-Obj-H. Develop a partnership with the Burlington Edison School District to make school facilities available to the general public after hours for recreation. This can offset the need to develop new parkland.

Goal 6. Increase the range, access, and quality of recreational programs and services for the Burlington community.

- Obj-A. Provide recreation activities that improve health and wellness and build life-long skills.
- Obj-B. Provide programs that are accessible and inclusive.
- Obj-C. Develop new programs or expand existing ones, based on community needs, trends, and the City’s best roles given other providers. Programs include but are not limited to:
 - Camps, Lessons, Leagues
 - Classes and Skills
 - Individual and Family Programs and Services
 - Events and Activities
- Obj-D. Provide community-wide events as well as activities addressing neighborhoods.
- Obj-E. Serve a range of ages and abilities.
- Obj-F. Offer programs at different times of day.
- Obj-G. Increase or sustain annual participation levels.
- Obj-H. Improve programs through continuous evaluation and modification. Expand, restructure, or eliminate existing programs based on declining demand.



- Obj-I. Use available funds for the best interest of the largest number of people.
- Obj-J. Offer a variety of recreation opportunities with varying fees or at no charge to address the financial abilities of participants.

Goal 7. Provide a financially sustainable parks, recreation, open space and trails system.

- Obj-A. Develop a funding strategy that takes advantage of all available resources for park development and improvement.
- Obj-B. Require new development that impacts the park system to pay its fair share of the costs of providing new park and trail facilities.
- Obj-C. Promote volunteer programs to plan, develop, maintain, and improve parks.
- Obj-D. Partner with other governmental and non-profit entities to provide a recreation program that offers a variety of opportunities for the community and maximizes use of the recreational facilities available within the City.
- Obj-E. Publicize information about options for donating money and services for park and trail improvements.
- Obj-F. Consider the potential for a park district or other regional funding mechanism that reflects the regional service that Skagit River Park provides beyond the city limits.



Goal 8. Encourage public participation in the development of programs, parks, facilities, and trails.

- Obj-A. Engage the Parks, Recreation, and Cemetery Board to guide the parks and recreation system and programs.
- Obj-B. Encourage public participation in the planning and design of parks, facilities, and trails.
- Obj-C. Develop partnerships with other municipal and non-profit agencies to improve Burlington Parks and Recreation offerings to the community.



CHAPTER 2

Inventory and Management

This chapter presents an inventory of parks, trails, and recreation facilities in Burlington. To facilitate planning, design, and maintenance, this chapter also provides a classification of Burlington’s facilities. The chapter describes the current recreation programs that allow the community to enjoy the parks and recreation facilities. Last, the Chapter describes the City’s maintenance practices promoting quality and safety of the properties within limited resources.



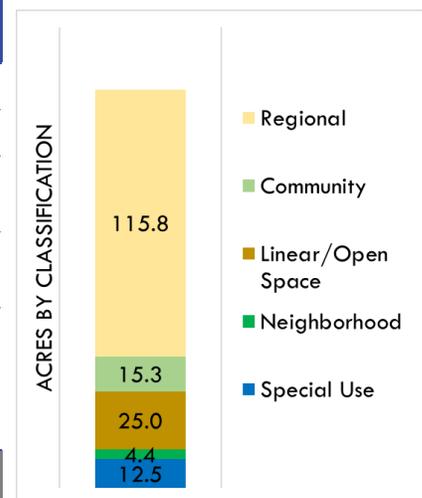
Parks and Trails

Parks

Burlington manages 20 facilities. Skagit River Park, a regional park, contains the most acres and draws from surrounding communities. See Exhibit 8.

Exhibit 8. Burlington Parks

PARK CLASS	PARK OR FACILITY NAME
Regional	Skagit River, Roger 'Gus' Tjeerdsma Boat Launch
Community	Maiben, Rotary
Linear/Open Space	Burlington Hill, Cemetery, Lions Park, Hwy 20 Trail, Tammy Wilson Trail/Gages Slough, Walnut Pond/Trail
Neighborhood	Alpha, Country Aire, Grafton, Jack and Helen Doyle Memorial, Jason Boerner
Special Use	<i>Unique Facilities:</i> Park Shop, Parks and Recreation Building, Senior/Community Center, Visitor Center/Amphitheater <i>Facilities Within Parks:</i> Maiben House
Total	172.9 acres



Source: Burlington, 2019; BERK, 2019.

Parks Classifications

Classifying parks and recreation facilities helps Burlington make resource allocation, acquisition, and design decisions for park sites, facilities and the organization of recreation space that can be effectively maintained. Classifications are based on the size, service area, and typical character of the parks. See Exhibit 9.



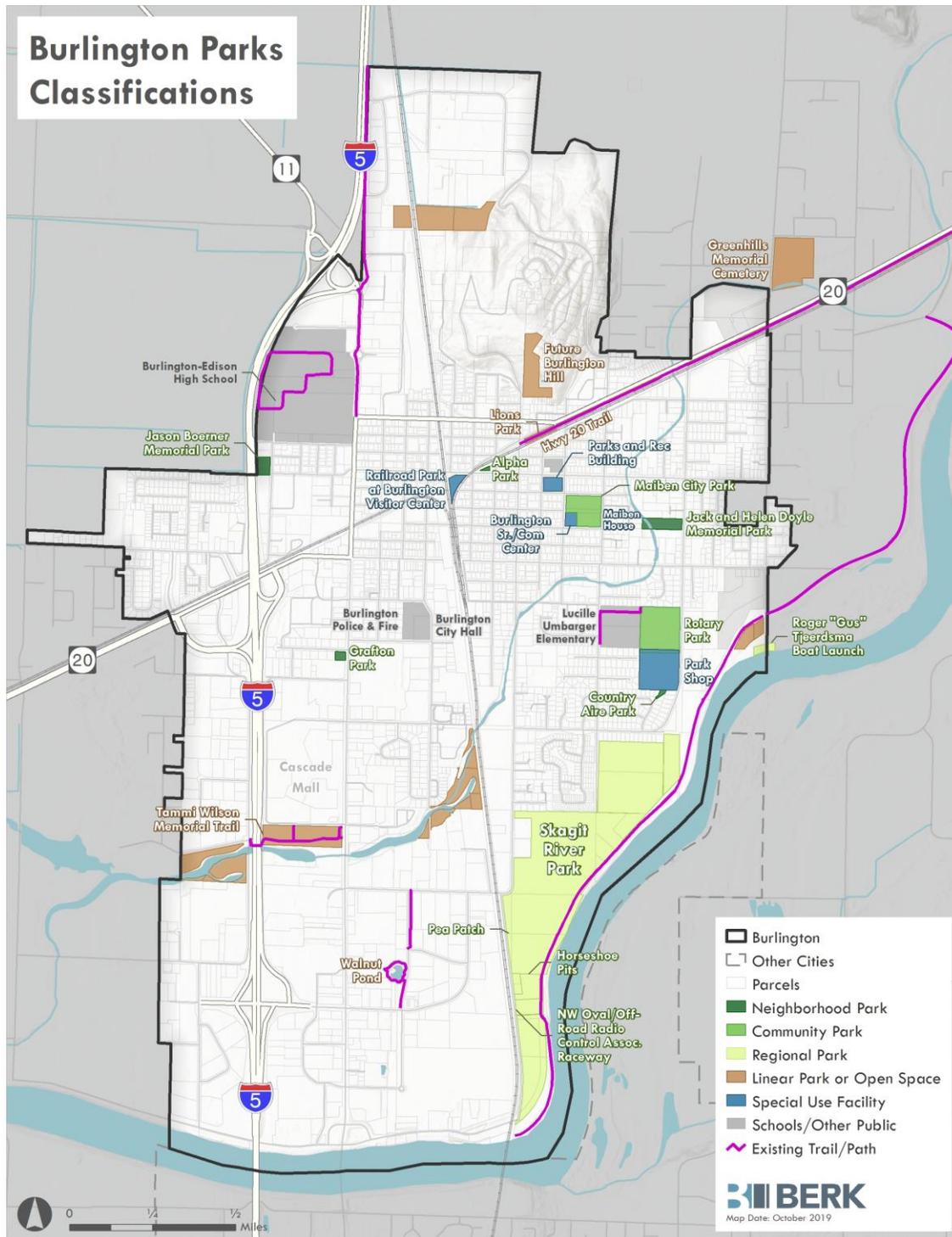
Exhibit 9. Park Classifications

PARK CLASS	SIZE	FEATURES	CLASSIFICATIONS
Regional Parks	>100 acres	<ul style="list-style-type: none"> ▪ Unique features ▪ Attract from region ▪ Large-scale events 	<ul style="list-style-type: none"> ▪ Skagit River Park ▪ Roger 'Gus' Tjeerdsma Boat Launch
Community Parks	> 5 acres	<ul style="list-style-type: none"> ▪ Wider community appeal ▪ Range of active and passive features ▪ Community events 	<ul style="list-style-type: none"> ▪ Maiben Park ▪ Rotary Park
Neighborhood Parks	< 5 acres	<ul style="list-style-type: none"> ▪ Pedestrian oriented ▪ Serve immediate area ▪ Fewer features 	<ul style="list-style-type: none"> ▪ Alpha Park ▪ Country Aire Playground ▪ Grafton Park ▪ Jack Doyle Memorial Park ▪ Jason Boerner Memorial Park
Linear & Open Space Parks	No size	<ul style="list-style-type: none"> ▪ Recreation or non-motorized transportation connections ▪ Nature-based, low-impact recreational opportunities ▪ Passive facilities such as viewing areas, interpretive areas, picnic tables ▪ Trailheads and parking 	<ul style="list-style-type: none"> ▪ Cemetery ▪ Lions Park ▪ Hwy 20 Trail ▪ Tammy Wilson Trail/Gages Slough ▪ Walnut Pond/Trail ▪ Future Burlington Hill
Special Use	No size	<ul style="list-style-type: none"> ▪ Unique facilities providing specialized recreational activities. ▪ These activities can have a very broad range, such as boating facilities, gardens, outdoor theaters, nature centers, and indoor facilities offering training, classes, and services. ▪ Parking 	<ul style="list-style-type: none"> ▪ Maiben House ▪ Park Shop ▪ Parks and Recreation Building ▪ Senior/Community Center ▪ Burlington Visitor Center /Amphitheatre (Railroad Park)

Source: Burlington, 2019; BERK 2019.

A map of classified parks and current trails are illustrated on Exhibit 10. Facilities are primarily found east of I-5.

Exhibit 10. Burlington Current Parks and Trails Classified

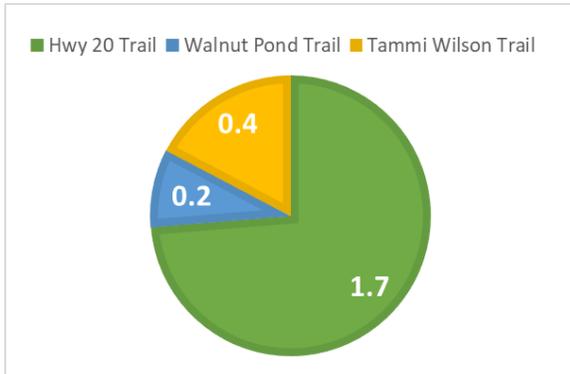


Source: City of Burlington, 2019; BERK, 2019.

Trails

The City has three off-road dedicated trails equaling 2.3 miles in length. The longest trail is the Highway 20 Trail. See Exhibit 11.

Exhibit 11. Burlington Off-Road Trails - Miles



Source: Burlington, 2019; BERK, 2019.



Adding in on-road trails and non-City trails, the City has about 7.7 miles of trails. See Exhibit 12.

Exhibit 12. Burlington and Other Entity Trails

STATUS/NAME	MILES
Burlington-Edison High School Trail	0.7
Dike Trail	3.1
Existing Non-Motorized	1.1
Tammi Wilson/Gages Slough Trail	0.4
Good Sidewalk	0.3
Lucille Umbarger/Rotary Park Trail	0.2
SR20 Trail	1.7
Walnut Pond Trail	0.2
Existing	7.7

Recreation Facilities

City and other public lands in relation to Burlington parks are illustrated on Exhibit 14. The Burlington-Edison High School and West View Elementary campus together are 54 acres. Lucille Umbarger Elementary School equals nearly 10 acres. The schools provide athletic fields and playgrounds.

The Dike District owns lands and flood control facilities along the Skagit River. Some recreation fields are located on the property. They are used along with other fields on Skagit River Park for play and tournaments.

Together with the City’s facilities, the community appears well served with sports facilities. See Exhibit 13. However, school district facilities are not formally available for use after hours. An interlocal agreement could be developed between the City and School District.

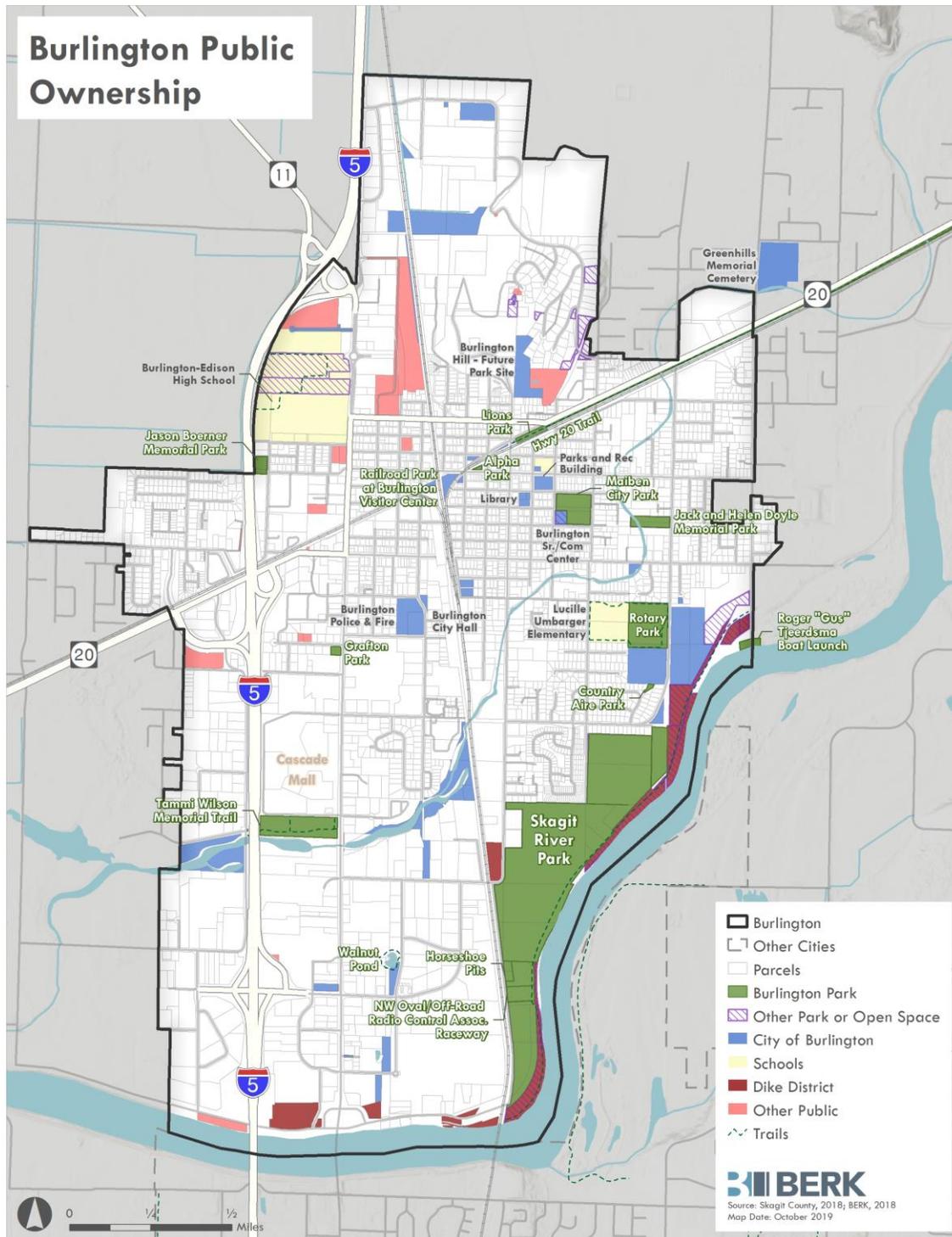


Exhibit 13. Burlington Outdoor Sports Facilities

Outdoor Facilities	City of Burlington	Burlington-Edison HS / West View Elementary	Lucille Umbarger Elementary	Dike District	Total
Basketball Courts	3				3
Diamond Fields	10	6	2		18
Horseshoe Pits	24				24
Playgrounds	4	1	1		6
Rectangular Fields	24	4	1	2	31
Skate Park	1				1
Tennis Courts	1	6			7
Track		1			1
Volleyball Courts	4				4
Total	70	18	3	3	94

Source: City of Burlington, Burlington-Edison School District, BERK, 2018.

Exhibit 14. Public Lands in Burlington



Recreation Programs

Burlington provides community events, classes, and camps with one Recreation Coordinator and 10 part-time recreation staff.

Community Events

The City hosts a wide variety of free events to celebrate the community or commemorate service. The City partners with other organizations like the Chamber of Commerce.

- **Berry Dairy Days:** For more than 80 years the Burlington Chamber of Commerce and the City of Burlington have celebrated Burlington’s agricultural history with a mid-June parade downtown, events at the Burlington Visitor Center Amphitheater and fireworks display at Skagit River Park.
- **Burlington Summer Nights:** Burlington Summer Nights is a free outdoor concerts series over July and August each year organized by the Burlington Parks & Recreation Department and funded through the City of Burlington Lodging Tax Fund.
- **Pumpkin Pitch and Harvest Festival:** Since 2002 on the last Saturday in September, the City has hosted the Harvest Festival and Pumpkin Pitch at Skagit River Park. Activities include catapults hurling pumpkins, zucchini car races, pumpkin painting, climbing wall and pony rides.
- **Veteran's Day Parade:** To commemorate Veterans Day, the City, American Legion, and Burlington Chamber of Commerce host a parade downtown with a pancake breakfast and a soup and sandwich luncheon, and military displays.
- **Annual Tree Lighting:** In December each year, the Burlington Chamber of Commerce, the City, and the Children’s Museum host a tree lighting.

In addition to these events the City offers a Kids Giant Garage Sale, Mom and Son Game Night, Daddy Daughter Dance and more.



Camps and Classes

The City offers sports camps and kids camps during the summer and school breaks. Some are offered by recreation partners.

Examples include:

- **Summer, Spring, and Winter Break Camps:** Burlington offers one-day camps during spring and winter breaks and week-long camps in the summer offering fun while learning science, making crafts, and gaining skills.
- **Youth Sports:** Burlington offers sports classes and camps to teach skills and learn team play with partner organizations such as Skyhawks and Challenger, and All-Comers Track Meets held with Burlington-Edison High School.
- **Camp Fire Samish:** This partner organization offers one-day and week-long Camps and Classes held at various recreation facilities.
- **Multigeneration Program:** Burlington offers a 5-week series All-Comers Track Meets May to June. All ages, 2 year old-83 year olds participate.

Burlington offers a wide variety of classes including dance, painting, photography, science, meditation, yoga, exercise boot camp, and more.



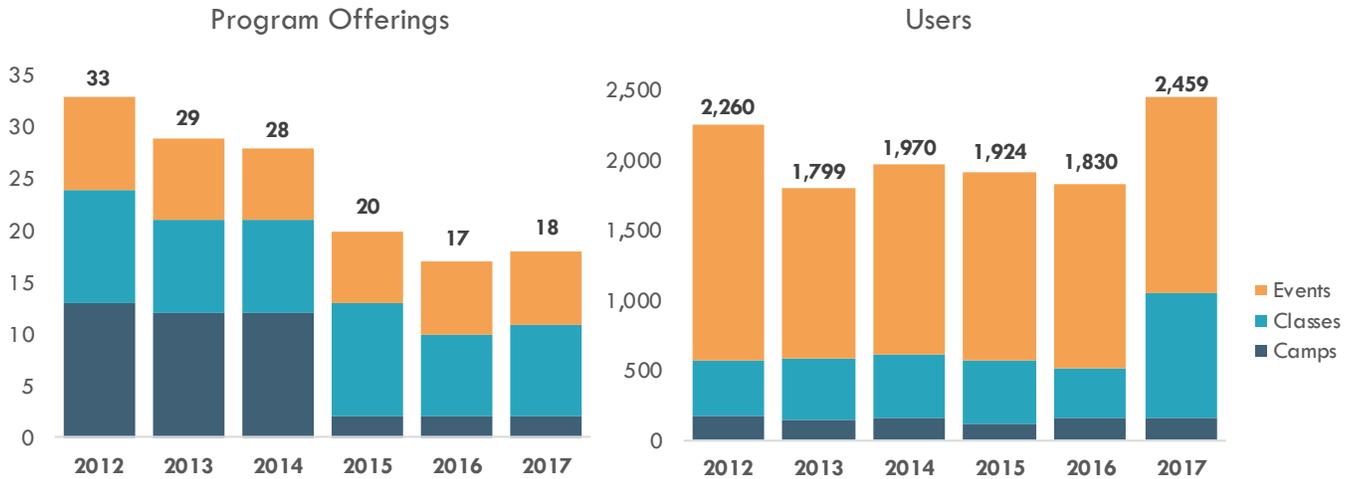
Program Use

The City's number of class and event offerings are similar over a six-year period, but the number of camps appears reduced. See Exhibit 15.

The City's number of camp offerings changed from an average of 12 camps annually 2012-2015 to two camps annually 2015-2017. Recently the number of camps increased in 2019. While the number of camps has been changing, the number of camp participants has remained relatively steady. The City has developed significant programs that are attracting participation.

Usage of the programs appears to be increasing in terms of classes. Events had a drop-off in use between 2012 and 2013 and has been rebuilding since.

Exhibit 15. Recreation Program: Offerings and Users, 2012-2017



Note: Totals do not include "other classes."
 Source: City of Burlington, 2016; BERK, 2018.

It appears that programs have kept pace with the city’s population growth though not all participants are Burlington residents. Overall usage is weighted more to classes as noted above. See Exhibit 16.

Exhibit 16. Registrations as a Percent of Burlington’s Population, 2012-2017

CATEGORY	2012	2013	2014	2015	2016	2017
Camps	2.0%	1.7%	1.9%	1.3%	1.8%	1.8%
Classes	4.7%	5.2%	5.4%	5.4%	4.2%	10.3%
Events	20.1%	14.4%	16.0%	15.9%	15.1%	16.1%
Total	26.8%	21.3%	23.4%	22.6%	21.1%	28.3%

Source: City of Burlington, BERK 2018.

Program Niche

Current programs are noted with “▼” in Exhibit 17. Burlington provides fitness, art, and sports-related classes and camps, but not sports leagues. It serves nearly all ages. Some programs are year-round, but camps are seasonal.

Exhibit 17. Burlington Program Offerings

Category/ Event	City	Category/ Event	City
Camps, Lessons, Leagues		Music	▼
Court Sports		Parent & Child Classes	▼
Drop-in/Open Gym		Active Senior Adult Programs	
Field Sports	▼	Special Interest Classes	▼
Golf	▼	Theatre Arts	
School Break Activities/Camps	▼	Individual and Family Programs and Services	
Sports Camps	▼	Before & After School Care	
Sports Leagues Adult		Health & Wellness	▼
Sports Leagues Youth		Preschool Programs	
Summer Day Camps	▼	Respite Care for Seniors/Special Needs	
Track Sports	▼	Special Needs Programs	
Classes and Skills		Links with Support Services	
Arts & Crafts	▼	Transportation Services	
Dance	▼	Events and Activities	
Education/Career Development		Community Events	▼
Emergency Preparedness		Family Activities	▼
Environmental/Wilderness		Outdoor Programs	
Fitness	▼	Singles Activities	▼
Gardening		Teen Activities	▼
Gymnastics		Volunteer Opportunities	▼
Language & Creative Writing			
Life Skills/Safety Skills	▼		
Martial Arts			

Source: City of Burlington, BERK, 2019.

Burlington has compiled programs offered by schools, Skagit County, Mount Vernon, and private and non-profit entities; see Appendix A. Generally, nearly all agencies provide health and wellness programs and family activities. Most address some type of sport or camp. However, other public and private/non-profits provide more sports leagues and a wider range of sports programs compared to Burlington. Most entities serve a wide range of ages, and few address community members with disabilities or special needs. Few also provide before and after school care.

Maintenance Activities

With a park supervisor, four utility staff, and two seasonal staff, the Parks and Recreation Department maintains about 176 acres of parks and recreation grounds including properties with special management needs:

- Park and open space sites
- Greenhills Memorial Cemetery
- Boat Launch
- Skagit River Park

Activities include regular property maintenance and capital repair. The City has a cemetery shop and a park shop where maintenance activities are managed and equipment is stored.

The City's Facilities Maintenance division addresses indoor facilities such as:

- Community/Senior Center
- Parks & Recreation Center
- Visitor Information Center / Chamber of Commerce

Beyond indoor maintenance, the Facilities Maintenance division maintains landscape and irrigation around buildings, and seasonal decorations for the city such as holiday lights, wreaths, city flower baskets, and U.S. flags.

As the park and trail system improves or grows, the level of maintenance should increase, and resources for maintenance should be considered when new facilities are provided for public use.

CHAPTER 3

Community Involvement

Engagement Activities

Burlington reached out to the community in many ways:

- Online survey
- Pop-up event at Terrace Heights Apartments and Back to School Fair at Maiben Park
- Vision Workshop at City Hall and Vision Station at Allen School
- Park System Workshop at the Community/Senior Center
- Public meetings and hearings

The City advertised each activity on its project webpage, social media page (e.g. Facebook), email database, fliers, and newspaper ads. The side bar summarizes participation. Results show needs and preferences for family facilities, improved amenities and safety, sports facilities, trails, and events/programming. See Exhibit 18.

Outreach and Engagement Participation

- Online survey: 277
- Pop-up events: 124
- Vision events: 126
- Park system workshop: 56
- Plus, public meetings and hearings

Exhibit 18. Engagement Themes



Engagement Summaries

Online Survey

The City of Burlington posted an online survey link in English and Spanish on August 6, 2018 and closed it on September 30, 2018. Details are included in the Appendix.

The City received 277 responses with most living or working in Burlington and most having families with children. Many were visitors to Burlington such as at the senior center, schools, or shopping districts. Seven percent of respondents identified as Hispanic/Latino. See highlights on Pop-Up and Vision events, where more Hispanic or Latino respondents participated.

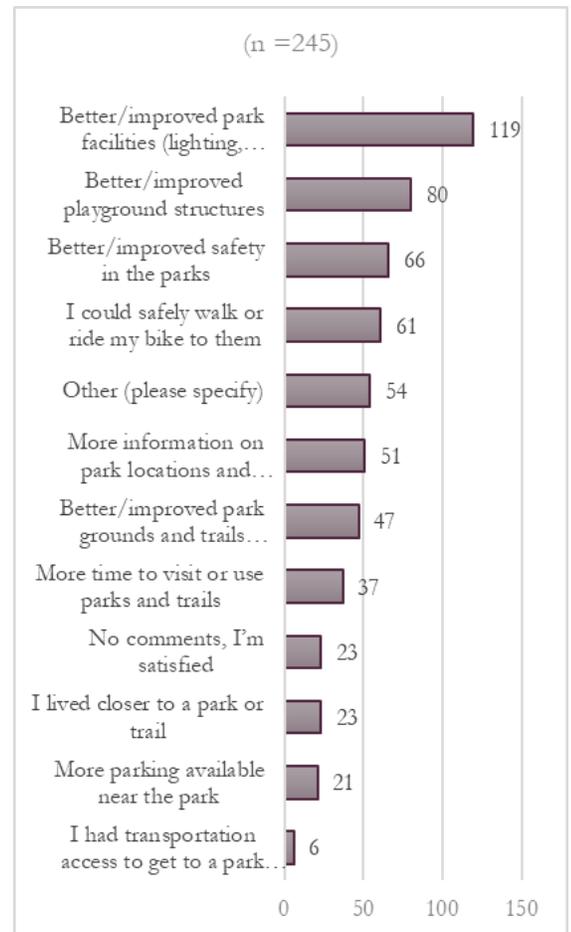
Parks are used regularly for community events and walking. About 76% of respondents use Burlington park facilities regularly – particularly weekly. Walking/jogging/running and attending community events were top activities in the parks. Skagit River Park and Maiben Park are the most visited parks. Most respondents drive to parks and many walk or bike. Most would use Burlington parks and trails more if there were improved site amenities and safety. See Exhibit 19.

Parks sites are well-maintained. Most respondents rate the quality and maintenance of the parks as good or very good (76% of all respondents).

Community members need family spaces, trails, and outdoor recreation. Trails, family spaces for picnicking, and open spaces (trees, habitat) are very important or important facilities now and in the next five years. When asked to rank the facilities, family spaces was rated highest followed by trails, and outdoor active recreation. Open space was fourth most important.

Outdoor education and community events are important programs. The highest rated program activities were outdoor environmental education and community events (very important or important).

Exhibit 19. What would encourage you to use parks & trails more often?



Source: BERK, 2018.

Is there anything you would like made available in Burlington?

Most frequent words "trail", "courts", "track"

"more trail or safe sidewalk connections between parks, or a cross town trail/access corridor"

Programs should be affordable and well-advertised. To encourage more use in Burlington programs, respondents wanted more information about upcoming programs, programs that fit their family’s interest, and affordable program costs.

Parks facilities are higher in importance than programs.

Generally, Parks and Trail Facilities were rated higher in importance than services or programs. Among services, community events were rated highly. See Exhibit 20.

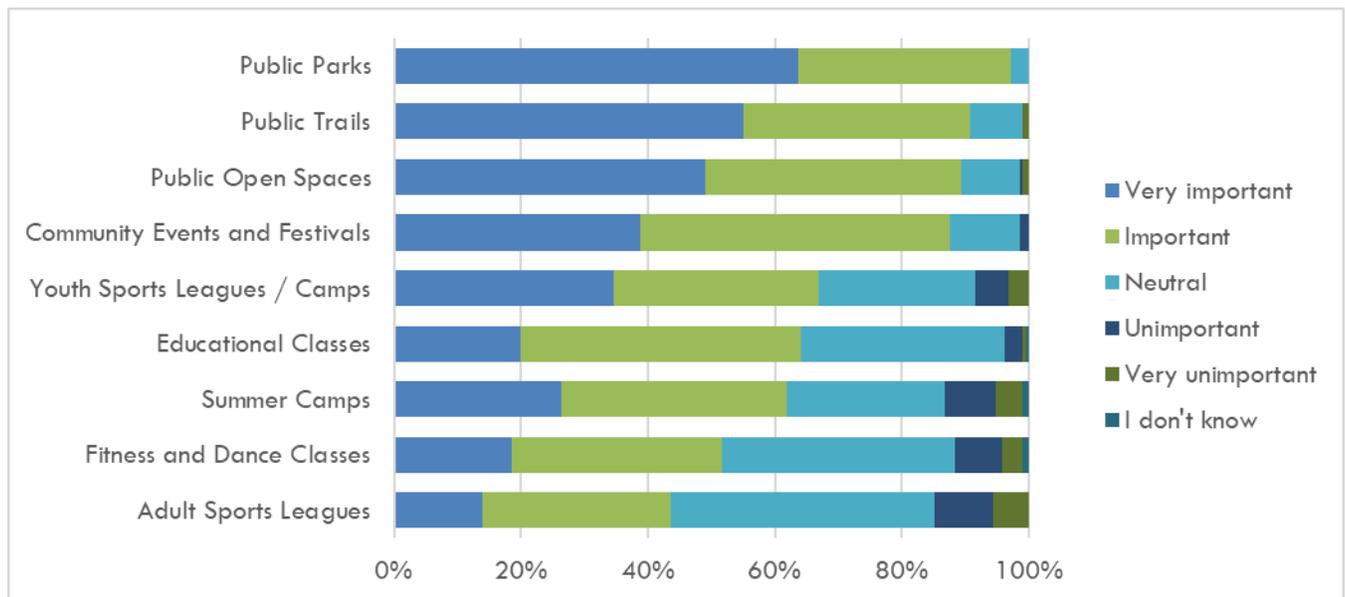
Values

The highest value was opportunities to live an **active, healthy lifestyle** for all ages at over 96%.

Access to **open space and preservation of habitat** was also very important or important at 91%.

Exhibit 20. Relative importance of facilities and services.

The City is responsible for funding, operating, and maintaining Parks and Recreation facilities and services. How important are the following to you? (n=220)



Source: BERK, 2018.

Pop-Up Events

Two pop-up events were held to engage the community and collect information on four questions:

- My favorite thing to do in Burlington Parks is...
- What Burlington Parks really need is...
- My favorite Burlington recreation program is...
- I would really like Burlington to offer this recreation program or service

Terrace Apartments: On August 8, 2018 Burlington Parks and Recreation conducted a “pop-up” park event at Terrace Apartments, an apartment complex with a predominantly Hispanic or Latino population. The pop-up event included games and activities for kids. Booths with information about the Parks and Recreation program, Skagit Public Health, and labor laws and other information were set up. At the Burlington Parks and Recreation booth, a postcard with four questions was available in English and Spanish. About 29 postcards were completed.

Back to School Fair in Maiben Park: On August 25, 2018 at the Back to School Fair in Maiben Park, the Parks and Recreation Department had a booth along with many other community, school, and service organizations. A postcard with four questions was available in English and Spanish. About 95 postcards were completed.

Summary. Altogether, 124 postcards were completed with about 19% written in Spanish, though the number of Hispanic or Latino families was higher with some choosing to respond in English.

Results showed:

- Many respondents described their happiness with their children playing at parks and playgrounds, spending time with their family, enjoying the water park, playing sports like soccer, and walking on dikes and trails.
- Respondents wanted more or bigger playgrounds and water parks, a pool, as well as more bathrooms, fountains, and other site furnishings.

Pop-Ups Park and Program Needs

Example Comments:

Volleyball nets, soccer fields, more swings
Connections between parks and trails; Biking, walking, jogging, use dikes
Barbeque or picnic tables covered area for when it rains
More public restrooms or changing stations.
Security
Story trail program, pop ups
Soccer, T-ball
More free activities for our Latino families, and later times for parents working late

Escribe o dibuja tus respuestas a una o a todas las siguientes preguntas.



Lo que más me gusta hacer en los parques de Burlington es...

Jugar con mis hijos tranquilos.

Lo que realmente se necesita en los parques de Burlington es...

Tener más juegos con en una parte con resbaladilla para entretener los niños.

Mi programa favorito de recreación en Burlington es...

Jugar soccer con mis hijos.

Me encantaría que Burlington ofreciera este programa o servicio de recreación.



Visite la pagina web del proyecto:
Obtenga más información sobre el plan y las formas de participar.
<http://www.burlingtonwa.gov/PROS>



pagina web del proyecto

- Many liked sports programs and community events. Many also were unaware of Burlington programs. A variety of sports and classes for kids and adults and music or community events were suggested.

Vision Events

In addition to the online survey and pop-up events, the City offered meetings and one-on-one activities to envision the future of parks, trails, open space, and recreation programs in Burlington.

A Vision Workshop was held at City Hall on November 5, 2018 and included multiple interactive stations and a brief presentation regarding the Burlington Parks, Recreation, Open Space Plan 2020. Fliers were sent to an email list of those who receive notifications from the City about parks and recreation and community events. The meeting notice was also posted on the project website and advertised on “gokagait.com.” See Attachment A for meeting materials, flier, and news ad. About 26 persons participated.

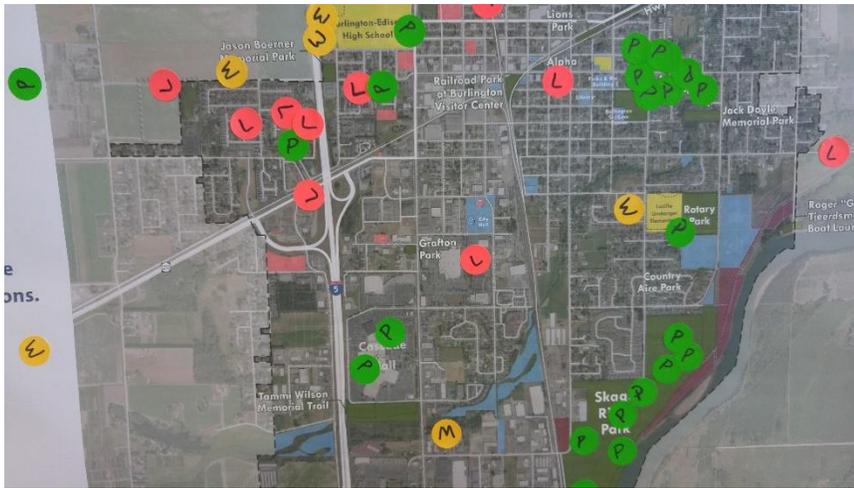
Second, a Vision Station was held on November 6, 2018 at Allen Elementary just west of the city limits, a school that serves families in the city limits and beyond. The Vision Station consisted of a booth at a “family night” with many of the same activities offered as at the Vision Workshop the evening before. An example activity is illustrated on Exhibit 21. This school serves many Latino/Hispanic families. There were about 100 participants.

At both the Vision Workshop and Vision Station, most participants used Maiben Park and Skagit River Park. The two events included people living outside and inside city limits some in the Downtown vicinity and some west of I-5. Few identified as working inside the city limits.



Vision Workshop November 5, 2018

Exhibit 21. Allen School – Work, Live, Play Map



Sports Leagues for Youth were top desired programs at both events, but desired classes varied between the two events with **Emergency Preparedness and Music** desired by more at the Allen School Vision Station event and **Environmental/Wilderness education** more desired at the City Hall Vision Workshop event. There was a great interest in **Before/After School care and Family Activities** by those at the Allen School Vision Station event and more interested in **Preschool activities and Community Events** at the City Hall Vision Workshop event.

There is great interest from all participants to have **improved facilities and activities at parks.**

- There was a shared desired at both events for more **sport courts, natural play and waterpark playgrounds, alternative informal spaces (e.g. climbing wall, frisbee golf), and wooded trails.**
- At the City Hall Vision Workshop there was a general acceptance of most ranges of trails and gathering spaces, and a preference for **flexible open spaces** involving community activities (e.g. bocce ball).
- At the Allen School Vision Station there was more interest in **soccer fields, large and small gathering areas, and picnic facilities.**

Park System Plan Workshop

The City of Burlington hosted a community workshop to ask the community their desires for park improvements and where trail and non-motorized connections are needed. The results will help shape the City’s first Parks, Recreation, and Open Space Plan, anticipated for adoption by March 1, 2020.

The meeting was advertised in the City’s recreation guide, posted online, emailed to interested parties, and through news media. See Appendix A. Around 56 community members attended the event.

The event included a presentation about park features, followed by a live poll with responses submitted by text message or online. Participants also had the opportunity to complete a printed copy of the poll.

- For Rotary Park, respondents preferred the split baseball and multipurpose fields and prioritized adding one more playground.
- At Maiben Park, a modern playground structure and expanded spray park were preferred by respondents.
- The off-leash dog area was identified by respondents as the top priority for Skagit River Park, followed closely by an additional restroom.
- Across all park improvements and features, respondents prioritized improving existing parks.

After the polling exercise, eight small groups discussed each park concept and ideas for trails and non-motorized connections. Each group was provided maps, pens, and stickers. Facilitators consisting of Parks and Recreation Department staff and volunteer staff from the Library and School District helped facilitate each table.

Themes included:

- Adding pedestrian and bike trails, paths, and connections.
- Improved and accessible playgrounds and restrooms.



System Workshop – Word Cloud



- Maximizing limited space such as by designing multi-purpose fields.

A word cloud of all group notes illustrates these key themes. See sidebar.

After the small group exercises, each person was invited to place green or yellow dots on each park improvement concept. By placing a green dot, each person could identify the features they liked; by placing a yellow dot, participants could indicate areas of concern or change.

Participants generally agreed with the proposed changes to the parks presented on posters for the gallery walk activity. Grafton Park and Skagit River Park Playfield received most of the attention.

More results are reported in the Appendix.

Public Meetings and Hearings

In fall 2019, the City held public meetings with the Parks & Recreation & Cemetery Boards and Planning Commission individually and jointly. The two entities held a joint public hearing. Each will make recommendations to the City Council who will hold a hearing and deliberated to approve the PROS Plan. Pending.

CHAPTER 4

Demand and Need

This Chapter reviews needs and trends including:

- Participation with parks and recreation
- Community demographics and growth
- Gaps and opportunities
- Level of service

Participation

This section reviews state, national, and local recreation trends.

State Participation Trends – Walking is Top Activity across state and North Cascades Region. The 2017 State Comprehensive Outdoor Recreation Planning (SCORP) survey considered participation in recreation activities across the state and in different regions (Eastern Washington University, 2017). The report found that participation rates for walking was 94% statewide. Across different ages, races, or incomes, the top recreation activity was consistently walking in a park or trail setting.

Similarly, the top activity in the North Cascades region, including Skagit County, was walking. In the North Cascades the top 10 activities were:

1. Walking in a park or trail setting: 88%
2. Visiting rivers or streams: 70%
3. Visiting a beach or tidepools: 66%
4. Attending an outdoor concert or event (e.g., farmer's market, fairs, sporting events): 60%
5. Day hiking: 58%
6. Swimming/wading at a beach – freshwater: 55%

7. Gather or collect things in a nature setting (e.g., rocks, shells, plants): 55%
8. Scenic or wilderness area: 53%
9. Playing: 50%
10. Wildlife or nature viewing: 50%

Top Planned Facilities and Programs Nationally. A national survey of about 1,600 public, non-profit, and private recreation providers illustrates top planned facilities or programs in 2018; see Exhibit 22. There is a similar desire for improved play, sports, and specialty facilities by Burlington community members as well as for special events and sports activities.

Exhibit 22. Top Planned Facilities and Programs 2018

TOP 10 PLANNED FACILITIES IN 2018	TOP 10 PLANNED PROGRAM ADDITIONS IN 2018
<ul style="list-style-type: none"> ▪ Splash play areas (23.6 percent) ▪ Synthetic turf sports fields (17 percent) ▪ Fitness trails / outdoor fitness equip. (16.4 percent) ▪ Fitness centers (16.3 percent) ▪ Walking and hiking trails (15.5 percent) ▪ Playgrounds (15.2 percent) ▪ Park shelters (13.6 percent) ▪ Dog parks (13.5 percent) ▪ Exercise studios (12.9 percent) ▪ Disc golf courses (12.9 percent) 	<ul style="list-style-type: none"> ▪ Fitness programs (25.9 percent) ▪ Educational programs (25.7 percent) ▪ Mind-body/balance programs (23.3 percent) ▪ Teen programs (22.7 percent) ▪ Environmental education (20.7 percent) ▪ Day camps and summer camps (20.3 percent) ▪ Special needs programs (18.9 percent) ▪ Adult sports teams (18.5 percent) ▪ Holiday and other special events (18.3 percent) ▪ Individual sports activities (17.5 percent)

Source: Tipping, 2018.

Burlington Facility and Program Trends. Locally, Burlington does not track park and facility use in outdoor settings. However, based on the online survey, more than three-quarters use Burlington facilities weekly. Walking/jogging/running were identified as a top activity in Burlington parks (See Community Involvement and Appendix). This matches the similarly high participation in the region and state.

The community desires more play spaces, sports fields, dog park, trails, and disc golf, similar to the top 10 planned facilities among the national surveyed agencies. Programs for teens and children, day

camps/summer camps, special needs, and sports are also referenced by Burlington community members in Community Involvement and the Appendix, similar to national surveyed agencies.

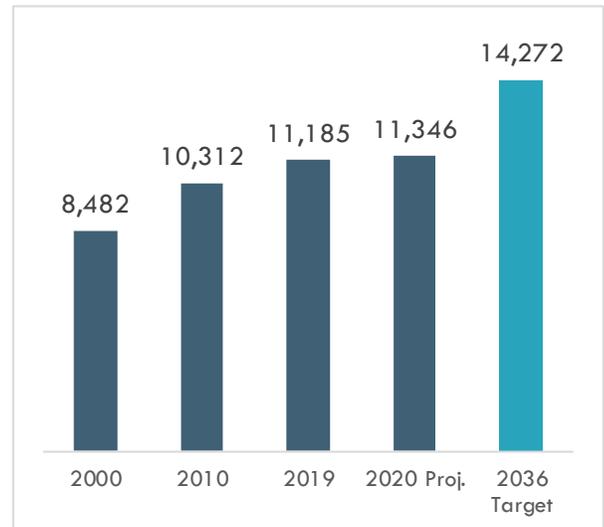
Burlington’s recreation programs have kept pace with population growth. Usage of Burlington programs appears to increase in terms of classes. Events had a drop-off in use between 2012 and 2013 and have been rebuilding since. See Exhibit 16.

Growth

The City’s population of 9,025 has increased by 752 between 2010 and 2019, a 9% increase, or a growth rate of 1.0%. The City and unincorporated Urban Growth Area (UGA) have grown by 873 or a growth rate of 0.9%. See Exhibit 23.

The City and its unincorporated Urban Growth Area are anticipated to grow to a population of 14,272 by 2036. The planning area could add about 2,926 more persons between 2020 and 2036, a growth rate of 1.4%. See Exhibit 24.

Exhibit 23. Burlington Population Growth 2000-2036



Source: OFM, 2019; Skagit County, 2016.

Exhibit 24. Population Growth Allocation

	2019 ESTIMATED	2020 PROJECTED	2036 TARGET	NET GROWTH 2036-2019	NET GROWTH 2036-2020
City and Unincorporated Urban Growth Area	11,185	11,346	14,272	3,087	2,926

Source: State Office of Financial Management, 2019; [Skagit County 2016](#), BERK, 2019.

Community Demographics

Recreation programs and facilities are designed to serve the whole community and support different social and cultural experiences.

The City’s population is largely white at 77%. Burlington is a little more diverse than Skagit County overall, 83% white.

More pronounced is that the City’s percent of persons identifying as Hispanic or Latino is 27% compared to 18% for the County overall. About 24% speak a language other than English at home with 21% that speak Spanish, and 3% speak another language per the 2013-2017 American Community Survey (ACS).

Community Involvement results showed similar desires for improved facilities and programs for families and sports by Hispanic/Latino families as for other families, but more emphasis on programs for before/afterschool care and preschool activities with Hispanic/Latino families.

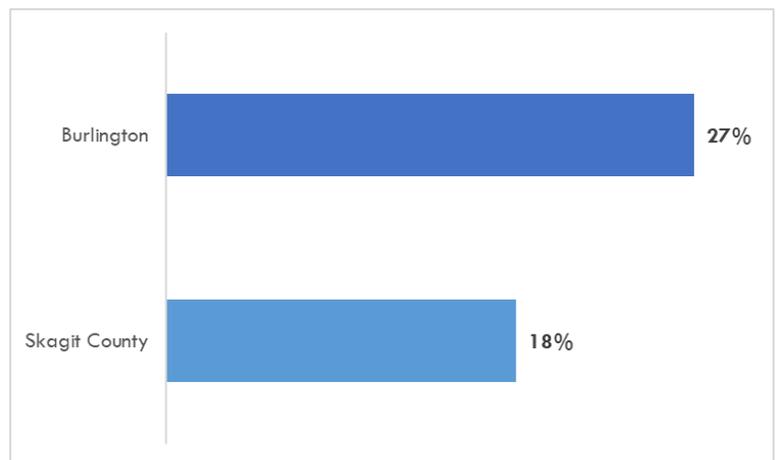
The City’s recreation facilities and programs serve a range of households and range of ages and may change to reflect different interests and abilities.

Per the 2013-2017 ACS, about two-thirds of households are one of two person households, and the other one-third are three and four person households. Burlington’s share of one-person household is higher than Skagit County.

The City’s a share of households with children is similar to that of Skagit County at 29%, but it is lower than its 2010 share. See Exhibit 26.

Burlington has a relatively high share of persons that are 60 years old or older and a sizeable share of persons 5-19 years old. There are fewer persons under 5 years old in 2017 than in 2010. See Exhibit 27.

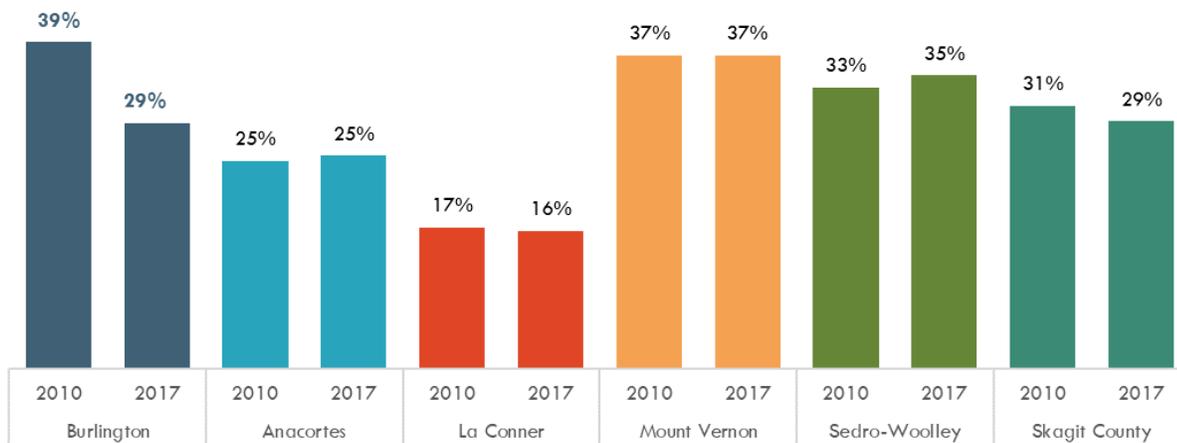
Exhibit 25. Hispanic or Latino, Any Race, Percent of Population 2017



Source: 2013-2017 American Community Survey 5-Year Estimates.

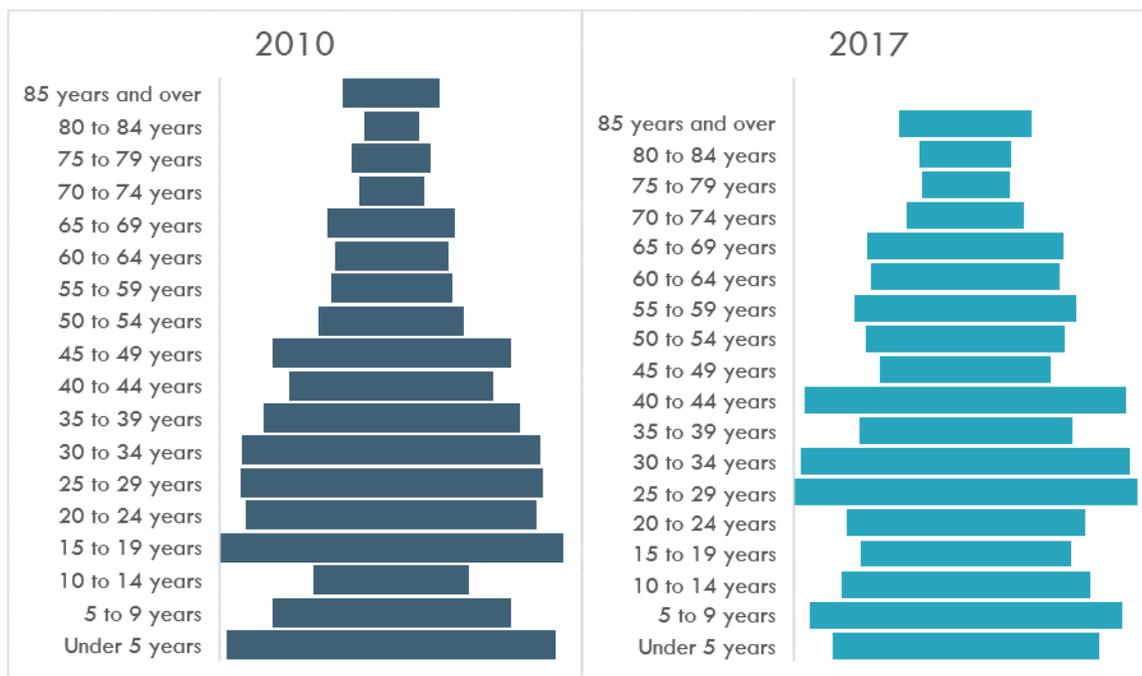
The Burlington parks and recreation program needs to serve single older adults, large families with children, and those in between.

Exhibit 26. Households with Children 2017



Sources: American Community Survey S2501 5-Yr Estimates, 2010 & 2017; BERK, 2019.

Exhibit 27. Age Distribution 2010 and 2017



Sources: American Community Survey S0101 5-Yr Estimates, 2010 & 2017; BERK, 2019.

Gaps & Opportunities

Exhibit 29 on the following page illustrates that much of the community is within a quarter mile of existing parks, particularly east of the I-5 freeway. There are gaps:

- North of Burlington Hill property
- West of I-5 freeway
- Central Burlington east of City Hall

Burlington could take several steps to fill gaps, such as:

- Opening undeveloped parkland such as Burlington Hill
- Connecting isolated areas with trails
- Seeking partnerships with other public agencies that own land in the gap areas

North and west gaps involve residential areas, whereas the central gap involves an employment area. The residential areas could be higher priorities to phase earlier than the employment area.

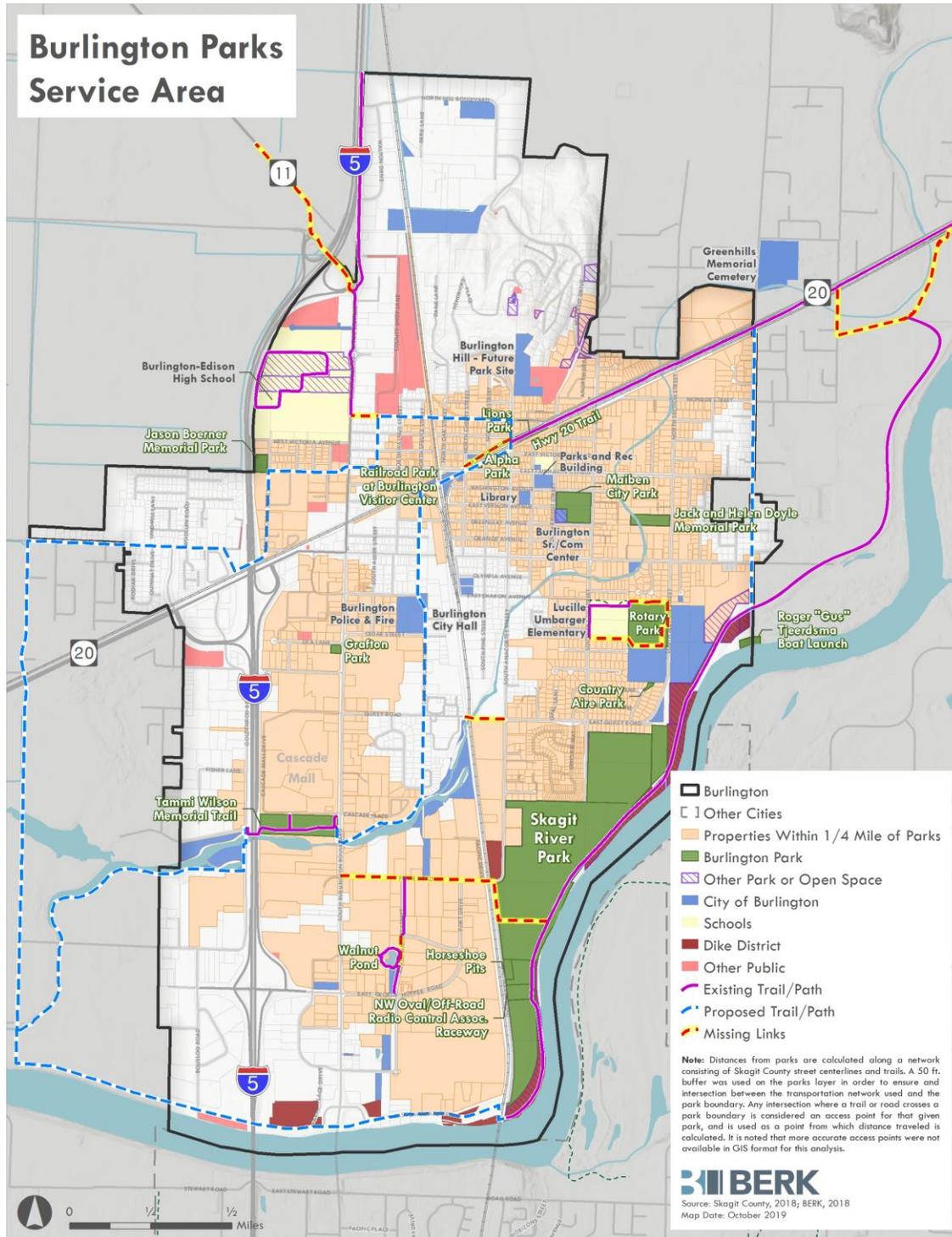
Analyzing neighborhood proximity to parks is helpful to understand the distribution of parks in the city. However, community and neighborhood needs should also be considered since Burlington's parks differ in offerings. Several parks downtown are focused on community gathering spaces and have limited land and facilities for play, whereas there is a great variety of facilities at Skagit River Park that draw from the entire community and region. See Exhibit 28.

Exhibit 28. Skagit River Park Pea Patch



Source: Burlington Parks and Recreation

Exhibit 29. Burlington Parks Service Areas



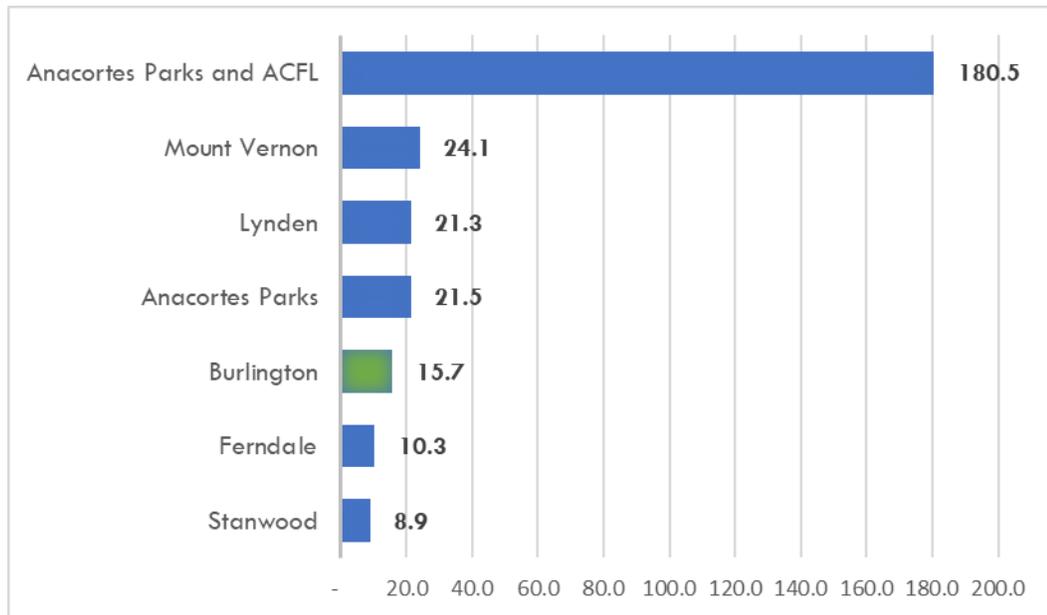
Source: Skagit County, 2018; City of Burlington and BERK, 2019.

Benchmarks

Benchmarking is a way to compare Burlington’s system to others. Burlington’s system does not need to mirror other systems, but comparison offers perspective on how Burlington serves its community relative to other communities in the county and region.

Burlington’s park acres per 1,000 population is in the middle of examined peer communities in Skagit, Whatcom, and Snohomish Counties. See Exhibit 30.

Exhibit 30. Parks Peer Community Comparison



Note: Anacortes and ACFL includes Anacortes Community Forest Lands which are public regional open spaces and trails. Burlington includes all developed park acres.

Source: Skagit County Assessor, City of Burlington, peer cities, and BERK, 2019.

In comparison to national benchmarks of communities with less than 20,000 population or at a similar population density as Burlington, the City is well served in terms of park acres per 1,000 population but has a less extensive trail network than national benchmarks. See Exhibit 31.

Exhibit 31. Burlington Parks and Trails Benchmark

FEATURE	NRPA	BURLINGTON
Median Acres per 1,000 < 20,000 population	11.8	15.7
Median Residents per Park Agencies < 20,000 population	1,231	703
Average Trail Miles in Network All Agencies	11	2.31-7.7

Source: NRPA, BERK, 2019.

Level of Service

~~LOS standards are used to guide how facilities or services may need to be expanded as a population grows.~~

A “level of service” (LOS) refers to the amount and quality of parks, trails, and open space that are necessary to meet current and future needs. LOS standards are used to guide how facilities or services may need to be expanded as a population grows.

A LOS helps establish a capital facility program. Costs and revenue can then be matched, and projects phased to help achieve the planned LOS.

LOS policies or standards are locally established and set by each community. Levels of service are often related to a unit of population, e.g. acres of parks or miles of trail per 1,000 population. In addition to quantity-based LOS measures, communities often consider quality and extent (distribution).

Communities have more recently used investment per capita as a measure of level of service. Investment per capita identifies a total value of the parks, recreation, and open space system and then divides by the population at the time of estimation to find a value for the investment per capita.

Communities may define one or more LOS measures for their systems.

This Plan is designed to meet the following three LOS criteria:

- Investment: Maintain the current investment per capita (residential equivalent) as growth occurs.
- Types of facilities:
 - Parks: Acres per 1,000 residential equivalents: 1.7 minimum.
 - Trail Miles: Miles per 1,000 residential equivalents: 0.1 minimum.
 - ~~▫ Facilities Indoor and Outdoor: Facilities per 1,000 residential equivalents: 0.9 minimum.~~

Exhibit 32 below shows the current level of service across all measures. Each measure is discussed below.

Exhibit 32. Current LOS Values Applied to Growth in Residential Equivalent

	Current Value: LOS	Current Value: Target	Need LOS	Need Target
Residential Equivalent Population Current: 2020 Need: 2020-2036	16,099	16,099	4,227	4,227
Investment per capita	\$2,331	\$2,331	\$9,852,835	\$9,852,835
Developed Acres	27.9	143.7		
Acres per 1,000*	1.7	8.9	7.3	37.7
Trail Miles	2.31	7.70		
Miles per 1,000	0.1	0.5	0.6	2.0
Outdoor Active Facilities: Expand or Add**	-0.9	-3.0	-4	-13

Notes: *The lower number excludes Skagit River Park.

~~**Includes outdoor fields, courts, skate park, and playgrounds. The minimum number outdoor active excludes facilities in Skagit River Park which is a regional facility. The target number includes those facilities.~~

Source: BERK, 2019.

Residential Equivalent Population: The adjustment of employment and population to be equivalent is based on the amount of time of usage. This analysis converts employees to resident equivalents based on the hours of potential use at park sites. Generally, based on opportunity for park use, an employee is 45.9% of one resident. See the Impact Fee Rate Study under separate cover.

Resident Population X 100% + Employees X 45.9% = Resident Equivalent

Typically, the jobs exclude construction/resource jobs that may have a home base in a city but travel to worksites elsewhere.

The conversion of 2020 projected population and employment equals 16,099 residential equivalents.

(11,346 residents x 100% + 10,352 employees (excluding construction/resource) X 45.92% = 16,099 residential equivalents residential equivalents.

Between 2020 and 2036 another 4,227 residential equivalents (2,926 people and 1,300 employees) would be added. See the Impact Fee Rate Study under separate cover for more information.

The current value of the system is \$15.5 to \$37.5 million with the low number based on older insurance values and the higher number based on replacement values. The replacement value divided by residential equivalents equals \$2,331 per person. If serving new growth at a rate similar to the current investment, the amount to be invested for new growth would equal \$9.8 million. Details regarding the System Value are in the Impact Fee Rate Study under separate cover.

Parks: The City has about 143.7 acres of developed parkland across the system, or about 27.9 acres excluding Skagit River Park. Including all developed parkland, the number of developed acres needed to serve future residential equivalents would equal about 37.7 acres. If excluding Skagit River Park as a large regional facility unlikely to be duplicated, the developed acres needed to serve future growth equal about 7.3. Opening Burlington Hills (6.11 acres) for public use would accomplish most of the minimum developed park standard.

Trails: If matching the current rate of nearly 0.1 miles per 1,000 persons, about 0.6 miles of new trail would be needed for future growth. If additional funding or partnership opportunities arise, the Target LOS would suggest adding 2.0 miles. When adding new trails, the city could prioritize connecting to existing parks starting first with neighborhoods in gap areas (e.g. areas west of I-5) or those that have higher proportions of elderly residents or youths.

~~**Outdoor Active Facilities:** Addressing future growth, the number of outdoor active facilities to be added or expanded would range from 4 to 13 depending on if the facilities at Skagit River Park are included. Where funding allows it is possible to expand or increase capacity of outdoor active facilities at existing parks (e.g. artificial turf and lights, added multi-purpose fields), but it is unlikely the City would obtain enough land to add 13 new facilities. It is more likely the City would add facilities at existing parks or at new Community or Neighborhood Parks.~~

Summary of Demand and Need

Burlington community members generally use city parks and recreation facilities frequently, and top activities include walking and family activities. This matches state recreation trends regarding walking.

The City is anticipated to grow by 2036 and more parks and recreation facilities and programs will be needed. The City would also consider distribution and improve existing parks or add new parks or trails to fill gaps.

If growing as anticipated, and if considering current rates of parks ~~and~~ trails, ~~and facilities for the current population~~, the City would add about 7.3 acres of parkland ~~and~~, 0.6 miles of trail, ~~and 4 outdoor facilities~~. If the City anticipates additional funding sources are available (e.g. grants or donations), a “target” LOS could be met.

The level of investment in added parks and recreation capacity between now and 2036 to accomplish these facilities would equal up to \$9.8 million so that new population enjoys at least the level of investment in the system enjoyed by residents today.

CHAPTER 5

Parks and Recreation System Plan

This Chapter presents a Parks and Recreation System Plan based on the vision, community involvement, and community demographic and growth trends in prior chapters. The System plan addresses:

- Parks
- Trails
- Programs
- Maintenance Resources

Guiding Principles

Guiding Principles considered in the development of this system plan are based on the outreach themes.

- Family and Gathering
- Active Outdoor
- Connection
- Community and Inclusion
- Safe and Sustainable

Parks Recommendations

This section presents concept plans by classifications: Regional, Community Parks, Neighborhood Parks, Linear & Open Space Parks, and Special Use Parks.

These concepts plans are guided by the vision, community engagement, and park classifications described in earlier chapters. Based on the concepts, broad costs are developed in Capital Facilities Plan. The concepts are meant to be phased over the short, medium,

and long-term. The concept plans can change over time as needs and interests change.

Regional Parks

Skagit River Park

Skagit River Park Concept Plan in Exhibit 33 adds facilities and amenities yet keeps the multiple purposes of the park as a place for:

- major tournament sports
- flexible open space for large community events
- opportunity for family and passive recreation
- opportunity for niche recreation

Major Tournament Sports. The concept includes updated baseball/softball and soccer fields with synthetic turf and natural turf, additional lighting, and stadium seating.

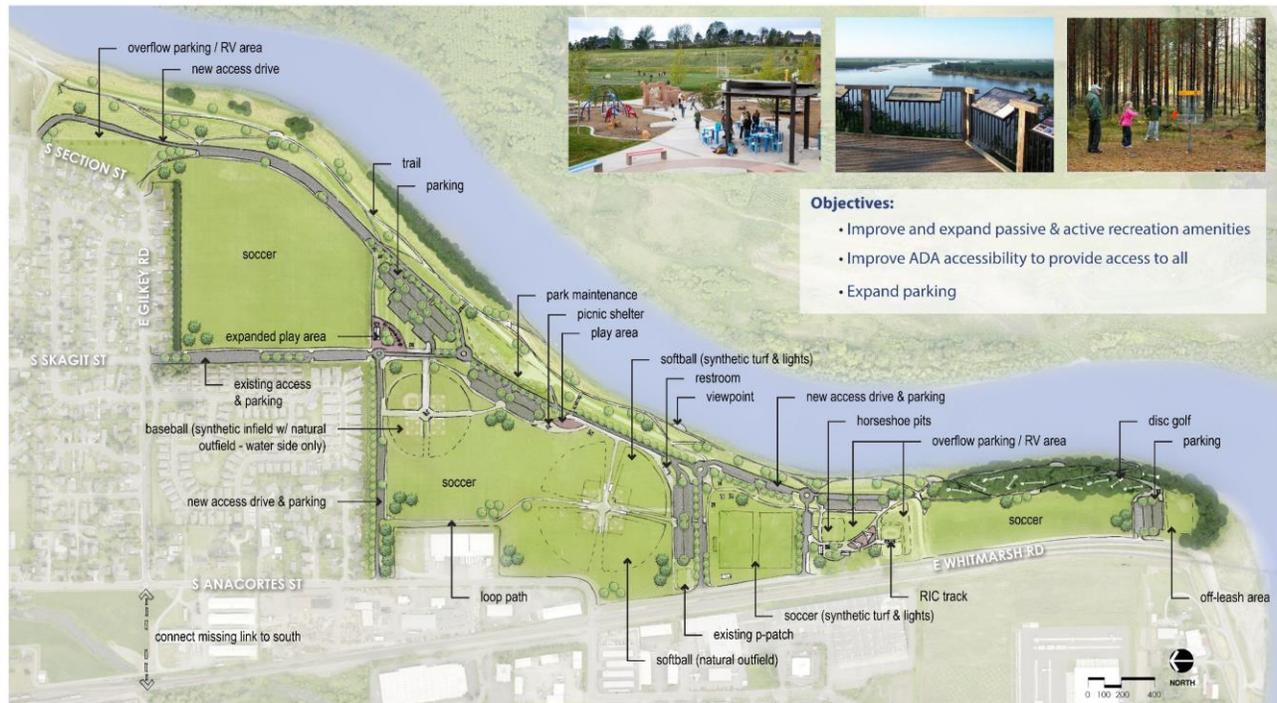
Family activities include an expanded play area and new play area and picnic shelter. An **extended trail and viewpoint** connect community members to the water.

Responding to public engagement results, the concept plan adds a **dog park** and **disc golf course**. Amenities such as a plaza and landscaped buffer would be added around the RIC Track and horseshoe pits. Other amenities include an added **restroom and expanded parking**. See Exhibit 34.



Exhibit 33. Skagit River Park Conceptual Plan

SKAGIT RIVER PARK PLAYFIELDS



Burlington Parks & Recreation Plan 2020

April 2019



Source: HBB Landscape Architecture, 2019.

Exhibit 34. Skagit River Park System Plan Workshop Results

Skagit River Park	
All of these have been identified as needs at Skagit River Park, which one is your top priority?	
Off-leash dog area	14
Additional restroom in the southwest portion of the park	12
Disc golf	4
Road and parking improvements	3
Additional Pea Patch spaces	0
No preference	0

Source: BERK, 2019.

Roger 'Gus' Tjeerdsma Boat Launch

The current boat launch property offers a year-round 2-lane paved ramp. See Exhibit 35. There are no site amenities. In response to public engagement, the capital facility program in Capital Facilities Plan will include a long-term estimate to improve the property including:

- Access ramp improvements
- Picnic area
- Site landscaping, furnishings, and signage

Exhibit 35. Roger 'Gus' Tjeerdsma Boat Launch



Source: Burlington Parks and Recreation

Community Parks

Maiben Park

Maiben is home to two picnic shelters, three basketball courts, a tennis court, playground, and spray park. See Exhibit 36. The Maiben Park concept plan illustrated in Exhibit 37 would improve the site with:

- Expanded Parking and New Off-Street Parking
- New Loop Path
- New Nature Walk
- Added Picnic Shelter
- Play Area Expansion
- New Restroom
- Expanded Spray and Play

These match community input; for example, see the chart in Exhibit 38. .

Exhibit 36. Maiben Park Aerial



Source: BERK. 2019.

Exhibit 37. Maiben Park Concept Plan

MAIBEN CITY PARK

Objectives:

- Centralize and expand play and gathering areas
- Expand parking and ADA accessible paths

Burlington Parks & Recreation Plan 2020

April 2019



Source: HBB Landscape Architecture, 2019.

Exhibit 38. Maiben Park System Plan Workshop

Maiben Park	
What type of playground would you prefer?	
Modern Playground structure	12
Net structure (ropes, climbing rocks)	10
Large wooden fort	4
No preference	2
If you could add one more of the following which would it be?	
Expanded Spray Park	17
Adult Fitness Station	6
Additional tennis court/pickleball court	4
No preference	4

Source: BERK, 2019.

Rotary Park

Just behind Lucille Umbarger Elementary School, Rotary Park offers a covered picnic shelter, four sand volleyball courts, two baseball fields and a skate park. See Exhibit 39. The Concept Plan in Exhibit 40 provides:

- Ballfield with Synthetic Field and Lights: Soccer Overlay
- Soccer Overlay on Natural Field
- Multi-purpose Hard Court
- Inclusive Play Area
- Skate Dot: Street Features
- Loop Path and Open Lawn
- Picnic Shelter and Restroom

These improvements follow from public engagement summarized in Community Involvement and Exhibit 41. ~~Source: HBB Landscape Architecture, 2019.~~

~~Exhibit 41.~~

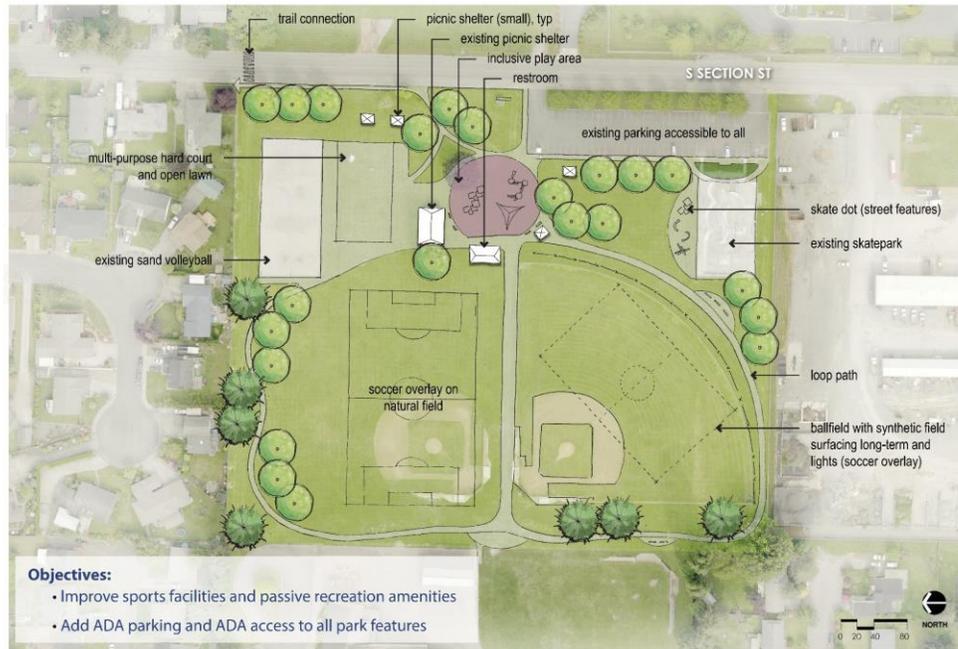
Exhibit 39. Rotary Park Skate Park and Volleyball Courts



Source: Burlington Parks and Recreation

Exhibit 40. Rotary Park Concept Plan

ROTARY PARK



- Objectives:**
- Improve sports facilities and passive recreation amenities
 - Add ADA parking and ADA access to all park features

Source: HBB Landscape Architecture, 2019.

Exhibit 41. Rotary Park System Plan Workshop Results

Rotary Park	
Which of the following athletic field configurations would you prefer?	
One premier baseball field and one multi-sport grass field for soccer/lacrosse/ultimate/rugby	17
No preference	6
Two baseball fields	0
If you could add one more of the following which would it be?	
Playground	7
Additional sand volleyball courts	5
Expand Skate Park	5
Basketball court	2
No preference	2

Source: BERK, 2019

Linear & Open Space Parks

Lions Park/ Hwy 20 Trail

Lions Club Park is the main trailhead for the Highway 20 Trail, and it provides parking, a barbeque grill, benches, and an RV Dump Station. The trail lies between Highway 20 and the Burlington Northern Railroad. In the city limits, the trail extends 1.7 miles between Regent Street to District Line Road. The Lions Park concept plan in Exhibit 42 expands parking and adds a new entry drive, a gateway and plaza, a mound, picnic area, seating, and other amenities.

Exhibit 42. Lions Park / Highway 20 Trail Concept Plan



Cemetery

The Greenhills Memorial Cemetery was originally established around the turn of the 19th century by the Maccabee Lodge, and later managed by the Burlington Cemetery Association incorporated in 1924. The City has managed and maintained the 15-acre Greenhills Memorial Cemetery since 1954.

The cemetery is a site for Memorial Day remembrances as well as for individual family remembrances of loved ones.

The 2020-2025 capital plan includes improvements to the parks/cemetery shop.



Tammy Wilson Trail/Gages Slough

The Tammi Wilson Memorial Trail is about 0.4 miles in length and located just south of the Cascade Mall. The paved trail corridor includes benches, a picnic shelter, and tables. The Trail plan includes extensions of the trail along Gages Slough based on public input.



Walnut Pond/Trail

The Walnut Pond Trail is a 0.1-mile loop walk around the lake with a picnic table and benches.



Future Burlington Hill

Burlington Hill is an undeveloped 6.11-acre property classified as a Linear & Open Space Park. Developing the property would fill a gap and add more nature-enjoyment; see Exhibit 29.

The Capital Facilities Plan would open it for public use but retain a wooded character and natural open space feel with the following new facilities:

- Trailhead
- Trail (e.g. crushed rock)
- Picnic Shelter
- Site Landscaping, furnishings, and Signage - per acre
- Parking
- Restroom/portable

Neighborhood Parks

Alpha Park

Alpha Park is a gathering place for the annual tree lighting ceremony in December each year, but on a regular day it is a place to enjoy lunch outdoors in Downtown. The Concept Plan in Exhibit 43 builds on the park as a festival gathering place and a place to enjoy gardens.

Exhibit 43. Alpha Park Concept Plan



Burlington Parks & Recreation Plan 2020

April 2019



Source: HBB Landscape Architecture, 2019.

Country Aire Playground

Country Aire Playground contains play structure and benches and serves the surrounding neighborhood.



Grafton Park

Grafton Park is located along Burlington Boulevard and offers a paved walkway and bench. The Concept Plan in Exhibit 44 would develop the park with a parkour/fitness plaza and picnic shelter, as well as vegetative buffers and fencing to buffer from the road.

Exhibit 44. Grafton Park Concept Plan

GRAFTON PARK

Objectives:

- Increase safety with vegetated buffers while retaining sightlines
- Improve passive and active recreation opportunities

Labels in Plan: LILA LN, picnic shelter, existing parking, vegetated buffer with fencing, loop path, parkour / fitness plaza, S BURLINGTON BLVD

Scale: 0 10 20 40
Orientation: NORTH

Jack Doyle Memorial Park

Jack Doyle Memorial Park is a 1.17-acre neighborhood park along Gages Slough with an open lawn and picnic table. The Concept Plan in Exhibit 45 would add active and passive recreation opportunities including: an arbor, fitness station, loop path, nature walk, outdoor learning/nature play area, a picnic shelter, and play area.

Exhibit 45. Jack Doyle Memorial Park Concept Plan

JACK DOYLE MEMORIAL PARK

Labels in the plan include: nature walk, maintain sightlines and safety, outdoor learning / nature play, arbor, picnic shelter, play area, loop path, fitness station, existing parking, and S SECTION STREET.

Objectives:

- Create safe opportunities for children to engage and learn from nature
- Improve role as a neighborhood amenity with expanded passive and active recreation features
- Add ADA parking and ADA access to all park features

Source: HBB Landscape Architecture, 2019.

Jason Boerner Memorial Park

Jason Boerner Memorial Park is a neighborhood park with a play structure and open grass. The Concept Plan in Exhibit 46 would add more active facilities and family activities, such as a climbing area, fitness station, loop path, multipurpose court, picnic area/entry plaza, play area, picnic shelter, and sound wall.

Exhibit 46. Jason Boerner Memorial Park Concept Plan

JASON BOERNER MEMORIAL PARK





Objectives:

- Improve passive and active recreation opportunities
- Increase safety with vegetated buffers while retaining sightlines

Source: HBB Landscape Architecture, 2019.

Special Use

Burlington Visitor Center /Amphitheatre (Railroad Park)

Currently, Burlington’s downtown outdoor amphitheater has built-in seating and lawn that looks onto a covered stage. Planned improvements illustrated in Exhibit 47 include:

- ADA Seating to be added to other seating opportunities
- Sensory Path for exploration during events or at anytime

Exhibit 47. Railroad Park and Amphitheatre Concept Plan



Other Special Use Facilities

The Parks and Recreation Department manages Special Use properties for particular recreation purposes such as indoor activities or to perform specific management or maintenance functions.

- **Maiben House:** The Maiben House is located on the Maiben Park property and is available to rent for use of the indoor space and the pavilion on the building's west side. Currently some recreation programs are held at the building.
- **Whitmarsh House:** The Whitmarsh House is located adjacent to the Horseshoe Pits in Skagit River Park. A home and garage are on the property.
- **Community/Senior Center:** The Community Center has a community hall and kitchen, multi-purpose room, crafts room, and conference room. It can be rented except for the hours of operation of the Senior Center, generally Monday through Friday 8 am to 4 pm.
- **Parks and Recreation Building:** The Parks and Recreation Building contains the Parks and Recreation Department administrative offices. It is located on East Fairhaven Avenue.
- **Park Shop:** The park shop is a 9.2-acre property south of Rotary Park. It contains a parks maintenance shop, which includes an enclosed breakroom, and bay and pole building for equipment.

Trail Recommendations

Adding to existing trails, the proposed Trail Plan would add critical “missing links” inside the city limits of 1.3 miles, principally to connect Skagit River Park with neighborhoods to the west, to complete a loop around Rotary Park together with the trail at Lucile Umbarger Elementary, and to connect to the Slough and to the High School. The Plan also identifies missing links outside the city limits along SR 11 and SR 20 to coordinate with other trails and meet community access needs. See Exhibit 48 and Exhibit 49.

In addition to “missing links,” the Plan proposes new trail connections to create loops within the community and connect neighborhoods to Downtown, other parks, the Slough, and other locations.

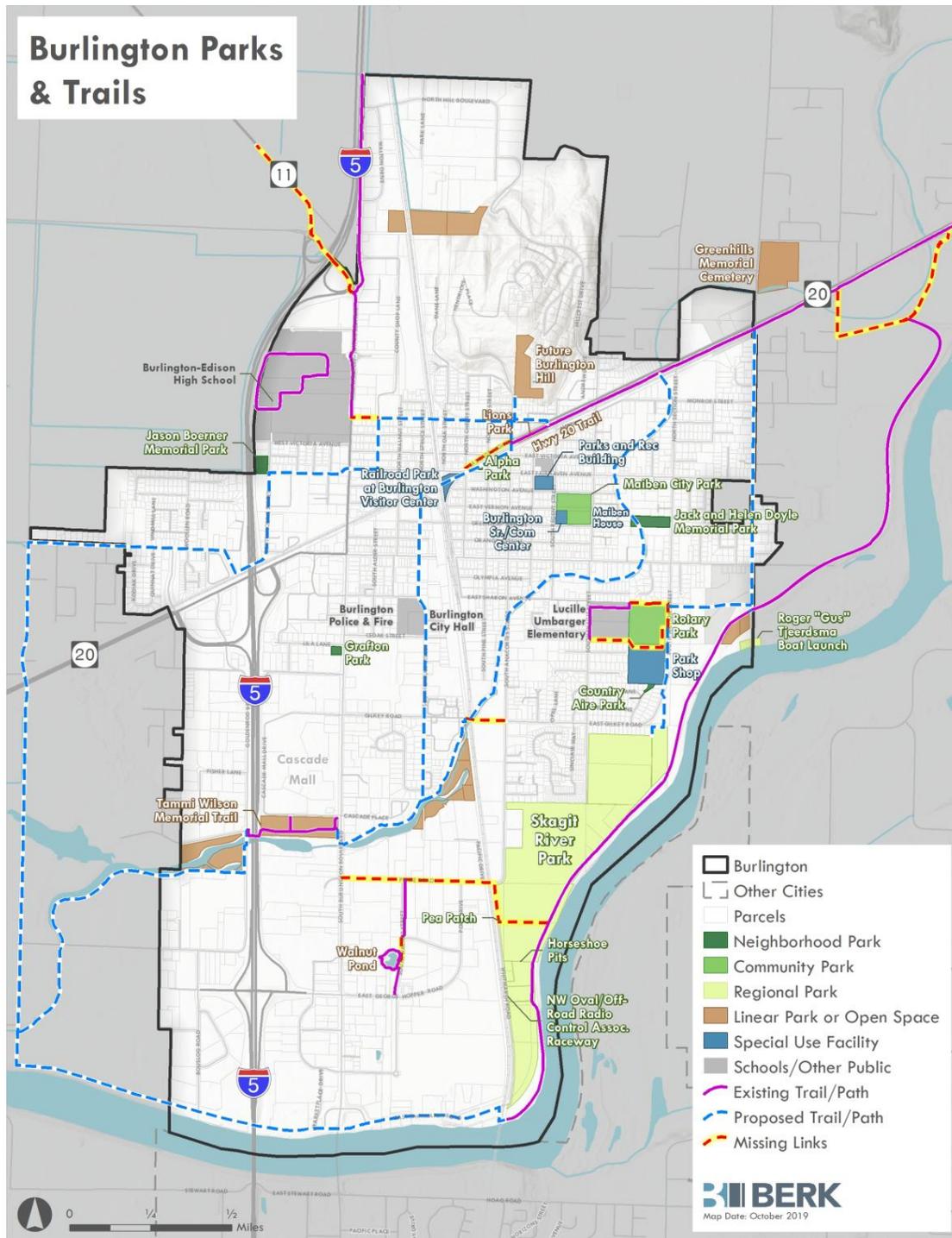
Based on community engagement results, about 2.7 miles of proposed trails were added along the Slough to connect neighborhoods east-west and to particular parks (e.g. Burlington Hills and Rotary Parks); based on conditions and ownership the route may need to follow parallel roads. See Exhibit 48 and Exhibit 49.

Exhibit 48. Existing and Proposed Trails

STATUS/NAME	MILES
Existing	7.7
Burlington-Edison High School Trail	0.7
Dike Trail	3.1
Existing Non-Motorized	1.1
Tammi Wilson/Gages Slough Trail	0.4
Good Sidewalk	0.3
Lucille Umbarger/Rotary Park Trail	0.2
SR20 Trail	1.7
Walnut Pond Trail	0.2
Missing Links	3.0
Missing Links	1.3
Missing Links - NE Outside City Limits	0.7
Missing Links - NW Outside City Limits	0.4
Rotary Park Trail	0.5
Proposed	11.7
Burlington Hill to Hwy 20	0.2
Future Non-Motorized	6.1
Gages Slough	1.8
Gages Slough to I-5 and Cascade Connection	2.9
Rotary Park to Boat Launch	0.3
Rotary Park to Skagit River Park	0.4
Grand Total	22.4

Source: City of Burlington, BERK, 2019.

Exhibit 49. Existing and Proposed Trails



Source: City of Burlington, 2019; BERK, 2019.

Depending on the nature of the proposed trails – shared use paths, bicycle lanes, pedestrian paths – the City may rely on manuals or others to assure appropriate design including City of Burlington standards as well as:

- American Association of State Highway and Transportation Officials (AASHTO) Guide for the Development of Bicycle Facilities
- National Park Service Handbook for Trail Design and Construction and Maintenance
- Skagit County Road Standards
- United States Access Board, Accessibility Standards for Federal Outdoor Developed Areas
- US Forest Service Standard Trail Plans and Specifications
- Washington State Department of Transportation (WSDOT) Local Agency Guidelines

Program Recommendations

Guiding Principles

Goal 6 in Vision, Goals & Objectives provides guiding principles for Burlington’s program areas of focus and evaluation. Key concepts include:

- Focus on health, wellness, and lifelong skills.
- Provide accessible inclusive programs.
- Consider community needs and trends.
- Enhance and avoid competing with other activities by filling in the gaps and leveraging Burlington’s best role.
- Serve as many persons as possible.
- Ensure ongoing evaluation of programs.

Cost Recovery

Parks are a public good supported in large part by public monies. Some facilities or events are subject to user fees (e.g. day camp or

class fees). Where programs provide mostly community benefits, fees are lower than the cost of the service to allow broad access. If programs mostly benefit individuals, or are competitive or exclusionary in nature, fees are set to more fully recover costs.

The City regularly reviews its rates and fees. It could also set a cost recovery policy. To help set such a policy, the City could collect data on the cost of programs and trends:

- Develop a data framework for understanding level of access and demand for each discrete facility, activity, and service and the direct and indirect costs of the activity.
- Use the data framework to generate at least a two-year baseline measurement of trends in access, demand, and cost.
- Identify and assess the feasibility of specific cost recovery targets for each discrete facility, activity, and service.
- Calibrate fees paid by individuals to minimize changes in access to and demand for services.

Community Needs and Programs

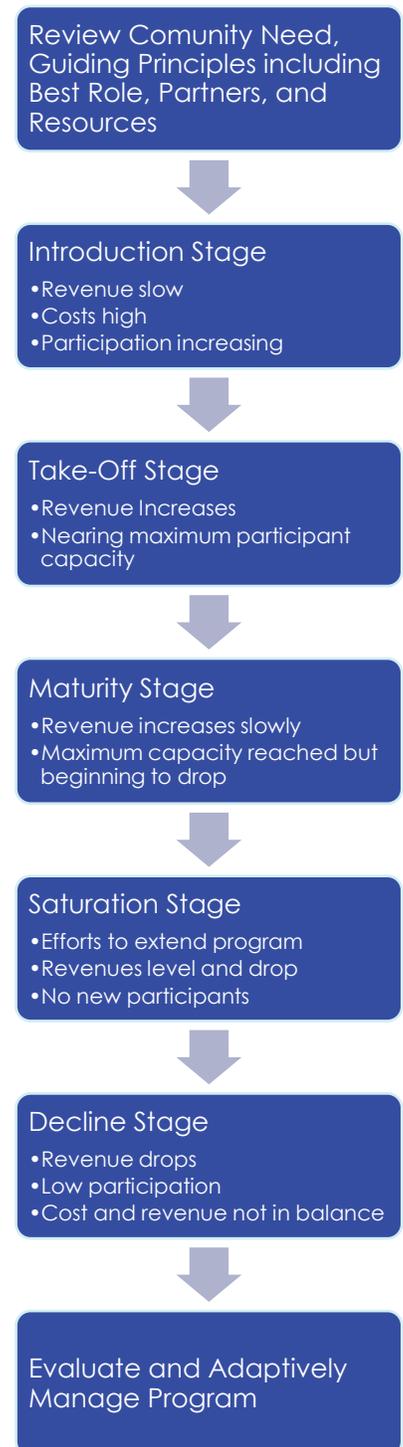
The City reviews community needs, its best role, available resources or partners, and develops programs. Through its evaluation, the City determines which programs to add, increase, or reduce. (See sidebar.)

Through PROS plan engagement efforts, community members requested some additional programs designed for:

- Sports Leagues, Youth
- Before & After School Care
- Special Needs/ Disabled Persons
- Skills and Classes

Program areas already offered but considered important to community members could be strengthened, including:

- Community Events
- Family Activities
- Classes and Skills: Health & Wellness and Music
- Preschool Age Activities



Maintenance Resources

As the parks and recreation system is improved or expanded, additional maintenance resources can be incorporated.

Currently the Parks and Recreation Department provides 5 full-time equivalents to address systems maintenance (excluding the Park Supervisor).

Reviewing the City’s 2017 budget, approximately \$1.1 million was provided for operations and maintenance of the 176 total acres including parkland, trail, cemetery, shops, etc. Considering Park Facilities wages, benefits, supplies, and services, about \$656,000 was set aside for park maintenance.

Thus, Burlington spends about \$3,700 per acre on maintenance and about \$72 per capita with 2019 residential population of 9,140 or ~~\$54~~ \$41 per capita with the ~~12,779~~ 16,099 residential equivalents.

Applying these rates to future growth shows a minimum need for added maintenance resources of \$27,100 up to ~~\$173,300~~ \$210,701 based on population growth. See Exhibit 50. The acres-based approach addresses actual added land whereas the population-based approach addresses the added demand on existing and future sites including where new facilities are added at existing parks.

Exhibit 50. Maintenance Level of Service

Existing Need	Amount	Rate (Rounded)
Park Facility Budget 2017	\$656,000	NA
Current Population (2019)	9,140	\$72.00
Current Resident Equivalent (2019)	16,099	\$41.00
Total Acres in System (2019) All Sites	176	\$3,700
Future Need	Amount	Maintenance Need
Future Population Growth 2020-2036	2,926	\$210,701
Future Resident Equivalent Growth 2020-2036	4,227	\$173,287
Future Acres - Park LOS	7.3	\$27,101
Future Acres - Park Target	37.7	\$139,542

Source: City of Burlington, 2017; BERK, 2019.

CHAPTER 6

Capital Facilities Plan

This chapter describes Burlington’s current capital funding sources and potential funding options. It also describes the capital facility plan meeting community needs and the Plan Vision.

Current Capital Funding

In Burlington, capital funding for parks and recreation facilities has generally come from two sources: impact fees and Real Estate Excise Tax (REET) sources.

Impact fees are charged by a local government on new development to recover a portion of the cost of capital facility improvements needed to serve that new development. The current fees are listed in Exhibit 51.

Exhibit 51. Burlington Impact Fee Rate 2019

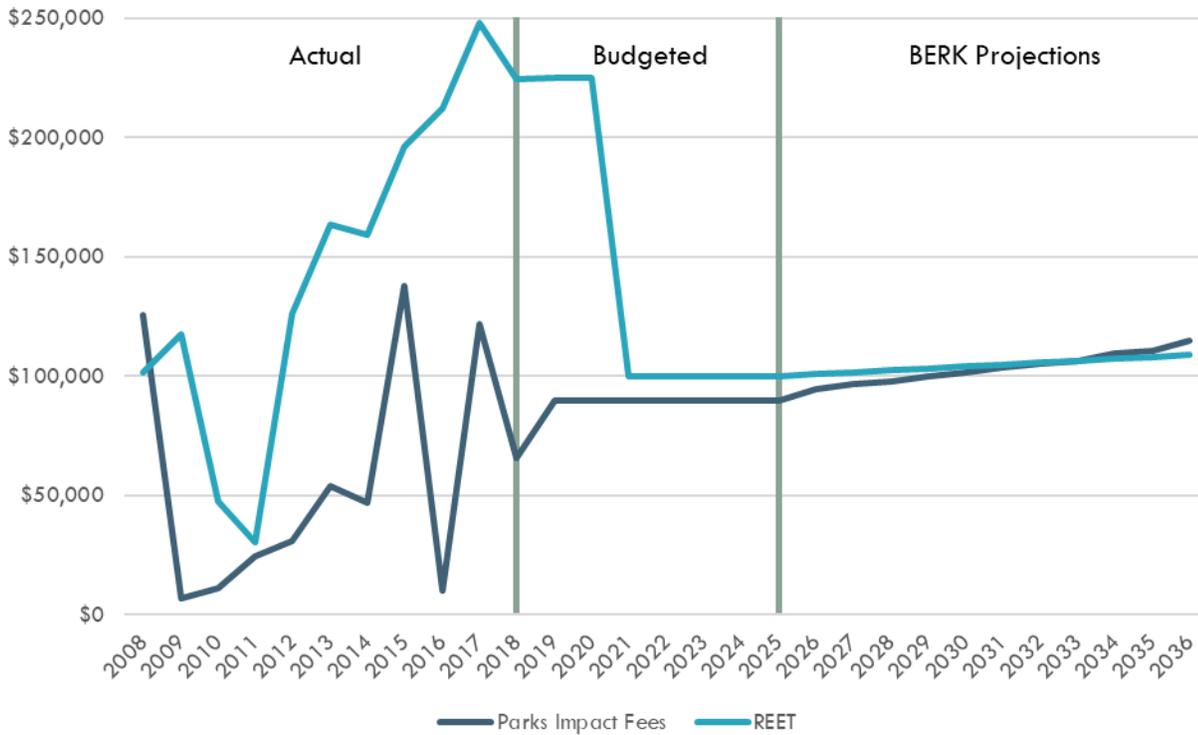
DEVELOPMENT TYPE	UNIT	RATE PER UNIT
Single-Family	Dwelling	\$655
Multi-Family	Dwelling	\$655
Commercial	Square Foot	\$0.50

Source: City of Burlington, 2018.

REET is a tax on the sale of real estate. The rate imposed by the City is one-half of one percent of the selling price. Traditionally, half of the funds have been collected for capital projects, e.g. roads, and half for park capital facilities. The average annual amount of REET assigned to Parks from 2008 to 2018 is \$157,780 in 2018 dollars.

The amount of impact fees and REET collected have varied based on market forces, and dipped during the Great Recession, and have risen since. See Exhibit 52.

Exhibit 52. Historic and Projected Capital Funding Sources



Source: City of Burlington, 2018; State Auditor's Office, 2019; BERK, 2019.

If the current impact fees and historic levels of REET sources were carried forward, the City could expect to collect \$3.6 million over the years 2020 to 2036. See Exhibit 53. This amount of revenue would cover about 25% of the proposed 16-year capital facility plan for the 2020-2036 period.

Exhibit 53. Current Impact Fee and REET Capital Revenue Projections for Parks (2018\$)

	6-Year Projection (2020-2025)	10-Year Projection (2020-2029)	17-Year Projection (2020-2036)
<i>Parks Impact Fees</i>	\$540,000	\$928,593	\$1,679,959
<i>REET</i>	\$725,000	\$1,132,836	\$1,877,667
<i>Investment Earnings</i>	\$0	\$0	\$0
Total Capital Revenue Available for Parks	\$1,265,000	\$2,061,428	\$3,557,626

Source: BERK, 2019.

Funding Options

There are very few dedicated revenue sources for parks capital but exploring the sources along with other partnerships and grants could help close the gap in funding. Options for additional revenues include:

Update Parks Impact Fees. Burlington currently collects a parks impact fee on new dwellings and commercial square feet. If desired, the City of could update its rates as determined through a rate study and consideration of system improvements needed to support growth at desired levels of service.

The City Council intends to address the proposed impact fee and rate study in a separate ordinance.

Implement Cost Recovery Policies. Cost recovery is the direct offset of expenditures related to specific goods or services. Cost recovery is therefore best expressed as a ratio of the offset to the total expenditure, with a ratio of 0 being no cost recovery, a ratio of 1 being complete cost recovery, and a ratio greater than 1 implying full cost recovery and revenue generation. The City charges rates for facility rentals and could revisit the share of cost recovery achieved related to its parks and trails facilities, including the Skagit River Parks complex, picnic shelter reservations, and Maiben House properties as well as others.

Cost recovery can be implemented on discrete services or globally, to support a preferred share of the department budget funded through fee-for-service activities (department-wide cost recovery target), and through a range of fee collection mechanisms. These mechanisms can be calibrated to specific cost recovery targets based on the cost revenue amount desired and the proportional share of activities and individual benefits.

Seek Grant Funding. With this PROS Plan, Burlington could seek some of its parks capital project funding through competitive grants. State and federal grant programs can provide some funding from outside the region. These programs are extremely competitive; however, any grant funding made available would significantly

improve the funding feasibility of the 2020 PROS Plan, since these funds would reduce the amount needed from local public sources.

Seek State Legislative Allocations. In addition to the grant programs, some infrastructure funding is allocated through the state budget process. As with grants, these discretionary funds are limited, subject to state appropriation, and highly competitive.

Attract Private Sources and Fundraising. The City can also consider opportunities for private funding through in-kind donations from volunteers and community partners, private donations, and crowdsourcing. It is expected that these are nominal sources in the context of the overall PROS Plan but could be useful for specific projects or purposes.

Partnerships to Provide Regional Funding. Burlington could seek partnerships with Skagit County through regional trails connections projects and funding through Conservation Futures. The City could also investigate the potential to create a park district for regional facilities such as Skagit River Park.

~~Consider a Dedicated Parks Property Tax Levy. [Pending]~~

Priorities

Since revenues are limited, setting prioritization criteria is useful in order to phase improvements. Per goals and objectives, following are priorities in order:

1. Improve existing parks.
2. Add new trails that connect neighborhoods to existing parks.
3. Open undeveloped parkland in the City's inventory.
4. Add new parks and new trail segments.

Projects are also screened per system plan guiding principles.

- Family and Gathering
- Active Outdoor
- Connection
- Community and Inclusion
- Safe and Sustainable

Based on these two screens, Burlington has developed a 6-year, 10-year, and long-term capital plan.

Parks Capital Facility Plan

This Parks Capital Facility Plan includes a development program for the 2020-2025 period, matching the City’s budget, and a longer 2020-2030 period representing the impact fee 10-year expenditure period. Last it projects to 2036, the Comprehensive Plan horizon. Appendix B contains details of each of these projects as well as a post-2036 project improvement list should funds allow. Projects on mid and long-term lists may move into shorter-term 6-year lists over time.

The 2020-2025 Capital Improvement Plan summarized in Exhibit 54 would:

- Invest in Skagit River Park irrigation improvements, design a stadium to support the tournament ballfields, and initiate the dog park.
- Provide a new Community Center
- Add a fitness station and other improvements to Grafton Park
- Add improvement to Maiben Park.
- Initiate the inclusive playground at Rotary Park.
- Initiate improvements at Jason Boerner Park Improvement.
- Extend trails from the Cascade Mall to Pease Road and from Highway 20 on Avon to fill in “missing links.”
- Begin site improvements and designs for other parks.

Exhibit 54. Capital Improvement Plan 2020-2025

Parks Project Name	Cost (2019\$)	Impact Fee Eligible	Projected Impact Fee Funding	Guiding Principle	Priority
Skagit River Park Irrigation	\$500,000	No	\$0	Safe & Sustainable	1
New Community Center	\$600,000	Yes	\$500,000	Community & Inclusion	1
New Park Entrance Signs	\$80,000	No	\$0	Connection	1
Alpha Park Improvements	\$20,000	No	\$0	Community & Inclusion	1
Doyle Memorial Park Improvements	\$20,000	No	\$0	Active Outdoor	1
Maiben Park Improvements	\$330,000	Yes	\$130,000	Active Outdoor	1
Lions Park Improvements	\$10,000	No	\$0	Connection	1
Parks/Cemetery Shop Addition	\$250,000	Yes	\$100,000	Safe & Sustainable	1
Rotary Park Playground	\$250,000	Yes	\$100,000	Family & Gathering, Community & Inclusion	1
Dog Park at Skagit River Park	\$20,000	Yes	\$20,000	Active Outdoor	1
Jason Boerner Park Improvement	\$100,000	Yes	\$100,000	Family & Gathering,	1
SRP Stadium - Design	\$100,000	Yes	\$100,000	Active Outdoor	1
<u>Grafton Park – install a fitness component walking path, and other</u>	<u>\$78,000</u>	<u>Yes</u>	<u>\$25,000</u>	<u>Active Outdoor</u>	<u>1</u>
Trail Cascade Mall to Pease Road	\$48,600	Yes	\$0	Connection	2
SR20/Avon Bike and Ped Path - D	\$37,500	Yes	\$0	Connection	2
SR20/Avon Bike and Ped Path - C	\$300,000	Yes	\$0	Connection	2
Total	<u>\$2,744,100</u>	<u>\$2,666,100</u>	<u>\$1,075,000</u>	<u>\$1,050,000</u>	

Priorities:

1. Improve existing parks.
2. Add new trails that connect neighborhoods to existing parks.
3. Open undeveloped parkland in the City's inventory.
4. Add new parks and new trail segments.

Sources: City of Burlington, 2019; BERK, 2019.

The 2020 to 2036 capital facility projects would complete several play area projects started in the 2020-2025 period at Jason Boerner and Rotary Parks and the dog park at Skagit River Park. Additional improvements would include adding disc golf, trails, and a restroom at Skagit River Park, and opening Burlington Hills Park to help fill gaps in the northern city limits. Other active and passive improvements are planned at Alpha Park and Jack and Helen Doyle Memorial Park. See Exhibit 55 and the Appendix.

Exhibit 55. 2020-2036 Capital Facility Projects

Parks Project Name	Cost	2020-2025	2026-2031	2036+	Beyond 2036	Guiding Principle	Priority
Alpha Park	\$669,000	X	X			Family and Gathering, Community and Inclusion	1
Boat Launch	\$767,400			X	X	Active Outdoor, Family and Gathering	1
Burlington Hill Park Development	\$1,168,500		X			Active Outdoor	3
Grafton Park	\$754,200				X	Active Outdoor, Family and Gathering	1
Jack and Helen Doyle Memorial Park	\$1,743,625	X		X	X	Active Outdoor, Family and Gathering	1
Jason Boerner Memorial Park Improvements	\$2,458,965	X	X	X		Family & Gathering, Active Outdoor	1
Lions Club Park	\$884,264	X			X	Connection, Family & Gathering	1
Maiben Park	\$4,960,360	X		X	X	Family & Gathering	1

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Parks Project Name	Cost	2020-2025	2026-2031	2036+	Beyond 2036	Guiding Principle	Priority
Railroad Park	\$147,600			X		Community and Inclusion	1
Rotary Park	\$7,824,900	X	X	X	X	Family & Gathering, Community & Inclusion	1
Skagit River Park	\$33,140,307	X	X	X	X	Active Outdoor, Family & Gathering	1
System Improvement: Expand Trails	\$386,100					Connection	2
System Improvement: Expand Parkland	\$228,961		X			To be determined	4
System Improvement: New Community Center	\$600,000	X				Community & Inclusion	1
System Improvement: Expand Park Shop	\$250,000	X				Safe and Sustainable	1
System Improvement: Signage	\$80,000	X				Safe and Sustainable	1
Total	\$56,064,182	5%	9%	8%	78%		

Priorities:

1. Improve existing parks.
2. Add new trails that connect neighborhoods to existing parks.
3. Open undeveloped parkland in the City's inventory.
4. Add new parks and new trail segments.

Sources: City of Burlington, 2019; BERK, 2019.

Based on park type, the investment between 2020 and 2036 would include one third for Neighborhood Parks, followed by Regional and Community Parks. The next share would go to Linear/Open Space and system-wide improvements. Improvements at Special Use properties represent a small share of the program. See Exhibit 56.

Exhibit 56. Capital Improvements – Capacity and Preservation by Park Type

PARK TYPE	2025	2030	2036	TOTAL BY TYPE	SHARE
System	\$1,066,100	\$228,961	\$0	\$1,295,061	11%
Special Use	\$250,000	\$0	\$147,600	\$397,600	3%
Neighborhood	\$218,000 \$140,000	\$2,437,965	\$1,400,625	\$4,056,590 \$3,978,590	33%
Linear/Open Space	\$10,000	\$1,168,500	\$0	\$1,178,500	10%
Community	\$580,000	\$643,000	\$1,206,000	\$2,429,000	20%
Regional	\$620,000	\$344,000	\$1,842,775	\$2,806,775	23%
Total	\$2,744,100 \$2,666,100	\$4,822,426	\$4,597,000	\$12,163,526 \$12,085,526	100%

Sources: City of Burlington, 2019; BERK, 2019.

Based on the expected growth over the 2020-2036 period, the capital facility program would meet the minimum LOS and, in some cases, exceed it, e.g. facilities. See Exhibit 57.

Exhibit 57. Level of Service Evaluation 2020-2036 Planning Period

MINIMUM	2025	2030	2036	TOTAL	DESCRIPTION
Investment per Capita: Capacity and Preservation	\$2,744,100 \$2,666,100	\$4,822,426	\$4,597,000	\$12,163,526 \$12,085,526	
Impact Fee Eligible Investment: Minimum \$9.85M	\$1,964,100 \$1,886,100	\$4,001,086	\$4,027,000	\$9,992,186 \$9,914,186	<ul style="list-style-type: none"> Portion of Capital Investment excluding non-capacity projects.
Developed Acres Minimum 7.3 ac	0	6.1	1.2	7.3	<ul style="list-style-type: none"> Open Burlington Hills Expand Other Park
Trail Miles Minimum 0.6 mile	0.6			0.6	<ul style="list-style-type: none"> Cascade Mall to Pease Rd SR20/Avon Connection
Outdoor Active Facilities No numeric standard Sites Improved 4	Progress]	6	3	9]0	<ul style="list-style-type: none"> A-Bocce Ball G-Fitness Stn. JB-Climbing Wall JB-Fitness Stn. JB-Multipurpose Court JD-Fitness Stn. R-Inclusive Playground R-Multipurpose Hard Court SRP-Disc Golf M-Play
Family Activity, Passive, and Flexible Improvements No numeric standard Sites Improved	1	2	4	7	<ul style="list-style-type: none"> A-Gathering, Garden, Loop Path BH-Onsite Trailhead and Trails BL-Site Landscaping & Furnishings JB-Picnic area/entry JD-Paths and Picnic M-Loop Path and Nature Walk R-Picnic Shelter RR-ADA Seating and Sensory Path SRP-Off-leash Dog Park; Trail
Support Facilities No numeric standard Sites Improved	1		1	2	<ul style="list-style-type: none"> SRP – Irrigation SRP - Restroom

Notes: A – Alpha | BL – Boat Launch | BH – Burlington Hill | G – Grafton | JB – Jason Boerner Park | JD – Jack and Helen Doyle Memorial | R – Rotary Park | RR – Railroad Park SRP – Skagit River Park | M – Maiben Park
Source: BERK, 2019.

CHAPTER 7

Implementation Strategies

Monitoring

Burlington intends to track its performance periodically to determine progress on implementation of this plan. Monitoring is recommended in association with updates to the City budget and capital improvement program. Performance measurement is a useful strategy in requesting additional funding and resources. See Exhibit 58.

Exhibit 58. Potential Monitoring Measures and Targets

PRIORITY	PERFORMANCE MEASURE
Family and Gathering	<ul style="list-style-type: none"> ▪ Increase in facilities for youth play and family events. ▪ Percentage of programs oriented to families.
Active Outdoor	<ul style="list-style-type: none"> ▪ Percentage of recreation programs oriented to outdoor education, skills, and enjoyment. ▪ Increase in diversity or number of sports facilities that allow residents and families to live active lifestyles. ▪ Increase in linear parks/open space.
Connection	<ul style="list-style-type: none"> ▪ Percentage of households within ¼ mile of network. ▪ Percentage of trail network completed within quarter mile of schools and parks.
Community and Inclusion	<ul style="list-style-type: none"> ▪ Percentage increase in network serving children, elderly, households in poverty. ▪ Facilities and programs addressing special needs.
Safe and Sustainable	<ul style="list-style-type: none"> ▪ Maintenance and design standards incorporate environmentally sustainable practices. ▪ Implement design standards that promote crime prevention through environmental design that influence landscaping, lighting, and location of facilities. ▪ Increase in partnerships and outside funding to help grow facilities and programs.

Source: City of Burlington, 2019.

Comprehensive Plan Coordination

The Comprehensive Plan is being updated as of 2019. It is an opportunity to reflect the PROS plan vision, goals, and objectives. The Comprehensive Plan would also cross-reference to the PROS plan in the Capital Facilities Element.

Requirements & Incentives

The City has plans and codes that help make progress on its trails system and to ensure the parks and recreation facilities are adequately considered when development applications are proposed. The City can also add incentives to its development regulations to achieve its goals for open space conservation and trails.

The City can require that facilities within the right of way are implemented with street frontage improvements consistent with this plan and City standards. When offsite improvements are required to support new development, the City can require implementation of pedestrian and bicycle improvements as part of its street standards.

The City can amend its environmental review procedures (BMC Chapter 14.10) to include this plan in its SEPA Substantive Authority, and development that would impact the park and recreation system could be conditioned to mitigate impacts.

The City can provide development incentives when amenities for trails or open space conservation are included and implemented. Where improvements or dedications are not required for new development but extension of trail or linear parks/open space is planned, the City could incentivize voluntary implementation such as through density or height bonuses for new development or allowing onsite density transfer from trail or open space corridors to other developable parts of the site.

CHAPTER 8

References

[Pending full update.]

Eastern Washington University. (2017, July). *STATE RECREATION AND CONSERVATION PLAN*. Retrieved from State of Washington 2017 Assessment of Outdoor Recreation Demand Report: <https://www.rco.wa.gov/StateRecPlans/wp-content/uploads/2017/08/Assessment-of-Demand.pdf>

Tipping, E. R. (2018, June). *2018 State of the Managed Recreation Industry*. Retrieved from <http://recmanagement.com>: <http://recmanagement.com/feature/201806fe01/13>

Appendices

A. Program Providers

Program Type	City of Burlington	Skagit County Parks and Recreation	Burlington Senior Center	Burlington-Edison High School	Mount Vernon Parks & Enrichment	Boys and Girls Club of Skagit	Skagit Valley YMCA	Sports Clubs-Combined
Aquatics							▼	
Child Care							▼	▼
Dance	▼		▼		▼			
Court Sports		▼			▼		▼	
Field Sports	▼	▼			▼		▼	▼
Gardening								
Health & Wellness	▼	▼	▼		▼	▼	▼	▼
Music	▼		▼	▼				
Preschool Programs					▼		▼	▼
Sports Leagues Youth		▼		▼	▼		▼	▼
Sports Leagues Adult		▼					▼	▼
Support Groups			▼				▼	
Theatre Arts				▼				
Track Sports	▼			▼				
Arts & Crafts	▼		▼	▼	▼	▼		
Respite Care								
Day Trips			▼		▼			
Family Activities	▼	▼			▼	▼	▼	▼
Fitness	▼		▼		▼		▼	▼
Golf	▼							
Martial Arts			▼					
Outdoor Programs		▼	▼		▼			▼
Singles Activities								
Sports Camps	▼				▼			
Summer Day Camps	▼	▼			▼	▼	▼	
Teen Activities	▼			▼		▼	▼	▼
Volunteer Opportunities	▼	▼	▼	▼	▼	▼	▼	
Transportation Services							▼	
Before & After School Care						▼	▼	
Emergency Preparedness			▼					
Drop-in/Open Gym			▼				▼	▼
Education/Career Development			▼	▼		▼		
Environmental/Wilderness		▼			▼			▼
Gymnastics								
Life Skills/Safety Skills	▼		▼			▼		▼
Language & Creative Writing								
Parent & Child Classes	▼				▼		▼	
Senior Adult Programs			▼				▼	
Senior Nutrition & Social Programs			▼					

Program Type	City of Burlington	Skagit County Parks and Recreation	Burlington Senior Center	Burlington-Edison High School	Mount Vernon Parks & Enrichment	Boys and Girls Club of Skagit	Skagit Valley YMCA	Sports Clubs-Combined
Special Interest Classes	▼				▼			▼
Special Needs Programs				▼				
School Break Activities/Camps	▼					▼	▼	▼
Other								
All Ages	▼	▼	▼		▼		▼	
Families	▼	▼	▼				▼	▼
Infants (8 mon-35 mon)								
Preschool (3-4 Yr. Olds)	▼						▼	▼
Children (5-9 Yr. Olds)	▼	▼				▼	▼	▼
Youth (10-12 Yr. Olds)	▼	▼				▼	▼	▼
Teens (13-18 Yr. Olds)	▼	▼		▼		▼		▼
Adults (19+)	▼	▼	▼				▼	▼
Older Adults (55+)	▼	▼	▼				▼	▼
Disabled		▼	▼				▼	▼
Public	▼	▼	▼	▼	▼		▼	▼
Private Non-Profit			▼			▼	▼	▼
Private for Profit								▼
Open to All	▼	▼	▼		▼		▼	▼
Membership						▼	▼	▼
Residents Only				▼				▼
Year-round	▼	▼	▼	▼	▼	▼	▼	▼
Seasonal	▼				▼			▼

Legend: ▼ = current

Source: City of Burlington, 2019, BERK, 2019,

B. 2020-2036 Capital Facility Plan

#	PARK IMPROVEMENTS	TOTAL COST	2025	2030	2036	BEYOND 2036	% ELIGIBLE FOR IMPACT FEE
1	Alpha Park						
2	Arbor with Seating	\$83,000		X			100%
3	Bocce Ball Courts	\$50,000		X			100%
4	Demonstration Garden	\$45,000		X			0%
5	Entry Plaza	\$130,000		X			100%
6	Festival Lighting	\$168,000		X			100%
7	Gathering Plaza	\$130,000		X			100%
8	Loop Path	\$43,000		X			100%
9	Alpha Park Improvements	\$20,000	X				0%
10	Subtotal	\$669,000	\$20,000	\$649,000		\$0	
11	Boat Launch						
12	Improve access ramp	\$509,000				X	50%
13	Picnic area	\$8,400				X	100%
14	Site Landscaping, furnishings, and Signage	\$250,000			X		100%
15	Subtotal	\$767,400	\$0	\$0	\$250,000	\$517,400	
16	Burlington Hill						
17	Parking	\$187,500		X			100%
18	Picnic Shelter	\$224,000		X			100%
19	Restroom/portable	\$67,000		X			100%
20	Site Landscaping, furnishings, and Signage	\$250,000		X			100%
21	Trail	\$391,000		X			100%
22	Trailhead	\$49,000		X			100%
23	Subtotal	\$1,168,500	\$0	\$1,168,500	\$0	\$0	
24	Cemetery						
25	See Park Shop						
26	Country Aire Playground						

27

#	PARK IMPROVEMENTS	TOTAL COST	2025	2030	2036	BEYOND 2036	% ELIGIBLE FOR IMPACT FEE
28	Grafton Park						
29	Loop Path	\$51,000				X	25%
30A	<u>Install a fitness component to the park with benches, walking path and picnic tables</u>	<u>\$78,000</u>	<u>X</u>				<u>100%</u>
30B	Parkour Fitness Plaza	\$218,000				X	100%
31	Picnic Shelter	\$448,000				X	100%
32	Vegetated Buffer	\$30,000				X	0%
33	Fencing	\$7,200				X	0%
34	Subtotal	\$754,200	\$78,000	\$0	\$0	\$676,200 \$754,200	
35	Jack Doyle Memorial Park						
36	Arbor	\$83,000			X		100%
37	Fitness Station	\$42,000			X		100%
38	Loop Path	\$108,750			X		100%
39	Nature Walk	\$48,875			X		100%
40	Outdoor Learning/Nature Play	\$100,000			X		100%
41	Picnic Shelter	\$448,000			X		100%
42	Play Area	\$893,000				X	100%
43	Doyle Memorial Park Improvements	\$20,000	X				0%
44	Subtotal	\$1,743,625	\$20,000	\$0	\$830,625	\$893,000	
45	Jason Boerner Memorial Park						
46	Buffer Planting	\$106,590		X			0%
47	Climbing Area	\$350,000	X	X			100%
48	Fitness Station	\$42,000		X			100%
49	Loop Path	\$54,375		X			100%
50	Multi-purpose Court	\$89,000		X			100%
51	Picnic Area/Entry Plaza	\$130,000		X			100%
52	Play Area	\$893,000		X			25%
53	Picnic Shelter	\$224,000		X			100%
54	Sound Wall	\$570,000			X		0%
55	Subtotal	\$2,458,965	\$100,000	\$1,788,965	\$570,000	\$0	

#	PARK IMPROVEMENTS	TOTAL COST	2025	2030	2036	BEYOND 2036	% ELIGIBLE FOR IMPACT FEE
56	Lions Club Park						
57	Expanded Parking and new entry drive	\$375,000				X	100%
58	Flag	\$5,010				X	0%
59	Plaza	\$130,000				X	100%
60	Gateway Entry Feature	\$130,000				X	100%
61	Mound	\$5,500				X	100%
62	Mound Earthwork	\$5,014				X	100%
63	Picnic Area	\$67,200				X	100%
64	Swing Seating	\$33,600				X	100%
65	Trail	\$122,940				X	10%
66	Lions Park Improvements	\$10,000	X				0%
67	Subtotal	\$884,264	\$10,000	\$0	\$0	\$874,264	
68	Maiben Park						
69	Entry Sign	\$5,010	X				0%
70	Expanded Parking and New Off-Street Parking	\$1,500,000				X	100%
71	Loop Path	\$217,500	X				100%
72	Nature Walk	\$97,750	X				100%
73	Picnic Shelter	\$224,000				X	50%
74	Play Area	\$893,000			X		100%
75	Restroom	\$1,103,900				X	100%
76	Spray and Play	\$919,200				X	50%
77	Subtotal	\$4,960,360	\$330,000	\$0	\$893,000	\$3,737,360	
78	Park Shop						
79	Park and Cemetery Shop Addition	\$250,000	X				40%
80	Subtotal	\$250,000	\$250,000	\$0	\$0	\$0	
81	Parks and Recreation Building						

#	PARK IMPROVEMENTS	TOTAL COST	2025	2030	2036	BEYOND 2036	% ELIGIBLE FOR IMPACT FEE
83	Rotary Park						
84	Ballfield with Synthetic Field and Lights: Soccer Overlay	\$1,500,000				X	100%
85	Inclusive Play Area	\$893,000	X	X			100%
86	Loop Path	\$435,000				X	100%
87	Multi-purpose Hard Court	\$89,000			X	X	100%
88	Open Lawn	\$870,000				X	0%
89	Picnic Shelter	\$224,000			X	X	100%
90	Restroom	\$1,103,900				X	100%
91	Skate Dot: Street Features	\$500,000				X	100%
92	Soccer Overlay on Natural Field	\$2,210,000				X	100%
93	Subtotal	\$7,824,900	\$250,000	\$643,000	\$313,000	\$6,618,900	
94	Skagit River Park						
95	Baseball (Synthetic Infield W/ Natural Outfield - Water Side)	\$6,000,000				X	50%
96	Disc Golf	\$20,000		X			100%
97	Expanded Play Area and New Play Area	\$1,786,000				X	100%
98	Horseshoe Pits	\$653,000				X	
99	Loop Path	\$870,000				X	100%
100	New Access Drive & Parking	\$4,500,000				X	100%
101	Off-Leash Area	\$344,000	X	X			100%
102	Overflow Parking / RV Area	\$375,000				X	100%
103	Picnic Shelter	\$896,000				X	100%
104	Restroom	\$1,103,900			X		100%
105	RIC Track						
106	Plaza	\$130,000				X	100%
107	Vegetated Buffer	\$10,032				X	100%
108	Soccer (Synthetic Turf)	\$3,800,000				X	100%
109	Lighting	\$336,000				X	100%
110	Softball (Natural Outfield)	\$4,000,000				X	50%
111	Softball (Synthetic Turf)	\$6,000,000				X	50%
112	Lighting	\$336,000				X	100%
113	Trail	\$488,875			X		100%

#	PARK IMPROVEMENTS	TOTAL COST	2025	2030	2036	BEYOND 2036	% ELIGIBLE FOR IMPACT FEE
114	Viewpoint	891500				X	100%
115	Skagit River Park Irrigation	\$500,000	X				0%
116	SRP Stadium-Design	\$100,000	X				100%
117	Subtotal	\$33,140,307	\$620,000	\$344,000	\$1,592,775	\$30,583,532	
118	Tammy Wilson Trail/Gages Slough						
119							
120	Railroad Park						
121	ADA Seating	\$33,600			X		100%
122	Sensory Path				X		
123	Path	\$24,000			X		100%
124	Ordered Landscaping	\$90,000			X		100%
125	Subtotal	\$147,600	\$0	\$0	\$147,600	\$0	
126	Walnut Pond/Trail						
127							
128	Whitmarsh House						
129							
130	System Improvements						
131	Expanded Developed Acres	\$228,961		X			100%
132	Expanded Trails						
133	Trail Cascade Mall to Pease Road	\$48,600	X				100%
134	SR20/Avon Bike and Ped Path - D	\$37,500	X				100%
135	SR20/Avon Bike and Ped Path - C	\$300,000	X				100%
136	New Community Center	\$600,000	X				100%
137	New Park Entrance Signs	\$80,000	X				0%
138	Subtotal	\$1,295,061	\$1,066,100	\$228,961	\$0	\$0	
139	Total	\$56,064,182	\$2,744,100 \$2,666,100	\$4,822,426	\$4,597,000	\$43,900,656 \$43,978,656	

C. Community Engagement

[See summaries under separate cover.]