



2012 – 2017

Capital Improvement Plan

The Capital Improvement Plan (CIP) is a key element of the City's Comprehensive Plan, providing summaries of expenditure and revenue estimates for capital improvements to facilities and for purchases of major equipment over the coming six years. Long range planning for public facilities and services has been practiced for many years. Today's six year CIP is the tool used in the Washington State Growth Management Act to take a comprehensive look at the existing capital facilities. These are inventoried and their locations and capacities identified. Future needs are forecast and detailed information developed about locations and future capacities. The CIP element includes a six year financing plan demonstrating that the facilities will be able to be financed with the city's projected funding capabilities and clearly identifying sources of public money for such purposes. If funding falls short, the city is required to reassess the land use element of the Comprehensive Plan and ensure that the land use element, the capital improvement element and the financing plan within the capital improvement element are coordinated and consistent.

The quality of life in a community is influenced by the quality of the public facilities and services provided by the community. Careful planning is necessary to ensure that the rapid growth now being experienced in Burlington does not outpace the community's ability to finance needed infrastructure and public facilities. Maintaining and improving the quality of life for residents and businesses alike is a key goal for the community.

The City of Burlington's population has increased 120% since 1989. However, the 2010 Census decreases Burlington's population 15% overall. Since 1989 the City's assessed value of real property has increased more than tenfold. 1989 values were \$128,349,321. Assessed value for 2010 for 2011-tax collection is \$1.25 billion. The City continues to be a hub of commercial growth with some residential development. New development is required to pay its fair share of costs to upgrade deficiencies in infrastructure and to make any additional improvements necessary to mitigate the long-term impacts of the project.

Urban growth, in terms of annexation of unincorporated lands adjacent to the existing City Limits, will be very limited in the future. The location of Burlington adjacent to prime agricultural lands and in the Skagit River floodplain constrains future development. The population forecast for the next twenty years is a total of 12,000 by the year 2025 including the existing Urban Growth Area. There is about 215 acres of vacant and underutilized commercial and industrial land located in the I-5 corridor, in the current City Limits. Employment continues to grow.

With the growth experienced in this community, and with the predictions of continued growth well into the future, it makes sense for the community, the Mayor, Council, citizens and staff to prepare a plan of capital expenditures in order to take a proactive approach to future growth. Burlington's CIP presents a program of major public facilities construction or equipment purchases scheduled to be constructed or purchased within the upcoming six-year period. Integral components of the CIP include project design, land acquisition, construction costs and the cost for ongoing operation and maintenance.

Many of the projects in this CIP derived from a larger list of capital projects, which had been previously identified in one of several Comprehensive Plans already adopted by the City. These include the 2005 Comprehensive Wastewater Plan, the 2005 Comprehensive Surface Water Management Plan, the annually updated Six Year Road Plan, and the 2004 Parks and Recreation Comprehensive Plan.

The final CIP must present those major public improvements that are viewed as most urgently needed within the next six years, which can be funded from available income sources. Project value has been raised to \$15,000 for inclusion in the CIP, except for projects that must be identified in the CIP to qualify for grant funds. Several departments are no longer listed as a result. Projects within the CIP are presented by category of governmental service and by department:

- **General Government**
Administration
- **Public Safety**
Police Department
Fire Department
- **Buildings and Grounds**
- **Cemetery**
- **Parks and Recreation**
- **Transportation**
Streets
Storm Drainage
- **Waste Water Treatment**
Treatment Plant Collection System

The Capital Improvement Plan identifies capital costs for public facilities, projects or equipment and must show an estimate of any subsequent operating cost. The CIP must also present an ongoing income source to finance capital expenditures and to handle any operating and maintenance costs, which may result from opening new public facilities.

The Capital Improvement Plan establishes the framework of major projects and programs for the coming six-year period. Final decisions to fund projects for the next budget year are made as part of the budget. The remainder of the projects stays on the CIP calendar and will come up for discussion and action each year as the ongoing process of updating the CIP and adopting a new annual budget occurs.

Operating costs are to be identified and included in succeeding annual operating budgets. The Capital Improvement Plan facilitates the annual budget preparation process, in that capital outlays have been identified, financing options discussed and revenue identified. Barring unforeseen circumstances, the projects and their costs need only be carried across to the operating budgets in the annual budget process.

CIP Projects

The CIP is the “umbrella” under which major projects or capital purchases are grouped. A project is generally a planned event with a short lifetime. While a project is usually accomplished in less than a year, some major projects will require extensive planning and design, thus carrying over several years. While it is difficult to define precisely what characteristics a project should have before it is included in the CIP, projects generally have three characteristics: Planning and Financing, Purchase or Construction, and future Operation and Maintenance.

Planning: Includes feasibility, preliminary engineering, specifications, permitting, environmental review, and pre-design.

Financing: Costs estimates, final plans, specifications, identify revenue, grants, additional fees, taxes, operation and maintenance costs.

Construction/Purchase: Final design, final costs, bidding, bid process, purchase right-of-way, construction or acquisition.

Managers are responsible for the cost estimates of their proposed programs including future maintenance and operations costs, and any costs associated with any short term financing.

A CIP project is generally defined to be any project, which possess all or most of the following characteristics:

1. Constitutes a major purchase or a major project. Often, in public works, minor projects or ongoing maintenance may be costly, but would not qualify for inclusion in the CIP.
2. Involves new construction, reconstruction, replacement of equipment, or of a major portion of an existing building or other facility, or the acquisition of land or structures.
3. The project involves City funding in whole or in part. In some cases the project may not involve City funds (LID or ULID), but the City has responsibility for implementation and administration.

It is difficult to develop accurate scopes, cost estimates and schedules for projects when no preliminary engineering or community contact work has been done. Consequently some projects in the CIP may initially be approved and funded for preliminary engineering and planning work. Funding for final plans, specifications, and estimates to purchase right of way or for construction will be future projects in the CIP process.

During the Council’s annual CIP review the City Council will appropriate the full estimated project cost for upcoming projects. Projects proposed for pre-design studies only have appropriations established sufficient to cover those costs. The Council may make subsequent adjustments to appropriation levels at any time. The Finance Director is authorized to develop proposals to initiate interim and long term borrowing measures, subject to approval by the City Council to accomplish the projects identified in the current CIP.

Achieving a balanced approach to financing projects that rely on the current expense fund rather than utility funds is always difficult. These projects are identified in transportation, parks, public safety and general government. The city actively pursues a variety of revenue sources for these projects including sales tax, mitigation fees, grant funding and specific taxes, such as the real estate excise tax.

A successful CIP is a balanced plan showing revenues equal to project expenditures over the six-year period. The CIP must be updated annually, and is used by the City to identify important projects that add to the quality of life in Burlington.

Just as the Comprehensive Plan provides framework for growth in the community and presents a vision for the future of a high quality of life, a successful CIP is a dynamic and useful operating document that will provide a checklist and timeline for the major projects needed in Burlington.

Capital Improvement Plan Policies

The CIP is based on a number of strategic policy considerations. These policy considerations provide guidance for the financial aspects of the CIP and during the project selection process. Issues include who should pay for projects, and how the costs should be apportioned among developers, property owners, ratepayers, and other sources of funding. The City of Burlington is heavily dependent on retail sales tax revenue. The City Council has generally voted not to raise property taxes (minor increases have occurred) over the past 19+ years since major commercial development started in the city.

The City of Burlington Comprehensive Plan provides the framework for the growth in the community. The Capital Improvement Plan element of the Comprehensive Plan is the instrument that focuses on the financing required to accomplish those projects that augment a citywide vision of the future.

The City updates the Comprehensive Plan and its technical plan elements as well as other ongoing planning processes and special studies. These include technical Comprehensive Plan elements and supplemental documents for the sewer, storm drainage, transportation and parks. All of these planning processes provide information concerning the needs for specific capital improvements throughout the City. These special planning studies directly impact the City's CIP, as the Capital Improvement Plan element becomes the operating tool for implementation of projects identified in the other planning studies.

Services and Standards for Service

Service standards for a community reflect the current thinking or degree of acceptance by the community as to what the community expects from the city in terms of service, and whether those expectations are being met.

Growth in Burlington and expansion by annexation has accelerated the need for new and improved facilities and services. While some revenues have grown substantially over the years, a high demand for service, particularly for improved streets, police and fire protection, and more parkland, has taken a large bite from that revenue. The substantial drop in retail sales tax revenue has resulted in major cuts in capital improvement projects.

Each department has identified existing staffing levels and workload. The city council makes the final determination on what services the city will provide, and the services are provided commensurate with level of funding. Additionally the Council decides on the distribution of resources to provide new or augment existing services.

The Growth Management Act requires communities to:

“...ensure that those public facilities and services necessary to support development shall be adequate to serve that development at the time the development is available for occupancy and use without decreasing current levels below locally established standards. (RCW 36.70A.020 (12))”

The Washington Administrative Code gives further definition by defining **concurrency**, “Concurrency means that adequate public facilities are available when the impacts of development occur.” It is up to the community to define what “adequate facilities” means. The Capital Improvement Plan identifies what the city perceives as adequate community services and facilities. To be effective, this process requires a concerted effort by the elected officials, the citizens of Burlington and City staff to determine standards to measure whether adequate provisions have been made for facilities and services. On the other hand, all such services must be adequately funded and maintained over time, so the long-term implications of improved service and facilities must be carefully weighed before commitments are made.

Levels of Service

Levels of service (LOS) are measures of the amount and often the quality of the public facility or improvement, which must be provided to meet the community's basic needs and expectations. Levels of service standards can be as simple as a policy decision on the amount of park space per one thousand residents or as complex as the allowable or tolerable level of traffic at an intersection or on a local street. Levels of service standards serve various purposes:

- Standards provide a benchmark for evaluating current service levels to the community.
- Standards define what new facilities and services are needed to support new development.
- Standards provide a basis for assuring that existing services are maintained as new development is served.
- Standards provide a benchmark for monitoring progress toward meeting growth management and public service goals.
- Standards can alert public officials to opportunities for improved efficiency and savings.
- Standards can provide measures for the quality of facilities and services provided.
- Standards can play a crucial role in inclusion and approval of CIP projects.

Introduction to the Long Range Planning Framework for Staffing

As the City grows and transitions over the years, the role of City Government and the goals for serving the Citizens of Burlington to protect and improve the quality of life need to be made clear. With a framework in place, a well coordinated Capital Improvement/Facilities Plan and Annual Budget process will result with solid communication between departments and elected officials. The result will be an organized framework for future staffing levels and level of service.

There will always be people who change positions, political opportunities that emerge, new opportunities that arise that were not anticipated, and there is even the occasional Emergency with Immediacy of Threat. The goal is to minimize those events through solid communication throughout City Government, and work together to represent the best interests of the community.

Background

Burlington is a regional center and regional service provider in terms of retail, commercial and industrial Jobs, Sanitary Sewer, Fire Service in partnership with Fire District #6, Library and Parks.

Service demand is based on daily activity as well as population. The Office of Financial Management has estimated Burlington's 2011 population at 8,420. The 2025 year forecast for Burlington City Limits is 9,651 and 2,307 in the Urban Growth Area. The likelihood of exceeding the forecast is high, particularly in light of growing interest in high density housing in the Retail Core, and probable long

term changes in the marketplace leading to new housing opportunities in old Downtown. Daily traffic and daytime population continues to climb with estimates of upwards of 45,000 people populating the city during the day.

A key decision for the City is what Level of Service do you want to provide? A classic example is the Police Department where the choice is actual response compared with the option that is currently practiced in an adjacent city that is sending cards, letters, making a note on a map for many violations and no solutions. A different example is in Parks where there is a spinoff from major events that affects Fire, Police and creates garbage. Yet another illustration is in Sewer where there Operators respond to complaints and blockage in the huge collection system that includes 21 pump stations, rather than having a dedicated crew that does proactive maintenance on the collection system.

1. POLICE DEPARTMENT

Existing Police Protection

The level of service statistics use extensive data from the Washington State Uniform Crime Reports as compiled by the Washington Association of Sheriffs and Police Chiefs (WASPC) and the Washington State Criminal Justice Training Commission.

There are several factors that must be considered in establishing a level of service standard to accurately portray the situation that exists today in the City of Burlington including:

- * Population, or number of dwelling units, at night (*approximately 8,420 people*)
- * Day time population (@ 45,000 to 50,000) centered in a high occupancy area such as the retail core on Burlington Boulevard
- * Square Footage, or acreage of commercial and /or industrial development
- * Total acreage of the city that is classified in each zoning category and the number of calls that can be allocated to each zone.

Development Activity and Number of Police Calls

Year	Single Family & Duplex Units	Multi Family Units	Commercial Sq. Ft.	Number of Police Calls
pre 1993	1193	533	1,400,000	9,407
1993	66	40	287,455	9,530
1994	45	4	169,196	9,772
1995	44	55	70,229	9,950
1996	9	0	140,402	10,145
1997	15	0	244,701	9,689
1998	17	4	438,873	9,360
1999	34	11	334,356	8,736
2000	98	11	269,726	9,156
2001	109	96	170,061	8,764
2002	41	72	208,098	9,775
2003	82	0	88,027	9,775
2004	97	0	348,337	10,329
2005	146	8	503,663	11,537
2006	28	14	483,963	11,299
2007	33	4	81,140	11,528
2008	13	0	192,900	10,292
2009	25	0	95,786	9,911
2010	10	0	41,392	9,696
Total ¹	2,105	825	5,568,305	188,651

Existing staffing level is 21 officers (*not including Chief, Assistant Chief, and Lieutenant*). This is equivalent to 2.50 officers per 1000 population in 2011.

¹ This figure is intended to reflect a citywide total, including a “predevelopment” assumption for total existing development in the years up to 1993.

Police Department - continued

1. Personnel

<u>1</u>	Chief
<u>1</u>	Assistant Chief
<u>1</u>	Lieutenant
<u>4</u>	Sergeants
<u>15</u>	Officers (1 community resource officer)
<u>4</u>	Records Clerks (1 serves as evidence tech)
<u>1</u>	Administrative Secretary
<u>0</u>	Code Enforcement Office (<i>animal control, parking, zoning, etc.</i>)
<u>2</u>	Detective

2. Equipment

<u>8</u>	Patrol Cars
<u>2</u>	4-wheel drive SUVs
<u>3</u>	Detective Cars
<u>3</u>	Administrative Cars
<u>1</u>	Code Enforcement Truck
<u>2</u>	Senior Volunteer / School Trip Cars

3. Police Station

<u>16,000</u>	square footage existing
<u>533</u>	square foot per employee

4. Number of Calls

1999	2000	2001	2002	2003	2004	2005	2006	2007	2009	2009	2010
8,376	9,156	8,764	9,775	9,775	10,329	11,537	11,299	11,528	11,292	9,911	9,696

5. Service Deficiency in City Limits

A. Personnel

<u>1</u>	Patrol Sergeant
<u>8</u>	Patrol Officers (1 Traffic Officer)
<u>1</u>	Evidence Technician
<u>3</u>	Detectives (1 Drug Task Force Officer)
<u>1</u>	Animal Control / Parking Control Officer

Police Department – continued

The present allocated staffing level is 21 officers in 2011 (not including the Chief and Assistant Chief/Lieutenant). The Law Enforcement employee rate statewide compares the officer rate per 1000 population. This is computed by: divide the jurisdiction population by 1000. Then divide the number of employees by the first answer.

$$\begin{aligned} \text{Burlington population } 8,420 / 1000 &= 8.42 \\ 21 \text{ employees} / 8.42 &= 2.50 \end{aligned}$$

According to WASPC statistics (2010) the state average for cities ranging in population from 5,000 to 10,000 is 1.92 officers per 1000 population. Few cities however have to deal with the vastly different realities of resident population versus transient population visiting the community. The daily population of Burlington including the transient population reaches 45,000 to 50,000 people, many of whom use police services due to car accidents, vehicle prowls, or theft. One similar city (as far as transient population is concerned) is Tukwila. That city has an employee ratio of 3.63. Using those same employee rates, Burlington would have a police force of 32 officers at the present time.

The state average for the rate of index crime in 2010 is 39.8 offenses per 1000 people. (This is figured against the resident population) The Burlington average for the rate of index crime is 132.9 (299% higher than the state average) yet Burlington's employee rate of 2.50 exceeds the state average of 1.92.

The present allocation of 21 officers is insufficient to meet today's needs of 32 officers. Projected needs of the department are approximately three officers each year above the 32 officer need at present until the city ceases to expand the retail core.

The goal today as the 2012 update to the Capital Improvement Plan is to plan for the following long term staffing and vehicle level of service, based on the assumptions that the City is not going to grow much beyond its current boundaries and infill development will be the major increase in population and commercial/industrial land, with about 215 acres of vacant commercial/industrial land remaining for development at this time:

<u>5</u>	Patrol officers (This would be a total of 20 officers.)
<u>4</u>	Patrol Sergeants, one per shift
<u>1</u>	Detective Sergeant
<u>5</u>	Detectives (<i>incl. one officer on Task Force</i>)
<u>1</u>	School & Community Resource Officer
<u>1</u>	Traffic Officer
<u>1</u>	Lieutenant
<u>1</u>	Assistant Chief
<u>1</u>	Chief

Police Department – continued

Support staff would include:

<u>1</u>	Evidence Technician
<u>1</u>	Administrative Secretary
<u>4</u>	Records Clerks
<u>1</u>	Animal Control / Parking Enforcement Officer

Vehicle Fleet would include:

<u>10</u>	Marked Patrol Cars (8 existing)
<u>3</u>	Administration Vehicles
<u>5</u>	Detective Vehicles (3 existing)
<u>1</u>	Animal Control Officer Truck (1 Existing)
<u>2</u>	4-Wheel Drive Patrol Vehicle

The city's level of service goal is **32 officers** (not including the chief, assistant chief and lieutenant), which would keep pace with growth. This year shows a growth in population. At about 8,420 people, the staffing level would be 3.80 officers per 1000.

FIRE DEPARTMENT

Existing Fire Service

Fire Personnel:

<u>1</u>	Fire Chief
<u>0</u>	Assistant Chief / Fire Marshal
<u>5</u>	Firefighter / Emergency Medical Technicians – career employees
<u>28</u>	Firefighter / EMTs – part-time, on-call – volunteers
<u>0</u>	Office Manager/ Public Education Specialist (to remain unfilled)
<u>0</u>	Part-time Receptionist (to remain unfilled)
<u>0</u>	Summer Interns (to remain unfilled)

Fire Station Staffing:

Career fire personnel currently staff the fire station from 6:00 a.m. to 6:00 p.m. Monday through Friday with the exception of holidays. At 6:00 p.m. each weekday one career firefighter remains on duty for the ensuing 12 hours. A part-time firefighter comes on duty at 6:00 p.m. resulting in a two-person crew until 6:00 a.m. the following morning. Part-time (volunteer), two-person duty crews staff the fire station for the entire 24 hours of each weekend and holiday.

The Volunteer Duty Chief program ensures that a senior Fire Officer responds to all major incidents that occur after normal weekday business hours and on weekends and holidays. These positions are currently filled by Volunteer Fire Captains, Battalion Chiefs and the Volunteer Assistant Chiefs.

Fire Apparatus

We have the vehicles and equipment to do our job.

<u>3</u>	Class One Fire Engines
<u>2</u>	Command Vehicles
<u>1</u>	100' Ladder Truck
<u>1</u>	Ambulance
<u>1</u>	3/4 ton utility vehicle

Number of Calls for Service

Our calls for emergency service more than doubled from 1997 to 2006 due to commercial and residential growth in Burlington. Our call volume increased almost 7% in 2007 but in 2008 began to level off. This leveling off trend has continued through June 2011. The Fire Department is meeting or exceeding its Level of Service goals as specified in BFD Policy # 104.

3. PUBLIC WORKS - STREETS AND STORM SEWERS

Existing Streets and Storm Sewers

1. Personnel

<u>0</u>	Street Supervisor
<u>4</u>	Utility Workers – (3 Utility I, One Interim Foreman)
<u>0</u>	Seasonal Workers (800 hours each)

The Level of Service for streets is adopted by code in BMC 12.28.010 D. LOS is "C" for all streets except Burlington Boulevard, where it is a "D".

Staffing for the Street Department has been reduced over the past three years in response to reduced City revenues. We recognize that the current level of staffing is not sufficient to maintain streets to the standards we would like. As the City's financial situation recovers, we expect additional manpower will be provided. Over the past 10 years, as streets have been added to the system and the arterial streets have required additional work (i.e., sidewalk cleaning; sanding; signal maintenance; paint striping, vegetation maintenance in public Right-of-Way, etc.).

The department repaints all traffic lines once per year and each year more striping is being replaced with raised pavement markers. In past years the City contracted with Skagit County for the striping, but it became cost prohibitive. Of the 43.5 miles of storm sewer, more than 1,770 feet is larger than 30", requiring special tools and techniques for cleaning and maintenance. All storm manholes and catch-basins require cleaning with the vactor truck each year. However, with the present manpower, it takes two years to accomplish this. A film library showing the entire storm system is in the preliminary stages. This is important for showing the condition of all lines and in planning necessary repairs or replacement of lines. To date, less than 10% of lines have been filmed.

The City has a total of 41.6 miles of streets with 15.5 miles classified as arterials. Streets are showing deterioration and need crack sealing and filling, section patches, new overlays and shoulder improvements. With the present manpower, the crew can barely keep up with sign maintenance, trimming alleys, pruning intersections, shoulder and alley grading, maintaining storm water pump stations, pavement markings and street sweeping. Sweeping should be done at least twice weekly but presently is performed about once every two weeks. Maintaining the stormwater quality landscaping features of North Burlington Boulevard and Nevitt Road has added a manpower requirement that has largely been filled by the Work Crew. However, the storm water quality vaults are new and must be maintained by the Street Crew.

The overall condition of the streets is worse now than it was three years ago.

Vehicle maintenance has been done by the street crew on the last day of the week. With reduced manpower and more vehicle maintenance required due to aging equipment, it is difficult to keep up with equipment maintenance.

2. Equipment

3	backhoe	2	box sander
1	plate compactor	1	striping sprayer with trailer
1	road grader/ripper	3	chainsaw
1	road grader/broom	1	cut off saw
1	roller compactor w/trailer	1	jumping jack compactor
1	compressor & jackhammer	1	6" concrete bore machine
1	jet truck (no vacuum)	1	8" asphalt/concrete grinder
2	sweeper	1	1 ton flat bed truck
3	5 yard dump truck	1	gravel conveyor/spin sander
2	2 yard dump truck	1	Jet/Vac Truck
2	¾ ton pickups	1	10 yard dump truck
2	¾ ton 4 x 4 pickup	1	22" concrete/asphalt saw
	Misc. hand tools	1	Veg. sprayer on UTV vehicle

3. Shop Complex

The site is 8 acres in size, with a 10,000 square foot building. The site and building is shared with City Parks. Total employees using the facilities and complex day-to-day are 13 plus 6 part-time personnel 6 months of the year. We believe this site and buildings need an additional covered area to protect machinery and equipment to provide an adequate level of service for the next 5-10 years.

Streets & Storm Sewers - continued

4. Data

41.6 miles of street
 15.5 miles major arterial
 26.0 miles minor collector & local access

43.6 miles of storm drains 1,770'
 (.33 miles) 30" or larger
 43.1 miles 30" or smaller

11 DOT Signals
 11 City Signals
 6 Storm Drain Pump Stations

Service deficiency in City Limits

One additional Utility I position is recommended in 2012. In addition, we recommend one of the Utility I positions be designated as a lead position. We propose to evaluate this staffing level in 2012, and then determine whether additional manpower should be sought for 2013, giving consideration of all City staffing requirements and priorities.

Additional demand for service in Urban Growth Area

Our planning factor for annexations is one additional Utility Worker for every 370 acres annexed.

3.1 PUBLIC WORKS – ARTERIAL STREETS

Projects to increase traffic capacity; paid for through grants and traffic impact fees

Level of Service Discussion:

The Supplemental Transportation Impact Fee Development Process was completed in August, 2008 and identified a number of arterial street capacity improvement projects necessary to retain an arterial street level of service “D” or above over the next 20 years. The program is theoretically fully funded from impact fees (the study recommended \$3,633 per peak hour trip generated) and grants. In theory, new development will contribute about \$1.3 million per year to the fund through impact fees, with the remaining revenue coming from local, state, and federal grants tied to individual projects.

With the economic downturn that began in late 2007 and manifested itself late in 2008, we are gaining experience in how economic downturns affect development. Total impact fees collected in 2009 were \$88,815. In 2010, \$243,207 was collected. Through May of 2011, impact fees collected were \$5,505. Obviously this revenue falls miserably short of the expectation and the requirement. The arterial street program will need to be completely re-worked, given the new economic realities the City faces.

1. Personnel

1 Professional, Technical and Admin staff equivalent to .5 FTE in 2010

We expect a very low level of activity in the Arterial street fund in 2011. In 2010, the major project was the signal timing optimization, which should provide improved level of service benefits to Burlington Boulevard beginning in the fall of 2010.

4. PUBLIC WORKS - SEWERS

Existing Public Works - Sewers

1. Personnel

<u>1</u>	Plant Operations Foreman	<u>1</u>	Collection System Foreman
<u>5</u>	Operators	<u>1</u>	Utility I, Maintenance
<u>1</u>	Laboratory Specialist		

2. Equipment

<u>7</u>	pickups	<u>1</u>	front loader tractor
<u>1</u>	jet vac	<u>1</u>	dump truck
<u>1</u>	crane truck	<u>1</u>	TV camera truck
<u>2</u>	trailer-mounted generator	<u>1</u>	3-yd. loader
<u>1</u>	trailer-mounted pump		

3. Facilities - Wastewater Treatment.

3.79 MG secondary treatment plant
337,000 linear feet of sewer line in collection system
21 pump stations

4. Data

- 45% of hydraulic capacity utilized
- 45% of organic capacity utilized

Level of Service Discussion

- 10-Year projections indicate the current rate structure should be sufficient to maintain the level of service through the next several years. Fund balance is projected to be lowest in 2014 and will increase slowly thereafter, following the last debt service payment in 2013 (the debt service payments are a little over \$1,000,000 per year).
- Water Quality: Facility effluent must meet or exceed the requirements of the NPDES permit, 100% of the time.
- Achieve wet season infiltration rate in collection system of 25% or less by 2016.
- Inflow control program: provide adequate staffing and monetary resources to ensure point sources of not-allowed inflows can be isolated and addressed
- Qualified operators must be on call 24/7 for emergency response.
 - Adequate administrative / lab support must be present to ensure all testing and reporting requirements are fulfilled IAW the permit.
 - Basic manning LOS is acceptable with current number of operators for the plant; however, the additional Utility I vacancy must be filled in order to meet collection system infiltration reduction goals, as well as adequately maintain the collection system.

Service deficiency in City Limits

The comprehensive plan, updated in 2005, addressed the issue of the amount of vacant and underutilized commercial and industrial land in the City and the plan is adequate to accommodate that growth. An updated plan will be completed in 2011.

In the City Limits, 1,109 new dwelling units, both single family and multi-family, are projected over the next 10-20 years.

The plan includes new interceptor lines, additional treatment plant capacity and pump stations. It will be updated to address the amended Service Area boundaries and final Urban Growth Area boundaries at the appropriate time.

Additional demand for service in Urban Growth Area

The Urban Growth Area is covered adequately by the Comprehensive Wastewater Plan. Many improvements will be driven by and funded by proposed developments. The City is prioritizing and making improvements from the Plant out into the network. The City has taken steps recently to include the Raspberry Ridge development in the City's Urban Growth Area; eventually this administrative action will likely result in this high density housing area being served by the City.

5. PUBLIC WORKS – BUILDINGS & GROUNDS – Custodial

Existing and Proposed Staff for Buildings & Grounds

1. Personnel

2011	Title	2012 Proposed	2012 Total	
1	Supervisor	Continue	1	Supervisor
3	Custodians	Add .5	3.5	Custodians
0	Seasonal Worker	None	0	None
1	Utility I	Continue	1	Utility I
1	Work Crew Supervisor	Add .5	1.5	Work Crew Supervisor

2. Capital Equipment

1	Utility Van	1	Bucket Truck
1	½ Ton Dodge P/U	1	F-350 Crew Cab
1	¾ Ton Dodge P/U	2	Paros Utility Trailers
1	International Bin Truck	1	Chevy 3500 Express Van
1	GMC Sonoma		

Existing Conditions (2011) – 1 supervisor, 1 maintenance (Utility 1), 3 custodians, 1 work crew supervisor:

- Staff reductions over the past two years have resulted in a reduced standard of building custodial maintenance and grounds maintenance. The department's request for 2012 is to start up a 2nd work crew which would operate for half of a year, April through September. This 2nd work crew would be funding through various City funds, including Buildings and Grounds. It has also become apparent in 2011 that a staff of three custodians is insufficient to adequately maintain the City's public buildings. This proposed program recommends bringing back a 4th custodian at 22.5 hours per week. One work crew supervisor. Coordinates grounds maintenance around City buildings and grounds, street right-of-ways, cemetery and park property, picks up litter around City limits, paints over graffiti.
- Part-time seasonal staff. In the past, Buildings and Grounds budgeted for 2,400 hours to bring on summer staff. These positions were not filled in 2010 or 2011 due to budget constraints. Some of the work performed by these temporary employees included operating the yard waste recycling facility; assisting with building and grounds maintenance in all aspects of department from changing filters, washing windows, watering flowers, pruning and landscaping, fertilizing, weed control, and filling in as work crew supervisor when needed. Also assisting custodians, painting, and helping cover operations during vacations. It is the City's expectation that much of the work performed by the Buildings and Grounds seasonal staff will be accomplished by the 2nd work crew.

Priorities for Buildings and Grounds

1. Protect public health through cleaning public restrooms:

General Building Health is of paramount importance! These are public buildings and there are multiple viral and bacterial infections that are coming into these places every day. Passing germs among staff is a problem, let alone the public. Regular thorough maintenance is also required because of dust allergies. The pandemic flu and other viruses have changed our cleaning methods and products. Custodians are trained in up-to-date procedures.

2. Cleaning and maintenance of facilities:

The Public and staff expect to have clean bathrooms and facilities.

This includes the collection of garbage and recycling, sweeping, vacuuming, and mopping of public spaces and offices. These tasks are handled on a schedule, and any small incident can throw this work off schedule. Most locations require a minimum of cleaning rugs, hard surfaces, restrooms and stairways on a daily basis.

Buildings and grounds are public assets that present liabilities if not properly maintained. It is the responsibility of the City to ensure taxpayer assets are managed properly, are well cared for on a daily basis, and are maintained so as to protect the longevity of buildings, building contents, and the grounds well into the future.

3. Table of current building maintenance:

• Location	• Schedule
• Senior/Community Center	<ul style="list-style-type: none"> • Daily + after Park & Recreation Rentals/Events • 20,000 seniors annually visit the Senior Center facility • 3,800 for Parks & Recreation; about 75% non-profits that do not pay rent. • Routine & post-event disaster intervention
• Parks and Recreation	<ul style="list-style-type: none"> • Daily – load increases in summer during recreation camps and programs
• New Library	<ul style="list-style-type: none"> • Daily – 8 to 10 hours. In 2008, 206,249 people visited the library not including the meeting rooms
• New City Hall	<ul style="list-style-type: none"> • Daily – 3-4 hours. <u>This is insufficient to properly maintain this building</u>
• Police & Court	<ul style="list-style-type: none"> • Daily – 4-5 hours + twice daily during Court; also clean up holding cells and police cars after heaving/urinating. <u>Custodial hours available are insufficient to properly maintain this building.</u>
• Fire	<ul style="list-style-type: none"> • Twice monthly – <u>This is insufficient to properly maintain this building.</u>
• Shop Complex	<ul style="list-style-type: none"> • No custodial work currently performed
• Sewer Department	<ul style="list-style-type: none"> • No custodial work currently performed
• Storage Building	<ul style="list-style-type: none"> • Police evidence room and storage janitorial and maintenance supplies – no custodial work is currently performed

4. Contracts for Scheduled Maintenance

For 2012, we hope to be able to contract for a window cleaning service to wash the upper story windows. The city does not have the equipment to handle this work, and it would not be cost effective to get equipped for infrequent but specialized work like this.

The Department worked on new HVAC control for the Public Safety building in 2011, and has also programmed efficiencies into the energy monitoring and control systems of the Library, City Hall, and Fire Hall. In addition, the Public Works shop and the Community Center energy-efficient lighting upgrades were completed in 2011. These projects will result in ongoing energy savings exceeding \$20,000 per year from a 2010 baseline.

5. Overview of General Maintenance

Coordinate and participate in mandatory inspections including:

- Fire Alarm Inspections
- Boiler Inspections (every 2 years)
- Fire Extinguishers
- Heating Air Conditioning Service (twice a year)
- Elevator
- Back Flow Preventers
- Fire Sprinkler System

General Maintenance task list:

- Change filters 4 times a year
- Change oil/filter all equipment and vehicles
- Maintain outdoor sprinkler systems (Police, Fire, City Hall, Burlington Blvd, Reanna Place, Market Place Drive, N. Burlington Blvd., Nevitt Rd., and the Park and Ride lot)
- Light bulbs and ballasts
- Doors, windows and locks
- Building maintenance such as painting and wall repairs (not performed in 2011)
- Moving shelves, desks, pictures
- Assisting Information Services with wiring/installation as needed
- Set up/take down meeting furniture (growing business with library and new city hall rooms)
- Maintain all equipment, such as mowers and tools and vehicles
- Flower baskets (3 hours/day @ 52 baskets – 70+ with new poles at buildings) planter boxes on Fairhaven
- Christmas Decorations (wreaths on poles, lights on the tree).
- Weed spraying, parking lots and edges of property
- Turf management including fertilizing/weed control (very little of this work has been done in 2011 due to lack of manhours)
- Landscaping and pruning at city buildings and mowing
- Custodial
- Monitor mechanical control systems/energy usage.
- Scheduling maintenance contract work.

General Maintenance task list - continued

Existing mandatory scheduled maintenance items include inspecting all backflow prevention devices, making sure that all fire alarms and extinguishers are tested, changing filters in HVAC equipment, plus right-of-way sprinkler systems, and all general maintenance and coordination of maintenance for mechanical systems, heating, air conditioning, and fire alarm systems.

The Supervisor and Maintenance person are the two authorized people to do all the heating, lights, HVAC, and to run the computer controllers for these systems. There is a significant workload increase from the new buildings.

A regular program to restore funding to replace the banners, flower baskets, and Christmas decorations will be requested in the 2012 budget.

The demand for facilities maintenance and custodial work has significantly increased as the city has grown.

6. Brush bin operation.

This operation has been discontinued. However, the Department still hauls its own brush bins for the grounds maintenance work it performs. Hauling the bins requires a bin truck. We will be looking into the possibility of contracting for bin hauling services in order to avoid the expense of purchasing a new bin truck.

7. City Worker Program

The City Worker Program is a success story in terms of general cleanup of Burlington. Service to grounds maintenance and public places is very beneficial. The City saved \$45,000 in jail costs in 2008, and \$65,000 in 2009. This program is working to free up staff to handle other tasks. We are proposing to add a 2nd work crew in 2012, on a seasonal basis, from April through September.

OVERVIEW OF TASKS – Work Crew

- All grounds maintenance on campuses including mowing is being handled by the work crew except for pruning of large trees.
- Litter pickup all over town.
- Street landscape maintenance has significantly increased due to completion of the North Burlington Blvd project and the Nevitt Road project. These landscape areas must be maintained not only for the aesthetic value but also because the landscaping is an integral part of the stormwater quality treatment requirement under the City's NPDES permit. Additionally, the new State Route 20 project includes a lot of roadside right of way that we would like to maintain if the manhours are available.

- The Street Department used to clean up the right-of-way on a very rare basis. With the City Worker program, timely maintenance is possible, including areas along Gages Slough. This allows more time for the Street Department for basic street maintenance and increased maintenance of storm drains, pump stations and small street improvement projects.
- There are 5 people booked daily, Monday through Friday.
- In fall and winter, the City Workers will be coordinating with the other departments to help in areas that have been neglected due to under staffing.

Other notes on requests from 2011 not yet fulfilled:

- A fork lift is needed for the new storage building. This issue has safety ramifications and we have proposed to purchase a used fork lift in 2012.
- A Dump truck is needed; we have proposed purchase in 2013.
- The Parks and Recreation (Old City Hall) parking lot needs to be repaved. Currently holding off until decisions are made with installation of commercial kitchen at old library site.
- The Fire Station roof is at the end of its life; a replacement roof needs to be addressed in 2012.

6. PUBLIC WORKS – STORM DRAINAGE UTILITY

Existing Storm Drainage Utility

Level of Service Discussion:

The Drainage Utility currently provides capital project funding and partial maintenance of the existing storm drain system, including city-owned detention and conveyance facilities. The level of service for the installed system is to convey the 25-year storm event to receiving drainage basins without causing ponding or overflows into the system.

With the full implementation of the NPDES (National Pollution Discharge Elimination System) Phase II (new urban area stormwater treatment/quality program and permit) in 2008, the Utility expanded to include additional staff time and consultant time directed at meeting the requirements of the new permit. This mandatory requirements of the NPDES program ramped up in 2010, as the City implemented new ordinance provisions and expanded monitoring and illicit discharge plans and programs necessary to meet the permit requirements.

In the future, the Utility is expected to play a key role as lead entity for the restoration of Gages Slough, a tremendously valuable natural feature for the City.

A major focus of the Utility is the partnership with Dike District 12 to certify segments of Dike 12's levee system in order to reduce base flood elevations throughout the City, as well as provide an increased level of flood protection on the ground. Effectively, the City is acting as the Dike District's technical consultant, providing the technical information and design basis for the levee certification work, which will be performed by the Dike District. This arrangement is pursuant to an interlocal agreement signed in 2008. This arrangement has been very successful, and construction work on the levee in accordance with the certification design began in the summer of 2010. In addition, the Utility is a partner with Dike District 12, as well as other Dike Districts, Cities and Towns, and Skagit County in flood management issues.

Personnel

The Utility funds approximately two full-time equivalent positions, through an allocation to the Street Fund for a Utility Worker equivalent position, and through direct time reimbursement through time sheets, as staff charges time worked on Drainage Utility issues.

<u>1</u>	Utility Worker
<u>1</u>	Support staff: Professional, Technical and Admin staff equivalent to 1 FTE

Service Deficiencies in City Limits and additional demand for service in Urban Growth Area

The Burlington City Council increased the Drainage Utility fees effective in 2008, with additional increases in 2009 and 2010, and inflation-matching increases thereafter. It is hoped that these increases can keep pace with the increasing requirements being put on the Utility. The 10-year program upon which the fee increases were based leaves several requirements unfunded, including pressing drainage spot problems related to aging infrastructure and additional impervious surface.

7. WATER

Existing Water service and hydrants, fire flow - PUD #1 provides water service and is updating its comprehensive plan.

Service Deficiency in City Limits and additional demand for service in the Urban Growth Area

There are some hydrant deficiencies in the City Limits and flow for fire fighting is not adequate in portion of the Urban Growth Area. Upgrading of water mains is typically a responsibility of proposed development. The PUD draft plan covers the area, but will require modifications once final boundaries are established.

8. PARKS & RECREATION - PARKS, RECREATION, CEMETERY

Existing Parks, Recreation and Cemetery

1. Personnel

4	Utility Workers
1	Parks & Recreation Director
1	Seasonal Workers (<i>1-maximum 800 hours, 1-104 hours</i>)
1	Recreation Coordinator
1	Secretary
1	Parks Supervisor

2. Equipment

8	Lawnmowers (<i>one small for cemetery; four small, and three big for parks</i>)
9	Trucks (<i>five pickups, two 1 ton dump trucks, one van and one impala</i>)
\$210,000	Miscellaneous - dollar figure for value of equipment
5	Tractors (<i>one small backhoe & one utility for cemetery; one loader and two tractors for parks</i>)
1	AMT Utility Vehicles

3. Facilities

7,000	Square Feet - Community Center (with addition)		
263	Acres of lawn to be mowed		
13	Number of parks		
4	Picnic Shelters	1	Maiben Bldg.
3	Restrooms	1	Parks/Rec. Building (old city hall)

Service deficiency in City Limits and additional demand for service in Urban Growth Area

This element is somewhat unique, in that the service planning area for Parks and Recreation includes the very large Sewer Service Area to the west of the City. Planning for Parks already takes the Urban Growth Area into account, because the Urban Growth Area is the source of much of the land that will become future parks, trails, recreation areas and open space. The land is uniquely suited because it includes a large wetland habitat area along Gages Slough, a sizable area located close to the Dike along the Skagit River that is not suitable for development. The City looks to the Urban Growth Area as a major resource for parks and recreation. See the Parks and Recreation Comprehensive Plan for details.

Park Maintenance Level of Service 2011

SUMMARY

Background

There are approximately 320 acres of City-owned parks and leased land at 54 sites in Burlington. Our park facilities include lawns, natural areas, athletic fields, playgrounds, beaches, right of ways, sports courts, undeveloped land, dike (inter-local agreement), passive areas, maintenance complexes, and several buildings and structures. Parks Maintenance manages the care of the facilities while the Recreation Department provides facility scheduling along with parks planning and development by the director. Together, Parks Maintenance and Recreation work to provide a full range of quality park experiences for Burlington and the surrounding community.

The annual budget for parks is \$622,345 with 76% of the revenue source from the General Fund and 24% from the generated revenue. The Parks Maintenance Team with a staff of four full-time employees and one supervisor performs the work. As with the other teams in the Public Works sector, these four employees are represented by the Teamsters Local 231. Between June and September, we augment this full-time staff with one 104 hour seasonal employee. With budget cuts throughout the prior four years, we have only had one 4-month seasonal employee lining fields and one seasonal employee at 104 hours total. The labor contract with Teamsters allows us to provide seasonal employees on staff. Over the last two months, we have also been fortunate enough to use a mix of work release workers on a trial basis to take up a portion of the slack.

Burlington parks provide recreation and leisure opportunities for our citizens and users from primarily around the northwestern United States and Canada during soccer events. These events contribute to a massive amount of tax dollars to our city although not accounted for in this report. Our athletic facilities are heavily used by the Burlington-Edison Little League, Skagit Select Soccer Association, San Carlos Soccer League, and numerous local sports organizations and by many unscheduled users. Our standards for park and athletic field maintenance have evolved over the last decade. Our belief during these last ten years has been that our citizens expect our major parks and fields to be well-groomed and safe, and a great deal of effort and investment has gone into achieving these standards. The Parks Maintenance Team currently provides a high level of service in our five major parks and a very high level of service to our athletic facilities although sporadic in nature because of staff shortages, a combination of levels of service in our minimum impact parks, and a lower level of service in the rest of our city owned undeveloped facilities.

We are struggling to balance increased usage of our athletic facilities, the aging of our parks facilities, and the maintenance of the Skagit River Park with a staff and budget that have remained fairly flat. As we explore our level of service to determine the right balance, we must keep in mind the maintenance implications of increasing usage, and the long-term effects of reducing our service levels.

In 1998, we had a study session with the Council to discuss our options for developing Skagit River Park. At that time, it was decided that the area could and should be used for as a large regional athletic complex to draw in out of town clients to bring a lift to the revenue generation within the parks system. It was also determined that the development of this park was not a fiscal priority at that time and that innovative means of development would have to be established to create the attraction of those outside users. Up until the irrigation system was in place, tax payer money was not spent but rather donations both material and monetary were obtained to develop the park. In June of 1999, the park was developed to the point that we could start marketing tournament play at the park. Presently, the park has grown to be the largest and most sought after soccer facility in the State of Washington because of the amount of field space all at one venue and the central geographic location. The park

has contributed to the development of several hotels within the area and has generated a massive amount of retail sales throughout the county. Presently, we have managed to keep staff levels down despite the repeated requests from year to year. Currently we are .5 FTE's down from the inception of Skagit River Park in 1998. As we begin budget preparations for 2011, we are again asking the City Council and the community if our parks and athletic fields are maintained at an appropriate level. We are asking if we need to re-examine our standards or possibly shift effort and resources to include more maintenance for level A and B parks or to other types of facilities. Another issue to examine is the possibility of creating revenue streams that are dedicated to the parks maintenance staff and operations to maintain the level of service that is expected by the citizens and users that spend those dollars brought in by non-residents. During this budget session, our focus is on asking two important questions dealing with the operating budget: "Is our level of service too high in all our parks/facilities, too high in a few of our parks/facilities, too low in some parks/facilities, or is it at the appropriate level in all our parks/facilities?" and "If our level of service is changed without the addition of staff and maintenance funds, do we take the risk of losing those tax dollars that are generated through non-resident providers?"

Park Systems Comparison

The following chart compares Burlington's park system with other local park departments with comparable facilities. The City of Lynwood gathered this information in June of 1998 as part of a Park & Recreation Capital Facilities Survey. The figures listed below are from the 1997 budget year. Burlington's figures are from the 2007 budget year. Please keep in mind the figures below are 10 years old.

Survey	Burlington	Bothell	Edmonds	Mercer Island	Kirkland	Mt. Lake Terrace
Number of Sites	54	17	23	30	34	10
Number of Acres	320	238.4	445.1	400	474.9	263
Number of Fields	33	8	12	12	13	4
Acres/1000 Population	28.1	9.2	12.4	18.6	11	13.2
Budget	2007 Budget	1997 Budget \$560,000	1997 Budget \$777,390	1997 Budget \$1,014,186	1997 Budget \$1,550,000	1997 Budget \$530,207

Burlington Facilities

For the purpose of performing maintenance, we have placed our parks into the following level of service categories. You will find a detailed description of each level of service in the Level of Service Standards for 2008 and beyond.

Level A: Skagit River Park, Maiben Park,, Green Hills Memorial Cemetery and Rotary Park.

Level B: Jack Doyle Memorial Park, Jason Boerner Memorial Park, Country Aire Park, Alpha Park, Highway 20 Trail, and Lions Park.

Level C: Street ends, right of ways, and many mini-parks as well as undeveloped park and city owned property.

In addition, the Parks Maintenance Team, in partnership with the City Work Release Program, performs some basic maintenance of areas that are skipped over due to unforeseen circumstances such as funerals, burials, special event, tournaments, floods and major wind events. Other City-owned open spaces receive little or no maintenance attention at this time.

The list of maintained facilities available for public use includes:

- 41 athletic fields
- 263 acres of turf
- 6 barbecue stands
- 528 trees excluding Burlington Hill and Gages Slough
- 4 irrigation systems
- 4 backflow preventers
- 3 miles of trails
- 3 restrooms
- 53 picnic tables
- 28 benches
- 59 landscaped areas
- 9 bleachers
- 1,900 linear feet of chain link fence
- 2 power panel
- 66 garbage cans
- 5, 2-yard dumpsters
- 1, 20 yard dumpster
- 3, 4-yard dumpster
- 25 horseshoe pits
- 1 waterpark
- 1 tennis court
- 2 outdoor kitchens
- 2 garages and 2 carports
- 1 city maintenance shop
- 4 outside truck bays
- 1 maintenance yard
- 1 indoor storage unit
- 1 parks and recreation office building with recreation center
- 1 art/crafts building
- 1 community building
- 1 cemetery with shop and office
- 5 playgrounds
- 16 parking lots
- 145 -acre Skagit River Park
- 60 acres passive lawn areas
- 1 beach
- 12 neighborhood parks
- 6 basketball courts
- 1 sk8 park
- 5 covered shelters
- 3 barbecue pits
- 4 sand-volleyball courts
- 16 street lights
- 7 river rock facility signs
- 19 Aggregate Receptacles

The Current Maintenance Program

The Skagit River Park is a complex facility with oddly defined boundaries and a long list of assets and items which require maintenance including:

- 107 acres of turf
- 95 trees
- 1,600 feet of above ground irrigation pipe and heads
- 8 baseball infields (2, 4-field baseball complexes)
- 18 bleachers
- 1 children's play structures
- 2 miles of dike trail
- 2 restroom, 1 concession facility
- 30 soccer fields
- 16 picnic tables
- 5 benches
- 1 paved parking lot
- 5 gravel parking lots
- 5 grass parking lots
- 1 dirt parking lot
- 6 landscaped areas
- 1 irrigation pump system
- 2 backflow preventers
- 9,170 linear feet of chain link fence
- 1 power panels
- 66 garbage cans
- 2, 4-yard dumpsters
- 1, 20-yd dumpster during tournaments
- 2 Chain link enclosures
- 1 well
- 10 street lights
- 1,400 feet of sidewalk
- 130+ parking barriers (logs) which are constantly moved
- 1 Radio Controlled Oval Race Track
- 1 Radio Controlled Off-Road Track
- 24 Horseshoe Pits
- 2 Covered Shelters
- 2 Barbecue Pits
- 1 Residential Rental Home and Lot and Garage
- 1 Holding Tank
- 1 Community Gardens
- 3 aggregate planter boxes
- 2 river rock facility signs

The Park Maintenance Team Work Design

With a new Park Maintenance Supervisor moving up the ladder from lead worker in 2002, and the loss of a parks supervisor when we contracted out the garbage dept., we took the opportunity to review work priorities and staff assignments as we lost a half FTE in the process. During a month-long process, the Parks Maintenance Supervisor and the Parks and Recreation Director identified the following priorities:

- 1) Primary work would be centered around the four "level A" parks;
- 2) Major parks would be outfitted with appropriate equipment to allow assigned seasonal employees to maintain the parks;

In 2011, we plan to maintain the Skagit River Park facility at its current standard. With the cemetery being a part of the city parks system, it has been mediocre at best to maintain this lever of service. When there is a funeral, burial, service, urn burial or similar activity scheduled for the cemetery, this pulls much needed staff away from regularly scheduled assignments which causes overtime or comp time earned. The budget for the prior four years has been reduced causing us to eliminate 5 seasonal staff.

Summary

Currently, we believe that the citizens are satisfied with the levels of service we provide in most of the parks. However, several of our facilities are due for major renovation and reinvestment in the next few years. Without this reinvestment and coupled with the impacts of increasing use, maintenance costs have and will continue to escalate. Maintenance costs for the Skagit River Park facility will increase as the facility ages. Staff is asking Council to provide direction in establishing appropriate levels of service that best meet the needs of the citizens of Burlington and surrounding communities. We have provided several options for Council discussion:

- A) Proceed with 2002 work design to shift some effort from Level "A" parks to level "B" and "C" parks;
- B) Reduce level of service in the level "A" parks, and shift significant budget and staff to the maintenance of other types of facilities;
- C) Reduce level of service on Skagit River Park to meet only minimum standards and live within the current revenue level from current expense; (this option takes a risk on the discontinued use from outside users that add to our tax revenue)
- D) Increase fees charged for the use of parks facilities to capture a percentage of maintenance costs and direct revenue back to the Maintenance budget; and
- E) Combination of above options.

RECOMMENDATION

With the ongoing maintenance issues and the rising cost of capital construction, the completion of Skagit River Park in one fell swoop is necessary to reduce the day to day maintenance cost as well as save ongoing escalations in capital costs. With a more accurate cost assessment coming in the fall of 2007 to complete the park through this process, this will allow the council to make a more informed decision on the future of the parks system regarding it's revenue resources, capital priorities and maintenance option.

Introduction

This study has been put together by the Parks and Recreation Director and the Parks Supervisor for the City of Burlington. In April of 2007, this process started with a Long Range Planning Meeting to establish performance measures for city staffing and capital improvements for the next 10 years. 1) Park standards; 2) Assignment of Staff; 3) Use of equipment; and 4) Setting of work priorities. After a thorough review, the following changes are recommended to bring about a more efficient use of available resources;

- 1) Work on athletic fields should be prioritized by use and public appearance;**
- 2) Seasonal staff were assigned to the five busiest parks to maintain a visible presence to the public and provide a consistent level of service;**
- 3) Versatile equipment should be purchased to compliment assigned seasonal workers and full time staff to maintain new and improved areas requiring special equipment;**
- 4) Full time staff should be assigned specific scheduled duties to provide a consistent level of service in all parks.**

Initiation of these performance standards are recommended to start the beginning of 2008. This presentation is intended to highlight the following:

- 1) Hours of available labor used to maintain the parks
- 2) Actual hours spent maintaining the parks
- 3) Standards for maintaining the City's park facilities
- 4) Current level of service used to maintain each park

In summary, we believe that the citizens are generally pleased with the level of service that is provided in our parks, although our current protocol is to prepare and manicure each park as events and activities arise. This method is sub-standard as we continue to rob from Peter to pay Paul. As we prepare for one park to be manicured for an upcoming event, the remaining parks suffer until the present project is complete. As we look ahead to the budget process for 2008 and beyond, we want to check-in with Council for direction in establishing appropriate levels of service in all our parks.

Burlington Park Maintenance Standards

Level A

This highest level of maintenance is performed at a variety of large community parks and facilities, including Skagit River Park, Maiben Park, Grafton House Museum, Green Hills Memorial Cemetery and Rotary Park. Maintenance at this level maintains the park or facility at a standard sufficient to ensure a well-kept appearance. Maintenance issues & concerns are given a high priority.

- Turf:** Turf areas are mowed two to three times a week depending on weather and hard surfaces are edged and blown clean. Overseeding and aerating activities are performed on a scheduled basis.
- Fertilization:** Turf is fertilized two times per year.
- Planter Beds:** Landscaped areas are weeded twice a year and fertilized as needed.
- Restrooms:** Restroom facilities are cleaned daily during peak season (June-September) and as needed during off-peak season. All parks are subject to variability based on weather and scheduled uses.
- Garbage & Litter:** Garbage and litter is picked up daily during peak season (June-September) and as needed during off-peak season. All parks are subject to variability based on weather and scheduled uses.
- Irrigation:** Irrigation systems are monitored daily during peak season. Maintenance activities include backflow-preventer inspections, head repairs & adjustments, nozzle replacement, flow adjustments, pump inspections, winterize all irrigation equipment, and vandalism repairs. As irrigation is seasonal, above-ground hard lines are installed each year and tested prior to irrigating.
- Playgrounds:** Playground areas are monitored daily and inspected quarterly. Safety surfacing is leveled.

Level B

This level of maintenance is performed at neighborhood parks and facilities including Jack Doyle Memorial Park, Jason Boerner Memorial Park, Country Aire Park, Alpha Park, Highway 20 Trail, and Lions Park. Maintenance at this level insures the park remain clean & safe, while forgoing more specialized and customized care. Maintenance issues & concerns are evaluated on a case by case basis, with safety items receiving highest priority.

- Turf: Turf areas are mowed once to twice a week while overseeding and aerating activities are performed on an as needed basis.
- Fertilization: Turf is fertilized on an as-needed basis.
- Planter Beds: Landscaped areas are weeded on an as-needed basis.
- Garbage & Litter: Garbage and litter is picked up twice a week.
- Irrigation: Irrigation systems are activated on an as-needed basis to maintain turf health and green appearance.
- Playgrounds: Playground areas are monitored daily and inspected quarterly. Safety surfacing is leveled.

Level C

This level of maintenance is performed at street ends, right of ways, and many mini-parks as well as undeveloped park and city owned property. Sites are visited once a week to pick up litter and mow the turf. Maintenance issues & concerns are initiated by park inspections and citizen concerns with safety items receiving highest priority. Many of these areas are subject to immediate inspections and work performed is often due to the immediacy of threat to the citizens and users of the Burlington Park system brought on by flood damage and major wind events.

Mobilization

All parks

October - May

<i>Task</i>	<i>Minutes</i>	<i>Frequency</i>	<i>Hours Per Year</i>
Mowing	40	678	452
Park Checks	20	1456	485
Furniture	20	64	21
Game Prep	20	56	19
Irrigation	20	104	35
Trails	20	72	24
Planter Beds	20	236	79
Seasonal Prep	20	152	51
Turf Maintenance	20	152	51
Vegetation	20	168	56
		5,568 Trips per year	1,273

.Skagit River Park

“A” Level Maintenance

October-May

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Buildings/Structures	1.75	20	35
Furniture	11	1	11
Game Prep	5	3	15
Hard Surfaces	5	4	20
Irrigation	N/A	N/A	N/A
Mowing	2.75	15	41.25
Park Checks	.75	20	15
Trails	9	3	27
Planter Beds	1.25	2	2.5
Play Equipment	.5	5	2.5
Seasonal Prep	1	2	2
Trees	16.25	1	16.25
Turf Maintenance	6.25	3	18.75
Vegetation	3	1	3
		Monthly total	209.25
		8 month total	1,674

June - September

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Buildings/Structures	2	22	44
Furniture	.5	4	2
Game Prep	10.5	4	42
Hard Surfaces	1	3	3
Irrigation	6.25	20	125
Mowing	12.5	8	100
Park Checks	1.5	20	30
Trails	9	3	27
Planter Beds	4.25	12	51
Play Equipment	.5	5	2.5
Seasonal Prep	N/A	N/A	N/A
Trees	1.25	4	5
Turf Maintenance	6.25	1	6.25
Vegetation	5	5	25
		Monthly total	462.75
		4 month total	1,851

Yearly Total 3,525

Rotary Park

“A” Level Maintenance

October-May

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Buildings/Structures	.25	1	.25
Furniture	1	1	1
Game Prep	3	2	6
Hard Surfaces	1	20	20
Irrigation	N/A	N/A	N/A
Mowing	2	15	30
Park Checks	.5	20	10
Trails	1	1	1
Planter Beds	N/A	N/A	N/A
Play Equipment	.75	4	3
Seasonal Prep	1	1	3
Trees	2.5	1	2.5
Turf Maintenance	.75	3	2.25
Vegetation	1.25	1	1.25
		Monthly total	80.25
		8 month total	642

June - September

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Buildings/Structures	.25	1	.25
Furniture	1	1	1
Game Prep	N/A	N/A	N/A
Hard Surfaces	1	20	20
Irrigation	N/A	N/A	N/A
Mowing	3.5	8	28
Park Checks	.5	20	10
Trails	1	1	1
Planter Beds	N/A	N/A	N/A
Play Equipment	.75	4	3
Seasonal Prep	N/A	N/A	N/A
Trees	1	1	1
Turf Maintenance	.75	1	.75
Vegetation	.75	2	1.5
		Monthly total	66.5
		4 month total	266

Yearly Total

908

Maiben Park

“A” Level Maintenance

October-May

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Buildings/Structures	3	20	60
Furniture	1	1	1
Game Prep	N/A	N/A	N/A
Hard Surfaces	8	4	32
Irrigation	N/A	N/A	N/A
Mowing	2	4	8
Park Checks	1	20	20
Planter Beds	2	4	8
Trails	N/A	N/A	N/A
Play Equipment	6.25	4	25
Seasonal Prep	N/A	N/A	N/A
Trees	6	20	120
Turf Maintenance	8	4	32
Vegetation	4	1	4
		Monthly total	310
		8 month total	2,480

June - September

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Buildings/Structures	3.75	28	105
Furniture	1	1	1
Game Prep	N/A	N/A	N/A
Hard Surfaces	6	8	48
Irrigation	N/A	N/A	N/A
Mowing	8	4	32
Park Checks	4	7	28
Planter Beds	1.5	2	3
Trails	N/A	N/A	N/A
Play Equipment	.5	28	14
Seasonal Prep	N/A	N/A	N/A
Trees	1	1	1
Turf Maintenance	1	2	2
Vegetation	1.5	2	3
		Monthly total	237
		4 month total	948

Yearly Total 3,428

**Green Hills Cemetery
"A" Level Maintenance**

October-May

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Buildings/Structures	1	4	4
Furniture	N/A	N/A	N/A
Game Prep	N/A	N/A	N/A
Hard Surfaces	N/A	N/A	N/A
Irrigation	N/A	N/A	N/A
Mowing	9.25	4	37
Park Checks	1	4	4
Trails	N/A	N/A	N/A
Planter Beds	5	6	30
Play Equipment	N/A	N/A	N/A
Seasonal Prep	6	16	96
Trails	N/A	N/A	N/A
Trees	3.75	3	11.25
Turf Maintenance	.25	3	.75
Vegetation	.75	1	.75
Funeral Services/Burials	17.5	4	70
		Monthly total	253.75
		8 month total	2,030

June - September

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Buildings/Structures	1	4	4
Furniture	N/A	N/A	N/A
Game Prep	N/A	N/A	N/A
Hard Surfaces	N/A	N/A	N/A
Irrigation	N/A	N/A	N/A
Mowing	9.25	4	37
Planter Beds	2	2	4
Park Checks	1	4	4
Play Equipment	N/A	N/A	N/A
Seasonal Prep	N/A	N/A	N/A
Trails	N/A	N/A	N/A
Trees	1	1	1
Turf Maintenance	.25	3	.75
Vegetation	.75	1	.75
Funeral Services/Burials	17.5	4	70
		Monthly total	121.5
		4 month total	486

Yearly Total 2,516

Grafton Park

“A” Level Maintenance

October-May

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Buildings/Structures	1.5	4	6
Furniture	N/A	N/A	N/A
Game Prep	N/A	N/A	N/A
Hard Surfaces	1	1	.5
Irrigation	N/A	N/A	N/A
Mowing	.5	3	1.5
Park Checks	.25	4	1
Trails	N/A	N/A	N/A
Planter Beds	N/A	N/A	N/A
Play Equipment	N/A	N/A	N/A
Seasonal Prep	N/A	N/A	N/A
Trees	1	1	1
Turf Maintenance	.25	1	.25
Vegetation	N/A	N/A	N/A
		Monthly total	9.75
		8month total	78

June - September

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Buildings/Structures	1.5	4	6
Furniture	N/A	N/A	N/A
Game Prep	N/A	N/A	N/A
Hard Surfaces	1	1	.5
Irrigation	N/A	N/A	N/A
Mowing	1	4	4
Park Checks	.25	4	1
Trails	N/A	N/A	N/A
Planter Beds	N/A	N/A	N/A
Play Equipment	N/A	N/A	N/A
Seasonal Prep	N/A	N/A	N/A
Trees	1	1	1
Turf Maintenance	.25	1	.25
Vegetation	N/A	N/A	N/A
		Monthly total	12.75
		4 month total	51

Yearly Total

129

Jack Doyle Memorial Park

“B” Level Maintenance

October - May

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Furniture	N/A	N/A	N/A
Irrigation	N/A	N/A	N/A
Mowing	3	1	3
Park Checks	.25	20	5
Planter Beds	.5	4	2
Play Equipment	N/A	N/A	N/A
Trails	N/A	N/A	N/A
Trees	1	1	1
Turf Maintenance	1	1	1
Vegetation	N/A	N/A	N/A
		Monthly total	12
		8 month total	96

June - September

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Furniture	N/A	N/A	N/A
Irrigation	N/A	N/A	N/A
Mowing	3	1	3
Park Checks	.25	20	5
Planter beds	1	4	4
Play Equipment	N/A	N/A	N/A
Trees	1	1	1
Turf Maintenance	N/A	N/A	N/A
Vegetation	N/A	N/A	N/A
		Monthly total	13
		4 month total	52

Yearly Total 148

Jason Boerner Memorial Park

“B” Level Maintenance

October - May

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Furniture	2	1	2
Irrigation	.75	2	1.25
Mowing	1	2	2
Park Checks	2	5	10
Planter Beds	.5	1	.5
Play Equipment	2	2	4
Trails	N/A	N/A	N/A
Trees	2.25	1	2.25
Turf Maintenance	N/A	N/A	N/A
Vegetation	.25	1	.25
		Monthly total	22.25
		8 month total	178

June - September

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Furniture	N/A	N/A	N/A
Irrigation	.75	2	1.25
Mowing	1	2	2
Park Checks	2	5	10
Planter Beds	1	1	1
Play Equipment	2	2	4
Trails	N/A	N/A	N/A
Trees	1	1	1
Turf Maintenance	N/A	N/A	N/A
Vegetation	.25	1	.25
		Monthly total	19.5
		4 month total	78

Yearly Total 256

Country Aire Park

“B” Level Maintenance

October - May

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Furniture	N/A	N/A	N/A
Irrigation	N/A	N/A	N/A
Mowing	4.5	2	9
Park Checks	.5	8	4
Planter Beds	N/A	N/A	N/A
Play Equipment	.5	8	4
Trails	.25	1	.25
Trees	N/A	N/A	N/A
Turf Maintenance	N/A	N/A	N/A
Vegetation	.25	1	.25
		Monthly total	17.5
		8 month total	140

June - September

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Furniture	N/A	N/A	N/A
Irrigation	N/A	N/A	N/A
Mowing	4.5	2	9
Park Checks	.25	16	4
Planter Beds	N/A	N/A	N/A
Play Equipment	.5	8	4
Trails	.25	1	.25
Trees	N/A	N/A	N/A
Turf Maintenance	N/A	N/A	N/A
Vegetation	.25	1	.25
		Monthly total	17.5
		4 month total	70

Yearly Total 210

Alpha Park
"B" Level Maintenance

October - May

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Furniture	.5	1	.5
Irrigation	N/A	N/A	N/A
Mowing	.5	8	4
Park Checks	.25	8	2
Planter Beds	N/A	N/A	N/A
Play Equipment	N/A	N/A	N/A
Trails	N/A	N/A	N/A
Trees	3	1	3
Turf Maintenance	N/A	N/A	N/A
Vegetation	N/A	N/A	N/A
		Monthly total	9.5
		8 month total	76

June - September

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Furniture	N/A	N/A	N/A
Irrigation	N/A	N/A	N/A
Mowing	.25	16	4
Park Checks	.25	8	2
Planter Beds	4.5	4	18
Play Equipment	N/A	N/A	N/A
Trails	N/A	N/A	N/A
Trees	.25	4	1
Turf Maintenance	N/A	N/A	N/A
Vegetation	N/A	N/A	N/A
		Monthly total	25
		4 month total	100

Yearly Total 176

Highway 20 Trail
“B” Level Maintenance

October - May

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Furniture	N/A	N/A	N/A
Irrigation	N/A	N/A	N/A
Mowing	1.5	8	12
Park Checks	.25	16	4
Planter Beds	N/A	N/A	N/A
Play Equipment	N/A	N/A	N/A
Trails	3.75	1	3.75
Trees	2	1	2
Turf Maintenance	N/A	N/A	N/A
Vegetation	9	4	36
		Monthly total	57.75
		8 month total	462

June - September

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Furniture	N/A	N/A	N/A
Irrigation	N/A	N/A	N/A
Mowing	12	4	48
Park Checks	1	4	4
Planter beds	N/A	N/A	N/A
Play Equipment	N/A	N/A	N/A
Trails	7.5	1	7.5
Trees	1	1	1
Turf Maintenance	N/A	N/A	N/A
Vegetation	1.25	4	5
		Monthly total	65.5
		4 month total	262

Yearly Total

724

Lions Park
“B” Level Maintenance

October - May

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Furniture	N/A	N/A	N/A
Irrigation	N/A	N/A	N/A
Mowing	N/A	N/A	N/A
Park Checks	.5	1	.5
Planter Beds	N/A	N/A	N/A
Play Equipment	N/A	N/A	N/A
Trails	N/A	N/A	N/A
Trees	N/A	N/A	N/A
Turf Maintenance	N/A	N/A	N/A
Vegetation	2	1	2
	N/A	N/A	N/A
		Monthly total	2.5
		8 month total	20

June - September

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Furniture	N/A	N/A	N/A
Irrigation	N/A	N/A	N/A
Mowing	N/A	N/A	N/A
Park Checks	1	1	1
Planter Beds	N/A	N/A	N/A
Play Equipment	N/A	N/A	N/A
Trails	N/A	N/A	N/A
Trees	N/A	N/A	N/A
Turf Maintenance	N/A	N/A	N/A
Vegetation	N/A	N/A	N/A
		Monthly total	1
		4 month total	4

Yearly Total 24

Railroad Park
“B” Level Maintenance

October - May

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Furniture	N/A	N/A	N/A
Irrigation	N/A	N/A	N/A
Mowing	1.25	1	1.25
Park Checks	.25	1	.25
Planter Beds	N/A	N/A	N/A
Play Equipment	N/A	N/A	N/A
Trees	1.25	1	1.25
Turf Maintenance	N/A	N/A	N/A
Vegetation	1	1	.5
		Monthly total	3.25
		8 month total	26

June - September

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Furniture	N/A	N/A	N/A
Irrigation	N/A	N/A	N/A
Mowing	1.25	4	5
Park Checks	.25	1	.25
Planter Beds	N/A	N/A	N/A
Play Equipment	N/A	N/A	N/A
Trails	N/A	N/A	N/A
Trees	1	1	1
Turf Maintenance	N/A	N/A	N/A
Vegetation	N/A	N/A	N/A
		Monthly total	6.25
		4 month total	25

Yearly Total 51

All “Right of Ways” and “Undeveloped Property”

“C” Level Maintenance

October - May

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Mowing	1.25	4	5
Park Checks	.25	8	1
Trees	3	3	9
Vegetation	1	3	3
		Monthly total	18
		8 month total	144

June - September

<i>Task</i>	<i>Hours</i>	<i>Frequency</i>	<i>Hours Per Month</i>
Mowing	2	4	8
Park Checks	.5	4	2
Trees	1	1	1
Vegetation	1	3	3
		Monthly total	14
		4 month total	56

Yearly Total 200

Total Hours Park Maintenance Per Year 13,568

9. LIBRARY

Existing Library Services

Skagit County does not have a regional or county library. The responsibility to provide library service rests with each city. In addition to serving Burlington city residents, we also provide fee-based library service to non-residents who live in the greater Burlington-Edison School District, and free service to the residents of the cities of Mount Vernon and Anacortes through reciprocal borrowing agreements.

1. Personnel

<u>1</u>	Director
<u>3</u>	Librarians
<u>1</u>	System Administrator / Circulation Supervisor
<u>6</u>	Support Staff
<u>2</u>	Pages (shelvers)

2. Electronic Equipment

<u>1</u>	Typewriter (1984)	<u>7</u>	Receipt Printers
<u>1</u>	Minolta Microfilm Reader/Printer	<u>1</u>	16mm Film Projector (in storage)
<u>1</u>	Fax Machine	<u>1</u>	Scanner
<u>5</u>	Laptop Computers	<u>1</u>	Audio Cassette Player
	Dell Servers (located at IS Dept.)	<u>1</u>	Cash Register
<u>46</u>	PCs	<u>1</u>	Adding Machine
<u>8</u>	Public Access Catalogs	<u>1</u>	Fortinet Firewall/Router
<u>6</u>	Printers	<u>1</u>	CD/cassette boom box
<u>1</u>	Portable LCD Projector	<u>1</u>	TV/DVD/VCR
<u>1</u>	Multi-Tower - DVD/VCR/PA (Meeting Room)	<u>1</u>	Podium, lavalier, wireless mics
<u>2</u>	Ceiling mounted projectors		
<u>1</u>	CCTV vision aid		

3. Library Building

Current building space | 22,000 square feet

4. Data

<u>POPULATION (CITY)</u>										
2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
6,995	7,190	7,315	7,425	7,550	8,120	8,400	8,460	8,870	8,985	8,420

PUBLIC LIBRARY – 4. Data continued

POPULATION (COUNTY)

2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
105,100	106,700	108,800	110,900	113,100	115,300	117,500	118,900	118,900	119,300

Estimated possible service base of 12,000 to 15,000 people through 2025 roughly corresponding to Burlington-Edison School District boundaries.

CIRCULATION

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
61,000	60,006	55,611	64,694	71,620	76,931	91,051	129,800	189,843	223,252	181,521

MATERIALS COLLECTION

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
33,200	37,485	38,078	37,302	36,457	36,274	37,212	45,662	48,692	49,859	61,658

5. Service Deficiencies

Library service measurements include use of the materials collection, electronic resources, reference and information services, programming and community services, and monthly door count. For deficiencies, see specific areas below.

6. Personnel Deficiencies

Need: Additional staff to make sure the new building is supervised and users can find materials and information they need. (Also see note regarding benefits inequity for permanent part-time staff.*)

We do not have enough staff to maintain the minimum level of on-desk scheduling. We require three staff members on-desk during all open hours to provide customer service to our users and to provide staff security in the face of the average 600 people per day in the facility. As an open public facility, the library deals with difficult people including people with mental health and behavioral issues. Three staff members are required to assure that there is always someone on desk to assist people as they enter the library, and to provide staff presence in the front of the library for building security. The lack of staffing is especially felt during staff absences, when we scramble to cover the shifts short-handed.

PUBLIC LIBRARY – 6. Personnel deficiencies continued

With the loss of contract support from the City of Mount Vernon Information Technology Department there has been an increase of workload on the library system's administrator. In addition to the system administrator duties, they also supervise library circulation, issuing overdue notices, and monitoring the library inventory and flow of materials in and out of the building. The library migrated to a new Integrated Library System in 2011 as part of a local consortium with the La Conner Regional Library and the Upper Skagit Library District. Burlington serves as the operational agent for this consortium, which has added additional responsibilities to the library's system administrator's workload. Adding 20 hours per week to existing staff schedules will allow us to transfer some of the system administrator's duties so that they can focus more on the high-demand technical issues.

7. Collection Deficiencies

Need: The Library must have a materials budget that matches the increased cost of materials and services that meets the increased demand for different formats, and is able to bolster limited collections for young adults and Spanish speakers. In 2007, our annual book budget was \$31,200, half the national average book budget for libraries our size. In 2008 our book budget dropped to \$20,500. In 2009-2011, the budget was further reduced to \$17,000 per year, regressing to pre-2005 levels. Clearly, this trend is not keeping pace with the public requests for new materials and the pattern of increased library use and has impacted our library circulation figures. Complaints from patrons indicate that they are not able to get the resources they want and need and so are visiting the library less and checking out less material. Statistical use data reflects this declining trend.

The public demands current materials to support life-long learning. The library budget for the purchase and replacement of materials is a source of concern. Rising costs for materials only compounds the problem. We have people coming for the first time to a beautiful library building—we want to make sure we deliver on our promise to provide excellent library service by providing them with a broad collection of current titles. This has been increasingly important during the economic downturn during the past three years. The library has become a community resource and focal point for out-of-work people who need support and resources to gain skills to become competitive in the shrinking job market.

We support reciprocal agreements, but this is a double-edged sword. On one hand, it adds value for our tax payers and increases the variety of materials available to them at no additional cost to the city. However, serving the residents of Mount Vernon and Anacortes at the Burlington Public Library adds to the already-strained workload of staff at the customer service desk and spreads our thin collection over three communities instead of just one. With the new consortium between the libraries of Burlington, La Conner and Upper Skagit, there is interest in expanding reciprocal agreements to these two additional communities. The Sedro Woolley library has also expressed interest in reciprocal borrowing – this will need to be addressed in 2012.

PUBLIC LIBRARY – 6. Personnel deficiencies continued

Reference and information demands have changed to reflect new formats of delivery. Databases, CD-ROM, Internet connections, electronic books, and the traditional print books are all part of the materials collection. Electronic resources have the added benefit of being available to our patrons from remote locations and during times that the library is closed. They also do not require shelf space or staff time to maintain. Currently the bulk of these databases have been funded through grants. While this has allowed us to enter the market, we do not have ongoing funding for the annual subscription costs so this will need to be addressed in future budgets beginning with 2012.

10. MUNICIPAL COURT

1. Personnel

1	Administrator
2	Court Clerks
1	Judge (three times <i>a month</i>)

2. Number of Filings

	2008	2009	2010	2011 Estimated
Infractions	985	1132	1559	1042
Other Infractions	8	11	18	14
Parking	244	193	164	134
DUI	57	49	58	46
Criminal Traffic	381	387	488	352
Non-Traffic	715	788	746	758
Mitigations	222	239	348	246
Contested	120	102	189	147
Arraignments	1659	1443	1624	1412
Other	3118	2794	2705	2812
TOTALS	7610	7164	7899	6963

3. Revenue

	2008	2009	2010	2011 Estimated
Local	\$188,358.75	\$162,854.27	220,024.33	242,417.32
State	\$129,599.03	\$120,746.80	187,533.57	200,531.44
TOTAL	\$317,957.78	\$283,601.07	407,557.90	442,948.76