

EXECUTIVE SUMMARY

FRAMEWORK FOR THE FUTURE – DEFINING BURLINGTON

“Small-town values at the center of Skagit”

Pride in small town values describes a growing community that includes residents, business owners, employees, and visitors.

It is significant to define what the small town values are that the city is supporting; - eg. affordable housing, keeping property taxes down, friendliness, good neighbors, pride in community, lifelong learning, community safety, recognizing our agricultural roots, public open space and parks for active and passive recreation, growth of community cultural and arts interests, a beautiful and well maintained city that functions efficiently, a city where the traffic still flows and the infrastructure is up to date. Burlington is a good example of a community stepping up and working together.

Economic Development Potential – Commercial and Industrial Land Capacity

Industrial Development Activity from 1995-2008

Structures = 1,452,875 Square Feet
Total Acreage of Developed Area = 163.44 Acres

Commercial Development Activity from 1995-2008

Structures = 2,136,844 Square Feet
Total Acreage of Developed Area = 129.73 Acres

Land Allocation	Commercial	Industrial	<i>Total</i>
1. Total zoned acreage	653	696	1,349
2. Acreage unbuildable*	71	76	147
3. Undeveloped acreage - <i>vacant</i>	96	159	255
4. Existing developed land (acres)	486	461	947
5. Acreage for infrastructure (15%)	15	24	39
6. Available supply (acres) = (#3 – #5)	81	135	216

**unbuildable = open space, drainage, wetlands, dike setback in C-1, C-2 & M-1 properties.*

Assessed Value

Number of Residential Parcels (incl. multi-family) = 1,910
Assessed Value Residential = \$445,780,100

Number of Commercial/Industrial Parcels = 690
(excludes. city, churches, apartment & school parcels)
Assessed Value Commercial = \$783,227,900

2025 Population Forecast

City Limits 2009 = 8,870 Population
City Limits Forecast for the Year 2025 = +964 New Population
Total 20-year Forecast for the City Limits = 9,834

New Dwelling Unit Forecast for the year 2025

- Vacant Residential Land available for development is 80 acres.
- This will accommodate 352 units at about 4.4 units/acre for a total forecast growth of 964 populations at the 2000 census rate of 2.74 dwelling units per acre.

Environmental issues include cleaning up storm water quality, Gages Slough as a restoration and recreation opportunity requiring specialized maintenance, meeting the Endangered Species Act requirements in the Skagit River reach, and addressing Flood Hazard mitigation head on with a package of measures that includes 100-year levee protection of the urban area and farmland preservation to protect overbank flow paths.

Quality of life is many different things. They include open space connections, trails and paths and the Gages Slough Boardwalk, ways to improve existing substandard residential streets that are well lighted including low impact designs, urban parks and gathering places such as the Railroad Park plan. City beautification and maintenance of public spaces includes litter pickup, mowing and trimming, tree planting, street sweeping, and it requires the joint efforts of Buildings/Grounds including supervision of jail workers, Parks and Streets. Volunteer efforts have also contributed over the years for tree planting and most recently, graffiti removal and helping at the new Library. Public safety is a critical component of quality of life and both Police and Fire response times are critical, a function of call volume and type. Citizen input on an ongoing basis is difficult to achieve and new ideas are being evaluated to retool and make improvements.

Burlington was incorporated in 1902, 107 years ago. With the last of major new construction of buildings completed, now is the time to take a hard look at historic preservation and street standards that reflect community values and that are designed for connecting Burlington east to west and north to south in a beautiful fashion. Completing the urban wayfinding system and city entrance signage is very significant in promoting this healthy growing community. Protecting the community resources by prioritizing maintenance and beautification is protecting the public's investment in Burlington

There is a clear public value on enhancements to the community. The library is a good example of a major community commitment. It is very important not to lose the issue of the operational side. These are huge public assets and there is a major liability and responsibility for maintaining a level of service that is acceptable to the public.

The City is working towards the goal of completing and scheduling on-going maintenance to keep all buildings and facilities up to date and keep them in shape. As utilization increases, so do maintenance demands, both short term and long term.

Transportation is a critical element for driving the economy. Smooth traffic provides the mobility to SHOP. A major financial *unknown* issue is the future of funding for transportation systems and projects in Burlington. The question is what value does good transportation have in terms of economic development, advancing jobs, promoting safety for people who work and shop here, and demonstrating that this is a good place to do business. The Comprehensive Transportation Plan is scheduled for a major update in 2009-2010 and this will include a thorough public participation process.

There is a specific targeted Level of Service for Police, Fire and Emergency Medical Services. Goals for reducing crime require commitments to other programs, ranging from youth programs in Parks and Recreation to better street lights and residential street standards, to requiring new development to have “eyes on the street”.

The City is committed to developing a focused business plan, taking a look five years out and pinpoint where to focus the available dollars. This is a top priority for 2008-2009, working together as Elected Officials and Department Heads on what is the best and most viable approach for the city.

Long Term Debt Service Obligations

This an overview of the long term debt service obligations, summarized in the following table. A point to note is that the Sanitary and Storm are funded by Utilities and do not affect the general fund.

Year	TOTAL	Skagit River Park	City Hall/ Library GO Bond	N. Burlington Boulevard GO Bond	2003 Sewer Bond	2007 Storm Sewer
2008	\$ 3,743,450	\$ 305,080	\$ 1,468,835	\$ 505,966	\$ 1,027,788	\$ 435,781
2009	\$ 3,317,827	\$ 305,880	\$ 1,042,312	\$ 505,966	\$ 1,027,888	\$ 435,781
2010	\$ 3,014,135	\$ 305,475	\$ 736,813	\$ 505,966	\$ 1,030,100	\$ 435,781
2011	\$ 2,705,473	\$ -	\$ 736,813	\$ 505,966	\$ 1,026,913	\$ 435,781
2012	\$ 2,706,160	\$ -	\$ 736,813	\$ 505,966	\$ 1,027,600	\$ 435,781
2013	\$ 2,708,160	\$ -	\$ 736,813	\$ 505,966	\$ 1,029,600	\$ 435,781
2014	\$ 2,514,382	\$ -	\$ 675,265	\$ 505,966	\$ -	\$ 1,333,151

INTRODUCTION TO THE 2010 CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan provides a coordinated planning opportunity that has been serving the city effectively since the first Capital Improvement Plan was adopted in 1993. The ability to take a comprehensive approach to facility planning leads to the timely construction of infrastructure and facilities critical to ensure the quality of the City of Burlington in the future. Each year, new milestones are accomplished, and 2007 brought the completion of the major building and facility construction program as envisioned in 1993, with the new Library, City Hall and the Storage Building all on line.

2010 Priorities by Department

GENERAL GOVERNMENT

➤ City Entrance Sign Design and Construction \$40,000

Carried over for 5 years, Burlington has one city entrance sign in the new roundabout, with a need for at least 4 additional entrance signs; 7 urban wayfinding locations have been installed and 40 remain to be funded.

➤ Extend fiber infrastructure

This is a cost effective program to extend the fiber north to the Burlington Hill Industrial Park area

➤ Integrated Library System Migration

New software is a requirement; the current system is so old it is no longer able to be maintained.

➤ Financial, Payroll, Utility and Cast Receipting Software

New software is desired to improve efficiency.

POLICE DEPARTMENT

➤ Purchase two patrol vehicles, one new administrative patrol vehicle, a traffic motorcycle, and a mobile command trailer.

Annual replacement program for worn out vehicles, and purchasing and equipping a motorcycle for traffic enforcement. Some purchases are a few years out.

➤ Annual Firearms Technology

Keeping firearms and equipment up to date to respond to statutory duties.

➤ Miscellaneous Safety Equipment, Traffic Safety Equipment, Thermal Imaging System

This includes body armor, night vision and tasers on a rotating replacement basis, as well as spike strips and laser radar; and a thermal imaging system for searching when there is no light.

FIRE DEPARTMENT

➤ Replacement Ambulance

This is planned for 2011.

BUILDINGS AND GROUNDS

➤ Bin Truck, Sprayer, ½ Ton Truck, One Ton Dump Truck, Fork Lift, HVAC control, Backup generator for City Hall

Some items are a few years out. The list includes replacing an old truck to haul the brush and grass, a new weed sprayer, a new ½ ton truck for towing mowers and equipment, a one ton dump truck, a fork lift to load and unload supplies at the storage building, and a new HVAC controller for the public safety building.

➤ Yard Debris Facility Corrections for Code Compliance

Health Department compliance requirements

CEMETERY

➤ Purchase new pickup truck

This would be a small replacement truck.

➤ New property

Purchase land to expand the cemetery.

➤ Addition and remodel of existing building.

Provide space for equipment and replace roof.

PARKS

➤ Equipment

1 Ton Pickup, 14 rubber coated picnic tables, 4-wheel utility vehicle, a recreation van, a fertilizer spreader, turf top dresser and conveyor for safe fields, surveillance cameras, one set of 15' aluminum bleachers, a bunker rake, a 45" deck mower, a small pickup, one all-flex 22" deck mower, and various small tools.

➤ Master Plans for each Park including Railroad Park

Each park has a very detailed master plan, and a schedule of improvements that are phased based on available funding. See details in financing plan. A major focus of grant applications is to develop Railroad Park as a tourism facility.

TRANSPORTATION INCLUDING STREET DEPARTMENT AND STORM DRAINAGE

- **Open Bay Vehicle Storage Shop; Storm Pump Station Enclosure, Box sander for dump truck, snow plow attachment**

This is to protect vehicles sitting outside in the weather, to protect electrical panels and controls, be better prepared for snow, and other purchases most of which are a few years out.

- **Street Projects and miscellaneous Drainage Improvements**

These projects range from sidewalk replacement and asphalt overlays to East Fairhaven Avenue improvements, George Hopper Interchange, Nonmotorized connection between Burlington Boulevard and Goldenrod Road along Gages Slough, a frontage road on the east side of I-5, Section Street Reconstruction, other long range residential street projects, to Burlington Boulevard Signal Optimization and other capacity improvements; See details in financing plan.

- **Street Standards**

This is an important citywide update.

- **Flood Protection, Gages Slough Restoration, Walnut Street drainage and pump station, and miscellaneous drainage improvements**

These projects and programs provide the key to the long term future of the city; flood hazard mitigation is critical for the long term vitality of the community, combined with storm water management and water quality improvements that include environmental restoration in the Gages Slough corridor.

WASTEWATER TREATMENT PLANT

- **Service Truck, Headworks screen, and other truck replacements**

The Headworks screen is scheduled for 2010, other items in the future.

- **Sewer Line Rehabilitation, Pump Station Upgrades**

Replacing old sewer mains to reduce infiltration and inflow and lower operation and maintenance costs, upgrading the existing pump station #3 to submersible configuration, and related items spread over time.

- **Build Reserve for Future Treatment Plant Expansion**

Saving money for future needs.

- **Equipment Storage Building**

Construct open-front building for additional storage.

Summary Information on Growth and Development Activity

Burlington has always benefited from a conservative financial approach in order to protect the best interests of the community. The vision for the long term future of the city is coming together and the focus will continue to reflect the mutual interests of the residents, businesses and the heavy demands placed on small local governments by state and federal regulations.

The goal for departments that have major equipment purchases is to be able to pay cash when the time comes for replacement or acquisition. This means that money must be set-aside in reserve funds for a period of several years until enough is saved. For departments with independent revenue sources, this can be accomplished quite readily. The departments that must compete for current expense dollars face greater competition for funding. A second goal is to purchase vehicles outright rather than leasing, such as police cars or any other vehicle.

The limit for including projects in the CIP has been set at \$15,000. This does not apply to projects for which grant funding is sought and inclusion in a CIP is a criterion for application, such as some Parks projects. As a result, there are no components in the CIP for Finance and Building.

The following tables provide a status report on long-term change in Burlington. Annexations have slowed down to a few very small parcels because of the antiquated state laws and case law that has eliminated much of the authority of the Boundary Review Board.



1989 – April 1, 2009
POPULATION INFORMATION

<u>YEAR</u>	<u>*POPULATION</u>	<u>+/-</u>
1989	3830	0
1990	4349	+519
1991	4760	+411
1992	4690 **	-70
1993	4690	same
1994	5170	+480
1995	5385	+215
1996	5445	+60
1997	5445	same
1998	5525	+80
1999	5635	+110
2000	6757	+1122
2001	6995	+238
2002	7014 ***	+19
2002	7190	+176
2003	7315	+125
2004	7425	+110
2005	7550	+125
2006	8120	+570
2007	8400	+280
2008	8460	+60
2009	8870 ****	+410
POPULATION INCREASE SINCE 1989		5,040
% OF POPULATION INCREASE SINCE 1989		132 %

* *Population inside city limits*

** *Correction in 1991 population by the Office of Financial Management*

*** *Based on 2000 Census data (updated November 30, 2001)*

**** *Population update by the Office of Financial Management – April 1, 2009*

<u>DATE</u>	<u>* # ACRES ANNEXED</u>	<u>ZONING USE</u>	<u>TOTAL ACRES IN CITY LIMITS</u>
1989			1951.00
8/20/90	20.00	Residential	1971.00
12/6/93	61.00	Residential	2032.00
4/4/94	23.69	Residential	2055.69
6/20/94	6.92	Commercial	2062.61
12/26/94	95.50	Commercial	2158.11
12/26/94	3.60	Residential	2161.71
12/26/94	39.70	Commercial	2201.41
10/9/95	361.80	Public Use & Industrial	2563.21
6/8/98	9.98	Commercial	2573.19
6/8/98	1.70	Residential	2574.89
12/21/98	177.72	Residential	2752.61
2/22/99	4.22	Residential	2756.83
2/22/99	7.35	Public Use	2764.18
2/22/99	5.80	Public Use	2769.98
10/23/00	.99	Residential	2770.97
10/23/00	1.27	Residential	2772.24
7/9/01	3.71	Residential	2775.95
9/24/01	.34	Commercial	2776.29
10/8/01	4.44	Residential	2780.73
6/21/04	1.98	Residential	2782.71
7/22/04	1.96	Residential	2784.67
8/25/04	12.58	Commercial	2797.25
6/19/06	1.48	Residential	2798.73
11/05/07	15.78	Residential	2814.51
TOTAL # OF ACRES INCREASED SINCE 1989			863.51
% OF ACRES INCREASED SINCE 1989			44 %

* Actual acres may have changed due to measuring annexations in AutoCAD vs. assessor information.
UPDATED: January 24, 2008.

*New construction 1989 – 2009***

Year	Commercial & Industrial	Single Family	Multi Family
1989	733,029 sq. ft.	7 units	128 units
1990	188,228 sq. ft.	23 units	169 units
1991	287,680 sq. ft.	8 units	6 units
1992	91,091 sq. ft.	6 units	0 units
1993	287,455 sq. ft.	66 units	40 units
1994	169,196 sq. ft.	45 units	4 units
1995	70,229 sq. ft.	44 units	55 units
1996	140,402 sq. ft.	9 units	0 units
1997	244,701 sq. ft.	15 units	0 units
1998	438,873 sq. ft.	17 units	3 units
1999	334,356 sq. ft.	34 units	11 units
2000	269,726 sq. ft.	98 units	11 units
2001	170,061 sq. ft.	109 units	96 units
2002	208,098 sq. ft.	41 units	0 units
2003	88,027 sq. ft.	82 units	0 units
2004	348,337 sq. ft.	97 units	0 units
2005	503,663 sq. ft.	146 units	8 units
2006	483,963 sq. ft.	28 units	14 units
2007	81,140 sq. ft.	33 units	4 units
2008**	192,900 sq. ft.	13 units	0 units
TOTAL	5,331,155 sq. ft.	921 units	549 units

**Stats as of 12/31/2008