

EXECUTIVE SUMMARY

FRAMEWORK FOR THE FUTURE – BUILDING ON COMMUNITY VALUES

Located at the center of major transportation routes and scenic corridors, Burlington is working to build the high quality urban center that promotes tourism, shopping and dining opportunities, a walkable and bicycle friendly place to live and work, and gradually designing the details that will keep Burlington livable and unique over time. With regional parks and recreation opportunities, access to expansive public open space, and partnerships with the dike district, Burlington is an excellent location. The infrastructure is coming together with a regional wastewater treatment program, storm drainage utility, and transportation network. While there are funding limitations as the economy has slowed, creative opportunities are in the works.

Pride in small town values describes a mature community that includes residents, business owners, employees, and visitors. As the city quickly expanded into vacant commercial and industrial land, the historic downtown and residential areas slowly began to turn around with updating of older homes, appropriate infill in single family neighborhoods, and cleaning up, painting and renovating of buildings and tenant spaces throughout the downtown area. Small business activity is increasing in existing buildings, and commercial redevelopment and occupancy of vacant tenant spaces is gradual but steady throughout the city. The future is positive for a community that is heading in the direction of a sustainable, liveable and walkable home for future generations.

It is significant to define what the small town values are that the city is supporting; - e.g. 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 1995-2010

Structures = 1,512,800 Square Feet
Total Acreage of Developed Area = 166.83 Acres

Commercial Development Activity from 1995-2010

Structures = 2,172,705 Square Feet
Total Acreage of Developed Area = 132.07 Acres

Land Allocation	Commercial	Industrial	Total
1. Total zoned acreage	653	696	1,349
2. Acreage unbuildable*	71	76	147
3. Undeveloped acreage - <i>vacant</i>	95	159	254
4. Existing developed land (acres)	487	461	948
5. Acreage for infrastructure (15%)	15	24	39
6. Available supply (acres) = (#3 – #5)	80	135	215

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

2010 COUNTY ASSESSOR STATS

Assessed Value

Number of Residential Parcels (incl. multi-family) = 2,492
Assessed Value Residential = \$521,574,615

Number of Commercial/Industrial Parcels = 985
Assessed Value Commercial = \$697,391,507

2025 Population Forecast

City Limits 2011 = 8,420 Population
City Limits Forecast for the Year 2025 = + 964 New Population
 Total 20-year Forecast for the City Limits = 9,384

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.

Burlington has the opportunity and the ability to make a difference in the health of the Skagit River and Puget Sound. 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.

An environmental impact statement was finalized in 2010, outlining the programs for long term flood hazard mitigation and addressing the issues facing the community relative to levee protection, water quality affecting listed species such as salmon and bull trout, and the urban/rural interface at the edges of the community. Many positive steps have been taken to

protect the long term interests of the community, although challenges lie ahead including long term solutions to the challenge of flood hazard mitigation and the key partnerships that are critical for a successful regional approach.

Quality of life is many different things. They include open space connections, nonmotorized connections such as linking Burlington Boulevard to Goldenrod Road under Interstate 5 at the Cascade Mall, participating in development of a Unified Regional Nonmotorized Plan, improving existing substandard residential streets including better lighting and low impact designs, and improving urban parks and gathering places such as the Railroad Park plan. The update of the Parks and Recreation Comprehensive Plan was completed in 2010. A Community Survey that includes Shorelines and Parks clearly shows that this community is working together in a positive way.

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 graffiti removal. 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.

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 the Volunteer Citizens on Patrol Program.

The next major planning effort will be to look at commercial redevelopment and stormwater quality in the Retail Core. Affordable housing that is close to places of employment is a major issue in the region, as well as designing places that are connected to transit access. An expanded vision is needed to focus on the future for work force housing and mixed use development. Grant applications are in process to try to fund a study of this area through the University of Washington Green Futures Laboratory. It is definitely possible to get clean water out of Burlington and into the Skagit River, and plans are needed to make that work in an environmentally friendly fashion, using natural means to the maximum extent practical.

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	City Hall/Library GO Bond	N Burlington Blvd GO Bond	2003 Sewer Bond	2007 Storm Sewer
2011	\$ 2,707,965	\$ 736,813	\$ 508,458	\$ 1,026,913	\$ 435,781
2012	\$ 2,708,652	\$ 736,813	\$ 508,458	\$ 1,027,600	\$ 435,781
2013	\$ 2,710,652	\$ 736,813	\$ 508,458	\$ 1,029,600	\$ 435,781
2014	\$ 2,516,874	\$ 675,265	\$ 508,458	\$ -	\$ 1,333,151
2015	\$ 508,458	\$ -	\$ 508,458	\$ -	\$ -
2016	\$ 508,458	\$ -	\$ 508,458	\$ -	\$ -
2017	\$ 508,458	\$ -	\$ 508,458	\$ -	\$ -

INTRODUCTION TO THE 2012 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. Railroad Park was acquired in 2009 and grant funding is coming together to improve the site including construction of a replica of the original 1909 train station, to serve as a Welcome Center and centerpiece for downtown activities and events, including public restrooms.

2012 Priorities by Department

GENERAL GOVERNMENT

➤ City Entrance Sign Design and Construction

Carried over for 6 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. Some improvements will be made through a Lodging Tax Grant, but more are needed over time.

POLICE DEPARTMENT

➤ Purchase five patrol vehicles.

Two are proposed for 2012. Annual replacement program for worn out vehicles has been postponed and maintenance costs have increased significantly.

➤ Annual Firearms Technology

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

➤ Miscellaneous Safety Equipment

This includes body armor and tasers on a rotating replacement basis.

➤ Traffic Safety Equipment

Purchase Equipment including blankets, cones, flagger vests and laser radar.

➤ Mobile Command/Crime Scene Unit

Purchase and outfit a 24' or larger mobile unit, outfitting it with necessary communication and crisis/crime scene equipment

FIRE DEPARTMENT

➤ Fire Miscellaneous Reserve

Reserve for unanticipated capital expenses.

➤ Fire Pagers

Purchase a minimum of five replacement pagers.

➤ Fire Training Facility – phased in construction.

Site is located on South Section Street, north of the Sewer Plant. This will be year-to-year staged construction of the facility to get training off the public streets.

➤ Vehicle for Assistant Chief/Fire Marshal

Purchase vehicle from WA State Bid List.

BUILDINGS AND GROUNDS

➤ Sprayer

50 gallon sprayer used for weed spraying, mounts on Polaris utility vehicle.

➤ Second Work Crew Vehicle and Equipment Package

Second Work Crew Vehicle and Equipment Package

➤ Fork Lift

Replacing this fork lift at the storage building is a safety issue.

➤ Fire Station Roof Replacement

Existing roof is at the end of its service life

CEMETERY

➤ No plans for 2012

PARKS AND RECREATION

➤ **Equipment in 2012**

Tires for the backhoe, surveillance cameras, one set of five tier aluminum bleachers 15' long, a bunker rake, 22 foot 3-deck Mower, color copier, portable state, media equipment for recreation classes, vegetation spray vehicle, 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. The development of Grafton Park is beginning and funded through the endowment for the park.

TRANSPORTATION INCLUDING STREET DEPARTMENT & STORM DRAINAGE

➤ **Street Department Shop**

New 10 foot Box Sander for 5 yard dump truck for winter storms.

➤ **Miscellaneous Street Projects/Overlays/Wheelchair Ramps/Sidewalks**

Overlays; Sidewalk replacement, Wheelchair Ramp replacement; Alley paving; Drainage infrastructure.

➤ **Street Standards**

This is an important citywide update and includes nonmotorized and low impact development components.

➤ **North Burlington Boulevard Roundabout Improvements**

Reduce diameter of center island, include truck ramp.

➤ **Burlington Boulevard/Goldenrod Nonmotorized Connection**

Along Gages Slough south of the mall beginning at Burlington Boulevard, then under the freeway to Goldenrod.

➤ **Section Street Reconstruction, Rio Vista to Fairhaven**

Improve to current urban standards, including drainage.

➤ **Anacortes Street Sidewalk Improvements**

Add sidewalks where none currently exist from Fairhaven to Gages Slough

➤ **Burlington Boulevard Signal Optimization**

Hardware and software improvements to include smart interconnection of the signals

➤ **Flood Protection, Gages Slough Restoration, NW Burlington Drainage Improvement, 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

➤ **Sewer Line Rehabilitation**

Replacing deteriorated runs of sewer main to reduce infiltration and inflow and lower operation and maintenance costs.

➤ **New service truck**

Replacing older truck

➤ **Replace jet-vac truck**

Existing jet-vac truck will be 22 years old in 2012

➤ **Pump Station #4 upgrade**

Upgrade existing pump station on Section Street north of Rio Vista to submersible configuration.

➤ **Sewer Line Replacement, Hawthorne Street**

Replace old sewer line as part of routine replacement program.

➤ **Plant Equipment Replacement**

Annual program to replace equipment at the plant as the equipment reaches the end of its service life.

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, 2011
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
2010	8985	+115
2011	8420 ****	-565
POPULATION INCREASE SINCE 1989		4,590
% OF POPULATION INCREASE SINCE 1989		120 %

* *Population inside city limits*

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

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

**** *Based on 2010 Census data and Population update by the Office of Financial Management – April 1, 2011*

1989 – 2010
ANNEXATION INFORMATION

<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 – 2010**

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	50,523 sq. ft.	44 units	55 units
1996	124,402 sq. ft.	9 units	0 units
1997	195,866 sq. ft.	15 units	0 units
1998	436,373 sq. ft.	17 units	3 units
1999	326,240 sq. ft.	34 units	11 units
2000	370,933 sq. ft.	98 units	11 units
2001	170,061 sq. ft.	109 units	96 units
2002	196,195 sq. ft.	41 units	0 units
2003	85,203 sq. ft.	82 units	0 units
2004	347,011 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	192,150 sq. ft.	13 units	0 units
2009	95,786 sq. ft.	25 units	0 units
2010**	41,392 sq. ft.	10 units	0 units
TOTAL	5,457,580 sq. ft.	956 units	549 units

**Stats as of 12/31/2010