

The following redlines are proposed by BHC Consultants to help the City of Burlington improve consistency between the Public Facilities and Services Element and the new Climate Element, and to meet the new GMA requirements of HB 1181 (2023), as adopted by RCW 36.70A.070.

## 6 Public Facilities and Services

### 6.1 Introduction

The Public Facilities and Services Element describes how the City and other public agencies will provide the services and facilities needed to support the City's future growth. The Public Facilities and Services Element is an important component of the City's comprehensive plan, because providing adequate facilities and services is crucial to advancing the other elements of this plan. Without adequate facilities and services, development may not occur as planned, employers and businesses might avoid the City, housing production could lag, and the quality of life enjoyed by the City's residents would be diminished.

Without careful planning the cost of Public Facilities can quickly exceed the City's ability to pay. Unfortunately, there are far too many examples of communities where adequate facilities are not provided to support growth, or where inefficient land use and development patterns have imposed heavy burdens on tax payers. This plan seeks to avoid these outcomes, and maintain and enhance the quality of life enjoyed by the City's residents, by coordinating infrastructure plans with land use plans, encouraging development patterns that use the City's existing services and facilities efficiently, and by coordinating with other agencies and service providers to eliminate wasteful redundancies and unnecessary delays.

The primary objectives of the Public Facilities and Services Element can be summarized as follows:

- **Consistency.** Investments in public facilities and services will be viewed as a tool for achieving the objectives outlined in other sections of this plan. All financial decisions, including the development and approval detailed capital plans and annual budgetary decisions will be consistent with, and implement, the City's comprehensive plan.
- **Value and Sustainability.** Spending decisions involving public services and facilities will consider both short and long term financial impacts and will be made after evaluating the costs and benefits of various options that achieve the goals and objectives of the Comprehensive Plan. Land use plans and plans for public services and facilities will be developed in tandem to ensure the costs of various development scenarios are fully considered.

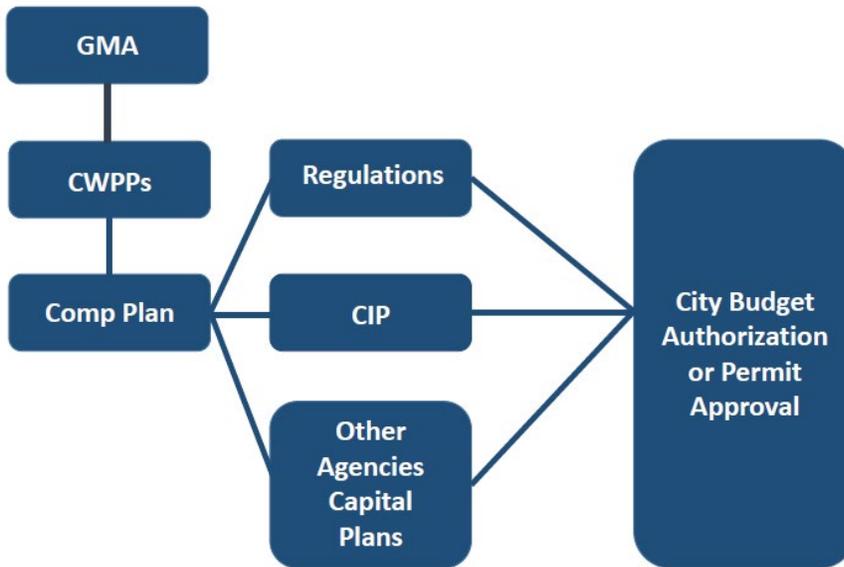
- **Maintenance.** Public facilities and infrastructure are expensive long term investments. In order to avoid maximize the value of public tax dollars and avoid the expense of premature replacements the City will budget adequate money for maintenance and repairs and will prioritize maintenance.

## 6.2 Requirements

The Public Facilities and Services Element of this plan is intended to address both the capital facility and utility planning requirements of the Growth Management Act (GMA). For capital facilities, the Comprehensive Plan must include a forecast of the capital facilities that will be needed to support the City’s projected population and employment growth. The Comprehensive Plan must also identify the general location and capacity of private utilities, such as electrical, telecommunication, and natural gas infrastructure, as well as capital facilities owned by public entities, including green infrastructure.

Addressing the capital facility planning requirements of the GMA involves two components, including a long term (20 year) plan identifying, at a conceptual level, projected facility needs and potential funding sources, and a detailed short-term plan covering a six year period. The six-year plan is referred to as the “Capital Improvement Plan” (CIP) and must identify projects the City is committed to moving forward with and the specific sources of revenue that will be used to pay for them. The CIP is updated annually to reflect current financial conditions and capital spending needs. The CIP is included in Volume II.

One of the core requirements of the GMA is consistency. The City’s Comprehensive Plan must be an “internally consistent document”. All of the City’s actions must be consistent with the adopted plan and the plan must be coordinated with plans adopted by neighboring jurisdictions. In addition, most actions by State agencies and other government agencies, such the Burlington Edison School District, Dike District 12, and the Skagit Public Utility District must be consistent with the City’s Comprehensive Plan. From a practical standpoint this means that the same set of assumptions must be used throughout the plan, the City’s budgetary and permitting decisions must be consistent with the Comprehensive Plan, and the City must work with other government agencies to ensure a high level of coordination.



## 6.3 Current and Future Conditions

### 6.3.1 Summary

In Burlington, Public facilities and services are provided by the City, other government agencies and private utilities. The City provides sewer service, fire and police protection, fiber optic communications infrastructure, parks, library services, and other basic municipal services. Other government agencies provide specialized services including drinking water, education, flood protection, and transit service. Private utilities provide electricity, natural gas, communication services, and garbage collection.

Table 6.1 Public Facility and Service Providers – Government Agencies		
Service	Provider	Planning Document
Sewer	City of Burlington	Comprehensive Sewer Plan and Burlington CIP
Drinking Water	Skagit PUD	Coordinated Water System Plan
Fire Protection	City of Burlington	Burlington Comprehensive Plan - Public Facilities and Services Element and Burlington CIP
Police Protection	City of Burlington	Burlington Comprehensive Plan - Public Facilities and Services Element and Burlington CIP
Library	City of Burlington	Burlington Comprehensive Plan - Public Facilities and Services Element and Burlington CIP
Parks and Recreation	City of Burlington	Burlington Comprehensive Plan - Parks and Recreation Element, PROs Plan, and Burlington CIP
Public Transportation	Skagit Area Transit (SKAT)	Burlington Comprehensive Plan - Transportation Element, SKAT Transit Development Plan (TDP)
Jail Services	Skagit County	Skagit County Comprehensive Plan - Capital Facilities Element, Skagit County CIP

Municipal Court	City of Burlington	Burlington Comprehensive Plan, Public Facilities and Services Element and Burlington CIP
Stormwater Management	City of Burlington	Surface Water Management Plan, Burlington Comprehensive Plan, Public Facilities and Services Element and Burlington CIP
Education (Kindergarten – 12 <sup>th</sup> Grade)	Burlington Edison School District (BESD)	Burlington Comprehensive Plan - Public Facilities and Services Element and BESD CIP
Flood Protection	Diking District 12	Burlington Comprehensive Plan - Public Facilities and Services Element and Natural Resources Element
Fiber Optic Communication	City of Burlington	Burlington Comprehensive Plan - Public Facilities and Services Element and Burlington CIP
General Municipal Services	City of Burlington	Burlington Comprehensive Plan - Public Facilities and Services Element and Burlington CIP

<b>Table 6.2 Public Facility and Service Providers – Private Utilities</b>		
<b>Service</b>	<b>Provider</b>	<b>Planning Document</b>
Garbage and Recycling	Waste Management	N/A – Private Provider
Natural Gas	Cascade Natural Gas	N/A – Private Provider
Electricity	Puget Sound Electric (PSE)	N/A – Private Provider

**6.3.2 Sanitary Sewer Service**

The City of Burlington provides sanitary sewer service within the municipal boundaries and to a limited number of properties in the City’s unincorporated urban growth area (UGA). The City also provides sewer service to the Bayview Ridge UGA in unincorporated Skagit County. Sewer service is provided under contract to the South Lake Whatcom Water and Sewer District and the Skagit Valley Casino. The “City of Burlington Wastewater Comprehensive Plan” is a detailed functional plan identifying future sewer needs, funding sources, and capital plans.

The growth forecasts included in the Wastewater Comprehensive Plan are consistent with Comprehensive Plan. Future growth related capital needs will be financed by a combination of user fees (system development charges) and developer contributions. Through the year 2036 the City is not planning on financing any major sewer expansions to facilitate new growth in areas that currently lack sewer service, including the unincorporated Burlington UGA. As documented in the Land Use Element, the City has sufficient development capacity within its municipal boundaries to accommodate all of the projected population and employment growth.

Sewer service is an important tool for managing growth. In order to avoid burdening existing rate payers, and to encourage compact and efficient land use patterns, capital spending on sewer infrastructure will be focused on maintaining and upgrading existing sewer infrastructure and accommodating additional growth in areas that already have

sewer service. Sewer extensions to areas that lack sewer service will be permitted, but must be developer driven and financed. Additionally, sewer service in the unincorporated portions of the City's UGA will be contingent on annexation or, in limited circumstances, an annexation agreement.

Beyond Burlington's UGA, the City will continue to provide sewer service to the existing Bayview Ridge UGA and fulfill the terms of its contractual obligations to South Lake Whatcom Water and Sewer District and the Skagit Valley Casino. With the exception of these existing commitments, sewer service will not be provided to facilitate new development outside of the City's UGA.

Sewer capital projects and funding sources are addressed in detail in the Sewer Comprehensive Plan. The sewer system is funded through connection charges and user fees. Sewer revenue is isolated to an "enterprise fund" that can only be used for sewer purposes. As documented in the Sewer Comprehensive Plan, the sewer system will have sufficient funds to serve the City's planned growth.

### **6.3.3 Stormwater**

Within the City of Burlington stormwater is managed by combination of municipal and private infrastructure. Stormwater management is subject to, and regulated by, a National Pollutant Discharge Elimination System (NPDES) permit issued to the City by the Washington State Department of Ecology. More information on the City's stormwater management program is provided in the Natural Resources Element of the Comprehensive Plan. Additional information is included in the "2005 Updated Surface Water Management Plan" and the "2022 City of Burlington Stormwater Management Program Plan". These documents provide detailed information on the City's stormwater management policies, infrastructure requirements, and funding sources.

The City will manage stormwater by regulating private development, acquiring and restoring wetland along the Gages Slough corridor, and by upgrading municipal stormwater infrastructure as needed. Broadly, the goal is to maintain and restore natural stormwater functions. The need for new municipal infrastructure will be minimized by accommodating growth through infill and redevelopment in existing developed areas, encouraging more efficient land use patterns, and by requiring the use of Low Impact Development (LID) measures. The City may also explore expanding the existing Agricultural Heritage Program to offset stormwater impacts associated with new development on previously undeveloped sites, particularly in the City's unincorporated UGA.

A detailed breakdown of future stormwater needs and projected costs is provided in the Surface Water Management Plan. Stormwater improvements are funded from a dedicated stormwater utility fee. The stormwater utility generates approximately \$1 million each year, resulting in a total revenue stream of approximately \$21 million for the through the year

2036. Revenue from the stormwater utility fee can be used to pay for construction, maintenance, planning and design projects.

A portion of the Real Estate Excise Tax (REET) revenue collected by the City is also available to fund stormwater capital expenses. After deducting REET money allocated to park projects, approximately \$200,000 is available annually to fund stormwater and City facility (building) projects. While the precise distribution of this funding varies from year to year based on the City’s needs, for the purpose of this plan it is assumed that half the available REET funds will be available for stormwater projects, resulting in a total revenue stream of approximately \$2.1 million through the year 2036.

In addition to utility fees and REET revenue, the City has historically received grant funding for stormwater capital projects. Grant funding varies significantly, reaching as much as \$1 million in some years. For long range planning purposes a conservative estimate of \$250,000 per year has been used, meaning that through the year 2036, the City can expect to receive approximately \$5.25 million in grant funding.

<b>Funding Source</b>	<b>Yearly Revenue</b>	<b>21-Year Revenue (2015 -2036)</b>
Stormwater Utility Fee	\$1,000,000	\$21,000,000
REET	\$100,000	\$2,100,000
Grants	\$250,000	\$5,250,000
<b>Total</b>	<b>\$1,350,000</b>	<b>\$28,350,000</b>

### **6.3.4 Fire and Emergency Medical Services**

The City provides fire and emergency medical services (EMS) within the City. The City also provides EMS services to rural areas surrounding the City under an agreement with Skagit County. The Burlington Fire Department (BFD) has not identified any growth related capital needs through the year 2036. Because the city’s land use plan envisions directing growth to centrally located areas, service can continue to be provided from BFD’s existing facility. However a detailed study should be conducted to assess the impact of growth on the service life of BFD’s equipment.

It is thought that a significant share of BFD’s EMS call volume is drive by development in unincorporated Skagit County. The City is planning on working with Skagit County to study the impact of this growth and evaluate potential mitigation strategies including impact fee revenue sharing, changes to land use policies in unincorporated Skagit County, or transportation improvements to reduce response times and travel distances.

No growth related capital projects have been identified for fire and emergency medical services through the year 2036.

### **6.3.5 Police**

When fully staffed the Burlington Police Department is comprised of approximately 27 commissioned police officers, an evidence technician, a limited commission community service officer, and four non-commissioned support staff.

The Police Department is located in the City's Public Safety Building, which also houses the Municipal Court. The Police Department's facilities include general office space, interview rooms, a temporary prisoner detention area, and other utility and storage areas. The Police Department operates a fleet of approximately 20 vehicles, including nine fully marked patrol vehicles, a command vehicle, a community service officer vehicle and other unmarked vehicle for detectives, and general administrative use. The department's vehicles are stored in a parking facility is enclosed by a fence, a project that was completed in 2022. In addition to vehicles, the department has an inventory of specialty equipment such as shields, barriers, less lethal launchers, radar equipment and other technology.

In recently years the Police Department has struggled to fully staff its operations. As of 2022 the department employed 23 police officers and was actively working to fill openings. The Police Department has not identified any growth related capital needs.

No growth related capital projects have been identified for police services through the year 2036.

### **6.3.6 Library**

The Burlington Public Library promotes early literacy, encourages lifelong learning, and supports evolving technology. Libraries are essential for addressing equity, and Burlington Public Library serves all of the city's residents, connecting them to information and ideas throughout their lives.

The Burlington Library has a five-person advisory board, and is staffed with five full time librarians and a total of 10.5 full time equivalents (FTEs). The library is housed in a 22,000 square foot building, and has a collection of 53,018 items—which includes print materials, DVDs, audio CDs, and hands-on literacy kits for kids.

Twenty-two internet access computers and ten laptops featuring with the Microsoft suite are available for public use. Self-service printing and copying services are provided in the Oasis Copy Center, complete with a touch screen printing station and mobile printing capability. Eight catalog computers and two self-checkout stations facilitate easy access to the library collection. Wi-Fi is free to the public, and remote connection is made possible with five Wi-Fi hotspots available for check-out. Even the night sky is made accessible through Two Orion StarBlast telescopes donated from the Island County Astronomical Society.

Future upgrades include acquiring tablet computers for the Children’s area to provide access to educational apps; and technology upgrades to the front desk and meeting room to make the library widely accessible. Upgrades are planned to the Burlington Rotary Community Meeting Room to create a Hybrid in-person/virtual teleconference suite. Additional planned technology upgrades include a touch screen smart board for programs, a large screen monitor for announcements, and the addition of two computer stations in study rooms for use in telehealth appointments and virtual job interviews. The Library will be able to support the City’s projected growth without the need for major capital improvements.

No growth related capital expense have been identified for the library through the year 2036.

### **6.3.7 Parks and Recreation**

Burlington has 20 parks and recreational facilities encompassing approximately 173 acres<sup>1</sup>. This includes 144 acres of developed park land and 29 undeveloped acres. The majority of the undeveloped land is managed for conservation, flood control, or storm-water management purposes. At 116 acres Skagit River Park is the largest park in the city and serves as a facility for regional and statewide events. In addition to these facilities, the City’s three public schools contribute an additional 64 acres of open space, as well as athletic fields and playgrounds that are open to the public during non-school hours. Diking District 12 also owns a significant amount of open space, primarily along the Skagit River corridor. The Dike District’s property includes trails and open space areas. A complete description of the City’s park system is provided in the Parks and Recreation Element.

Funding for park related capital projects is primarily generated from two sources, REET and impacts fees. Historically the City has received approximately \$800,000 - \$1 million a year in REET revenue. Half of which is allocated for park improvements. Conservatively REET can be expected to generate a total revenue stream of approximately \$16,800,000 through the year 2036.

Impact fee revenue is another significant source of revenue for park improvements. The City charges a park impact fee of \$655 per dwelling for residential development and \$0.50 per square foot for non-residential construction. Based on the City’s projected population and employment growth, the park impact fee is expected to generate a total of approximately \$2,002,335 through the year 2036.

Approximately \$56,298,581 in capital expenses have been identified for the park system through the year 2036. Approximately \$41,812,826 of this amount is growth related and needed to support the City’s planned development. A summary of available funding sources is provided below. Detailed information on projected park needs, funding

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<sup>1</sup> Total does not include cemetery, maintenance, or administration facilities. A detailed list of all park and recreation properties is included in the Parks and Recreation Element.

sources, and service priorities is provided in the “Parks Recreation and Open Space” (PROS) plan and Volume II.

<b>Table 6.4 – Park Funding Summary</b>		
<b>Funding Source</b>	<b>Yearly Revenue</b>	<b>21-Year Revenue (2015 -2036)</b>
REET	\$400,000	\$8,400,000
Impact Fees	\$95,349	\$2,002,335
<b>Total</b>	<b>\$495,349</b>	<b>\$10,402,335</b>

<b>Table 6.5 – Funding Gap (2015 – 2036)</b>	
<b>Total Estimated Expenses</b>	\$56,298,581
<b>Total Estimated Revenue</b>	\$10,402,335
<b>Difference</b>	<b>(\$45,896,246)</b>

As illustrated in table 6.5, there is a sizable gap between the cost of planned park improvements and available revenue sources. In future years the City will need to either revise the list of planned park projects to lower costs, explore additional revenue sources, or both. In particular the City may want to explore increasing park impact fees. Also by creating a Transportation Benefit District (TBD) REET revenue currently allocated to transportation projects could be reallocated to park projects. In addition some of the planned park improvements involve trails or multi-use paths that could be funded with TBD revenue. Grant funding is another potential source of revenue the City could more aggressively pursue.

### **6.3.8 Municipal Broadband**

The City of Burlington provides an open access fiber optics network. The City provides local internet service providers (ISPs) with access to the City’s fiber optic infrastructure, allowing for competitive, cost effective high speed internet access throughout the City and in portions of Skagit County.

The City owns and maintains a fiber optics network but does not directly provide internet service to businesses or residences. Instead the City provides local ISPs with access to the City’s fiber infrastructure. The City does however, work directly with other government agencies and non-profit organizations located within the City of Burlington. The City also uses its fiber optic network to connect or control traffic signals, sewer pump stations, municipal Wi-Fi hotspots, network security cameras, City buildings. The fiber optic network also provides City facilities with access to a centralized data center which can be used to provide central services such as phones and access control to City buildings.

The fiber network has a modest cost recovery process to help offset repair and expansion of the fiber system. The City continues to expand its fiber optic infrastructure in conjunction with new development, street improvement projects, and as funding allows. Municipal fiber network operating expenses are funded by user fees. Capital improvements and system expansions are funded by a mixture of user fees, the City’s general fund, and grants.

### **6.3.9 Education**

Public education in grades K – 12 is provided by the Burlington Edison School District (BESD). BESD operates six schools with total capacity of 3,210 students. Three of BESD schools, including West View Elementary, Lucille Umbarger Elementary, and Burlington Edison High School, are located in the City of Burlington. BESD enrollment declined between 2013 and 2019 and BESD projects that this decline will continue through at least 2027. BESD has no long term enrollment projections beyond the year 2027. BESD’s six-year capital improvement plan notes that the district’s enrollment projections do not account for ongoing development or projected population growth. For these reasons the City of Burlington does not have a high level of confidence in the district’s enrollment projections.

The Burlington Edison School District has requested that the City not collect impact fee for school facilities. In order to ensure School facilities are provided commensurate with the City’s projected growth, as a condition of approving permits, zoning changes, or impact fee collections, BESD will be required to prepare a detailed capital plan consistent with the City’s Comprehensive Plan and the growth projections adopted by the City and Skagit County. BESD’s capital plan must fully account for the impacts of projected population growth and housing development.

### **6.3.10 Transit Service**

The Skagit Area Transit (SKAT) operates 19 bus routes, including six local routes, three commuter routes, and six primarily rural routes. Four routes originate in, or pass through, the City of Burlington, including route 80X which provides express commuter service from Bellingham to Mount Vernon, route 208 which connects Burlington and Mount Vernon and provides service along the Burlington Boulevard/Riverside Drive corridor, and routes serving the Anacortes and Sedro Woolley. Chuckanut Station, which includes a park and ride facility is a major hub for transit service in the City and provides convenient access to downtown Burlington and the Burlington Edison High School. SKAT route 208, which serves the Burlington Boulevard corridor, is the most productive bus route in Skagit County and accounts for nearly 24 percent of SKAT’s total ridership.

SKAT has indicated their current facilities are not adequate to handle anticipated growth. SKAT is constructing a new Maintenance, Operations, and Administrative facility. The new facility is located outside the City in the Bayview Ridge Urban Growth Area. When completed the facility will allow SKAT to operated electric buses and enlarge its vehicle fleet. SKAT plans to complete the new facility in 2024. To meet the City’s future transportation needs SKAT is planning on establishing a new circulator route. The planned circulator route would connect the Chuckanut transit center and Burlington Boulevard corridor to the City’s westerly residential areas, library, senior center, eastside commercial area. Long term, the frequency of service of service will need to be increased along the route 208 (Burlington Boulevard/Riverside Drive) corridor to support the existing and planned development as well as the City’s goal of increasing transit ridership.

### **6.3.11 Water**

The Skagit Public Utility District (PUD) provides water service within the City of Burlington and throughout Skagit County. In addition to meeting the domestic water needs of Burlington's residents, businesses, and public facilities, PUD also installs and maintains fire hydrants and ensures that adequate water capacity and pressure are available for firefighting purposes.

The 2021 Skagit PUD Coordinated Water System Plan provides more a detailed summary of the PUD water system, funding sources, demand projections, and capital plans. The growth forecasts included in the Coordinated Water System Plan are consistent with the projects adopted by the City of Burlington and Skagit County. Importantly, the plan indicates that PUD will have sufficient water rights and capacity to meet the City's needs through the year 2036.

### **6.3.12 Flood Protection**

Dike District 12 (DD-12) provides flood protection infrastructure in the City of Burlington and surrounding areas. Structural flood protection measures in the City consist of a levee system along Skagit River and a pump station used to regulate water levels in Gages Slough. A more detailed description of the City's existing and planned flood protection measures is provided in the Natural Resources Element (Chapter 4).

DD-12 has a long range plan to improve the Skagit River levee system through a program of levee setbacks and improvements. Through the year 2023 DD-12 is focused on completing a major levee improvement upstream of Gardner Road. Future improvements are planned along the remainder of the Skagit River corridor through the City of Burlington by the year 2036. DD-12 indicates that the City's projected growth will not create any capital facility impacts. The Dike District's work is funded by a dedicated property tax levy.

The City currently supports DD-12's efforts by limiting development near levees and concentrating growth within the City's established UGA, thereby limiting the size of the urban area requiring flood protection, making the construction of levees easier, and enabling emergency flood fighting efforts and levee repairs. As noted in the Natural Resources Element the City has questions regarding the viability and impacts of the DD-12's long term plans. The City supports a regional approach to floodplain management that fully accounts for benefits and impacts associated with structural flood protection measures. Moving forward, DD-12 will need to complete a detailed capital plan, consistent with the Comprehensive Plan, in order to receive permits or zoning approvals.

### **6.3.13 Municipal Court**

The Burlington Municipal Court is a court of limited jurisdiction, hearing cases involving misdemeanors, gross misdemeanors, traffic and parking violations, and domestic violence protection orders. The Municipal Court is also responsible for hearing various other cases involving violations of the Burlington Municipal Code and processing passport

applications. The Court employs a Court Administrator and two Court Clerks. Skagit County provides a Judge and probation services under contract. The Municipal Court is not planning any capital improvements and no expansions have been identified to accommodate the City’s projected growth.

**6.3.14 Transportation and Streets**

A summary of transportation related expenses and potential revenue sources is provided below. A detailed description of the City’s future transportation needs is included in the Transportation Element and a list of each proposed project with associated cost estimates is included in Volume II.

Arterial street projects are funded through a combination of grants and Regional Transportation Funding Organization (RTPO) funds. The most common source of grant funds is the Surface Transportation Program (STP) and the State Surface Transportation Board. Generally the City is required to contribute a 15 percent match for grant funded projects. Over an eight-year period between 2012 and 2019 the City collected approximately \$17.15 million in transportation grant funds. This equates to an average of \$2,143,750 of grant funding on a yearly basis, suggesting a total \$45,018,750 in grant funding will be available through the year 2036.

Real Estate Excise Tax (REET) revenue and transportation impact fees are also a sources of revenue used to fund transportation projects. On an annual basis the City typically allocates \$250,000 in REET funds for transportation projects, which equates to a total revenue stream of \$5.25 million through the year 2036. Based on the City’s projected population and employment growth, the City can expect to collect approximately \$895,896 per year in transportation impact fees, resulting in a total revenue stream of \$18,813,822 through the year 2036.

The Transportation Element identifies a total of \$97,247,364 in transportation projects through the year 2036. Of this total, \$19.43 million are projects involving Washington State Department of Transportation (WSDOT) facilities that WSDOT may be partially or fully responsible for. A large portion, \$85,447,364 of the transportation improvements involve projects necessary to support the City’s planned development and projected increase in population and employment. These projects are eligible for impact fee funding.

<b>Table 6.6 – Transportation Funding Summary</b>		
<b>Funding Source</b>	<b>Yearly Revenue</b>	<b>21-Year Revenue (2015 -2036)</b>
Grants	\$2,143,750	\$45,018,750
Impact Fees	\$895,896	\$18,813,822
REET	\$250,000	\$5,250,000
<b>Total</b>	<b>\$3,289,349</b>	<b>\$69,082,572</b>

<b>Table 6.7 – Local Project Expenses (2015 – 2036)</b>	
<b>Impact Fee Eligible</b>	\$71,017,364
<b>Not Impact Fee Eligible</b>	\$6,800,000

<b>Total</b>	<b>\$77,817,364</b>
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<b>Table 6.8 – WSDOT Partnership Expenses (2015 – 2036)</b>	
<b>Impact Fee Eligible</b>	\$14,430,000
<b>Not Impact Fee Eligible</b>	\$5,000,000
<b>Total</b>	<b>\$19,430,000</b>

<b>Table 6.9– Total Costs and Funding Gap Local Projects Only (2015 – 2036)</b>	
<b>Total Estimated Expenses</b>	\$77,817,364
<b>Total Estimated Revenue</b>	\$69,082,572
<b>Difference</b>	<b>(\$8,734,792)</b>

<b>Table 6.9– Total Costs and Funding Gap with WSDOT Projects (2015 – 2036)</b>	
<b>Total Estimated Expenses</b>	\$97,298,581
<b>Total Estimated Revenue</b>	\$69,082,572
<b>Difference</b>	<b>(\$28,216,009)</b>

## 6.4 Goals and Policies

The goals and policies in this section will guide future investments in publicly owned facilities, coordinate and inform the provision of public services, and coordinate the actions of public agencies and private utility providers. These goals and policies are also intended to ensure consistency with other elements of the Comprehensive Plan. The bold headings below identify the City’s goals for public facilities and services. Each goal is followed by a list of policies. The goals describe *what* the City is trying to achieve, while the policies describe *how* the goals will be achieved. All decisions made by the City of Burlington, and by other government agencies, shall be consistent with these goals and policies.

**6.4.1 Consistency and Coordination:** Capital investments can be a powerful tool for shaping the City’s form and achieving the goals of the comprehensive plan. At the same time, ill-considered public investments may not achieve the City’s goals, or, in some cases, may actually undermine the City’s ability to implement the comprehensive plan. Because the City relies on other public agencies to provide important services, such as education, transit, and flood control, coordination and cooperative planning are essential. All capital planning decisions made by public agencies in the City of Burlington will be reviewed for consistency with the Comprehensive Plan.

1. All public agencies operating in the City of Burlington shall maintain detailed capital plans covering a period of at least six years. Capital plans shall be updated annually, be based on the population and employment projections adopted by the City, and be consistent with the Comprehensive Plan.
2. In order to ensure a high level of coordination between public agencies, the Community Development Department will annually contact public agencies to solicit updated

capital plans and discuss upcoming capital improvement projects or major service changes. The following methods may be used to ensure capital plans prepared by a public agencies are up-to-date and consistent with the Comprehensive Plan. A “conforming capital plan” is a plan that has been reviewed and approved by the City as being consistent with the City’s Comprehensive Plan.

- a. Zoning. Land shall only be assigned a PFT or PC designation if the agency or department requesting the designation or proposing a public project has adopted a conforming capital plan;
  - b. Permits. Capital projects will only be considered permitted uses and granted permits if they are identified in a conforming capital plan;
  - c. Funding. No impact fees shall be collected, and no City funds or resources shall be used to support a capital project unless the project is identified in a conforming capital plan;
  - d. Formal Support. The City will not formally endorse, or support, and may actively oppose, capital projects that are not identified in conforming capital plan.
3. In order to ensure consistency with Comprehensive Plan, the following order of priorities shall be used to guide investments in, and the provision of, public facilities and services:
- a. Maintaining existing capital facilities;
  - b. Replacing and upgrading deficient capital facilities;
  - c. Providing new capital facilities or additional capacity to support development in Priority Development Areas;
  - d. Providing new capital facilities or additional capacity to support development in other areas of the City;
  - e. Providing new capital facilities or additional capacity to support the annexation and development of the City’s unincorporated UGA;
  - f. Providing new capital facilities or additional capacity to facilitate the expansion of the City’s UGA, but only if there are no other reasonable alternatives to accommodate projected population and employment growth.

4. City services, capital infrastructure, or other resources shall not be used to facilitate urban growth or intensive levels of development beyond, or outside of, existing established urban growth areas.
5. Except in limited circumstances, urban services, such as sanitary sewer, shall not be extended to serve properties in the City's unincorporated UGA prior to annexation.
6. The Skagit County Health Department shall not issue permits for new septic systems or authorize the repair of existing septic systems without prior written approval from the City of Burlington. The Skagit County Health Department shall promptly report any septic systems failures to the City.

**6.4.2 Value and Cost Effectiveness:** Maximize the return on public investments, in terms of the benefits delivered, such as by increasing the energy efficiency of public facilities to reduce GHG emissions and increase cost savings.

1. Adopt level of service standards and detailed capital plans for all capital intensive programs such as transportation, sewer, water, stormwater, City facilities, transit service, education, parks, flood control, and fire protection. Revenue generation and service needs should be monitored on an ongoing basis and capital plans shall be refined and improved as additional information becomes available.
2. Ensure new public facilities and capital investments incorporate efficiency measures that reduce water and energy consumption and gradually upgrade existing facilities and infrastructure to comply with the Washington Clean Building Performance Standard. Consider the use of energy efficient lighting, HVAC systems, solar power, and electric vehicles.
3. Design public facilities and infrastructure with a long term view that incorporates future climate conditions to reduce future repair, maintenance, and servicing costs, and to protect public investments from natural disasters and other hazards.
4. Implement demand management and efficiency strategies that reduce or eliminate the need for expensive public infrastructure, such as:
  - a. Land use plans that concentrate development in areas where infrastructure and services are already available;
  - b. Manage stormwater and mitigate flood risks by incorporating low impact development (LID) measures, protecting existing water courses, and restoring natural flood and stormwater storage areas;

- c. Implementing fee structures and utility pricing strategies that encourage conservation and discourage the wasteful use of scarce public resources;
  - d. Where possible satisfying service demands by shifting to less costly alternatives;
  - e. Partnering with other public agencies and private organizations to ensure existing facilities are fully utilized before constructing new facilities and to share facilities and resources;
  - f. Before constructing or expanding facilities or buildings assess the capacity and suitability of existing buildings and facilities. The adaptive reuse of existing buildings and facilities should be prioritized over the construction of new buildings or additions.
5. Explore funding sources to support energy efficient upgrades of the city's public facilities, such as incentive or rebate programs offered by Cascade Natural Gas and Puget Sound Energy and similar programs.

**6.4.5 Funding:** Adequately fund the facilities and services needed to support the City's projected population and employment growth using funding sources that don't disproportionately burden those who are least able to pay.

1. Impacts fees should be used to substantially offset the cost of growth related park, fire, transportation, and school impacts. The City will seek to cover up to 80 percent of growth related capital costs through impact fee collections.
2. New development shall incorporate onsite improvements necessary to support the development, maintain established levels of service, and contribute to, and function as part of, the City's broader infrastructure system.
3. Require mitigation in the form of offsite improvements or financial contributions when development will cause system impacts that negatively affect established level of service standards.
4. Strategically pool existing revenue sources and consider the expanded use of bonding to increase investment potential.
5. Aggressively pursue available grant opportunities and take actions to ensure the City is well positioned to compete for scarce grant funding sources.
6. Consider establishing an impact fee waiver or reduction program for projects that provide critical public benefits, such as housing for low income households.

7. Growth in unincorporated Skagit County can financially impact the City of Burlington. Such impacts are most pronounced for services, such as EMS, provided by the City, but also affect the demand for transportation and parks. The City will work with Skagit County to mitigate the impacts associated with growth in unincorporated areas by considering options such as:
  - a. Impact fee revenue sharing for EMS, parks, and transportation;
  - b. Pursuing agreements that limit growth in unincorporated Skagit County outside of established urban growth areas;
  - c. Promoting land use policies that limit growth in unincorporated Skagit County and direct development to established cities and urban growth areas.

**6.4.6 Infrastructure Resilience:** Ensure that energy infrastructure – including generation and transmission – is able to accommodate renewable energy opportunities and to withstand and recover quickly from the impacts of extreme weather and other natural hazards worsened by climate change,

1. Install distributed renewable energy generation and battery infrastructure at public facilities to store renewable energy generated on site and provide emergency power that ensures continuity of operations.
2. Work with energy utilities to improve the safety and reliability of infrastructure vulnerable to climate change.

**6.4.7 Capital Facility Resilience:** Ensure capital facilities are resilient to natural and climate-exacerbated hazards and can accommodate projected growth.

1. Consider future climate conditions during the siting and design of capital facilities, including changes to temperature and rainfall, to ensure they function as intended over their planned life cycle.
2. Plan for and invest in capital facilities to accommodate infill development.

**6.4.8 Municipal Fleet Electrification: Convert public fleets to zero-emission vehicles and develop supporting infrastructure and programs to decrease GHG emissions.**

1. Replace 80% of municipal vehicles with electric vehicles supported by sufficient charging infrastructure by 2035.

2. Pursue funding to support the electrification of the city’s fleet, such as by considering Puget Sound Energy’s Up and Go Electric for Fleet Program and similar incentive or rebate programs to support the transition to electric vehicles and development of charging infrastructure.

**6.4.9 Procurement Policies: Update the city’s procurement policies and code provisions to encourage the procurement of materials that reduce greenhouse gas emissions and/or increase community resilience.**

1. Prioritize sustainable materials in the procurement of building materials for public works projects, which may include materials that are locally sourced, energy-efficient, recyclable, have a low environmental impact, as well as possess Environmental Product Declarations (EPDs) and Health Product Declarations (HPDs).
2. Incorporate sustainable practices into the procurement of materials and services for capital improvement projects including the use of energy-efficient and low-emission building materials.
3. Develop procurement policies that prioritize materials and services that conserve resources, holistically evaluate benefits and impacts, consider the life cycle of the product, ensure health and safety, and promote innovation.

## 6.5 Implementation

The City will implement the Public Facilities and Services Element through long range capital planning by establishing level of service standards, and through its development review and permitting functions. This plan creates a system for continuously assessing capital facility needs and adjusting land use plans, regulations, and revenue sources as needed. The policies in this section are intended to create a mechanism for aligning the capital plans of public agencies with the Burlington Comprehensive Plan, and ensuring public facilities and services keep pace with development.

### 6.5.1 Capital Planning

The City will coordinate and manage a long range capital planning program for all capital projects carried out by public agencies in the City of Burlington. As part of this effort, public agencies, including both City departments and outside agencies, with capital intensive programs will be asked to prepare, and annually update, detailed capital plans covering at least a six year period. These plans will be reviewed for consistency with the comprehensive plan. A capital plan that has been reviewed and approved shall be considered a “conforming plan”.

The following criteria will be used to evaluate capital plan provided by public agencies:

1. Elements of the plan that relate to population or employment growth, such as student enrollment, travel demand, or water use, shall be based on, and clearly cite, the City's adopted population and employment projections;
2. Capital plans shall establish clear, quantifiable, and easily monitored level of service standards;
3. The impacts of projected population and employment growth shall be quantified and any capital improvements necessary to support population and employment growth shall be clearly identified;
4. If new land will be needed to accommodate capital projects an analysis shall be provided identifying the approximately location and characteristics of the necessary land;
5. Capital plans shall be fully consistent with the Comprehensive Plan.

The City has also identified several capital improvement projects in alignment with the city's new climate resilience and greenhouse gas emissions reduction goals and policies as required by the state's climate planning law, HB 1181 (2023) adopted as [RCW 36.70A.070\(9\)](#). These projects are included in the city's CIP list in Volume II. Generally speaking, these projects include efforts to increase the energy efficiency of city-owned public facilities, the electrification of the city's fleet, and other projects to decrease the city's contribution to greenhouse gas emissions and enhance the city's resilience to climate-exacerbated natural hazards and extreme weather events.

### **6.5.2 Plan Approval Process**

Capital plans shall be reviewed and approved by the Planning Commission and City Council annually following a recommendation from the City's Community Development Department. Table 6.10 illustrates the programs subject to capital planning requirements and their approval status.

Conforming Plans have not been approved by the City of Burlington for the Housing Authority, Dike District 12, or the Burlington Edison School District. Dike District 12 and the Housing Authority have not submitted plans for review. The capital plan submitted by the Burlington Edison School District does meaningfully account for the City's projected population and housing growth and is not considered a conforming plan. These agencies are not eligible for permits or City funding until conforming capital plans have been submitted and approved.

**Table 6.10 - Status of Capital Plans**

<b>Program</b>	<b>Agency/Department</b>	<b>Plan Title</b>	<b>Year Adopted</b>	<b>Conforming (Y/N)</b>
<b>Transportation</b>	City/Public Works	Burlington Comprehensive Plan and Transportation Improvement Plan (TIP)	2023	Yes
<b>Sewer</b>	City/Public Works	Wastewater Comprehensive Plan	2023	Yes
<b>Water</b>	Skagit PUD	Water System Plan and Limited Water System Plan Update	2013 and 2021	Yes
<b>Stormwater</b>	City/Public Works	Surfacewater Management Plan	2023	Yes
<b>Transit</b>	Skagit Transit	Six-Year Transit Development Plan		Yes
<b>Fire</b>	City/Fire Department	Burlington Comprehensive Plan & Six-Year Capital Improvement Plan	2023	Yes
<b>Parks</b>	City/Parks Department	Parks Recreation and Open Space (PROS) Plan	2020	Yes
<b>Education</b>	School District	Capital Improvement Plan	2016	No - plan does not address City's projected population growth
<b>City Facilities</b>	City/Public Works	Burlington Comprehensive Plan & Six-Year Capital Improvement Plan	2023	Yes
<b>Housing</b>	Housing Authority	N/A	N/A	No – no plan submitted
<b>Flood Control</b>	Dike District	N/A	N/A	No – no plan submitted