

Ward 1 Neighborhood Planning Assembly (NPA)
Wednesday, January 8, 2025 6:30 - 8:35 PM
In-person at the Friends Meeting House, 173 North Prospect Street
And Zoom online <https://zoom.us/j/96245939050>
Webinar ID: 962 4593 9050 Or by phone: +1 929 205 6099 ID= 962 4593 9050

6:15 - Welcome and Food

6:30 - Formal Start - review agenda

Introductions: name, street;

Announcements: share events, meetings, activities of interest to Ward 1

Community. We anticipate candidates for East District School

Commission and City Council will be introducing themselves during

Announcements, and we are planning a candidate forum in February

6:40 - Speakout - an opportunity to raise concerns & appreciations about Ward 1

7:00 – School Commissioner Update

7:15 - City Councilor Update - Carter Neubieser

7:25 CAIP program at the BPD and the broader programs available at the CJC – Anna Wageling (Community Support Liaison, BPD) and Hannah Brislin (Community Justice)

8:05 – City General Obligation Bond Ballot item and other ballot updates – Ashley Parker

8:35 - Adjourn

OUR NEXT NPA MEETING IS FEB 12, 2024 AT THE FRIENDS MEETING HOUSE

Ward 1 NPA Steering Committee

Tom Derenthal tomd.npa@gmail.com

Carol Livingston carol.livingston1951@gmail.com

Jonathan Chapple-Sokol chapplesokol.npasc@gmail.com

Selene Colburn selene.colburn@gmail.com

Sam Doherty samcharlesdoherty@gmail.com



Parallel Justice Program

Hannah Brislin
Burlington Community Justice Center

A Note on Language

- Throughout this presentation, we use the words “**victim**” and “**survivor**” because people who have experienced crime and harm identify themselves in different ways.
 - For many, the word “survivor” acknowledges the journey from trauma to reclaiming one’s own power.
 - There is also “**affected party**” to describe those who don’t recognize the word victim or survivor in their experience.
- Similarly, many communities prefer the term “**harm**” over “**crime**” to characterize what they went through. In this presentation, we will use both terms.

Parallel Justice: In a Nutshell

- Susan Herman, Executive Director of National Office for Victims of Crime
 - Many crimes are not reported to law enforcement
 - For reported crimes, individuals responsible may not ever be identified or convicted
 - Parallel Justice: Victims and survivors supported from beginning to end, **regardless of whether crime is reported or person responsible is identified/held accountable**
- In 2003, Burlington selected as one of three locations in the United States to pilot Parallel Justice Program
 - First of its kind, exclusively dedicated to victims and survivors of crime
- Partnership between Burlington Police Department, Burlington Community Justice Center, and Vermont Center for Crime Victim Services, funded by Victims of Crime Act (VOCA)
- **Strong focus on supporting underserved victims and survivors**



Parallel Justice Program at the Burlington Community Justice Center

What do we do?

- Emotional support
- Information about criminal justice system
- Safety and care planning
- Systems advocacy & accompaniment
- Referrals
- Interpreter services
- Financial assistance



How do we do it?

- We are here to support you regardless of law enforcement responses and court proceedings
- Validation for what happened, opportunities for support and community driven response
- Restorative Justice approach
 - How were you impacted, and what do you need to make things right?

Parallel Justice Commission

- Partnership of local and state leaders
- **Mission:** coordinate resources, create systemic changes, lessen barrier sand improve systems response for victims and survivors of crime and harm
- **Orders Against Stalking and Relief from Abuse Orders:** Advocacy for Inclusion of Emotional Abuse as criteria



- **Victim and Survivor Testimony**

Trauma-informed listening
forum for victims and survivors
to speak “truth to power”

- Share their experience
- Hear an apology and that what happened was not their fault

Commission follows up with opportunities to make systemic change

Victim Services at the BCJC

Parallel Justice Program

- Emotional support
- Safety planning
- Systems advocacy
- Resource coordination/referrals
- Limited financial assistance



Conflict Assistance Program

- Empowers community members in talking through conflict and establishing their own solutions
- 1:1 conflict coaching
- Restorative dialogues
- Workshops
- Mediation



The key to a healthy community is **our relationships to one other.**



The Burlington CJC is a division of Burlington's Community and Economic Development Office.
We work to engage our community to build a vibrant, healthy and equitable City.



How to Support Yourself and Community

- Engagement in your Community is vital for change
- Participating in neighborhood planning, programs, and events will connect you to your neighbors
- Working with your neighbors to address concerns and issues.
- Engaging with your city council and state legislators.

CAIP

Crisis, Advocacy,
Intervention Programs
at Burlington, Vermont
Police Department



OUR ELEVATOR PITCH



CAIP is a team of CSLs, a Victim Services Specialist, a Domestic Violence Victim Advocate, a CARES clinician, and the DV Prevention Officer. We respond to calls from Dispatch, transport folks, fill out necessary documents, and provide wrap-around services to those who have experienced harm. We can sit with people in court; we fill case management gaps and build bridges with community partners.

There is no discharge process; we support people where they are at for their current needs with a person-centered approach. Although we do not have ROIs, we operate on a need-to-know basis because we are part of the public safety system. Ultimately, the goal of CAIP is to support folks who use emergency services to meet basic needs with gap case management for ongoing care to reduce overutilization of those services.

CAIP BREAKDOWN



CARES ROLE



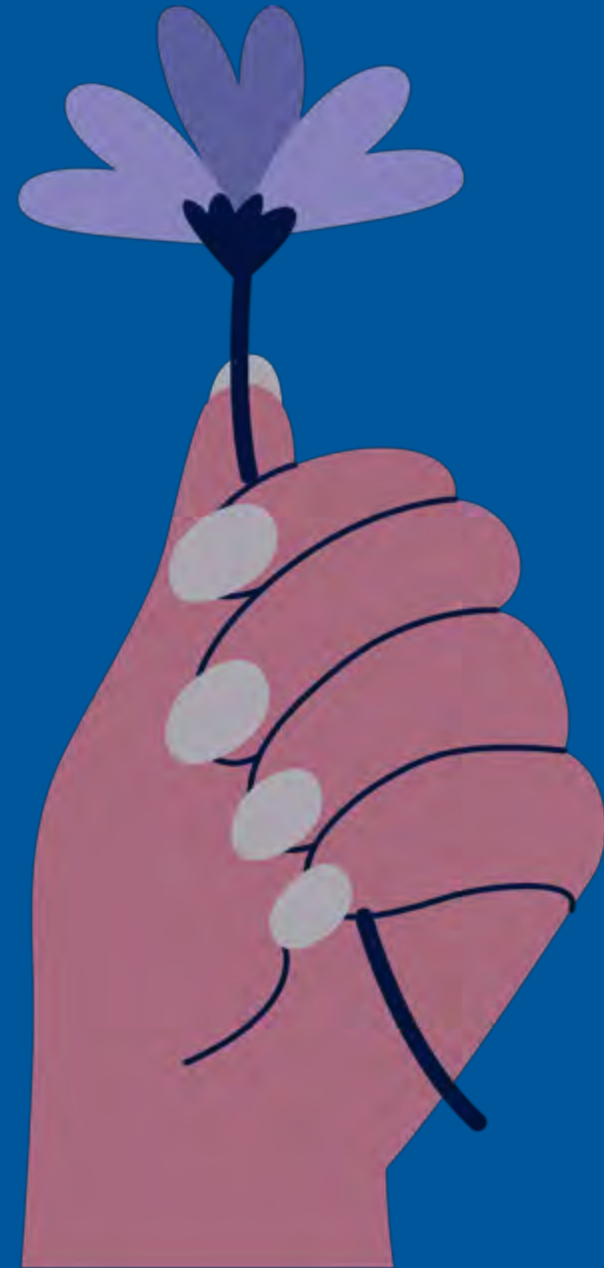
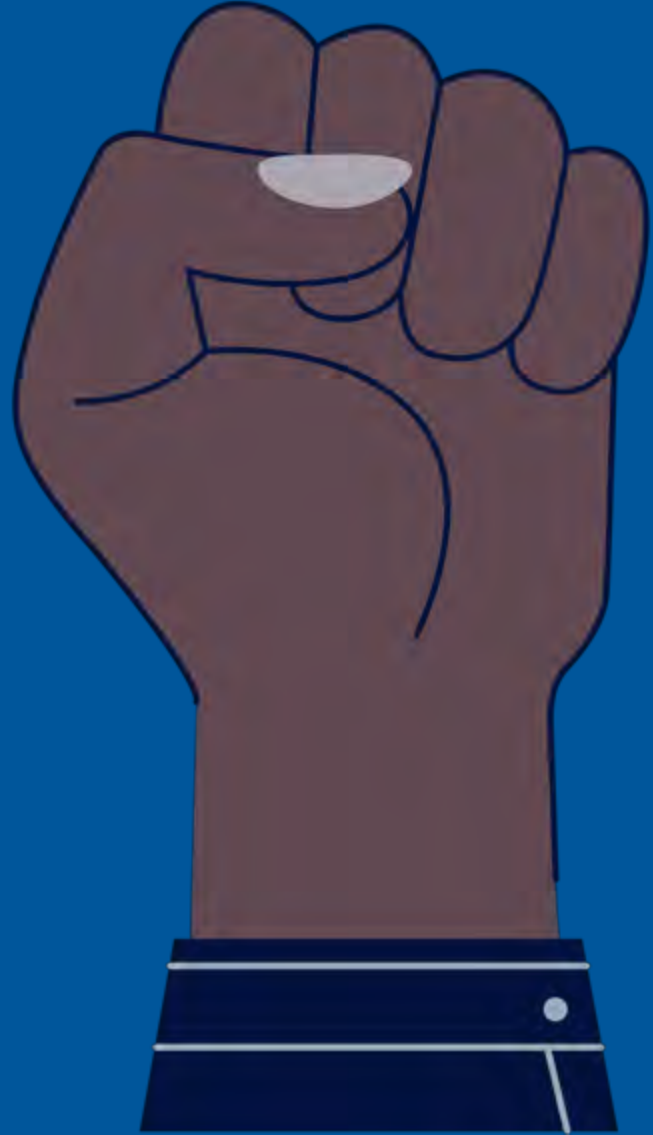
CARES consists of a clinical supervisor, two clinicians and one community paramedic who address the community's acute mental health, substance abuse, and medical needs

Some examples:

- Reactive/proactive clinical services
- Screenings/assessments
- Processing traumatic events
- Responding to overdoses
- Ongoing clinical mental health support



DV ADVOCATE/ PREVENTION OFFICER



- Follow up after any domestic disturbance call
 - Sworn statements, collaboration with DSA dedicated to domestics
- Assistance with applying for Relief from Abuse and Relief from Sexual Abuse Orders
- Safety planning
- Connection to DV organizations, CSLs, VSS, etc.
- Connection between court and police department
- Bridging gap between investigative process and victim's services

VICTIM SERVICES (CJC)

Call to police department



Officer/no office
response



Referral made to
VSS

Victim Services Specialist:
CJC position, based in the Burlington PD

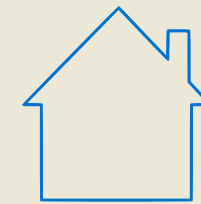
- **Parallel Justice for victims of crime**
- **Victim advocacy**
- **Victim support and case follow-up**
- **Victim resource and coordination**
- **TRO support**
- **Crime prevention activities**
- **Alternative Justice referrals**

COMMUNITY SUPPORT LIAISON ROLE



Outreach

Attend systems meetings,
events, meet with
local groups



Housing Support

Referral/ resource
coordination, housing
retention support



Mental Health + Substance Use

Care coordination,
advocacy, front line
intervention

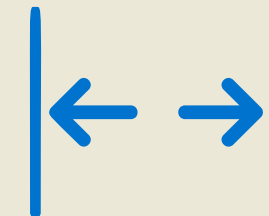
COMMUNITY SUPPORT LIAISON ROLE

CSLs are
available 7 days
per week
8am-9:30pm



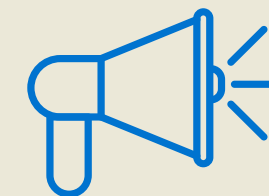
Call Response

Work with dispatch and OICs to deploy



Gap Case Management

Service coordination with providers, filling in as needed



Advocacy+ Validation

Answering general questions, help access necessary care

OUR TEAM

**Domestic Violence
Prevention Officer**

**Domestic Violence
Victim Advocate**

**CARES Clinical
Supervisor**

CARES Clinician

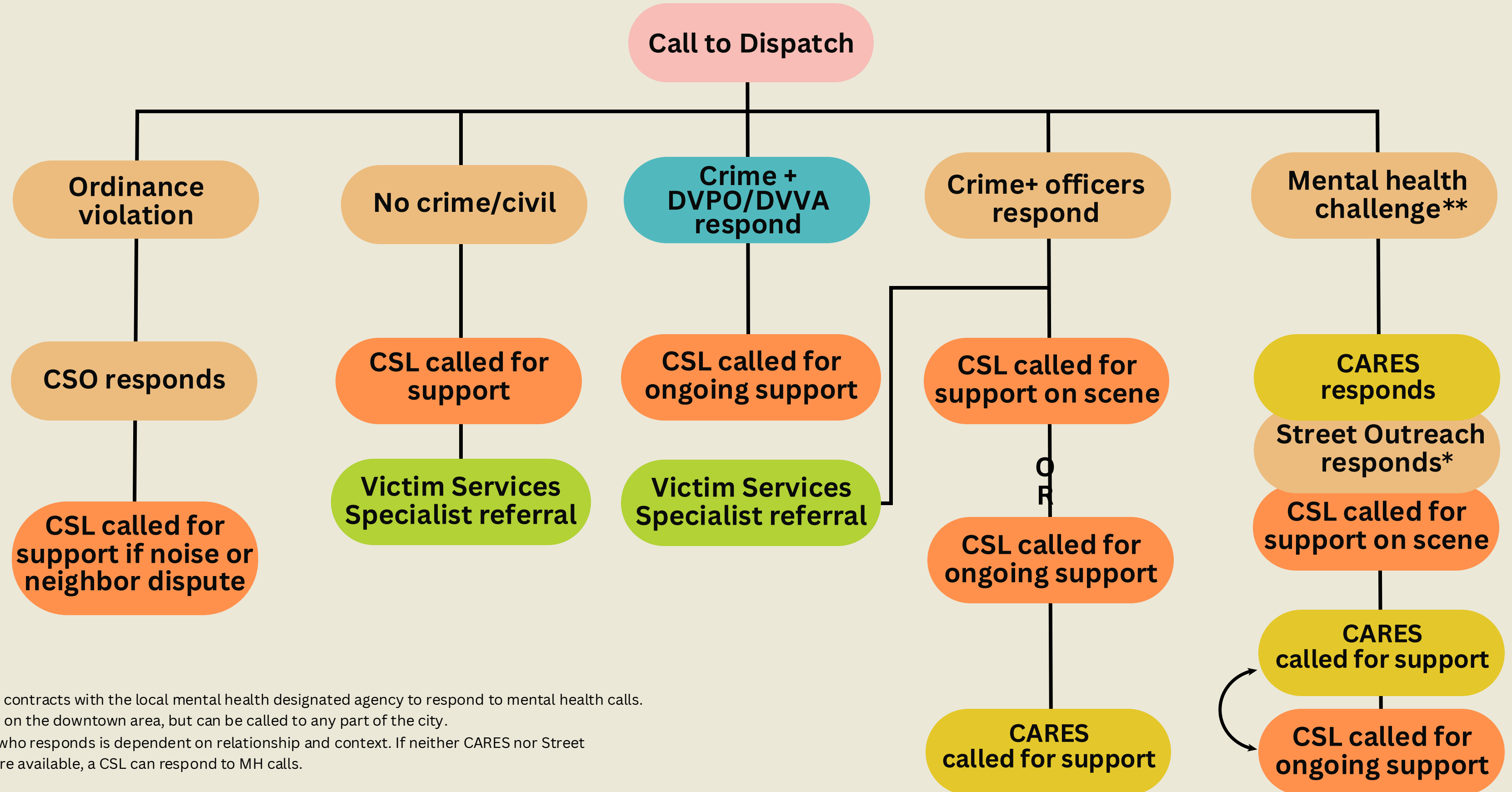
**Community Support
Supervisor**

**Community Support
Liaison (6 total)**

**Victim Support
Specialist**



HOW WE WORK TOGETHER



* Burlington contracts with the local mental health designated agency to respond to mental health calls. They focus on the downtown area, but can be called to any part of the city.

** The group who responds is dependent on relationship and context. If neither CARES nor Street Outreach are available, a CSL can respond to MH calls.

HOW DO WE REMAIN SAFE?

 Supervisor approval for each call

 CSLs look through each call before responding

 In-house training:

- Mental Health First Aid
- De-escalation Training
- Defensive Tactic
- Situational Awareness



OUR APPROACH

Proactive



Community meetings



Outreach + foot
patrol



Provider referral

Reactive



Respond to: welfare checks, untimely deaths,
threats/harassment, trespasses, mental health



Answer calls from the community in the lobby
who come for help



Follow up after police response or
after officer or detective emails referral



TALK TO US:

CAIP email: caip@bpdvt.org

CSL direct line: (802) 540-2395

CSL email: csl@bpdvt.org

CARES direct line: (802) 540-2371

CJC Burlington: (802) 865-7155

Victim Services Specialists:

Hannah Brislin: (802) 557-7232

Lauren Monaco Eddings : (802) 503-2997



BTV Thrives

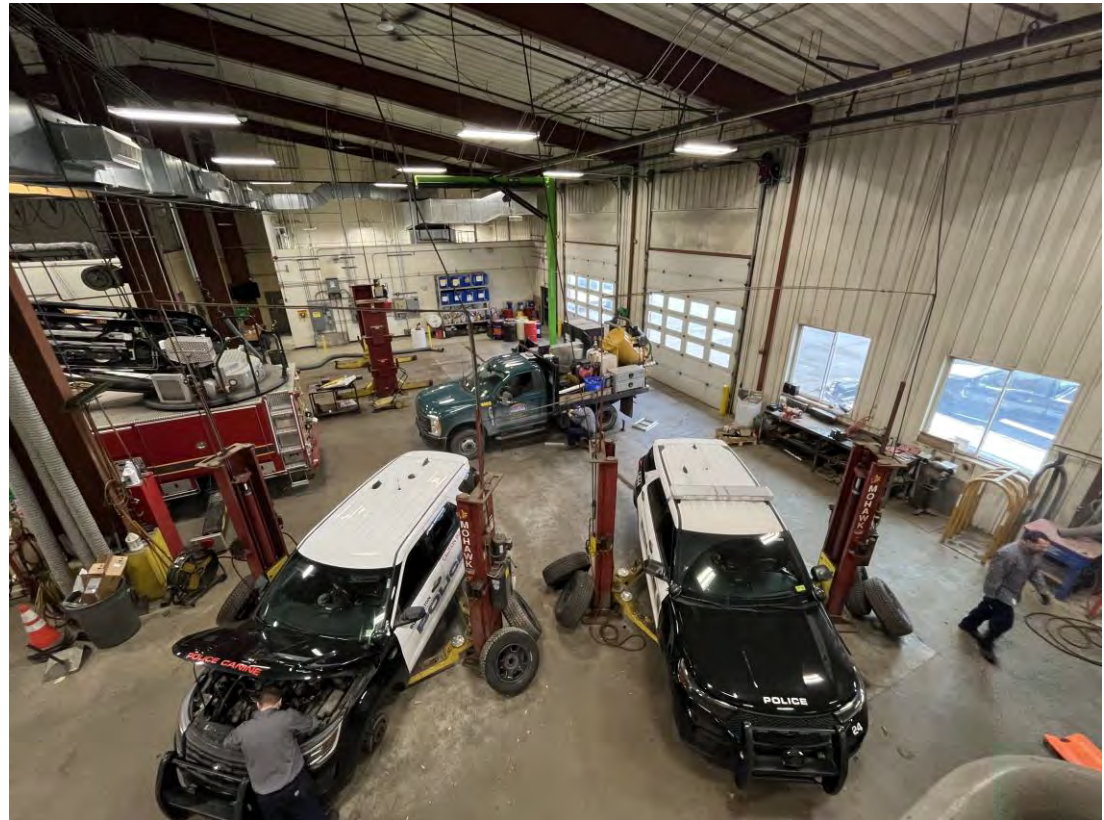
Prioritizing Affordable Public Infrastructure

January 2025



What to Expect Tonight

- Introduction to General Fund Capital Budget
- What is the Need?
- What is the tax impact?
- Next Steps





General Fund Capital Budget 101

What is a Capital Project?

- City Code of Ordinances: *“A Capital Project is one funded wholly or in part by the City of Burlington and that involves construction, renovation or remodeling of buildings, structures, or parking facilities; street improvements; streetscape improvements; or park or recreational area construction or remodeling.”*
- **Does not** include routine repair or maintenance expenditures.
- GF Capital INCLUDES: DPW, Parks, Facilities, Fire, Police, & Public Art





Prioritizing Affordable Public Infrastructure

What is the Need?



Phase Three: \$20M Bond on TMD 2025

Why do we need another bond now?

- 1. Without a bond the City’s Charter only authorizes **\$2M/year for capital expenses**
- 2. To help ensure good governance the City needs approximately **\$8-10M/year** for critical infrastructure.
- 3. Implementation costs for infrastructure needs do not get cheaper over time.
 - **Non-Construction inflation is 10% higher since 2022**
 - **Construction inflation is 25% higher since 2022**

\$20M GO Bond Spend-out Projection				
Revenue Source	FY26	FY27	FY28	
Annual CIP	\$2M	\$2M	\$2M	
\$20M GO Bond	\$7M	\$6.5M	\$6.5M	
Total Revenue	\$9M	\$8.5M	\$8.5M	



Focusing on Critical Infrastructure

General Fund Fleet Capital Assets:

- City owns 242 Fleet Assets: 30% need to be replaced; 45% of those are critical public safety vehicles (fire, police, snow removal)
- City deferred spending on Fleet in FY24 & 25



Better Sidewalks:

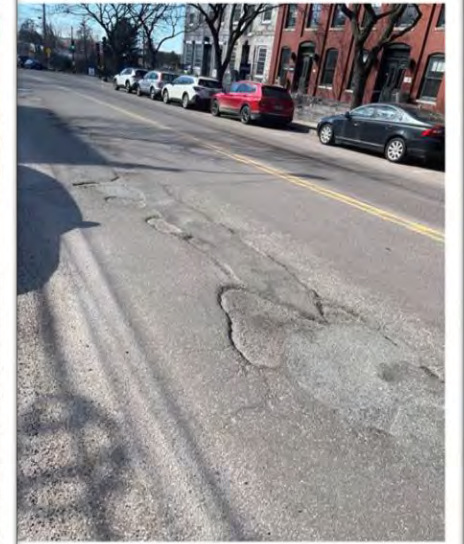
- City has 133 miles of sidewalk – 3 miles should be replaced annually (\$1M/mile)
- 17.2 miles are in serious/poor condition



Focusing on Critical Infrastructure

Better Streets:

- City has 88 miles of street it owns & maintains – 4 miles should be paved annually (\$1.2M/mile)
- 10.8 miles do not meet acceptable condition



Transportation Safety:

- 3 Bridges are in Capital Plan for repairs/replacement (including Winooski Bridge)
- \$300K/year = 14 new transportation calming projects (hit 75% of community requests in 3 years)





Focusing on Critical Infrastructure

City Buildings:

- City owns 19 buildings; at least \$700K in deferred needs/building
- \$2M could support at least 3 buildings



Parks:

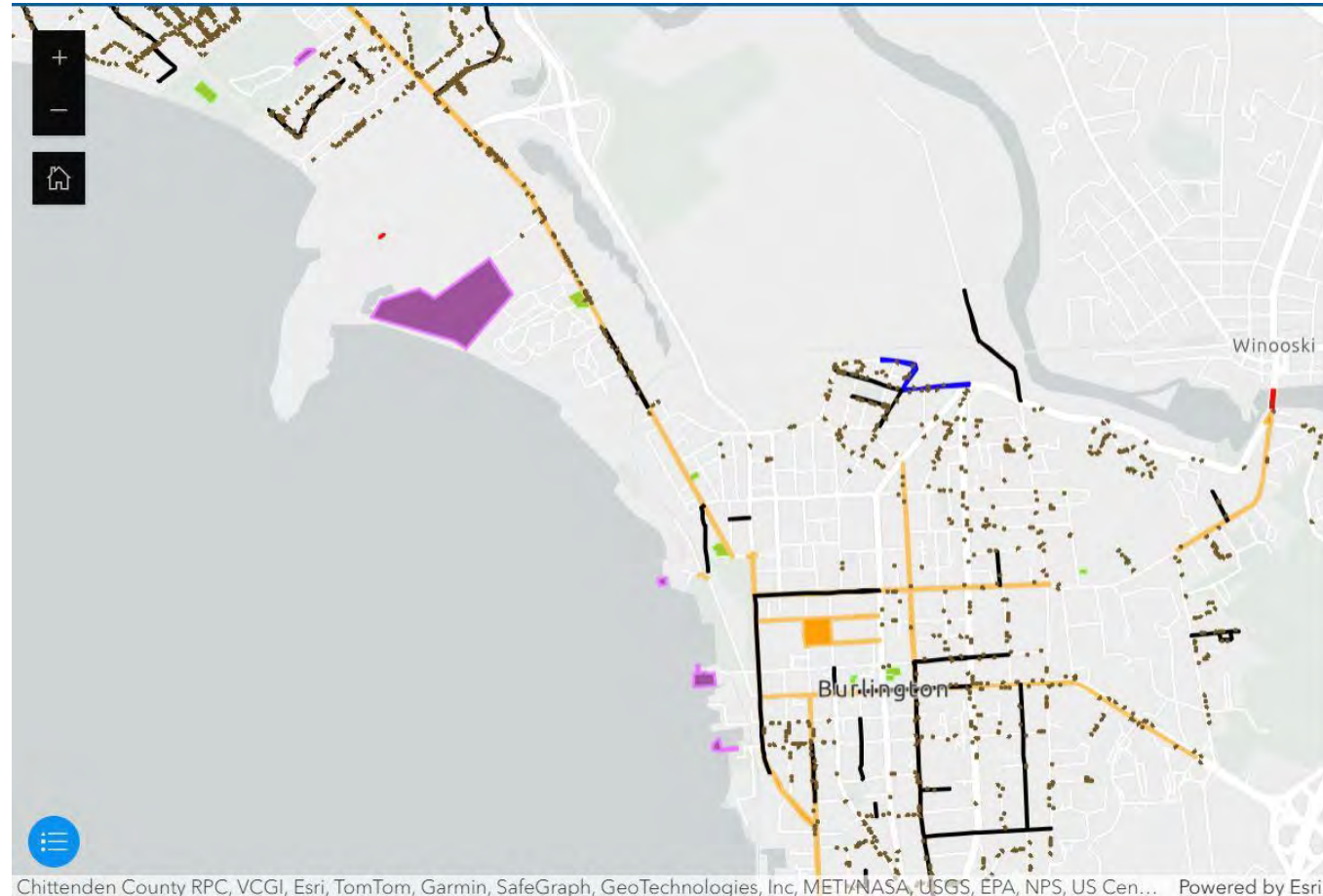
- There are 37 City Parks; at least \$700K in deferred needs/park
- \$2M could support needs in at least 3 Parks



Prioritizing Critical Infrastructure

NEW Capital Planning Map:

- Map depicts 6 years of GF Capital need across the City – no funding guarantees
- Long-term Planning tool
- Community Survey
- Other City Prioritization Criteria: Accessibility, Affordability, Efficiency, Equity, Sustainability, and Safety
- Map can be found on [City's Town Meeting Day Website](#)



Chittenden County RPC, VCGI, Esri, TomTom, Garmin, SafeGraph, GeoTechnologies, Inc, METI/NASA, USGS, EPA, NPS, US Cen... Powered by Esri



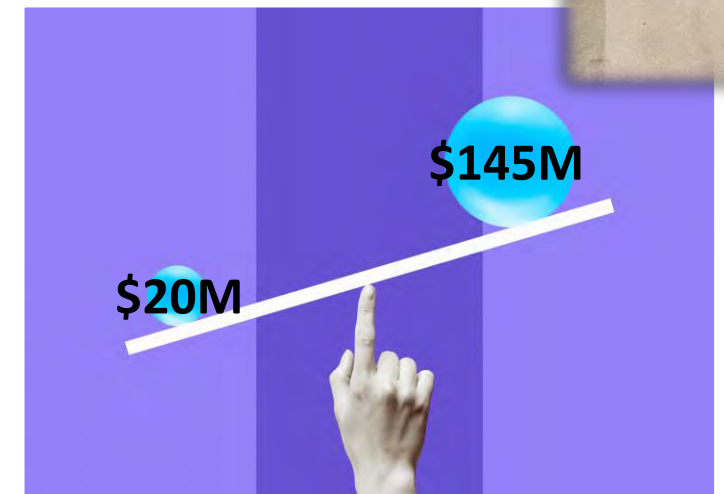
Prioritizing Affordable Public Infrastructure

What is the Tax Impact?



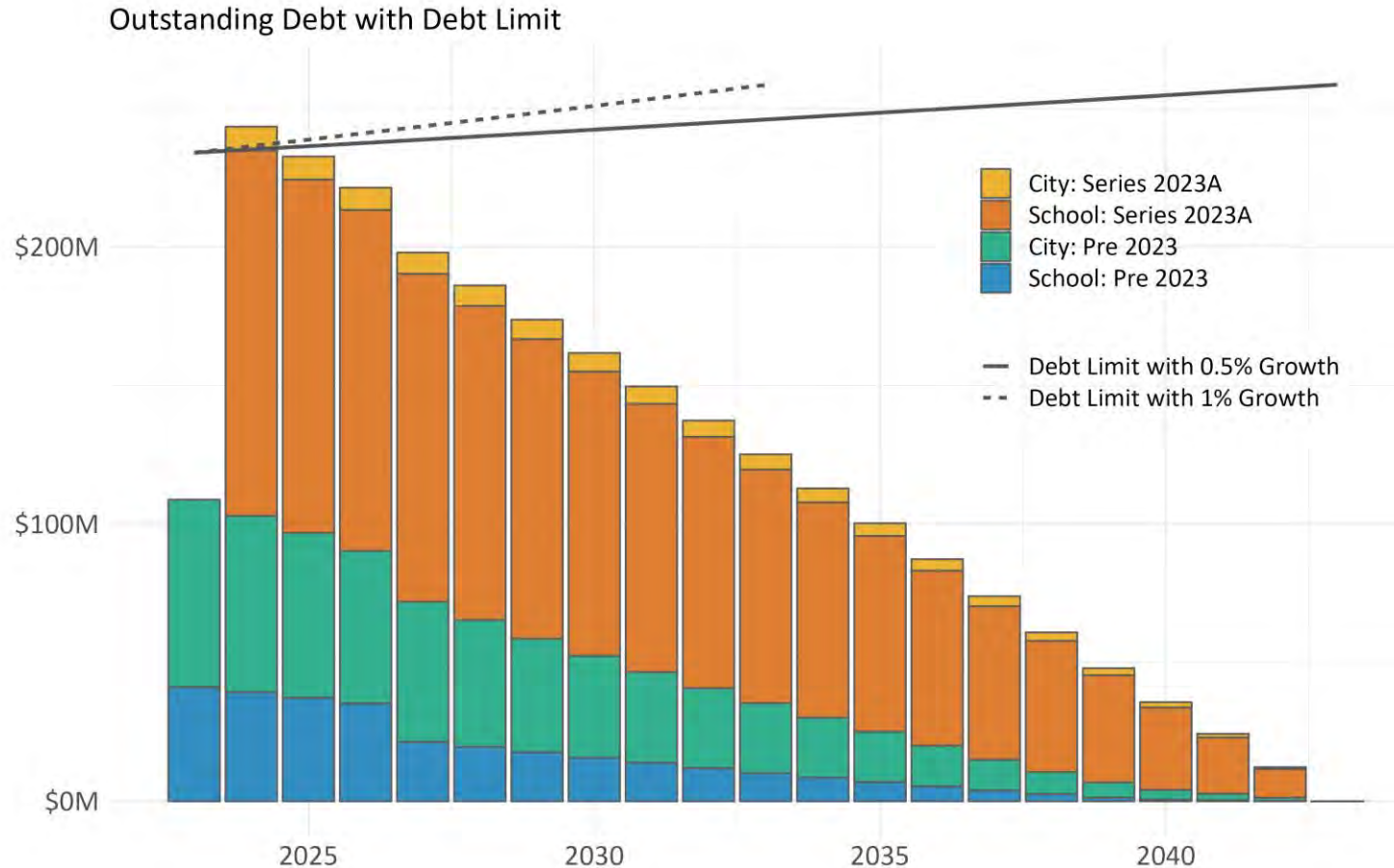
Investing Affordably and Transparently

- **Affordability is critical to the Administration**, and we are working to balance responsible investment in City assets with ensuring Burlingtonians can afford their property tax bills.
- The FY26 Budget Process is underway - with goals for efficiency and better planning of maintenance expenditures.
- Capital Plan forecasts opportunity to leverage bond revenues with additional grants.
- **Waiting won't help – prices just go up & deferred maintenance only gets worse and more expensive over time.**





Phase Three: Fitting in with Debt Policy



- City recalculates existing debt annually per our policy
- Due to growth of grand list and paying down principal & interest faster than originally projected, there is now \$20M of debt capacity that has freed up



Effect on Tax Bills

- The \$20M bond would be repaid through a small increase in municipal property taxes starting in FY26.
- We anticipate the increase to be approximately:

Assessed Home Value	Monthly Expected Tax Increase
\$300,000	\$6.92
\$500,000	\$11.58
\$700,000	\$16.18
\$900,000	\$20.83

\$20M GO Bond Spend-out Projection

Revenue Source	FY26	FY27	FY28
Annual CIP	\$2M	\$2M	\$2M
\$20M GO Bond	\$7M	\$6.5M	\$6.5M
Total Revenue	\$9M	\$8.5M	\$8.5M

- The effect from this bond will not be more than the amount listed on this slide; it could be less over a payback period of 20 years.



Next Steps

1. Continue community conversations including:
 - **TODAY, 1/6:** Town Hall in City Hall
 - visiting NPAs January-February 2025
2. BOF/CC Vote – January
3. Vote by Community – Town Meeting Day, March 4, 2025





Questions?



Thank you!

For more information, please contact
Ashley Parker, Capital Program Director:
aparker@burlingtonvt.gov.

Burlington Water Resources Capital Planning

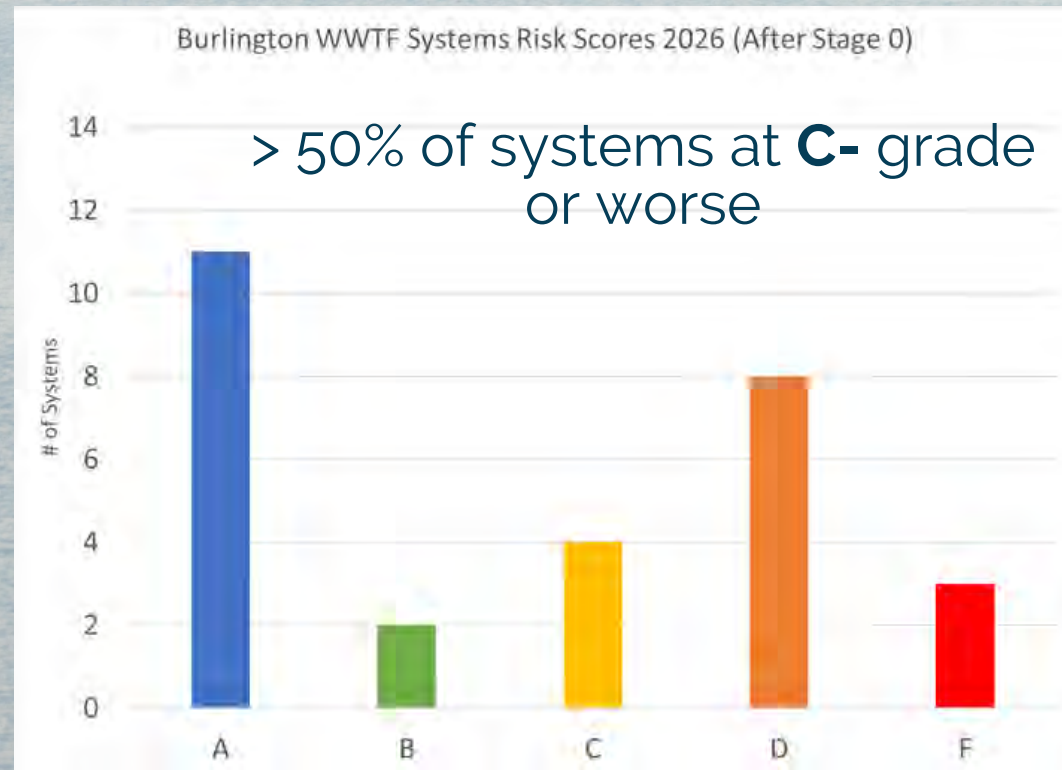
Proposed March 2025 Bond Requests

Town Hall Meeting
January 6, 2025



WHY IS MORE INVESTMENT NEEDED?

- To provide reliable and sustainable drinking water, wastewater and stormwater services to the **current** and **future** Burlington
 - Replace aged infrastructure that is at significant risk of failure
 - Ensure that there is sufficient capacity for housing and other growth
 - Improve resiliency against climate change
 - Address safety/code upgrades to protect and retain workers



WHY IS MORE INVESTMENT NEEDED?

- To protect the Lake by meeting/exceeding our water quality improvement requirements
 - Infrastructure resiliency and redundancy = meeting water quality standards = avoid **preventable** beach closures
 - Reduce phosphorus discharges from Burlington and help VT meet the Lake Champlain TMDL
 - Continue to reduce combined sewer overflows



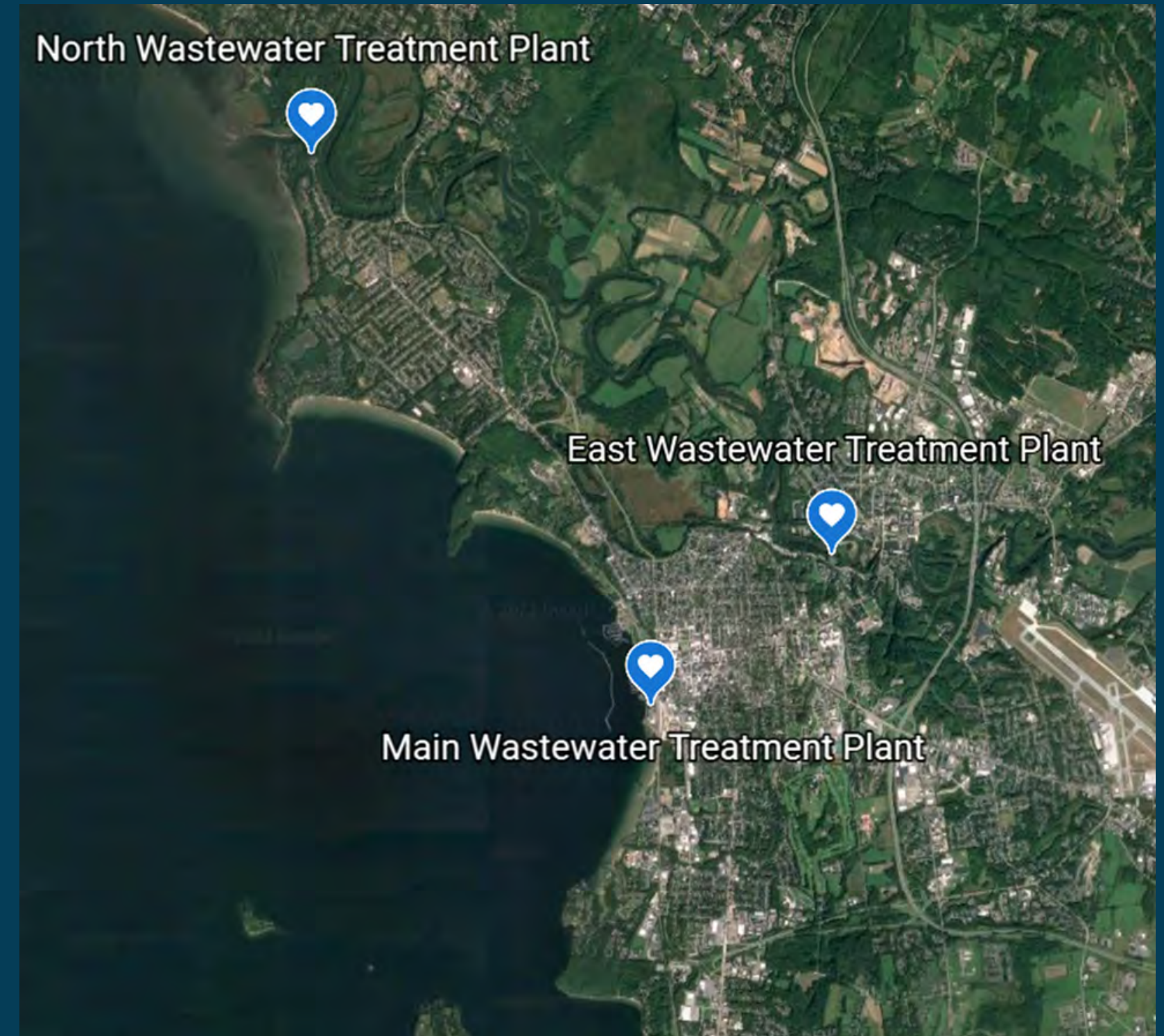
WWTP Improvements Project

Burlington's Commitment to the Lake and
Sustainable Housing Growth



BURLINGTON'S 3 WASTEWATER PLANTS

- Main WWTP built in 1953
- North WWTP built in 1961
- East WWTP built in 1965
- Due both to increased regulations and the harsh impacts of the wastewater environment on equipment, all three plants were then subsequently upgraded in:
 - 1973 - improved pollutant treatment
 - 1994 - improved nutrient removal and added wet weather treatment to Main WWTP

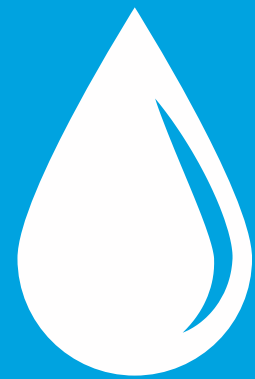


Improve and Modernize WWTFs for Burlington's Future



Resiliency

Ensure existing systems continue to function; Increase resiliency of critical wastewater equipment through improved design and redundancy



Environmental

Improve ability to meet water quality standards for Lake Champlain



Capacity

Increase capacity of Main WWTF to accommodate growth within the community



Work safety

Improve working conditions for City staff



Odors

Reduce off-site odors from Main WWTF

Reservoir Improvements Project

*Water Supply Resiliency
for Burlington*

BURLINGTON'S DRINKING WATER RESERVOIR AND HIGH SERVICE PUMP STATION

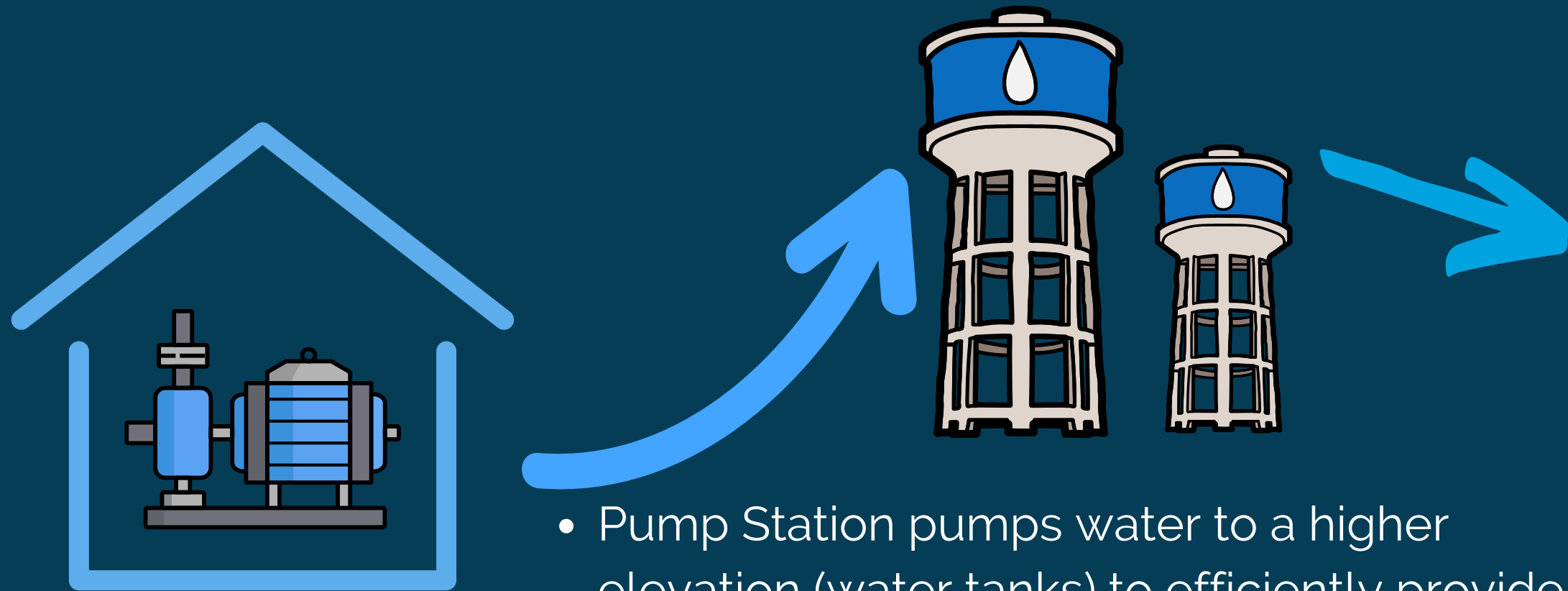


Figure 7.18: Main Street reservoir, drained of water and under renovation, circa 1890
(Courtesy Burlington Water Department)

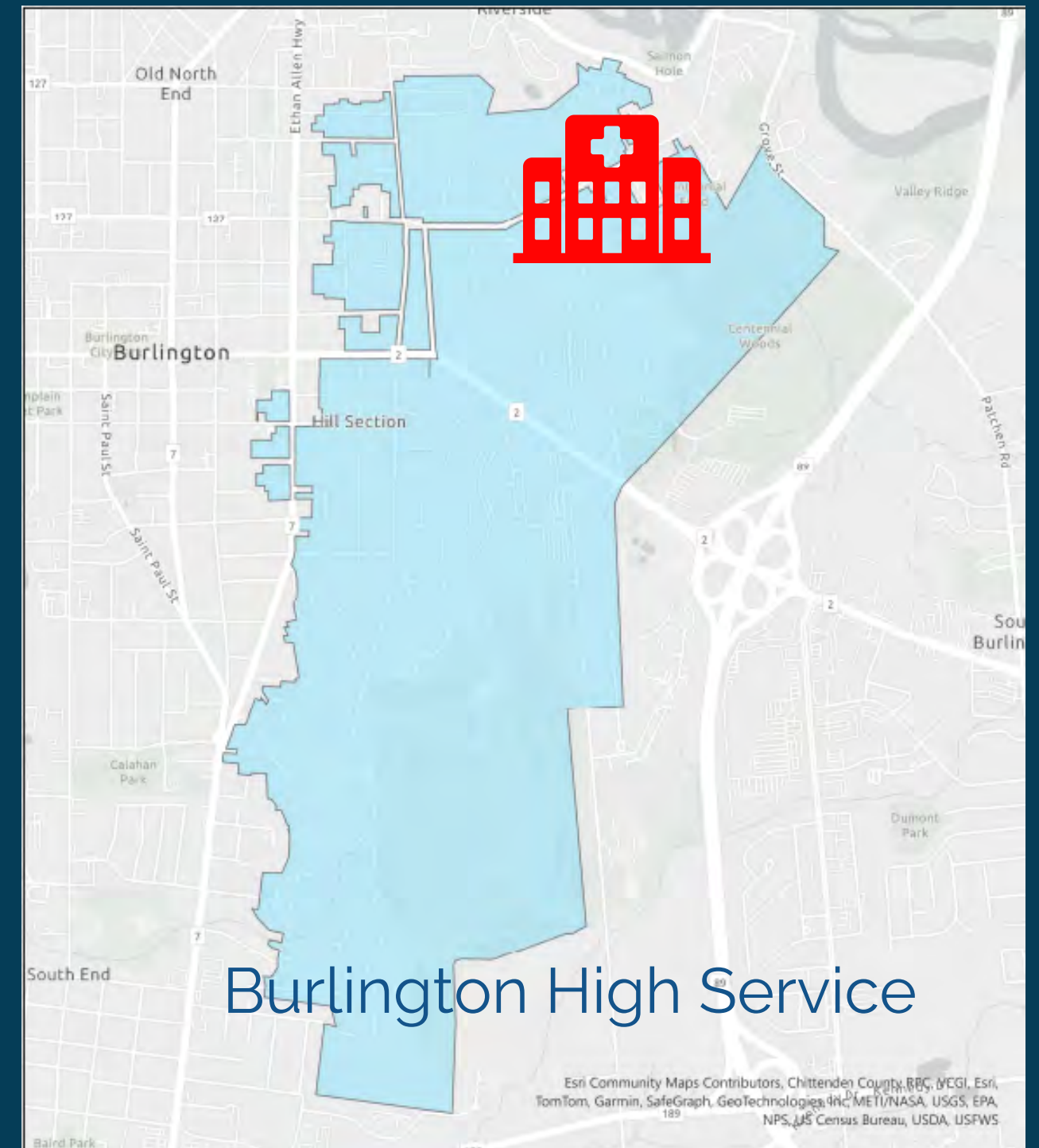


- 7 Million Gallon Treated Drinking Water Storage
 - Originally Built in 1867
 - Expanded in 1888 and lined with brick/stone
 - Covered in 1981
- 1867 Gate House Building
 - In service as a Pump Station starting in early 1880s

THE RESERVOIR AND PUMP STATION ARE CRITICAL DRINKING WATER SUPPLY INFRASTRUCTURE

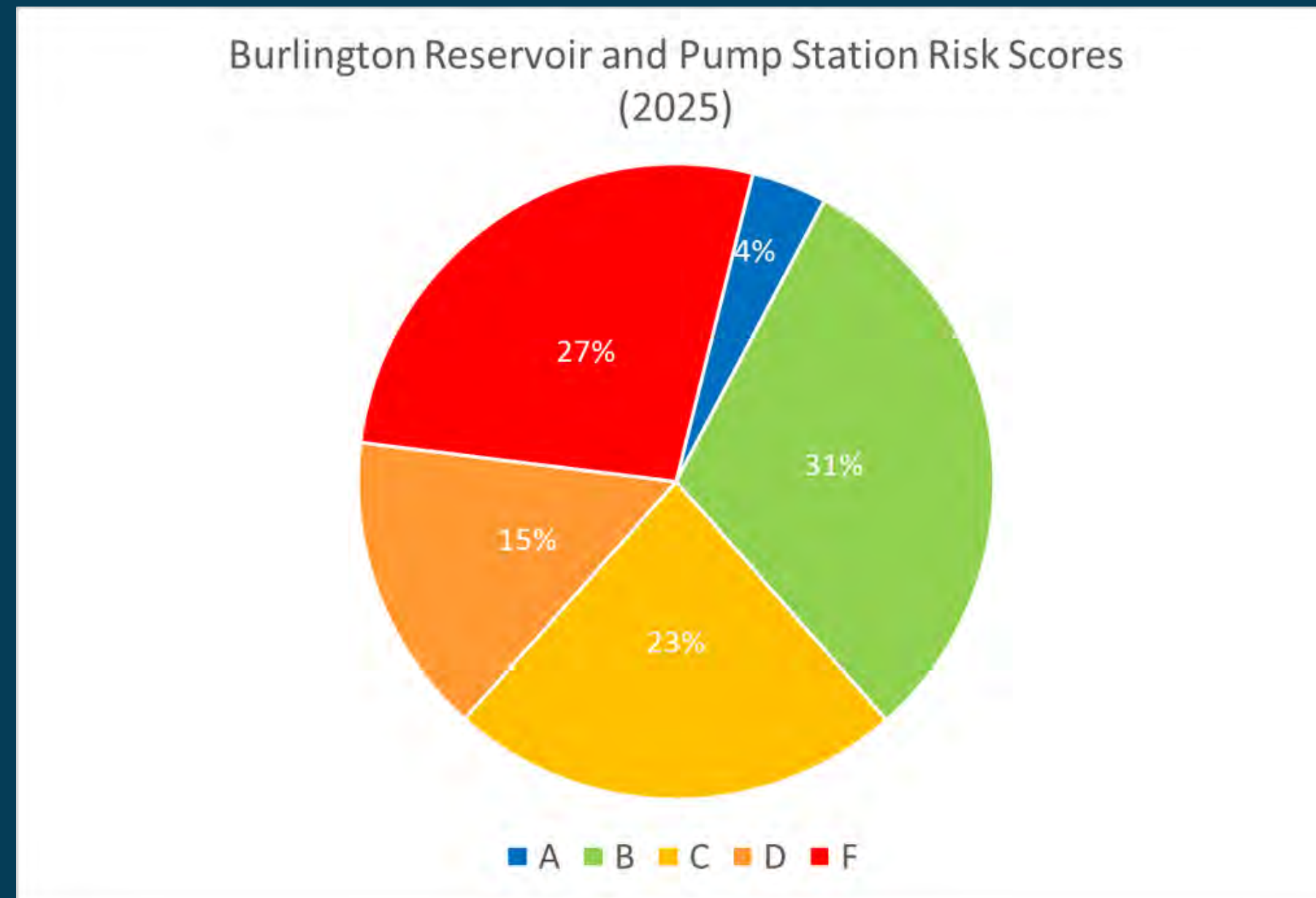


- Pump Station pumps water to a higher elevation (water tanks) to efficiently provide sufficient pressure to properties generally east of Willard Street
- **These pumps are REQUIRED for supplying water to the UVVMC** and rest of high service area
- The reservoir itself is critical to providing **demand fluctuation and emergency storage** for the rest of the City



RISK REPORT CARD

PUMP STATION AND RESERVOIR



Conclusion

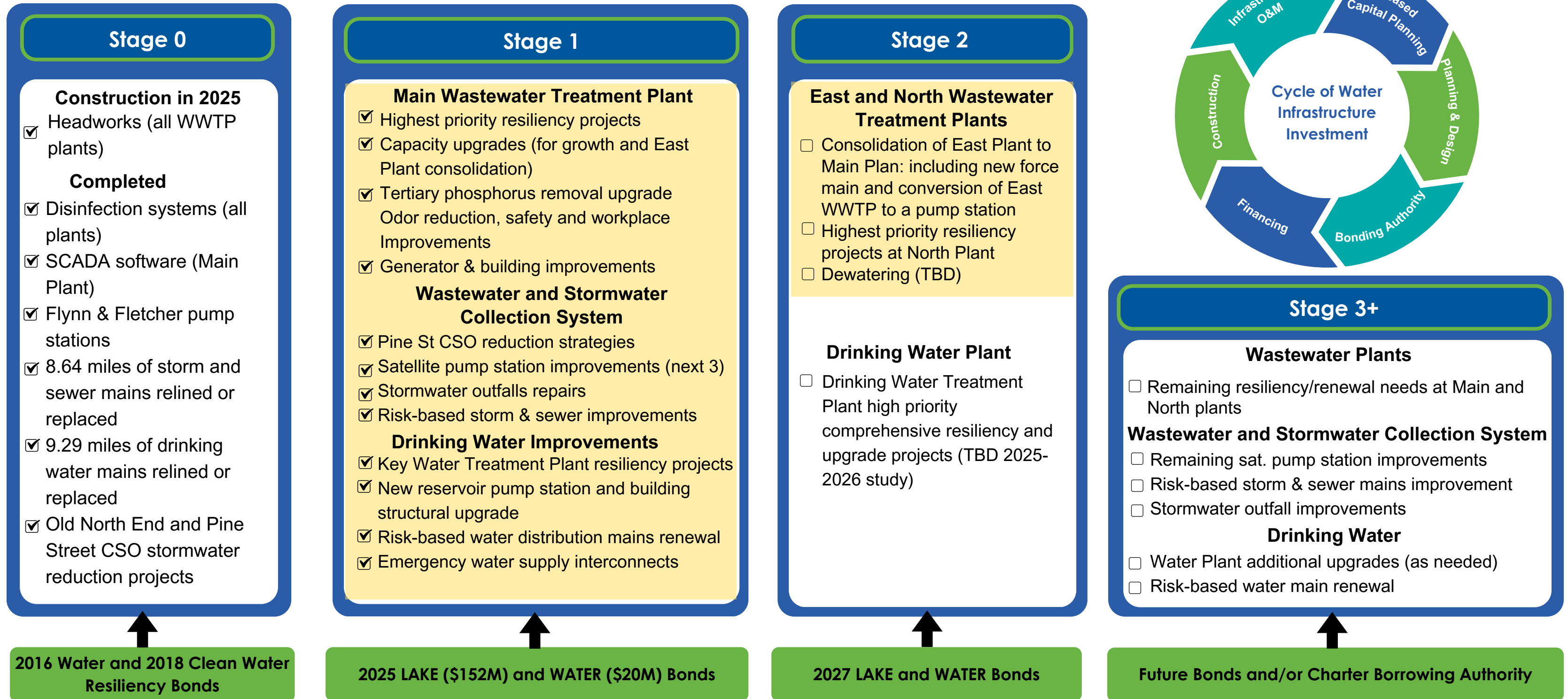
- 65% of systems are at a C grade or worse, with 42% at D (replacement needed in 1-3 years) or F (needs immediate replacement)
- This condition presents a great deal of risk for Burlington's ability to supply water to the high service

Water Resources

Sustainable Infrastructure Plan: The 2025 LAKE & WATER bonds

Original November Bond Proposal

How does this phase of investment fit in with the overall plan?

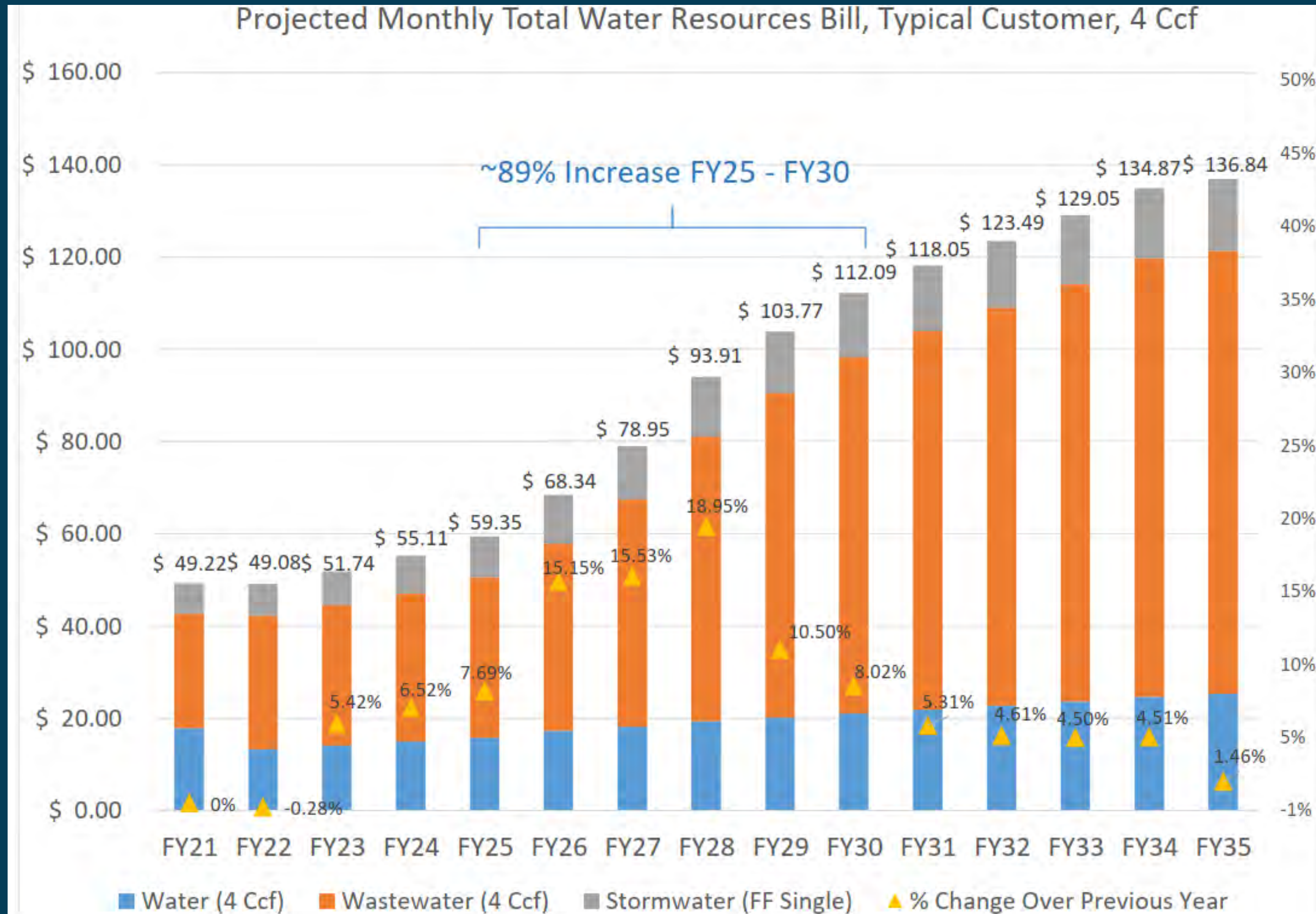


2025
Lake & Water Bonds

TOWN MEETING DAY 2025: HOW MUCH \$?

System	Final TMD 2025 Bond Request	Final <u>Cost/Borrowing</u> Determination
Drinking Water	\$20 M	Determination of other funding for City transportation projects; Congressionally Delegated Spending Grant Award
Wastewater	\$138 M	Final due diligence on WWTP costs; Determination of other funding for City Transportation Projects; Pollution Control Grants; NRBC grant; Pine Street CSO sewer separation final cost
Stormwater	\$14 M	Pine Street CSO reduction final cost; Determination of other funding for City transportation projects; Pollution Control Grants

WATER, WASTEWATER, STORMWATER RATE IMPACTS



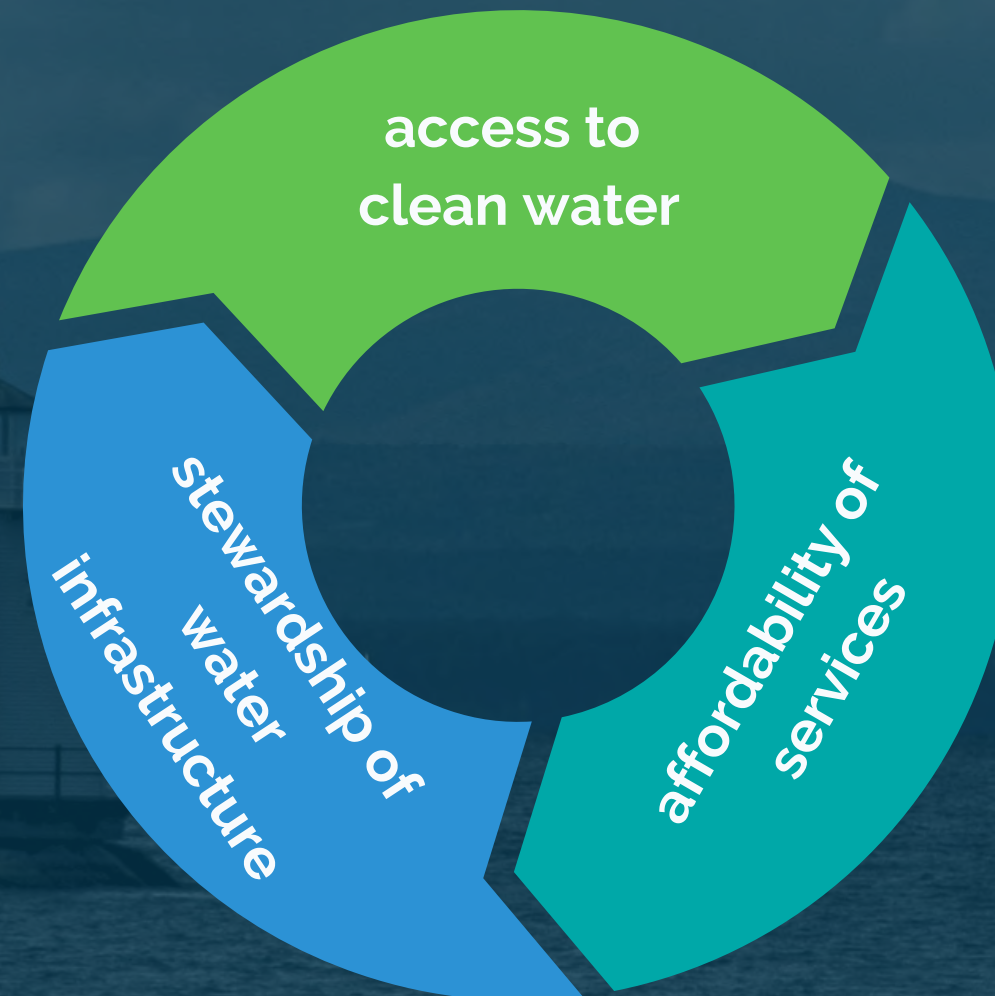
- **Conservative** estimate (based on best available information) of bill impacts:
 - Does not include possible grant funding
 - Does not include revenue from potential growth
- Final borrowing portfolio and availability of SRF loan will play a big role
- Includes Stage 2 Wastewater Treatment Plant costs
 - East Plant Consolidation
 - North Plant High Priority Resiliency Upgrades
- Debt service for included projects ramps up through FY2034, with the steepest rate increases in FY26 - FY 30.

CURRENT RATEPAYER AFFORDABILITY MEASURES

"...an affordable water bill is one that the household can regularly and successfully pay on time without compromising its ability to meet other essential needs." (NRDC Water Affordability Advocacy Toolkit)



- **Fixed Fee Waiver**
 - Low-income
 - 65+
 - Non-Profit Housing Organization
- **Rebates**
 - Sewer lateral inspections
 - WaterSense fixtures



RATE STRUCTURE ADJUSTMENTS

- **Lifeline** rate tier on water side
- **User class**-based rates

Water Resources will work with City Council to develop additional affordability and assistance programs for implementation prior to significant debt issuance.

SUMMARY

- Request for ballot items in March 2025 for
 - Up to \$20M **WATER** bond
 - Up to \$152M **LAKE** bond
- Capital investment is necessary for a resilient Burlington with capacity for growth and a healthy Lake Champlain
- Typical residential bill projected to increase approximately 89% over next 5 years, bringing it into the realm of some other New England communities' projected annual bills

Water reliability

Advancing water main replacement

Treatment plant improvements

Emergency supply contingency

Reservoir upgrades

Leverage modern technology

Advance & repair key infrastructure

Keep our federal & state commitments

Enhance water quality & worker safety



THANK YOU. QUESTIONS?

Megan Moir

Division Director Water Resources

mmoir@burlingtonvt.gov

Martin Lee

Water Resources Engineering Manager

mlee@burlingtonvt.gov

Chapin Spencer

DPW Director

cspencer@burlingtonvt.gov

<https://burlingtonvt.gov/2025waterbonds>

