



**PARKS & RECREATION COMMISSION  
Minutes  
August 1, 2021  
Parks and Recreation Commission**

**Commission Present:** Traverse, Todd, Hurley, Johnson and Duke

**Staff Present:** Wight and Putzier

The meeting was convened at 1:02 p.m. by Traverse

**Approval of Agenda**

Motion to approve the agenda by Todd, second by Johnson, motion carried.

**Approval of Consent Agenda**

Traverse asked to waive the reading of the consent agenda and motions into the record for approval.

Approval of consent agenda by Duke, second by Todd, motion carried.

**Welcome and Introductions**

Traverse welcomed new Commissioner Duke and formally introduced himself and passed on to others. Abbey stated she was from Ward 7, owner of Sugarsnap and very excited to be a part of the Commission, and also added she has children that participate in the programs.

Johnson introduced himself, been on for a year, lives in Ward 2, lived in Burlington for about 8 years, enjoys conversations and being involved in BACG program. Todd introduced herself, been on for 2 years, from Ward 3 and loves being on Commission as it covers so many different issues and lots to contribute to. Wight said they had met previously on steps in City Hall Park for splash dance, lives in New North End also and has been with the department for 4 years, Putzier stated that she is the staff person for the Commission along with doing financials for the department and lots of other tasks and has been with the department for many years and with the City for 37 years total. Hurley introduced herself, been on Commission for a very long time, and is from Ward 3, welcomed Duke.

**Public Forum (Time Certain 1:15 PM)**

Public Forum was opened at 1:15 pm

Councilor Sarah Carpenter, Ward 4 and neighbor of Leddy Park, wanted to bring to attention the lack of accessibility to the Leddy Beach, understands the expense but would like to make sure it is put on the list of items that get looked at. Would like to look into what may be some issues but would like to have a planning discussion, maybe need a compromise on grade or options such as steps, or people that need an assist. Grateful to work that has already happened but would like to continue as many people need assistance and would very much like to have a bigger discussion about the options. Felt many neighbors that are unable to attend this park due to access issues.

Todd explained she also, is doing work around accessibility at Calahan Park and wanted to know how to engage with Accessibility Committee to make aware of that plan as well. Carpenter stated the Committee was fairly dormant previously, but now starting to get resurrected and will forward the contacts for more input and discussion to be involved.



Keenan explained the Accessibility Committee is a group that is in the Ordinance and can have up to 13 members, they have no regulatory ability. They feel hybrid meetings are very important in the future for all to attend. Administration provided \$15,000 to run the committee, projects have to be on City property, would need to bring project to Accessibility Committee. Carpenter also stated that she has been working with elders and handicapped for years and is an advocate and would like to see continue with all new and upcoming designs.

**Public forum closed at 1:22pm**

### **Future Meetings**

Traverse said historically have on first Tuesday of month at 5:30 p.m., wanted to have a discussion with group as to what works moving forward. Before pandemic had set a schedule that would take throughout the city, but date and time is very important. Asked if the first Tuesday at 5:30 p.m. worked and all were in favor and Todd asked to have hybrid option as well, and if that meant going to City facility would prefer that, wants to engage as many as possible. 645 Pine will have hybrid setup but first Tuesday is taken currently, could do the 2<sup>nd</sup> Tuesday. All were in favor of doing the second Tuesday of the month at 5:30 p.m. at Pine Street.

Todd would also like to have more community engagement activities as well that would take the commission to different parks and areas.

Traverse suggests if you have an agenda item that you want to add to a meeting to get in touch with Wight or himself and can discuss.

The next meeting will be scheduled for September 14<sup>th</sup>, at 5:30 p.m. at 645 Pine Street, Conference Room.

### **Director's Items and General Park Update**

Wight explained put together update, started with parks and that division has 6 teams, all are very busy during summer with day to day work. As time allows will do special projects, gave a few specific projects. Poetry Walk, landscaping in front of 645 Pine, continue planting perennials. Central Facilities putting in new equipment, good year financially at the cemetery, lot sales are up, access to beach improved, Oakledge work starts on Monday, two teams, realignment is ongoing, second Calahan meeting coming up on August 5<sup>th</sup>, Schiffiletti dedicated youth softball field, work at Schmanska walkway has started and an accessible path and parking up top. Admin side working on partners Bike Park, Fellowship of the Wheel and others on a grant to grow outdoor recreation businesses, \$5.1 mil available this year, meet with Conservation Board for additional funding to bring 311 up to standard. 9 hole disc golf going in in October, very positive project. Rec side programs have been very good, almost maxed out, added couple of Rec and Nutrition sites, City Hall Park, did not go well first few days, based out of Fletcher Free Library and going weekly to City Hall Park, with security. Candice Holbrook is on deployment and retired since, will do part-time guard work and then full-time Mom. Two more Leddy Beach Bites events and Seniors moved upstairs at the CORE, had lots of new members. Waterfront steady but financial loss without many Canadians unable to come, significantly down on Marina side. Waterfront will oversee the new Urban Rangers positions program along with other City Departments cooperation.

### **November Capital Bond**



Keenan began by stating that the capital plan was adopted in 2016 and went to voters and got approved to cover 5 years, passed and looking at moving forward, done a lot in that time. Accomplished streets, sidewalks, structures, created capital committee, BPRW, DPW, CEDO, CT and created Asset Management Committee to have good data, to help make better decisions moving forward, created fleet program and previously had no equipment or vehicles. First step was to create strategy to move forward with bonding and master program. Have improved understanding of assets, keep finding assets that were not included. Had not included public safety infrastructure, had the buildings but not the rest of the items, did not have bridges at all and have great need. Still evolving, with asset management software will help plan moving forward. Also ties to operating budget, capital is like car, once you obtain then you have to maintain and that is operation not capital, so need to coordinate with operating to make sure enough money to extend the life of asset and last longer. Found that over time really deferred a lot of maintenance in the past, will take a long time to catch up. Hope to go to voters in November for bond to continue to reinvest in the infrastructure and deferred maintenance in future. Can't ask for \$100 mil can only borrow \$30 Mil. Looking at maintaining the initiatives started 5 years ago. \$5.7 Mil for safety structures alone. Does not include a lot of grant and visioning, had consultant come in and do, it is possible, number of items that are not covered under this request. Need to make decisions and continue reinvesting in infrastructure. Gave a schedule of all meetings and committees to educate and inform what the need is and why and answer all questions.

Hurley asked how to talk about the money that just came like ARPA Keenan said does nothing for other fees in general fund, has separate bonds that are not covered. On-going need and not covered. Looking at all opportunities.

Todd said a way of communicating the needs and what would be ARPA, it covers other things and the numbers are so big that if received will help to get further along on all the other projects. Only about a third of what is needed.

Commission would like to wait for September meeting to make a decision and send a letter of recommendation and/or approval for the bond.

**Standing Item: Report from Commission on Volunteer Hours**

Duke had 1 additional hour, Todd had 1 additional hour and Traverse had 1 additional hour

**Commissioner's Items**

Todd wanted to have more public outreach on the commission meetings put out and advertised and engage more communities. Also wants to speak with Wight about updates on several other items.

Carpenter said that she encouraged to get a specific ask together for the various Wards in terms of communicating outreach and she would be happy to help facilitate.

Hurley asked about Howard Chapel at Lakeview and Wight said she would discuss with her.

Wight and Putzier agreed to get the agenda's for meetings together and out earlier.

Traverse spoke about the success about water in Burlington as well as other surrounding area towns. Would like to advertise and solicit as to what the community is looking for and would like and have for discussion topics for September. PACC committee approved a dog task force and made up of different



constituencies, and has a position reserved for a member from Park Commission, asked if anyone was interested, if not, he would volunteer but is not a dog owner. Put out to the group and was told end of August will accept applicants for the group. 4 Open spots for at large, sometime in September the committee will start working again. Johnson said he was interested but not a dog owner and if someone else was interested they could do.

**Adjournment**

Motion to adjourn at 2:21 p.m. by Traverse.

DRAFT



## MEMO

**Date:** September 14<sup>th</sup>, 2021  
**To:** BPRW Commission  
**From:** Meghan O'Daniel, Community Garden Outreach Coordinator & Customer Service Associate  
**RE:** Solar Bus Special Use Permit for September 22<sup>nd</sup>, 2021

Request for a Special Use Permit at City Hall Park to hold a fundraising event and for a waiver to allow amplified sound.

The Solar Bus is a demonstration and education project created by The Harmony Institute to promote awareness of issues relating to: biodiesel fuel, vegetable oil as fuel, solar energy, energy conservation and the environment. The proceeds of this event will go towards supporting earthquake recovery in Haiti. The event is free and open to the public.

The amplified sound will take place between 3pm and 5pm. They have already booked City Hall Park.

Staff contact for the event is Gary Beckwith.

It is on a day with no conflicting events.

**Staff Recommendations:**

Allow for Special Use Permit including a waiver for amplified sound.



## MEMO

**Date:** September 14<sup>th</sup>, 2021  
**To:** BPRW Commission  
**From:** Meghan O'Daniel, Community Garden Outreach Coordinator & Customer Service Associate  
**RE:** Planned Parenthood & Pathways Special Use Permit for September 26<sup>th</sup>, 2021

Request for a Special Use Permit at Pomeroy Park to hold an event and for a waiver to allow amplified sound.

Planned Parenthood and Pathways are planning an informational event where the community can gather to learn about community services and available resources. There are 6 community partner organizations that will be in attendance: Planned Parenthood, Pathways, Migrant Justice, Rights and Democracy, LegalAid and UVMHC. They will each have their own table set up in the park and will be providing information about their organizations to attendees. This event is free and open to the public.

The event will take place from 1:30pm – 3:30pm. They will have a local radio station come and play music and have food from American Flatbread and Ben & Jerry's available.

Staff contacts for the event are Hannah Brislin (Planned Parenthood) and Chris Nial (Pathways).

It is on a day with no conflicting events.

**Staff Recommendations:**

Allow for Special Use Permit including a waiver for amplified sound.



## MEMO

**Date:** September 14<sup>th</sup>, 2021  
**To:** BPRW Commission  
**From:** Meghan O'Daniel, Community Garden Outreach Coordinator & Customer Service Associate  
**RE:** REIB Special Use Permit for October 30<sup>th</sup>, 2021

Request for a Special Use Permit at City Hall Park to hold a Halloween event and for a waiver to allow amplified sound and alcohol.

The City of Burlington's Racial Equity, Inclusion & Belonging Office focuses on promoting racial equity and inclusion throughout the City of Burlington both internally and externally through engagement, facilitation, and education. They are producing a Halloween Dance Party in City Hall Park. They will be using BCA's sound system and special event lighting and will have a bar on the BCA patio. Chocolate Thunder Security will be on site during the event. The event will take place between 8pm and 12am. They have already booked City Hall Park.

Staff contact for the event is Tyeastia Green.

It is on a day with no conflicting events.

**Staff Recommendations:**

Allow for Special Use Permit including a waiver for amplified sound.

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## CITY HALL PARK FOUNTAIN

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We had a successful full summer of operating the City Hall Park fountain. Our Parks team worked hard to learn the “quirks” to limit the number of shutdowns. When our beaches needed to close due to cyanobacteria blooms, we appreciated the opportunity to remind our residents and visitors that the fountain at City Hall Park was available. The fountain will shut down for the season the end of September.

### Fountain Maintenance Highlights:

- Installed drain piping from each cartridge filter to the sump to reduce the amount of water on the floor during filter changes.
- Installed "anti-slip" tape on the floor around ladder and pumps to reduce the risk of slipping on wet floors.
- Installed a better chemical resistant supply line from the Chlorine tank to eliminate the potential for chemical leaks in the vault.
- Working with vendor to find ways to reduce winterization hours which will also reduce start up times in the spring.
- Worked with BCA folks to better understand how to shut down the fountain for events without causing alarms that would otherwise require a manual reset at the system (reduces O.T.)
- We've also learned how to better extrapolate information from the system while it's running to determine how much usage the splash pad is getting and have worked out the chemical treatment to maximize chemical usage and minimize waste.
- Daily inspections and documenting findings for future reference have been found to be helpful in preventing problems during weekends, etc.
- We also gotten continuous feedback from the public about how nice the park looks, and how much they enjoy the fountain, watching children playing, etc. The general consensus is it is much more open, friendly, and inviting for families and the public. Many are thrilled to hear about the "SPA QUALITY WATER" the pad has.

### 2021 Fountain Log

General Alarms are noted below. In most cases, these are either due to a Water Chemistry alert or a UV Flow Alarm.

| <u>Date</u> | <u>Time</u>                                            |
|-------------|--------------------------------------------------------|
| 30-Jul      | 6:00 PM UV Flow Alarm, due to improper shut down by ZW |
| 1-Jul       | 12:00 PM Chlorine Leak                                 |
| 21-Jun      | 5:08 PM                                                |

\*UV Filter Cleaned

8-Jun 7:54 PM Water Chemistry Alarm

8-Jun 7:19 PM UV Flow Alarm

6-Jun 2:16 PM UV Flow Alarm

1-Jun 6:21 PM UV Flow Alarm

12-May 12:27 PM Low Water Alarm

FISCAL YEAR 2023 - 2025 SUSTAINABLE INFRASTRUCTURE PLAN - DRAFT 7-30-21

| Sum of Budget                                 |                 | Column Labels     |                   |                 |                   |                   |                 |                   |                   |                           |                    |                   |
|-----------------------------------------------|-----------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|-------------------|-------------------|---------------------------|--------------------|-------------------|
| Row Labels                                    | FY23            |                   | FY23 Total        | FY24            |                   | FY24 Total        | FY25            |                   | FY25 Total        | GRAND TOTALS FY 23 - FY25 |                    |                   |
|                                               | Revenue         | Expenditure       |                   | Revenue         | Expenditure       |                   | Revenue         | Expenditure       |                   | Total Revenue             | Total Expense      | Difference        |
| BOND FUNDS                                    |                 |                   |                   |                 |                   |                   |                 |                   |                   |                           |                    |                   |
| 800 Bond Proceed - 800 Bond Proceeds          | \$2,000,000.00  | (\$50,000.00)     | \$1,950,000.00    | \$2,000,000.00  |                   | \$2,000,000.00    | \$2,000,000.00  |                   | \$2,000,000.00    | \$6,000,000.00            | (\$50,000.00)      | \$5,950,000.00    |
| BOND FUNDS Total                              | \$2,000,000.00  | (\$50,000.00)     | \$1,950,000.00    | \$2,000,000.00  |                   | \$2,000,000.00    | \$2,000,000.00  |                   | \$2,000,000.00    | \$6,000,000.00            | (\$50,000.00)      | \$5,950,000.00    |
| CAPITAL PROJECT MGMT                          |                 |                   |                   |                 |                   |                   |                 |                   |                   | \$0.00                    | \$0.00             | \$0.00            |
| 804 Cap Proj Man - 804 Capital Management     |                 | (\$1,456,113.89)  | (\$1,456,113.89)  |                 | (\$906,113.89)    | (\$906,113.89)    |                 | (\$906,113.89)    | (\$906,113.89)    | \$0.00                    | (\$3,268,341.67)   | (\$3,268,341.67)  |
| CAPITAL PROJECT MGMT Total                    |                 | (\$1,456,113.89)  | (\$1,456,113.89)  |                 | (\$906,113.89)    | (\$906,113.89)    |                 | (\$906,113.89)    | (\$906,113.89)    | \$0.00                    | (\$3,268,341.67)   | (\$3,268,341.67)  |
| CHAMPLAIN PARKWAY                             |                 |                   |                   |                 |                   |                   |                 |                   |                   | \$0.00                    | \$0.00             | \$0.00            |
| 850 Champlain PW - 850 Champlain Parkway      | \$12,500,000.00 | (\$12,500,000.00) | \$0.00            |                 |                   |                   |                 |                   |                   | \$12,500,000.00           | (\$12,500,000.00)  | \$0.00            |
| CHAMPLAIN PARKWAY Total                       | \$12,500,000.00 | (\$12,500,000.00) | \$0.00            |                 |                   |                   |                 |                   |                   | \$12,500,000.00           | (\$12,500,000.00)  | \$0.00            |
| FACILITIES                                    |                 |                   |                   |                 |                   |                   |                 |                   |                   | \$0.00                    | \$0.00             | \$0.00            |
| 810 Facilities - 810 Facilities               | \$2,601,295.00  | (\$6,543,564.00)  | (\$3,942,269.00)  |                 | (\$5,565,000.00)  | (\$5,565,000.00)  |                 | (\$675,000.00)    | (\$675,000.00)    | \$2,601,295.00            | (\$12,783,564.00)  | (\$10,182,269.00) |
| 811 City Hall - 811 City Hall                 |                 | (\$350,000.00)    | (\$350,000.00)    |                 | (\$5,800,000.00)  | (\$5,800,000.00)  |                 |                   |                   | \$0.00                    | (\$6,150,000.00)   | (\$6,150,000.00)  |
| FACILITIES Total                              | \$2,601,295.00  | (\$6,893,564.00)  | (\$4,292,269.00)  |                 | (\$11,365,000.00) | (\$11,365,000.00) |                 | (\$675,000.00)    | (\$675,000.00)    | \$2,601,295.00            | (\$18,933,564.00)  | (\$16,332,269.00) |
| FLEET                                         |                 |                   |                   |                 |                   |                   |                 |                   |                   | \$0.00                    | \$0.00             | \$0.00            |
| 802 - Fleet Vehicle Bond Purchase             |                 | (\$2,506,250.00)  | (\$2,506,250.00)  |                 | (\$336,000.00)    | (\$336,000.00)    |                 | (\$346,750.00)    | (\$346,750.00)    | \$0.00                    | (\$3,189,000.00)   | (\$3,189,000.00)  |
| 802 Fleet - 802 Fleet                         | \$3,625.28      | (\$1,547,221.55)  | (\$1,543,596.27)  |                 | (\$1,419,312.44)  | (\$1,419,312.44)  |                 | (\$1,187,070.85)  | (\$1,187,070.85)  | \$3,625.28                | (\$4,153,604.84)   | (\$4,149,979.56)  |
| GF TRANSFER FOR LEASES                        | \$561,000.00    |                   | \$561,000.00      | \$561,000.00    |                   | \$561,000.00      | \$561,000.00    |                   | \$561,000.00      | \$1,683,000.00            | \$0.00             | \$1,683,000.00    |
| FLEET Total                                   | \$564,625.28    | (\$4,053,471.55)  | (\$3,488,846.27)  | \$561,000.00    | (\$1,755,312.44)  | (\$1,194,312.44)  | \$561,000.00    | (\$1,533,820.85)  | (\$972,820.85)    | \$1,686,625.28            | (\$7,342,604.84)   | (\$5,655,979.56)  |
| INNOVATION & TECHNOLOGY                       |                 |                   |                   |                 |                   |                   |                 |                   |                   | \$0.00                    | \$0.00             | \$0.00            |
| 803 IT - 803 Innovations & Technology         |                 | (\$781,200.00)    | (\$781,200.00)    |                 | (\$251,200.00)    | (\$251,200.00)    |                 | (\$306,200.00)    | (\$306,200.00)    | \$0.00                    | (\$1,338,600.00)   | (\$1,338,600.00)  |
| INNOVATION & TECHNOLOGY Total                 |                 | (\$781,200.00)    | (\$781,200.00)    |                 | (\$251,200.00)    | (\$251,200.00)    |                 | (\$306,200.00)    | (\$306,200.00)    | \$0.00                    | (\$1,338,600.00)   | (\$1,338,600.00)  |
| OTHER CAPITAL                                 |                 |                   |                   |                 |                   |                   |                 |                   |                   | \$0.00                    | \$0.00             | \$0.00            |
| 809 Other Cap - 809 Other Capital             | \$100,000.00    | (\$7,597,656.90)  | (\$7,497,656.90)  | \$100,000.00    | (\$1,871,128.30)  | (\$1,771,128.30)  | \$100,000.00    | (\$1,161,128.30)  | (\$1,061,128.30)  | \$300,000.00              | (\$10,629,913.50)  | (\$10,329,913.50) |
| OTHER CAPITAL Total                           | \$100,000.00    | (\$7,597,656.90)  | (\$7,497,656.90)  | \$100,000.00    | (\$1,871,128.30)  | (\$1,771,128.30)  | \$100,000.00    | (\$1,161,128.30)  | (\$1,061,128.30)  | \$300,000.00              | (\$10,629,913.50)  | (\$10,329,913.50) |
| PARKS RECREATION & WATERFRONT                 |                 |                   |                   |                 |                   |                   |                 |                   |                   | \$0.00                    | \$0.00             | \$0.00            |
| 830 Parks PFP - 830 Parks PFP                 | \$607,000.00    | (\$692,000.00)    | (\$85,000.00)     | \$568,000.00    | (\$1,473,000.00)  | (\$905,000.00)    | \$524,000.00    | (\$524,000.00)    | \$0.00            | \$1,699,000.00            | (\$2,689,000.00)   | (\$990,000.00)    |
| 830 Parks SP - 830 Parks Special Projects     |                 | (\$4,990,000.00)  | (\$4,990,000.00)  |                 | (\$735,000.00)    | (\$735,000.00)    |                 | (\$4,625,000.00)  | (\$4,625,000.00)  | \$0.00                    | (\$10,350,000.00)  | (\$10,350,000.00) |
| 831 Bike Path - 831 Bike Path Rehabilitation  |                 | (\$1,193,750.00)  | (\$1,193,750.00)  |                 |                   |                   |                 |                   |                   | \$0.00                    | (\$1,193,750.00)   | (\$1,193,750.00)  |
| PARKS RECREATION & WATERFRONT Total           | \$607,000.00    | (\$6,875,750.00)  | (\$6,268,750.00)  | \$568,000.00    | (\$2,208,000.00)  | (\$1,640,000.00)  | \$524,000.00    | (\$5,149,000.00)  | (\$4,625,000.00)  | \$1,699,000.00            | (\$14,232,750.00)  | (\$12,533,750.00) |
| RAILYARD ENTERPRISE                           |                 |                   |                   |                 |                   |                   |                 |                   |                   | \$0.00                    | \$0.00             | \$0.00            |
| 852 Railyard Ent - 852 Railyard Enterprise    | \$452,796.50    | (\$503,107.00)    | (\$50,310.50)     | \$470,796.50    | (\$523,107.00)    | (\$52,310.50)     | \$9,964,912.50  | (\$11,072,125.00) | (\$1,107,212.50)  | \$10,888,505.50           | (\$12,098,339.00)  | (\$1,209,833.50)  |
| RAILYARD ENTERPRISE Total                     | \$452,796.50    | (\$503,107.00)    | (\$50,310.50)     | \$470,796.50    | (\$523,107.00)    | (\$52,310.50)     | \$9,964,912.50  | (\$11,072,125.00) | (\$1,107,212.50)  | \$10,888,505.50           | (\$12,098,339.00)  | (\$1,209,833.50)  |
| STREET & SIDEWALK INFRASTRUCTURE              |                 |                   |                   |                 |                   |                   |                 |                   |                   | \$0.00                    | \$0.00             | \$0.00            |
| 842 Bridge - Bridge Infrastructure            | \$420,000.00    | (\$1,002,749.50)  | (\$582,749.50)    | \$210,000.00    | (\$2,000,000.00)  | (\$1,790,000.00)  |                 | (\$2,000,000.00)  | (\$2,000,000.00)  | \$630,000.00              | (\$5,002,749.50)   | (\$4,372,749.50)  |
| 842 Interdepart - Interdepartmental Project   |                 | (\$50,000.00)     | (\$50,000.00)     |                 |                   |                   |                 |                   |                   | \$0.00                    | (\$50,000.00)      | (\$50,000.00)     |
| 842 ROW DPW - 842 ROW/DPW s                   |                 | (\$200,000.00)    | (\$200,000.00)    |                 | (\$200,000.00)    | (\$200,000.00)    | \$250,000.00    | (\$1,200,000.00)  | (\$950,000.00)    | \$250,000.00              | (\$1,600,000.00)   | (\$1,350,000.00)  |
| 842 Sidewalk - 842 Sidewalk Reconstruction    | \$250,000.00    | (\$1,861,000.00)  | (\$1,611,000.00)  | \$250,000.00    | (\$1,761,000.00)  | (\$1,511,000.00)  | \$250,000.00    | (\$1,761,000.00)  | (\$1,511,000.00)  | \$750,000.00              | (\$5,383,000.00)   | (\$4,633,000.00)  |
| 842 Street Recon - 842 Street Reconstruction  | \$1,677,330.00  | (\$2,727,330.00)  | (\$1,050,000.00)  | \$1,677,330.00  | (\$2,627,330.00)  | (\$950,000.00)    | \$1,677,330.00  | (\$2,627,330.00)  | (\$950,000.00)    | \$5,031,990.00            | (\$7,981,990.00)   | (\$2,950,000.00)  |
| 843 VTRANS Grant - 843 VTRANS Grants          | \$5,000.00      | (\$55,000.00)     | (\$50,000.00)     |                 |                   |                   |                 |                   |                   | \$5,000.00                | (\$55,000.00)      | (\$50,000.00)     |
| STREET & SIDEWALK INFRASTRUCTURE Total        | \$2,352,330.00  | (\$5,896,079.50)  | (\$3,543,749.50)  | \$2,137,330.00  | (\$6,588,330.00)  | (\$4,451,000.00)  | \$2,177,330.00  | (\$7,588,330.00)  | (\$5,411,000.00)  | \$6,666,990.00            | (\$20,072,739.50)  | (\$13,405,749.50) |
| STREET CAPITAL PROGRAM                        |                 |                   |                   |                 |                   |                   |                 |                   |                   | \$0.00                    | \$0.00             | \$0.00            |
| 840 Street Capital Program - SC               | \$2,610,796.00  | (\$2,610,796.00)  | \$0.00            | \$2,610,796.00  | (\$2,610,796.00)  | \$0.00            | \$2,610,796.00  | (\$2,610,796.00)  | \$0.00            | \$7,832,388.00            | (\$7,832,388.00)   | \$0.00            |
| STREET CAPITAL PROGRAM Total                  | \$2,610,796.00  | (\$2,610,796.00)  | \$0.00            | \$2,610,796.00  | (\$2,610,796.00)  | \$0.00            | \$2,610,796.00  | (\$2,610,796.00)  | \$0.00            | \$7,832,388.00            | (\$7,832,388.00)   | \$0.00            |
| TIF PROJECTS                                  |                 |                   |                   |                 |                   |                   |                 |                   |                   | \$0.00                    | \$0.00             | \$0.00            |
| 851 BTC Improve - 851 BTC Public Improvements |                 | (\$2,513,338.00)  | (\$2,513,338.00)  |                 | (\$2,483,338.00)  | (\$2,483,338.00)  |                 |                   |                   | \$0.00                    | (\$4,996,676.00)   | (\$4,996,676.00)  |
| 855 - Downtown TIF - Main Street              | \$9,000,000.00  | (\$9,000,000.00)  | \$0.00            | \$900,000.00    | (\$7,707,233.49)  | (\$6,807,233.49)  |                 |                   |                   | \$9,900,000.00            | (\$16,707,233.49)  | (\$6,807,233.49)  |
| TIF PROJECTS Total                            | \$9,000,000.00  | (\$11,513,338.00) | (\$2,513,338.00)  | \$900,000.00    | (\$10,190,571.49) | (\$9,290,571.49)  |                 |                   |                   | \$9,900,000.00            | (\$21,703,909.49)  | (\$11,803,909.49) |
| TRANSPORTATION PLANNING                       |                 |                   |                   |                 |                   |                   |                 |                   |                   | \$0.00                    | \$0.00             | \$0.00            |
| 841 Transport - Transportation                | \$1,184,500.00  | (\$3,727,400.00)  | (\$2,542,900.00)  | \$1,511,900.00  | (\$5,560,600.00)  | (\$4,048,700.00)  |                 | (\$2,460,000.00)  | (\$2,460,000.00)  | \$2,696,400.00            | (\$11,748,000.00)  | (\$9,051,600.00)  |
| TRANSPORTATION PLANNING Total                 | \$1,184,500.00  | (\$3,727,400.00)  | (\$2,542,900.00)  | \$1,511,900.00  | (\$5,560,600.00)  | (\$4,048,700.00)  |                 | (\$2,460,000.00)  | (\$2,460,000.00)  | \$2,696,400.00            | (\$11,748,000.00)  | (\$9,051,600.00)  |
| Grand Total                                   | \$33,973,342.78 | (\$64,458,476.84) | (\$30,485,134.06) | \$10,859,822.50 | (\$43,830,159.12) | (\$32,970,336.62) | \$17,938,038.50 | (\$33,462,514.04) | (\$15,524,475.54) | \$62,771,203.78           | (\$141,751,150.00) | (\$78,979,946.22) |

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## SUMMARY OF OPPORTUNITIES

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### *Monthly Parks Commission update – September, 2021*

#### *Stories*

*[Holli and Dan]*

*It's our pleasure. Mom loved the Burlington Parks system, promoting everything from the bike path, Rock Point, Arms Forest, and for those who come to mourn and reflect, Lakeview Cemetery. She loved all of these green, natural places, and more. And she loved each of you.*

*Best, Dave (Arms)*

Hi Melissa,

Hope all is well with you!

We wanted to circulate your results from yesterday. We were successful in hitting the peak and collectively saved the equivalent of the peak electricity used by 520 Burlington homes! As a result of our combined efforts, BED will be making a \$1,000 donation to Let's Grow Kids - a Burlington organization working to ensure affordable access to high-quality child care for all VT families.

Hope you have a nice weekend and if you have any questions just let me know.

Thanks, Freddie

*VJ, I am so impressed. I wrote to you Saturday, you answered Saturday, yesterday Gene and Amelia were here, and today my tree and the others at the top of Howard Street have been pruned and your crew is working its way down the street, picking up perfectly after themselves.*

*I posted about this episode yesterday on Front Porch Forum, but I want to be sure you know how appreciative I am. If ever you need a citizen voice for responsive and excellent service, please remember my name.*

*Thank you! Hope*

Dear Erin

I just wanted to commend your staff. Last week during the heatwave, one of our teammates experienced some difficulties while on the water during our Dragonheart VT practice. We came into the Splash dock to tend to Linda and wait for EMTs. Fortunately, we had 2 doctors and a few nurses on board our boats who are part of our team. They were on top of things and tended well to Linda. I wanted to let you know how helpful and considerate your staff was. Brendan was a stand out. There was young woman who offered assistance as well.

I just wanted to let you know that Brendan went above and beyond during this emergency. Luckily, Linda recovered quickly. We just wanted to make sure that we thank your staff for their help. Awesome people!

With gratitude, Linda Dyer

### What are the top issues on your mind?

- Urban Park Ranger program
- VOREC grant
- Homeless in Parks

### Department accomplishments and notable staffing developments since the last report?

- Burlington Greenway construction in Oakledge is underway!
- Andrew Smith and Dustin Dupont joined our Parks Facilities team – Welcome Andrew and Dustin.
- Emma Allen accepted a position with Delaney Event Management in Winooski. While we are super sad to see Emma go, we are more excited for her opportunity to grow in the event planning world. Emma started seasonally with the department when she was 16 years old and almost made it to age 30 with us! We wish her the best.
- Current active recruitment includes a Recreation Manager position. Once we hire the Recreation Manager we will begin advertise the open Recreation Specialist. The Parks Division has a new HVAC position and is working on the job description.
- Work Anniversaries – Richard Bailey (19 years), Jon Adams-Kollitz (9 years), Al Letzelter (23 years), Steve Bachand (20 years), Cindi Wight (4 years), and Ryan Alger (2 years).

### COVID-19

Vermont Forward – The State is now on the Vermont Forward Plan with no new updates. All City employees (full-time and seasonal) must wear masks indoors when interacting with the public. We are seeking clarification if we can require the same for contracted instructors to ensure the same experience for all participants.

### Major upcoming events: <http://enjoyburlington.com/events/>

- **North American Hockey Academy Labor Day Tournament** – September 3-5 @ Leddy Arena
- **VT State 5K championship** – October 2 @ Waterfront Park
- **Vermont City Marathon** – October 24 @ Waterfront Park
- **Halloween Howl** – October 23 @ North Beach
- **Trunk or Treat** – October 29 @ Old North End Community Center
- **Halloween Bike Ride** – October 31 @ City Hall Park
- **City-wide events** - <https://loveburlington.org/events>

### Recreation Division Update

Our recreation division staff have been busy wrapping up summer programs. All of our summer camps ended on Friday, August 20<sup>th</sup>. We are busy working on organizing supplies and materials and getting them stored away for the next camp season.

#### Leddy Arena Programs-

- **Freestyle Ice (on-going until May):** Meant for practice/instruction with a coach. Mornings Monday-Friday
- **Adult Skating Clinics (on-going until May):** Tuesday & Wednesday Mornings. Figures Clinic/Advanced Skating
- **Public Skate (on-going until May):** Drop-in only. Monday-Thursdays 9:00am-10:30am
- **Stick and Puck (on-going until May):** Drop-in only. M/T/TH 10:45am-12:15pm

○ **Lessons (beginning Saturday 9/18 12-week sessions)**

- Itty Bitty Lessons | Ages 3-5 | Saturday @ 10:45am-11:30am
- Itty Bitty Lessons | Ages 3-5 | Sundays @ 1:15pm-2:00pm
- Lessons Level 1-6 | Ages 5-14 | Saturdays @ 11:30am-12:30pm
- Lessons Level 1-6 | Ages 5-14 | Sundays @ 2:00pm-3:00pm
- Lessons Level 1-6 | Ages 5-14 | Mondays @ 3:45pm-4:45pm
- Super Sk8 | Ages 7-16 | Sundays @ 3:15pm-4:15pm
- Adult Group Skating | Ages 16+ | Saturdays @ 12:45pm-1:45pm

**Miller/CORE Programs**

- Fall Programming has already begun or will begin during the month of September. Our fall brochure will be a digital brochure again which will be posted on our website. Programs taking place at the Miller Community & Recreation Center or the ONE Community Center will include:
  - American Sign Language
  - Ethiopian Cooking with Mulu Tewelde
  - Beginning and Intermediate Line Dancing
  - Medicare Made Clear
  - North End Yoga
  - Yoga for Adults
  - Fundamentals of Salsa
  - Virtual Fitness Class
  - Women's Self Defense
  - Out & About Trips to VINS, the Rokeby Museum, and an Ethan Allen Cruise.
  - Learn to Ride workshop on Saturday, September 18<sup>th</sup>, at the Leddy Arena Parking area in partnership with Local Motion

We offer AARP & Fit Lot-Fitness classes at the AARP Fit Lot located at the Miller Community & Recreation Center. The Fit Lot classes are at no charge to participants due to a grant that the department received in order to have the Fit Lot installed and to offer classes at no additional charge to participants when attending a Fit Lot class. Our Fitness instructor is a instructor from the YMCA.

**Recreation & Nutrition**

- The Recreation and Nutrition Program sites this past summer were at Riverside, South Meadow, Franklin Square, Roosevelt Park, CP Smith and the Fletcher Free Library. Burlington Parks, Recreation & Waterfront worked with many partners to provide this fun and enriching program. Enrichment activities included visits to Petra Cliffs & Starr Farm Garden for cherry-picking and making cherry jam for ice cream sundaes. Other enrichment activities have included samosa making with a local chef, visits from CSWD to explore compost, Jeh Kulu African drumming lessons & Nascimento Martial Arts & Movement to Music. Recreation & Nutrition staff served over 10,000 meals to youth this summer.

**CORE Adult Center**

- The Core Adult Center has been taking place on the second floor of the ONECC since July. All Core Adult center activities are on line and available for community members to enroll. The Core Adult Center has been using raised garden beds for gardening this season. The participants have been harvesting produce and using the produce to make salads, salsa, and other tasty dishes.
- Offerings at the CORE Adult Center for this fall include:
  - Chair Yoga, Fundamentals of Salsa, Bone Builders, International Cooking and Cooking with Mulu, Acrylics, Reminiscing, Book Club, Armchair visits to Hawaii and the Grand Canyon, Bingo, Nature Crafts, Seed Saving, Preserving Fresh Garden Herbs, and social hour each day.
- We are still working on the details of partnering with the Heineberg Senior Center to facilitate the use of a new accessible van purchased with funds from Burlington Parks, Recreation & Waterfront, Heineberg Senior Center, and Age Well. The van will be used for shopping trips, doctor appointments, and recreation/educational field trips.



#### Events

- The team is excited for the upcoming in-person Halloween and Holiday events especially after the cancellation of the December Holiday events last year due to COVID-19.
  - The Halloween Bike Ride is scheduled for Sunday, October 31<sup>st</sup> at City Hall Park
  - Halloween Howl Hayrides are scheduled for Saturday, October 23<sup>rd</sup> at North Beach Campground.
  - The Pomerleau Holiday Party is scheduled for Sunday, December 12<sup>th</sup>
  - Senior Holiday Dinner will take place on Thursday, December 16<sup>th</sup>.

#### Athletics

- In August, there were a few athletics camps, VT Voltage full day, Mini Volts and tennis camp. The Voltage camps were full with 20 Mini Volts and 41 full day campers.
- August is a time to prep for our largest program, the youth fall soccer league, as well as our inaugural season of NFL Flag Football. We have 234 kids registered for fall soccer. We have recruited 47 volunteer coaches and hired site coordinators and referees for the league. Our Fun Day was on August 29 and the first week of team practices begins 9/7 and the first games are 9/12
- We are only the third town/city in VT (Hartford and Stowe are the other two) to offer a NFL Flag Football league. We are excited to have one team at Grades K-2, three teams at Grades 3-5 and two teams at Grades 6-8. We are in the process of recruiting volunteer coaches and hiring a couple referees. Jordan Clapperton, our NFL Flag program director, is doing a great job with coordinating and getting us ready for the season. We are very excited to finally get this league up and running!



- Other fall programs that are starting soon: Itty Bitty Soccer, Itty Bitty Disc Golf, Maven After-School Skate, Talent After-School Skate and Field Hockey Clinic. The Softball Pitching Clinics started in the end of August.

## **Recreation Facilities Division Update**

### **Leddy Arena**

- Summer 2021 camps were hugely successful, serving almost 400 campers in Rise & Shine, Cool Camp, Hat Trick Hockey and Kinder Kamp.
- Leddy Arena participated in at least three “Defeat the Peak” events this summer by reducing power consumption (turning off the refrigeration system as much as possible) during periods of extremely high temperatures.
- Leddy Arena will host the North American Hockey Academy’s Labor Day Tournament September 3-5. Leddy will host the U16 & U19 divisions of this all girl’s hockey tournament.
- Studio rink will be back in service as of September 7.
- The next session of learn to skate classes begins September 7, to include Adult Skating Clinic, two sessions of Itty Bitty Skating classes, three sessions of Youth Learn to Skate classes, and Adult Group Lessons. Other programming beginning in September includes Early Morning Freestyle sessions, Public Skating and Stick & Puck.
- September 7 will also see the return of the Lumberjacks hockey program to Leddy Arena. After having to relocate their program to New Hampshire last year due to Covid restrictions, we are thrilled to welcome the Lumberjacks teams back home to Leddy.
- Other returning groups this month include Dynamo Hockey, General Dynamics Hockey League, Girls 4 Hockey, Champlain Valley Skating Club, UVM Men’s & Women’s Club Hockey teams, UVM Figure Skating Club, Catamount Hockey, and Full Stride Hockey, as well as several private adult hockey groups. New to Leddy this fall is the St Mike’s Men’s Hockey Team.
- We welcome Dustin Dupont to the Arena team. Dustin will work with the Parks Facilities crew through November and then will join the Leddy team from December through March.

### **Miller Center**

- Pickleball returns to the Miller Center September 13 with Advanced play Mondays, Wednesdays & Fridays 11am-1pm, High Intermediate play Tuesdays & Thursdays 11am-1pm and Saturdays 8:30-10:30am and Intermediate play Mondays, Tuesdays & Fridays 1-3pm. Pre-pandemic pickleball play was wildly popular at Miller so we hope to see a lot of old friends back at the center this fall.
- Other programming at Miller in September includes Line Dancing, Salsa Dance, Walking Program, Fit Lot Fitness classes, Table Tennis, and Yoga.
- Fall facility users include Revolution Basketball, Champlain Valley Baptist Church, Sara Holbrook Teen Center, BSD Horizon’s program, VT Chargers Power Soccer team, Lone Wolf basketball, and several youth basketball teams.
- The City Capital team is working on a grant proposal to install new windows at Miller. The existing windows do not open, which has been a concern particularly during the pandemic. New windows would improve air circulation and air quality for building staff and patrons.
- Miller Center welcomes Joanna Robinson to our seasonal staff as a Building Supervisor – Jo is very familiar with the Miller Center, having served as Champ Camp Director here this summer. Jo will help cover the schedule evenings and weekends as needed.

## **CORE**

- CHT has outfitted the first-floor event space, which BPRW now manages, but has instructed staff to suspend any gatherings in that space this fall, until the recent surge in Covid cases subsides.
- City Lake Semester, Very Merry Theatre and AALV Teen Center all return to the CORE this month for school year programming.
- Melissa and Migmar are working with a local church to potentially relocate their services to the ONE Center in January, including use of the event space and three classrooms every Sunday afternoon.
- The gym at the CORE is out of commission for at least a month while we wait for a repair to a condenser in the air handler serving the gym.
- Thank you to Jon Sumner, from the Miller Center, who has provided backup custodial support at the CORE this summer during staff absences.
- The Request for Proposals for sublease of Room 219 (former VT Hindu Temple) at the CORE is being finalized and will be issued this fall. Several organizations have already expressed interest in subleasing this classroom space for offices and programming.
- Melissa Cate, Superintendent of Recreation Facilities, will be attending the National Recreation & Parks Association annual conference in Nashville September 20-24.

## **Park Division Update**

### **Park Administration**

- Transitioning from a successful camp season into fall sports!
- Working on various items for the ViewWorks platform and training elements for the parks teams.
- Preparing park information for asset management integration including defining work activities, checklist and form development, and GIS updates
- Coordinating shoulder season coverage for City Hall Park with the Marketplace and BCA as well as hiring two new positions for City Hall Park.

### **Conservation Program**

- Supporting emergent volunteer interest in conservation projects. With things opening we have been inundated with businesses, individuals and community groups who want to volunteer. These partnerships include: Upward Bound, VYCC, UVM Medical, Lake Champlain Chocolates, Fjal Raven, UVM Service Trek, BHS Summer Learning.
- Ongoing support of the Wildways Invasive Pilot - Currently have 3 summer interns participating in the first year of Rubenstein School Perennial Internship Project. Learn about the summer internship project: <https://wildwaysinvasives.wixsite.com/website>

- Currently 2-4 hours a day are dedicated to interfacing with BPD Community Service Liaison staff in regard to encampments and people experiencing homelessness.
- Launch of the Poetry Walk at 311 North Ave planned for Sunday September 12. Lots of work mobilizing the space and trail as well as printing and designing poetry layouts underway. This event will include information about the 311 Park management plan, free ice cream and food, as well as park tours, and art projects.
- Planning with community partners on mobilizing educational signage for planting project areas throughout community at places such as:
  - Ethan Allen Park Pinnacle
  - Lakeview Cemetery
  - 645 Pine St.
- Development of emergent trail through upper Oakledge wetland to support the temporary detour needs related to bike path improvement work.
- Partnering in the roll out of the Burlington Wildways Community Trail Steward Pilot Project.
- Ongoing work to revise and adapt the Open Space Protection Plan Climate Addendum - next draft available in September.
- Support of the roll out of the Disc Golf at Schifilliti, great opportunities to enhance conservation education and forest health.



### **Central Facilities Program**

- Custodial Team and Facilities Team going above and beyond to keep graffiti and mischievous actions cleaned up.
- Quarterly filter changes for City HVAC units completed.
- Contract signed for pump removal, rebuild, and reinstallation in City Hall.
- Continual door maintenance for efficient building access. Working to upgrade surge suppressors and battery backup for minimal door program interference.
- Upgrades to Contois bathroom in City Hall.
- Signed contract for window replacement at 200 Church Street.
- Working with HR to refine City employee ID forms.
- Collecting bids for slate roof repair at BCA.
- Collecting bids for cooling system in Water Distribution offices.
- Planning has started to make upgrades to HVAC system at 200 Church Street.

### **Park Facilities Program**

- Assisted with Chapel improvement design with architect Jay White.
- Hired two new people, Andrew Smith (Park Facilities Maintenance Worker) and Dustin Dupont (Park Special Events and Arena Worker)
- Completing waterline installation at Bocce Courts, Oakledge Park (due to start in Sept.)
- Gangway RFP was released – opens in September.
- Four memorial plaques ordered and installed in August.
- Hosted volunteer clean up with Maven at the Skate Park.
- Completed irrigation repairs and managed fountain maintenance with central facilities.

## Trees and Greenways Program

- Completed brush work on Sears Lane for Code Enforcement
- Ongoing maintenance of all landscaped park spaces.
- Provided clearance pruning of right-of-way trees on several streets ahead of sidewalk replacement work.
- Addressed See-click-fix and Facility Dude requests as needed.
- Ongoing pruning on designated streets throughout the City.

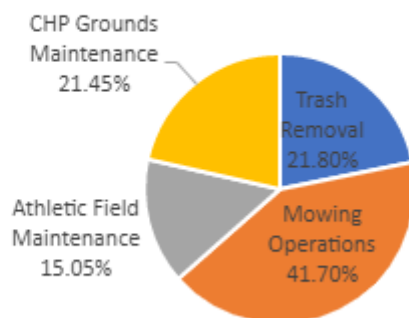
## Grounds Maintenance Program

- Fall sports fields have been painted, goals set up, and are ready to go for the season!
- MOU process has begun with Christ the King School athletic sports.
- Completed inventory for small equipment - submitted to Viewworks for Grounds, Cemeteries, Trees, and Conservation Programs.
- Apogee volunteer group helped paint and build new picnic tables.
- AmeriCorps Resource group helped complete painting over graffiti over entire Blanchard Beach Wall.
- Constructing new waste block storage bins at Leddy.
- Installed new basketball hoop pole pads at Appletree Park.



Grounds Crew Work stats:

Grounds Division Work Tracking (Above 1%)-  
August 2021



| table 1. Grounds Division Work Tracking |         | Aug-21      |
|-----------------------------------------|---------|-------------|
|                                         |         |             |
| Activity                                | % time  | Total Hours |
| Trash Removal                           | 21.69%  | 252         |
| Mowing Operations                       | 41.48%  | 482         |
| Athletic Field Maintenance              | 14.97%  | 174         |
| CHP Grounds Maintenance                 | 21.34%  | 248         |
| Total hours =                           | 100.00% | 1162        |

### Planning Division Update

- Projects Completed
  - Arms Forest Trail Improvements: 1<sup>st</sup> phase of construction completed
  - Schmanska Walkways: construction completed; landscape work to be completed next
  - Leddy staircase
- Project Progressing
  - Bike Path Realignment:
    - College to King work well underway with work started on the College Street plaza
    - King to Maple Project underway, additional Battery Street detour implemented
    - Lavalley Lane shift coordination continuing with VTrans
  - Bike Path @Oakledge: Project progressing well and on schedule to work on the beach access ahead of Labor Day
  - Calahan Park Master Plan: second virtual public meeting held in early August; planning for in-person surveys and online survey live
  - North Beach Pull-Through Design: design aimed for wrap up in coming month
  - Oakledge for all: permitting and coordinating construction documentation with bike path project, waiting on a grant agreement
  - Perkins Pier Siting Study: re-igniting the study after Harbor Capacity Study completion in September to wrap up in early fall
  - Schifilliti Park Softball conversion: contractor selected, work to be completed in mid-September
- Projects starting soon
  - Roosevelt Park Comprehensive Plan – RFP issued in September
  - Leddy Park Pause Place
- Projects supporting other divisions/ departments: (abbreviated)
  - 311 Stone House



- Chief Greylock
- Perkins Pier Moorings
- Playground Equipment and Compliance
- Survivors of St. Joseph Orphanage Project

## **Waterfront Division Update**

### **Marinas & Harbor**

- The marinas at Perkins Pier and the Boathouse have been open and operating since May 15. With July rains, it staved off some of the worst low water areas in our marinas, and we should be able to get through the majority of the season with most of the boats in their slips. We have had to re-assign a few boats this year because of low water. We continue to need funding for basin dredging, as it has been over 10 years and between sediment buildup and frequent low-water, we're losing the ability to use all of our slips.
- With the Canadian border still restricted, we still see the effects of lower transient boater rates, as we typically rely on Canadian boaters for up to 50% of our transient business in regular operating years
- We have been providing active data for the Harbor Capacity Study with the firm Moffatt & Nichol this summer. This will help us determine the current and future capacity of Burlington Harbor, as it relates to boating, waterfront infrastructure and the needs of our community. This information will help us understand the best functions for our public marinas and waterfront amenities.
- Looking into the potential for applying for ARPA funds for this project, those specifically for travel, tourism, and outdoor recreation and economic development, post COVID. Projects are fully funded, with no local match, with the potential for rewards between \$500k and \$10m. We would apply in partnership with Vermont Adaptive, as there is a specific category for eligible applicants for nonprofit agencies that partner with municipalities. Kara has been notified of this and approves of us moving forward with an application.
- The marina is still open and will continue until the regular end date of October 15<sup>th</sup>. We have lost some seasonal staff when school started, but can maintain our operations.

### **Campground & Beaches**

- The campground has enjoyed a busy season so far, with reservations steady.
- In partnership with the Planning Division, we continue to improve North Beach Campground, according to the Master Plan. The team has reviewed plans for future pull-through sites, in the location where the barn previously was located. These would satisfy the needs of current RV's – large sites with easy drive-in access, electricity and sewer tie-ins. We have applied for grant funding for the pull-through sites, as this project would be shovel ready.
- Cyanobacteria has been a great challenge this year. Warm lake temps, low water and warm air temps, along with some heavy July rains have resulted in multiple closures for all of our beaches. Staff monitor all of our beaches daily for cyanobacteria and will report any blooms present. If blooms occur, our shutdown procedures go into place, which consists of onsite signage, staff working with the public that may already be onsite, as well as notification of other City and State staff to disperse the information widely. This is our second year of having our beach closure information on the State emergency notification system, so that folks that opt in for these updates can get real-time messaging to their phones/email. We test for e.coli twice a week as well. E. coli testing will end after Labor Day weekend, as is our usual end time for this.
- Our lifeguard season has concluded, but we will have a first aid station operating over Labor Day weekend. The majority of our lifeguards have gone back to school.

## **Events**

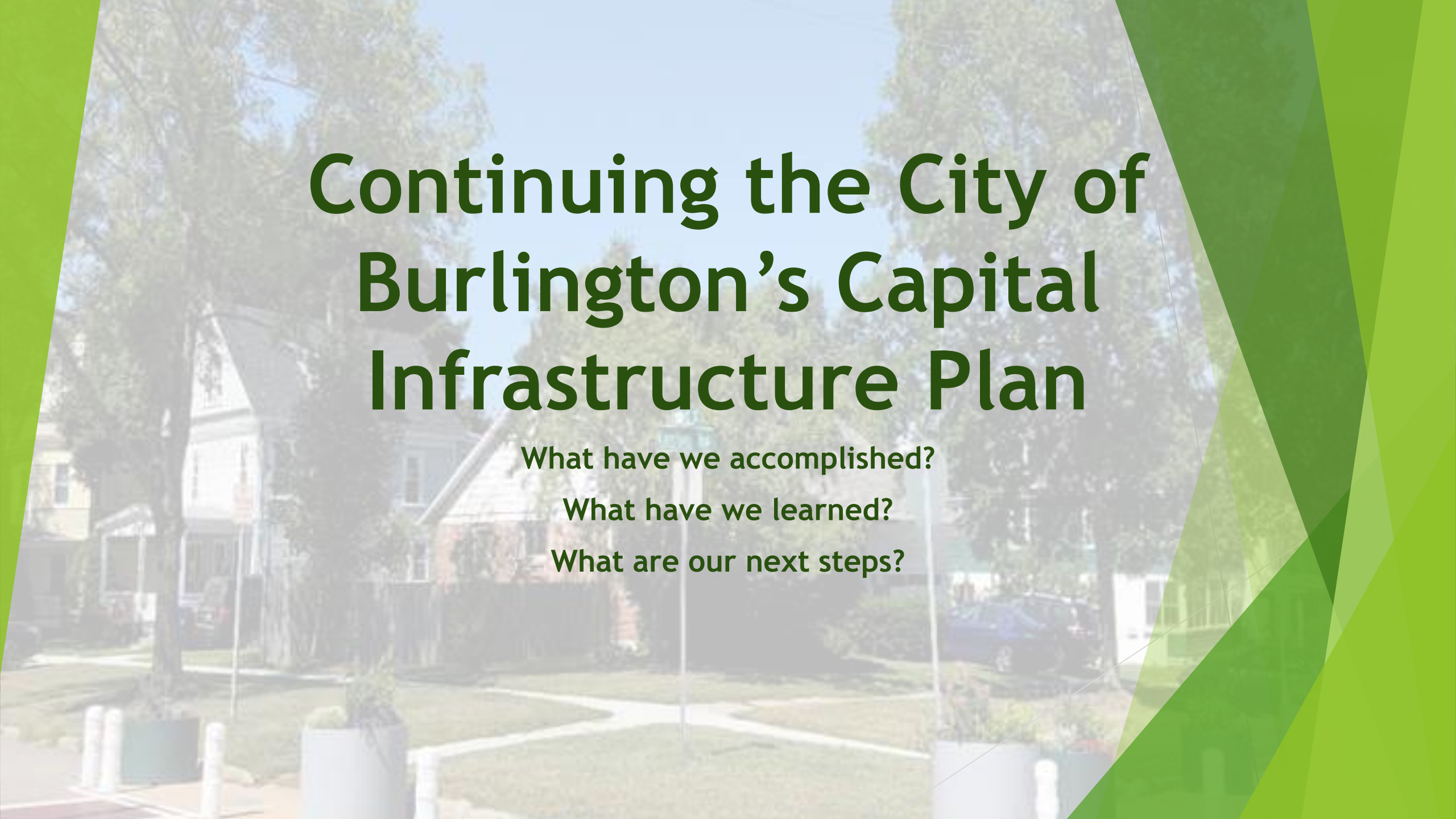
- With the Delta variant causing concern, we've had two events decline to host their Fall event, VIP and Oktoberfest. At this time, the Marathon is adapted to a half-marathon.
- Planning of 2022 events is right around the corner and will commence in September when applicants desiring a 2022 event with us can apply.

## **Urban Park Rangers**

- Planning has begun for the development of a job description for this new position within BPRW. A team comprised of BPRW staff, CJC, Burlington Fire, and the community liaison for BPD have started to meet to discuss this new position.
- At its heart, we look to this position to be educational and engaged with our community about our dynamic park system. We expect this position to help us navigate some of the issues we see in our parks (fires, fireworks, dogs off leash), as well as inform and educate our community on the benefits of our waterfront and parks systems. We welcome your feedback, as this position is in the beginning stages, and we are very excited for this opportunity.
- A preliminary Job Description has been created and is currently being edited by various teams so that we can encompass many viewpoints.

## **Admin Division Update**

- Submitted Letter of Intent for VOREC grant. Our project team includes staff/volunteers from BPRW, Sarah Holbrook Center, Burlington Bike Park, Winooski Valley Park District, Ski Rack, Old Spokes Home, Outdoor Gear Exchange, Community Sailing Center, Fellowship of the Wheel, and Local Motion.
- Deadline for PACC Dog Task Force is 8/31/21
- Reviewed Cain Overlook improvements with Mayor Weinberger
- Wright Avenue survey underway for potential future easement to secure public beach access
- Providing leadership with KOTB partnership at Roosevelt Park
- Continued fundraising/grant searching for Red Stone Cottage restoration



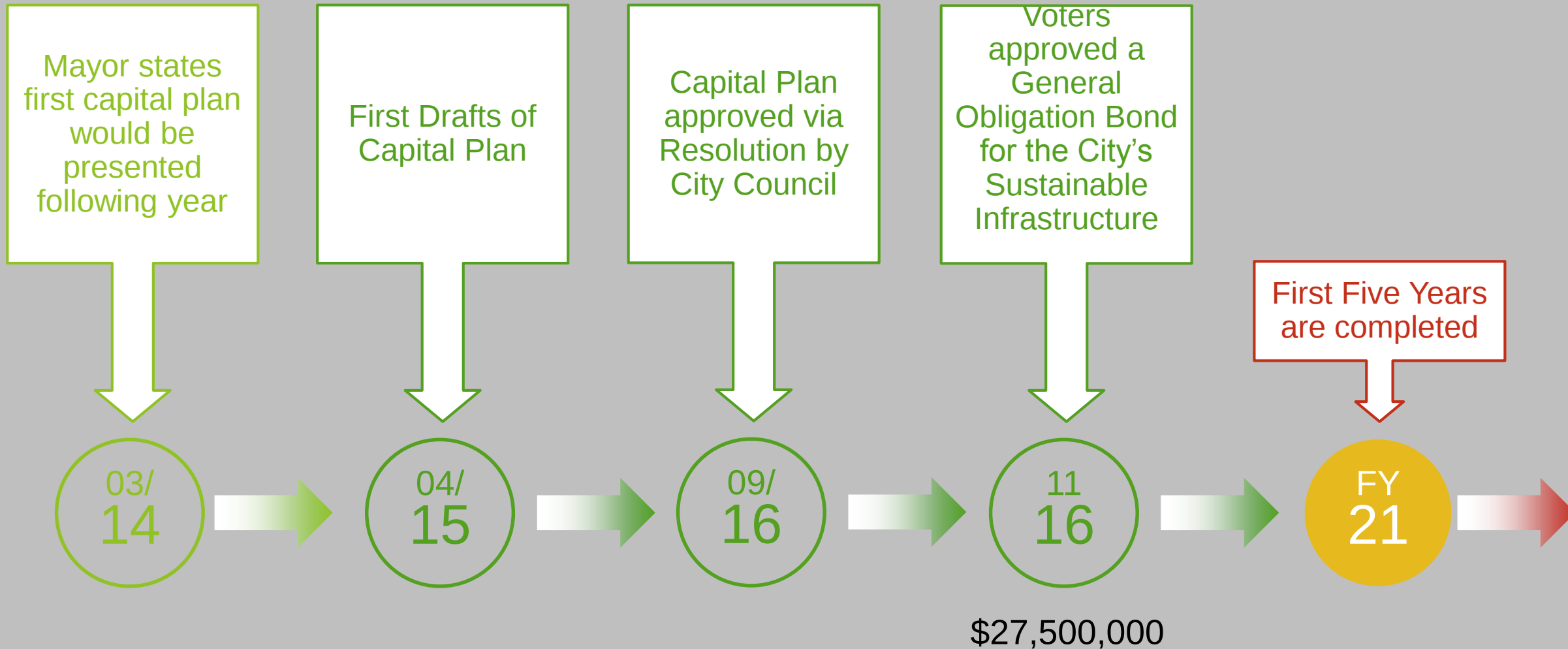
# Continuing the City of Burlington's Capital Infrastructure Plan

What have we accomplished?

What have we learned?

What are our next steps?

# History of the Capital Plan



# First Five Years are Completed

FY  
21

- ▶ The City has worked with:
  - ▶ all of the Departments,
  - ▶ the public and;
  - ▶ City Councilto reinvest in the City's infrastructure
- ▶ The work has touched all aspects of the City:
  - ▶ reinvigorating the Greenway
  - ▶ improving sidewalks and roads; and
  - ▶ renovating many of the municipal buildings
- ▶ Each project considers its impact on the City's NetZero Energy goal

# What have we accomplished?

- ▶ Improved over 14 miles of sidewalks
- ▶ Doubled our street reinvestment - From \$1M/year to \$2M/year
- ▶ Rehabilitated 7 miles (90%) of the bike path
- ▶ Created a new Parks Facilities maintenance building which helps keep our parks in better condition
- ▶ Improved multiple city building envelopes with insulation, new roofs, and new HVAC systems to improve efficiency and reduce costs
- ▶ Improved our IT infrastructure and the services we are able to provide to citizens - hybrid meeting system
- ▶ Implemented electronic door systems, improving security in city buildings
- ▶ Replaced the old city video security systems with a new single system tied to the city dispatch team
- ▶ Created an Asset Management Committee, implementing a software platform to better manage our assets and reduce costs
- ▶ Improved our plan to include more infrastructure for Public Safety
- ▶ Completed renovations at 645 Pine Street and City Hall to improve security and public services
- ▶ Created a Capital Committee to ensure best use of resources
- ▶ Set up and implemented a Fleet Committee to ensure move toward financial and environmental sustainability

# What have we learned?

- ▶ The Capital needs are evolving with the City
- ▶ Our initial understanding of our assets was not complete
- ▶ We have decades of deferred maintenance to catch up on
- ▶ Having an overall understanding of all the competing needs helps to prioritize and create better strategies
- ▶ The FY22 Budget survey showed strong support of our infrastructure
- ▶ The Infrastructure needs are over \$140M in the next three years
- ▶ Opportunities with the Federal Infrastructure Bill, ARPA and State funding will allow us to address many of the needs
- ▶ There is still a need beyond what the other opportunities represent
- ▶ The request of the voters will aid in filling the areas not covered by the above opportunities

# Continuing our Infrastructure Plan

## - Funding needs over 3 years

### Annual Investment:

- ▶ Sidewalk reinvestment - \$1,700,000
- ▶ Streets reinvestment - \$ 700,000
  - ▶ This is above & beyond the Street Capital annual tax allotment
- ▶ IT infrastructure - \$ 300,000
- ▶ Transportation Planning - \$ 460,000
- ▶ Capital Project mgmt. - \$ 800,000
- ▶ Facilities \$1,000,000
- ▶ Parks Projects - \$1,000,000
- ▶ Fleet - \$1,400,000
- ▶ Public Safety -

**Total annual need: \$7,360,000**

### Three Year Needs:

- ▶ \$5,100,000
- ▶ \$2,100,000
  - ▶ Street Capital funds \$1.6M/year for an overall investment of \$6M +
- ▶ \$ 900,000
- ▶ \$1,480,000
- ▶ \$2,400,000
- ▶ \$4,500,000
- ▶ \$3,000,000
- ▶ \$5,250,000
- ▶ \$5,700,000

**Three Year Request: \$30,330,000**

# Other Capital Needs

Numerous grant projects requiring a local match

Including:

- Railyard Enterprise
- Champlain Parkway
- Shelburne Street Roundabout
- Rail Re-alignment

Comprehensive Plans to implement

Including:

- Bike Ped Master plan
- Parks Master plan
- Scoping and Corridor Studies

Large revisioning projects to consider (not included in three year plan)

Including:

- Fletcher Free Library
- Fire Station Consolidation
- Consolidated Collection

Operational and maintenance needs to keep up with Capital Improvements

Including:

- Pavement markings
- Landscaping
- Facility maintenance

# What are our next steps?

## Present the next three year Capital Plan (FY'22 - FY'24)

- ▶ Meet with Commissions and Wards July, August, September & October
- ▶ Meet with Board of Finance and City Council September 13th
- ▶ September approval from City Council to bring request to the voters
- ▶ November 9<sup>th</sup> Special election
- ▶ Prioritize our needs

# What are our next steps?

Strategize to utilize all funding opportunities as they come available

- ▶ ARPA funds
- ▶ State Infrastructure Funds
- ▶ State Climate Change Funds
- ▶ Federal Infrastructure Bill

Work to build an understanding of what a sustainable Capital Plan is and what it will entail to maintain

# Considerations

Debt Policy Cap

Other Funding Opportunities

Request a new  
General Obligation  
bond in November  
to Voters

Strategy to create a  
sustainable plan to  
maintain a vibrant  
downtown

The longer repairs  
are deferred, the  
more it will cost.

# Schedule

## July:

- ▶ 21<sup>st</sup> - DPW commission - introduction
- ▶ 21<sup>st</sup> - Library commission
- ▶ 27<sup>th</sup> - Police Commission
- ▶ 27<sup>th</sup> - TEUC

## August:

- ▶ 1<sup>st</sup> - Parks commission
- ▶ 3<sup>rd</sup> - Fire commission
- ▶ 17<sup>th</sup> - TEUC
- ▶ 31<sup>st</sup> - TCV

## September

- ▶ 2<sup>nd</sup>: Ward 6 NPA
- ▶ 8<sup>th</sup> - Wards 1 & 8 NPAs
- ▶ 9<sup>th</sup> - Ward 6
- ▶ 13<sup>th</sup> - Board of Finance & City Council
- ▶ 16<sup>th</sup> - Ward 5 NPA

## November:

- ▶ 9<sup>th</sup> - potential special election

A scenic view of a lakeside park. In the foreground, a paved path with yellow dashed lines curves from the bottom right towards the center. To the left of the path is a grassy area and a black metal bench. Two people are sitting on the bench, looking out at the water. Further back, there is a paved area with several black metal bike racks and a set of blue and orange exercise equipment. A large, leafy tree stands behind the exercise equipment. In the background, a calm lake stretches to the horizon under a blue sky with scattered white clouds. A small island is visible in the distance. The right side of the image is partially covered by a green geometric overlay.

Questions?



**PARKS & RECREATION AND HARBOR COMMISSION**

**September 14, 2021, 5:30PM**

**645 Pine Street, Front Conference Room**

**ZOOM LINK**

Call in 1-312-626-6799 or

<https://us02web.zoom.us/j/84947926673?pwd=aG9meUJDYlJ6L2FzOEkrUpPcXA4dz09>

Webinar ID 849 4792 6673 Passcode 573821

**AGENDA**

- I. Approval of Agenda
- II. Consent Agenda
  - A. Action Item: Approval of Minutes of August 1, 2021 Meeting (attachment)  
\*waive the reading, approve the minutes and place them on file
  - B. Action Item: Approval of Special Use Permit for The Solar Bus Fundraiser (attachment)  
\*waive the reading, approve the request for special use permit, and place on file
  - C. Action Item: Approval of Special Use Permit for Planned Parenthood and Pathways Event (attachment)  
\*waive the reading, approve the request for special use permit and place on file
  - D. Action Item: Approval of Special Use Permit for Racial Equity & Inclusion Belonging Halloween Dance (attachment)  
\*waive the reading, approve the request for special use permit and place on file
- III. Discussion Item: (15 min.) Dewey Park Art, Tyeastia Green, Director, Racial Equity & Inclusion Belonging Department (verbal)
- IV. Public Forum: (Time Certain 6:00PM)
- V. Discussion Item: (30 min.) Lake Health, Fountains and Pools, Benjamin Traverse, Parks, Commission Chair (verbal)
- VI. Action Item: (10 min.) Bond Support Letter, Martha Keenan, Capital and Special Projects Director, Clerk & Treasurer's Office (attachment)
- VII. STANDING ITEMS:
  - A. Report from Commission on Volunteer Hours (verbal)
- VIII. Director's Items
- IX. Commissioner's Items
- X. Adjournment

*Agenda available in alternative media forms for people with disabilities. For disability access information, call (802) 864-0123*

FISCAL YEAR 2023 - 2025 SUSTAINABLE INFRASTRUCTURE PLAN - DRAFT 7-30-21

| Sum of Budget                                 | Column Labels   |                   |                   |                 |                   |                   |                 |                   |                   |                           |                    |                   |
|-----------------------------------------------|-----------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|-------------------|-------------------|---------------------------|--------------------|-------------------|
|                                               | FY23            | FY23 Total        |                   | FY24            | FY24 Total        |                   | FY25            | FY25 Total        |                   | GRAND TOTALS FY 23 - FY25 |                    |                   |
| Row Labels                                    | Revenue         | Expenditure       |                   | Revenue         | Expenditure       |                   | Revenue         | Expenditure       |                   | Total Revenue             | Total Expense      | Difference        |
| BOND FUNDS                                    |                 |                   |                   |                 |                   |                   |                 |                   |                   |                           |                    |                   |
| 800 Bond Proceed - 800 Bond Proceeds          | \$2,000,000.00  | (\$50,000.00)     | \$1,950,000.00    | \$2,000,000.00  |                   | \$2,000,000.00    | \$2,000,000.00  |                   | \$2,000,000.00    | \$6,000,000.00            | (\$50,000.00)      | \$5,950,000.00    |
| BOND FUNDS Total                              | \$2,000,000.00  | (\$50,000.00)     | \$1,950,000.00    | \$2,000,000.00  |                   | \$2,000,000.00    | \$2,000,000.00  |                   | \$2,000,000.00    | \$6,000,000.00            | (\$50,000.00)      | \$5,950,000.00    |
| CAPITAL PROJECT MGMT                          |                 |                   |                   |                 |                   |                   |                 |                   |                   | \$0.00                    | \$0.00             | \$0.00            |
| 804 Cap Proj Man - 804 Capital Management     |                 | (\$1,456,113.89)  | (\$1,456,113.89)  |                 | (\$906,113.89)    | (\$906,113.89)    |                 | (\$906,113.89)    | (\$906,113.89)    | \$0.00                    | (\$3,268,341.67)   | (\$3,268,341.67)  |
| CAPITAL PROJECT MGMT Total                    |                 | (\$1,456,113.89)  | (\$1,456,113.89)  |                 | (\$906,113.89)    | (\$906,113.89)    |                 | (\$906,113.89)    | (\$906,113.89)    | \$0.00                    | (\$3,268,341.67)   | (\$3,268,341.67)  |
| CHAMPLAIN PARKWAY                             |                 |                   |                   |                 |                   |                   |                 |                   |                   | \$0.00                    | \$0.00             | \$0.00            |
| 850 Champlain PW - 850 Champlain Parkway      | \$12,500,000.00 | (\$12,500,000.00) | \$0.00            |                 |                   |                   |                 |                   |                   | \$12,500,000.00           | (\$12,500,000.00)  | \$0.00            |
| CHAMPLAIN PARKWAY Total                       | \$12,500,000.00 | (\$12,500,000.00) | \$0.00            |                 |                   |                   |                 |                   |                   | \$12,500,000.00           | (\$12,500,000.00)  | \$0.00            |
| FACILITIES                                    |                 |                   |                   |                 |                   |                   |                 |                   |                   |                           |                    |                   |
| 810 Facilities - 810 Facilities               | \$2,601,295.00  | (\$6,543,564.00)  | (\$3,942,269.00)  |                 | (\$5,565,000.00)  | (\$5,565,000.00)  |                 | (\$675,000.00)    | (\$675,000.00)    | \$2,601,295.00            | (\$12,783,564.00)  | (\$10,182,269.00) |
| 811 City Hall - 811 City Hall                 |                 | (\$350,000.00)    | (\$350,000.00)    |                 | (\$5,800,000.00)  | (\$5,800,000.00)  |                 |                   |                   | \$0.00                    | (\$6,150,000.00)   | (\$6,150,000.00)  |
| 813 Memorial - 813 Memorial                   | \$0.00          | (\$5,200,000.00)  | (\$5,200,000.00)  |                 | (\$5,000,000.00)  | (\$5,000,000.00)  |                 | \$0.00            | \$0.00            | \$0.00                    | (\$10,200,000.00)  | (\$10,200,000.00) |
| FACILITIES Total                              | \$2,601,295.00  | (\$12,093,564.00) | (\$9,492,269.00)  |                 | (\$16,365,000.00) | (\$16,365,000.00) |                 | (\$675,000.00)    | (\$675,000.00)    | \$2,601,295.00            | (\$29,133,564.00)  | (\$26,532,269.00) |
| FLEET                                         |                 |                   |                   |                 |                   |                   |                 |                   |                   |                           |                    |                   |
| 802 - Fleet Vehicle Bond Purchase             |                 | (\$2,506,250.00)  | (\$2,506,250.00)  |                 | (\$336,000.00)    | (\$336,000.00)    |                 | (\$346,750.00)    | (\$346,750.00)    | \$0.00                    | (\$3,189,000.00)   | (\$3,189,000.00)  |
| 802 Fleet - 802 Fleet                         | \$3,625.28      | (\$1,217,221.55)  | (\$1,213,596.27)  |                 | (\$1,419,312.44)  | (\$1,419,312.44)  |                 | (\$857,070.85)    | (\$857,070.85)    | \$3,625.28                | (\$3,493,604.84)   | (\$3,489,979.56)  |
| GF TRANSFER FOR LEASES                        | \$561,000.00    |                   | \$561,000.00      | \$561,000.00    |                   | \$561,000.00      | \$561,000.00    |                   | \$561,000.00      | \$1,683,000.00            | \$0.00             | \$1,683,000.00    |
| FLEET Total                                   | \$564,625.28    | (\$3,723,471.55)  | (\$3,158,846.27)  | \$561,000.00    | (\$1,755,312.44)  | (\$1,194,312.44)  | \$561,000.00    | (\$1,203,820.85)  | (\$642,820.85)    | \$1,686,625.28            | (\$6,682,604.84)   | (\$4,995,979.56)  |
| INNOVATION & TECHNOLOGY                       |                 |                   |                   |                 |                   |                   |                 |                   |                   |                           |                    |                   |
| 803 IT - 803 Innovations & Technology         |                 | (\$781,200.00)    | (\$781,200.00)    |                 | (\$251,200.00)    | (\$251,200.00)    |                 | (\$306,200.00)    | (\$306,200.00)    | \$0.00                    | (\$1,338,600.00)   | (\$1,338,600.00)  |
| INNOVATION & TECHNOLOGY Total                 |                 | (\$781,200.00)    | (\$781,200.00)    |                 | (\$251,200.00)    | (\$251,200.00)    |                 | (\$306,200.00)    | (\$306,200.00)    | \$0.00                    | (\$1,338,600.00)   | (\$1,338,600.00)  |
| OTHER CAPITAL                                 |                 |                   |                   |                 |                   |                   |                 |                   |                   |                           |                    |                   |
| 809 Other Cap - 809 Other Capital             | \$100,000.00    | (\$7,597,656.90)  | (\$7,497,656.90)  | \$100,000.00    | (\$1,871,128.30)  | (\$1,771,128.30)  | \$100,000.00    | (\$1,161,128.30)  | (\$1,061,128.30)  | \$300,000.00              | (\$10,629,913.50)  | (\$10,329,913.50) |
| OTHER CAPITAL Total                           | \$100,000.00    | (\$7,597,656.90)  | (\$7,497,656.90)  | \$100,000.00    | (\$1,871,128.30)  | (\$1,771,128.30)  | \$100,000.00    | (\$1,161,128.30)  | (\$1,061,128.30)  | \$300,000.00              | (\$10,629,913.50)  | (\$10,329,913.50) |
| PARKS RECREATION & WATERFRONT                 |                 |                   |                   |                 |                   |                   |                 |                   |                   |                           |                    |                   |
| 830 Parks PFP - 830 Parks PFP                 | \$607,000.00    | (\$692,000.00)    | (\$85,000.00)     | \$568,000.00    | (\$1,473,000.00)  | (\$905,000.00)    | \$524,000.00    | (\$524,000.00)    | \$0.00            | \$1,699,000.00            | (\$2,689,000.00)   | (\$990,000.00)    |
| 830 Parks SP - 830 Parks Special Projects     |                 | (\$4,990,000.00)  | (\$4,990,000.00)  |                 | (\$735,000.00)    | (\$735,000.00)    |                 | (\$4,625,000.00)  | (\$4,625,000.00)  | \$0.00                    | (\$10,350,000.00)  | (\$10,350,000.00) |
| 831 Bike Path - 831 Bike Path Rehabilitation  |                 | (\$1,193,750.00)  | (\$1,193,750.00)  |                 |                   |                   |                 |                   |                   | \$0.00                    | (\$1,193,750.00)   | (\$1,193,750.00)  |
| PARKS RECREATION & WATERFRONT Total           | \$607,000.00    | (\$6,875,750.00)  | (\$6,268,750.00)  | \$568,000.00    | (\$2,208,000.00)  | (\$1,640,000.00)  | \$524,000.00    | (\$5,149,000.00)  | (\$4,625,000.00)  | \$1,699,000.00            | (\$14,232,750.00)  | (\$12,533,750.00) |
| RAILYARD ENTERPRISE                           |                 |                   |                   |                 |                   |                   |                 |                   |                   |                           |                    |                   |
| 852 Railyard Ent - 852 Railyard Enterprise    | \$452,796.50    | (\$503,107.00)    | (\$50,310.50)     | \$470,796.50    | (\$523,107.00)    | (\$52,310.50)     | \$9,964,912.50  | (\$11,072,125.00) | (\$1,107,212.50)  | \$10,888,505.50           | (\$12,098,339.00)  | (\$1,209,833.50)  |
| RAILYARD ENTERPRISE Total                     | \$452,796.50    | (\$503,107.00)    | (\$50,310.50)     | \$470,796.50    | (\$523,107.00)    | (\$52,310.50)     | \$9,964,912.50  | (\$11,072,125.00) | (\$1,107,212.50)  | \$10,888,505.50           | (\$12,098,339.00)  | (\$1,209,833.50)  |
| STREET & SIDEWALK INFRASTRUCTURE              |                 |                   |                   |                 |                   |                   |                 |                   |                   |                           |                    |                   |
| 842 Bridge - Bridge Infrastructure            | \$420,000.00    | (\$1,002,749.50)  | (\$582,749.50)    | \$210,000.00    | (\$2,000,000.00)  | (\$1,790,000.00)  |                 | (\$2,000,000.00)  | (\$2,000,000.00)  | \$630,000.00              | (\$5,002,749.50)   | (\$4,372,749.50)  |
| 842 Interdepart - Interdepartmental Project   |                 | (\$50,000.00)     | (\$50,000.00)     |                 |                   |                   |                 |                   |                   | \$0.00                    | (\$50,000.00)      | (\$50,000.00)     |
| 842 ROW DPW - 842 ROW/DPW s                   |                 | (\$200,000.00)    | (\$200,000.00)    |                 | (\$200,000.00)    | (\$200,000.00)    | \$250,000.00    | (\$1,200,000.00)  | (\$950,000.00)    | \$250,000.00              | (\$1,600,000.00)   | (\$1,350,000.00)  |
| 842 Sidewalk - 842 Sidewalk Reconstruction    | \$250,000.00    | (\$1,861,000.00)  | (\$1,611,000.00)  | \$250,000.00    | (\$1,761,000.00)  | (\$1,511,000.00)  | \$250,000.00    | (\$1,761,000.00)  | (\$1,511,000.00)  | \$750,000.00              | (\$5,383,000.00)   | (\$4,633,000.00)  |
| 842 Street Recon - 842 Street Reconstruction  | \$1,677,330.00  | (\$2,727,330.00)  | (\$1,050,000.00)  | \$1,677,330.00  | (\$2,627,330.00)  | (\$950,000.00)    | \$1,677,330.00  | (\$2,627,330.00)  | (\$950,000.00)    | \$5,031,990.00            | (\$7,981,990.00)   | (\$2,950,000.00)  |
| 843 VTRANS Grant - 843 VTRANS Grants          | \$5,000.00      | (\$55,000.00)     | (\$50,000.00)     |                 |                   |                   |                 |                   |                   | \$5,000.00                | (\$55,000.00)      | (\$50,000.00)     |
| STREET & SIDEWALK INFRASTRUCTURE Total        | \$2,352,330.00  | (\$5,896,079.50)  | (\$3,543,749.50)  | \$2,137,330.00  | (\$6,588,330.00)  | (\$4,451,000.00)  | \$2,177,330.00  | (\$7,588,330.00)  | (\$5,411,000.00)  | \$6,666,990.00            | (\$20,072,739.50)  | (\$13,405,749.50) |
| STREET CAPITAL PROGRAM                        |                 |                   |                   |                 |                   |                   |                 |                   |                   |                           |                    |                   |
| 840 Street Capital Program - SC               | \$2,610,796.00  | (\$2,610,796.00)  | \$0.00            | \$2,610,796.00  | (\$2,610,796.00)  | \$0.00            | \$2,610,796.00  | (\$2,610,796.00)  | \$0.00            | \$7,832,388.00            | (\$7,832,388.00)   | \$0.00            |
| STREET CAPITAL PROGRAM Total                  | \$2,610,796.00  | (\$2,610,796.00)  | \$0.00            | \$2,610,796.00  | (\$2,610,796.00)  | \$0.00            | \$2,610,796.00  | (\$2,610,796.00)  | \$0.00            | \$7,832,388.00            | (\$7,832,388.00)   | \$0.00            |
| TIF PROJECTS                                  |                 |                   |                   |                 |                   |                   |                 |                   |                   |                           |                    |                   |
| 851 BTC Improve - 851 BTC Public Improvements |                 | (\$2,513,338.00)  | (\$2,513,338.00)  |                 | (\$2,483,338.00)  | (\$2,483,338.00)  |                 |                   |                   | \$0.00                    | (\$4,996,676.00)   | (\$4,996,676.00)  |
| 855 - Downtown TIF - Main Street              | \$9,000,000.00  | (\$9,000,000.00)  | \$0.00            | \$900,000.00    | (\$7,707,233.49)  | (\$6,807,233.49)  |                 |                   |                   | \$9,900,000.00            | (\$16,707,233.49)  | (\$6,807,233.49)  |
| TIF PROJECTS Total                            | \$9,000,000.00  | (\$11,513,338.00) | (\$2,513,338.00)  | \$900,000.00    | (\$10,190,571.49) | (\$9,290,571.49)  |                 |                   |                   | \$9,900,000.00            | (\$21,703,909.49)  | (\$11,803,909.49) |
| TRANSPORTATION PLANNING                       |                 |                   |                   |                 |                   |                   |                 |                   |                   |                           |                    |                   |
| 841 Transport - Transportation                | \$1,184,500.00  | (\$3,727,400.00)  | (\$2,542,900.00)  | \$1,511,900.00  | (\$5,560,600.00)  | (\$4,048,700.00)  |                 | (\$2,460,000.00)  | (\$2,460,000.00)  | \$2,696,400.00            | (\$11,748,000.00)  | (\$9,051,600.00)  |
| TRANSPORTATION PLANNING Total                 | \$1,184,500.00  | (\$3,727,400.00)  | (\$2,542,900.00)  | \$1,511,900.00  | (\$5,560,600.00)  | (\$4,048,700.00)  |                 | (\$2,460,000.00)  | (\$2,460,000.00)  | \$2,696,400.00            | (\$11,748,000.00)  | (\$9,051,600.00)  |
| Grand Total                                   | \$33,973,342.78 | (\$69,328,476.84) | (\$35,355,134.06) | \$10,859,822.50 | (\$48,830,159.12) | (\$37,970,336.62) | \$17,938,038.50 | (\$33,132,514.04) | (\$15,194,475.54) | \$62,771,203.78           | (\$151,291,150.00) | (\$88,519,946.22) |