CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS

645 Pine Street, Suite A
Post Office Box 849
Burlington, VT 05402-0849
802.863.9094 VOICE
802.863.0466 FAX
802.863.0450 TTY
www.burlingtonvt.gov/dpw

Chapin Spencer
DIRECTOR OF PUBLIC WORKS

M E M O R A N D U M

To: Hannah Cormier, Clerks Office
From: Chapin Spencer, Director
Date: July 14, 2016
Re: Public Works Commission Agenda

Please find information below regarding the next Commission Meeting.

Date: **July 20, 2016**
Time: 6:30 – 9:00 p.m.
Place: **645 Pine St – Main Conference Room**

A G E N D A

		ITEM
1		Call to Order – Welcome – Chair Comments
2		Agenda
3		Election of Chair, Vice Chair, Clerk
4	10 Min	Public Forum
5	5 Min	Consent Agenda

- A Traffic Request Status Report
- B Flynn Avenue Parking Removal
- C Motorcycle Parking Removal on St. Paul St
- D 1 Hour Parking Removal on Pine St
- E King Street/South Champlain Street Truck Loading Decision
- F Cherry Street Parking

Non-Discrimination
The City of Burlington will not tolerate unlawful harassment or discrimination on the basis of political or religious affiliation, race, color, national origin, place of birth, ancestry, age, sex, sexual orientation, gender identity, marital status, veteran status, disability, HIV positive status or genetic information. The City is also committed to providing proper access to services, facilities, and employment opportunities. For accessibility information or alternative formats, please contact Human Resources Department at 865-7145.

6 20 Min Driveway Encroachment Pilot Study Report
- A Communication, N. Losch
- B Commissioner Discussion
- C Public Comment
- D Action Requested – None

7 20 Min Pearl Street Parking Reconfiguration
- A Communication, E. Gohringer & G. Gardner
- B Commissioner Discussion
- C Public Comment
- D Action Requested –Decision

8 30 Min 10 Year Capital Plan- (Will be Mailed & Emailed on Friday 7/15/16)
- A Communication, C. Spencer
- B Commissioner Discussion
- C Public Comment
- D Action Requested – None

9 5 Min Draft Minutes of 6-15-16

10 10 Min Director's Report

11 10 Min Commissioner Communications

12 **Adjournment & Next Meeting Date – September 21, 2016**

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DEPARTMENT OF PUBLIC WORKS

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Chapin Spencer
DIRECTOR OF PUBLIC WORKS

M E M O R A N D U M

TO: PUBLIC WORKS COMMISSION
FM: CHAPIN SPENCER, DIRECTOR
DATE: JULY 14, 2016
RE: PUBLIC WORKS COMMISSION MEETING

Enclosed is the following information for the meeting on July 20, 2016 at 6:30 PM at **645 Pine St – Main Conference Room**

1. Agenda
2. Consent Agenda
3. Driveway Encroachment Pilot Study Report
4. Pearl Street Parking Reconfiguration
5. 10 Year Capital Plan
6. Draft Minutes of 6-15-16

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Chapin Spencer
DIRECTOR OF PUBLIC WORKS

M E M O R A N D U M

To: Hannah Cormier, Clerks Office
From: Chapin Spencer, Director
Date: July 14, 2016
Re: Public Works Commission Agenda

Please find information below regarding the next Commission Meeting.

Date: **July 20, 2016**
Time: 6:30 – 9:00 p.m.
Place: **645 Pine St – Main Conference Room**

A G E N D A

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9 5 Min Draft Minutes of 6-15-16

10 10 Min Director's Report

11 10 Min Commissioner Communications

12 **Adjournment & Next Meeting Date – September 21, 2016**

MEMORANDUM

July 13, 2016

TO: Public Works Commission

FROM: Damian Roy, DPW Engineering Technician DRR 7/13/16

CC: Norman Baldwin, City Engineer
Dave Allerton, Public Works Engineer David Allerton 7/13/16

RE: Traffic Request Status Report

New Requests since 6/7/16 =	8
Requests closed since 6/7/16 =	6

RFS BREAKDOWN BY TYPE*

Accessible Space:	3
Resident Only Parking:	14
Crosswalks:	17
Driveway Encroachments:	19
Signage:	12
Loading Zone:	5
Area/Intersection Study:	4
Parking Prohibition:	12
Bus Stop:	
Geometric Issues:	3
Parking Meters:	2
Other:	
TOTAL:	91

MEMORANDUM

July 11, 2016

TO: Public Works Commission

FROM: Damian Roy, DPW Engineer Technician DRR 7/13/16

CC: Norman Baldwin, City Engineer

RE: Flynn Avenue Parking Removal

Background:

The Department of Public Works (DPW) has been requested to evaluate the removal of parking along Flynn Avenue by resident Betty Mills and as recommended by the Bike Walk PlanBTV that is currently in the public review phase.

Ms. Mills states that Flynn Avenue is unsafe due to excessive vehicle speeds, parked vehicles narrowing the roadway, bikes competing for travel lanes, and high pedestrian activity creating challenging conditions for those living in the Southwind and Lake Forest communities; see the attached traffic request. These conditions are exacerbated during the hot summer months when parking on Flynn is fully utilized by beach-goers wishing to access Oakledge Park.

The Bike Walk PlanBTV recommends removing the parking on Flynn Avenue in favor of installing Advisory Bike Lanes; see the attached drawings. Reasons of this recommendation mirror concerns expressed by Ms. Mills including slowing traffic speeds, providing separate lanes to vehicles and bikes, aiding visibility to pedestrians, and eliminating parked vehicles pulling out of parking spaces.

Observations:

Flynn Avenue is a 30 foot wide collector roadway providing primary access for several businesses and numerous residents to the rest of the city as well as providing sole access for all vehicles to Oakledge Park. The roadway narrows to 18 feet at the Oak Beach Drive intersection as it approaches Oakledge Park. Unrestricted on-street parking is allowed on the north side of the street from 105 feet west of the Switchback Brewing parking lot entrance to the narrowing of the roadway resulting in 29 parking spaces. This section of Flynn Avenue has two 11 foot travel lanes, 8 foot wide parking, and a 5 foot wide sidewalk with no greenbelt. The narrow section of

Flynn Avenue is 18 feet wide with two 9 foot lanes, no parking, and a 5 foot wide sidewalk with no greenbelt.

The Department of Parks and Recreation has recently installed their new paystations within Oakledge Park providing hourly rates instead of daily rates. Their records show that most patrons spend an average of two hours at the park making a daily rate of $6-$8 unduly prohibitive. The goal of the new paystations is to make the park more accessible to the average patron by relieving them of paying a daily rate. The Department of Parks and Recreation has received substantial complaints regarding the parking on Flynn Avenue and how it affects access to Oakledge Park, see attached email from Parks Director Jesse Bridges.

The Advisory Bike Lanes proposed by Bike Walk PlanBTV are designed to provide two dedicated lanes for westbound and eastbound bicyclists while maintaining safe functional access for vehicles. With this design, drivers are to share the center lane from the Oakledge Park entrance to where Flynn Avenue intersects the railroad tracks. At the wide section of Flynn Avenue this center lane will be 20 feet wide while the center lane will be only 8 feet wide at the narrow section. During this narrow section, drivers would temporarily encroach onto the bike lanes as needed when two vehicles wish to pass each other. As business and residential access occurs within the wide section of Flynn Avenue with only Oakledge Park patrons continuing into the narrow section, the occasional encroachment into the bike lane is considered acceptable by Bike Walk PlanBTV and the city transportation planner.

Conclusions:

Flynn Avenue experiences high volumes of vehicular, pedestrian, and bicycle traffic during the summer months when access to Oakledge Park is in high demand. Along with this high volume comes diminished safety as bicycles compete with vehicles within the roadways and bicycles compete with pedestrians on the sidewalk. On-street parking forces bicycles into the roadway or onto the sidewalk. The Advisory Bike Lanes would alleviate this conflict and provide safer access for businesses and residents along Flynn Avenue as well as Oakledge Park patrons as the cost of losing 29 unrestricted parking spaces.

Recommendations:

Staff recommends that the Commission:

- Remove on-street parking on the north side of Flynn Avenue in favor of installing Advisory Bike Lanes as proposed by Bike Walk PlanBTV.

North

Flynn Avenue
Parking Removal
for Advisory Bike Lanes

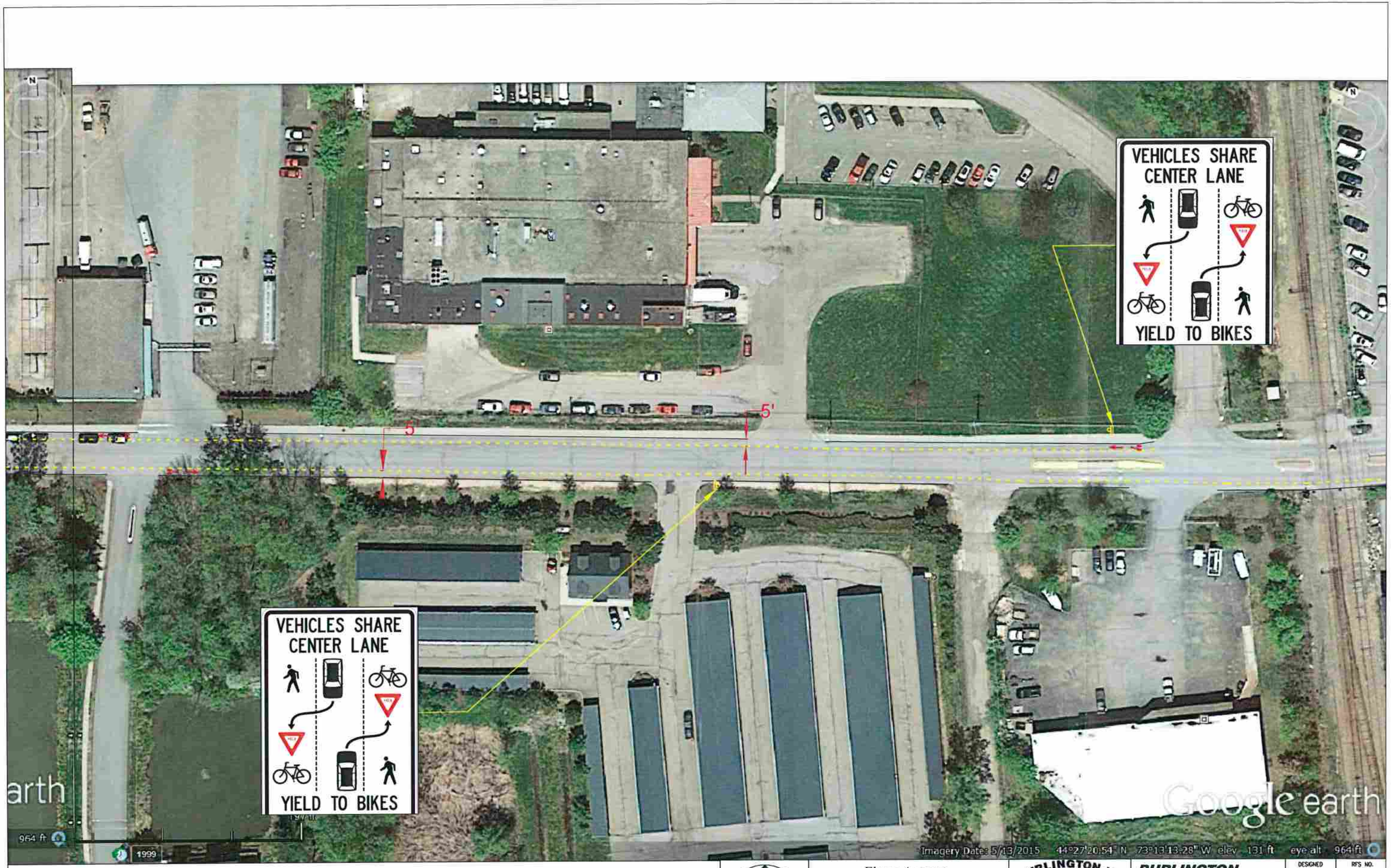
Proposed Conditions

BURLINGTON, VT

BURLINGTON PUBLIC WORKS ENGINEERING DIV.

645 PINE STREET
BURLINGTON, VT 05401
(802) 863-9094

DESIGNED CNL	RFS NO. 4676
DRAWN GG	SCALE N.T.S.
CHECKED NJB	DRAWING NO.
DATE	



North

Flynn Avenue
Parking Removal
for Advisory Bike Lanes

Proposed Conditions

BURLINGTON, VT

BURLINGTON PUBLIC WORKS ENGINEERING DIV.

645 PINE STREET
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(802) 863-9094

DESIGNED CNL	RFS NO. 4676
DRAWN GG	SCALE N.T.S.
CHECKED NJB	DRAWING NO.
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Photo: Dan Burden

ADVANCE CROSSING SIGNAL

Definition: The programming of a traffic signal to remain all-red for several seconds for vehicles traveling in all directions while pedestrian crossing signal gives people walking a head start. Increases compliance of turning cars to yield to crossing

Photo: unknown

ADVISORY BICYCLE LANE

Definition: A bicycle lane that creates preferential space for bikes tha cars can use as needed to make room for oncoming traffic. Advisory bicycle lanes are typically marked with a dashed (not solid) line, and they are often used in conjunction with centerline removal along low-speed, low-volume streets. Bollards can be placed on the dashed line intervals to enforce motorist use of the center lane.

BICYCLE BOX

Definition: A section of pavement aimed at preventing bicycle/car collisions at intersections, particularly between drivers turning right ar cyclists traveling through an intersection or turning left. To improve it visibility, a Bicycle Box is often colored and includes a standard white bicycle pavement marking.

Overlapping benefits: Increases distance between people walking across the street and idling motorists, and provides people bicycling with a head start across the intersection when the light turns. o

BICYCLE CORRAL

Definition: An on-street bicycle parking facility that can accommodat up to 12 bicycles in the same area as a single car.

Overlapping benefits: When placed near street corners, a Corral increases visibility and creates an additional buffer for pedestrians.

4676

CITY OF BURLINGTON

SERVICE REQUEST

Name and Address

Request Date: 07/01/2014 12:56 PM
Due Date: 7/31/2014

Name: Betty Mills

Address:

Phone Number: betty.girlwalker@gmail.com Email Address:

Request

Location: Flynn Ave & Oakbeach Dr

Request Description: Once again i write with lower Flynn Ave issues. Unlucky me I live down here. The parking situation from oakledge park users is out of hand...dangerous... I can not safely drive down to turn left on my street. Cars are backing out..pulling over...and some going 40 mi/hr down to park.... say nothing about the stupidity involved in the loss of revenue daily....i cringe riding my bike or walking dog. When i pull out of Oakbeach Dr turning right up Flynn there is not room for myself and a vehicle headed west....very dangerous....im thinking of starting a neighborhood petition.

Assign History

Date	Assigned To	Description
9/22/2014 2:18:54 PM	Damian Roy	,
7/1/2014 12:56:36 PM	Colin Brett	Request Assigned

Work History

Date	Staff Person	Description
05/03/2016	Chapin Spencer	Parks Dept is installing new parking meter kiosks in Oakledge June 2016 which will allow hourly parking in park instead of just a daily rate. This RFS is consistent with PlanBTV Walk/Bike which calls for advisory bike lanes on Flynn Ave. I suggest we advance this RFS to the Commission in June 2016 to coincide with the installation of the kiosks. (Entered on 5/3/2016 5:41:21 PM by Chapin Spencer)

Customer Service

Status: New
Request created by: Valerie Ducharme
Print Date: 7/11/2016 9:42:46 AM

Damian Roy

From: Jesse Bridges
Sent: Wednesday, July 06, 2016 3:16 PM
To: Damian Roy
Cc: Erin Moreau
Subject: RE: Paystations and Flynn

Damian,
Thanks for following up. I've copied in Erin who's team oversees parking in case she'd like to elaborate.

Paystations have been installed and will be going live shortly. They are the same as the ones we have in the Waterfro lot as well as the ones DPW has in the downtown.

We've been looking at an hourly charge for Oakledge due to customer feedback and length of stay. Most patrons visi the park for 2 hours so a $6-$8 daily charge feels prohibitive.

We've also received substantial complaints regarding the parking on Flynn, one way to make it easier to achieve the g of bike lanes/remove the parking is to make it more accessible to access the park. We also offer season passes at a discount for residents, league members and students. All our parks are free to bike/walk and handicap placards can a park for free. We also offer discounted income sensitive season passes and accept senior citizen green mountain passport passes. http://enjoyburlington.com/resources/pricing-fees/

Best,
Jesse

Jesse Bridges, MPA, CPRP
Director and Harbormaster
Burlington Parks, Recreation & Waterfront
645 Pine Street
Burlington, VT 05401
(802) 864-0123

@BTVparks

From: Damian Roy
Sent: Wednesday, July 06, 2016 12:56 PM
To: Jesse Bridges
Subject: Paystations and Flynn

Jesse,

Damian Roy

From: Julie Taylor <julie@appletreebay.com>
Sent: Thursday, July 07, 2016 12:22 PM
To: Damian Roy
Subject: RE: Southwind-by-the-lake re Flynn Ave parking removal

Damian,

I represent Lake Forest as well. I will pass along this information to both Associations Board Members.

Regards,

Julie Taylor
Property Manager
Appletree Bay Property Management
1205 North Avenue
P.O. Box 3009
Burlington, VT 05408-3009
802-863-6940 x108 - phone
802-865-7928 - fax
www.appletreebay.com

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From: Damian Roy [mailto:droy@burlingtonvt.gov]
Sent: Thursday, July 07, 2016 12:18 PM
To: Julie Taylor
Cc: Nicole Losch
Subject: Southwind-by-the-lake re Flynn Ave parking removal

Hi Julie, I got your address from a resident of Southwind and wanted to send you this notification as the representativ of this neighborhood:

The Burlington Department of Public Works (DPW) is seeking to install Advisory Bike Lanes as recommended by the Walk/Bike PlanBTV along the north and south sides of Flynn Avenue from the railroad to Oakledge Park. This will effectively remove parking (29 spaces) along the north side of Flynn Avenue relieving congestion and making travel along Flynn Avenue safer for vehicles, bicycles, and pedestrians especially during the summer months. This will also improve safe access to Oakledge Park in concert with the paystation improvements being made within the park by the Parks and Recreation Department.

The action to remove parking is set to go before the **Public Works Commission on Wednesday July 20th at 6:30pm in the front conference room at 645 Pine Street.**

I've attached drawings illustrating the bike lanes and associated signage for your review. If you would like to provide any feedback on this as a representative of Southwind-on-the-Lake you may contact me and/or voice your position a the Public Works Commission meeting.

I also wanted to ask whether you managed Lake Forest as well? They may also be interested in the parking removal. you do not represent Lake Forest, would you be able to share that contact information with me?

Thank you!
Damian

Damian Roy, Engineering Technician
Burlington Public Works Department
645 Pine St. Burlington VT 05401
Desk: 802.865.5832
Cell: 802.598.8356
Email: droy@burlingtonvt.gov
Web: www.burlingtonvt.gov/dpw

MEMORANDUM

July 5, 2016

TO: Public Works Commission

FROM: Damian Roy, DPW Engineer Technician DRR 7/13/16

CC: Norman Baldwin, City Engineer

RE: Motorcycle Parking Removal on St. Paul

Background:

The Department of Public Works (DPW) has received a communication from the Accessibility Committee regarding the motorcycle parking area on St. Paul Street just north of the bump-out on the western side of City Hall Park between Main Street and College Street, see the attached drawing. The Committee is requesting DPW evaluate the motorcycle parking area to ensure that there is sufficient space for a side-deployed accessible ramp from the accessible space adjacent to it.

Observations:

This location is within the City's downtown core where efforts are being made to make all accessible spaces compliant with the Proposed Accessibility Guideline for Pedestrian Facilities in the Public Right-of-Way (PROWAG). The 45 degree angled parking next to the bump-out creates an irregular space that is currently being utilized for motorcycle parking. The Committee states that when the area is occupied with motorcycles there is insufficient space for an Accessible Van's side ramp to deploy.

The PROWAG states that five feet of clear space is required for a side-deploying accessible ramp, see attached. This requirement is compromised when motorcycles are parked in the space.

There is another motorcycle parking area located at the northeast corner of Main and St. Paul Street 170 feet south of the motorcycle parking requested for removal.

KB 7/11/16

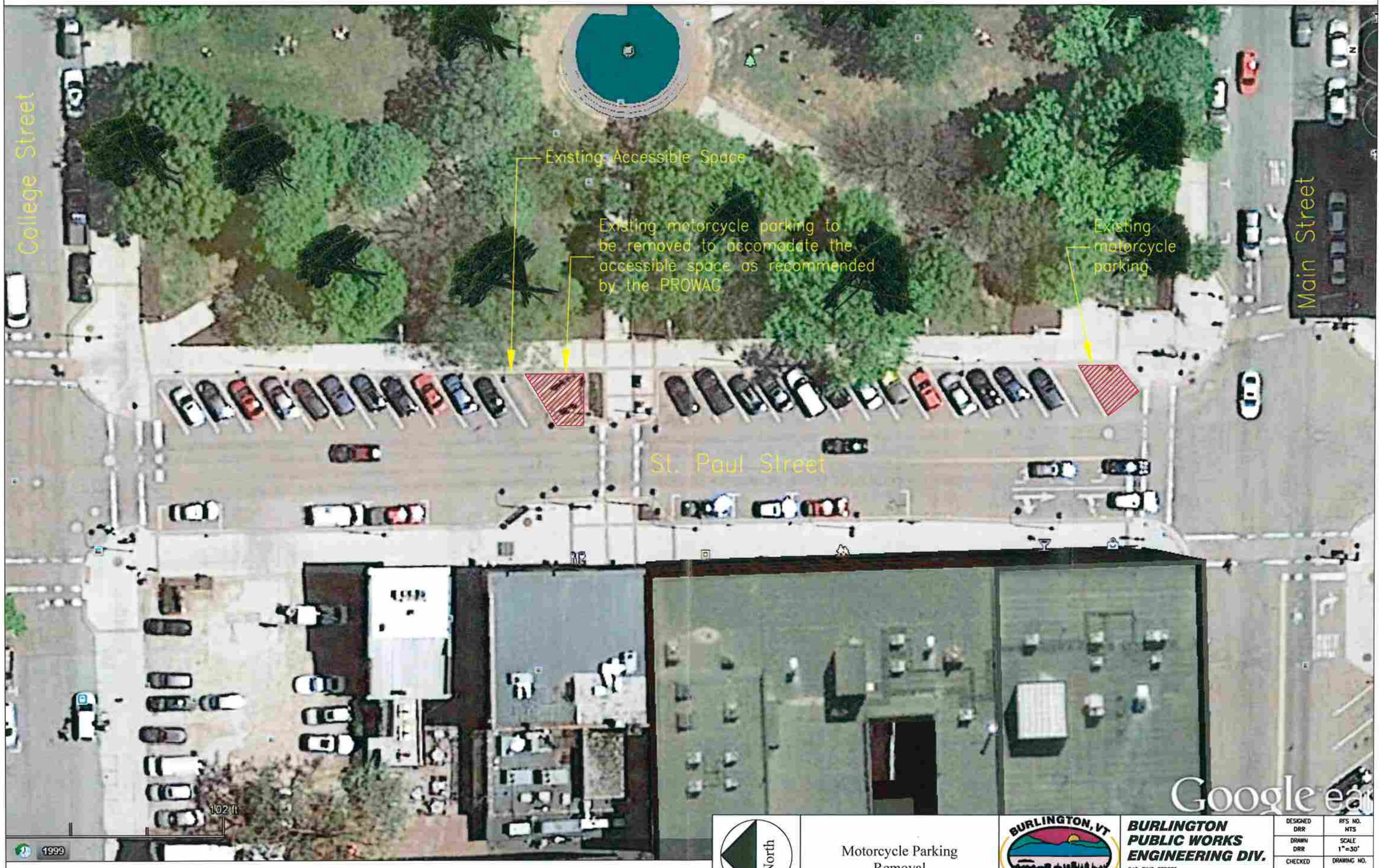
Conclusions:

Given that there is insufficient space for both an accessible ramp deployment and motorcycle parking, staff recommends removing the motorcycle parking.

Recommendations:

Staff recommends that the Commission:

- Remove the motorcycle parking area adjacent to the bump-out on St. Paul Street between Main Street and College Street so that the accessible space next northerly of the space is PROWAG compliant.



North

Motorcycle Parking Removal

BURLINGTON, VT

BURLINGTON PUBLIC WORKS ENGINEERING DIV.

645 PINE STREET
BURLINGTON, VT 05401
(802) 863-9094

DESIGNED DRR	RFS NO. NTS
DRAWN DRR	SCALE 1"=30'
CHECKED –	DRAWING NO.
DATE	

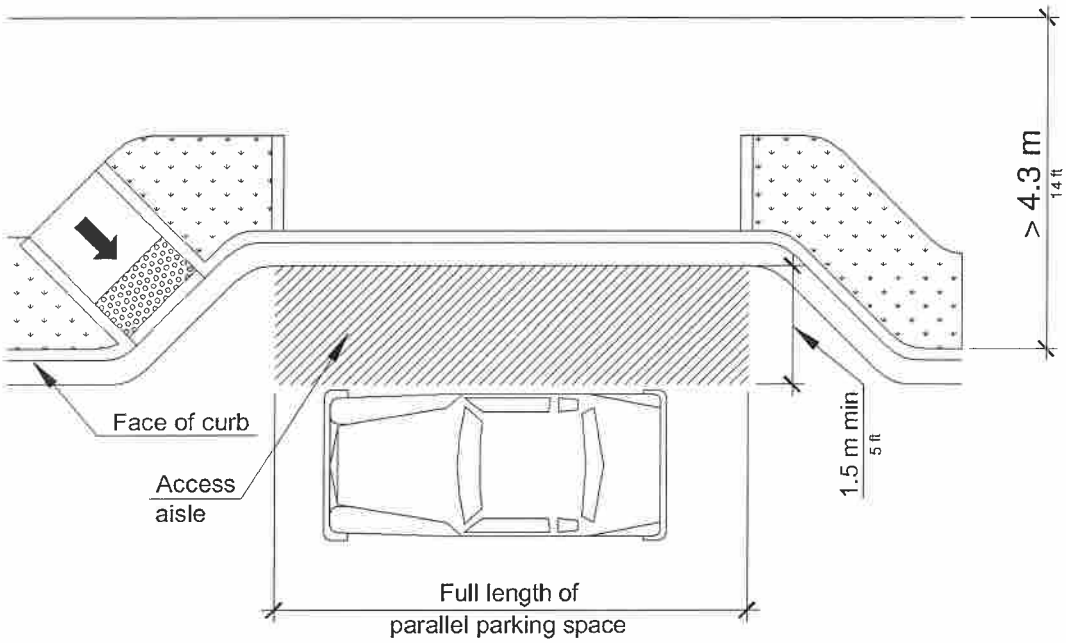


Figure R309.2.1
Wide Sidewalks

R309.2.1.1 Alterations. In alterations where the street or sidewalk adjacent to the parking spaces is not altered, an access aisle shall not be required provided the parking spaces are located at the end of the block face.

R309.2.2 Narrow Sidewalks. An access aisle is not required where the width of the adjacent sidewalk or the available right-of-way is less than or equal to 4.3 m (14.0 ft). When an access aisle is not provided, the parking spaces shall be located at the end of the block face.

Advisory R309.2.2 Narrow Sidewalks. Vehicle lifts or ramps can be deployed on a 2.4 m (8.0 ft) sidewalk if there are no obstructions.

Damian Roy

From: Ned Holt
Sent: Monday, June 27, 2016 3:49 PM
To: Damian Roy
Subject: RE: Motorcycle parking

Damion,

Nothing in the minutes but this is how it all unfolded, do with this what you may!

As the liaison sitting on the and the individual enforcing ADA rules in the City. The night of the 6-21-16 meeting, it wa brought up by one of the members and to my attention that Motorcycle parking encroached on the loading/unloadin area of the accessible packing across from American Flat Bread on Saint Paul Street. I told the committee that I woul look into this issue and confirm. This being the case my findings disclosed the lack of marking of the aisle for the accessible parking and offers motorcycle parking to encroach onto the accessible space. Side by side parking can exis with the marking in place.

Should you have any questions or if I can be of any further assistance please contact this office directly.

Respectfully,

An Equal Opprotunity Employer

Ned H Holt, Senior Building Official
Burlington Public Works Inspection Services
645 Pine Street Suite A
Burlington, VT 05401

T- Direct 802-865-7559
T- DPW/ISD Customer Service 802-863-9094
F- 802-863-0466
E- NHolt@burlingtonvt.gov
Web: www.burlingtonvt.gov/dpw

Life is a roller coaster ride...eat a light lunch!
"We cannot direct the wind, but we can adjust our sails" unknown

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BURLINGTON, VT
PUBLIC WORKS

MEMORANDUM

July 13, 2016

TO: Public Works Commission

FROM: Damian Roy, DPW Engineer Technician DCR 7/13/16

CC: Norman Baldwin, City Engineer
Dave Allerton, Public Works Engineer Dave Allerton 7/13/16

RE: 1-hour Parking Removal Request on Pine Street

Background:

The Department of Public Works (DPW) received a request from PJ McHenry and George Lambertson to install dedicated food truck vendor parking on the east side of Pine Street in front of their business ArtsRiot, see the attached email from Mr. McHenry. The request was made on behalf of the DolceVT food truck that had been parked off-street in front of ArtsRiot for three summer seasons. This off-street location was still encroaching on City Right-Of-Way (ROW) and necessitated an encumbrance permit to be issued to DolceVT, see attached. Mr. McHenry's business then expanded by constructing an outdoor patio area facing Pine Street, this action effectively removed DolceVt from their permitted space. ArtsRiot made no other off-street considerations for DolceVT at that time.

The DolceVT food truck then began parking on Pine Street in front of ArtsRiot in a 1-hour parking space and would remain there throughout the day. Parking enforcement eventually noticed this practice and began issuing tickets to the food truck. DolceVT applied for an Obstruction Permit for a dedicated space within the City ROW and was denied, see attached. DolceVt then relocated across the street in front of the Maltex building outside the City ROW. This location has been profitable for DolceVT but owner Stefano Cicirello states that business would be improved if he was allowed to parking on the east side of Pine Street in front of ArtsRiot. He says this is likely due to the available seating in ArtsRiot's outdoor patio area and because the prevalence of businesses on the east side of Pine Street attract more pedestrians and potential customers.

Staff spoke with Mr. Lambertson and Mr. Cicirello regarding ArtsRiot's original request to install a dedicated vendor parking space on Pine Street. Staff explained that DPW does not support assigning exclusive use within City ROW to any single person or business and that the City street system's primary function is to provide access, not enterprise. This was understood and accepted by both Mr. Lambertson and Mr. Cicirello.

Mr. Lambertson then modified ArtsRiot's request to removing two 1-hour parking spaces on the east side of Pine Street in front of ArtsRiot to be designated as two unrestricted parking spaces. These two unrestricted parking spaces, if available, would allow the DolceVT food truck to legally park without time restrictions at a location beneficial to both businesses. Staff explained that the availability of these two spaces is not guaranteed with Mr. Lambertson and Mr. Cicirello accepting that possibility.

Staff asked Mr. Lambertson if any consideration was made towards accommodating the food truck on ArtsRiot's property. Mr. Lambertson responded that ArtsRiot wishes to explore the off-site possibilities first before considering an on-site solution.

Observations:

Pedestrian generators are located along both the east and west side of Pine Street with the slight majority of generators located along the east side. The nearest crosswalks are located 370 feet to the north and 310 feet to the south at the intersections of Pine and Marble, and Pine and Howard respectively.

There are currently six 1-hour parking spaces and three 2-hour parking spaces located in front of the building where ArtsRiot, the South End Arts & Business Association (SEABA), and Speeder and Earl's Coffee is located, see the attached drawing. Time restricted parking is most often utilized adjacent to businesses that benefit from vehicle turnover. To evaluate ArtsRiot's request to reduce this time restricted parking by two spaces, staff contacted the businesses in the immediate area to measure how these businesses may be impacted by the request. The following is a summary of this effort:

- Speeder and Earl's Coffee. Manager Matt White is supportive of the request.
- SEABA. Executive Director Adam Brooks is not supportive of this request stating that lost turnover would have a negative effect on his business.
- Great Harvest Bread. Staff spoke with an employee and left a message and card, no response received.
- Sterling Hardworks. Supports ArtsRiot's request.
- Green State Gardener. Supports ArtsRiot's request.
- The Lamp Shop. Employee states that their business suffers on Friday's when ArtsRiot hosts their Friday Food Truck event due to loss of available parking for their patrons. She states that the time-restricted parking was recently hard fought for (approx. 3 years ago) and the Lamp Shop would not support reducing it.

- Supportive of the request: 3
- Not Supportive of the request: 2
- Inconclusive: 1

Conclusions:

Support for removing the time restricted parking on Pine Street is not unanimous. Both SEABA and The Lamp Shop have stated that their business would be negatively affected by the loss of vehicle turnover. Mr. Cicirello and Mr. Lambertson have both separately stated that the current arrangement of DolceVT's location across the street, while not ideal, is functioning adequately. Staff is of the understanding that while the current situation is adequate, both

businesses would enjoy mutual benefit from the DolceVT truck being located in front of ArtsRiot.

It is of Staff's opinion that improving two businesses does not justify weakening two other businesses, especially when other off-street options are yet to be explored. ArtsRiot's request to remove 1-hour parking in favor of unrestricted parking for the expressed intent of enabling food truck vending is yet to be broadly established as proper use of City ROW and there are various policy questions that remain. Given that the current arrangement is described by ArtsRiot and DolceVT as adequate weighed against the negative effect expressed by SEABA and The Lamp Shop, staff recommends maintaining the current parking restrictions on Pine Street.

Recommendations:

Staff recommends that the Commission:

- Maintain the current time restricted parking on Pine Street.

ArtsRiot
SEABA
Speeder & Earl's Coffee
Sterling Hardworks
The Lamp Shop
6 1-hour parking spaces
3 2-hour parking spaces
75 ft
North
1-hour Parking Removal on Pine Street
Existing Conditions
BURLINGTON, VT
BURLINGTON PUBLIC WORKS ENGINEERING DIV.
645 PINE STREET
DESIGNED DRR
DRAWN DRR
CHECKED
RFS NO. 10976
SCALE 1"=20'
DRAWING NO.

ARTSRIOT

April 20, 2016
Damian Roy
City of Burlington
Burlington, Vermont

Dear Mr. Roy,

As stated in my email, my name is PJ McHenry. Our restaurant at 400 Pine Street has recently acquired a vehicle for mobile vending. For the past three years our organization has operated over 20 Food Truck events per year with over a dozen Food Trucks at each one. We have successfully worked with the City developing safe, secure, unique, all ages experiences helping to build the character of Burlington and the identity of the South End Arts District. In addition we have supported the local business, Dolce VT, by coordinating a service area in the front of our business, where lunch service can be provided to nearby neighbors and south end employees. This has occurred for the past 3 summer seasons. As our business has grown, the specific location of the Food Truck (vending during lunch time) has moved. In recent weeks, as Dolce began vending on the east side of Pine Street for the 2016 summer season, it was brought to our attention by the City that Dolce's vending permit was not in line with their on-street vending location.

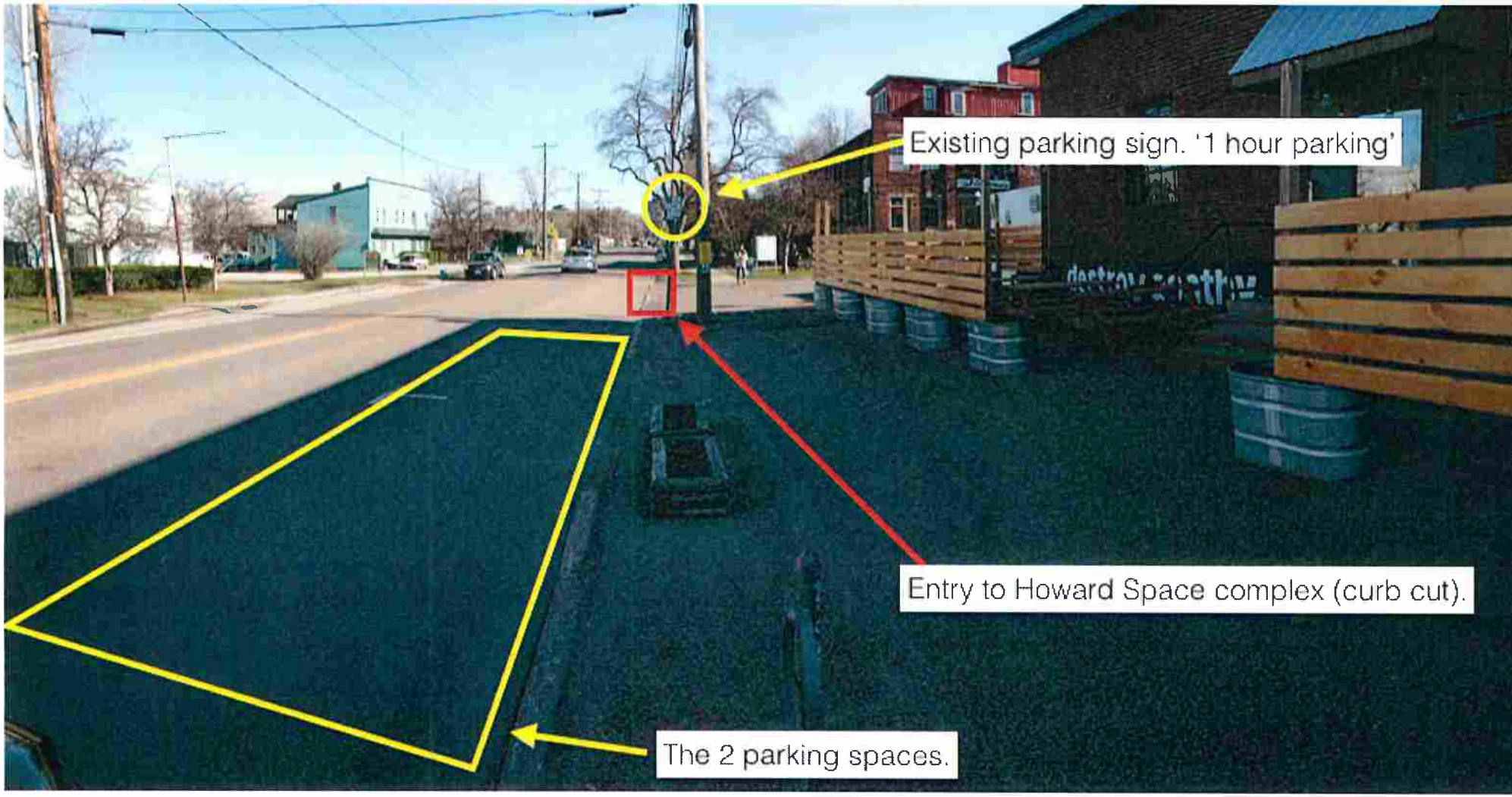
As we started to inquire within the City what the options are for mobile vending ourselves we were directed to you to request a change in parking. Outside of our business there are two parking spaces, currently marked for 1 hour parking, located just to the south of the curb cut outside 400 Pine Street. We would like to officially request that these spaces assume a similar function to the vending spaces on University Place. Specifically, we would like to propose that the 1 hour parking sign remain in effect but additionally permit the two spaces for vendor parking for specific hours of the day (ideally 9am-5pm). This request is made by ArtsRiot and on the behalf of Dolce VT.

I have attached a photograph depicting the spaces in mention. I hope to hear from you soon to figure out what the next step is in this process. Thank you for your time.

Sincerely yours,

PJ McHenry

400 PINE STREET, BURLINGTON, VERMONT 05401
(802) 540-0406


Existing parking sign. '1 hour parking'
Entry to Howard Space complex (curb cut).
The 2 parking spaces.

Damian Roy

From: PJ McHenry <pj@artsriot.com>
Sent: Tuesday, April 26, 2016 7:52 AM
To: Damian Roy
Subject: Parking Request
Attachments: ATTN Damian Roy.pdf; Labeled image of parking.png; Picture of Parking Spots.JPG

Hi Damian,

My name is PJ McHenry. I own and operate a business located at 400 Pine Street in Burlington, VT. Our restaurant and performing arts center, ArtsRiot, has been given your contact information in order to get the ba rolling on a parking change request. I am not familiar to this process but after a brief conversation with Ron Gore at Public Works was pointed in your direction. He recommended we write a detailed letter describing ou request, submit it to you, and go from there.

So...here we are. Please see the attachments below. I've included a picture of the parking spaces being discuss and the aforementioned letter. I look forward to hearing from you soon.

--

PJ McHenry
ArtsRiot - 400 Pine St
Burlington, VT 05401
802.578.3560

*** To contact ArtsRiot directly, call: 802-540-0406. OPEN Tues. to Sat. 4:30pm - 10pm
*** I can be hard to reach Monday's & Saturday's via email. Please call my cell to contact me directly.

City of Burlington Vermont

OFFICE OF THE CLERK/TREASURER

City of Burlington
City Hall, Room 20, 149 Church Street, Burlington, VT 05401
Voice (802) 865-700
Fax (802) 865-701
Deaf/Hard of Hearing 71

2016

PLEASE ANSWER ALL APPLICABLE QUESTIONS

PEDDLER LICENSE APPLICATION

DATE 5-4-16 How long have you lived in VT 23 years 6 months

Name (A) STEFANO CICIRELLO Phone # 802-324-6220

Current Address 478 Hegeman HEGEMAN AVE COLCHESTER VT 05446 E-Mail DOLCEVERMONT@GMA

Date of Birth 9-27-1989 Place of Birth STANFORD CONNECTICUT Sex M

Name (B) _____ Phone # _____

Current Address _____ E-Mail _____

Date of Birth _____ Place of Birth _____ Sex _____

How long have you lived in VT _____ Business Name DOLCE VT

Have you ever been convicted of any misdemeanor, felony, or violation of any city or town ordinance or law? NO

If yes please explain _____

Do you have any criminal charges pending against you in any federal, state, local or military courts? No ✓ Yes _____

If yes, please list each crime, date of conviction and the city and state in which the court is located.

_____

_____

_____

_____

Have you ever had a peddler license with the City of Burlington (including the Church Street Marketplace)? YES

If yes, has this license ever been revoked for any reason? NO If revoked, please explain why and when _____

_____

_____

Name, address & phone # of current employer
DOLCE VT 478 HEGEMAN AVE COLCHESTER VT 05446 #802-324-622-

Gross Receipts # 111053 Food Peddler's State License number (VT Dept. of Health) 15931

Peddler's with a vehicle endorsement – Vehicle Reg. # 4U2A4FF4XXCF66356

Lic. Plate # 193A289 Types of goods being sold GOURMET STREET FOOD

Description of Table, Cart, Stand or Vehicle

22 FT BOX TRUCK, BLACK, FOOD TRUCK, In front of Info Booth

Proposed Location (see map for central district peddlers) TRAVELERS, PINE STREET on Main

Spot # 8

FOR OFFICE USE ONLY

Pictures ✓ Insurance ✓ Date Deposit Refunded _____

Refunded to _____

APPLICANT MUST PRESENT LICENSE TO RECEIVE REFUND

Rd 45.00 2 #3302 #331

License: Central [ ] /General [ ] / Vehicle [X] /Fee Paid 400.00 Deposit Paid — Duration 1 year

GTC 5-13-16

Background check SSCI(Nat'l) _____ VT _____ DMV _____

Attorneys reply from background checks with problems _____

License Valid From _____ To _____

To renew your peddler license you will need to re-submit the following each year:

- Application
- Background Check
- Fee
- Insurance Certificate
- Agreement (for University Place Peddlers Only)

If the Clerk/Treasurer's Office does not receive all forms/fees required to re-new your license before June 1st, you will no longer be licensed to sell in the City of Burlington after that date and your spot may be re-assigned to another peddler.

If you are late submitting your paperwork/fees, you will not be licensed to sell any items until all the requirements are met. There will be a $30.00 fee charged, in addition to the license fees, for all applications submitted after June 1st (per License Committee-Meeting of 5/19/10)

Traveling &

Spot No. Priv. Prop. &

LICENSE CERTIFICATE

Art's Riot-Pine Street
Partially on City Property
also Traveling
10:00 a.m. - 10:00 p.m.

Not licensed for parks or waterfront area or central (downtown) area.

CITY OF BURLINGTON, VERMONT

THIS CERTIFIES THAT A LICENSE HAS BEEN GRANTED BY THE CITY COUNCIL OF THE CITY OF BURLINGTON

To: Stefano Cicirello DBA: Dolce VT

Address: 642 Bean Rd., Colchester, VT 05446

For a: Vehicle Peddler License
(TYPE OF LICENSE)

DATE ISSUED: 6/1/15 EXPIRES: 5/31/16

DEPOSIT OF $ --- PAID ON ---

Subject to the Charter and Ordinances of the City. This license must be presented to receive refund.

Attest: Joan Lowe
BURLINGTON ~~CITY~~ CLERK

Jean Poulin

From: Lori Olberg
Sent: Wednesday, April 06, 2016 1:55 PM
To: Jean Poulin
Cc: Ronald Gore
Subject: FW: food truck parking

Please review his current application and contact him, advise him to have his paperwork on his at all times, specifically his peddler license of course—thanks Jean—

From: Ronald Gore
Sent: Wednesday, April 06, 2016 1:48 PM
To: Lori Olberg
Subject: food truck parking

Hi Lori,
Received a call from Dolce VT food truck, parked on Pine St. He was given a WARNING from Parking Enforcement for parking in this spot greater than 1 hour. The existing parking spaces in this area have a 1 hour limit during certain times of the day. He did not show the parking person his agreement for the vendor license.

He would like some direction or some communication with Parking Enforcement with the agreement with the City of Burlington.

His cell number is 324-6220

Thanks
Ron

Jean Poulin

From: Stefano Cicirello <dolcevermont@gmail.com>
Sent: Wednesday, April 06, 2016 4:52 PM
To: Jean Poulin
Subject: Pine Street Parking

Hi Jean,

I am emailing about the parking complaint I received today. This will be my 3rd year in the same spot and the first complaint I have ever heard about. Setting up on Pine Street is a large part of my business and income. There has never been an issue before and would like to resolve this problem at the next town meeting, if possible.

Thank you,
Stefano Cicirello
DolceVT
802 324 6220

Jean Poulin

From: Jean Poulin
Sent: Thursday, April 07, 2016 9:38 AM
To: Ronald Gore
Cc: Lori Olberg
Subject: FW: Pine Street (Art's Riot) Parking for Peddler Dolce Vermont/Stefano Cicirello

Hi Ron,

Please see e-mail below from Stefano Cicirello (Dolce Vermont). He has a license to operate his food truck in front of t Art's Riot building. A couple years ago you check out the spot and determined it was partially on City property. The License Committee approved that spot. Now he is saying that Art's Riot put a picnic table there so he moved out into the street and has been there for some time. I told him that he would need to have that spot approved by the license committee. Would you please check it out and e-mail me back on the exact location and your thoughts on whether o not this spot would work as a peddler spot for Stefano. Lori said the next License Committee meeting is 4/19/16. Plea let me know by 4/13/16. Thank you

Jean Poulin
Customer Service Representative
Burlington Clerk/Treasurer's Office
149 Church Street
Burlington, VT 05401
Phone #802-865-7030
Fax #802-865-7014

From: Stefano Cicirello [mailto:dolcevermont@gmail.com]
Sent: Wednesday, April 06, 2016 4:52 PM
To: Jean Poulin
Subject: Pine Street Parking

Hi Jean,

I am emailing about the parking complaint I received today. This will be my 3rd year in the same spot and the first complaint I have ever heard about. Setting up on Pine Street is a large part of my business and income. There has never been an issue before and would like to resolve this problem at the next town meeting, if possible.

Thank you,
Stefano Cicirello
DolceVT
802 324 6220

DENIED

RECEIV
APR 20 20
BURLINGTON P
WORKS

CITY OF BURLINGTON ◦ DEPARTMENT OF PUBLIC WORKS

OBSTRUCTION PERMIT APPLICATION

TO BE COMPLETED IN FULL BY ALL PERSONS SEEKING AN OBSTRUCTION PERMIT FOR CONSTRUCTION WITHIN THE CITY LIMITS PURSUANT TO CHAPTERS 27-29 OF THE CODE OF ORDINANCES. (SEE INSTRUCTIONS ON BACK BEFORE COMPLETING)

IDENTIFICATION

Please Print or Type

OB SITE LOCATION: STREET NAME & NUMBER
400 PINE STREET

OFFICE USE ONLY

PLANS ATTACHED

TRAFFIC CONTROL & FLAGGER INFO
WORK ZONE & SIGNAGE LOCATION
PERDESTRIAN DETOUR PLAN
LANE SHIFTS
ADA ACCESSIBILITY PLAN

INSURANCE INFORMATION

Insurance listing "The City of Burlington" as Certificate Holder attached. YES NO

All coverage is equal to or greater than one million ($1,000,000.00) dollars.

DESCRIPTION OF YOUR WORK
Obstruction of (1) one parking space on the East Side of Pine Street at 400 Pine Street in front of ArtsRiot's place of business. Obstruction to be for use of a Food Truck in the described location

CONTRACTORS / HOMEOWNERS NAME
N/A

CONST. START DATE
5/1

END DATE
5/30

ADDRESS
400 PINE STREET

CITY/TOWN
BURLINGTON

STATE
VT

ZIP CODE
05401

CONTACT PERSON
RJ McHenry

DAY PHONE
802-578-3560

SIGN HERE
Signature

OWNER
Title

4/20/16
Date

DENIED

RECEIVED
APR 20 2016
BURLINGTON PUBLIC WORKS

CITY OF BURLINGTON ◦ DEPARTMENT OF PUBLIC WORKS

OBSTRUCTION PERMIT APPLICATION

TO BE COMPLETED IN FULL BY ALL PERSONS SEEKING AN OBSTRUCTION PERMIT FOR CONSTRUCTION WITHIN THE CITY LIMITS PURSUANT TO CHAPTERS 27-29 OF THE CODE OF ORDINANCES. (SEE INSTRUCTIONS ON BACK BEFORE COMPLETING)

IDENTIFICATION

Please Print or Type

JOB SITE LOCATION: STREET NAME & NUMBER

Pine Street in front EAST SIDE

OFFICE USE ONLY

PLANS ATTACHED

-] TRAFFIC CONTROL & FLAGGER INFO
-] WORK ZONE & SIGNAGE LOCATION
-] PERDESTRIAN DETOUR PLAN
- LANE SHIFTS
- ADA ACCESSIBILITY PLAN

INSURANCE INFORMATION

Insurance listing "The City of Burlington" as Certificate Holder attached. YES NO

All coverage is equal to or greater than one million ($1,000,000.00) dollars.

ESCRIPTION OF OUR WORK FOOD TRUCK VENDING

ONTRACTORS / HOMEOWNERS AME

STEFANO CICIRELLO

CONST. START DATE

SOON AS POSSIBLE

END DATE

30 day from start

DDRESS

478 ~~HEGEMAN~~ HEGEMAN AVE

CITY/TOWN

COLCHESTER

STATE

VT

ZIP CODE

05446

ONTACT PERSON

STEFANO CICIRELLO

DAY PHONE

802-324-6220

GN RE

Signature

CHEF/OWNER

Title

4-20-16

Date

M E M O R A N D U M

July 20, 2016

TO: Public Works Commission

FROM: Nicole Losch, Senior Transportation Planner

RE: King Street Deli Loading Zone Change

INTRODUCTION

In 2014, the King Street and Maple Street neighborhood initiated a request for traffic calming and neighborhood enhancements. Working with DuBois & King, we held two community meetings to understand the existing traffic patterns, neighborhood concerns, and to develop potential improvements. Following the second neighborhood meeting, we separated the traffic calming process to advance King Street ahead of Maple Street. King Street will be paved this summer and traffic calming improvements can be coordinated with that work. In addition, Maple Street has unique challenges with truck traffic and business activity, which warrants extra consideration for the design options on that street.

PUBLIC INPUT

At the neighborhood meetings, there was consensus from residents to avoid vertical elements of traffic calming and to improve the experience of walking along these neighborhood streets. As a result, our traffic calming concepts focused on corner curb extensions to slow traffic entering these streets, to make pedestrians more visible when trying to cross, and to provide opportunities for benches or seating, for public art or landscaping, or for raingardens to manage stormwater runoff.

To better understand the neighborhood's receptiveness to these concepts, DPW staff and DuBois & King staff held one final meeting in a pop-up curb extension at the corner of South Champlain and King Street. Invitations were mailed to King Street addresses in advance, and the neighborhood was invited through Front Porch Forum and through lawn signs posted during the event.

The event was very successful, with some constructive feedback from both residents and businesses in the area. There was some skepticism that curb extensions will lower traffic speeds and there was some concern for large vehicles passing each other; there were requests for low-maintenance curb extensions (i.e. hardscape or raingardens but nothing that would become overgrown with weeds); and there were requests to relocate the King Street Deli loading zone to better accommodate the size of their delivery vehicles and also provide a curb extension in front of the Deli. The majority of visitors were supportive of the curb extension concepts.

NEXT STEPS

As a result of the neighborhood feedback at the pop-up event, the traffic calming concepts were revised to better accommodate the truck loading zone for the King Street Deli. The neighborhood is currently considering the traffic calming poll, which closes on July 22, and final changes to the concepts will be made quickly and in advance of paving work this summer.

Both the Deli owner and neighbors suggested an area for bike parking or small tables in front of the Deli, with truck loading on the South Champlain side of this intersection. There are design considerations for either location:

1. If the loading zone is on the King Street side, a hardscaped curb extension would still be possible as a mountable surface for delivery vehicles. However, the delivery vehicles frequently encroach into the driveway immediately west of the loading zone and this couldn't be remedied with any traffic calming design changes.
2. If the loading zone is on the South Champlain side, South Champlain Street would become a "yield street" while the loading zone is occupied. South Champlain Street currently has parking on the east side and the roadway is only 30 feet wide. As on many residential streets, oncoming vehicles in this configuration would yield to one another around the parking and loading zone pinch point. However, South Champlain traffic volumes are low, traffic speeds are slow, visibility around corners would be improved with the curb extensions, and truck traffic is very minimal, leading DPW and DuBois & King staff to recommend this option.

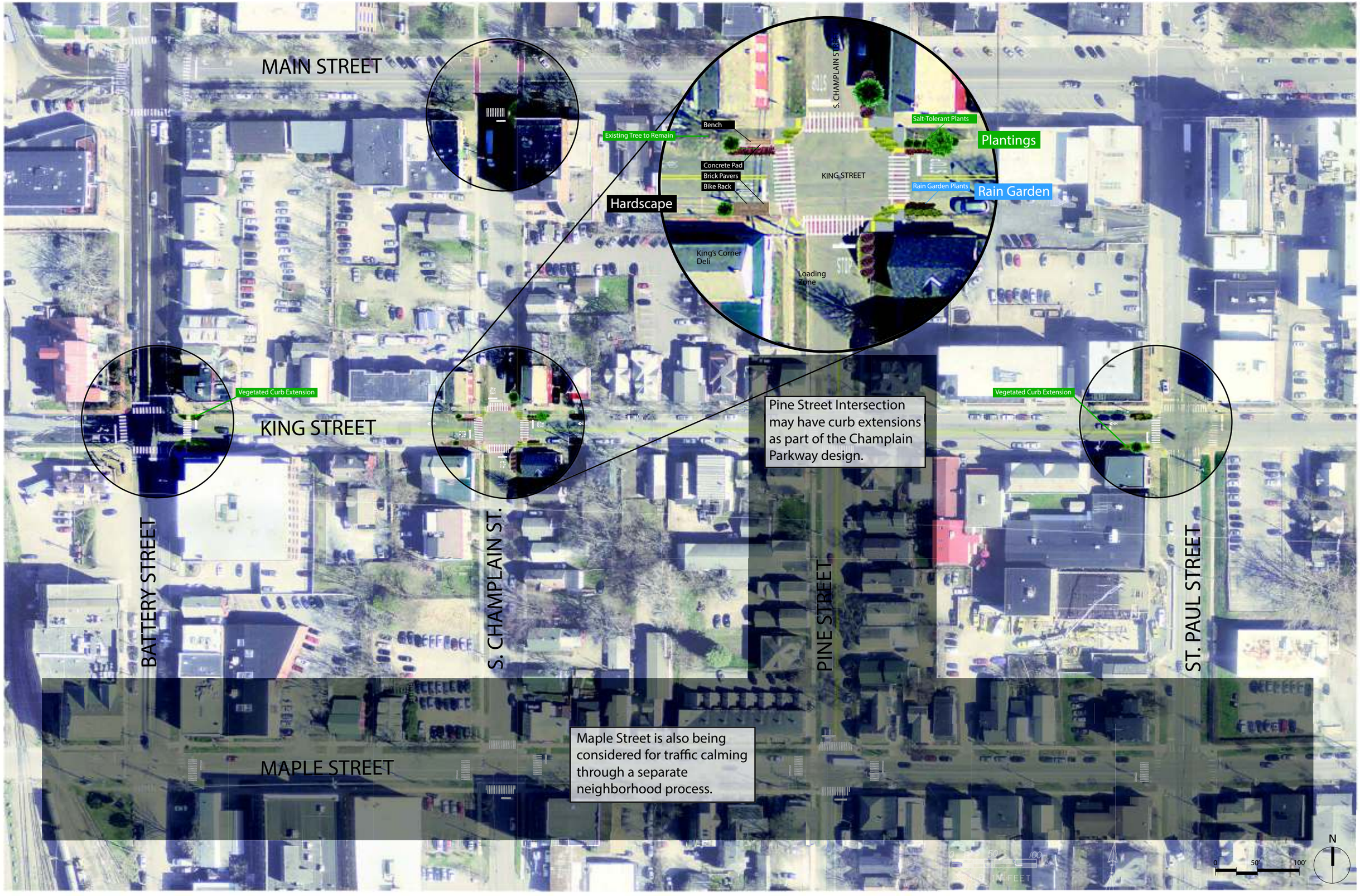
RECOMMENDATION

DPW staff recommend the Public Works Commission:

1. Repeal Appendix C Section 12-1 (21), which currently reads:
   On the south side of King Street in the first space west of South Champlain Street.

2. Create "No Parking Except Vehicles Loading or Unloading:"
   On the west side of South Champlain Street beginning 10 feet south of the King Street crosswalk, for a distance of 30 feet.

Attachment:
King Street Traffic Calming Concept + Loading Zone location


MAIN STREET
KING STREET
MAPLE STREET
BATTERY STREET
S. CHAMPLAIN ST.
PINE STREET
ST. PAUL STREET
S. CHAMPLAIN ST.
KING STREET
Bench
Existing Tree to Remain
Concrete Pad
Brick Pavers
Bike Rack
Hardscape
Salt-Tolerant Plants
Plantings
Rain Garden Plants
Rain Garden
King's Corner Deli
Loading Zone
Vegetated Curb Extension
Vegetated Curb Extension
Pine Street Intersection may have curb extensions as part of the Champlain Parkway design.
Maple Street is also being considered for traffic calming through a separate neighborhood process.
0
50'
100'
N

MEMORANDUM

July 13, 2016

TO: Public Works Commission

FROM: Damian Roy, DPW Engineer Technician DRR 7/13/16

CC: Norman Baldwin, City Engineer
Dave Allerton, Public Works Engineer Dave Allerton 7/13/16

RE: Cherry Street Parking

Background:

The Department of Public Works (DPW) received notification from Chittenden County Transit Authority (CCTA) that the completion for the new Downtown Transit Center is estimated for September 2016. The new transit center is located on St. Paul Street and once completed will alleviate the south side of Cherry Street from current bus loading/unloading operations, see the attached transit center site map. Per direction from Director Spencer, staff is seeking to establish no time limit Smart Meter parking spaces along the south side of Cherry Street where the bus operations had been. Staff has identified 13 parking spaces available along this section of Cherry Street, see the attached drawing.

Observations:

This section of Cherry Street is located within the downtown core where smart meters are currently being utilized for on-street parking; see the attached meter parking map. Installing smart meters to replace bus parking represents a clear advantage to businesses and residents in the area and increases the total available parking to the public. Staff anticipates no negative feedback from the public or area businesses.

Conclusions:

Installing smart meters at this location will increase available parking and create metered parking uniformity within the downtown core.

Recommendations:

Staff recommends that the Commission:

- Approve the installation of thirteen no time limit Smart Metered parking spaces on the south side of Cherry Street.

North

Proposed 14-hour Smart Meters on Cherry Street

BURLINGTON, VT

BURLINGTON PUBLIC WORKS ENGINEERING DIV.

645 PINE STREET
BURLINGTON, VT 05401

DESIGNED DRR	RFS NO. N/A
DRAWN DRR	SCALE 1"=50'
CHECKED NJB/DA	DRAWING NO.
DATE	

ELMWOOD AVENUE LOT
78 **LEASED SPACES**

PEARL STREET LOT
15 **TEN HOUR METERS**
15 **THREE HOUR METERS**

SOUTH UNION STREET LOT
21 **THREE HOUR METERS**

COLLEGE STREET LOT
23 **TEN HOUR METERS**
24 **THREE HOUR METERS**

MAIN STREET LOT (NEW)
Pay Station
7 LEASED SPACES

MAIN STREET LOT (OLD)
Pay Station

KING STREET LOT
40 **TEN HOUR METERS**

3 HOUR BLUE METER - 573

10 HOUR BROWN METER - 213

14 **HOUR GRAY METER** - 303

30 MINUTE YELLOW METER - 34

15 MINUTE YELLOW METER - 28

1279 Pay and Leases Total

TOTAL NUMBER [redacted] PARKING SPACES - 1194

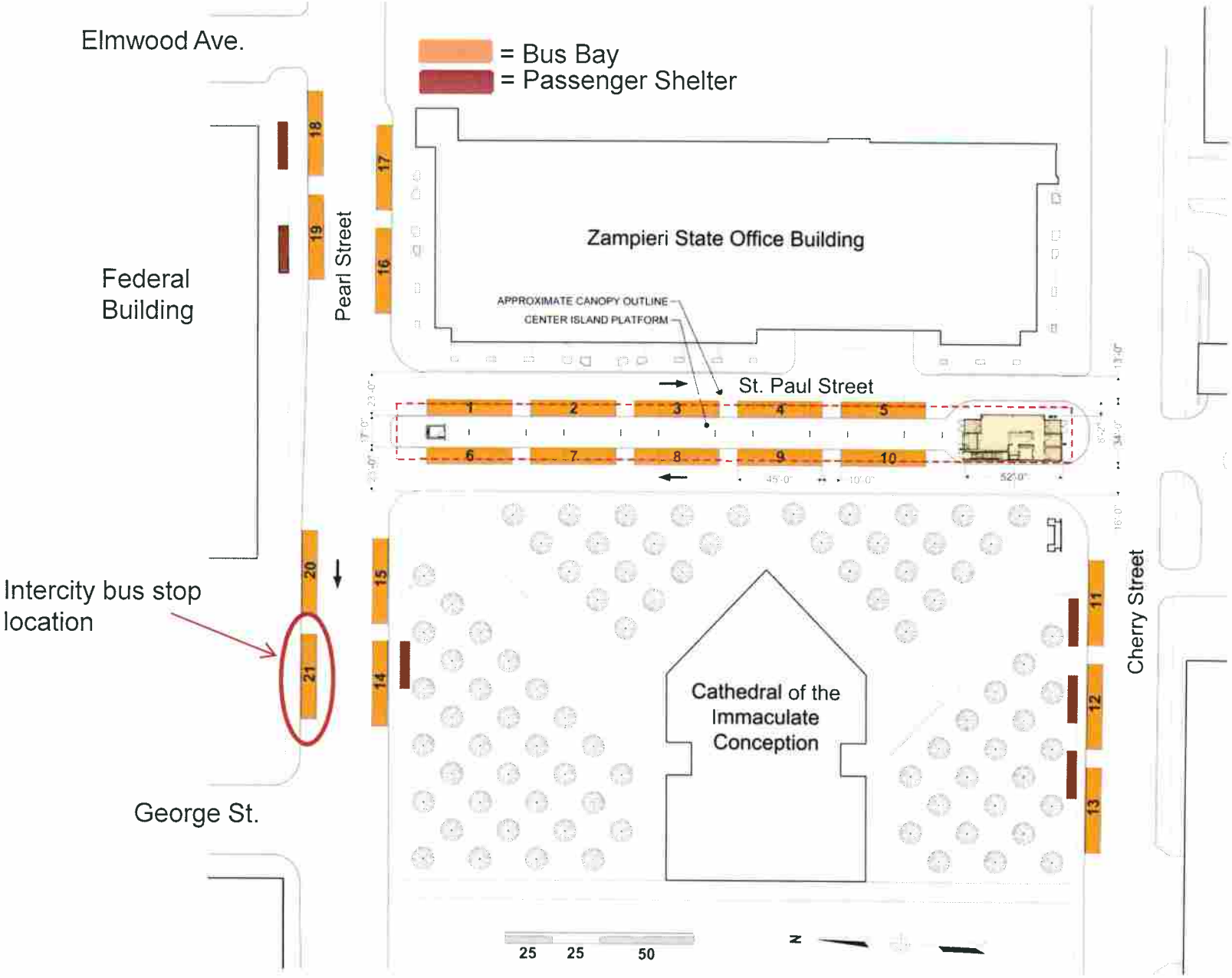
1013 **- METERS ON THE STREET**

138 **- METERS IN THE LOTS**

TOTAL NUMBER OF LEASED PARKING SPACES - 85

Pay Station Spaces in Lot 43

Downtown Transit Center – Site Plan



CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS

645 Pine Street
Post Office Box 849
Burlington, Vermont 05402-0849
802.863.9094 VOX
802.863.0466 FAX
802.863.0450 TTY

DZR
7/13/16

Damian Roy – DPW Engineering Technician
July 12, 2016

DRIVEWAY ENCROACHMENT PILOT STUDY REPORT

Background

The Department of Public Works' (DPW) Driveway Encroachment Pilot Study was active from April 15th 2016 through May 15th 2016 prohibiting parking within two feet of driveways on Henry Street, Weston Street, Loomis Street, Brookes Avenue, and North Williams Street affecting approximately 150 households. The purpose of this pilot study was to measure the positive and negative impacts to on-street parking, driveway ingress/egress, and to gauge residential support for this parking restriction.

During the study, Burlington Police Department (BPD) parking enforcement officers patrolled the area recording violations and issued citations when a complaint was received. After the study, staff distributed approximately 180 Driveway Encroachment Survey Questionnaires with accompanying cover letter. Residents could complete the questionnaire and return it via mail or could follow the link provided on the cover letter to fill out online. Residents were able to complete the questionnaire and return it to DPW on or before June 8th.

Observation Summary

There are currently 18 requests in queue from residents throughout the city to restrict parking around their driveways. These driveways are mainly located in densely populated mixed-unit residential streets where parking is at a premium and often when there is typically 30 to 40 feet of curb space between driveways. Most driver's perceive 35 feet as more space than one vehicle requires and often try to squeeze two vehicles in that space to maximize available parking – leading to driveway encroachment.

Of the 180 surveys distributed, Staff received and reviewed 31 responses from residents. These survey responses and comments are included in the following pages of this document.

The following is a summation of the feedback staff received.

Positive feedback for implementing a Driveway Encroachment Parking Restriction:

- Improved vehicle safety and maneuverability into and out of driveways
- Improved sightlines between vehicles, pedestrians, and vehicles in the travel lane
- Improved quality of life and residential atmosphere

Negative feedback and/or criticism to implementing a Driveway Encroachment Parking Restriction:

- The 2 foot restriction being inadequate in sufficiently improving vehicle encroachment to driveways, suggestions include 3 feet and 5 feet as well as measuring from the curb cut rather than the straight line edge of the driveway.
- Loss of on-street parking as a result of reduced available curb line.
- Loss of on-street parking due to people parking overly cautiously around driveways
- A perceived prejudice towards renters and lower income residents in favor of home owners and higher income residents
- Resident response unanimously supported the idea of line striping around driveways and parking stalls. Residents both for and opposed of the proposed parking restrictions felt that line striping

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Burlington, Vermont 05402-0849
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802.863.0450 TTY

the parking limit near driveways would improve awareness of the restriction, increase compliance and efficiency, and lead to more available spaces.

Driveway Encroachment Pilot Study Survey Results

Question #1: Overall, how severe would you describe the issue of vehicles parking too close to your driveway BEFORE the pilot?

Severe	5	17%
Significant	12	40%
Somewhat of an issue	5	17%
Not Significant	3	10%
Not an issue	5	17%

Question #2: Overall, how much improvement to this issue did you experience DURING the pilot?

Greatly Improved	10	32%
Somewhat Improved	7	23%
Could not tell	7	23%
No Improvement	7	23%
Condition Worsened	0	0%

Question #3: Do you feel that sight distances when exiting your driveway were improved?

Greatly Improved	10	33%
Somewhat Improved	7	23%
Could not tell	7	23%
No Improvement	6	20%
Condition Worsened	0	0%

Question #4: Was turning into and out of your driveway any easier?

A lot easier	11	37%
Somewhat easier	8	27%
Could not tell	5	17%
Wasn't any easier	6	20%
Condition worsened	0	0%

Question #5: Do you feel that having line striping around driveways would improve the effectiveness of this parking restriction?

Yes	18	60%
Maybe	4	13%
Neutral	3	10%

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Probably not	1	3%
No	4	13%

Question #6: Do you feel that the amount of available parking was negatively affected during the pilot?

Yes, greatly	6	19%
Yes, somewhat	1	3%
Could not tell	12	39%
Not really	6	19%
Not at all	6	19%

Question #7: If given the choice, would you like to have this parking restriction in effect in your area at all times?

Yes	22	71%
No	9	29%

Question #8: Please feel free to write any questions, comments, concerns, or recommendations you might have for DPW Staff regarding the Driveway Encroachment Pilot Study.

The following responses were submitted via online survey:

1. I have a roommate who I share one off street parking spot with. When the off street spot is unavailable, we rely on street parking. Our options for street parking were considerably reduced during this time, forcing us to drive to other streets to park. However, my off-street parking/house is not on the side of the street where the parking occurs. Therefore, I am unable to say whether it was easier or not to move in and out of the driveway. It seemed like a significant improvement for those residents, though.

2. Parking became even more limited. It seems individuals frequently chose to park in the middle of two spaces in order to make sure that they were not encroaching on a driveway. Also, many individuals who parked even slightly back from a driveway made another space unavailable by doing so. We are renters on Brooke's ave and do not have designated street spots or enough room in our driveway for all of our cars. Life became more annoying during the encroachment study, because of drastically more limited parking options, although we certainly feel for those who have their driveways encroached upon. I feel a potential way to remedy this would be to have clear designated parking spots. This would ensure that individuals both park far enough away from driveways but not too far as to make another spot unavailable

3. Please do not do this. This neighborhood needs to be accommodating of renters and tenants so people can afford to live here. And I say this as a homeowner! I think this driveway rule is prejudicial. You can contact me at 802 . 734.6731 if you have any questions. My name is Margaret Tamulonis and I live on north Willard street.

4. Thank you!! My driveway is opposite the side of the road vehicles can park on....having the 2ft clearance by the driveway allows me to back out more safely, going straight out of my driveway and not risking hitting a car opposite of me. I greatly appreciate this!

CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS

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802.863.0450 TTY

5. Parking isn't that bad on upper Henry but it's nice to be able to park close during busy times so status quo seems fine. We live in the city!

6. This was not at all well advertised or explained. or at the very least it was entirely ignored on my street. I had to report at least two cars during the course of the study for parking way too close or hanging over into the line of entrance/egress from my driveway.

7. This tight parking at driveways is a constant problem on upper North Street, where renters and hospital employees vie for parking day and night. I had no idea there was a program to remedy the issue, and have seen no improvement as the mostly out-of-state young people who park so close to the driveway have no idea there's a program too. Painting lines or creating a fine for parking like this would be more effective.

8. Nothing is different here on north Winooski Ave...parking is still very bad and getting in and out of the driveway can be dangerous and difficult.. had no idea you were even trying this out. Was it in all neighborhoods?

9. Before this pilot, we had cars parked very close to our driveway which made it impossible to safely back out of the driveway into the street. Also, Brookes ave is such a narrow street that having the cars parked so close to the driveway makes turning onto the street from the driveway very cumbersome and challenging. I'm really hopeful that this change happens for we homeowners on the street.

10. My "yes" answer to question #7 is contingent upon the pavement markings. Without the markings, drivers are unsure what exactly is "2 feet", and overcompensated. When this occurred, the parking spaces in front of my home reduced from 3 to 2. Several other curbs have room for two cars, but during this pilot drivers were cautious and parked right in the middle, eliminating several opportunities to meet intended capacity. I also am concerned when I park / my bumper hangs across the end of my own driveway due to lack of available parking, that I would get ticketed/ towed. That is an existing concern regardless of Pilot, as I've been told by Parking Dept. that they do not verify whether the car is the property owners before they ticket/ tow - so anyone could call on my car being in violation of this new rule if they wanted to. Thank you for considering my feedback.

11. Two feet is not enough of a buffer. I live in an area where most residents park on the street and there is no resident only parking situation. People, before and now park at the edge of a driveway apron and sometimes even block part of a driveway apron. It should be a 5 foot setback and it should be enforced.

12. Bigger issue is not having resident permit parking on North Williams. Cars of strangers constantly circling and jockeying, squeezing in, unloading at all times of day and night degrades neighborhood feel.

The following responses were hand-written and sent in by mail:

13. I'm at 54 Brookes. We have historically had extreme difficulty getting out of our driveway especially in the winter. We're on the north side and pulling out is near impossible when the tenants across the street do not pull in close to the curb. I have been told that "if a police cruiser can navigate the street then there is nothing that can be

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done." I have taken to parking in the street when it is snowy because I can't access my very long and accommodating driveway. This is dangerous because I have MS and fall very easily. There is no handicap parking near my house on the street.

14. I wish that we had done this when my kids were little. We never could let them near the end of the driveway because of obstructed views – not that it wouldn't still have been dangerous, but it would have been safer. We have had to drive up on the grass to access our driveway when it's blocked, that's not cool. Also, there are times we can't get out and that's a safety issue. We live with some elements that lend themselves to frequent emergencies. Also, I think most people are willing and understanding – they just don't realize they're blocking a driveway. So marking where to park (and not to park) is going to solve the problem, I think.

15. The minute the signs came down the encroaching began again. We've had two instances of blocking since the signs came down. Both cars were 2 feet over our driveway.

16. There is no parking on our side of Brookes Ave. The parking on the opposite side of Brookes already has "reduced parking" enforced to mitigate previous space issues (not enough egress for those of us with no driveway directly opposite).

17. Two feet is not enough – especially in the winter with snow banks. I am not sure how it will work in the winter at all with snow. How will someone see the lines? I still believe that residential parking for N. Williams would be the best solution, as Damian supported several years ago, but it was defeated at a meeting that N. Williams St. residents were not informed of.

18. Post permanent ordinance and add parking distance to curb. Adding a parking distance from curb would improve site distance up and down street! Limiting SUVs and trucks would help site distance also (within 20' of a curb cut). I have a Toyota Prius that cannot see over SUVs and trucks when backing out of my driveway. Also, make permanent ordinance, add signage for residential parking, sign posts.

19. Why are you spending tax payer money on such studies?

20. Parking on the lower end of Loomis St. (between Weston and Willard) was severely impacted. Curbs where 2 cars should fit had only 1 car parked – generally because people were overly cautious (left 4' of space rather than 2'). 95% of the time I am able to park my car directly outside of my house, whereas during the survey period this was reduced to 50% - I often had to park at the top of the block (near Prospect & Mansfield) where my car is both out of eyesight and earshot (it's been broken into before). In my opinion, too many street parking permits are provided to students – why should every student who is squished into a 6-bedroom house receive a permit? There are not enough spaces on the street as it is to match the permits.

21. Isn't the 2 foot restriction already part of city code? Lower Henry seems to have more issues than upper Henry but we've experienced more encroachment the past 6 months – usually depends on how many vehicle that renter have / amount of on-street parking.

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Quantifying the Affirmative versus the Negative.

Each question except questions #7 and #8 on the survey was designed to have five multiple choice answers, two answers in the affirmative, one neutral, and two in the negative. In order to derive a clear consensus from these questions, a point system can be applied to quantify overall public opinion of the Driveway Encroachment Pilot Study by assigning a number of points to each answer:

For Example, answering "Severe" to question #1 yields a +2 to the affirmative, "Significant" +1 to the affirmative, "Somewhat of an issue" 0 or neutral, "Not Significant" -1, "Not an issue" -2. These point values are then multiplied by the number of responses for that choice.

Question #1: Overall, how severe would you describe the issue of vehicles parking too close to your driveway BEFORE the pilot?

Severe	5	17%	(5x2) = 10 points
Significant	12	40%	(12x1) = 12 points
Somewhat of an issue	5	17%	(5x0) = 0 points
Not Significant	3	10%	(3x1) = 3 points
Not an issue	5	17%	(5x2) = 10 points

From this example we can derive 22 points in the affirmative for Driveway Encroachment and 13 points in the negative for Driveway Encroachment. Applying this system to the survey questions will yield the following:

Question #1:	22 points in the affirmative 13 points in the negative	
Question #2:	27 points in the affirmative 7 points in the negative	
Question #3:	27 points in the affirmative 6 points in the negative	
Question #4:	30 points in the affirmative 6 points in the negative	
Question #5:	40 points in the affirmative 9 points in the negative	
Question #6:	18 points in the affirmative 13 points in the negative	(note: affirmative/negative answers to question #6 are reversed purposely)

The summation of these numbers show:

164 points in favor of applying the Driveway Encroachment Parking Restriction
54 points not in favor of applying Driveway Encroachment Parking Restriction

Based on this point system, DPW estimates that public opinion is 3 to 1 in favor of applying a Driveway Encroachment Parking Prohibition. This result is mirrored by Question #7 showing 71% in favor, 29% opposing – nearly a 3 to 1 ratio.

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Conclusions

Based on resident's feedback, the two foot parking restriction is a clear improvement for safe access into driveways and onto the street system when on-street parking is on the same side of the street. The restriction alleviates the challenge of having a driveway encroached or blocked resulting in severe inconvenience and diminished quality of life. Conversely for properties without off-street parking options, this restriction represents a direct reduction in available spaces. These residents also expressed a diminished quality of life as they are less likely to find parking close to their homes. These conflicting needs are the main source of disparity between these two groups.

All Burlington residents should have reasonable access to their homes and the street system. A blocked driveway or a driveway that is encroached such that it is impossible or unsafe to navigate is unacceptable. Staff would seek to both restrict parking away from driveways while minimizing the subsequent loss of parking. This may best be achieved through the practice of painting parking brackets around driveways on problematic streets. Several residents have commented that the total amount of available parking spaces were reduced when drivers parked too far away from driveways, exceeding the two foot restriction and further reducing the available number of parking spaces. Visually defining the parking restriction by painting brackets would provide drivers a visual reference that would promote more efficient parking and minimize the potential loss of parking.

To achieve this, Staff proposes to:

- Implement a city-wide ordinance restricting parking adjacent to all driveways and curb cuts by two feet as measured by the straight line edge of the driveway.

While this proposed ordinance would be in effect throughout the city, painting brackets would only occur on streets that meet certain characteristics and at locations where residents have expressed encroachment to be a significant issue. Staff has identified the two primary characteristics that lead to driveway encroachment and affect a resident's ability to safely access their driveway or the roadway to be:

- A high rate of parking occupancy during peak times, at or above 90%
- The street travel width 18 feet or less
- A documented history of multiple violations at a specific location

Note: This list can be expanded on if it is deemed to not adequately encompass enough streets experiencing chronic driveway encroachment.

Recommendation

Staff recommends the Commission adopt the following amendment to the Burlington Code of Ordinances Appendix C, §7 and to Chapter 20-55 General Prohibitions:

7 No-parking areas.

(a) No person shall park any vehicle at any time in the following locations:

(1) – (538) As Written.

(b) No person shall park any vehicle at any time in front of another person's driveway and within two feet of another person's driveway as measured from the straight-lined edge of the driveway.

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20-55 General Prohibitions.

(a) No operator or driver of any vehicle shall stop, stand or park the same in any of the following places, except when necessary to avoid conflict with other traffic or in compliance with the direction of a police officer or official traffic sign or except momentarily to pick up or discharge a passenger:

(1)-(3) As Written.

(4) In front of another person's driveway and within two feet of another person's driveway as measured from the straight-lined edge of the driveway.

M E M O R A N D U M

July 20, 2016

TO: Public Works Commission

FROM: Elizabeth Gohringer, Transportation Planning Intern
Griffin Gardner, Transportation Planning and Engineering Intern
Nicole Losch, Transportation Planner

RE: Downtown Pearl Street Parking Reconfiguration

At the July 20, 2016 meeting of the Public Works Commission we will present our recommendation to reconfigure parking for the preferred concept for Downtown Pearl Street. These recommendations are the culmination of various outreach efforts to local businesses and residents to obtain feedback on plans from the 2015 Pearl Street Scoping Study.

INTRODUCTION

Downtown Pearl Street has been considered in several prior planning studies: PlanBTV Downtown and Waterfront, the Waterfront North Access Study, and Burlington Transportation Plan. These plans emphasize the importance of Pearl Street from a variety of perspectives:

- Providing pedestrian connectivity between the downtown and waterfront and between the Old North End and the downtown
- Creating the potential for a continuous east / west bike route through the city
- As a transit street, needing to carefully accommodate transit vehicles, pedestrians, and bicyclists

In 2013, the Pearl Street streetscape was improved between the blocks of St. Paul Street and Winooski Avenue. In order for Pearl Street to better serve the community, the City explored opportunities to also reconfigure Pearl Street as a complete street between Battery Street and St. Paul Street. The Pearl Street Planning study, completed by Stantec and presented to the Public Works Committee in June 2015, recommended plans to implement streetscape improvements on Pearl Street. This study focused on low-cost improvements for installation within the existing curblines – small but transformative improvements – between St. Paul Street and Battery Street.

COMPONENTS OF THE FINAL CONCEPT

- Add bike lanes to Pearl Street, while maintaining much of the existing on-street parking supply.
- Since an underground utility vault on the south side of Pearl Street west of North Champlain Street prevents street tree planting, utilize planter boxes or civic art to visually narrow the street and bring street-level texture for pedestrians.
- Pedestrians crossing Pearl Street at North Champlain Street can be more visible by shortening the crosswalk with paint, bollards, and planters, which can also beautify the street.
- Pedestrians crossing at George Street can be more visible with a painted curb extension. Bollards and planters could not be utilized on the south side of the crosswalk so that CCTA can access parking in the spaces immediately east.
- Only one inbound turn lane is needed from northbound Battery Street onto Pearl Street. The easternmost turn lane on Battery Street can be reclaimed for another use, and the southeast and northeast corners can be shortened with paint, bollards, and planters to reduce the pedestrian crossing times.
- The greenbelt on the south side of Pearl Street between Pine Street and George Street should be removed and replaced with a wider sidewalk / pavers.
- Add planters, seating, and civic art as often as opportunities allow to visually spruce up the corridor.

PUBLIC OUTREACH AND NEXT STEPS

Implementation of these improvements is projected to occur after the downtown Transit Center is complete, after fall 2016. To advance these plans, the Department of Public Works conducted additional public outreach in the affected corridor in order to gain constructive feedback from both residents and businesses on the various aspects of the proposed plan.

Flyers were mailed to both residents and businesses, inviting them to join us for a one-day pop-up event on July 8th, at which they could provide feedback to "Help us build a recommendation for the Public Works Commission meeting on July 20th." A follow up visit was conducted, prior to the pop-up, at each business along Pearl Street between Battery Street and George Street. DPW officials spoke with business owners and managers directly in order to get a general sense of how opposed or in favor of these changes they would be, as well as note their specific concerns, ideas, and other propositions.

Our July 8th pop-up consisted of a curb extension example set up on the northwest corner of George Street and Pearl Street, as well as a temporary bike lane installed along the north side of Pearl Street between George Street and Pine Street. To give the attending public both a life-sized example of the potential changes, as well as a full scale picture of the plans, designs and conceptual renderings similar to those provided in this memo were available to view, and DPW staff were on scene to answer questions, and encourage written feedback.

SUMMARY OF FEEDBACK

Of the seven businesses we spoke to prior to the pop-up, five were either in favor of the project, or did not express a strong positive or negative opinion. Common concerns of business owners in the area involved loosing parking for staff (especially delivery drivers for Leonardo's Pizza during their peak winter hours) and seeing an increase in homeless people due to the seating improvements. Common positive feedback involved the possibility of an increase in pedestrian and bike traffic in the area, as well as the presence of a bike/board lane.

Other common desires independent of this project's plans were to see an increase in garbage and recycling receptacles, as well as the addition of handicapped parking along this section of Pearl Street. There was also concern expressed with the current condition of the curb line on the south side of Pearl Street between Pine Street and what will be the new transit center.

Not all visitors at the pop-up event were interested in leaving comments, but of the 16 left by individuals at the pop-up, 10 were positive, and expressed a wide variety of reasons for their support. Three comments were either neutral or suggested concepts not being considered for this project, and the remaining three were negative and critiqued either the reclaimed right turn lane on Battery Street, the addition of bike lanes to Pearl Street, or a general lack of parking.

RECOMMENDATIONS

Given the relatively low volume of negative feedback collected through our public outreach and our ability to address some of those concerns, we recommend to continue with the project as outlined in the Pearl Street Planning Study, with the addition of three aspects not specified in the initial project plan:

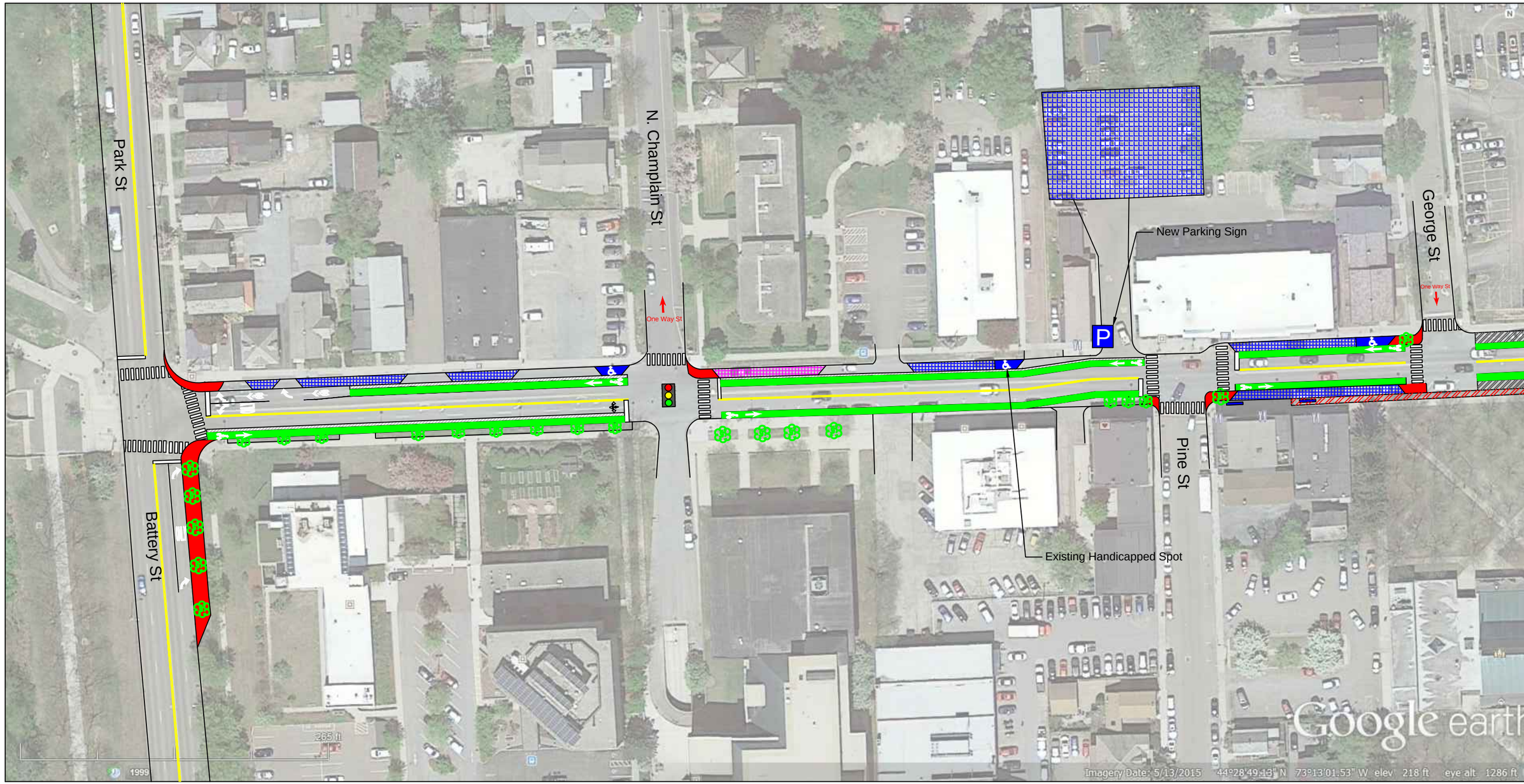
- Additional on street handicap parking to accommodate the high level of handicapped and elderly residents in the area,
- Add garbage and recycling receptacles along Pearl Street between Battery Street and George Street,
- A directional parking sign installed along the north side of Pearl Street across from Pine Street in order to better advertise the underutilized off-street parking lot between Bove's (68 Pearl Street) and Pearl Street Laundromat (76 Pearl Street).

We recommend the Public Works Commission amend the parking regulations to be effective after completion of the Downtown Transit Center:

1. Create one handicap parking space on the north side of Pearl Street, immediately west of North Champlain, and one handicap parking space on the north side of Pearl Street, immediately west of George Street; and
2. Prohibit parking on the south side of Pearl Street between Pine Street and Battery Street; and
3. Amend Appendix C Section 17 (e)(28)
   "Designation of Parking Meter Zones: *Three (3) hour zones.* The following streets or portions of streets are hereby designated as three (3) hour parking: Pearl Street from St. Paul Street to Battery Street ~~Champlain Street~~."
4. Amend Appendix C Section 7 (343)
   "On the north side of Pearl Street beginning 10 feet from the easterly crosswalk on Pearl Street at North Champlain and continuing ~~,~~ for a distance of 75 feet ~~across from 39 Pearl Street~~, except for police vehicles between 8am – 5pm."

Attachments:
Pearl Street Plans & Parking Recommendations
Flyer mailed to Pearl Street addresses
Posters on display at the July 8th pop-up meeting

Low Cost, Quick Build Plan for Pearl Street



= Curb Extension
= Bike Lane
= Public Parking
= Reclaimed Hardscape
= Bike Lane Buffer
= Bus Parking
= Public Seating
= Hybrid Beacon Signal
Police Parking
Handicapped Parking

Pearl Street Neighborhood Residents & Businesses

Date & Time:
July 8th, 2pm
Location: Pearl St, between Pine St & George St
(Rain Date: July 14th)

A one-day demonstration on Pearl St!

Come discuss how Pearl St can best accommodate all modes of transportation!
Improved pedestrian safety and amenities? Bike lanes? More greenery and benches?

We will also discuss how parking can be adjusted to accommodate bike lanes without losing spaces.

We want to hear your feedback! Help us build a recommendation for the Public Works Commission meeting on July 20.

Light refreshments available.

Can't attend or have questions?
Contact Nicole Losch, 802-865-5833, nlosch@burlingtonvt.gov

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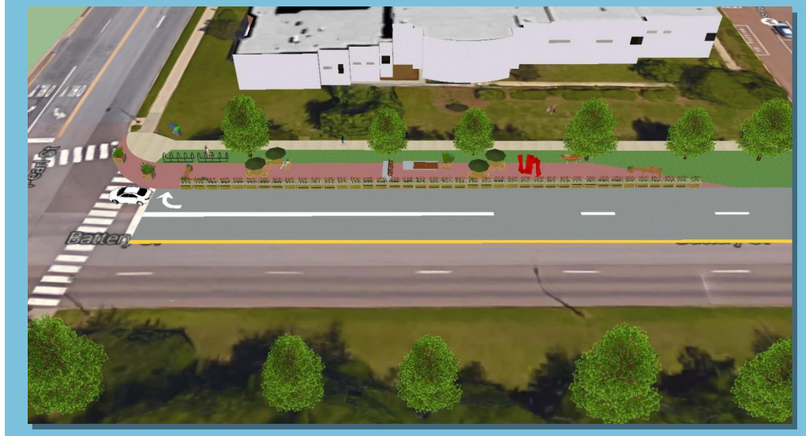

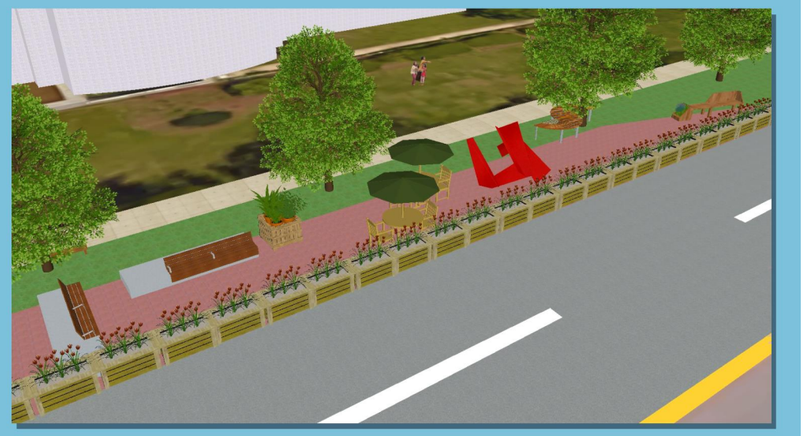

Concept: Reclaim Right Turn Lane on Battery St?

Convert the eastern-most right turn lane into a lively public space for people to relax, meet up with friends, and promote a more active environment with views of the waterfront.

Curb Extensions:

- Continuation of the existing curb
- Improved safety conditions for pedestrians by making them more visible
- Shorten crosswalk distances
- Slow down traffic

Burlington Department of Public Works Commission Meeting
Draft Minutes, 15 June 2016
645 Pine Street

Commissioners Present: Robert Alberry; Tiki Archambeau (Vice Chair) (*via phone*); Jim Barr; Chris Gillman; Solveig Overby (*via phone*); Jeff Padgett (Chair); Tom Simon (*arrives at 7:37pm*).
Commissioners Absent: None.

Item 1 – Call to Order – Welcome – Chair Comments

Chair Padgett calls meeting to order at 6:32pm and makes opening comments.

Item 2 – Agenda

Commissioner Alberry makes motion to remove Agenda Item 12 and is seconded by Commissioner Barr.

Action taken: motion approved;

Commissioner Alberry: Aye
Vice Chair Archambeau: Aye
Commissioner Barr: Aye
Commissioner Gillman: Aye
Commissioner Overby: Aye
Chair Padgett: Aye
Commissioner Simon: *not present*

Item 3 – Public Forum

Item 4 – Consent Agenda

A. Traffic Request Status Report
B. Fire Hydrant Ordinance Amendment
C. Accessible Space Relocation on Cedar St
D. New Accessible Space on Lyman Ave
E. Champlain College Loading Zone on Maple Street
F. Champlain College Accessible Space on Maple Street

Commissioner Alberry makes motion to approve Consent Agenda and is seconded by Commissioner Barr.

Action taken: motion approved.

Commissioner Alberry: Aye
Vice Chair Archambeau: Aye
Commissioner Barr: Aye
Commissioner Gillman: Aye
Commissioner Overby: Aye
Chair Padgett: Aye
Commissioner Simon: *not present*

Item 5 – Sidewalk Program

A) Staff Communication by Public Works Engineer Laura Wheelock and Engineering Intern Ben Tietze who speak on the city's sidewalk program, presenting an via Power Point presentation.

B) Commission Questions

Chair Padgett, Vice Chair Archambeau, and Commissioners Barr, Gillman, and Overby ask questions on Item 5 with Engineer Wheelock answering.

C) Public Comment

Sharon Bushor, Ward 1, speaks on Agenda Item 5 and engages in a discussion with Engineer Wheelock.

D) Commissioner Discussion

Vice Chair Archambeau and Commissioner Overby engage in a discussion over Item 5 with DPW Director Chapin Spencer, Engineer Wheelock, and Intern Tietze.

Item 6 – 2016 Vermont Bicycle & Pedestrian Program Public Hearing

A) Staff Oral Communication by Engineer Wheelock who speaks on the need to present this program at a public hearing due to program-related grant requirements.

B) Commission Questions

C) Public Comment

D) Commissioner Discussion

Chair Padgett engages in discussion over Item 6 with Director Spencer and Engineer Wheelock.

Item 7 – 1-7 Johnson St – Appeal

City Engineer and Assistant Director for Technical Services Norm Baldwin introduces the city's packet of appeal documents concerning the 1-7 Johnson St appeal, a photocopy of Electrical Permit 11-140410, a photocopy of selected city codes, and a copy of Vermont Electrical Safety Rules 2011 for the record, along with background information

A) Oral Presentation by Appellant Richard Rooney who respond to the city's case.

B) Communication by Engineer Baldwin and Electrical Inspector Tim Hennessey who present the city's case concerning the appeal of the 1-7 Johnson St inspection findings.

C) Commissioner Discussion

Chair Padgett, Vice Chair Archambeau, and Commissioners Alberry, Gillman, and Simon engage in a discussion on the appeal with Senior Assistant City Attorney Gene Bergman, Engineer Baldwin, Inspector Hennessey, and Mr. Rooney responding.

D) Action requested – Vote

No action taken in open session.

Item 8 – Approval of FY'17 DPW Workplan

A) Staff Oral Communication by Director Spencer who speaks on FY'17 DPW Workplan, presenting the budget requests to the commission.

B) Commission Questions

Commissioner Overby asks questions on Item 8 with Director Spencer answering.

C) Public Comment

D) Commissioner Discussion

Chair Padgett and Commissioner Barr engage in discussion over Item 8.

Item 9 – Draft Minutes of 5-18-16

Commissioner Alberry makes motion to accept draft minutes of 5-18-16 and is seconded by Commissioner Barr.

Commissioner Overby offers a friendly amendment to alter the Commissioner Communications section based on notes in an email she plans to submit – Commissioners Alberry and Barr agree to the friendly amendment.

Action take: motion approved;

Commissioner Alberry: Aye

Vice Chair Archambeau: Aye

Commissioner Barr: Aye

Commissioner Gillman: Aye
Commissioner Overby: Aye
Chair Padgett: Aye
Commissioner Simon: Aye

Item 10 – Director's Report

Director Spencer reports on the budget going before City Council on June 27, the department drawing less on the city's General Fund between FY'16 & FY'17, Assistant Director for Right-of-Way Rob Green joining the CSWD board, construction updates being available on the department's homepage, the North Ave Pilot Project getting underway the week of 19 June, a special sale on recycling toters going on at DPW due to a CSWD grant, a public meeting scheduled for 21 June concerning a request for Residential Parking on South Prospect St, and comments on Commissioner Simon stepping down, the reappointment of Commissioner Alberry, and Commissioner-elect Justin Sears joining in July.

Item 11 – Commissioner Communications

Commissioner Overby asks about traffic violation revenues and about any commissioners having any interest in attending the 21 June Residential Parking request meeting with Director Spencer responding; Vice Chair Archambeau thanks Commissioner Simon for his service; Commissioner Barr thanks Commissioner Simon for his service; Commissioner Alberry asks a question about the parking kiosks downtown, with Director Spencer responding, and thanks Commissioner Simon for his service; Commissioner Simon thanks staff and his fellow commissioners for their service and comments on being excited to see what happens out on North Ave with the pilot project; Chair Padgett thanks Commissioner Simon for his service, comments on the July meeting being an organizational meeting, whether or not there should be a meeting in August, and about wanting to talk with City Attorney Bergman about the possibility of an executive session for organizational purposes.

Item 13 – Adjournment & Next Meeting Date – July 20, 2016

Motion to adjourn made by Commissioner Barr and seconded by Vice Chair Archambeau.
Action taken: motion approved;
Commissioner Alberry: Aye
Vice Chair Archambeau: Aye
Commissioner Barr: Aye
Commissioner Gillman: Aye
Commissioner Overby: Aye
Chair Padgett: Aye
Commissioner Simon: Aye

Meeting adjourned at 8:46.

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To: DPW Commissioners
Fr: Chapin Spencer, Director
Re: **Director's Report**
Date: July 13, 2016

DRAFT 10 YEAR CITY-WIDE CAPITAL PLAN

The City's municipal assets are valued at approximately $500M. DPW's mission states our responsibility clearly "to steward the Burlington's infrastructure". Staff presented a draft 10 Year Capital Plan to the Commission in April 2015. Since then we've been working diligently to refine the financial projections and work on a funding plan to address the needs of the City's assets. The current draft of the 10 Year Capital Plan will be sent to Commissioners under a separate cover on Friday, July 15. The goal for the July meeting is to provide an orientation to the plan and get the Commission's initial feedback. We will be looking for the Commission's recommendation on funding the plan in September. Please feel free to contact me with any questions in advance of the meeting.

FY'17 BUDGET

The City Council approved the FY'17 budget at their late June 2016 meeting. The budget can be viewed here: https://www.burlingtonvt.gov/CT/Fiscal-Year-2017-Budget.

- General Fund: DPW's reliance on the General Fund was reduced by $500K – or approximately 20% compared to FY'16. While reducing GF impact, the budget does increase staffing in our engineering group to expand our capacity to deliver more capital projects.
- Water: The Council passed a 2.5% increase in average water/wastewater/stormwater rates for FY'17. This will enable a modest increase in our capital reinvestment for our water, wastewater and stormwater utilities.
- Traffic: Before approving the budget, a few Councilors expressed concerns about the 10pm enforcement on weekdays and the concept of Sunday enforcement. Councilor Bushor advanced, and got accepted, an amendment to the budget resolution that stated the Council's concern with evening and Sunday enforcement. Staff worked hard to educate the Council about the Downtown parking plan's recommendations about demand-based enforcement and a financially sustainable system that is able to make critical repairs to our aging garages. There is also talk among some Councilors about taking back authority for setting parking rates from the DPW Commission. These Councilors express a view that elected, not appointed representatives, should be making decisions on parking rates and policy.

WATER LINE RELINING

As reported previously, we have contracted with a company to rehabilitate water lines using a trenchless re-lining technology. We're the first municipality in the state to use this technique though it has been used extensively across North America for many years. Our contractor will

be relining water mains on Pitkin, Isham, lower King and then Industrial Ave. The total project timeframe is around 2 months. The door hanger notices are attached for your review.

DIVERSITY & EQUITY INITIATIVE

The City Council passed a resolution in 2012 calling for a Diversity & Equity Strategic Plan and they reviewed the plan in 2014. The Councilors have identified the need for members of Commission to understand the three goals of the Plan and action steps for implementation, and have recently passed a resolution calling for:

- The Chairperson of each Commission, or their designee, to annually attend a diversity and equity training to be organized by Human Resources, and
- Upon completion of the training, the Chairperson or their designee, provide an in-depth report to their Commission members, and
- The Chairperson of each Commission notify the City Council that all Board / Commission members have received the annual report on the diversity and equity training.

Let me know if the Commission needs any support from staff in fulfilling this requirement.

NORTH AVENUE PILOT

The installation of the pilot is complete and we have been receiving feedback, making adjustments, and collecting the initial round of traffic data. We've set up a project webpage (https://www.burlingtonvt.gov/dpw/north-avenue-pilot-project) and have produced a number of materials (attached) to explain the pilot project. We have hosted public meetings, attended NPA meetings, written articles in the North Avenue News, and posted to Front Porch Forum. We will be bringing a more thorough update to the Commission in the fall once we've had a chance to collect traffic data with school in session and to complete the resident / user survey.

DOWNTOWN TRANSIT CENTER & INTERSTATE CARRIERS

We are working with CCTA to get the interstate transit carriers to serve the Downtown Transit Center when it opens in late August / early September. The Downtown Transit Center provides more amenities for customers including a heated waiting area, bathrooms, and connections to local transit routes – much more than the current in-town stop at UVM. The carriers we are working with are Megabus, Greyhound and Vermont Translines.

PROJECT UPDATES

- The **construction season is underway.** Construction updates are posted on DPW's website at: https://www.burlingtonvt.gov/DPW/CONSTRUCTION-UPDATES.
- Repair to the **Manhattan Drive slope failure** has made great progress and is nearing completion. The slope failure on the adjacent Route 127 bike path will be repaired in the next few weeks.
- The public information meeting for the **Shelburne Street Roundabout** project was held on June 29 at DPW. About 12 stakeholders attended. The project is scheduled for construction starting in 2019.
- We hosted a public meeting for the **South Prospect Street** residential permit parking request on June 21, 6:30pm at 645 Pine Street. This item was removed from the Commission's May agenda at the request of residents who sought additional public process. We are preparing to bring a revised recommendation to the Commission at the September meeting.

Don't hesitate to follow up with me to get further updates on these or any other topics.

IMPORTANT NOTICE

Sanexen Water Inc. will be proceeding with the rehabilitation of the water mains in your area within the next forty-eight (48) hours.

REHABILITATION OF THE WATER MAINS WILL TAKE PLACE

FROM_____ **TO** _____

In order to maintain the water supply to your home, a temporary surface water network made of plastic pipes and/or flexible hoses will be installed. It will be operational for the duration of the rehabilitation work. We ask you to please take care when walking and driving near the temporary water network, and to limit your water consumption to essential use only.

Should you require any assistance, a 24-hour service is available by calling the following number:
1-866-943-1708

Once the temporary water network has been installed, and the water quality has been assured by an independent laboratory, an employee will ask you to shut off your home's main water valve, which is usually located in the basement. To prepare for this visit, please ensure a clear access to the valve. It is important to note that at no time must this valve be tampered with or opened during the rehabilitation work, in addition, water will be provided to your home (via a temporary water network) through the garden tap (located outside). Please ensure the garden tap is accessible and working properly before our visit.

Once the work is completed and the water main network is restored, please allow cold water to run from the outside garden tap (usually in the backyard) in order to clear out any air bubbles or chlorine solution that may still remain in the water main.

We appreciate your cooperation and care in maintaining this temporary water network.

SANEXEN

A Greener Choice
84% Less GHG

aquapipe
WATER MAIN REHABILITATION

www.aqua-pipe.com

IMPORTANT NOTICE

During our visit to reconnect to the municipal network, you were not home.

Sanexen Water Inc. will be completing water main rehabilitation work in your area within the next few days.

Please follow these instructions to reconnect your water supply.

Please complete the steps in **the following order**:

1. Ensure that all water supply valves inside your home are shut off (sink, dishwasher, washing machine, toilet, etc.);
2. Turn on the garden tap (located outside);
3. Slowly open your home's main valve (often located in the basement, facing the street) completely and let the water run outside for 2 minutes. This tap was shut off during the water main rehabilitation work;
4. After 2 minutes, turn off the garden tap;
5. Next, turn on the bathtub cold water faucet and let it run for 5 minutes;
6. After having let the water run in the bathtub, turn on all the taps in your home to discharge any air;
7. Lastly, turn off all taps, leaving the main valve open.

THANK YOU FOR YOUR COOPERATION

Should you require any assistance, a 24 hour service is available by calling the following number:
1-866-943-1708

INFORMATION

Attention All Residents:

Sanexen Water Inc. has been contracted to execute

THE STRUCTURAL TRENCHLESS REHABILITATION OF YOUR WATER MAIN

AQUA-PIPE® has been used to rehabilitate water mains in several North American municipalities for over 10 years. Compared to the traditional method, this technology eliminates leaks and restores the structural capacity of the water main without having to excavate streets.

AQUA-PIPE® uses a polyester liner (similar to that of a fire hose), which is coated with resin and inserted into the existing water main.

The liner is inflated to take the shape of the water main and then cured, suing hot water, to harden the liner to make a "new composite pipe".

One of the advantages of this technology is that only a few access pits need to be dug in order to install the lining system. It is therefore not necessary to excavate the entire street, resulting in fewer interruptions to street traffic, maintaining continued access to residents' driveways and reducing the inconveniences associated with traditional excavation methods, such as dust, to a minimum.

In addition, the AQUA-PIPE® technology permits significant savings compared to traditional replacement methods.

AQUA-PIPE® is 100% compatible with drinking water. It is tested and audited regularly by the world renowned testing organization NSF International. AQUA-PIPE® prevents rust build-up, thus eliminating taste, color and odor from drinking water.

OVER THE NEXT FEW WEEKS, THE WORK WILL BE COMPLETED IN THE FOLLOWING STEPS:

- Installation of a temporary drinking water system;
- Excavation of access pits to complete work on the existing water main;
- Preparation of the pipeline;
- Installation of the AQUA-PIPE® liner;
- Opening of residential service connections;
- Disinfection of the rehabilitated water main;
- Reconnection of the water main, as well as backfilling and paving of access pits;
- Site restoration (paving, lawns, sidewalks, etc.).

During the course of the work, you may observe moments of inactivity. Do not worry! Our team could be awaiting confirmation from the laboratory, in the fabrication stage, or working on other streets in your municipality.

Sanexen is proud to contribute to the improvement of the drinking water network and to have the opportunity to showcase its expertise across North America.

For more information, please visit www.aqua-pipe.com

Project FAQ *Sheet 1*

What does the pilot project involve?

The North Avenue Pilot Project involves measures to make North Avenue safer for pedestrians and bicyclists including signal improvements, temporary restriping and intersection changes between Washington Street and Plattsburg Avenue. The following changes will be made:

- The 4-lane segments of North Avenue will be reconfigured to 3 lanes,
- The intersections at Shore Road, Ethan Allen Shopping Center, Ethan Allen Parkway, and the VT 127 will be made more pedestrain-friendly,
- The signal at the intersection with VT 127 will be adjusted to increase safety by closing the high-speed northbound ramp and the free-flow westbound right-turn movement,
- Bike lanes will be added and existing bike lanes will be improved,
- Drain grates will be repaired or replaced with bike-friendly grates,
- Parking on North Avenue between Institute Road and VT 127 ramps and between Shore Road and Plattsburg Avenue will be swapped with the bike lanes.

A map of the changes can be viewed here

What is the project schedule?

The pilot measures will be installed in mid-June 2016, and an initial decision as to whether to remove or retain some or all of the measures prior to winter will be made by mid-October[1]. For more a more detailed schedule, please see the project timeline.

[1] *If the changes result in longer than expected traffic queues or significantly higher crash rates, they will be removed sooner.*

How much will the project cost?

The pilot installation will cost approximately $155,000. DPW's annual street and sidewalk capital budget is $2.4 million.

> "...Safe access for all users, including pedestrians, bicyclists, transit vehicles and riders, and motorists."

What has been the planning process for North Avenue?

In 2011, the City Council adopted a Transportation Plan that envisioned North Avenue as a Complete Street, designed to accommodate safe access for all users, including pedestrians, bicyclists, transit vehicles and riders, and motorists.

In 2013-14, the Department of Public Works and the Chittenden County Regional Planning Commission conducted a North Avenue Corridor Study. The Corridor Study was approved by the City Council and makes recommendations regarding short, medium and long-term projects on North Avenue.

Why is the city conducting this pilot?

The city hopes that the pilot measures will decrease the number of and severity of crashes, calm traffic, reduce speeding and make North Avenue safer for cars, pedestrians and bicyclists, while still providing efficient traffic flow.

Additionally, the pilot will determine whether the middle section of North Avenue should ultimately be designed with three or four lanes. This determination is critical as it will direct the design of future improvements called for in the corridor study including signalization, transit stops, crosswalks, and bike facilities.

Project FAQ *Sheet 2*

Is traffic safety on North Avenue an issue?

VTrans ranks high crash locations[1] on the 3,900 miles of federal aid highways in the state. The crash rate on North Ave[2] is significantly higher than that for comparable roads statewide[3].

Is speeding an issue on North Avenue?

Yes. Between 127 and Ethan Allen Parkway, 86% of cars speed, and between the Shopping Center and Shore Road, 46% of cars speed[4].

How long does it currently take to drive the 4-lane section of North Ave?

A vehicle traveling at the speed limit (30 mph) that received all green lights would take 1 minute and 36 seconds to travel the 0.8 mile 4-lane section.

Travel time data collected during the morning and evening commute hours in June and November 2015 found that, on average, it takes about two minutes to drive northbound, and slightly over two minutes to drive southbound.

I live in the New North End, and commute to work. Will my driving time increase?

One of the project's goals is to calm traffic and reduce speeds while still providing efficient travel times, so if you are one of the 86% of drivers who currently speed on North Ave between Ethan Allen Parkway and VT 127, your driving time is likely to increase slightly.

One of the purposes of the pilot is to determine what effect these changes have on driving times. DPW will closely monitor travel times and will, as needed and as possible, make modifications to optimize roadway and intersection efficiency. If pilot components result in unacceptable increases in driving times, it will be removed.

Why can't bikers use the sidewalk?

To safely accommodate both bikes and pedestrians, sidewalks should be widened to become a shared-use path 10 feet wide (8 feet in rare and very constrained areas)[5]. Existing sidewalks along North Ave are 5 feet wide.

The safety of biking on-road versus off-road is a hotly debated topic. While it may intuitively seem safer for bicyclists to be off the road, this is not the case where there are many cross streets, driveways, and visual obstructions. If the pilot is unsuccessful and alternate accommodations for bicyclists are needed, the City will explore the other design options that were included in the North Avenue Corridor Study.

How will I pass a bus or recycle truck?

If you get behind a bus or recycling truck, you can either wait, or pass if it's safe to do so.

[1] High crash locations are locations that have 5 or more crashes in a 5-year period and have an Actual/Critical ratio of 1.0 or higher.

[2] This crash rate does not include crashes on side streets and in the shopping center.

[3] For more information on crash rates, please see pages 30-31 of the corridor study.

[4] Chittenden County Regional Planning Commission

[5] 2012 AASHTO Guide for the Department of Bicycle Facilities; 2002 Vermont Pedestrian and Bicycle Facility Design Manual.

Project FAQ *Sheet 3*

Is this really a pilot? Once the changes are made, isn't it a "done deal"?

This is a pilot. All the modifications that will be made are reversible, and DPW is committed to removing modifications that are problematic.

How will decisions about the project be made?

The City Council directed the Department of Public Works to:

- Collect data throughout the course of the pilot,
- Conduct a public input survey,
- Keep the project area City Councilors apprised of pilot developments, and
- Make recommendations to the City Council 4 months into the pilot regarding the removal or continuation of the pilot components.

The October 2014 City Council resolution regarding the North Avenue Corridor plan states that, "If public input from the New North End does not support its continuation, the City will restore the 4-3 lane pilot area to its current configuration."

Will raw data be shared?

Yes. Some residents have sought to have the raw data so that they can ensure DPW and the CCRPC is properly compiling and interpreting the data. The raw data files are linked on the project website.

How can I get more information?

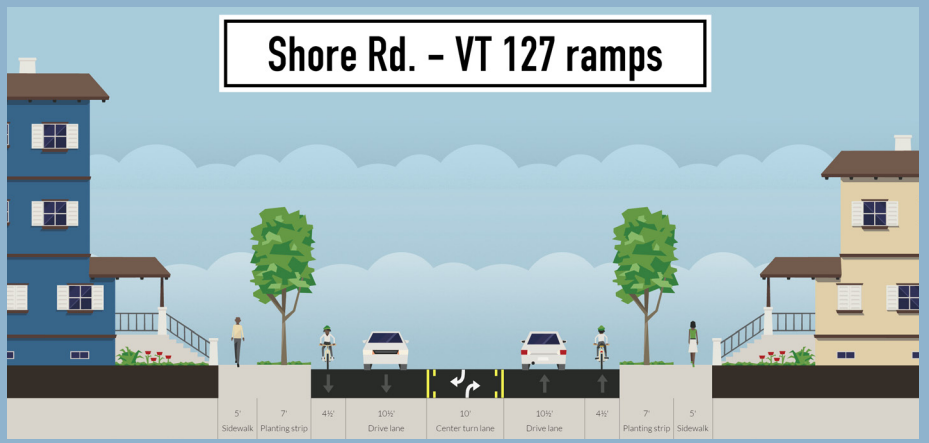
For more information, please visit the **DPW website**:
www.burlingtonvt.gov/dpw/north-avenue-corridor

Or contact **Nicole Losch**:
645 Pine Street Suite A, Burlington VT 05401
Phone: (802) 863-9094 x3 Email: northavepilot@burlingtonvt.gov

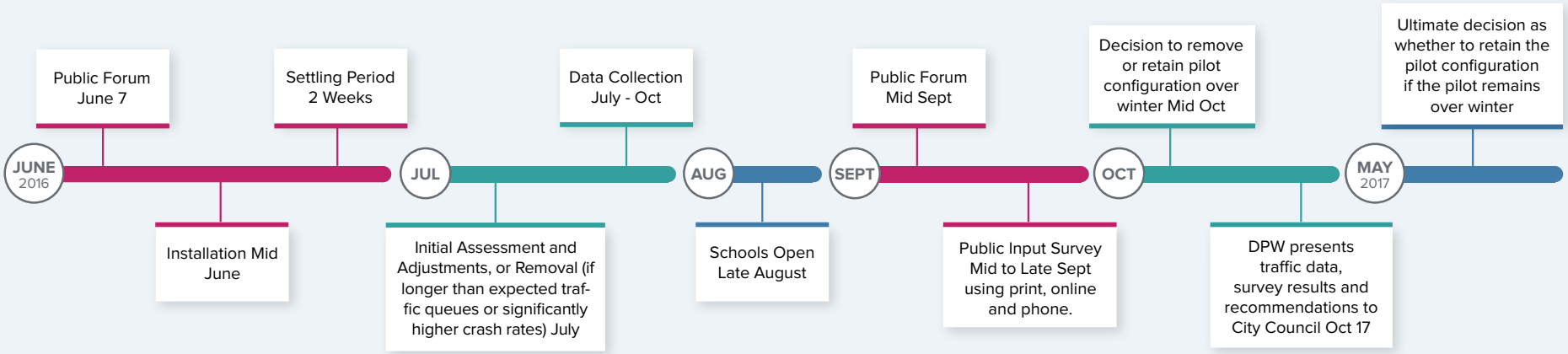
How can I provide input regarding my opinion?

You have a number of ways to provide your input:

- Attend the June 7 public forum
- Comment by e-mail (northavepilot@burlingtonvt.gov)
- Comment by phone: (802)-863-9094 x3
- Attend the mid-September public forum
- Participate in the September public input survey (Surveys will be available in print, online and via phone)
- Attend the October 17 City Council meeting



NORTH AVENUE PILOT PROJECT



Timeline

DPW will be collecting and reviewing public comments throughout the pilot project. Please e-mail any comments to ***northavepilot@burlingtonvt.gov***

About the Project

The North Avenue Pilot Project involves temporary restriping and intersection changes along North Avenue between Washington Street and Plattsburgh Avenue. The pilot measures will be assessed to see if they have the desired effect of calming traffic and making North Avenue safer for cars, pedestrians and bicyclists, while still providing efficient traffic flow. The pilot measures will be installed in mid-June 2016, and a decision as to whether to remove or retain some or all of the measures over winter will be made by mid-October.

For more information about this pilot project, please contact:

Nicole Losch, Senior Planner
645 Pine Street Suite A, Burlington VT 05401
(802) 863-9094 x3
northavepilot@burlingtonvt.gov

Or visit the Burlington DPW website: www.burlingtonvt.gov/DPW

Opportunities for Public Input

- June 7 Public Forum
- Comments by e-mail, phone or snail mail throughout the project
- Sept Public Forum
- Public Input Survey using print, online, and phone Mid to Late Sept
- October 17 City Council Meeting

Resolution Relating to

DIVERSITY, EQUITY AND INCLUSION COMMITTEE

RESOLUTION 5.0

Sponsor(s): Councilor Hartnett
Introduced: 07/11/16
Referred to: _____

Action: adopted
Date: 07/11/16
Signed by Mayor: 07/13/16

CITY OF BURLINGTON

In the year Two Thousand Sixteen .....

Resolved by the City Council of the City of Burlington, as follows:

That WHEREAS, on July 16, 2012 the Burlington City Council unanimously adopted a resolution to cr Diversity, Equity and Inclusion Committee to facilitate the development of a Diversity and Equity Strateg Plan; and

WHEREAS, the City Council received the City of Burlington Diversity and Equity Strategic Plan on June 23, 2014; and

WHEREAS, the Plan contains 33 findings, 31 recommendations, and 49 action steps to address th goals: eliminate race-based disparities across all City departments, promote inclusion and engagement of a community members, and eliminate race-based disparities in the greater Burlington community; and

WHEREAS, in 2015 City Councilors received training on the practical applications of diversity, inclusion, and equity related to race and ethnicity in the delivery of City services; and

WHEREAS, city employees receive diversity and equity training; and

WHEREAS, in addition to City Councilors and city employees, members of Burlington's Boards/Commissions play a role` in city government by providing citizen input and oversight to city departments; and

WHEREAS, City Councilors have identified a need for members of Boards/Commissions to unde the three goals of the Plan and action steps for implementation;

NOW, THEREFORE, BE IT RESOLVED that the Chairperson of each of the City's Boards/ Commissions, or their designee, annually attend a diversity and equity training to be organized by the Department of Human Resources; and

BE IT FURTHER RESOLVED that upon completing diversity and equity training, the Chairperso their designee, provide an in-depth report to their Board/Commission members, including distributing han in print or electronically to all of their Board/Commission members; and

BE IT FURTHER RESOLVED that by December 31 of each year, the Chairperson of each Board/Commission notify the City Council that all Board/Commission members have received a report or diversity and equity from the Chairperson, or their designee, on the components and elements of the diver and equity training.

* * * * * * * * * * * * * *

ORIGINAL

DISTRIBUTION:

I hereby certify that this resolution has been sent to the following department(s) on

HR

Staff person for each Board/Commission

RESOLUTION RELATING TO

Diversity, Equity and Inclusion Committee

Adopted by the City Council

July 11, 20 16

Clerk

Approved July 13, 20 16

Mayor

Attest:

Lori Olberg
Licensing, Voting and Records Coordinator

Vol. ..... Page .....

* * * * * * * * * * * * * *

City of Burlington
Department of Public Works
645 Pine Street
Burlington, VT 05402
802.863.9094 P
802.863.0466 F

Chapin Spencer
DIRECTOR OF PUBLIC WORKS
Martha Q. Keenan
Capital Improvement Program Manager

Date: July 15, 2016

To: Public Works Commission

From: Chapin Spencer, Director
Martha Keenan, CPM, Capital Improvement Program Manager

Subject: Draft 10 Year Capital Plan

A cross departmental committee has been working for over a year to assess the City's assets and develop a pragmatic yet ambitious plan to address the extensive capital repairs needed for our critical physical infrastructure. The attached draft document titled "An Infrastructure Plan for a Sustainable City" and the companion 10 Year Capital Plan detail the existing status of each municipal asset class, the proposed plan to remedy the deferred maintenance needs, and ultimately recommend a sustainable approach for the future.

The Capital Plan along with its funding recommendations will be brought to the City Council at an August work session. The goal is to have the Council approve a funding approach in September in advance of the November election.

These draft documents are being shared with the relevant commissions over the coming weeks to get your feedback. We will be updating the documents in advance of the Council's review in August.

In the Capital Plan, DPW's assets are addressed in the following ways:

1) Fleet maintenance (Streets and Recycling) – Each year a master lease will be created to finance the replacement of vehicles determined at end of life by the Fleet Manager. The Leases will be for five years while the life of the vehicle is estimated at 10 years. Once we have addressed the backlog of need, we will be able to put the funding from the closed leases into reserves and begin purchasing on a cash basis.

2) Streets and Sidewalks – There is a proposed stimulus of funding for five years to address all sidewalks and streets currently in a serious to failed condition, expand our preventive maintenance programs to lengthen their life span, and recommend a sustainable level of funding into the future. In addition:
    a. Curb work and barriers are given funding to maintain these neglected assets
    b. Sidewalk expansion is included
    c. Parks' roads are incorporated into our paving and preventative maintenance work

3) Transportation Planning – There is a new line item that addresses both transportation planning and traffic calming, areas that have not previously had their own budgets. In the outer years, it addresses various transportation initiatives that have been recognized but not yet acted on.

4) Water Resources – A coordinated effort of capital planning and investment to allow subsurface work to happen prior to the repaving streets.

5) Traffic – Address the needs of the garages and look at how to improve the parking needs of the City. Look at coordination of work between signals, streets and ROW to provide the most efficient flow of vehicles through the City.

This strategy allows the deferred maintenance be addressed and recommends implementing an asset management program that will better enable us to sustainably manage our assets moving forward. Your comments will help improve this plan.

If you have any questions, please feel free to contact Martha at mkeenan@burlingtonvt.gov or 802-540-0701.

Thank you for your investment of time into this complex and important topic.

DRAFT – FOR DISCUSSION AND SOLICITING INPUT

An Infrastructure Plan for a Sustainable City

Stewarding & Strengthening Burlington's Foundation for Future Generations

Updated July 15, 2016

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I. Executive Summary: An Infrastructure Plan for a Sustainable City

Purpose and Vision

The foundation of a vibrant city life rests on well-maintained capital infrastructure. Commerce, quality of life, public safety, and tourism depend in no small part on the proper care and functioning of a city's park network, streets, sidewalks, and parking facilities, fire suppression ability, and water / wastewater / stormwater systems. Water main breaks, deteriorated sidewalks, old fire trucks, and neglected parks are not just inconveniences – they impact businesses' bottom line, erode people's ability to enjoy the city's open space, and hinder economic development.

Stewarding these assets is one of a municipality's core responsibilities. This white paper summarizes Burlington's comprehensive capital planning effort and lays out an affordable, multi-pronged plan of action and reinvestment that will address areas of chronic underinvestment and opportunities for important modernization in a cost-effective way. The plan will create a City where current and future generations can move easily across the City on foot, by stroller, or in a wheelchair along sidewalks or 21st century streets, where businesses can depend on the water system and easy public access to help facilitate commerce, where City parks are well maintained, where our Bike Path is restored and strengthened, where City Hall Park is rebuilt into a true community space to better accommodate our wonderful Farmers' Market and new community events at different times of year, and where we have made necessary investments in our fire trucks and other City vehicles to maintain a high level of public safety for our community.

Our Infrastructure Challenge

Over the past two years, the City of Burlington has conducted an evaluation of its infrastructure – including independent professional assessments of our sidewalks, facilities, and garages – and while we need to spend about $165M over the next five years and a total of $260M over ten years for General Fund assets, we have to identify approximately $47M in new revenue for the next five years, and $73.7M in the next ten years, so we can attend to the identified at least eleven areas of chronic underinvestment that will cost taxpayers more money the longer they are left unaddressed:

- **Bike Path**: This much-loved recreation and transportation corridor along the lake generates millions of dollars in economic activity for the City every year, yet in many areas is in poor and deteriorating condition and does not meet modern standards.

- **Sidewalks:** 16 percent of our sidewalk system is in serious to failed condition based on an empirical assessment across the City conducted by a specialized firm.

- **Streets:** Burlington should have well-functioning 21st century streets, yet we repair streets on a 40 year cycle though streets require road surface redevelopment after 15 to 25 years – meaning we are falling further behind every year as our street system steadily degrades.

- **Fire Engines:** Five of our six fire vehicles are nearing the end of their service life, and responsibly replacing these necessary vehicles carries a substantial cost.

- **City Hall Park:** This central park, meant to represent our City's park system, is poorly lit and underutilized much of the time. The park needs updating to be welcoming, well-used by people of all ages, and properly accommodate current uses, such as the popular and successful Farmers' Market.

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- **Park System**: While the City has successfully completed over 100 park improvement projects across the community in the last four years, the park system struggles with deferred court replacements, stormwater management issues, and outdated public restroom and playground facilities.

- **Water Mains**: An estimated 42 percent of our water mains are older than 75 years old, and the useful life of metal water pipes is 75-100 years old. All aspects of our water system (the distribution system, including our storage reservoirs, and the water plant) need on-going investment to make sure we can continue to produce and supply high quality water and sufficient flow for fire protection throughout the City and avoid costly reactive maintenance and water main breaks.

- **Sewer Mains and Wastewater Plants**: Many of the pipes for sanitary, storm or combined sewer main infrastructure are beyond their useful life and need repair or replacement. The City's three wastewater treatment plants are also in need of addressing deferred and ongoing maintenance.

- **IT infrastructure**: As we modernize the City's existing IT infrastructure to implement measures intended to make City data more transparent and City processes like permit applications more efficient, updates to existing infrastructure and security protocols are necessary to keep our IT system secure and properly functioning.

- **Garages:** An independent assessment of the City's three garages determined over $9 million of capital repairs are needed to keep the aging facilities open for their full life span.

- **Deferred maintenance**: The City faces substantial deferred maintenance on several facilities, including City Hall, the Miller Center, Leddy Park Arena, and other civic buildings that when addressed should result in increased energy efficiency, better space utilization, and a reduced need for unanticipated (and potentially expensive) reactive repairs.

This paper details a total unmet cost over the next decade for the proper stewardship of our City General Fund assets of approximately $73.7 million.

The Way Forward

To address this unmet need, the City will make approximately $47 million of General Fund infrastructure investments in the next five fiscal years along with the proposed water system improvements outlined below, and then increase its baseline annual investment in the following years to ensure the higher quality infrastructure is maintained and the current backlog of deferred investment does not build up again. A key component of long-term asset stewardship is developing an asset management program that sets levels of service and provides metrics so that the City can make the best decisions possible when allocating its scarce capital resources. Of note, the City's fiscal year runs from July 1 through June 30 of the following year, so Fiscal Year 2017 (FY17) runs from July 1, 2016 through June 30, 2017. To make this needed investment affordable, the City will use a number of simultaneous strategies, including:

- **Long-term planning:** For the first time in many years, the City now has a comprehensive 10-year capital plan. This planning tool enables strategic decision-making with a multi-year perspective that can help avoid dramatic impact on property taxpayers, improve coordination of related investments (i.e. replacing water lines when streets are dug up for repaving), and

identify structural funding deficiencies that can be addressed with appropriate planning over multiple years.

- **Focus on preventative maintenance:** The City has prioritized a new and logical effort around preventative maintenance, including, for example, a systematic approach to sealing cracks and micro-surfacing on City streets and shaving down cement sidewalks to eliminate displacement. Those strategies are expected to extend the effective life of our streets and sidewalks substantially, reducing taxpayer costs.

- **Prudent financial management:** The City's recent refinancing and credit rating upgrade will free up approximately $130,000 a year in cash flow for implementing this plan. Energy efficiency measures implemented over the last two years are generating $75,000 a year in savings now and are projected to save taxpayers nearly $1 million over the life of the 10-year capital plan. In future years, the City will retire debt and use some limited interest-only borrowing options to minimize increases in capital-related debt service payments, reducing annual debt service payments by hundreds of thousands of dollars and helping to keep the impact of the plan on property tax payers low.

- **Generate new non-property tax revenue sources for capital financing:** Over the last two years the City has reformed its parking system, positioning the Traffic Fund to contribute $250,000 toward the City's capital needs in FY17, $500,000 in FY18 and FY19, and $750,000 annually in future fiscal years. The City also is pursuing new philanthropic fundraising efforts that are projected to contribute approximately $2.6 million to the infrastructure effort.

- **Secure commitments from the University of Vermont and Champlain College:** The City has been in discussions with the institutions about a contribution to the City's capital needs that starting in FY 18 would provide $1 million a year of new revenues for infrastructure.

- **Coordinate with the School District to identify new saving opportunities:** The City and School District both have capital needs and are seeking to work collaboratively to limit the impact of those costs on the community. Working together, the City and School District are seeking to identify up to $2 million of savings that could be realized through better coordination of existing assets. This includes, for example, a collaborative approach to managing and using School and City park space or the more efficient use of City and School facilities to accommodate existing needs while reducing costs.

- **Secure new revenue from visitors to Burlington:** The plan will be funded in part by an additional one percent of gross receipts tax starting during FY17 (increasing the gross receipts tax from two percent to three percent). As with the revenues created by the parking system, more than two-thirds of the gross receipts tax is expected to be paid by visitors to Burlington and will produce approximately $2 million a year for infrastructure projects that generate economic development – such as the revitalization and enhancement of the Bike Path and City Hall Park.

- **In sum, approximately $20.7 million in new, non-property tax revenue will be generated for the needed capital infusion over the next five years. The balance will be paid by an infrastructure bond of approximately $26 million.** The bond would be structured and the money drawn down in such a way that the total cost to the average residential taxpayer of new bonding would not exceed $10/month over the next decade even at its highest point, and in

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many years would be substantially less. For that amount, City taxpayers would see a rebuilt City Hall Park, enhanced Bike Path, new fire engines, a dramatically improved and sustainable street and sidewalk system, important facility renovations, and necessary investments in City IT systems.

Conclusion:

The balance of this white paper describes in detail the status of every major element of the City's infrastructure and provides greater discussion of each funding strategy.

Over the course of 2016 we have an opportunity to take a number of key actions to see this plan implemented, setting us on a course to dramatically improve our core infrastructure within five years, and then sustainably maintain it at a high level thereafter. Unlike decades past, no windfall of help is coming from the state or federal government. It is incumbent on us to act at the local level to properly steward the City's infrastructure and leave our children a City worthy of Burlington's proud history.

DRAFT

II. Background: Continuation of Effort to Responsibly Steward the City's Resources

The infrastructure plan outlined in this white paper is a continuation of the multi-year focus on responsible stewardship of the City's resources and the product of two years of sustained due diligence across City government. It also makes a transition of sorts: Having addressed the urgent financial challenge the City faced in 2012, the Administration is seeking to proactively address our growing infrastructure needs and in a way that will ultimately reduce the total burden asked of the City's taxpayers.

Focus on Responsible Stewardship of the City Resources

In 2012, the City's credit rating was downgraded three steps from A3 to Baa3, the edge of junk bond status. The Administration, City Council, and voters responded to this adversity and have successfully addressed our most acute financial issues. Improved management of our enterprises, voter approval of the Fiscal Stability Bond, and the creation and resourcing of a new fund balance policy has addressed the City's dangerous liquidity challenge. The City settled an uncertain $33.5-plus million Citibank lawsuit on terms favorable to the City and taxpayers, eliminating a cloud of financial uncertainty that had hung over Burlington for five years. Improved financial controls have steadily improved our annual audits, reducing the number of management letter deficiencies from 27 in 2012 to four in 2015. As a result of this work on many fronts, the City, the Burlington International Airport, and Burlington Electric Department have all been upgraded over the last two years, and the City's A credit rating has been restored. In fact, the success of this effort has led to modest decreases in the municipal tax rate each of the last two years – a trend that stands in stark contrast to the trajectory of many Vermont municipalities.

With the most acute financial issues addressed, the Administration has turned our focus increasingly to addressing long-term financial challenges that continue to pose a risk to taxpayers and detract from residents' quality of life and the economic vibrancy of the City. The infrastructure challenge is the last major element of this effort to restore responsible stewardship to the City's financial resources to affordably modernize and maintain our community's physical infrastructure in the years to come to benefit all of our residents. Stewardship is a coordinated effort of the Capital Plan with an asset management plan to ensure there is a clear strategy to maintaining our infrastructure in a sustainable manner.

Two Years of Due Diligence

This infrastructure effort began with Mayor Weinberger's 2014 State of the City declaration:

> *"Overall, our infrastructure continues to degrade at a faster rate than we reinvest, and there is no comprehensive, coordinated plan for properly caring for the community assets we have inherited. I have directed the Chief Administrative Officer to lead an effort to craft an affordable and comprehensive 10-year capital plan for presentation to the City Council for approval no later than Town Meeting Day 2015. This plan will include responsible investments in our roads, sidewalks, municipal buildings and parking garages, our water, sewer, and stormwater system, the bike path, parks, and our schools. The plan also will include better management of our fleet of over 250 vehicles to reduce maintenance and fuel costs, as well as capital costs. I see this plan as a key document for ensuring that we make good on our responsibility to leave the City in better shape than it was when we started."*

In the two years since Mayor Weinberger's remarks, the City has commissioned engineering studies of our garages, buildings, streets, sidewalks, and bike path. A draft 10-year capital plan has been reviewed by the City Council and the relevant City Boards and Commissions with a stake in the City's capital planning. The Burlington School District is now also fully engaged in an evaluation of

their capital assets and projections of future needs that mirrors the effort the City has undertaken, and initial indications of the results of that planning are expected in the months ahead. Further, the City Administration and the School District have begun coordinating their efforts to take advantage of creative opportunities to save money on shared infrastructure needs. Additional planning documents that form the basis of this initiative include the 2011 Burlington Bike Path Task Force Report, 2011 Transportation Plan, 2014 PlanBTV Downtown & Waterfront, 2015 Burlington Parks, Recreation & Waterfront Master Plan, and the ongoing development of the City's Walk-Bike Master Plan and Great Streets request for proposals.

The Administration's work on this effort has been led by the Mayor, with day-to-day responsibility for management of the effort delegated to the Chief Administrative Officer overseeing a working group that has included the Public Works Director, Parks, Recreation & Waterfront Director, City Engineer, Assistant Director – Water Resources and the Capital Improvement Program Manager. In addition the Community & Economic Development Office (CEDO) Director, Planning & Zoning Director, Burlington City Arts Director, City Attorney's Office, additional City Staff, and numerous consultants have contributed significantly to this plan.

The Neighborhood Planning Assemblies (NPAs) have been briefed and provided input on elements of the emerging infrastructure plan over the past two years. The Administration plans to re-engage the City Council, relevant City Boards and Commissions, and NPAs, and reach out to many other community groups during the finalization and implementation of this plan over the course of 2016.

This effort has already produced results, without any impact on City taxpayers. With a heightened organizational focus on infrastructure investment and the benefit of the planning tool that is the 10-year capital plan, existing resources have been deployed in a focused and strategic manner that has already dramatically increased our investments in parks, City buildings, and sidewalks in the last two fiscal years without impacting taxpayers (and, in fact, supported two consecutive budgets with modest reductions in the municipal tax rate). After greatly improving their financial positions over the last four years, the City's water and sewer enterprise funds have also increased their capital reinvestment, and major renovations of our three downtown garages are underway that will improve the lifespan, safety, and quality of experience for users parking in the downtown.

These two years of careful planning and analytical work have provided a strong empirical basis for moving forward and making additional strategic investments now to implement the next and critical phase of this effort in a way that will address an unavoidable challenge proactively, save taxpayers money over time, and improve the quality of life in the City for generations to come.

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III. Guiding Principles of Infrastructure Plan

This action plan has been shaped by the following principles:

- Stewardship of public infrastructure is a core responsibility of municipal government that drives quality of life, equity, economic development, public safety, and highest value of public investment.

- Strategic investments reflecting a comprehensive plan should be able to save taxpayers money over time, rather than investments made reactively in the face of an immediate need.

- Residents, businesses, visitors, and institutions all benefit from high quality public infrastructure, and all should contribute to its construction, maintenance, and improvement.

- Preventative maintenance and coordinated investments between different asset classes are critical for efficient use of public dollars and for improving infrastructure quality (i.e., it is generally most efficient to replace subsurface water and sewer pipes when a street is being repaved – not a year after a street has been paved).

- Municipal and school district capital investments should be coordinated both to promote efficiencies and shared-use facilities and to moderate and minimize the impact on Burlington property taxpayers of needed capital investments.

- Use the opportunity provided by the ten-year capital plan horizon to thoughtfully and methodically address the structural underfunding of core assets in a way that reduces projected taxpayer costs.

- Given the significant ongoing capital investments required to maintain City assets individually, and more significantly the collective asset list, the City will relook at the current capital asset portfolio to evaluate if all truly meet the requirement of qualifying as essential public infrastructure. For any assets that don't meet that criteria, the City will develop plans that could include selling these assets, or leasing them out to private sector operators who would be responsible for daily operations and capital maintenance. This would allow the City to invest available staff resources into the projects which are most essential

- After exhausting efforts to maximize existing resources and seek other revenue sources, it is reasonable to consider bonding for some of the necessary investment for several reasons:
    - It is fair and equitable to pay for long-term assets over the course of their functional life;
    - Like the use of long-term mortgages to finance household acquisitions and improvements, bonding has traditionally been employed by municipalities to financing long-term assets;
    - Burlington has considerable untapped debt capacity by objective standards and the plan proposed here will keep the City well within its debt capacity limits; and
    - Long-term debt interest rates remain at historic lows.

- Any consideration of new bonding should be as limited as possible to respect the substantial property taxes paid by City residents and to minimize the cost of future interest payments.

- Any new bonding should be explained alongside sustained efforts to offset or even reduce City taxpayers' burden.

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IV. Summary of Plan by Major Asset Type

This section articulates the status and proposed future actions for General Fund, Water Resources and Traffic asset category that the City is responsible for maintaining.

In addition, the review of different City asset classes led the City Administration to the conclusion that Memorial Auditorium was an asset the City could no longer afford to maintain – with substantial deferred maintenance of that facility since the early 1990s, the City is looking instead to partner with the University of Vermont and produce a joint RFP that would allow for a private operator to update Memorial to accommodate UVM hockey and basketball games, other civic events, and concerts, conferences, and community gatherings. The decision not to reinvest in Memorial Auditorium as part of the capital plan will save the City about $14 million.

City Fleet

Current Status:

- Numerous vehicles within the fleet are at or near their end of life. Fire trucks and some Public Works vehicles take six months to a year from ordering to delivery.
- Public Works fleet has 11 plow trucks with the oldest purchased in 1998. Four are more than 10 years old (the average life for a plow truck).
- Having an older fleet adds operational costs through higher levels of maintenance, labor, and parts.

Proposed Action Under 10-Year Capital Plan:

- The goal of all vehicle purchases in the future is to minimize operational maintenance costs and increase the trade-in value of the vehicles.
- Five of the City's six fire vehicles will be replaced through capital infusion between 2017 – 2021.
- The last purchase of fire trucks occurred in 2008, and the majority were purchased in 2003 or earlier. The capital plan includes replacement of fire trucks on a 12 year life cycle and ambulances on a 6 year life cycle.
- This will allow for lower costs in operational maintenance and higher trade-in values to offset the cost of the new vehicles.
- Police have their vehicles on a five year rotation due to the high level of use and are budgeted to pay cash out of their operating budgets.
- Public Works vehicles are scheduled on a 10 year life cycle, although with good maintenance the life may be extended to 15 years. The strategy will be to utilize master leases of 4-5 years in the short term to catch up on deferred purchases allowing for outright purchases when replacement is scheduled in 10 years.

Facilities

Current Status:

- From the assessments completed in 2014, there is a large volume of deferred maintenance causing a larger capital need. Addressing the need in the near future will allow for lower operational costs.
- There is significant labor spent on reactive work rather than being able to schedule maintenance and be more efficient with our labor force.

Proposed Action Under 10-Year Capital Plan:

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- All major deferred maintenance identified in the 2014 building needs assessments – approximately $10 million in projects – is budgeted to be completed by 2021 without expanding the City's customary annual facilities bonding of $2 million a year.
- Facilities with the greatest need will be renovated as completely as possible to create a more predictable building need. Fletcher Free Library and Fire Station #1 are examples of buildings already renovated as part of the City's increased focus on capital needs that have immediately saved operational dollars and maintenance labor.
- As noted above, the City is also seeking to divest itself from the continued operation and maintenance of Memorial Auditorium, given the $3 to $4 million in known needs to keep the building open in its current underutilized state.
- The City will continue to implement energy efficiency projects in collaboration with BED to utilize on-line billing and minimize capital outlay while saving dollars on utilities. We are currently saving over $75,000 a year as a result of projects in recent years, and this figure is expected to continue to grow modestly and reach six-figure annual savings by approximately 2023.
- Adding continuous preventive maintenance on the buildings will extend the life of the equipment, lowering our capital need in the longer term.
    - The City added an electrician this past year who is attending to many deferred electrical projects, saving more than the cost of the position in the first year. Additional maintenance capacity has been approved in the FY17 budget.
    - Where in house staff cannot address the preventive maintenance needs, RFPs and contracts are being developed to ensure the assets of the City are maintained.
    - An Asset Management Plan is in process to make sure there is a method long-term to capture the needs of the City's assets.

Sidewalks

Current Status:

- A 2014 inventory of the City's 130 miles of sidewalks conducted by Sally Swanson Architects, Inc. found that 16 percent of the City's sidewalks were in serious to failed condition. The sidewalks are graded on a scale of seven criteria with serious and failed the lowest two on the scale.
- The City has an existing sidewalk property tax that generates approximately $515,000 a year in revenues, enough to replace less than 1 percent of the sidewalk network per year. Given that the average sidewalk lifespan is 40 years or less, continuing to invest on this 100-year replacement cycle will result in further degradation of the existing system.
- In FY'15, FY'16 and FY'17, the Capital Plan has supplemented the $515,000 of base funding with an additional $700,000 per year.
- The City has identified approximately seven miles of streets without any sidewalks that would be improved by adding a sidewalk on at least one side of all accepted streets.

Proposed Action Under 10-Year Capital Plan:

- For the years 2017 through 2021 the plan contemplates investing approximately $2 million per year in the sidewalk system with the goal of correcting the 16 percent of the system (21 miles) that is currently in a serious to failed condition.
- During the years 2021 through 2026 the plan proposes a base of $1.5 million a year with a 3 percent escalator, the amount necessary to achieve a 40-year replacement cycle.
- This investment will address all of the sidewalks currently categorized as serious or failed within five years, and have addressed all of the poor to failed segments in approximately 15 years.

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- The City will continue to budget $100,000 a year of local funds for sidewalk expansion projects and vigorously pursue state and federal funding (over the last decade Burlington has successfully implemented six sidewalk enhancement projects funded largely by state and federal funds).
- The City in FY'16 successfully piloted a new preventive maintenance process utilizing diamond cutting of vertically displaced sidewalk panels to maintain the functional lifespan of sidewalk segments. It is anticipated that this technique will help the City achieve a higher level of service in our sidewalk network over the projected 40-year lifespan by minimizing the costs to address the safety and short run repairs that tend to be related to the vertical displacement of sidewalk slabs.

Streets

Current Status:

- Mayor Kiss and his Administration identified the need to increase investment in the City streets, supporting an effort approved by voters in November 2008 to bond $5.5 million for additional street work.
- As part of the evaluation of City streets following that infusion, the City has implemented a Pavement Maintenance Management System entitled MicroPaver, which uses inspection data and a pavement condition index (PCI) rating from zero (failed) to 100 (excellent) to consistently describe a pavement's condition and predict its maintenance and repair needs many years into the future.
    - The City inspected and inventoried the 95 centerline miles of roads in the last two years to ensure our inspection records are accurate and up to date with their assessment.
    - The computer model provides City staff information as to which streets will likely require repair a number of years into the future. As you look further into the future, the model becomes less accurate, however, it has been proven to be a useful tool to inform and coordinate subterranean utility capital reinvestment.
- The City has an existing street property tax that generates approximately $1,500,000 a year in revenues, enough to replace approximately 2.5 percent of the road network per year. Given that the average road lifespan is between 15-25 years depending on usage, the current replacement cycle is about 40 years. It is anticipated to result in further degradation of the existing system.
- The City initiated a pavement preservation program in 2016 with crack sealing on several of the major arterial roads. This measure will protect the pavement against deterioration and thereby extend its service life, ultimately reducing annual maintenance costs by using more cost-effective preservation techniques.

Proposed Action Under 10-Year Capital Plan:

- The plan proposes an annual investment in the program of approximately $2.3 million dollars from 2017 to 2021 into street paving related work.
- The program goal is to focus on 23 percent of the poor to failed streets within the City that require full depth rehabilitation to restore the street subbase and pavement.
    - Streets that currently fall within the poor to failed categories are not candidates for any alternative maintenance or preservation treatments that could extend the life of the pavement. Therefore it is important to redevelop these streets to a new condition to allow for these maintenance techniques to be used in the future.
- In years 2022 and beyond the paving program will be adjusted to an annual adjusted base of $1.55 million with additional funding for preventative maintenance and curbs. The goal is to maintain an average pavement condition of "good" (PCI above 72) for the entire network.

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- The City is working closely with all of its Departments to plan and coordinate work. It is vital to address failing underground infrastructure prior to redeveloping the street surface under both the near-term additional funding as well as the long-term program investment.
    - Coordinating work with subsurface utilities maximizes the cost efficiencies of combining work, shortens total construction of all work types, and results in higher quality street and infrastructure investment.
    - Coordinating work also reduces the risk to the new street investment of future utility work that will result in cuts, excavations, and repairs that reduce the service life of a street.
- An enhanced pavement preservation investment of $200,000 annually towards pavement life extending practices will complement the enhanced investment into the pavement replacement program.
    - The program will focus on streets where the condition of the street is still in excellent-good condition and maintaining that status through preservation treatments.
    - Pavement preservation techniques such as crack sealing, fog sealing, and microsurfacing are low cost treatments that add four to eight years or more of service life to pavement depending on the treatment used for a single application.
    - This allocation towards pavement preservation paired with the reinvestment will help to ensure the long-term success of a sustainable 40 year pavement management program.
- The Capital Plan will introduce a dedicated allocation toward curb construction and replacement. The initial investment in the first five years will total $2.75 million from 2017 through 2021.
    - Curbing will have multiple benefits to the City with added pedestrian safety, greenbelt preservation, and better stormwater management.
    - The allocation towards curb work will then be adjusted to a base of $1 million starting in 2022 with a 3 percent annual escalator.
    - The goal of the program is to initially address some of the serious deficiencies that exist throughout the City with our curb infrastructure within the first four years. Subsequent years curb work will focus on leading ahead of the paving program to curb streets scheduled for paving. The target replacement cycle for curbs under this program is 50 years.
- The 10-Year Capital Plan has allocated approximately $3.5 million to address the long-term deferred maintenance of the City owned/shared bridges and culverts. These funds paired with grant opportunities from State programs and adjacent municipalities will allow for necessary repairs to the structures to ensure the remaining service life is achieved.

IT Infrastructure

Current Status:

The City's spending on IT needs for Departments funded from the General Fund has not kept pace with our operational demands or the changing technology landscape. Over the last five years, investments in our network infrastructure (e.g. servers, backup appliances) have totaled approximately $150,000. We currently find ourselves with gaps in our infrastructure and capabilities that will prevent us from maintaining, improving, and expanding the services and capabilities we provide to residents.

- The pace of the creation and use of data continues to increase, and the tools we use to capture and store that data are at capacity, no longer adequately support our current work, and do not allow for growth.

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- There are increasing threats to the security of networks and data, and there are many steps we could take to better protect our assets.
- There are limited disaster recovery capabilities in place that would enable us to quickly be operational in the event of a disaster.
- Employee computers have not always been replaced on a standard schedule, resulting in inefficient work as well as security vulnerabilities.
- There are many untapped opportunities to automate existing work; the lack of using technology leads to relying on manual processes and significant inefficiencies.
- The City does not provide many capabilities to allow the community to obtain services or engage online.

Proposed Action Under 10-Year Capital Plan:
The plan proposes investing an average amount of $363,000 per year to be allocated for technology capital expenses for FY 2017-2021 for a total investment of about $1.4 million. If approved, the funds will help address the challenges identified above and enable the City to take advantage of future opportunities. Investments will be made toward the following activities:

- Invest approximately $45,000 in tools and services that will help to protect the security and integrity of our network and data, and an additional $50,000 to develop and maintain disaster recovery capabilities.
- Invest $150,000 in infrastructure over the next four years (local hardware and cloud-based) beyond our traditional investment to replace existing hardware past its useful life that is necessary to expand the capacity of services we provide to staff and the public.
- Purchase and implement tools that will allow City Departments to work more efficiently and collaboratively, and to deliver improved services. This includes:
    - $225,000 for software, which includes purchase and implementation of a computerized maintenance management system (CMMS) in FY17 to support renewed efforts across Departments to more proactively and efficiently maintain City assets and upgrades to permitting software.
    - $100,000 to advance the capabilities of the Burlington Fire Department over the next four years.
    - Approximately $75,000 in new hardware over the next four years to enable employees to work more efficiently and effectively by performing their work from the field.
- Continue recently implemented efforts to replace employee computers every four years to enable efficient work and to protect network security, and to purchase computers for new employees, estimated at $130,000 per year.

Bike Path
Current Status:

- In 2012 the Bike Task Force, commissioned by the City Council, completed the Burlington Bike Path Improvement Feasibility Study. Its purpose was to identify significant issues so that the path remains a safe corridor, attracts visitors to the City, and enhances quality of life.
- An intersection scoping study finalized in 2014 evaluated at grade crossings across the City to identify short-term safety improvements and long-term design changes.
- The City conducted preliminary engineering and conceptual design work beginning in 2013 to begin the path's rehabilitation and to address issues raised by the Feasibility and Scoping Study.
- In 2014 rehabilitation of the path began in Waterfront Park as part of the Tax Increment Financing (TIF) investment. The first phase of construction from Perkins Pier to the Urban Reserve was completed in the winter of 2015.

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- In 2016, path rehabilitation and realignment is taking place from the Urban Reserve through to North Beach.
- The current path generates over $4 million in economic activity annually.

Proposed Action Under 10-Year Capital Plan:
- After spending $3.5M in FY15 and FY16, the entire eight mile path from Queen City Parkway to the Winooski River Bridge will be fully rehabilitated in the next five years.
    - 2017 – North Beach Bridge to Staniford - $3.5M
    - 2018 – Staniford to Winooski River Bridge - $3M
    - 2019 – Queen City Parkway to Oakledge Park - $3M
    - 2020 – Oakledge to Perkins Pier - $3M
    - 2021 – Oakledge to Perkins Pier Finish - $1M
- Estimated project budget is $17 million.
- To date over $3.5 million has been secured through City resources (TIF, BPRW Capital and CIP) with an additional nearly $1 million raised through private philanthropy by the Parks Foundation of Burlington.
- Approximately $12.5 million is needed to complete the project as envisioned.

City Hall Park
Current Status:
- A 2011 study commissioned by Burlington City Arts and the Burlington Business Association found that the park was negatively impacted by its current design. Problems identified included stormwater, fountain functionality, age and location of trees and pathways.
- In the years since the report, the Parks, Recreation & Waterfront Department has mitigated these issues through intense efforts at erosion control and planting of new grass, and BCA and the Police Department have made numerous attempts at improving conditions in the park through programming and different policing strategies. While these efforts have provided temporary relief, they have not fundamentally altered the conditions found in the study.
- In 2014 after an extended public planning process, the City Council unanimously approved a resolution endorsing a conceptual plan for a rebuilt City Hall Park.
- In early 2015 the City, through the Parks Foundation of Burlington, received a $1,000,000 philanthropic contribution towards the rebuilding of the park from Antonio and Rita Pomerleau.
- In early 2016 a contribution of $30,000 was received through a grant from Northfield Savings Bank.
- The City is currently underway with a consultant to complete the design and engineering of a renovated park.

Proposed Action Under 10-Year Capital Plan:
- Beyond investing approximately $1,000,000 in anticipated total private contributions, the plan includes $2 million for completing the renovation during the summer of 2017.

Street Trees
Current Status:
- The City has over 8,500 individual street trees.
- Trees in the downtown core of the City suffer from quantity and quality of soils. Expected lifespan of a downtown tree is approximately 10-15 years, while trees in other parts of the City can last over 30-50 years.
- Biggest barrier to improving tree infrastructure is cost of improving streets and sidewalks.

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- Through greenbelt capital funding, trees are planted and maintained across the City on a regular basis, with over 200 trees planted in 2015.
    - The City's Climate Action Plan calls for planting over 500 trees annually between public and private property.

Proposed Action Under 10-Year Capital Plan:

- With increased funding for sidewalks and streets, integrated planning can accomplish improvements to soil quality, quantity and structures to support future growth.
    - Approximately 200 trees need to be replaced in the downtown over the next 10 years.
        - Increased capital funding allows current resources to be focused on planting in greenbelts, parks, and riparian areas to achieve increased canopy coverage.
        - Downtown trees play a specific green infrastructure role in managing stormwater, a much less costly solution than improvements to grey infrastructure improvements.
        - Additional tree replacements and new tree planting opportunities (50-75) can be created through new coordinated development in the plan (i.e. Burlington Town Center, Imagine City Hall Park)
    - Trees with suspended pavement and proper soil volume can live up to 50 years, making the initial investment pay off.
      http://www.deeproot.com/silvapdfs/resources/articles/LifecycleCostAnalysis.pdf
        - Current trees need to be replaced three times over the same 50 year period.
        - If the trees reach maturity, an ROI can be over $25,000 per tree over this period.
        - Benefits include stormwater retention, air quality, energy conservation, increased property values and business performance. These all factor into the ROI and have real quantitative value, as well as qualitative benefit.

- The Great Streets initiative will significantly improve standards for future improvements to tree infrastructure.
    - Approximately 1,000 - 1500 cubic yards of soil is needed per tree for proper growth for large trees like elm and maple. 500-600 cubic yards are needed for smaller mature trees.
    - All downtown trees should have tree grates for protection and accessibility.
    - Vertical tree protection is needed for young trees to limit vandalism and damage from sidewalk plowing and other impacts.

Water Infrastructure

Current Status:

- Water initially developed a prioritized 30 Year Capital Reinvestment Plan in 2008 outlining the highest priority needs in all areas from the Treatment Plant, two Reservoirs, two Elevated Tanks, the 100 mile Distribution System and Metering. The greatest need at that time, and for the future, is the distribution system with needs in excess of $35 million. While the 2008 plan did list streets in need of capacity upgrades or streets with a known history of breaks, the plan was not comprehensive in its evaluation of the entire distribution system and did not specifically outline a plan for replacement/rehabilitation based on the expected life cycle of our metal water pipes.
- Given that 42 percent of our pipes are older than 75 years, the water distribution system in particular is in need of additional investment – while at the same time investments in our Water Treatment and Storage system must also be maintained at sufficient levels to ensure the City's ability to produce high quality drinking water.

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- To complement the above analysis, a building envelope/facility conditions assessment was completed in late 2014.
- After many years of underfunding capital investments, FY16 was the first year of a more robust annual capital budget to date totaling $1.5 million for efforts related to water distribution, building envelope, plant internal infrastructure and reservoirs. The FY16 rate increase (an increase of $0.50/100 cu. ft. of use) along with retired debt added $1 million to the Water Capital budget.
- The proposed budget for FY17 continues to improve the City's water system capital reinvestment ability through a small rate increase ($0.05/100 cu. ft.) and $382,000 in Council authorized borrowing to meet the minimum level of investment required to coordinate subsurface utility work with Champlain Parkway efforts. However, this infusion does not provide sufficient funding for replacement of water lines on streets on the regular paving program list, nor the proposed enhanced paving program documented above under the *Streets* section above.
- Replacement of water mains in the recent years has focused on coordinated investments that follow the Capital Street Plan.
- Efforts to develop a formal asset management plan and implement a computerized maintenance management system (CMMS) are underway to support decision making regarding maintenance activities and capital replacement.

Proposed Action Under 10-Year Capital Plan:

- Update the 30 Year Capital Reinvestment Plan to reflect the comprehensive needs of the drinking water system, including all needs at the drinking water plant (building envelope and production infrastructure), storage facilities, metering and distribution system. This enhanced plan will focus on estimating the condition of our pipes older than 75 years old and plan to mitigate this infrastructure deficit as quickly as financially feasible, while beginning to plan for the concurrent timely replacement of younger pipes as they reach their useful life. Where possible, this work will be coordinated with the street paving program, but it is possible that some pipes may need to be rehabilitated outside of the paving program work. Additionally it will integrate our building envelope/facility to ensure integrated financial planning.
- Develop a long term financial planning model for the Water utility for improved long term budget and rate planning. This model will be integrated with financial models for Wastewater and Stormwater to ensure that rate increases across the three utilities are coordinated in such a way to minimize impact to rate payers.
- Pursue additional potential sources of capital funding such as the State Drinking Water Revolving Loan Fund to maintain the necessary level of investments in the Water Capital Reinvestment Plan.
- Leverage new technologies like CIPP (cured-in-place-pipe) relining of water mains to increase their useful life, increase fire flow capabilities, improve water quality, decrease overall project costs and prevent traffic/pedestrian disruption resulting from open digging of City streets.
- Implement the necessary asset management strategies identified in the asset management plan and acquire and implement CMMS tools to support the long term stewardship of our water resource assets. The total estimated distribution (water main) capital need for Water to integrate water main rehabilitation with proposed street paving projects over the next five years (FY17-FY21) is approximately $12.3 million. This need will be addressed through a combination of new revenues (including possible rate increases and use of cash reserve) and Council or voter-authorized borrowing of up to an additional $8.4 million. Depending on the results of the updated water capital plan and paving plans for FY22 and beyond, additional

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borrowing may be required in advance of FY22 to continue our paving related infrastructure renewal efforts and bring our average pipe age back to a more acceptable range.
- The total additional water process related capital unrelated to the paving program (e.g. water treatment plant and metering; does not include all building capital) for FY17- FY21 is currently estimated at $2.6 million. At this time, no borrowing is proposed, but this estimated need will likely change with our updated capital plan, particularly regarding needs at the water treatment plant.
- As part of this capital implementation enhancement, Water Resources will need to evaluate staff resource needs in order to ensure successful implementation of these capital projects.

Wastewater/Stormwater Infrastructure

Current Status:

- Through an intensive inventory effort in 2011, the City has an up to date GIS inventory (location, type, size) of all sanitary, combined, and storm-sewer pipes.
- Whereas the City's CCTV based (pipe filming) condition assessment had been suspended for a number of years due to staff constraints and other demands, the City acquired in-house equipment for filming on an as-needed basis. Since 2015, pipe condition assessment has been prioritized for sewers on streets that are part of the paving program. At this point, there is not enough data to know the full picture of the condition of our sewer assets; however the City is launching a comprehensive Pipe Assessment Project in FY17 (see below under proposed action).
- Rehabilitation (trenchless pipe lining) of a select number of high priority sewer pipes sections has been occurring since 2012 in both the wastewater and stormwater systems. This activity has been coordinated to the maximum extent practicable with streets identified for paving in order to ensure our paving investment is protected. Average annual reinvestment in recent years for sewers has been approximately $150,000 and $75,000 for Wastewater and Stormwater respectively. Additional condition assessments are needed to understand the full scope of the sewer infrastructure need and the level of annual investment likely needs to increase to adequately address aging and structurally failing pipe (see Pipe Assessment Project).
- Inspections and initial conditions assessments have been completed for the City's stormwater outfalls. Of our 102 outfalls, approximately 10 percent are in a failed/near failure condition, with many more in poor condition.
- A draft report of the 20-year engineering evaluation and 10 year capital plan for Main, East and North Wastewater Treatment Plants, all 25 pump stations, and portions of the collection system has recently been completed and is under review (as of June 2016). Additionally, assessments of the building envelopes/facilities of the WWTPs were completed late 2014.
- Significant investment in combined sewer stormwater reductions ($1.16 million) were made in 2010-2012 to reduce the frequency of combined sewer overflows (CSOs) at three combined sewer overflow outfalls. Additional work is necessary to abate CSOs at Pine Street, and possibly at other CSOs pending an update of the Vermont CSO policy.
- Localized separated stormwater management planning activities have either been completed or are underway (College Street Green Stormwater Infrastructure Plan, Centennial Brook Flow Restoration Plan, Englesby Brook Flow Restoration Plan). Additional City wide stormwater management planning is necessary to address our regulatory (Lake Champlain TMDL) as well as our local water resources issues (flooding etc.).
- The recent release of the Lake Champlain TMDL (Total Maximum Daily Load) will result in additional new (vs. reinvestment in existing capital) capital costs. Efforts are underway to pursue Integrated Water Quality Management Planning to examine the most cost effective

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solutions to meeting the TMDL as well as other Clean Water Act obligations and local clean water priorities.

- Efforts to develop a formal asset management plan and implement a computerized maintenance management system (CMMS) are underway to support decision making regarding maintenance activities and capital replacement.

Proposed Action Under 10-Year Capital Plan:

- A prioritized 10 Year Capital Plan for the three treatment plants and 25 pump stations is in process through a 20 Year Engineering Evaluation for Wastewater. This will also include a recommended methodology for assessing the collection system.
- Borrow Clean Water State Revolving Fund (CWSRF) loan money to complete a Pipe Assessment and Rehabilitation project totaling approximately $5.02 million. This effort will involve an expanded pipe filming and assessment effort to obtain a more comprehensive look at the condition of our wastewater and stormwater pipes and to develop a capital replacement plan for this asset class. Funds will then be used to rehabilitate (through trenchless lining) or replace as many pipes as possible based on that capital plan. The capital plan will also identify long term funding strategies to ensure that remaining pipe replacement needs are addressed in the years to come.
- Borrow CWSRF loan money ($4.65 million) and Ecosystem Restoration Program grant funds ($100K) to complete Integrated City-wide stormwater/wet-weather master planning, design and capital project implementation. This effort will involve a substantial detailed capital and programmatic planning effort to identify the specific stormwater management capital investments and other strategies that will be needed to ensure compliance with the Lake Champlain Total Maximum Daily Load (TMDL), as well as other water quality issues such as combined sewer overflows and basement back up issues, stormwater impaired watersheds etc. Later stages will involve the design and implementation of the highest priority water quality management capital projects. State policy on this topic is in flux, and it is possible that additional stormwater treatment, combined sewer mitigation, and possibly wastewater treatment plant upgrade funds will be necessary in the long term to fully comply with the requirements of the TMDL. Leverage CWSRF loan money for any equipment replacement/upgrades identified as part of the 20 year engineering evaluation and 10 year WWTP capital plan or process upgrades if required to meet the Lake Champlain TMDL.
- Develop a long term financial planning model for the Stormwater utility for improved long term budget and rate planning, and continue to advance the financial planning model developed in 2016 for Wastewater as more cost estimate data becomes available. These models will be integrated with financial models for Water to ensure that rate increases across the three utilities are coordinated in such a way to minimize impact to rate payers.
- Implement the necessary asset management strategies identified in the asset management plan and acquire and implement CMMS tools to support the long term stewardship of our water resource assets.
- The total estimated wastewater capital need in order to integrate sewer main rehabilitation with proposed street paving projects over the next 5 years (FY17-FY21) is approximately $3.1 million. This need will be addressed through rate derived revenues (including possible rate increases and use of cash reserve) and approximately $2.5 million of borrowing from the CWSRF. No additional bonding is proposed at this time for paving related wastewater infrastructure improvements. However, the pipe assessment project will inform the need for additional sewer main expenditures beyond FY19/FY20 and additional borrowing may be necessary at that point.

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- The total additional wastewater capital unrelated to the street paving program (e.g. wastewater treatment plant including some building facility repair and pump stations) for FY17- FY21 is currently roughly estimated at $4.3 million, without any upgrades that may be required as part of the Lake Champlain TMDL. Additional capital planning and Integrated Planning over FY17-FY19 will assist in determining what additional needs must be met due to existing infrastructure, TMDL and other Clean Water Act obligations. This planning effort will be coupled with a financial capacity analysis and strategy development for funding these improvements, including, but not limited to, rate increases, grants, smaller amounts of annual borrowing authorized by the Council (per the Charter), leveraging of additional CWSRF funding or future (larger scale) revenue bonds.
- The total estimated stormwater capital need in order to integrate storm sewer main rehabilitation and stormwater treatment with proposed street paving projects over the next five years (FY17-FY21) is approximately $4.1 million. This need will be addressed through rate derived revenues (including possible rate increases and use of cash reserve) and approximately $2.5 million of borrowing from the CWSRF. No additional bonding is proposed at this time for paving related stormwater infrastructure improvements. However, the pipe assessment project will inform the need for additional sewer main expenditures beyond FY19/FY20 and additional borrowing may be necessary at that point.
- Additional stormwater capital costs unrelated to the paving program (FY17-FY21) include an additional approximate $1.1 million for stormwater outfall repair (currently proposed to be funded by rate revenue) and approximately $2.1 million on Integrated Planning and initial phases of implementation of enhanced stormwater management retrofits (funded by CWSRF borrowing) related to our highest priority clean water obligations. Additional capital planning and Integrated Planning over FY17-FY19 will assist in determining what additional capital needs must be met due to existing infrastructure, the TMDL and other Clean Water Act obligations. This planning effort will be coupled with a financial capacity analysis and strategy development for funding these improvements, including, but not limited to, rate increases, grants, smaller amounts of annual borrowing authorized by the Council (per the Charter), leveraging of additional CWSRF funding or future larger scale revenue bonds.
- As part of this capital implementation enhancement, Water Resources will need to evaluate staff resource needs in order to ensure successful implementation of these capital projects.

Water Resources FY17-21 Capital Needs	Water	Wastewater	Stormwater	Total
Related to Street Paving	$12,300,000	$3,100,000	$4,100,000	**$15,700,000**
Unrelated to Street Paving	$2,600,000	$4,300,000	$3,200,000	**$10,100,000**
Total Needs	$14,100,000	$7,400,000	$7,300,000	**$25,800,000**
2016 Water Revenue Bond Request*	$8,350,000			**$8,350,000**

*Note: See wastewater and stormwater narrative above for discussion of funding plan for identified wastewater and stormwater need. Future budget planning and Council authorizations will affect FY17-FY21 funding portfolios for all Water Resources. Ongoing capital planning in FY17 and FY18 will inform possible additional needs and borrowing particularly for FY20 and beyond.

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Memorial Auditorium

Current Status:

- There is significant capital work needed to continue use of the building.
  - The fire alarm system and the heating system need to be rehabilitated.
  - There are structural questions that require the upper portion of the building be opened up, beams tested, and repaired.
  - No events are scheduled within the building after April 1, 2016.
- There is no budget in the Capital Plan to address any capital needs, which are estimated to cost about $4 million to maintain the building as is and approximately $14 million to redevelop the facility.

Proposed Action Under 10-Year Capital Plan:

- An RFP is in process to look at potential reuses of the building. The RFP process is expected to result in a plan for the building, potentially in collaboration with the University of Vermont.

Parking Garages

Current Status:

- A 2014 engineering assessment identified $9 million of major capital repairs needed in the City's three major downtown parking structures to enable them to reach their full service life:
  - Marketplace Garage (built in 1976 with 378 spaces) requires an estimated $3.8 million in repairs to extend its life an additional 15-20 years;
  - College Street Garage (built in 1986 with 456 spaces) requires an estimated $3.9 million in repairs to extend its life an additional 20-30 years; and
  - Lakeview Garage (built in 1998 with 667 spaces) requires an estimated $647,000 in repairs to extend its life an additional 30-40 years.
- If the structural, drainage, electrical, and mechanical repairs are not completed in a timely fashion, the parking structures will suffer from increased operating costs, poor customer experience, and a shortened lifespan.
- In 2015, the City Council accepted a Downtown Parking & Transportation Plan that provides a roadmap to upgrading the parking system so it achieves three main goals into the future:
  - Delivering excellent customer service;
  - Achieving a financially sustainable system; and
  - Contributing to the ongoing vitality of downtown.

Proposed Action Under 10-Year Capital Plan:

- Thanks to the continued patronage of the public and rate increases that were enacted in November 2014, the Traffic Fund has transitioned from deficit budgets and deferred capital expenditures to positive budgets that include increased capital investments.
- Phase I of the capital repair effort is currently underway. This $1.6 million investment is repairing the decks and improving drainage in the College Street Garage while repairing the decks and refurbishing the elevators in Marketplace Garage.
- Design for Phase II is underway, and construction is expected to start in FY17. The estimated cost for this phase is $7 million. Work in the College Street Garage will include all new high-efficiency LED lighting, repairs to the structural beams, new ventilation fans, etc. Work in the Marketplace Garage will include upgraded stair towers, new cable guard rail, and overhauled exit lanes. The Lakeview Garage will see painting of steel, reconfiguration of

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the stair tower enclosure, and joint sealant. The Downtown Parking & Transportation Plan recommended additional rate adjustments to fund this and future capital repair work.
- The parking plan also recommended further upgrades to the garage payment equipment on-street meter system to expand payment options and to allow for dynamic pricing depending on demand.
- The parking plan's recommendations also provided a road map for expanding the Traffic Fund's focus on maintaining our current system – to also be a dynamic engine of innovation as the City looks to reinvest in downtown infrastructure and transportation options.

Parks

Current Status:

- Burlington Parks, Recreation & Waterfront (BPRW) currently manages 40 parks, 38 miles of public trails, and 500+ acres of parkland.
- The Penny for Parks program has been successfully re-established over the last four years, reaching beyond the level of functionality originally intended with the program's inception.
- BPRW's capital planning and implementation resources also include the Bike Path Maintenance Improvement Program (BPMIF), Park Impact Fees, and private donations from the Parks Foundation.
- Over the last four years, BPRW has successfully completed over 100 projects, leveraging an additional $3 million in enhancements above current funding levels from alternate sources.
- Despite these efforts, BPRW still has significant deferred court replacements, crumbling roadways, stormwater management issues, and outdated public restroom and playground facilities, not to mention climate adaptation needs.

Proposed Action Under 10-Year Capital Plan:

- The comprehensive 2015 BPRW Master Plan illustrated that the Department actually requires twice the current annual funding to maintain capital investments in current parkland, facilities, and amenities.
- Much of the current, identified parks capital need comes from projects that were originally installed decades ago and now require substantial investment and renovation rather than light improvement or repair.
- Additional funding will support:
    - Evaluation of existing court placements and subsequent improvement, replacement, or removal;
    - Playground enhancements to increase universal accessibility and innovative play design;
    - Coordinated planning efforts with DPW and stormwater team for improvements to park infrastructure and better community management of stormwater issues;
    - Increased funding for connectivity and accessibility upgrades to existing park facilities (trails, paths, bathrooms);
    - Phased installation of parks and Bike Path-specific wayfinding throughout the parks system;
    - Management updates to Urban Wild Conservation areas to better protect our sensitive natural areas; and
        - Monument restoration and public art maintenance to preserve and protect the heritage, history, and beauty of our parks system.
- Staffing/consultant capacity to support expeditious project completion.

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Burlington School District

Current Status:

- As noted above, the City and School District both have capital needs and are seeking to work collaboratively to limit the impact of those costs on the community.
- Adopting the practice of a long-range comprehensive capital planning effort in consultation with the City, the School District has conducted facility assessments and identified needs across the community.
- In addition to diagnosing its capital needs, the School District is collaborating with the City to attempt to find $2 million of recurring annual operational savings.
- Unlike the City, the District is reliant on property taxes supporting the State Education Fund for its infrastructure needs.
- Total School District need will be a function in large part of the District's vision for the future of Burlington High School – the School Board is weighing options that range from necessary repairs to the facility to a complete rebuild (the latter option is substantially more expensive).

Proposed Action Under 10-Year Capital Plan:

- The School District is by law outside of the City's capital planning effort.
- The City and School District understand they draw on the same property tax base and are working together to reduce operational costs where possible and to accommodate each other's capital needs.
- Part of the reason the City has pursued the RFP process for Memorial Auditorium was a recognition of the needs in the School District: a complete re-build and repurposing of the auditorium could have cost upward of $14 million, which would have taken place in competition with the needs of the School District.

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V. Financing Plan

The challenge posed by our deteriorating infrastructure impacts all our residents, businesses, and institutions. Proper stewardship will require contributions from all stakeholders across the City to stabilize and efficiently maintain our infrastructure if we are going to keep our City affordable, accessible, economically vibrant, and reduce long-term potential costs. By sharing the cost among all stakeholders, we will be able to address the challenge while avoiding an undue burden on any group.

This section outlines cost-saving measures and a proposed cost-sharing strategy among different stakeholders, including institutions, visitors, and the business community.

Overview

This white paper outlines a period of focused infrastructure investment of about $47 million in general fund assets and about $26 million in water resource related assets over the next five years. The strategy for funding this needed investment includes:

- Up to $2.75 million in new transportation investment from the Traffic Fund as a result of cost-savings and increased revenues generated. While many of these parking reforms have already been implemented, some remain, and investment of these revenues in the transportation system could involve a charter change. Visitors to Burlington are expected to pay for approximately two thirds percent of these revenues.
- $10.5 million in investment in the Bike Path and renovated City Hall Park from increasing the City's Gross Receipts Tax by one percent starting in FY17. Visitors to Burlington are expected to pay for the majority of these revenues, approximately 60 percent of meals costs and close to 100 percent of hotel room costs.
- Approximately $4 million in new contributions from the University of Vermont (UVM) and Champlain College.
- Approximately $2.6 million in private contributions.
- Approximately $25.9 million in a new general obligation bond that will be drawn down incrementally over five years to pay for the balance of the investments planned over the next five years (detailed in the chart below).
- $An additional 8.4 million in a revenue bond for Water and Wastewater improvements, with an additional almost $7 million in initial Clean Water State Revolving Fund loans for Wastewater and Stormwater capital planning, design and implementation.

Following the five-year investment period, the 10-year capital plan projects a substantially higher ongoing annual investment in the maintenance of the City's streets and sidewalks. This higher base will be sustained by continuation of the heightened revenues from the Traffic Fund, institutions, and other revenues to be secured prior to 2021.

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FY17 – FY21 General Fund Capital Plan Summary by Source

General Fund	Streets/Sidewalks	Vehicle Fleet	Bike Path	City Hall Park	IT infrastructure	Civic Buildings	Total
Traffic Fund	$2,750,000						2,750,000
Gross Receipts			$9,651,263	$1,000,000			$10,651,263
Institutions	$2,085,320	$785,888	$750,000	$500,000			$4,121,208
Philanthropy			$1,000,000	$1,030,000		$600,000	$2,630,000
Bond Proceeds	$10,744,728	$5,311,428	$2,698,738	$500,000	$1,675,000	$5,042,601	$25,972,495
Total	$15,580,048	$6,097316	$14,100,001	$3,030,000	$1,675,000	$5,642,601	$46,432,421

Financing Details by Source

Traffic Fund
Summary of role in 10 Year Capital Plan: Over the past three years, through expense reductions and new pricing strategies, the Traffic Fund has been transformed from negative operating revenues to a revenue generator for the City's traffic-related needs. The plan assumes that the Traffic Fund will generate $250,000 in the first year, $500,000 the second year and third fiscal year, and $750,000 annually in future years to fund investments in curbs and other transportation infrastructure.

Implementation required: A number of steps must be completed to generate revenues of this magnitude, including:
- Completion of the installation of credit card readers and automatic gates in all downtown garages.
- Approval of the pricing reforms called for in the Downtown Parking & Transportation Plan.

Institutions
Summary of role in 10 Year Capital Plan: UVM and Champlain College are tremendous assets for the City of Burlington, which benefits from the students, faculty, research, and cultural springs both institutions provide. In turn, UVM and Champlain share a common interest in maintaining an attractive and inviting community that is diverse, vibrant, welcoming to students, maintains a high quality of life, and possesses amenities that attract students and take advantage of Burlington's remarkable natural setting.

Students living off campus generally live in taxable properties that participate in the funding of the City's capital infrastructure. However, approximately 8,000 students – about 20 percent of the City's population – live in tax-exempt dormitories. The City is involved in negotiations with UVM and Champlain College an annual contribution that would generate about $10 million over a 10-year period for capital investments, approximately 14 percent of the total funding need for the Capital Plan. The plan assumes that these payments begin with the 2017-2018 academic year.

Implementation required: Completion of agreements regarding this plan with both UVM and Champlain College.

Gross Receipts Revenues
Summary of role in 10 Year Capital Plan: Burlington's business community has time and again stepped forward to help make this City the incredible destination and accessible community that is has become. And, there is reason to believe that re-investment in City assets will help support the prosperity Burlington has enjoyed in recent years. To facilitate necessary investment in new, enhanced City assets like the Bike Path and City Hall Park that spur economic growth, this white paper proposes an increase from two to three percent of the gross receipts tax for five years.

- The City's gross receipts tax (which includes rooms and meals purchases) is paid primarily by the many visitors who come annually to Burlington (about 60 percent of meals costs and close to 100 percent of hotel room costs). Over a five year period, that increase would generate approximately $2 million annually and about $10 million total.

Implementation required:
- The City Council must approve a one percent increase in the gross receipts tax for FY17.

Bonding

Summary of role in 10 Year Capital Plan: To make the balance of the necessary investments between FY17 and FY21, the City will seek authority to bond over time for a total General Obligation Bond of approximately $26.5 million. The City will pursue a number of strategies to minimize the impact of this new bonding on taxpayers, including:

- Phasing: If authorized, the new bonding will be done in annual phases to keep pace with the construction of new infrastructure. This will spread out over that time period the new financial impact of this bonding.
- Refinancing: The City has just completed a significant refinancing of existing debt to benefit from its recent credit rating upgrade and the current low cost of borrowing. This refinancing has freed up approximately $130,000 in annual revenues to service the new bond.
- Debt retirement: In 2022 the City will retire $4.3 million of debt, freeing up approximately $300,000 a year to service the new bond.
- Deferral of principal payments: To minimize the impact of the new bonding on taxpayers in the early years (until other debt is retired and the City's Waterfront TIF district expires in 2026, freeing up considerable new revenues that will take pressure off property taxpayers), the City will pursue a strategy common in the municipal bond market of deferring principal payments on some of the new bonding for five years.

The cumulative impacts of these strategies mean that the average residential property taxpayer will face higher tax bills as a result of the new bond authorization of less than $5/month in the early years of the new bonding and less than $10/month when the bonds are fully drawn and amortizing (around $120 a year). The model contains some uncertainty beyond 2021, as the higher base spending required to maintain improved infrastructure is not fully projected. This approach is well within the City's bonding capacity. As noted above, the City relies on different sources for its underground water infrastructure, and would seek additional authority to supply the $8.4 million necessary to complete water infrastructure repairs concurrent with street repaving.

Regarding its overall bond debt, Burlington has taken a conservative approach. The City could issue an additional $200 million of general obligation debt and not jeopardize its newly restored "A" rating or otherwise impact the scoring it receives related to the City's debt. The City currently has approximately $76 million of net direct General Obligation debt.

Implementation required: The General Obligation bond will require a two-thirds vote in support from City taxpayers in November 2016. The Revenue Anticipation bond will require a 50% vote in support from City residents in November 2016.

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VI. 2016 Timeline

Key steps in the implementation of this plan will take place over the course of the 2016 calendar year. Current projected actions include:

- July – October 2016:
  - City Council review, amendment, and approval of the 10-year capital plan.
  - Commission review of the 10-year capital plan.
  - City Council consideration and approval of increase of gross receipts tax.
  - Completion of discussions with UVM and Champlain College regarding contributions to 10-year capital plan.

- November 2016:
  - Voter consideration of $26 million General Fund infrastructure bond
  - Voter consideration of $8.3 million Water infrastructure bond

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7/15/2016

City of Burlington 10 Year Capital Plan (Fiscal Year 2017 - 2026)

General Fund Capital Plan by Asset Class

GO BOND OBLIGATION	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY17 - 26
Expenditures	GO Bond Obligations Debt Service		$ 2,875,894	$ 2,953,617	$ 2,982,948	$ 3,037,153	$ 3,045,114	$ 2,664,689	$ 2,665,650	$ 2,635,467	$ 2,639,595	$ 2,635,938	$ 2,735,070	$ 2,731,420	$ 27,773,044
	GO Bond Debt Service Public Works		$ 277,123	$ 278,534	$ 275,235	$ 275,330	$ 278,582	$ 276,835	$ 278,210	$ -	$ -	$ -	$ -	$ -	$ 1,384,193
	GO Bond New Debt Service ($2M)		$ -	$ -	$ -	$ -	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 1,400,000
	Total Debt Service Expense		**$ 3,153,018**	**$ 3,232,151**	**$ 3,258,183**	**$ 3,312,483**	**$ 3,498,696**	**$ 3,116,525**	**$ 3,118,860**	**$ 2,810,467**	**$ 2,814,595**	**$ 2,810,938**	**$ 2,910,070**	**$ 2,906,420**	**$ 30,557,237**
Revenue	GO Bond Revenue for New Debt		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -
	DPW Central Facility 7200_115		$ (277,123)	$ (277,123)	$ (277,123)	$ (277,123)	$ (277,123)	$ (277,123)	$ (277,123)	$ -	$ -	$ -	$ -	$ -	$ (1,385,615)
	Property Tax Debt Service 4000_220		$ (2,876,000)	$ (2,953,617)	$ (2,982,948)	$ (3,037,153)	$ (3,221,000)	$ (2,876,000)	$ (2,876,000)	$ (2,876,000)	$ (2,876,000)	$ (2,876,000)	$ (2,876,000)	$ (2,876,000)	$ (29,373,101)
	CIP Bond		$ (3,727,000)	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)	$ (20,000,000)
	Total Debt Service Revenues		**$ (6,880,123)**	**$ (5,230,740)**	**$ (5,260,071)**	**$ (5,314,276)**	**$ (5,498,123)**	**$ (5,153,123)**	**$ (5,153,123)**	**$ (4,876,000)**	**$ (4,876,000)**	**$ (4,876,000)**	**$ (4,876,000)**	**$ (4,876,000)**	**$ (50,758,716)**
Net Debt Service Obligation			**$ (3,727,105)**	**$ (1,998,589)**	**$ (2,001,888)**	**$ (2,001,793)**	**$ (1,999,427)**	**$ (2,036,598)**	**$ (2,034,263)**	**$ (2,065,533)**	**$ (2,061,405)**	**$ (2,065,062)**	**$ (1,965,930)**	**$ (1,969,580)**	**$ (20,201,479)**

CITYWIDE FLEET REINVESTMENT	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY17 - 26
Expenditures	Equipment Maintenance Vehicle		$ 11,138	$ 11,138	$ -	$ -	$ -	$ -	$ 31,270	$ -	$ -	$ -	$ 65,000	$ -	$ 96,270
	Recycling Vehicles		$ -	$ 96,147	$ 242,000	$ -		$ 250,000		$ 260,000	$ 260,000	$ -	$ 260,000	$ -	$ 1,272,000
	Right of Way Streets Vehicles leases FY15		$ 37,750	$ 37,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Streets Equipment leases		$ 117,940	$ 565,000											$ -
	Right of Way Streets Leases FY15		$ 64,569	$ 59,855	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Right of Way Interest on Leases FY15		$ 1,900	$ 6,615	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	ROW old lease		$ 18,906	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	ROW FY17 lease	5%	$ -	$ -	$ 100,000	$ 105,000	$ 110,250	$ 115,763	$ 121,551	$ 127,628	$ 134,010	$ 140,710	$ 147,746	$ 155,133	$ 1,257,789
	Fire engines and ladder		$ -	$ -	$ -	$ 1,362,000	$ 1,450,000					$ 1,100,000			$ 3,912,000
	Fire Vehicles		$ -	$ 160,200			$ 630,000	$ 275,000	$ 210,000	$ -	$ 640,000	$ 25,000	$ -	$ 292,000	$ 2,072,000
	Library Van		$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,000
	Police Vehicles		$ 129,231	$ 161,540	$ 224,000	$ 349,000	$ 315,000	$ 255,000	$ 207,000	$ 225,000	$ 274,000	$ 315,000	$ 255,000	$ 207,000	$ 2,626,000
	Police DEA leases		$ 10,125	$ 23,952	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Police Chase lease 2011 final payment		$ 46,212	$ 46,213	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Parks Ford Motor Credit van		$ 8,000	$ 10,584	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Chase Parks Zamboni		$ -	$ 10,743	$ -										
	Chase Parks 2011		$ -	$ 21,412	$ -										
	Parks FY167Lease	5%	$ -	$ -	$ 50,000	$ 52,500	$ 55,125	$ 57,881	$ 60,775	$ 63,814	$ 67,005	$ 70,355	$ 73,873	$ 77,566	$ 628,895
	Parks Fleet		$ 490,500	$ 150,500										$ -	$ -
	New Parks leases		$ 52,000	$ 83,605	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Fleet Replacement Cost		**$ 988,271**	**$ 1,445,253**	**$ 641,000**	**$ 1,868,500**	**$ 2,560,375**	**$ 953,644**	**$ 630,596**	**$ 676,442**	**$ 1,375,014**	**$ 1,651,065**	**$ 801,618**	**$ 731,699**	**$ 11,889,954**
Revenue	Police Impact Fees ($49,058/year)		$ -	$ (104,591)		$ (82,837)	$ (147,174)	$ -	$ -	$ (147,174)	$ -	$ -	$ (147,174)	$ (147,174)	$ (671,533)
	Police Revenue from GL		$ (129,231)	$ (103,162)	$ (224,000)	$ (224,077)	$ (224,077)	$ (224,077)	$ (224,077)	$ (223,629)	$ (223,629)	$ (223,629)	$ (223,629)	$ (223,629)	$ (2,238,453)
	Police Revenue from GL DPW maintenance		$ (56,337)	$ (23,952)		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Airport Reimbursement Police		$ -	$ -	$ -	$ -	$ -	$ (6,000)	$ (6,000)	$ (6,000)	$ (6,000)	$ (6,000)	$ (6,000)	$ (6,000)	$ (42,000)
	Fire Dept New Lease GL		$ -	$ (43,000)											$ -
	Fire Dept. Impact Fees ($39,599/year)		$ -	$ (117,200)	$ -		$ -	$ -	$ -	$ -	$ (158,396)	$ -	$ -	$ -	$ (158,396)
	Library van (impact fees??)		$ -		$ (25,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (25,000)
	Parks GL		$ (52,000)	$ (83,605)		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Parks GL for FY16 lease		$ (8,000)	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -
	DPW GL		$ (195,000)	$ (245,000)	$ (48,000)	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ (48,000)
	Streets maintenance		$ -	$ (30,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Recycling GL lease $147,500/year		$ (100,475)	$ (147,750)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Police Trade-in		$ -	$ (10,000)	$ (13,500)	$ (13,500)	$ (13,500)	$ (13,500)	$ (13,500)	$ (13,500)	$ (13,500)	$ (13,500)	$ (13,500)	$ (13,500)	$ (135,000)
	fleet lease purchase			$ (533,493)											
	Trade-in Fire engines		$ -	$ (3,500)	$ -	$ (55,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (55,000)
	Total Revenues		**$ (541,043)**	**$ (1,445,253)**	**$ (310,500)**	**$ (375,414)**	**$ (384,751)**	**$ (243,577)**	**$ (243,577)**	**$ (390,303)**	**$ (401,525)**	**$ (243,129)**	**$ (390,303)**	**$ (390,303)**	**$ (3,373,382)**
Fleet Reinvestment Total Deficit (Surplus)			**$ 447,228**	**$ 0**	**$ 330,500**	**$ 1,493,086**	**$ 2,175,624**	**$ 710,067**	**$ 387,019**	**$ 286,139**	**$ 973,489**	**$ 1,407,936**	**$ 411,315**	**$ 341,396**	**$ 8,516,572**

CITY WIDE FACLITIES	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY17 - 26
Expenditures	FFL		$ 600,000	$ 32,502	$ 88,519	$ 121,089	$ 301,676	$ 108,016	$ 1,337	$ 1,565	$ 334,748	$ 137,558	$ 50,582	$ 24,297	$ 1,169,387
	City Hall Repairs		$ -	$ 581,384	$ 600,000	$ 90,476	$ 100,000	$ 100,000	$ 100,000	$ 205,225	$ 49,870	$ 305,157	$ 99,020	$ 42,646	$ 1,692,394
	Miller Center		$ 150,000	$ 8,899	$ 11,190	$ 15,570	$ 41,673	$ -	$ 1,476	$ -	$ 26,095	$ 249,896	$ 27,411	$ -	$ 373,311
	Leddy Arena		$ 250,000	$ 424,954	$ 480,000	$ 121,413	$99,345	$18,029	$50,279	$184,685	$0	$322,212	$197,605	$8,917	$ 1,482,485
	North Beach		$ -	$ 127,221	$ 18,781	$ 225,726	$ 170,941	$ -	$ 874	$ 21,600	$ 16,724	$ 418,988	$ 984	$ 43,030	$ 917,648
	Oakledge		$ -	$ 8,753	$ 45,020	$ -	$ 13,682	$ 1,061	$ 2,697	$ 52,191	$ -	$ 1,194	$ 1,871	$ 8,917	$ 126,633
	Boathouse		$ 20,000	$ 42,205	$ -	$ -	$ 425,000	$ 400,000	$ 36,989	$ -	$ 12,336	$ 12,330	$ 656	$ 25,423	$ 912,734
	Lake View Cemetery Building		$ -	$ 69,791	$ 15,000	$ 24,057	$ 53,205	$ 1,143	$ 23,714	$ 2,987	$ 3,082	$ 1,287	$ 15,286	$ 27,611	$ 167,372
	Miscellaneous Parks Buildings		$ -	$ 16,826	$ 146,443	$ 158,598	$ 156,144	$ 6,274	$ 63,183	$ 19,486	$ 72,335	$ 62,238	$ 27,174	$ 111,936	$ 823,811
	Stonehouse - North Avenue		$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000
	Police Department		$ -	$ 154,066	$ 50,000	$ 3,124	$ 84,567	$ 6,817	$ 55,995	$ 144,480	$ 3,622	$ 188,684	$ 69,884	$ 36,383	$ 643,556
	Fire Station #1		$ 650,000	$ 2,438	$ 3,085	$ -	$ 25,295	$ 8,667	$ 15,687	$ -	$ 28,803	$ 21,097	$ 2,049	$ -	$ 104,683
	Fire Station #2		$ 65,000	$ 6,594	$ -	$ 410	$ 40,000	$ 15,256	$ 9,851	$ 10,752	$ 72,652	$ 59,968	$ -	$ -	$ 208,889
	Fire Station #3		$ 45,000	$ 14,444	$ -	$ -	$ 7,328	$ -	$ -	$ -	$ 9,790	$ 112,911	$ 139,765	$ -	$ 269,794
	Fire Station #4		$ 125,000	$ 6,045	$ 24,917	$ 1,568	$ 15,064	$ 521	$ 17,020	$ 17,081	$ 1,817	$ 18,234	$ 6,541	$ 14,460	$ 117,223
	Fire Station #5		$ 120,000	$ 24,425	$ 24,597	$ 1,661	$ 27,782	$ 521	$ 21,689	$ 19,584	$ 1,926	$ 27,400	$ 6,135	$ 13,067	$ 144,362
	645 Pine Street		$ 35,000	$ 95,317	$ 176,000	$ 1,393	$ 62,477	$ 177,602	$ 83,315	$ 1,568	$ 1,615	$ 90,239	$ 142,137	$ 112,207	$ 848,553
	Firehouse Gallery		$ -	$ 84,419	$ 40,388	$ 46,545	$ 4,107	$ -	$ 31,320	$ 40,000	$ 17,269	$ 17,614	$ 19,465	$ 30,758	$ 247,466
	Memorial		$ -	$ 259,097	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Expenditure		**$ 2,060,000**	**$ 1,959,380**	**$ 1,973,940**	**$ 811,630**	**$ 1,628,286**	**$ 843,907**	**$ 515,426**	**$ 721,204**	**$ 652,684**	**$ 2,047,007**	**$ 806,565**	**$ 499,652**	**$ 10,500,301**
Revenue	Interest Perpetual Care Fund Lake View Cemetery		$ -	$ (69,791)	$ (15,000)	$ (24,057)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (39,057)
	Donation for Stonehouse		$ -	$ -	$ (250,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (250,000)
	Utility savings from EE projects	5% increase/yr	$ (10,000)	$ (50,000)	$ (75,000)	$ (78,750)	$ (82,688)	$ (86,822)	$ (91,163)	$ (95,721)	$ (100,507)	$ (105,533)	$ (110,809)	$ (116,350)	$ (943,342)
	Total Revenues		**$ (10,000)**	**$ (119,791)**	**$ (340,000)**	**$ (102,807)**	**$ (82,688)**	**$ (86,822)**	**$ (91,163)**	**$ (95,721)**	**$ (100,507)**	**$ (105,533)**	**$ (110,809)**	**$ (116,350)**	**$ (1,232,399)**
City Wide Facilities Total Deficit (Surplus)			**$ 2,050,000**	**$ 1,839,589**	**$ 1,633,940**	**$ 708,823**	**$ 1,545,599**	**$ 757,085**	**$ 424,263**	**$ 625,483**	**$ 552,177**	**$ 1,941,474**	**$ 695,756**	**$ 383,302**	**$ 9,267,902**

RD & SIDEWALK REINVESTMENT	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY17 - 26
Expenditures	Street Reinvestment	2%esc FY22	$ 1,863,952	$ 1,486,598	$ 2,482,391	$ 2,299,321	$ 2,299,321	$ 2,299,321	$ 2,299,321	$ 2,345,307	$ 1,500,000	$ 1,530,000	$ 1,560,600	$ 1,591,812	$ 20,207,394
	Curb Reinvestment		$ -	$ 200,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 750,000	$ 1,000,000	$ 1,000,000	$ 1,030,000	$ 1,060,900	$ 1,092,727	$ 7,933,627
	Preventive Maint. Streets		$ -	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 2,000,000
	Median protection		$ -	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,500,000
	Park Road Paving		$ -	$ 243,503	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,000
	Sidewalk Reinvestment	2%esc FY22	$ 1,080,751	$ 1,058,402	$ 2,100,000	$ 1,967,500	$ 1,967,500	$ 1,967,500	$ 1,967,500	$ 1,570,000	$ 1,601,400	$ 1,633,428	$ 1,666,097	$ 1,699,418	$ 18,140,343
	Projects		$ -	$ 288,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Bridge Replacement	Queen City Bridge	$ -	$ -	$ -		$ 1,875,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,875,000
	Bridge Repairs		$ -	$ 120,000	$ -	$ 150,000.00	$ -	$ -	$ 175,000	$ 1,475,000	$ -	$ -	$ -	$ -	$ 1,800,000
	Total Expenditures		**$ 2,944,703**	**$ 3,396,503**	**$ 5,632,391**	**$ 5,466,821**	**$ 7,191,821**	**$ 5,316,821**	**$ 5,541,821**	**$ 6,740,307**	**$ 4,451,400**	**$ 4,543,428**	**$ 4,637,597**	**$ 4,733,957**	**$ 54,256,364**
Revenue	Fees & Permits		$ (3,000)	$ (100)	$ (100)	$ (100)	$ (100)	$ (100)	$ (100)	$ (100)	$ (100)	$ (100)	$ (100)	$ (100)	$ (1,000)
	Lakeview Perpetual Fund		$ -	$ (23,650)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Vtrans Bridge replacement dollars	80% of QC bridge	$ -	$ -	$ -	$ -	$ (1,500,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (1,500,000)
	Excavation Fees		$ (295,000)	$ (368,117)	$ (300,000)	$ (309,000)	$ (318,270)	$ (327,818)	$ (337,653)	$ (347,782)	$ (358,216)	$ (368,962)	$ (380,031)	$ (391,432)	$ (3,439,164)
	Dedicated Tax 1%		$ (2,031,703)	$ (2,046,783)	$ (2,067,251)	$ (2,087,923)	$ (2,108,803)	$ (2,129,891)	$ (2,151,190)	$ (2,172,701)	$ (2,194,428)	$ (2,216,373)	$ (2,238,536)	$ (2,260,922)	$ (21,628,018)
	Total Revenues		**$ (2,329,703)**	**$ (2,438,650)**	**$ (2,367,351)**	**$ (2,397,023)**	**$ (3,927,173)**	**$ (2,457,809)**	**$ (2,488,942)**	**$ (2,520,584)**	**$ (2,552,744)**	**$ (2,585,435)**	**$ (2,618,667)**	**$ (2,652,454)**	**$ (26,568,181)**
Rd & Sidewalk Reinvestment Total Deficit (Surplus)			**$ 615,000**	**$ 957,853**	**$ 3,265,040**	**$ 3,069,798**	**$ 3,264,648**	**$ 2,859,012**	**$ 3,052,879**	**$ 4,219,724**	**$ 1,898,656**	**$ 1,957,993**	**$ 2,018,929**	**$ 2,081,504**	**$ 27,688,183**

ROAD & SIDEWALK ENHANCEMENTS	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY17 - 26
Expenditures	Champlain Parkway Budget	$20K match	$ -	$ 962,000	$ 1,560,000	$ 15,500,000	$ 14,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,560,000
	DPW Projects			$ 5,808,690	$ 93,100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 93,100
	Transportation Planning				$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 257,500	$ 265,225	$ 273,182	$ 281,377	$ 289,819	$ 2,617,102
	Traffic calming				$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 103,000	$ 106,090	$ 109,273	$ 112,551	$ 115,927	$ 1,046,841
	Railyard Enterprise				$ 500,000	$ 500,000	$ 1,000,000	$ 2,000,000	$ 3,000,000	$ 3,000,000					$ 10,000,000
	TIF Enhancement projects -infrastructure		$ -	$ -	$ 887,000	$ 5,787,500	$ 2,528,500	$ 7,666,430	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,869,430
	Bike path slope failure			$ 300,000											
	Lavallewy lane repaving			$ -	$ 63,000										
	TIF Waterfront - Cherry St. Imp.						$ 2,700,000								$ 2,700,000
	Transportation Projects		$ -	$ -	$ -	$ -	$ -	$ -	$ 947,500	$ 2,947,500	$ 2,947,500	$ 2,947,500	$ 2,947,500	$ 2,947,500	$ 15,685,000
	Total Expenditures		**$ -**	**$ 7,070,690**	**$ 3,453,100**	**$ 22,137,500**	**$ 21,078,500**	**$ 10,016,430**	**$ 4,297,500**	**$ 6,308,000**	**$ 3,318,815**	**$ 3,329,954**	**$ 3,341,428**	**$ 3,353,246**	**$ 80,571,473**
Revenue	Federal or State Funding Projects	est. 80%	$ -	$ (4,698,000)	$ -	$ -	$ -	$ -	$ (758,000)	$ (2,358,000)	$ (2,358,000)	$ (2,358,000)	$ (2,358,000)	$ (2,358,000)	$ (12,548,000)
	WAN BEDI		$ -	$ (500,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Railyard Enterprise				$ (400,000)	$ (400,000)	$ (800,000)	$ (1,600,000)	$ (2,400,000)	$ (2,400,000)					$ (8,000,000)
	parks reimburse for bike path slope			$ (100,000)											
	Lavalley lane water resources			$ -	$ (63,000)				$ -						
	TIF Enhancement projects -infrastructure		$ -	$ -	$ (887,000)	$ (5,787,500)	$ (2,528,500)	$ (7,666,430)	$ -	$ -	$ -	$ -	$ -	$ -	$ (16,869,430)
	TIF Waterfront - Cherry St. Imp.						$ (2,700,000)								$ (2,700,000)
	Street Capital funding for CP				$ (31,200)										
	Champlain Parkway Funded Portion		$ -	$ (962,000)	$ (1,528,800)	$ (14,700,000)	$ (13,720,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (29,948,800)
	CIP carryforward			$ (320,000)											$ -
	Bike/Ped Grant		$ -	$ (115,690)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Revenues		**$ -**	**$ (6,695,690)**	**$ (2,910,000)**	**$ (20,887,500)**	**$ (19,748,500)**	**$ (9,266,430)**	**$ (3,158,000)**	**$ (4,758,000)**	**$ (2,358,000)**	**$ (2,358,000)**	**$ (2,358,000)**	**$ (2,358,000)**	**$ (70,066,230)**
Road & Sidewalk Enhancements Total Deficit (Surplus)			**$ -**	**$ 375,000**	**$ 543,100**	**$ 1,250,000**	**$ 1,330,000**	**$ 750,000**	**$ 1,139,500**	**$ 1,550,000**	**$ 960,815**	**$ 971,954**	**$ 983,428**	**$ 995,246**	**$ 10,505,243**

FLETCHER FREE LIBARARY	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY17 - 26
Expenditures	Impact Fee Improvements		$ 60,000	$ -	$ -	$ -	$ 130,396	$ -	$ -	$ -	$ 130,396	$ -	$ -	$ 130,396	$ 391,188
	Total Expenditures		**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ 130,396**	**$ -**	**$ -**	**$ -**	**$ 130,396**	**$ -**	**$ -**	**$ 130,396**	**$ 391,188**
Revenue	Impact Fees ($32,599/year)		$ (60,000)	$ -	$ -	$ -	$ (130,396)	$ -	$ -	$ -	$ (130,396)	$ -	$ -	$ (130,396)	$ (391,188)
	Total Revenues		**$ (60,000)**	**$ -**	**$ -**	**$ -**	**$ (130,396)**	**$ -**	**$ -**	**$ -**	**$ (130,396)**	**$ -**	**$ -**	**$ (130,396)**	**$ (391,188)**
Fletcher Free Library Total Deficit (Surplus)			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

INNOVATIONS DEPARTMENT	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY17 - 26
Expenditures	IT Capital			$ 250,000	$ 467,000	$ 358,000	$ 300,000	$ 300,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 2,925,000
	Total Expenditures		**$ -**	**$ 250,000**	**$ 467,000**	**$ 358,000**	**$ 300,000**	**$ 300,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 2,925,000**
Revenue	GF Revenue Capital Outlay			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Revenues		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Innovation Dept. Total Deficit (Surplus)			**$ -**	**$ 250,000**	**$ 467,000**	**$ 358,000**	**$ 300,000**	**$ 300,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 2,925,000**

FIRE DEPARTMENT	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY17 - 26
Expenditures	Specialized equipment - air packs		$ 312,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Expenditures		**$ 312,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Revenue	Match for air packs from City Contingency		$ (31,200)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Grant		$ (280,800)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Revenues		**$ (312,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Fire Department Total Deficit (Surplus)			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

POLICE DEPARTMENT	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY17 - 26
Expenditures	To Reserves		$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Tasers operational		$ -	$ 96,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Door access		$ -	$ 37,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Copiers, radios, electronics - operational		$ -	$ 11,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Expenditures		**$ -**	**$ 149,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Revenue	Police Capital Outlay GL		$ -	$ (149,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Revenues		**$ -**	**$ (149,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Police Department Total Deficit (Surplus)			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PARKS, RECREATION & W'FRONT	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY17 - 26
Expenditures	PP		$ 187,000	$ 102,000											$ -
	PIAP			$ 1,583,000	$ -										$ -
	PP underway		$ 125,000	$ 100,000											$ -
	Parks Projects		$ 50,000	$ 350,000	$ 439,000	$ 910,000	$ 830,000	$ 794,000	$ 770,000	$ 944,000	$ 867,000	$ 857,000	$ 604,000	$ 249,000	$ 7,264,000
	Overpass Design			$ 25,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
	Bike Path Rehabilitation (Non-TIF)		$ -	$ 1,000,000	$ 3,500,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 1,000,000	$ -	$ -	$ -			$ 13,500,000
	Bike Path Maintenance		$ 1,176,000	$ 65,000	$ 177,760	$ 177,760	$ 177,760	$ 177,760	$ 177,760	$ 177,760	$ 177,760	$ 177,760	$ 177,760	$ 177,760	$ 1,777,600
	Trees & Equipment		$ 50,000	$ 50,000	$ 50,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,400,000
	TIF Southern Harbour					$ 1,000,000									$ 1,000,000
	To next FY		$ 71,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Expenditures		**$ 1,659,000**	**$ 3,275,000**	**$ 4,266,760**	**$ 5,237,760**	**$ 4,157,760**	**$ 4,121,760**	**$ 2,097,760**	**$ 1,271,760**	**$ 1,194,760**	**$ 1,184,760**	**$ 931,760**	**$ 576,760**	**$ 25,041,600**
Revenue	Greenbelt Capital		$ (50,000)	$ (50,000)	$ (50,000)	$ (50,000)	$ (50,000)	$ (50,000)	$ (50,000)	$ (50,000)	$ (50,000)	$ (50,000)	$ (50,000)	$ (50,000)	$ (500,000)
	TIF for PIAP projects		$ -	$ -	$ -	$ (1,000,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (1,000,000)
	carry forward CIP New Projects		$ -	$ (171,000)	$ (100,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (100,000)
	grant-donations		$ -	$ (1,583,000)	$ (100,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (100,000)
	Parks Foundation (Bike Path Rehabilitation)		$ -	$ (250,000)	$ (350,000)	$ (350,000)	$ (300,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (1,000,000)
	Bike Path Maintenance and Improvement	1% escalator	$ (1,176,000)	$ (65,000)	$ (177,760)	$ (177,760)	$ (177,760)	$ (177,760)	$ (177,760)	$ (177,760)	$ (177,760)	$ (177,760)	$ (177,760)	$ (177,760)	$ (1,777,600)
	Impact Fees		$ (247,000)	$ (102,729)	$ (102,729)	$ (102,729)	$ (102,729)	$ (102,729)	$ (102,729)	$ (102,729)	$ (102,729)	$ (102,729)	$ (102,729)	$ (102,728)	$ (1,027,290)
	Penny for Parks	1% escalator	$ (357,000)	$ (350,000)	$ (353,500)	$ (357,035)	$ (360,605)	$ (364,211)	$ (367,854)	$ (371,532)	$ (375,247)	$ (379,000)	$ (382,790)	$ (386,618)	$ (3,698,392)
	Total Revenues		**$ (1,830,000)**	**$ (2,571,729)**	**$ (1,233,989)**	**$ (2,037,524)**	**$ (991,094)**	**$ (694,701)**	**$ (698,343)**	**$ (702,021)**	**$ (705,737)**	**$ (709,489)**	**$ (713,279)**	**$ (717,106)**	**$ (9,203,283)**
Parks, Recreation & W'front Total Deficit (Surplus)			**$ (171,000)**	**$ 703,271**	**$ 3,032,771**	**$ 3,200,236**	**$ 3,166,666**	**$ 3,427,059**	**$ 1,399,417**	**$ 569,739**	**$ 489,023**	**$ 475,271**	**$ 218,481**	**$ (140,346)**	**$ 15,838,317**

ADMINISTRATION	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY17 - 26
Expenditures			$ -	**$ -**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	New Projects		$ 464,000	$ -	$ -	$ -	$ -	$ -							$ -
	Contingency Fund		$ 300,000	$ -	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 3,000,000
	Project Management CIP	w/3% escalator	$ 89,000	$ 89,000	$ 94,000	$ 96,820	$ 99,725	$ 102,716	$ 105,798	$ 108,972	$ 112,241	$ 115,608	$ 119,076	$ 122,649	$ 1,077,605
	architect		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
801050	CEDO GO debt service		$ 35,960	$ 29,622	$ 4,200	$ 4,200		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,400
	Total Expenditures		**$ 888,960**	**$ 118,622**	**$ 398,200**	**$ 401,020**	**$ 399,725**	**$ 402,716**	**$ 405,798**	**$ 408,972**	**$ 412,241**	**$ 415,608**	**$ 419,076**	**$ 422,649**	**$ 4,086,005**
Revenue	GF Revenues for Leases		$ (72,290)	$ (29,622)	$ (4,200)	$ (4,200)		$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ (8,399)
	CIP		$ -	$ (250,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Revenues		**$ (72,290)**	**$ (279,622)**	**$ (4,200)**	**$ (4,200)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1**	**$ (8,399)**
Administration Total Deficit (Surplus)			**$ 816,670**	**$ (161,000)**	**$ 394,000**	**$ 396,820**	**$ 399,725**	**$ 402,716**	**$ 405,798**	**$ 408,972**	**$ 412,241**	**$ 415,608**	**$ 419,076**	**$ 422,650**	**$ 4,077,606**

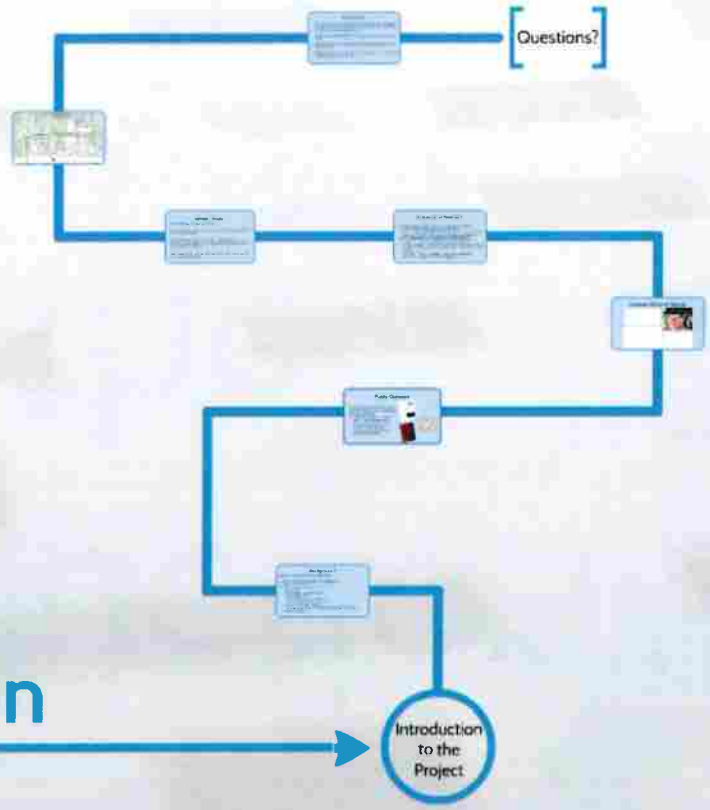
NEW OPERATIONAL EXPENSES	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY17 - 26
Expenditures	Additional Parks Labor 3% esc.		$ -	$ -	$ 75,000	$ 77,250	$ 79,568	$ 81,955	$ 84,413	$ 86,946	$ 89,554	$ 92,241	$ 95,008	$ 97,858	$ 859,791
	Additional DPW 1 Eng, 1 Planner 3% esc		$ -	$ 75,000	$ 90,000	$ 92,700	$ 95,481	$ 98,345	$ 101,296	$ 104,335	$ 107,465	$ 110,689	$ 114,009	$ 117,430	$ 1,031,749
	Add Eng Tech - Streets & Sidewalks		$ -	$ 36,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Additional Maintenance Labor (HVAC)		$ -	$ -	$ 100,000	$ 150,000	$ 154,500	$ 159,135	$ 163,909	$ 168,826	$ 173,891	$ 179,108	$ 184,481	$ 190,016	$ 1,623,866
	City wide security systems		$ -	$ -	$ -	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Architect				$ 35,000	$ 36,050	$ 37,132	$ 38,245	$ 39,393	$ 40,575	$ 41,792	$ 43,046	$ 44,337		
	Memorial operating loss		$ 207,000	$ 207,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total New Operational Expenditures		**$ 207,000**	**$ 318,000**	**$ 300,000**	**$ 356,000**	**$ 366,680**	**$ 377,680**	**$ 389,011**	**$ 400,681**	**$ 412,702**	**$ 425,083**	**$ 437,835**	**$ 405,303**	**$ 3,515,406**
Revenue	Downtown TIF $90K	covers 2 employees	$ -	$ (75,000)		$ (92,700)	$ (95,481)	$ (98,345)	$ (101,296)	$ (104,335)	$ (107,465)	$ (110,689)	$ (114,009)	$ (117,430)	$ (941,749)
	From Parks Revenues for Memorial		$ (207,000)	$ (207,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Street & Sidewalk Projects	covers 1 new employee	$ -	$ (36,000)		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Revenues		**$ (207,000)**	**$ (318,000)**	**$ -**	**$ (92,700)**	**$ (95,481)**	**$ (98,345)**	**$ (101,296)**	**$ (104,335)**	**$ (107,465)**	**$ (110,689)**	**$ (114,009)**	**$ (117,430)**	**$ (941,749)**
New Operational Expenses Total Expenditures			**$ -**	**$ -**	**$ 300,000**	**$ 263,300**	**$ 271,199**	**$ 279,335**	**$ 287,715**	**$ 296,346**	**$ 305,237**	**$ 314,394**	**$ 323,826**	**$ 287,874**	**$ 2,573,657**

GF GRAND TOTALS (w/o Expansion Needs)	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY18 - 27
Total General Fund Capital Expenditures		$ 12,272,952	$ 21,214,599	$ 20,390,574	$ 39,949,714	$ 41,312,239	$ 25,449,483	$ 17,246,772	$ 19,587,833	$ 15,012,607	$ 16,657,843	$ 14,535,949	$ 14,010,083	$ 223,734,528
Total General Fund Revenues		$ (12,242,159)	$ (19,248,475)	$ (12,426,111)	$ (31,211,444)	$ (30,858,206)	$ (18,000,807)	$ (11,934,444)	$ (13,446,964)	$ (11,232,373)	$ (10,988,274)	$ (11,181,068)	$ (11,358,037)	$ (162,543,527)
Total Capital Reinvestment Deficit (Surplus) - General Fund		$ 30,792	$ 1,966,124	$ 7,964,463	$ 8,738,270	$ 10,454,033	$ 7,448,676	$ 5,312,328	$ 6,140,870	$ 3,780,233	$ 5,669,569	$ 3,354,881	$ 2,652,046	$ 61,191,001
		$ 30,792	$ 1,966,124	$ 7,964,463	$ 8,738,270	$ 10,454,033	$ 7,448,676	$ 5,312,328	$ 6,140,870	$ 3,780,233	$ 5,669,569	$ 3,354,881	$ 2,652,046	$ 61,191,001

GF EXPANSION (City Wide Growth)	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY17 - 26
Expenditures	Imagine City Hall Park	what years	$ -	$ -	$ -	$ 3,000,000		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000
	Parks Improvements		$ -	$ 125,000	$ 240,000	$ 360,000	$ 709,500	$ 420,000	$ 539,000	$ 177,000	$ 482,000	$ 220,000	$ 390,000	$ 320,000	$ 3,857,500
	Marina		$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ 10,000,000
	Fire Dept growth		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Security upgrade		$ -	$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000
	Transportation Expansion		$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 12,000,000
	Facilities Growth		$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Parks Facility Relocation		$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000
	Fire Dept. Firetower - training center		$ -	$ -	$ -	$ -	$ -				$ 750,000	$ 750,000	$ -	$ -	$ 1,500,000
	New sidewalks 4.5 miles new	3% escalator	$ -	$ 100,000	$ 300,000	$ 500,000	$ 500,000	$ 515,000	$ 530,450	$ 546,364	$ 562,754	$ 579,637	$ 597,026	$ 614,937	$ 5,246,168
	Flynn Avenue parcel purchase	10 yrs no int.	$ -	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ -	$ 225,000
Possible new buildings to expend and/or improve City services to customers															
	BCA Capital Reinvestment		$ -	$ 45,000	$ 50,000	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000
	Total Expenditures		**$ -**	**$ 395,000**	**$ 765,000**	**$ 4,035,000**	**$ 1,734,500**	**$ 5,960,000**	**$ 8,094,450**	**$ 2,748,364**	**$ 3,819,754**	**$ 3,574,637**	**$ 3,012,026**	**$ 2,934,937**	**$ 36,678,668**
Potential Revenue	Parks Foundation (Accessible Playground)		$ -	$ -	$ -	$ (350,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (350,000)
	PIAP/grant funding														$ -
	New sidewalk grants				$ (240,000)	$ (400,000)	$ (400,000)	$ (412,000)	$ (424,360)	$ (437,091)	$ (450,204)	$ (463,710)	$ (477,621)	$ (491,950)	$ (4,196,934)
	Marina funding		$ -	$ -	$ -	$ -	$ -	$ (5,000,000)	$ (5,000,000)	$ -	$ -	$ -	$ -	$ -	$ (10,000,000)
	Transportation Expansion		$ -	$ -	$ -	$ -	$ -	$ -	$ (1,600,000)	$ (1,600,000)	$ (1,600,000)	$ (1,600,000)	$ (1,600,000)	$ (1,600,000)	$ (9,600,000)
	Total Revenues		**$ -**	**$ -**	**$ (240,000)**	**$ (750,000)**	**$ (400,000)**	**$ (5,412,000)**	**$ (7,024,360)**	**$ (2,037,091)**	**$ (2,050,204)**	**$ (2,063,710)**	**$ (2,077,621)**	**$ (2,091,950)**	**$ (24,146,934)**
GF Expansion New Investment			**$ -**	**$ 395,000**	**$ 525,000**	**$ 3,285,000**	**$ 1,334,500**	**$ 548,000**	**$ 1,070,090**	**$ 711,273**	**$ 1,769,551**	**$ 1,510,927**	**$ 934,405**	**$ 842,987**	**$ 12,531,734**
Total Net Reinvestment			**$ 30,792**	**$ 1,966,124**	**$ 7,964,463**	**$ 8,738,270**	**$ 10,454,033**	**$ 7,448,676**	**$ 5,312,328**	**$ 6,140,870**	**$ 3,780,233**	**$ 5,669,569**	**$ 3,354,881**	**$ 2,652,046**	**$ 61,191,001**
Total GF Expenditures with Expansion				**$ 21,609,599**	**$ 21,155,574**	**$ 43,984,714**	**$ 43,046,739**	**$ 31,409,483**	**$ 25,341,222**	**$ 22,336,197**	**$ 18,832,361**	**$ 20,232,480**	**$ 17,547,975**	**$ 16,945,020**	**$ 260,413,196**
Total Revenues with Expansion				**$ (19,248,475)**	**$ (12,666,111)**	**$ (31,961,444)**	**$ (31,258,206)**	**$ (23,412,807)**	**$ (18,958,804)**	**$ (15,484,054)**	**$ (13,282,577)**	**$ (13,051,984)**	**$ (13,258,689)**	**$ (13,449,986)**	**$ (186,690,461)**
Total Deficit (Surplus) with Expansion				**$ 2,361,124**	**$ 8,489,463**	**$ 12,023,270**	**$ 11,788,533**	**$ 7,996,676**	**$ 6,382,418**	**$ 6,852,142**	**$ 5,549,784**	**$ 7,180,496**	**$ 4,289,287**	**$ 3,495,033**	**$ 73,722,735**
Total Net GF & GF Expansion		**$ 30,792**	**$ 2,361,124**	**$ 8,489,463**	**$ 12,023,270**	**$ 11,788,533**	**$ 7,996,676**	**$ 6,382,418**	**$ 6,852,142**	**$ 5,549,784**	**$ 7,180,496**	**$ 4,289,287**	**$ 3,495,033**	**$ 73,722,735**
Total Capital Fund Expenditures				**$ 164,937,732**	**FY 17 - 21**										
Total General Fund Revenues				**$ (118,257,371)**	**FY 17 - 21**										
Total Deficit FY17-21				**$ 46,680,361**	**FY 17 - 21**										

Potential Revenues			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL FY17 - 26
Gross Receipts - FY17	5%	$ 1,700,000	$ -	$ -	$ (1,600,000)	$ (2,100,000)	$ (2,205,000)	$ (2,315,250)	$ (2,431,013)						$ (10,651,263)
City hall park donations			$ -	$ -	$ (30,000)										$ (30,000)
Transportation Grants			$ -	$ -	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)	$ (2,000,000)
City Hall (Grants/Rebates/Savings)			$ -	$ -	$ (250,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (250,000)
Traffic Funding begin FY17	$500K		$ -	$ -	$ (250,000)	$ (500,000)	$ (500,000)	$ (750,000)	$ (750,000)	$ (750,000)	$ (750,000)	$ (750,000)	$ (750,000)	$ (750,000)	$ (6,500,000)
Pomerleau donation $100K 10 years			$ -	$ (100,000)	$ (100,000)	$ (100,000)	$ (100,000)	$ (100,000)	$ (100,000)	$ (100,000)	$ (100,000)	$ (100,000)	$ (100,000)	$ (100,000)	$ (1,000,000)
REFI Savings					$ (130,000)	$ (130,000)	$ (130,000)	$ (130,000)	$ (130,000)	$ (130,000)	$ (130,000)	$ (130,000)	$ (130,000)	$ (130,000)	$ (1,300,000)
Bond proceeds				$ (241,000)											$ -
	FY 16 carry forward unassigned				$ (307,395)										
Image Park revenues	6%					$ -									$ -
DPW bond retired								$ (224,000)	$ (224,000)	$ (224,000)	$ (224,000)	$ (224,000)	$ (224,000)	$ (224,000)	$ (1,568,000)
Increased Institutional Investment						$ (1,000,000)	$ (1,020,000)	$ (1,040,000)	$ (1,061,208)	$ (1,082,432)	$ (1,104,081)	$ (1,126,162)	$ (1,148,686)	$ (1,171,659)	$ (9,754,228)
Increase street Franchise															
Total Potential Revenue			**$ -**	**$ (2,668,519)**	**$ (2,867,395)**	**$ (4,030,000)**	**$ (4,155,000)**	**$ (4,759,250)**	**$ (4,896,221)**	**$ (2,486,432)**	**$ (2,508,081)**	**$ (2,530,162)**	**$ (2,552,686)**	**$ (2,575,659)**	**$ (33,360,885)**
Total Capital Needs Deficit (Surplus) with Expansion Needs			**$ -**	**$ (307,395)**	**$ 5,622,068**	**$ 7,993,270**	**$ 7,633,533**	**$ 3,237,426**	**$ 1,486,198**	**$ 4,365,710**	**$ 3,041,703**	**$ 4,650,334**	**$ 1,736,601**	**$ 919,374**	**$ 40,686,218**

Deficit to be potentially funded with GO Bond **$ 25,972,495** **FY17 - 21**



Downtown Pearl St Parking Reconfiguration

July 20, 2016

Prezi

Introduction to the Project

Prezi

Background

Pearl Street Planning Study Conducted by Stantec

- **Finalized Report/Recommendations in August of 2015**
  - Bike Lanes on Pearl Street
  - Curb extensions on various corners of Pearl Street
  - Reclaim eastern-most right hand turn lane on Battery Street
  - Alter lane configuration between Battery Street and N Champlain Street to only one lane of traffic in each direction.
  - Alter placement of metered parking along Pearl Street to accommodate changes listed above

Prezi

Public Outreach

DPW conducted public outreach to gain constructive feedback from residents and businesses on the plan:

- Mailed flyer invitations to Pop Up
- Door-to-door visits to businesses between Battery St and George St
- Conducted a Pop Up July 8, showing a demonstration of curb extension and bike lane

Prezi

Concepts Shown at Pop Up

Prezi

Summary of Feedback

- **5 of 7 businesses were either in favor of or neutral about the project**
  - Positives: More ped/bike traffic in the area; Bike lanes
  - Concerns: Losing staff parking (Leonardo's); Increase in homeless population
  - Suggestions: More trash/recycling receptacles; More handicap parking
- **10 of 16 comments left at the Pop Up were in favor of the project**
  - Positives: Lots of support for bike/ped infrastructure improvements
  - Concerns (3 people): The reclaimed lane on Battery St may not be a relaxing place to sit; It's dangerous for cyclists to bike in the road; Want *more* parking on Pearl St.
  - Suggestions: Turn into "shared space" road; Create roundabouts at intersections; Add iron rails on each side of bike lanes

Prezi

Additional Changes

- Add on street handicap parking (2 spots)
- Add garbage and recycling receptacles on Pearl Street between Battery Street and George Street
- Install a parking sign along the north side of Pearl Street across from Pine Street to better advertise the off-street parking lot between Bove's and Pearl Street Laundromat
- Allow public parking after 5pm in police only parking spots between N Champlain and George Street

Prezi

Low Cost, Quick Build Plan for Pearl Street

Prezi

Ordinance Changes

- Create one handicap parking space on the north side of Pearl Street, immediately west of North Champlain, and one handicap parking space on the north side of Pearl Street, immediately west of George Street.
- Prohibit parking on the south side of Pearl Street between Pine Street and Battery Street.
- Allow metered parking on the north side of Pearl Street between Battery Street and N Champlain Street.
- Allow unrestricted parking between 5pm and 8am in the police only on street parkin spots on the north side of Pearl Street.

Prezi

Questions?

Prezi

Burlington Department of Public Works Commission Meeting
Draft Minutes, 20 July 2016
645 Pine Street

Commissioners Present: Robert Alberry; Tiki Archambeau (Vice Chair); Chris Gillman (Clerk); Jeff Padgett (Chair); Justine Sears. **Commissioners Absent:** Jim Barr; Solveig Overby.

Item 1 – Call to Order – Welcome – Chair Comments

DPW Director Chapin Spencer calls meeting to order at 6:33pm and comments on chairing the organizational meeting until commission officers are elected.

Item 2 – Agenda

Commissioner Alberry makes request to pull Consent Agenda Items B, E, and F with Director Spencer agreeing to reassign them as Agenda Items 5.01, 5.02, and 5.03 respectively. Commissioner Archambeau makes motion to approve altered Consent Agenda and is seconded by Commissioner Padgett.

Action taken: motion approved;
Commissioner Alberry: Aye
Commissioner Archambeau: Aye
Commissioner Gillman: Aye
Commissioner Padgett: Aye
Commissioner Sears: Abstain

Director Spencer hands the gavel to Chair Padgett to run the remainder of the meeting

Item 3 – Election of Chair, Vice Chair, Clerk

Commissioner Alberry nominates Commissioner Padgett for Commission Chair and is seconded by Commissioner Gillman.

Action taken: nomination approved;
Commissioner Alberry: Aye
Commissioner Archambeau: Aye
Commissioner Gillman: Aye
Commissioner Padgett: Aye
Commissioner Sears: Abstain

Commissioner Alberry nominates Commissioner Archambeau for Commission Vice Chair and is seconded by Commissioner Gillman.

Action taken: nomination approved;
Commissioner Alberry: Aye
Commissioner Archambeau: Aye
Commissioner Gillman: Aye
Chair Padgett: Aye
Commissioner Sears: Abstaints

Commissioner Alberry nominates Commissioner Gillman for Commission Clerk and is seconded by Vice Chair Archambeau.

Action taken: nomination approved;
Commissioner Alberry: Aye
Vice Chair Archambeau: Aye
Commissioner Gillman: Aye
Chair Padgett: Aye

Commissioner Sears: Abstain

Item 4 – Public Forum

Item 5 – Consent Agenda

A. Traffic Request Status Report

C. Motorcycle Parking Removal on St. Paul St

D. 1 Hour Parking Removal on Pine St

Commissioner Alberry makes motion to approve altered Consent Agenda and is seconded by Vice Chair Archambeau.

Action taken: motion approved.

"Ayes" are unanimous.

Item 5.01 – Flynn Avenue Parking Removal

A) Staff Presentation by Engineering Technician Damian Roy who speaks on the city's plan for removing parking on Flynn Ave for the installation of a bike lane.

B) Commission Questions

Vice Chair Archambeau, Clerk Gillman, and Commissioners Alberry and Sears ask questions on Agenda Item 5.01 with Director Spencer and Technician Roy answering.

C) Public Comment

Cathy Bughman, Ward 5, speaks on Agenda Item 5.01.

D) Commissioner Discussion

The entire commission engages in a discussion over Agenda Item 5.01 with Director Spencer, City Engineer and Assistant Director for Technical Services Norm Baldwin, and Technician Roy.

E) Motion made by Vice Chair Archambeau to accept staff's recommendation.

Seconded by Clerk Gillman.

Discussion

Action taken: motion approved;

Commissioner Alberry: Nay

Vice Chair Archambeau: Aye

Clerk Gillman: Aye

Chair Padgett: Aye

Commissioner Sears: Aye

Item 5.02 – King Street/South Champlain Street Truck Loading Decision

A) Staff Presentation by Senior Transportation Planner Nicole Losch who speaks on the city's plan to move a truck loading zone from King St to South Champlain St.

B) Commissioner Alberry asks questions on Agenda Item 5.02 with Planner Losch answering.

C) Public Comment

D) Commissioner Discussion

E) Motion made by Vice Chair Archambeau to accept staff's recommendation.

Seconded by Commissioner Alberry.

Discussion

Action taken: motion approved;

"Ayes" are unanimous.

Item 5.03 – Cherry Street Parking

A) Staff Presentation

B) Commissioner Alberry asks questions on Agenda Item 5.03 with Technician Roy answering.

C) Public Comment

D) Commissioner Discussion

E) Motion made by Vice Chair Archambeau to accept staff's recommendation.

Seconded by Commissioner Alberry.

Discussion

Action taken: motion approved;

"Ayes" are unanimous.

Item 6 – Driveway Encroachment Pilot Study Report

A) Staff Presentation by Technician Roy who speaks on the city's pilot study (begun 15 April 2016 and ended 15 May 2016) on the driveway encroachment program pilot.

B) Commission Questions

Chair Padgett, Vice Chair Archambeau, and Clerk Gillman ask questions on Agenda Item 6 with City Engineer Baldwin, Parking Enforcement Manager John King, and Technician Roy answering.

C) Public Comment

D) Commissioner Discussion

E) Motion made by Vice Chair Archambeau to give commission's endorsement to staff's recommendation.

Seconded by Clerk Gillman.

Discussion

Action taken: motion approved;

"Ayes" are unanimous.

Item 7 – Pearl Street Parking Reconfiguration

A) Staff Presentation by Planner Losch and Transportation Planning Interns Griffin Gardner and Elizabeth Gohringer who speak on the city's recommendations for a reconfiguration of Pearl Street between Battery St and George St, presenting "Downtown Pearl St Parking Reconfiguration" via Power Point.

B) Commission Questions

Chair Padgett, Vice Chair Archambeau, and Commissioners Alberry and Sears ask questions on Agenda Item 7 with City Engineer Baldwin, Manager King, Planner Losch, and Intern Gardner answering.

C) Public Comment

D) Commissioner Discussion

E) Motion made by Commissioner Alberry to accept staff's recommendation on the parking changes in the presentation.

Seconded by Vice Chair Archambeau.

Discussion

Action taken: motion approved;

"Ayes" are unanimous.

Chair Padgett places Agenda Items 9 and 10 before Agenda Item 8

Item 9 – Draft Minutes of 6-15-16

Commissioner Alberry makes motion to accept draft minutes of 6-15-16 and is seconded by Clerk Gillman.

Action take: motion approved;

Commissioner Alberry: Aye

Vice Chair Archambeau: Aye

Clerk Gillman: Aye

Chair Padgett: Aye

Commissioner Sears: Abstain

Item 10 – Director's Report

Director Spencer reports FY'17 budget's approval by the City Council in June, DPW starting first-in-the-state water line relining program with new technology on Industrial Ave, Isham St, King St, and Pitkin St this summer, the City Council's resolution about the city's continued commitment to diversity and equity through training for boards and commissions and the need for the DPW Commission to have at least one Commissioner participate in an upcoming training, the North Avenue Pilot Project is underway and seeking public feedback, working with CCTA to anticipate the opening of the transit center and also talking with interstate carriers about their possible use of the transit center to make it more multimodal, and the slope failure at Manhattan Drive having been repaired.

Chair Padgett, Vice Chair Archambeau, Clerk Gillman, and Commissioner Alberry engage in a discussion on the Manhattan Drive slope failure repair with City Engineer Baldwin. Vice Chair Archambeau, Clerk Gillman, and Commissioner Sears engage in a discussion on the North Avenue Pilot Project with Director Spencer and Planner Losch.

Item 8 – 10 Year Capital Plan

A) Staff Presentation by Director Spencer, City Engineer Baldwin, and Assistant Director – Water Resources Moir who speak on the city's 10 Year Capital Plan.

B) Commission Questions

Chair Padgett and Vice Chair Archambeau ask questions on Agenda Item 8 with Director Spencer and Assistant Director Moir answering.

C) Public Comment

Ibnar Avilix, a South End resident, speaks on Agenda Item 8 – Chair Padgett and Director Spencer also speak.

D) Commissioner Discussion

Item 11 – Commissioner Communications

Vice Chair Archambeau comments on lines/crosswalks being painted this month and wonders why this hasn't been done sooner and also on a City Council amendment having been put forward about discontent with parking downtown with Director Spencer and Engineer Baldwin responding; Chair Padgett extends his welcome to Commissioner Sears.

Item 12 – Adjournment & Next Meeting Date – September 21, 2016

Motion to adjourn made by Commissioner Alberry and seconded by Vice Chair Archambeau.

Action taken: motion approved;

"Ayes" are unanimous.

Meeting adjourned at 8:33pm.

Memorandum

To: Concerned Parties

Cc: Chapin Spencer (Director)

From: Steve Roy (Senior Water Resources Engineer), Megan Moir (Asst. Director)

Date: August 5, 2016, Revision A

Re: Water Quality Review and Plan for Sanexen Water Main Relining Process

While part of our vetting process on this technology was contacting a number of clients from Sanexen's reference list and obtaining Vermont's first construction permit from Water Supply, the intent of this memo is to focus on water quality questions raised by City Council and our customers regarding the Sanexen/ Aqua-Pipe process. This memo includes a discussion of both temporary water lines as well as the finished relined water main product. While there is some information available in the FAQ section of Sanexen's website (www.aqua-pipe.com), this memo provides additional information with regard to water quality questions during and after the project.

There are several standards that we use when evaluating safety of drinking water materials.

1. National Sanitation Foundation (NSF): The NSF (www.nsf.org) is an accredited third-party certification that provides all stakeholders – industry, regulators, users and the general public – assurance that a certified product, material, component or service complies with the technical requirements of the referenced standard. The NSF certification process is specific to the product, process or service being certified and the type of certification, but generally follows seven steps:

1. Application and information submission
2. Product evaluation
3. Product testing in lab
4. Manufacturing facility inspection, production confirmation and product sampling
5. Test results review and acceptance
6. Contract signed and products listed
7. Annual plant inspection and retesting

2. American National Standards Institute (ANSI): The ANSI (www.ansi.org) is a separate, private non-profit organization that oversees the development of voluntary consensus standards for products, services, processes, systems, and personnel in the United States.

3. American Water Works Association (AWWA): Established in 1881, the AWWA (www.awwa.org) is the largest nonprofit, scientific and educational association dedicated

to managing and treating water. AWWA publishes over 170 ANSI/AWWA standards that provide valuable information on design, installation, disinfection, treatment, and manufacturing of products including pipe, chemicals, storage tanks, valves, meters and other appurtenances; industry-recognized consensus prerequisites; and practices for water utility management and operations.

4. Food and Drug Administration (FDA): The FDA (www.fda.gov) is responsible for protecting the public health by assuring the safety, efficacy and security of human and veterinary drugs, biological products, medical devices, our nation's food supply, cosmetics, and products that emit radiation. Products that are "FDA compliant" means they are made with materials that have been determined to be safe for use by the public. In the case of rubber hoses below, compliance means they meet the requirements of the Code of Federal Regulations standard 21 CFR 177.2600.

Sanexen's Temporary Water Lines

Depending on user needs, above-grade temporary water lines laid by Sanexen consist of 4" rigid PVC pipe, 2" potable water rubber hose and ¾" reinforced potable water PVC tubing. The 2" and 4" lines are disinfected and tested in accordance with the latest edition of AWWA standard C651. This standard requires chlorination of water lines at either 50 mg/l for 3 hours, 25 mg/l for 12 hours or 10 mg/l for 24 hours. Sanexen conservatively disinfects at 50 mg/l for around 24 hours. These lines are then flushed to remove the super-chlorinated water and then sampled in multiple locations for Total Coliform and *E. Coli* bacteria. The above pipes, hoses, gaskets and other materials in contact with water are either NSF or FDA approved for potable water use.

Relined Water Mains

The reconditioned water main meets NSF 61 and ANSI requirements and will be disinfected/tested in the same manner as the Temporary Water Lines.

Sanexen/Aqua-Pipe offers a more specific description of their product and the NSF/ANSI certification procedure:

For pipes of 6 to 12 inches in diameter; the Aqua-Pipe Liner is made up of two woven polyester jackets. The interior jacket is fused to a polymeric membrane (a thermoplastic film). This membrane being in contact with the drinking water, ensures that the water does not come in contact with epoxy prior to the cure process. NSF/ANSI Standard 61 includes criteria for testing and evaluating products to ensure they do not leach contaminants into the water that would be a health concern. These contaminants include those regulated by the United States Environmental Protection Agency (USEPA), as well as any other non-regulated compounds that may be of concern. The NSF Certification process has several steps to approve the material, including the following:

- Application: NSF/ANSI Standard 61 requires a disclosure by the manufacturer of all water contact materials in the product and a disclosure by the manufacturer's material suppliers of all chemical ingredients in the materials. This includes the lining material as well as the epoxy that is used to adhere the liner to the existing pipe.
- Formulation, toxicology and product use information: Client and suppliers complete and submit NSF's Product Information Form. This provides formulation (liner and epoxy), toxicology and product use information.

- NSF formulation review: NSF toxicologists perform a formulation review for each water contact material to determine any possible ingredients, contaminants, or reaction by-products that may potentially leach from the material into drinking water. This formulation review then determines the battery of chemical analyses that will be performed on a particular material.
- Plant audit and sample collection: NSF then conducts an inspection of the production facility annually to verify the product formulation and production process and to ensure adequate quality control procedures are in place to prevent the use of unauthorized materials. Product samples are collected during the inspection and sent to NSF laboratories to be tested to the appropriate exposure protocol of NSF/ANSI Standard 61.
- Laboratory testing: Devices or materials are evaluated according to the exposure and analysis methods in Annex B of NSF/ANSI Standard 61. Most products undergo a 3-week to 3-month exposure process where the products are exposed to various formulated waters designed to extract specific types of contaminants. Contaminant concentrations are determined from chemical analyses of the exposure water samples. (See below under additional testing for our attempt to safeguard against any unanticipated long term breakdown of the liner).
- Toxicology evaluation - These contaminant concentrations are then evaluated by a toxicologist to the pass/fail criteria in Annex D and E of NSF/ANSI Standard 61. Products that meet the requirements of the standard are then certified and appear in the NSF Listings. If products fail to meet the requirements of the standard, the manufacturer may identify the source of the failure and resubmit a reformulated product for certification.
- Attached at the end of this memo is Sanexen's NSF/ANSI 61 certification.

Additional Testing

Questions were raised by Vermont Water Supply and a member of our own City Council, a registered nurse, regarding the potential for leaching of compounds from the final product into our drinking water. Special Condition C.5 of our approved VTDEC Water Supply construction permit requires Volatile Organic Compound (VOC) testing using Method 524.2 to verify conformance with NSF/ANSI Standard 61 prior to transfer of water from the temporary above-grade to the newly rehabilitated underground main. At the end of this memo are the compounds tested as part of Method 524.2. While our construction permit doesn't get specific as to the number or location of samples, I suggest a single sample be taken along with bacteria testing at the end of the lined water main where maximum contact time between the liner and drinking water has occurred. A second sample shall also be taken on a nearby unlined main (control sample) and used for comparison purposes. Some compounds like trihalomethanes (disinfection by-products) will be present in both samples but should be below MCL standards.

To address any potential for long-term liner breakdown, I'm recommending that a sample be taken annually to start from all reconditioned water mains in Burlington as well as a control sample, tested for VOCs using Method 524.2 and compared with EPA's Maximum Contaminant Levels (MCL). If results are good, we can move to longer periods of time between sampling intervals.

The Public Health and Safety Organization

NSF Product and Service Listings

These NSF Official Listings are current as of **Tuesday, March 08, 2016** at 12:15 a.m. Eastern Time. Please contact NSF International to confirm the status of any Listing, report errors, or make suggestions.

Alert: NSF is concerned about fraudulent downloading and manipulation of website text. Always confirm this information by clicking on the below link for the most accurate information:
http://info.nsf.org/Certified/PwsComponents/Listings.asp?Company=0L190&Standard=061&

NSF/ANSI 61
Drinking Water System Components - Health Effects

NOTE: Unless otherwise indicated for Materials, Certification is only for the Water Contact Material shown in the Listing. Click here for a list of Abbreviations used in these Listings. Click here for the definitions of Water Contact Temperatures denoted in these Listings.

Sanexen Environmental Services Inc.
9935 Catania Avenue
Entrance 1 - Suite 200
Brossard, QC J4Z 3V4
Canada
800-263-7870
450-652-9990

Facility : Brossard, Québec, Canada

Protective (Barrier) Materials

Trade Designation	Water Contact Size Restriction	Water Contact Temp	Water Contact Material
Pipe Liner - Immediate Return to Service [G]			
Aqua-Pipe 14+[1] [2]	>= 14"	CLD 23	MLTPL

Aqua-Pipe PU[1] [3]	6" - 12"	CLD 23	MLTPL

[1] Evaluated for Immediate Return to Service.
[2] This product requires the following cure time, temperature, and flush:
Day 1: Cure at 65° C and 25 psi water pressure for 2 hours when using APH01 or for 4 hours when using APH02, followed by a cool-down period of 18 hours at ambient temperature.
Day 2: Flush at 2.8 liters per minute for 24 hours at ambient temperature.
Day 3: Cure for 24 hours at ambient temperature.
[3] This product requires the following cure time, temperature, and flush:
Day 1: Cure 1.5 hours at 65° C and 25 psi water pressure, then a cool-down period for 18 hours at ambient temperature.
Day 2: Flush at 2.8 liters per minute for 24 hours at ambient temperature
Day 3: Cure for 24 hours at ambient temperature
[G] Product is Certified to NSF/ANSI 372 and conforms with the lead content requirements for "lead free" plumbing as defined by California, Vermont, Maryland, and Louisiana state laws and the U.S. Safe Drinking Water Act.

Number of matching Manufacturers is 1
Number of matching Products is 2
Processing time was 0 seconds

EPA METHOD 524.2
MEASUREMENT OF PURGEABLE ORGANIC COMPOUNDS IN WATER BY CAPILLARY COLUMN GAS CHROMATOGRAPHY/MASS SPECTROMETRY

Analyte	Chemical Abstract Service Registry Number	Primary/Secon. MCL/Notes
Acetone*	67-64-1	700 ppb (same units below)
Acrylonitrile*	107-13-1	5
Allyl chloride*	107-05-1	
Benzene	71-43-2	5
Bromobenzene	108-86-1	
Bromochloromethane	74-97-5	80 total trihalomethanes [1]
Bromodichloromethane	75-27-4	
Bromoform	75-25-2	
Bromomethane	74-83-9	10
2-Butanone*	78-93-3	
n-Butylbenzene	104-51-8	
sec-Butylbenzene	135-98-8	
tert-Butylbenzene	98-06-6	
Carbon disulfide*	75-15-0	
Carbon tetrachloride	56-23-5	5
Chloroacetonitrile*	107-14-2	
Chlorobenzene	108-90-7	100
1-Chlorobutane*	109-69-3	
Chloroethane	75-00-3	
Chloroform	67-66-3	
Chloromethane	74-87-3	
2-Chlorotoluene	95-49-8	100
4-Chlorotoluene	106-43-4	100
Dibromochloromethane	124-48-1	
1,2-Dibromo-3-chloropropane	96-12-8	0.2
1,2-Dibromoethane	106-93-4	
Dibromomethane	74-95-3	
1,2-Dichlorobenzene	95-50-1	600
1,3-Dichlorobenzene	541-73-1	
1,4-Dichlorobenzene	106-46-7	75
trans-1,4-Dichloro-2-butene*	110-57-6	
Dichlorodifluoromethane	75-71-8	1000
1,1-Dichloroethane	75-34-3	5
1,2-Dichloroethane	107-06-2	5
1,1-Dichloroethene	75-35-4	7
cis-1,2-Dichloroethene	156-59-2	70
trans-1,2-Dichloroethene	156-60-5	100
1,2-Dichloropropane	78-87-5	5
1,3-Dichloropropane	142-28-9	
2,2-Dichloropropane	590-20-7	
1,1-Dichloropropene	563-58-6	
1,1-Dichloropropanone*	513-88-2	
cis-1,3-Dichloropropene	10061-01-5	0.5
trans-1,3-Dichloropropene	10061-02-6	

Chemical Abstract Service

Analyte	Registry Number	Primary/Secon. MCL/Notes
Diethyl ether*	60-29-7	
Ethylbenzene	100-41-4	700
Ethyl methacrylate*	97-63-2	
Hexachlorobutadiene	87-68-3	1
Hexachloroethane*	67-72-1	
2-Hexanone*	591-78-6	
Isopropylbenzene	98-82-8	
4-Isopropyltoluene	99-87-6	
Methacrylonitrile*	126-98-7	
Methylacrylate*	96-33-3	
Methylene chloride	75-09-2	5
Methyl iodide*	74-88-4	
Methylmethacrylate*	80-62-6	
4-Methyl-2-pentanone*	108-10-1	
Methyl-t-butyl ether* (MTBE)	1634-04-4	40
Naphthalene	91-20-3	20
Nitrobenzene*	98-95-3	
2-Nitropropane*	79-46-9	
Pentachloroethane*	76-01-7	
Propionitrile*	107-12-0	
n-Propylbenzene	103-65-1	
Styrene	100-42-5	100
1,1,1,2-Tetrachloroethane	630-20-6	5
1,1,2,2-Tetrachloroethane	79-34-5	70
Tetrachloroethene	127-18-4	5
Tetrahydrofuran*	109-99-9	
Toluene	108-88-3	1000
1,2,3-Trichlorobenzene	87-61-6	
1,2,4-Trichlorobenzene	120-82-1	70
1,1,1-Trichloroethane	71-55-6	200
1,1,2-Trichloroethane	79-00-5	5
Trichloroethene	79-01-6	5
Trichlorofluoromethane	75-69-4	2100
1,2,3-Trichloropropane	96-18-4	5
1,2,4-Trimethylbenzene	95-63-6	5
1,3,5-Trimethylbenzene	108-67-8	4
Vinyl chloride	75-01-4	2
o-Xylene	95-47-6	10,000 total Xylenes [2]
m-Xylene	108-38-3	
p-Xylene	106-42-3	

NOTES

1. Total trihalomethanes, a disinfection byproduct, consists of the sum of bromoform, chloroform, chlorodibromomethane and bromodichloromethane.
2. Total Xylenes consists of the sum of o-, m- and p- Xylene.

Burlington Department of Public Works Commission Meeting
Final Minutes, 20 July 2016
645 Pine Street

Commissioners Present: Robert Alberry; Tiki Archambeau (Vice Chair); Chris Gillman (Clerk); Jeff Padgett (Chair); Justine Sears. **Commissioners Absent:** Jim Barr; Solveig Overby.

Item 1 – Call to Order – Welcome – Chair Comments

DPW Director Chapin Spencer calls meeting to order at 6:33pm and comments on chairing the organizational meeting until commission officers are elected.

Item 2 – Agenda

Commissioner Alberry makes request to pull Consent Agenda Items B, E, and F with Director Spencer agreeing to reassign them as Agenda Items 5.01, 5.02, and 5.03 respectively. Commissioner Archambeau makes motion to approve altered Consent Agenda and is seconded by Commissioner Padgett.

Action taken: motion approved;
Commissioner Alberry: Aye
Commissioner Archambeau: Aye
Commissioner Gillman: Aye
Commissioner Padgett: Aye
Commissioner Sears: Abstain

Director Spencer hands the gavel to Chair Padgett to run the remainder of the meeting

Item 3 – Election of Chair, Vice Chair, Clerk

Commissioner Alberry nominates Commissioner Padgett for Commission Chair and is seconded by Commissioner Gillman.

Action taken: nomination approved;
Commissioner Alberry: Aye
Commissioner Archambeau: Aye
Commissioner Gillman: Aye
Commissioner Padgett: Aye
Commissioner Sears: Abstain

Commissioner Alberry nominates Commissioner Archambeau for Commission Vice Chair and is seconded by Commissioner Gillman.

Action taken: nomination approved;
Commissioner Alberry: Aye
Commissioner Archambeau: Aye
Commissioner Gillman: Aye
Chair Padgett: Aye
Commissioner Sears: Abstaints

Commissioner Alberry nominates Commissioner Gillman for Commission Clerk and is seconded by Vice Chair Archambeau.

Action taken: nomination approved;
Commissioner Alberry: Aye
Vice Chair Archambeau: Aye
Commissioner Gillman: Aye
Chair Padgett: Aye

Commissioner Sears: Abstain

Item 4 – Public Forum

Item 5 – Consent Agenda

A. Traffic Request Status Report

C. Motorcycle Parking Removal on St. Paul St

D. 1 Hour Parking Removal on Pine St

Commissioner Alberry makes motion to approve altered Consent Agenda and is seconded by Vice Chair Archambeau.

Action taken: motion approved.

"Ayes" are unanimous.

Item 5.01 – Flynn Avenue Parking Removal

A) Staff Presentation by Engineering Technician Damian Roy who speaks on the city's plan for removing parking on Flynn Ave for the installation of a bike lane.

B) Commission Questions

Vice Chair Archambeau, Clerk Gillman, and Commissioners Alberry and Sears ask questions on Agenda Item 5.01 with Director Spencer and Technician Roy answering.

C) Public Comment

Cathy Bughman, Ward 5, speaks on Agenda Item 5.01.

D) Commissioner Discussion

The entire commission engages in a discussion over Agenda Item 5.01 with Director Spencer, City Engineer and Assistant Director for Technical Services Norm Baldwin, and Technician Roy.

E) Motion made by Vice Chair Archambeau to accept staff's recommendation: remove on-street parking on the north side of Flynn Avenue in favor of installing Advisory Bike Lanes as proposed by Bike Walk PlanBTV.

Seconded by Clerk Gillman.

Discussion

Action taken: motion approved;

Commissioner Alberry: Nay

Vice Chair Archambeau: Aye

Clerk Gillman: Aye

Chair Padgett: Aye

Commissioner Sears: Aye

Item 5.02 – King Street/South Champlain Street Truck Loading Decision

A) Staff Presentation by Senior Transportation Planner Nicole Losch who speaks on the city's plan to move a truck loading zone from King St to South Champlain St.

B) Commissioner Alberry asks questions on Agenda Item 5.02 with Planner Losch answering.

C) Public Comment

D) Commissioner Discussion

E) Motion made by Vice Chair Archambeau to accept staff's recommendation: 1. Repeal Appendix C Section 12-1 (21), which currently reads: On the south side of King Street in the first space west of South Champlain Street. 2. Create "No Parking Except Vehicles Loading or Unloading:" On the west side of South Champlain Street beginning 10 feet south of the King Street crosswalk, for a distance of 30 feet.

Seconded by Commissioner Alberry.

Discussion

Action taken: motion approved;

"Ayes" are unanimous.

Item 5.03 – Cherry Street Parking

A) Staff Presentation

B) Commissioner Alberry asks questions on Agenda Item 5.03 with Technician Roy answering.

C) Public Comment

D) Commissioner Discussion

E) Motion made by Vice Chair Archambeau to accept staff's recommendation: approve the installation of thirteen no time limit Smart Metered parking spaces on the south side of Cherry Street.

Seconded by Commissioner Alberry.

Discussion

Action taken: motion approved;

"Ayes" are unanimous.

Item 6 – Driveway Encroachment Pilot Study Report

A) Staff Presentation by Technician Roy who speaks on the city's pilot study (begun 15 April 2016 and ended 15 May 2016) on the driveway encroachment program pilot.

B) Commission Questions

Chair Padgett, Vice Chair Archambeau, and Clerk Gillman ask questions on Agenda Item 6 with City Engineer Baldwin, Parking Enforcement Manager John King, and Technician Roy answering.

C) Public Comment

D) Commissioner Discussion

E) Motion made by Vice Chair Archambeau to give commission's endorsement to staff's recommendation: the Commission adopt the following amendment to the Burlington Code of Ordinances Appendix C, §7 and to Chapter 20-55 General Prohibitions: 7 No-parking areas. (a) No person shall park any vehicle at any time in the following locations: (1) – (538) As Written. (b) No person shall park any vehicle at any time in front of another person's driveway and within two feet of another person's driveway as measured from the straight-lined edge of the driveway. 20-55 General Prohibitions. (a) No operator or driver of any vehicle shall stop, stand or park the same in any of the following places, except when necessary to avoid conflict with other traffic or in compliance with the direction of a police officer or official traffic sign or except momentarily to pick up or discharge a passenger: (1)-(3) As Written. (4) In front of another person's driveway and within two feet of another person's driveway as measured from the straight-lined edge of the driveway.

Seconded by Clerk Gillman.

Discussion

Action taken: motion approved;

"Ayes" are unanimous.

Item 7 – Pearl Street Parking Reconfiguration

A) Staff Presentation by Planner Losch and Transportation Planning Interns Griffin Gardner and Elizabeth Gohringer who speak on the city's recommendations for a reconfiguration of Pearl Street between Battery St and George St, presenting "Downtown Pearl St Parking Reconfiguration" via Power Point.

B) Commission Questions

Chair Padgett, Vice Chair Archambeau, and Commissioners Alberry and Sears ask questions on Agenda Item 7 with City Engineer Baldwin, Manager King, Planner Losch, and Intern Gardner answering.

C) Public Comment

D) Commissioner Discussion

E) Motion made by Commissioner Alberry to accept staff's recommendation: amend the parking regulations to be effective after completion of the Downtown Transit Center: 1. Create one handicap

parking space on the north side of Pearl Street, immediately west of North Champlain, and one handicap parking space on the north side of Pearl Street, immediately west of George Street; and 2. Prohibit parking on the south side of Pearl Street between Pine Street and Battery Street; and 3. Amend Appendix C Section 17 (e)(28) "Designation of Parking Meter Zones: Three (3) hour zones. The following streets or portions of streets are hereby designated as three (3) hour parking: Pearl Street from St. Paul Street to Batter Street ~~Champlain Street~~." 4. Amend Appendix C Section 7 (343) "On the north side of Pearl Street beginning 10 feet from the easterly crosswalk on Pearl Street at North Champlain and continuing – for a distance of 75 feet ~~across from 39 Pearl Street~~, except for police vehicles between 8am – 5pm."

Seconded by Vice Chair Archambeau.

Discussion

Action taken: motion approved;

"Ayes" are unanimous.

Chair Padgett places Agenda Items 9 and 10 before Agenda Item 8

Item 9 – Draft Minutes of 6-15-16

Commissioner Alberry makes motion to accept draft minutes of 6-15-16 and is seconded by Clerk Gillman.

Action take: motion approved;

Commissioner Alberry: Aye
Vice Chair Archambeau: Aye
Clerk Gillman: Aye
Chair Padgett: Aye
Commissioner Sears: Abstain

Item 10 – Director's Report

Director Spencer reports FY'17 budget's approval by the City Council in June, DPW starting first-in-the-state water line relining program with new technology on Industrial Ave, Isham St, King St, and Pitkin St this summer, the City Council's resolution about the city's continued commitment to diversity and equity through training for boards and commissions and the need for the DPW Commission to have at least one Commissioner participate in an upcoming training, the North Avenue Pilot Project is underway and seeking public feedback, working with CCTA to anticipate the opening of the transit center and also talking with interstate carriers about their possible use of the transit center to make it more multimodal, and the slope failure at Manhattan Drive having been repaired.

Chair Padgett, Vice Chair Archambeau, Clerk Gillman, and Commissioner Alberry engage in a discussion on the Manhattan Drive slope failure repair with City Engineer Baldwin. Vice Chair Archambeau, Clerk Gillman, and Commissioner Sears engage in a discussion on the North Avenue Pilot Project with Director Spencer and Planner Losch.

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A) Staff Presentation by Director Spencer, City Engineer Baldwin, and Assistant Director – Water Resources Moir who speak on the city's 10 Year Capital Plan.

B) Commission Questions

Chair Padgett and Vice Chair Archambeau ask questions on Agenda Item 8 with Director Spencer and Assistant Director Moir answering.

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Ibnar Avilix, a South End resident, speaks on Agenda Item 8 – Chair Padgett and Director Spencer also speak.

D) Commissioner Discussion

Item 11 – Commissioner Communications

Vice Chair Archambeau comments on lines/crosswalks being painted this month and wonders why this hasn't been done sooner and also on a City Council amendment having been put forward about discontent with parking downtown with Director Spencer and Engineer Baldwin responding; Chair Padgett extends his welcome to Commissioner Sears.

Item 12 – Adjournment & Next Meeting Date – September 21, 2016

Motion to adjourn made by Commissioner Alberry and seconded by Vice Chair Archambeau.
Action taken: motion approved;
"Ayes" are unanimous.

Meeting adjourned at 8:33pm.