



**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: Amy Bovee, Clerks Office
From: Chapin Spencer, Director
Date: May 15, 2015
Re: Public Works Commission Agenda

Please find information below regarding the next Commission Meeting.

Date: **May 20, 2015**
Time: 6:30 – 9:00 p.m.
Place: 645 Pine Street – Main Conference Room

A G E N D A

ITEM

- 1 Agenda
- 2 10 Min Public Forum
- 3 5 Min Consent Agenda
 - 3.10 Accessible Space Relocation at 17 Convent Square
 - 3.20 Stop Control at Birchcliff Parkway & Pine St
- 4 30 Min FY16 Budget, Capital Needs & Proposed Rates
 - 4.10 Communication, C. Spencer
 - 4.20 Discussion
 - 4.30 Decision
- 5 10 Min Driveway Encroachment at 257 North Winooski Ave
 - 5.10 Communication, D. Roy
 - 5.20 Discussion
 - 5.30 Decision

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 10 Min Increasing Driver Awareness of Yield Condition
 - 6.10 Communication, D. Roy
 - 6.20 Discussion
 - 6.30 Decision

- 7 15 Min Speed Limit Reduction Champlain Parkway
 - 7.10 Communication, N. Baldwin
 - 7.20 Discussion
 - 7.30 Decision

- 8 20 Min No Parking Near Driveway Policy
 - 8.10 Communication, N. Baldwin
 - 8.20 Discussion

- 9 15 Min Review Draft Commission FY16 Workplan & Metrics
 - 9.10 Oral Communication, C. Spencer
 - 9.20 Discussion

- 10 5 Min Minutes of 4-15-15

- 11 10 Min Director's Report

- 12 10 Min Commissioner Communications

- 13 Adjournment & Next Meeting Date – June 17, 2015



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Chapin Spencer
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MEMORANDUM

TO: PUBLIC WORKS COMMISSION
FM: CHAPIN SPENCER, DIRECTOR
DATE: MAY 15, 2015
RE: PUBLIC WORKS COMMISSION MEETING

Enclosed is the following information for the meeting on May 20, 2015 at 6:30 PM at 645 Pine St, Main Conference Room.

1. Agenda
2. Consent Agenda
3. FY16 Budget, Capital Needs & Proposed Rates
4. Driveway Encroachment at 257 North Winooski Ave
5. Increasing Driver Awareness of Yield Condition
6. Speed Limit Reduction Champlain Parkway
7. No Parking Near Driveway Policy
8. Minutes of 4-15-15

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To: Amy Bovee, Clerks Office
From: Chapin Spencer, Director
Date: May 15, 2015
Re: Public Works Commission Agenda

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- 11 10 Min Director's Report

- 12 10 Min Commissioner Communications

- 13 Adjournment & Next Meeting Date – June 17, 2015



MEMORANDUM

May 6th, 2015

TO: Public Works Commission

FROM: Damian Roy, Engineer Technician *DR*

CC: Norm Baldwin, City Engineer

RE: Accessible Space Removal @ 17 Convent Square

Background:

Staff received an email from resident and Old North End Representative Sara Giannoni who on behalf of resident Roland Graves, is requesting the removal of an accessible parking space sign in front of 17 Convent Square. The accessible space was used by Mr. Graves' father who has since passed and this space is no longer necessary.

Observations:

Staff has distributed flyers to the residents of Convent Square asking whether or not there are any residents who may need to use the accessible space. These residents were given until Friday May 15th to respond stating their need and providing their Accessible Parking Permit Number. Staff received an email from Melissa Roberts of 45 Convent Square requesting that the accessible space be relocated in front of her house. Ms. Roberts states that her husband is disabled and would like to use the space. Mr. Roberts' disabled placard number is P82011. This number has been verified to belong to Mr. Roberts of 45 Convent Square by the Burlington Police Department.

Conclusions:

Staff has concluded that Mr. Roberts of 45 Convent Square is in need of the accessible parking space currently in front of 17 Convent Square. This accessible space should be relocated to 45 Convent Square.

NB 5/8/15

Recommendations:

Staff recommends that the Commission adopt:

- The removal of the Accessible Space in front of 17 Convent Square.
- The installation of an Accessible Space in front of 45 Convent Square.



Dear Convent Square Residents,

The Burlington Department of Public Works would like to know if you or anyone in your household is in need of using the Accessible Parking Space located in front of 17 Convent Square. If you are disabled and would like to use this space please call or email me saying so and provide your Accessible Parking Permit number. If no disabled persons are presently living on Convent Square then the Accessible Parking Sign will be removed and/or relocated. If you have need to use this space please respond before Friday May 15th via email or phone call.

Thank you!

Damian Roy, Engineering Technician
Burlington Public Works Department
645 Pine St. Burlington VT 05401
Desk: 802.865.5832
Cell: 802.563.5353
Email: droy@burlingtonvt.gov
Web: www.burlingtonvt.gov/dpw



CITY OF BURLINGTON

SERVICE REQUEST

Name and Address

Name: Sara Giannoni

Request Date: 02/17/2015 8:38:41 AM

Due Date: 3/19/2015

Address:

Phone Number:

Email Address: sara.giannoni@gmail.com

Request

Location: 17 Convent Sq

Request Description: Requesting removal of Handicap Parking sign via e-mail, 2/16: Hello, A friend recently spoke to a man, Roland Graves at 17 Convent Square, who wants to remove this. It was originally placed there for his father who has since passed. I agreed to help him with this process and am now wondering what it is. Thank you! Sara

Assign History

Date	Assigned To	Description
2/17/2015 8:38:41 AM	Damian Roy	Request Assigned

Work History

Date	Staff Person	Description
04/30/2015	Damian Roy	Emailed Sara explaining the RFS to Commission process. Will try to get this on the May Commission. (Entered on 4/30/2015 4:17:29 PM by Damian Roy)
04/30/2015	Holly Lane	Sara called again about the sign removal transferred call to Damian. (Entered on 4/30/2015 2:45:59 PM by Holly Lane)
04/03/2015	Helen Plumley	Per today's e-mail from Sara: Hello, I contacted you in February about what the process is to remove handicap sign on the street that is now unnecessary. I cannot find the reply email now, but I believe the process had been started to remove the sign. I am writing now to check in and see where this is at. Thank you, Sara (Entered on 4/3/2015 10:30:21 AM by Helen Plumley)

Damian Roy

From: Melissa Roberts <kmrnhrrmmr1011@gmail.com>
Sent: Wednesday, May 06, 2015 11:37 AM
To: Damian Roy
Subject: RE: Hi

Yes moving the Accessible Space south would work

On May 6, 2015 11:24 AM, "Damian Roy" <droy@burlingtonvt.gov> wrote:

Hello Melissa,

Thank you for responding to my flyer. I've spoken with our Plangineer who spearheads projects involving traffic calm which is the purpose of the bumpout in front of 45 Convent Square. This was installed sometime in the nineties as a way to deter through traffic from using Convent Square. The following is the process of removing this traffic calming bumpout:

1. You must acquire a petition showing one-third of all households on Convent Square supporting the removal of the bumpout.
2. Once one-third support is proven, DPW will initiate their own poll of the neighborhood where we will need to record at least two-thirds of all households showing support for the removal of the bumpout.
3. If these two conditions are met, then DPW will start the process of design, city council approvals, and construction.
4. If this process fails then there is a two year waiting period before DPW will consider this issue again.

For the Accessible Space, would installing it just south of the bumpout work for you?

Damian Roy, Engineering Technician

Burlington Public Works Department

645 Pine St. Burlington VT 05401

Desk: [802.865.5832](tel:802.865.5832)

Cell: [802.598.8356](tel:802.598.8356)

Email: droy@burlingtonvt.gov

Web: www.burlingtonvt.gov/dpw

From: Melissa Roberts [mailto:kmrnhrrmmr1011@gmail.com]

Sent: Tuesday, May 05, 2015 5:21 PM

To: Damian Roy

Subject: Hi

Hello I am writing to you about the Accessible Parking Space at 17 Convent Square. My husband need a Accessible Parking we would like to know if you could move it from 17 Convent Square up closer to 45 Convent Sq and we would like for the hump to be taking out from the front of 45 Convent Square the Burlington Public works said they were going to take it out years ago and haven't yet. My husband Disabled Parking Identification number is P82011 thank you and have a great day

Damian Roy

From: Sara Giannoni <sara.giannoni@gmail.com>
Sent: Thursday, April 30, 2015 3:53 PM
To: Damian Roy
Subject: Re: Accessible Space Removal

Thank you Damian, this is helpful!

On Thu, Apr 30, 2015 at 3:48 PM, Damian Roy <droy@burlingtonvt.gov> wrote:

Hello Sara,

I got your message regarding removing the Accessible sign and it seemed as though you were inquiring about the process so I will provide a brief summary here. For a simple request such as this, all that is required of you is that you make the request to DPW, from there it enters our RFS system and assigned to the appropriate person, in this case it is myself. From here it is investigated and a presentation packet is developed to be brought before the Public Works Commission which meets on the third Wednesday of each month. Once the Commission has made a decision, a traffic regulation will be written, sent to the city attorneys who will then publish it into the City Ordinance. From that point, it needs to wait 30 calendar days before it comes into effect. Then our street crews will go out to perform the appropriate work. I have upwards of 80 RFSs in my system and I give priority to those effecting safety so this request hasn't received priority. As you and the original requestor are following up with this request, and because it is a simple one, I will write the memo and bring to the Commission for May.

I hope this helps clarify the process.

Damian Roy, Engineering Technician

Burlington Public Works Department

645 Pine St. Burlington VT 05401

Desk: [802.865.5832](tel:802.865.5832)

Cell: [802.598.8356](tel:802.598.8356)

Email: droy@burlingtonvt.gov

Web: www.burlingtonvt.gov/dpw

Damian Roy

From: Helen Plumley
Sent: Friday, April 03, 2015 2:46 PM
To: Damian Roy
Subject: FW: [Public Works Department] Follow Up: Handicap parking sign at 17 Convent Sq

Damian,
FYI, in case you don't get notification that I added a comment to RFS #6069.
Thanks,
Helen

From: Sara Giannoni [<mailto:sara.giannoni@gmail.com>]
Sent: Friday, April 03, 2015 10:38 AM
To: Helen Plumley
Subject: Re: [Public Works Department] Follow Up: Handicap parking sign at 17 Convent Sq

Thank you Helen!

On Fri, Apr 3, 2015 at 10:29 AM, Helen Plumley <hplumley@burlingtonvt.gov> wrote:

Good morning, Sara.

I will ask Damian Roy in our Engineering Division to get back to you on the status of that Service Request (#6069).

Thank you for checking in.

Helen

Customer Service Associate

Department of Public Works

From: RFS [<mailto:emailautomation@burlingtonvt.gov>]
Sent: Friday, April 03, 2015 10:19 AM
To: Valerie Ducharme; Holly Lane; Helen Plumley
Subject: [Public Works Department] Follow Up: Handicap parking sign at 17 Convent Sq

This message was sent to you because you are a designated recipient for: Public Works Department
Message ID: 15207
IP Address from: 65.183.139.144

Message from: Sara Giannoni

Reply to address: sara.giannoni@gmail.com

Message:

Hello, I contacted you in February about what the process is to remove handicap sign on the street that is now unnecessary. I cannot find the reply email now, but I believe the process had been started to remove the sign. I am writing now to check in and see where this is at. Thank you, Sara

--

"We say we want peace but nobody wants to change their own mind"" ~Michael Franti



MEMORANDUM

May 6, 2015

TO: Public Works Commission

FROM: Damian Roy, DPW Engineer Technician *DR*

CC: Norman Baldwin, City Engineer

RE: Stop Control @ Birchcliff Parkway and Pine Street

Background:

The Public Works Department received a request from South End Kitchen Manager Gary Coffey and Public Works Director Chapin Spencer on November 19th 2014 and Jim Lampman on May 5th 2015 to install a stop sign at the intersection of Birchcliff Parkway and Pine Street causing traffic on Birchcliff Parkway to stop. Currently there is no stop or yield control at this intersection. Mr. Coffey called DPW on May 6th 2015 to state that he witnessed a near accident at this intersection on this day and called to get an update on his request.

Observations:

Pine Street is a major arterial roadway shouldering heavy traffic every day of the week. Birchcliff Parkway is a collector roadway connecting nearby residential areas to the Pine Street arterial, nearby businesses and schools. The MUTCD 2B.06 Stop Sign Applications (see attached) states that at least one of these three conditions must be met before installing a stop sign is warranted:

- The vehicular traffic volumes on the through street or highway exceed 6,000 vehicles per day;
- A restricted view exists that requires road users to stop in order to adequately observe conflicting traffic on the through street or highway; and/or
- Crash reports indicate that three or more crashes that are susceptible to correction by the installation of a STOP sign have been reported within a 12-month period, or that five or more such crashes have been reported within a 2 year period. Such crashes included

NB 5/7/15

right-angle collisions involving road users on the minor-street approach failing to yield the right-of-way to traffic on the through street or highway.

The Chittenden County Regional Planning Committee (CCRPC) has conducted traffic counts for this section of Pine Street from Flynn Avenue to Birchcliff Parkway in August of 2010 (see attached). Over the course of seven days the CCRPC has recorded an average of 14,894 vehicles travelling this section of Pine Street which well exceeds the condition of 6,000 vehicles per day set by the MUTCD.

Conclusions:

When a minor collector roadway meets a major arterial roadway in a T intersection there is an implied yield condition where the vehicle on the minor collector must yield the right-of-way to the vehicles travelling down the major arterial, this has thus far been the condition at the intersection of Birchcliff Parkway and Pine Street. However there is public opinion that this implication is not sufficient in creating a safe condition for vehicles exiting Birchcliff Parkway. Given the high traffic levels on Pine Street far exceed the requirements set by the MUTCD indicating a high level of conflict between vehicles entering Pine Street from Birchcliff Parkway, staff recommends installing a stop sign causing Birchcliff Parking vehicles to stop at this intersection.

Recommendations:

Staff recommends that the Commission adopt:

- Installing Stop Control at the intersection of Pine Street and Birchcliff Parkway causing vehicles on Birchcliff Parkway to stop.

Section 2B.06 STOP Sign Applications

Guidance:

- 01 *At intersections where a full stop is not necessary at all times, consideration should first be given to using less restrictive measures such as YIELD signs (see Sections 2B.08 and 2B.09).*
- 02 *The use of STOP signs on the minor-street approaches should be considered if engineering judgment indicates that a stop is always required because of one or more of the following conditions:*
 - A. *The vehicular traffic volumes on the through street or highway exceed 6,000 vehicles per day;*
 - B. *A restricted view exists that requires road users to stop in order to adequately observe conflicting traffic on the through street or highway; and/or*
 - C. *Crash records indicate that three or more crashes that are susceptible to correction by the installation of a STOP sign have been reported within a 12-month period, or that five or more such crashes have been reported within a 2-year period. Such crashes include right-angle collisions involving road users on the minor-street approach failing to yield the right-of-way to traffic on the through street or highway.*

Support:

- 03 *The use of STOP signs at grade crossings is described in Sections 8B.04 and 8B.05.*

Section 2B.07 Multi-Way Stop Applications

Support:

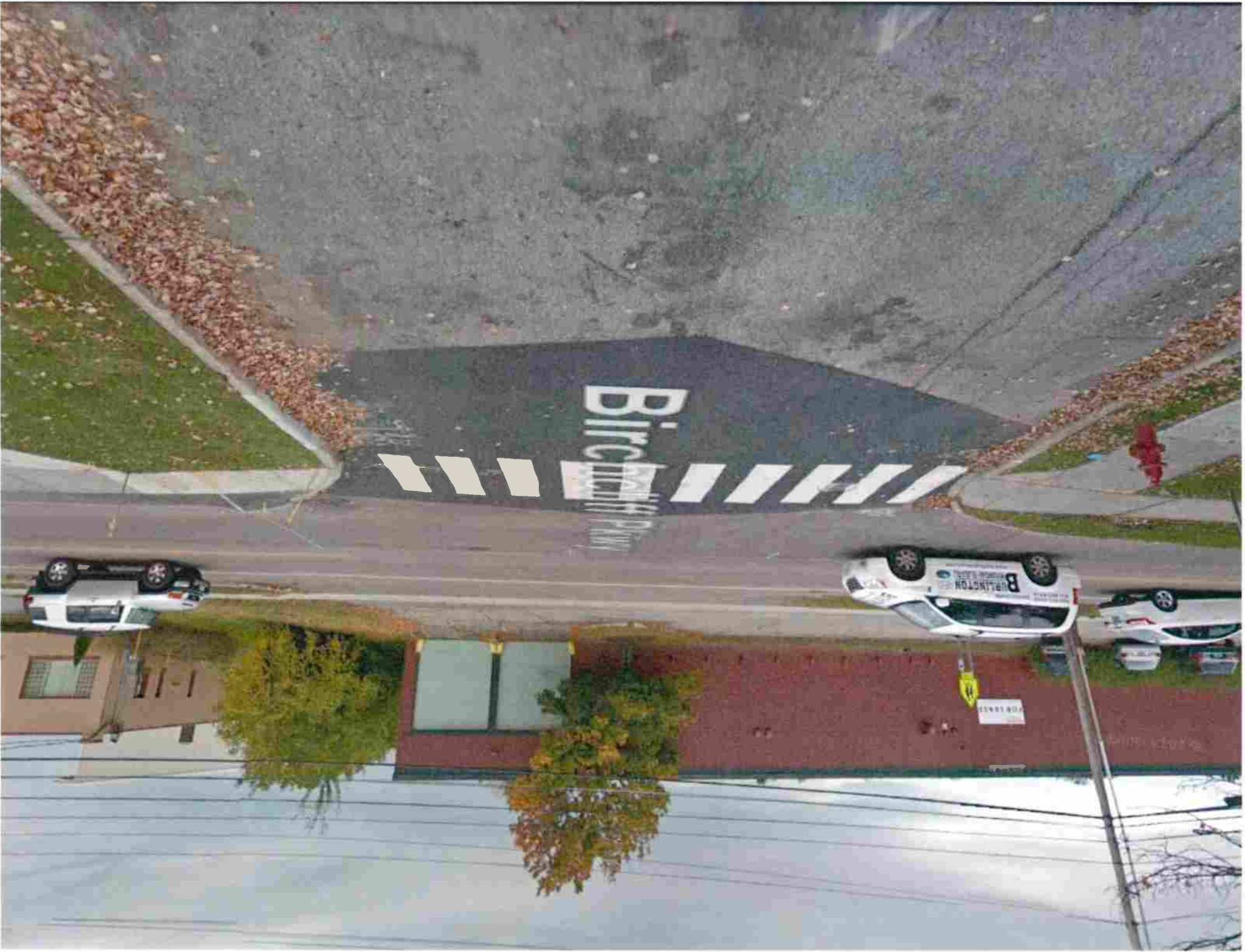
- 01 *Multi-way stop control can be useful as a safety measure at intersections if certain traffic conditions exist. Safety concerns associated with multi-way stops include pedestrians, bicyclists, and all road users expecting other road users to stop. Multi-way stop control is used where the volume of traffic on the intersecting roads is approximately equal.*
- 02 *The restrictions on the use of STOP signs described in Section 2B.04 also apply to multi-way stop applications.*

Guidance:

- 03 *The decision to install multi-way stop control should be based on an engineering study.*
- 04 *The following criteria should be considered in the engineering study for a multi-way STOP sign installation:*
 - A. *Where traffic control signals are justified, the multi-way stop is an interim measure that can be installed quickly to control traffic while arrangements are being made for the installation of the traffic control signal.*
 - B. *Five or more reported crashes in a 12-month period that are susceptible to correction by a multi-way stop installation. Such crashes include right-turn and left-turn collisions as well as right-angle collisions.*
 - C. *Minimum volumes:*
 - 1. *The vehicular volume entering the intersection from the major street approaches (total of both approaches) averages at least 300 vehicles per hour for any 8 hours of an average day; and*
 - 2. *The combined vehicular, pedestrian, and bicycle volume entering the intersection from the minor street approaches (total of both approaches) averages at least 200 units per hour for the same 8 hours, with an average delay to minor-street vehicular traffic of at least 30 seconds per vehicle during the highest hour; but*
 - 3. *If the 85th-percentile approach speed of the major-street traffic exceeds 40 mph, the minimum vehicular volume warrants are 70 percent of the values provided in Items 1 and 2.*
 - D. *Where no single criterion is satisfied, but where Criteria B, C.1, and C.2 are all satisfied to 80 percent of the minimum values. Criterion C.3 is excluded from this condition.*

Option:

- 05 *Other criteria that may be considered in an engineering study include:*
 - A. *The need to control left-turn conflicts;*
 - B. *The need to control vehicle/pedestrian conflicts near locations that generate high pedestrian volumes;*
 - C. *Locations where a road user, after stopping, cannot see conflicting traffic and is not able to negotiate the intersection unless conflicting cross traffic is also required to stop; and*
 - D. *An intersection of two residential neighborhood collector (through) streets of similar design and operating characteristics where multi-way stop control would improve traffic operational characteristics of the intersection.*



Volume
Start Date: 8/9/2010
Start Time: 1:00:00 PM
Site Code: BURL-45
Station ID: BURL-45
Location 1: BTW FLYNN AVE. & BIRCHCLIFF PKWY.
BURL-45 : PINE ST.
DIR1 : NB / DIR2 : SB
CITY : BURLINGTON

Date	Time	NB	SB	TOTAL	Buses	ALL TRUCKS	5-AXL TRUCKS & >
Tuesday, August 10, 2010							
8/10/2010	12:00 AM	35	33	68	2	4	0
8/10/2010	1:00 AM	21	26	47	1	1	0
8/10/2010	2:00 AM	18	20	38	2	1	0
8/10/2010	3:00 AM	9	20	29	2	2	0
8/10/2010	4:00 AM	26	26	52	4	4	1
8/10/2010	5:00 AM	100	78	178	8	14	3
8/10/2010	6:00 AM	302	194	496	23	39	1
8/10/2010	7:00 AM	550	344	894	11	57	3
8/10/2010	8:00 AM	582	464	1046	10	53	2
8/10/2010	9:00 AM	495	453	948	9	58	4
8/10/2010	10:00 AM	427	442	869	9	56	5
8/10/2010	11:00 AM	461	516	977	9	55	3
8/10/2010	12:00 PM	542	657	1199	8	50	2
8/10/2010	1:00 PM	584	613	1197	7	45	2
8/10/2010	2:00 PM	528	661	1189	15	43	3
8/10/2010	3:00 PM	520	670	1190	17	49	1
8/10/2010	4:00 PM	531	822	1353	8	45	1
8/10/2010	5:00 PM	456	861	1317	9	37	2
8/10/2010	6:00 PM	462	653	1115	5	19	0
8/10/2010	7:00 PM	297	351	648	5	13	0
8/10/2010	8:00 PM	229	299	528	4	8	0
8/10/2010	9:00 PM	179	194	373	1	9	0
8/10/2010	10:00 PM	87	129	216	3	4	0
8/10/2010	11:00 PM	55	74	129	1	1	0

Wednesday, August 11, 2010

8/11/2010	12:00 AM	38	39	16096	173	667	33
8/11/2010	1:00 AM	17	24	77	2	3	0
8/11/2010	2:00 AM	22	19	41	2	2	0
8/11/2010	3:00 AM	10	23	41	1	2	2
8/11/2010	4:00 AM	23	25	33	1	3	3
8/11/2010	5:00 AM	112	70	48	2	8	2
8/11/2010	6:00 AM	286	185	182	6	14	3
8/11/2010	7:00 AM	579	378	471	19	31	3
8/11/2010	8:00 AM	611	513	957	16	48	2
8/11/2010	9:00 AM	513	459	1124	8	47	3
8/11/2010	10:00 AM	440	459	972	7	67	6
8/11/2010	11:00 AM	434	578	899	6	48	3
8/11/2010	12:00 PM	582	632	1012	5	50	6
8/11/2010	1:00 PM	550	577	1214	8	51	2
8/11/2010	2:00 PM	478	623	1127	9	48	4
8/11/2010	3:00 PM	498	681	1101	11	50	4
8/11/2010	4:00 PM	537	789	1179	11	40	1
8/11/2010	5:00 PM	426	771	1326	10	42	0
8/11/2010	6:00 PM	445	635	1197	2	35	3
8/11/2010	7:00 PM	366	419	1080	8	26	0
8/11/2010	8:00 PM	303	340	785	8	25	1
8/11/2010	9:00 PM	258	273	643	7	11	1
8/11/2010	10:00 PM	133	154	531	3	11	0
8/11/2010	11:00 PM	85	62	287	4	6	0
				147	1	3	0

Thursday, August 12, 2010

8/12/2010	12:00 AM	48	52	16474	157	671	49
8/12/2010	1:00 AM	30	17	100	2	3	0
8/12/2010	2:00 AM	18	24	47	2	2	1
8/12/2010	3:00 AM	16	20	42	2	0	0
8/12/2010	4:00 AM	26	27	36	2	1	1
8/12/2010	5:00 AM	122	67	53	4	7	1
8/12/2010	6:00 AM	299	178	189	5	9	0
8/12/2010	7:00 AM	542	376	477	17	37	1
8/12/2010	8:00 AM	576	502	918	7	69	8
8/12/2010	9:00 AM	476	455	1078	10	45	5
8/12/2010	10:00 AM	469	479	931	12	47	7
				948	8	44	4

8/12/2010	11:00 AM	503	551	1054	8	66	4
8/12/2010	12:00 PM	585	697	1282	4	66	2
8/12/2010	1:00 PM	549	613	1162	5	62	3
8/12/2010	2:00 PM	498	625	1123	14	55	4
8/12/2010	3:00 PM	495	681	1176	8	53	5
8/12/2010	4:00 PM	525	793	1318	7	41	0
8/12/2010	5:00 PM	544	819	1363	6	27	2
8/12/2010	6:00 PM	497	642	1139	9	33	0
8/12/2010	7:00 PM	392	380	772	7	13	1
8/12/2010	8:00 PM	353	355	708	3	12	1
8/12/2010	9:00 PM	225	295	520	1	6	0
8/12/2010	10:00 PM	171	223	394	3	3	0
8/12/2010	11:00 PM	120	115	235	2	1	0
				17065	148	702	50
8/13/2010	12:00 AM	71	74	145	2	3	1
8/13/2010	1:00 AM	41	41	82	2	3	1
8/13/2010	2:00 AM	25	26	51	3	0	1
8/13/2010	3:00 AM	21	34	55	4	2	0
8/13/2010	4:00 AM	25	24	49	6	4	2
8/13/2010	5:00 AM	123	90	213	7	13	0
8/13/2010	6:00 AM	241	174	415	15	33	1
8/13/2010	7:00 AM	472	368	840	17	53	3
8/13/2010	8:00 AM	535	526	1061	11	65	2
8/13/2010	9:00 AM	521	515	1036	6	68	6
8/13/2010	10:00 AM	482	506	988	8	47	2
8/13/2010	11:00 AM	485	600	1085	8	58	5
8/13/2010	12:00 PM	557	648	1205	7	61	10
8/13/2010	1:00 PM	497	626	1123	4	57	4
8/13/2010	2:00 PM	466	672	1138	15	42	0
8/13/2010	3:00 PM	550	731	1281	10	51	1
8/13/2010	4:00 PM	502	786	1288	13	37	0
8/13/2010	5:00 PM	482	700	1182	10	36	2
8/13/2010	6:00 PM	445	519	964	9	28	3
8/13/2010	7:00 PM	377	368	745	7	11	3
8/13/2010	8:00 PM	323	326	649	3	13	1
8/13/2010	9:00 PM	266	288	554	1	13	0
8/13/2010	10:00 PM	182	226	408	3	3	0

Saturday, August 14, 2010

8/13/2010	11:00 PM	164	172	336	0	0	0
				16893	171	701	46
8/14/2010	12:00 AM	94	96	190	2	4	0
8/14/2010	1:00 AM	47	56	103	0	2	0
8/14/2010	2:00 AM	48	45	93	0	0	0
8/14/2010	3:00 AM	29	32	61	1	2	0
8/14/2010	4:00 AM	27	27	54	2	3	1
8/14/2010	5:00 AM	30	48	78	0	1	0
8/14/2010	6:00 AM	86	94	180	4	12	1
8/14/2010	7:00 AM	176	170	346	2	18	0
8/14/2010	8:00 AM	250	255	505	4	15	0
8/14/2010	9:00 AM	352	353	705	2	28	0
8/14/2010	10:00 AM	446	498	944	4	20	1
8/14/2010	11:00 AM	424	492	916	4	25	0
8/14/2010	12:00 PM	474	504	978	5	23	0
8/14/2010	1:00 PM	488	573	1061	2	27	0
8/14/2010	2:00 PM	436	503	939	3	24	0
8/14/2010	3:00 PM	461	530	991	4	26	1
8/14/2010	4:00 PM	471	497	968	2	27	1
8/14/2010	5:00 PM	448	461	909	5	20	2
8/14/2010	6:00 PM	388	341	729	4	19	0
8/14/2010	7:00 PM	353	303	656	3	18	0
8/14/2010	8:00 PM	282	248	530	1	17	1
8/14/2010	9:00 PM	227	247	474	1	7	0
8/14/2010	10:00 PM	176	226	402	1	9	0
8/14/2010	11:00 PM	147	244	391	0	7	0

Sunday, August 15, 2010

				13203	56	354	8
8/15/2010	12:00 AM	79	89	168	1	2	0
8/15/2010	1:00 AM	40	45	85	0	0	0
8/15/2010	2:00 AM	28	49	77	0	2	0
8/15/2010	3:00 AM	23	37	60	0	3	0
8/15/2010	4:00 AM	26	27	53	2	2	0
8/15/2010	5:00 AM	27	35	62	1	1	0
8/15/2010	6:00 AM	55	38	93	0	2	0
8/15/2010	7:00 AM	106	104	210	0	7	1
8/15/2010	8:00 AM	161	174	335	2	6	1
8/15/2010	9:00 AM	271	274	545	0	9	1

8/15/2010	10:00 AM	320	340	660	1	27	0
8/15/2010	11:00 AM	374	361	735	0	17	0
8/15/2010	12:00 PM	429	415	844	2	18	0
8/15/2010	1:00 PM	377	394	771	0	14	0
8/15/2010	2:00 PM	382	434	816	1	14	0
8/15/2010	3:00 PM	407	430	837	3	17	0
8/15/2010	4:00 PM	361	390	751	3	20	0
8/15/2010	5:00 PM	350	404	754	0	13	1
8/15/2010	6:00 PM	354	288	642	1	8	0
8/15/2010	7:00 PM	260	226	486	0	11	0
8/15/2010	8:00 PM	182	183	365	2	6	1
8/15/2010	9:00 PM	158	159	317	2	6	0
8/15/2010	10:00 PM	112	158	270	2	4	0
8/15/2010	11:00 PM	73	71	144	0	2	0

Monday, August 16, 2010

8/16/2010	12:00 AM	39	39	10080	23	211	6
8/16/2010	1:00 AM	17	16	78	2	0	0
8/16/2010	2:00 AM	14	22	33	2	0	0
8/16/2010	3:00 AM	17	12	36	2	0	0
8/16/2010	4:00 AM	67	23	29	1	0	0
8/16/2010	5:00 AM	77	67	90	3	13	0
8/16/2010	6:00 AM	260	174	144	3	4	1
8/16/2010	7:00 AM	502	366	434	16	49	2
8/16/2010	8:00 AM	581	465	868	10	50	8
8/16/2010	9:00 AM	482	466	1046	10	55	0
8/16/2010	10:00 AM	387	530	948	4	50	4
8/16/2010	11:00 AM	477	547	917	6	49	4
8/16/2010	12:00 PM	107	547	1024	10	44	5
	1:00 PM	554	114	221	8	50	2
8/9/2010	2:00 PM	477	505	1059	9	54	5
8/9/2010	3:00 PM	459	575	1052	8	65	3
8/9/2010	4:00 PM	462	667	1126	9	50	1
8/9/2010	5:00 PM	466	837	1299	7	38	2
8/9/2010	6:00 PM	380	855	1321	11	34	1
8/9/2010	7:00 PM	312	597	977	8	25	3
8/9/2010	8:00 PM	171	326	638	6	17	1
8/9/2010	9:00 PM	154	232	403	4	15	0
			199	353	2	8	1

Monday, August 09, 2010

8/9/2010	10:00 PM	89	100	189	3	3	1
8/9/2010	11:00 PM	78	84	162	0	0	0
				14447	144	673	44



**CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS**

645 Pine Street, Suite A
Burlington, VT 05401
802.863.9094 VOICE
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www.burlingtonvt.gov/dpw

To: DPW Commissioners
Fr: Chapin Spencer, Director
Re: **FY'16 Public Works Budget**
Date: May 14, 2015

REQUESTED COMMISSION ACTION:

Have the Public Works Commission vote on a position relative to:

- Addressing the \$2.3M gap in capital funding in the FY'16 General Fund budget
- Addressing the \$1.5M capital funding need in the FY'16 Water Enterprise Fund budget

BACKGROUND:

Staff has spent the last six months putting together the following FY'16 budgets for the department:

- General Fund
- Water Enterprise Fund
- Wastewater Enterprise Fund
- Stormwater Enterprise Fund
- Traffic Fund

A major focus for the Administration and DPW's FY'16 budget process has been to aggressively move towards sustainably funding the City's aging infrastructure and attack the significant backlog of deferred capital investment. The 10-Year Capital Plan presented to the City Council and the DPW Commission last month compiles the need. We are now actively using the capital plan to guide funding decisions for FY'16.

The power to pass budgets and set enterprise fund rates rests with the City Council, but the City's charter, ordinances and resolutions when read together give the Public Works Commission the power to review and make recommendations to the council regarding the conditions of the water, wastewater, stormwater, street, sidewalk, and bridge systems and their improvement.

Furthermore, the City Council's recent 4/27/15 resolution calls on the Board of Finance and the relevant Commissions to "advise the Administration as to the proposed capital plan relative to their respective areas for FY'16." The City Council is looking to adopt the FY'16 budgets in early to mid-June so the Council requests that the Commission to discuss this topic at its May meeting and share any input with the Board of Finance as they finalize the budgets over the next few weeks.

GENERAL FUND:

As you'll see from the attached memo, staff has worked hard to narrow the gap in FY'16 draft General Fund capital budget from 9M to \$2.3M. This was done by closely examining projects and determining what should be prioritized in FY'16 based on the potential for failure, life safety impacts, cost avoidance and other criteria.

Major cost drivers for the \$2.3M gap include:

- \$100,000 for design and engineering to expand our sidewalk network
- \$63,000 to complete the Cliff Street sidewalk construction
- \$225,000 for increased sidewalk reconstruction funding
- \$200,000 for increased curb work
- \$250,000 for increased paving work
- \$252,000 for paving of park roads
- \$1,000,000 for continued rehabilitation of the Burlington Bike Path

At the meeting, we will provide a couple of scenarios for addressing the \$2.3M capital gap. The Commission's preferred approach for closing the gap would be helpful for the Board of Finance's budget deliberations. We have included the final draft of our overall General Fund budget presentation for your review. Please contact Martha Keenan (mkeen@burlingtonvt.gov) or me in advance of the meeting if you have any questions.

ENTERPRISE FUNDS:

Staff has put forward FY'16 budgets for Water, Wastewater and Stormwater that hold operating expenses relatively flat and focus available funding on reinvestment into our aging infrastructure.

At last month's Commission meeting, we explained that the department had completed an extensive capital planning exercise for Water, but left similar exercises for Wastewater and Stormwater to be done in FY'16 (due to workload constraints). Also, since that meeting we have corrected the discrepancy in the Water capital needs calculations that were uncovered by the Commission's careful review. The capital plan indicates that \$1.5M/year is needed to sustainably reinvest in the water system. In FY'15, \$900,000 was budgeted for capital improvements.

Last winter's cold temperatures and penetrating frost stressed our system by causing dozens of main breaks and 124 frozen services. It highlighted the need to reinvest in the system to make it more resilient. Reactive work in winter conditions is not as efficient or cost effective as proactively upgrading our aging system during the warmer months.

We will bring a chart to the upcoming Commission meeting that shows options for various rate increases for the enterprise funds and the cumulative impact for the average household and the average business. Similar to the General Fund discussion above, we would welcome the Commission's recommendations regarding FY'16 capital expenditures and rates for the Council's deliberations. Please contact me or Laurie Adams (ladams@burlingtonvt.gov) or me in advance of the meeting if you have any questions.

Resolution Relating to

RESOLUTION 6.02

REFERRAL OF 10 YEAR CAPITAL PLAN TO
BOARD OF FINANCE AND COMMISSIONS TO
ADDRESS FY 16 IMPLEMENTATION AND
PUBLIC OUTREACH FOR LONG TERM PLAN

Sponsors: Councilors Knodell, Paul,
Wright, Bushor

Introduced: 04/27/15

Referred to: _____

Action: adopted

Date: 04/27/15

Signed by Mayor: 05/04/15

CITY OF BURLINGTON

In the year Two Thousand Fifteen

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

That WHEREAS, the City of Burlington is looking to create an implementable 10-year capital plan covering all municipal assets; and

WHEREAS, a preliminary working document (the 10-year capital plan) has been formulated with input from all municipal employees managing capital budgets but requires further review; and

WHEREAS, the preliminary document for FY 16 contains approximately \$2,000,000 more in identified needs than currently identified revenues; and

WHEREAS, the first action is to address the FY 16 capital asset needs and ways to pay for them;

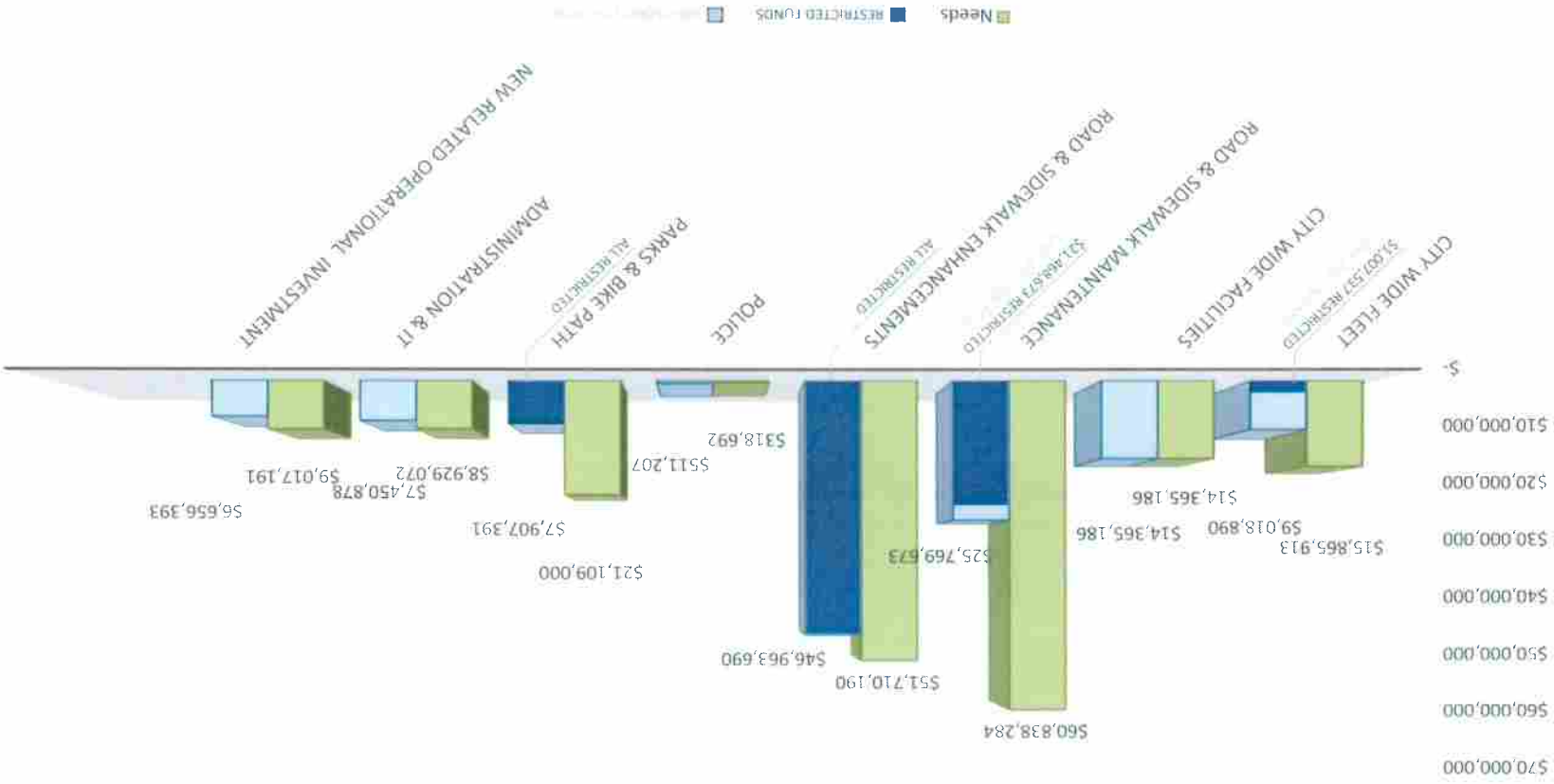
NOW, THEREFORE, BE IT RESOLVED that the Burlington City Council hereby refers the preliminary 10-year capital plan to the Board of Finance where the Board will review and advise the Administration on the FY 16 capital budget; and

BE IT FURTHER RESOLVED that the preliminary document shall also be referred to the Accessibility Committee, Airport Commission, Church St. Marketplace Commission, Electric Commission, Fire Commission, Library Commission, Parks Commission, Planning Commission, Police Commission, Public Works Commission, and Transportation, Energy, and Utilities Committee to advise the Administration as to the proposed capital plan relative to their respective areas for FY 16; and

BE IT FURTHER RESOLVED that, following approval of the budget by the City Council, the Board of Finance, along with the aforementioned boards and commissions, shall work with the Administration to develop a plan to implement the next ten years of the plan. The Board of Finance shall work with a Department Head working group led by the Chief Administrative Office to help facilitate and coordinate the work; and

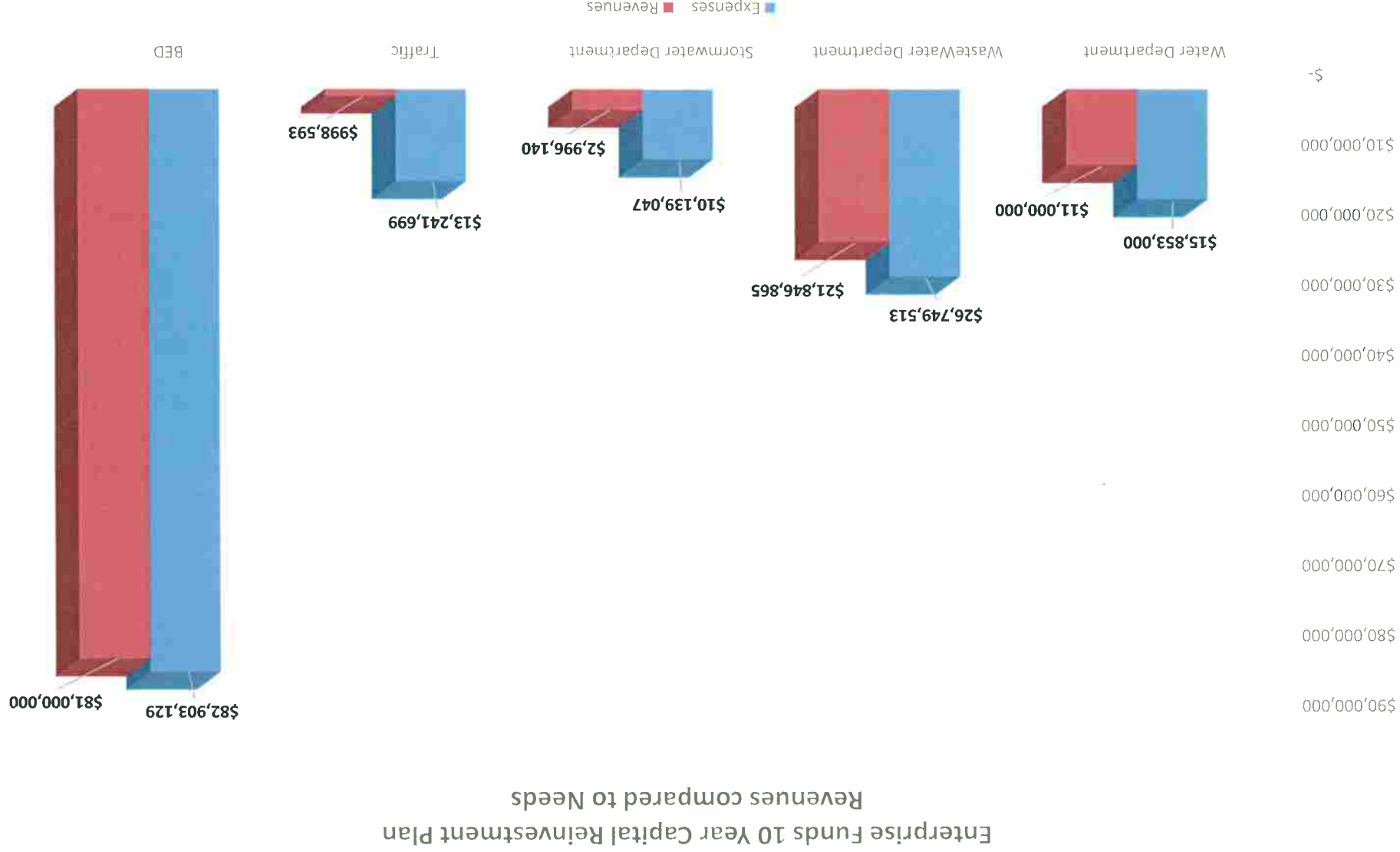
BE IT FURTHER RESOLVED that the Administration shall consult with the Board of Finance, and the aforementioned commissions and boards, to develop and implement a public outreach plan to gather ideas concerning the City's capital asset needs beyond this ten-year plan and how to pay for them. This public outreach plan shall be presented to the City Council no later than its last meeting in December of 2015.

Preliminary General Fund 10 Year Capital Reinvestment Needs by Asset Class compared to currently available Revenues



- Does not include Expansion Needs (see separate chart)
- Some revenues restricted to Asset Class

- Enterprise Capital Plans are initial figures and require additional work
- Traffic does not include new revenues



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	City of Burlington 10 Year Capital Plan (Fiscal Year 2016 - 2025)														
2	General Fund Capital Plan by Asset Class														
3															
4	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	TOTAL FY16 - 25
5	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	\$ 27,995,240
6		GO Bond Debt Service Public Works		\$ 277,123	\$ 278,534	\$ 275,235	\$ 275,330	\$ 278,582	\$ 276,835	\$ 278,210	\$ -	\$ -	\$ -	\$ -	\$ 1,662,727
7		GO Bond New Debt Service (\$2M)		\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,225,000
8		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	\$ 30,882,967
9	Revenue	GO Bond Revenue for New Debt		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10		DPW Central Facility 7200_115		\$ (277,123)	\$ (277,123)	\$ (277,123)	\$ (277,123)	\$ (277,123)	\$ (277,123)	\$ (277,123)	\$ -	\$ -	\$ -	\$ -	\$ (1,662,738)
11		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)	\$ (29,450,718)
12		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)	\$ (20,000,000)
13		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)	\$ (51,113,456)
14	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)	\$ (20,230,489)
15															
16	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	TOTAL FY16 - 25
17	Expenditures	Equipment Maintenance Vehicle		\$ 11,138	\$ 11,138	\$ 11,138	\$ 11,138	\$ 11,138	\$ -	\$ 31,270	\$ -	\$ -	\$ -	\$ 65,000	\$ 140,822
18		Recycling Vehicles		\$ -	\$ -	\$ 242,000	\$ -	\$ 260,000	\$ -	\$ 260,000	\$ -	\$ 260,000	\$ -	\$ -	\$ 1,022,000
19		Recycling lease Payments		\$ 96,147	\$ 96,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,147
20		To reserves Recycling for truck purchase		\$ 47,500	\$ 95,500	\$ -	\$ 147,750	\$ -	\$ 147,750	\$ -	\$ 147,750	\$ -	\$ 147,750	\$ -	\$ 686,500
21		Right of Way Streets Vehicles leases FY15		\$ 37,750	\$ 37,750	\$ 37,750	\$ 37,750	\$ 37,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,000
22		Streets Equipment		\$ -	\$ 565,000	\$ 580,000	\$ 545,000	\$ 617,300	\$ 685,000	\$ 545,000	\$ 464,000	\$ 370,000	\$ 357,200	\$ 627,000	\$ 5,355,500
23		Streets Equipment lease revenue purchase		\$ -	\$ (565,000)	\$ (580,000)	\$ (545,000)	\$ (617,300)	\$ (685,000)	\$ (545,000)	\$ (464,000)	\$ (370,000)	\$ (357,200)	\$ (627,000)	\$ (5,355,500)
24		Streets Equipment lease for purchases		\$ -	\$ 120,000	\$ 241,800	\$ 356,250	\$ 485,883	\$ 629,733	\$ 624,183	\$ 612,003	\$ 574,518	\$ 521,415	\$ 510,657	\$ 4,676,442
25		Right of Way Streets Leases		\$ 64,569	\$ 59,855	\$ 60,977	\$ 62,136	\$ 63,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,301
26		Right of Way Interest on Leases		\$ 1,900	\$ 6,615	\$ 5,492	\$ 4,333	\$ 3,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,577
27		Fire Chase Lease		\$ 18,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28		Fire UTV		\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29		Fire Ambulance FY15 - 16		\$ 17,800	\$ 160,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,200
30		Fire Vehicles		\$ -	\$ -	\$ 1,355,000	\$ 1,458,000	\$ 630,000	\$ 275,000	\$ 210,000	\$ -	\$ 640,000	\$ 25,000	\$ -	\$ 4,593,000
31		Library Van		\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
32		Police Vehicles		\$ 129,231	\$ 161,540	\$ 225,000	\$ 349,000	\$ 315,000	\$ 255,000	\$ 207,000	\$ 225,000	\$ 274,000	\$ 315,000	\$ 255,000	\$ 2,581,540
33		Police DEA leases		\$ 10,125	\$ 23,952	\$ 23,952	\$ 23,952	\$ 23,952	\$ 23,952	\$ 23,952	\$ 23,952	\$ 23,952	\$ 23,952	\$ 23,952	\$ 239,520
34		Police Leases		\$ 48,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35		Police 2009 Lease Purchase		\$ 3,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36		Police 2010 lease		\$ 22,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37		Police Chase 2011 Lease		\$ 46,213	\$ 46,213	\$ 23,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,319
38		Parks Fleet		\$ 490,500	\$ 150,500	\$ 248,261	\$ 140,098	\$ 134,849	\$ 51,000	\$ 125,969	\$ 11,000	\$ 49,000	\$ 26,451	\$ 452,218	\$ 1,389,346
39		Parks fleet lease revenue		\$ -	\$ (150,500)	\$ (248,261)	\$ (140,098)	\$ (134,849)	\$ (51,000)	\$ (125,969)	\$ (11,000)	\$ (49,000)	\$ (26,451)	\$ (452,218)	\$ (1,389,346)
40		New Parks leases		\$ 52,000	\$ 83,605	\$ 135,740	\$ 165,160	\$ 193,479	\$ 152,189	\$ 147,037	\$ 97,212	\$ 78,082	\$ 55,318	\$ 139,574	\$ 1,247,396
41		Parks Leases - Master in C/T office		\$ 61,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42		To Reserve		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43		Total Fleet Replacement Cost		\$ 1,167,772	\$ 902,514	\$ 2,381,956	\$ 2,615,470	\$ 2,023,671	\$ 1,483,624	\$ 1,503,442	\$ 1,105,917	\$ 1,850,552	\$ 1,088,436	\$ 994,183	\$ 15,949,764
44	Revenue	Police Impact Fees (\$49,058/year)		\$ (15,125)	\$ (54,611)	\$ -	\$ -	\$ (147,174)	\$ -	\$ -	\$ (147,174)	\$ -	\$ -	\$ (147,174)	\$ (496,133)
45		Police Impact Fees FY15 YTD		\$ -	\$ (49,980)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (49,980)
46		Police Revenue from GL		\$ (245,000)	\$ (56,949)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (1,856,949)
47		Police Revenue to cover lease		\$ -	\$ (46,213)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (46,213)
48		Police Revenue from GL DPW maintenance		\$ -	\$ (23,952)	\$ (23,952)	\$ (23,952)	\$ (23,952)	\$ (23,952)	\$ (23,952)	\$ (23,952)	\$ (23,952)	\$ (23,952)	\$ (23,952)	\$ (239,520)
49		Airport Reimbursement Police		\$ -	\$ -	\$ (6,000)	\$ -	\$ -	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (42,000)
50		Fire Dept New Lease GL		\$ (21,000)	\$ (43,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (232,000)
51		Fire Dept GL		\$ (18,906)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52		Fire Dept. Impact Fees (\$39,599/year)		\$ (25,800)	\$ (117,200)	\$ -	\$ -	\$ (158,396)	\$ -	\$ -	\$ -	\$ (158,396)	\$ -	\$ -	\$ (433,992)
53		Parks GL		\$ (110,000)	\$ (83,605)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (1,073,605)
54		Parks Green belt fund		\$ (165,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55		Parks GL from Rec		\$ (8,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56		Zamboni trade-in		\$ -	\$ -	\$ (30,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (30,000)
57		Parks fleet revenue		\$ (166,441)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58		DPW GL		\$ (245,000)	\$ (245,000)	\$ (245,000)	\$ (245,000)	\$ (245,000)	\$ (245,000)	\$ (245,000)	\$ (245,000)	\$ (245,000)	\$ (245,000)	\$ (245,000)	\$ (2,450,000)
59		Streets maintenance		\$ -	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ -
60		Recycling GL lease \$147,500/year		\$ (147,750)	\$ (147,750)	\$ (242,500)	\$ (147,500)	\$ (295,000)	\$ (147,500)	\$ (295,000)	\$ (147,500)	\$ (147,500)	\$ (147,500)	\$ (147,500)	\$ (1,865,250)
61		Police Trade-in		\$ -	\$ (10,000)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (131,500)
62		Trade-in Fire engines		\$ -	\$ (3,500)	\$ (65,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (68,500)
63		From Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
64		Total Revenues		\$ (1,168,022)	\$ (911,760)	\$ (986,952)	\$ (790,952)	\$ (1,244,022)	\$ (796,952)	\$ (944,452)	\$ (944,126)	\$ (955,348)	\$ (796,952)	\$ (944,126)	\$ (9,015,642)
65	Fleet Reinvestment Total Deficit (Surplus)			\$ (250)	\$ (9,246)	\$ 1,395,004	\$ 1,824,518	\$ 779,649	\$ 686,672	\$ 558,990	\$ 161,791	\$ 895,204	\$ 291,484	\$ 50,057	\$ 6,934,122

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
66															
67	CITY WIDE FACILITIES	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FY16 - 25
68	<i>Expenditures</i>	FFL		\$ 175,000	\$ 32,502	\$ 88,519	\$ 121,089	\$ 301,676	\$ 108,016	\$ 1,337	\$ 1,565	\$ 334,748	\$ 137,558	\$ 50,582	\$ 1,177,592
69		City Hall Repairs		\$ -	\$ 581,384	\$ 260,931	\$ 90,476	\$ 2,038	\$ 85,110	\$ 6,018	\$ 205,225	\$ 49,870	\$ 305,157	\$ 99,020	\$ 1,685,229
70		Miller Center		\$ -	\$ 8,899	\$ 11,190	\$ 15,570	\$ 41,673	\$ -	\$ 1,476	\$ -	\$ 26,095	\$ 249,896	\$ 27,411	\$ 382,210
71		Leddy Arena		\$ 126,000	\$ 424,954	\$ 1,234,439	\$ 121,413	\$ 99,345	\$ 18,029	\$ 184,685	\$ 50,279	\$ -	\$ 322,212	\$ 197,605	\$ 2,652,961
72		North Beach		\$ -	\$ 127,221	\$ 18,781	\$ 225,276	\$ 170,941	\$ -	\$ 874	\$ 21,600	\$ 16,724	\$ 418,988	\$ 984	\$ 1,001,389
73		Oakledge		\$ -	\$ 8,753	\$ 45,020	\$ -	\$ 13,682	\$ 1,061	\$ 2,697	\$ 52,191	\$ -	\$ 1,194	\$ 1,871	\$ 126,469
74		Boathouse		\$ 20,000	\$ 42,205	\$ 858,273	\$ -	\$ 12,639	\$ 11,129	\$ 36,989	\$ -	\$ 12,336	\$ 12,330	\$ 656	\$ 986,557
75		Lake View Cemetery Building		\$ -	\$ 69,791	\$ 186,690	\$ 24,057	\$ 53,205	\$ 1,143	\$ 23,714	\$ 2,987	\$ 3,082	\$ 1,287	\$ 15,286	\$ 381,242
76		Miscellaneous Parks Buildings		\$ -	\$ 16,826	\$ 146,443	\$ 158,598	\$ 156,144	\$ 6,274	\$ 63,183	\$ 19,486	\$ 72,335	\$ 62,238	\$ 27,174	\$ 728,701
77		Police Department		\$ -	\$ 154,066	\$ 105,995	\$ 3,124	\$ 84,567	\$ 6,817	\$ 144,480	\$ -	\$ 3,622	\$ 188,684	\$ 69,884	\$ 761,239
78		Fire Station #1		\$ -	\$ 2,438	\$ 3,085	\$ -	\$ 25,295	\$ 8,667	\$ 15,687	\$ -	\$ 28,803	\$ 21,097	\$ 2,049	\$ 107,121
79		Fire Station #2		\$ -	\$ 6,594	\$ -	\$ 410	\$ 103,647	\$ 15,256	\$ 9,851	\$ 10,752	\$ 9,005	\$ 59,968	\$ -	\$ 215,483
80		Fire Station #3		\$ -	\$ 14,444	\$ -	\$ -	\$ 7,328	\$ -	\$ -	\$ -	\$ 9,790	\$ 112,911	\$ 139,765	\$ 284,238
81		Fire Station #4		\$ -	\$ 6,045	\$ 24,917	\$ 1,568	\$ 15,064	\$ 521	\$ 17,020	\$ 17,081	\$ 1,817	\$ 18,234	\$ 6,541	\$ 108,808
82		Fire Station #5		\$ -	\$ 24,425	\$ 24,597	\$ 1,661	\$ 27,782	\$ 521	\$ 21,689	\$ 19,584	\$ 1,926	\$ 27,400	\$ 6,135	\$ 155,720
83		645 Pine Street		\$ 35,000	\$ 95,317	\$ 90,702	\$ 1,393	\$ 62,477	\$ 177,602	\$ 83,315	\$ 1,568	\$ 1,615	\$ 90,239	\$ 142,137	\$ 746,365
84		Firehouse Gallery		\$ -	\$ 84,419	\$ 40,388	\$ 186,545	\$ 4,107	\$ -	\$ 31,320	\$ -	\$ 17,269	\$ 17,614	\$ 19,465	\$ 401,127
85		Memorial		\$ -	\$ 259,097	\$ 2,000,000	\$ -	\$ -	\$ 6,723	\$ -	\$ 12,577	\$ 5,573	\$ 14,353	\$ 76,267	\$ 2,374,590
86		Total Expenditure		\$ 356,000	\$ 1,959,380	\$ 5,139,970	\$ 951,180	\$ 1,181,610	\$ 446,869	\$ 644,335	\$ 414,895	\$ 594,610	\$ 2,061,360	\$ 882,832	\$ 14,277,041
87	<i>Revenue</i>	Interest Perpetual Care Fund Lake View Cemetery		\$ -	\$ (69,791)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (69,791)
88		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)	\$ (876,992)
89		Total Revenues		\$ (10,000)	\$ (119,791)	\$ (75,000)	\$ (78,750)	\$ (82,688)	\$ (86,822)	\$ (91,163)	\$ (95,721)	\$ (100,507)	\$ (105,533)	\$ (110,809)	\$ (946,783)
90	City Wide Facilities Total Deficit (Surplus)			\$ 346,000	\$ 1,839,589	\$ 5,064,970	\$ 872,430	\$ 1,098,923	\$ 360,047	\$ 553,172	\$ 319,174	\$ 494,103	\$ 1,955,827	\$ 772,023	\$ 13,330,258
91															
92	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	TOTAL FY16 - 25
93	<i>Expenditures</i>	Street Reinvestment		\$ 2,329,703	\$ 1,544,101	\$ 1,544,101	\$ 1,544,101	\$ 1,544,101	\$ 1,544,101	\$ 1,544,101	\$ 1,544,101	\$ 1,544,101	\$ 1,544,101	\$ 1,544,101	\$ 15,441,010
94		Sidewalk Reinvestment		\$ -	\$ 687,702	\$ 687,702	\$ 687,702	\$ 687,702	\$ 687,702	\$ 687,702	\$ 687,702	\$ 687,702	\$ 687,702	\$ 687,702	\$ 6,877,020
95		Bridge Repair (Queen City Bridge)		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
96		Cliff Street Repair Unfunded Portion -		\$ 193,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
97		Flynn Avenue Unfunded Portion		\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,000
98		Additional Sidewalk Needs 3% esc.	includes onroad	\$ -	\$ 225,000	\$ 637,300	\$ 637,300	\$ 637,300	\$ 656,419	\$ 676,112	\$ 696,395	\$ 717,287	\$ 738,805	\$ 760,970	\$ 6,382,887
99		Additional Streets 3% escalator	bike facilities	\$ -	\$ 250,000	\$ 1,006,960	\$ 1,006,960	\$ 1,006,960	\$ 1,037,169	\$ 1,068,284	\$ 1,100,332	\$ 1,133,342	\$ 1,167,343	\$ 1,202,363	\$ 9,979,713
100		Curbs		\$ -	\$ 200,000	\$ 1,510,312	\$ 1,510,312	\$ 1,510,312	\$ 1,555,621	\$ 1,602,290	\$ 1,650,359	\$ 1,699,869	\$ 1,750,866	\$ 1,803,392	\$ 14,793,333
101		Preventive Maint. Streets		\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,800,000
102		Guardrails		\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
103		Park Road Paving		\$ -	\$ 252,703	\$ 375,000	\$ 617,056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,244,759
104		Bridge Replacement	Queen City Bridge	\$ -	\$ -	\$ -	\$ 1,875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,875,000
105		Bridge Repairs		\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ 175,000	\$ 1,475,000	\$ -	\$ -	\$ -	\$ 1,650,000
106		Total Expenditures		\$ 2,522,703	\$ 3,302,506	\$ 6,611,375	\$ 8,078,431	\$ 5,586,375	\$ 5,681,012	\$ 5,953,488	\$ 7,353,889	\$ 5,982,302	\$ 6,088,817	\$ 6,198,527	\$ 60,836,722
107	<i>Revenue</i>	Fees & Permits		\$ (3,000)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (1,000)
108		Lakeview Perpetual Fund		\$ -	\$ (30,209)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (30,209)
109		Vtrans Bridge replacement dollars	80% of QC bridge	\$ -	\$ -	\$ -	\$ (1,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,500,000)
110		Excavation Fees		\$ (295,000)	\$ (280,000)	\$ (280,000)	\$ (280,000)	\$ (280,000)	\$ (280,000)	\$ (280,000)	\$ (280,000)	\$ (280,000)	\$ (280,000)	\$ (280,000)	\$ (2,800,000)
111		Dedicated Tax 1%		\$ (2,031,703)	\$ (2,052,020)	\$ (2,072,541)	\$ (2,093,266)	\$ (2,114,199)	\$ (2,135,341)	\$ (2,156,694)	\$ (2,178,261)	\$ (2,200,044)	\$ (2,222,044)	\$ (2,244,264)	\$ (21,468,673)
112		Total Revenues		\$ (2,329,703)	\$ (2,362,329)	\$ (2,352,641)	\$ (3,873,366)	\$ (2,394,299)	\$ (2,415,441)	\$ (2,436,794)	\$ (2,458,361)	\$ (2,480,144)	\$ (2,502,144)	\$ (2,524,364)	\$ (25,799,882)
113	Rd & Sidewalk Reinvestment Total Deficit (Surplus)			\$ 193,000	\$ 940,177	\$ 4,258,734	\$ 4,205,065	\$ 3,192,076	\$ 3,265,572	\$ 3,516,694	\$ 4,895,528	\$ 3,502,158	\$ 3,586,673	\$ 3,674,162	\$ 35,036,839
114															
115	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	TOTAL FY16 - 25
116	<i>Expenditures</i>	Champlain Parkway Budget	\$20K match	\$ -	\$ 962,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,962,000
117		Manhattan Drive Slope Failure Budget	\$170K match	\$ 875,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
118		Manhattan Drive Slope Failure #2			\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
119		Bike/Ped Scoping		\$ -	\$ 60,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,250
120		WAN non-TIF			\$ 5,198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,198,000
121		Wayfinding		\$ -	\$ 55,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,440
122		Lakeside/Pine signal		\$ 30,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
123		Transportation Projects		\$ -	\$ -	\$ -	\$ -	\$ 2,947,500	\$ 2,947,500	\$ 2,947,500	\$ 2,947,500	\$ 2,947,500	\$ 2,947,500	\$ 2,947,500	\$ 20,632,500
124		Total Expenditures		\$ 905,000	\$ 6,770,690	\$ 15,000,000	\$ 15,000,000	\$ 2,947,500	\$ 2,947,500	\$ 2,947,500	\$ 2,947,500	\$ 2,947,500	\$ 2,947,500	\$ 2,947,500	\$ 57,403,190
125	<i>Revenue</i>	Federal or State Funding Projects	est. 80%	\$ -	\$ -	\$ -	\$ -	\$ (2,358,000)	\$ (2,358,000)	\$ (2,358,000)	\$ (2,358,000)	\$ (2,358,000)	\$ (2,358,000)	\$ (2,358,000)	\$ (16,506,000)
126		Manhattan Drive Slope Failure Funded Portion		\$ (705,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
127		WAN non-TIF Funding			\$ (4,698,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,698,000)
128		WAN non-TIF BEDI			\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (500,000)
129		Wayfinding Match from Traffic		\$ -	\$ (55,440)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (55,440)
130		CIP carryforward			\$ (320,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (320,000)
131		Champlain Parkway Funded Portion		\$ -	\$ (962,000)	\$ (14,700,000)	\$ (14,700,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (30,362,000)
132		Bike/Ped Grant		\$ -	\$ (60,250)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (60,250)
133		Total Revenues		\$ (705,000)	\$ (6,595,690)	\$ (14,700,000)	\$ (14,700,000)	\$ (2,358,000)	\$ (2,358,000)	\$ (2,358,000)	\$ (2,358,000)	\$ (2,358,000)	\$ (2,358,000)	\$ (2,358,000)	\$ (52,501,690)
134	Road & Sidewalk Enhancements Total Deficit (Surplus)			\$ 200,000	\$ 175,000	\$ 300,000	\$ 300,000	\$ 589,500	\$ 589,500	\$ 589,500	\$ 589,500	\$ 589,500	\$ 589,500	\$ 589,500	\$ 4,901,500

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
135															
136	FLETCHER FREE LIBRARY	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FY16 - 25
137	<i>Expenditures</i>	Impact Fee Improvements		\$ 60,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 260,000
138		Total Expenditures		\$ 60,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 260,000
139	<i>Revenue</i>	Impact Fees (\$32,599/year)	FY14 carry forward	\$ (60,000)	\$ -	\$ -	\$ -	\$ (130,396)	\$ -	\$ -	\$ -	\$ (130,396)	\$ -	\$ -	\$ (260,792)
140		Total Revenues		\$ (60,000)	\$ -	\$ -	\$ -	\$ (130,396)	\$ -	\$ -	\$ -	\$ (130,396)	\$ -	\$ -	\$ (260,792)
141	Fletcher Free Library Total Deficit (Surplus)			\$ -	\$ -	\$ -	\$ -	\$ (396)	\$ -	\$ -	\$ -	\$ (396)	\$ -	\$ -	\$ (792)
142															
143	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	TOTAL FY16 - 25
144	<i>Expenditures</i>	Specialized equipment - air packs		\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
145		To Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
146		Total Expenditures		\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
147	<i>Revenue</i>	From Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
148		Match for air packs from City Contingency		\$ (31,200)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
149		Grant		\$ (280,800)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150		Total Revenues		\$ (312,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
151	Fire Department Total Deficit (Surplus)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
152															
153	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	TOTAL FY16 - 25
154	<i>Expenditures</i>	To Reserves		\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
155		Tasers		\$ -	\$ 96,000	\$ 14,923	\$ 14,923	\$ 14,923	\$ 14,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,692
156		Phone upgrade		\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
157		Security upgrade		\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
158		Copiers, radios, electronics		\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 144,000
159		Total Expenditures		\$ -	\$ 149,000	\$ 25,923	\$ 25,923	\$ 25,923	\$ 14,923	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 341,692
160	<i>Revenue</i>	From Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
161		Police Capital Outlay GL		\$ -	\$ (149,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (554,000)
162		Total Revenues		\$ -	\$ (149,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (554,000)
163	Police Department Total Deficit (Surplus)			\$ -	\$ -	\$ (19,077)	\$ (19,077)	\$ (19,077)	\$ (30,077)	\$ 5,000	\$ 5,000	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (212,308)
164															
165	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	TOTAL FY16 - 25
166	<i>Expenditures</i>	Parks Impact fee projects		\$ 308,000	\$ 102,000	\$ 586,000	\$ 725,000	\$ 1,099,000	\$ 657,000	\$ 667,000	\$ 469,000	\$ 352,000	\$ 207,000	\$ 194,000	\$ 5,058,000
167		Penny for Parks Projects		\$ 50,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,500,000
168		Perkins Sea Wall & North Beach Overpass		\$ 125,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
169		Grants-Donations Projects			\$ 1,583,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,583,000
170		Bike Path Rehabilitation (Non-TIF)		\$ -	\$ 1,000,000	\$ 2,500,000	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ 12,900,000
171		Bike Path Maintenance		\$ 176,000	\$ 65,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 1,649,000
172		Trees & Equipment		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
173		City Hall Fountain			\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
174		To next FY		\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
175		Total Expenditures		\$ 780,000	\$ 3,275,000	\$ 3,662,000	\$ 3,651,000	\$ 4,025,000	\$ 3,583,000	\$ 3,593,000	\$ 1,045,000	\$ 928,000	\$ 783,000	\$ 770,000	\$ 25,315,000
176	<i>Revenue</i>	Greenbelt Capital		\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (500,000)
177		Economic Development Funding - Grants		\$ -	\$ (1,583,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,583,000)
178		Parks Foundation (Bike Path Rehabilitation)		\$ -	\$ (250,000)	\$ (750,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)
179		CIP New Projects			\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (100,000)
180		From Previous FY		\$ -	\$ (71,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (71,000)
181		Bike Path Maintenance and Improvement	1% escalator	\$ (176,000)	\$ (65,000)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (1,664,840)
182		Impact Fees		\$ (247,000)	\$ (102,729)	\$ (102,729)	\$ (102,729)	\$ (102,729)	\$ (102,729)	\$ (102,729)	\$ (102,729)	\$ (102,729)	\$ (102,729)	\$ (102,729)	\$ (1,027,291)
183		Penny for Parks	1% escalator	\$ (357,000)	\$ (350,000)	\$ (353,500)	\$ (353,500)	\$ (353,500)	\$ (353,500)	\$ (353,500)	\$ (353,500)	\$ (353,500)	\$ (353,500)	\$ (353,500)	\$ (3,531,500)
184		Total Revenues		\$ (830,000)	\$ (2,571,729)	\$ (1,433,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (9,477,631)
185	Parks, Recreation & W'front Total Deficit (Surplus)			\$ (50,000)	\$ 703,271	\$ 2,228,011	\$ 2,967,011	\$ 3,341,011	\$ 2,899,011	\$ 2,909,011	\$ 361,011	\$ 244,011	\$ 99,011	\$ 86,011	\$ 15,837,369
186															
187	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	TOTAL FY16 - 25
188	<i>Expenditures</i>	Master leases		\$ 36,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
189		CIP Budget Not in Facilities	already spent FY1	\$ 1,556,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
190		IT Earmarks		\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,500,000
191		New Projects		\$ 464,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,350,000
192		Contingency Fund		\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,400,000
193		Project Management CIP	w/3% escalator	\$ 89,000	\$ 89,000	\$ 89,000	\$ 91,670	\$ 94,420	\$ 97,253	\$ 100,170	\$ 103,175	\$ 106,271	\$ 109,459	\$ 112,743	\$ 993,160
194		Copier lease expense		\$ -	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000
195		Growth Capital Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
196		CEDO GO debt service		\$ 35,960	\$ 29,622	\$ 4,200	\$ 4,200	\$ 801,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 839,072
197		Total Expenditures		\$ 2,881,633	\$ 426,622	\$ 551,200	\$ 853,870	\$ 1,653,470	\$ 855,253	\$ 800,170	\$ 803,175	\$ 806,271	\$ 809,459	\$ 812,743	\$ 8,372,232
198	<i>Revenue</i>	GF Revenues for Leases		\$ (72,290)	\$ (29,622)	\$ (4,200)	\$ (4,200)	\$ (801,050)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (839,072)
199		Total Revenues		\$ (72,290)	\$ (29,622)	\$ (4,200)	\$ (4,200)	\$ (801,050)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (839,072)
200	Administration Total Deficit (Surplus)			\$ 2,809,343	\$ 397,000	\$ 547,000	\$ 849,670	\$ 852,420	\$ 855,253	\$ 800,170	\$ 803,175	\$ 806,271	\$ 809,459	\$ 812,743	\$ 7,533,160

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
201															
202	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	TOTAL FY16 - 25
203	Expenditures	Additional Parks Labor 3% esc.	1 Project Mgr FY1	\$ -	\$ -	\$ 75,000	\$ 77,250	\$ 79,568	\$ 81,955	\$ 84,413	\$ 86,946	\$ 89,554	\$ 92,241	\$ 95,008	\$ 761,933
204		Additional DPW 1 Eng, 1 Planner 3% esc	2 employees	\$ -	\$ 75,000	\$ 190,000	\$ 195,700	\$ 201,571	\$ 207,618	\$ 213,847	\$ 220,262	\$ 226,870	\$ 233,676	\$ 240,686	\$ 2,005,230
205		Add Eng Tech - Streets & Sidewalks	1 employee	\$ -	\$ 36,000	\$ 73,000	\$ 75,190	\$ 77,446	\$ 79,769	\$ 82,162	\$ 84,627	\$ 87,166	\$ 89,781	\$ 92,474	\$ 777,615
206		Additional Maintenance Labor (HVAC)	1 FY16, 2 FY17	\$ -	\$ -	\$ 150,000	\$ 154,500	\$ 159,135	\$ 163,909	\$ 168,826	\$ 173,891	\$ 179,108	\$ 184,481	\$ 190,016	\$ 1,523,866
207		Citywide phone system		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208		City wide security systems		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
209		Preventive Maintenance Facilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210		Memorial Operating Loss		\$ -	\$ 207,000	\$ 207,000	\$ 207,000	\$ 207,000	\$ 207,000	\$ 207,000	\$ 207,000	\$ 207,000	\$ 207,000	\$ 207,000	\$ 2,070,000
211		Total New Operational Expenditures		\$ -	\$ 318,000	\$ 695,000	\$ 709,640	\$ 724,719	\$ 740,251	\$ 756,248	\$ 772,726	\$ 789,698	\$ 807,178	\$ 825,184	\$ 7,138,644
212	Revenue	Downtown TIF	covers 2 employe	\$ -	\$ (75,000)	\$ (190,000)	\$ (195,700)	\$ (201,571)	\$ (207,618)	\$ (213,847)	\$ (220,262)	\$ (226,870)	\$ (233,676)	\$ (240,686)	\$ (2,005,230)
213		Parks Operating GL for Memorial	covers Memorial l	\$ -	\$ (207,000)	\$ (207,000)	\$ (207,000)	\$ (207,000)	\$ (207,000)	\$ (207,000)	\$ (207,000)	\$ (207,000)	\$ (207,000)	\$ (207,000)	\$ (2,070,000)
214		Street & Sidewalk Projects	covers 1 new emp	\$ -	\$ (36,000)	\$ (73,000)	\$ (75,190)	\$ (77,446)	\$ (79,769)	\$ (82,162)	\$ (84,627)	\$ (87,166)	\$ (89,781)	\$ (92,474)	\$ (777,615)
215		Total Revenues		\$ -	\$ (318,000)	\$ (470,000)	\$ (477,890)	\$ (486,017)	\$ (494,387)	\$ (503,009)	\$ (511,889)	\$ (521,036)	\$ (530,457)	\$ (540,161)	\$ (4,852,845)
216	New Operational Expenses Total Expenditures			\$ -	\$ -	\$ 225,000	\$ 231,750	\$ 238,703	\$ 245,864	\$ 253,239	\$ 260,837	\$ 268,662	\$ 276,722	\$ 285,023	\$ 2,285,799
217															
218	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	TOTAL FY16 - 25
219	Total General Fund Capital Expenditures			\$ 12,138,125	\$ 20,335,863	\$ 37,325,607	\$ 35,197,997	\$ 21,796,964	\$ 18,868,956	\$ 19,367,045	\$ 17,303,569	\$ 16,843,526	\$ 17,396,687	\$ 16,341,038	\$ 220,777,252
220	Total General Fund Revenues			\$ (12,367,138)	\$ (18,288,662)	\$ (25,327,853)	\$ (25,968,423)	\$ (13,723,583)	\$ (12,033,714)	\$ (12,215,530)	\$ (11,973,086)	\$ (12,150,420)	\$ (11,898,075)	\$ (12,082,449)	\$ (155,361,794)
221	Total Capital Reinvestment Deficit (Surplus) - General Fund			\$ (229,013)	\$ 2,047,201	\$ 11,997,754	\$ 9,229,574	\$ 8,073,381	\$ 6,835,242	\$ 7,151,515	\$ 5,330,483	\$ 4,693,107	\$ 5,498,612	\$ 4,258,589	\$ 65,415,458
222															
223	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	TOTAL FY16 - 25
224	Expenditures	Imagine City Hall Park		\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
225		Parks Improvements		\$ -	\$ 125,000	\$ 1,720,000	\$ 477,500	\$ 687,000	\$ 1,075,000	\$ 549,000	\$ 437,000	\$ 142,000	\$ 1,685,000	\$ 10,000	\$ 6,907,500
226		Fire Dept growth	flycar for Paramed	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
227		Police Dept growth		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
228		FFL growth		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
229		DPW growth		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230		Transportation Expansion	WAN area, bike sh	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
231		Facilities Growth controls	bldg. software cor	\$ -	\$ 65,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000
232		Facilities Growth		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
233		Parks Facility Relocation		\$ -	\$ -	\$ 1,182,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,182,610
234		Fire Dept. Firetower - training center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
235		New sidewalks 4.5 miles new	3% escalator	\$ -	\$ 100,000	\$ 515,000	\$ 530,450	\$ 546,364	\$ 562,754	\$ 579,637	\$ 597,026	\$ 614,937	\$ 633,385	\$ 652,387	\$ 5,331,940
236		Accepting new streets		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
237		Memorial Auditorium Adaptive reuse		\$ -	\$ -	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
238		BCA Capital Reinvestment		\$ -	\$ 45,000	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,000
239		Total Expenditures		\$ -	\$ 360,000	\$ 12,567,610	\$ 10,457,950	\$ 1,333,364	\$ 3,137,754	\$ 3,128,637	\$ 3,034,026	\$ 2,756,937	\$ 4,318,385	\$ 2,662,387	\$ 43,757,050
240	Potential Revenue	Parks Foundation (Accessible Playground)		\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (300,000)
241		Transportation Expansion Funding	Fed or State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,600,000)	\$ (1,600,000)	\$ (1,600,000)	\$ (1,600,000)	\$ (1,600,000)	\$ (8,000,000)
242		Total Revenues		\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ -	\$ -	\$ (1,600,000)	\$ (1,600,000)	\$ (1,600,000)	\$ (1,600,000)	\$ (1,600,000)	\$ (8,300,000)
243	GF Expansion New Investment			\$ -	\$ 260,000	\$ 12,467,610	\$ 10,357,950	\$ 1,333,364	\$ 3,137,754	\$ 1,528,637	\$ 1,434,026	\$ 1,156,937	\$ 2,718,385	\$ 1,062,387	\$ 35,457,050
244															
245	GF GRAND TOTALS (w/ Expansion Needs)			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FY16 - 25
246	Total Expenditures with Expansion			\$ 12,138,125	\$ 20,695,863	\$ 49,893,217	\$ 45,655,947	\$ 23,130,328	\$ 22,006,710	\$ 22,495,682	\$ 20,337,595	\$ 19,600,463	\$ 21,715,072	\$ 19,003,425	\$ 264,534,302
247	Total Proposed Revenues			\$ (12,367,138)	\$ (18,388,662)	\$ (25,427,853)	\$ (26,068,423)	\$ (13,723,583)	\$ (12,033,714)	\$ (13,815,530)	\$ (13,573,086)	\$ (13,750,420)	\$ (13,498,075)	\$ (13,682,449)	\$ (163,661,794)
248	Total Capital Needs Deficit (Surplus) with Expansion Needs			\$ (229,013)	\$ 2,307,201	\$ 24,465,364	\$ 19,587,524	\$ 9,406,745	\$ 9,972,996	\$ 8,680,152	\$ 6,764,509	\$ 5,850,044	\$ 8,216,997	\$ 5,320,975	\$ 100,872,508

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
249															
250	City of Burlington 10 Year Capital Plan (Fiscal Year 2016 - 2025)														
251	Enterprise Fund Capital Plans														
252															
253	WATER	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FY16 - 25
254	Expenditures	Master Lease 2009		\$ 2,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
255		Leases		\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
256		Chase 2011		\$ 14,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
257		Water Vehicles		\$ 120,000	\$ 120,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 31,000	\$ 145,000	\$ 139,710	\$ -	\$ -	\$ 585,710
258		Asset Management		\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
259		Carry forward Capital Need from previous FY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
260		Penny Lane Plant		\$ 50,000	\$ 440,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,340,000
261		Reservoir Pump Station		\$ 450,000	\$ 582,250	\$ 600,302	\$ 751,964	\$ 759,369	\$ 421,898	\$ 59,350	\$ 254,541	\$ 118,429	\$ 366,493	\$ 234,804	\$ 4,149,400
262		Distribution Capital Program	3% esc.	\$ 230,000	\$ 230,000	\$ 500,000	\$ 750,000	\$ 772,500	\$ 795,675	\$ 819,545	\$ 844,132	\$ 869,456	\$ 895,539	\$ 922,405	\$ 7,399,252
263		Water Meter Replacement program	3%esc	\$ 65,000	\$ 100,000	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	\$ 119,405	\$ 122,987	\$ 126,677	\$ 1,115,911
264		Capital Improvements Water Buildings EMG		\$ -	\$ 15,000	\$ 344,698	\$ 72,036	\$ 10,041	\$ 164,154	\$ 175,554	\$ 11,400	\$ 0	\$ 36,980	\$ 138,114	\$ 967,977
265		Total Expenditures		\$ 938,199	\$ 1,512,250	\$ 1,795,000	\$ 1,777,000	\$ 1,748,000	\$ 1,591,000	\$ 1,298,000	\$ 1,471,000	\$ 1,347,000	\$ 1,522,000	\$ 1,522,000	\$ 15,583,250
266	Revenue	Capital revenue using FY15 rates		\$ (938,199)	\$ (700,000)	\$ (700,000)	\$ (700,000)	\$ (700,000)	\$ (700,000)	\$ (700,000)	\$ (700,000)	\$ (700,000)	\$ (700,000)	\$ (700,000)	\$ (7,000,000)
267		Capital Revenues from new rates	3.57%	\$ -	\$ (410,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (4,010,000)
268		Capital Needs Carried Forward		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
269		Total Revenues		\$ (938,199)	\$ (1,110,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (11,010,000)
270	Water Total Deficit (Surplus)			\$ (0)	\$ 402,250	\$ 695,000	\$ 677,000	\$ 648,000	\$ 491,000	\$ 198,000	\$ 371,000	\$ 247,000	\$ 422,000	\$ 422,000	\$ 4,573,250
271															
272	WASTE WATER	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FY16 - 25
273	Expenditures	Waste Water Vehicles		\$ 50,000	\$ 50,000	\$ 300,000	\$ 175,000	\$ 40,000	\$ -	\$ -	\$ 31,500	\$ -	\$ -	\$ 99,450	\$ 695,950
274		Chase Lease	2 separate master	\$ 7,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
275		Chase Lease	2 separate master	\$ 109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
276		Main wastewater plant EMG		\$ -	\$ 109,398	\$ 5,341	\$ 414,682	\$ 81,144	\$ 18,855	\$ 1,617	\$ -	\$ 22,278	\$ 21,537	\$ 21,858	\$ 696,710
277		North & East EMG		\$ -	\$ -	\$ 206,659	\$ 18,305	\$ 35,304	\$ -	\$ 30,347	\$ 5,637	\$ -	\$ 138,623	\$ 1,708	\$ 436,583
278		North Plant		\$ 20,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 420,000
279		East Plant		\$ 85,850	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 1,350,000
280		Pump Stations		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
281		Regulatory Capital TMDL Main WW		\$ -	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,750,000
282		Main Plant		\$ 400,000	\$ 400,000	\$ 150,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 4,150,000
283		To next FY		\$ 540,563	\$ 186,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,174
284		Revenue Bond CWSRF Debt Service		\$ 1,451,755	\$ 1,418,732	\$ 1,412,030	\$ 1,403,260	\$ 1,391,548	\$ 1,376,662	\$ 1,358,421	\$ 1,337,225	\$ 1,313,986	\$ 1,289,197	\$ 1,263,035	\$ 13,564,096
285		Total Expenditures		\$ 2,606,233	\$ 2,641,304	\$ 2,801,030	\$ 3,188,247	\$ 2,724,996	\$ 2,572,517	\$ 2,567,385	\$ 2,551,362	\$ 2,513,264	\$ 2,626,357	\$ 2,563,051	\$ 26,749,513
286	Revenue	Capital Outlay from FY15 rates		\$ (754,478)	\$ (438,987)	\$ (532,341)	\$ (427,008)	\$ (402,286)	\$ (245,855)	\$ (258,964)	\$ (264,137)	\$ (249,278)	\$ (387,160)	\$ (350,016)	\$ (3,556,032)
287		From Previous FY		\$ -	\$ (540,563)	\$ (186,174)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (726,737)
288		Capital Outlay 480-19 Main Plant		\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (4,000,000)
289		Revenue for Debt Service		\$ (1,451,755)	\$ (1,418,732)	\$ (1,412,030)	\$ (1,403,260)	\$ (1,391,548)	\$ (1,376,662)	\$ (1,358,421)	\$ (1,337,225)	\$ (1,313,986)	\$ (1,289,197)	\$ (1,263,035)	\$ (13,564,096)
290		Total Revenues		\$ (2,606,233)	\$ (2,798,282)	\$ (2,530,545)	\$ (2,230,268)	\$ (2,193,834)	\$ (2,022,517)	\$ (2,017,385)	\$ (2,001,362)	\$ (1,963,264)	\$ (2,076,357)	\$ (2,013,051)	\$ (21,846,865)
291	Waste Water Total Deficit (Surplus)			\$ 0	\$ (156,978)	\$ 270,485	\$ 957,979	\$ 531,162	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 4,902,648
292															
293	STORMWATER	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FY16 - 25
294	Expenditures	Vehicles		\$ 15,043	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 25,500	\$ -	\$ -	\$ -	\$ 325,500
295		Chase Lease		\$ 9,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
296		General Capital (Existing Collection System)		\$ 250,684	\$ 185,000	\$ 180,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,565,000
297		Regulatory Capital (Retrofits re TMDL/FRPs)		\$ -	\$ -	\$ 130,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 700,000	\$ 800,000	\$ 950,000	\$ 1,000,000	\$ 1,000,000	\$ 5,280,000
298		Special Capital Projects (existing system)		\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
299		ARRA Debt Service		\$ 24,345	\$ 26,274	\$ 26,274	\$ 26,274	\$ 26,274	\$ 26,274	\$ 26,274	\$ 26,274	\$ 26,274	\$ 26,274	\$ 26,274	\$ 262,740
300		CWSRF Debt Services		\$ -	\$ -	\$ 70,551	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 2,355,807
301		To Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302		Total Expenditures		\$ 299,614	\$ 561,274	\$ 406,825	\$ 661,931	\$ 711,931	\$ 1,011,931	\$ 1,161,931	\$ 1,287,431	\$ 1,411,931	\$ 1,461,931	\$ 1,461,931	\$ 10,139,047
303	Revenue	Capital Revenue (using FY 15 rates)		\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (2,996,140)
304		from Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
305		Grants (Design, Implementation)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
306		Total Revenues		\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (299,614)	\$ (2,996,140)
307	Stormwater Total Deficit (Surplus)			\$ 0	\$ 261,660	\$ 107,211	\$ 362,317	\$ 412,317	\$ 712,317	\$ 862,317	\$ 987,817	\$ 1,112,317	\$ 1,162,317	\$ 1,162,317	\$ 7,142,907

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
308															
309	TRAFFIC	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FY16 - 25
310		Expenditures	Master Lease 2005 - Elevator Traffic College St	\$ 25,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311			Master Lease 2007 - Elevator Lakeview	\$ 12,379	\$ 12,379	\$ 12,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,758
312			Master Lease 2009	\$ 146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313			2013 Ideal Lease-Signals	\$ 28,649	\$ 28,649	\$ 28,649	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,299
314			Lease ROW Chase	\$ 5,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
315			Smart Meter Lease 2014 Principal	\$ 26,931	\$ 37,499	\$ 39,402	\$ 41,401	\$ 43,502	\$ 11,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,019
316			Smart Meter Lease Interest	\$ 6,996	\$ 7,737	\$ 5,834	\$ 3,835	\$ 1,734	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,232
317			Smart meter program	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
318			Lease ROW Chase 2011	\$ 4,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
319			Vehicles	\$ 30,000	\$ 60,000	\$ 35,000	\$ 55,000	\$ 7,000	\$ 30,000	\$ 7,500	\$ 41,250	\$ -	\$ -	\$ -	\$ 235,750
320			Garage Capital Improvements	\$ 1,574,250	\$ 7,068,640	\$ 2,223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 9,491,640
321			Surface Lot Work	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 250,000
322			Signals	\$ 132,000	\$ 219,000	\$ 219,000	\$ 219,000	\$ 219,000	\$ 219,000	\$ 219,000	\$ 219,000	\$ 219,000	\$ 219,000	\$ 219,000	\$ 2,190,000
323			Total Expenditures	\$ 1,872,009	\$ 7,658,904	\$ 2,788,264	\$ 544,236	\$ 496,236	\$ 285,309	\$ 251,500	\$ 285,250	\$ 344,000	\$ 344,000	\$ 244,000	\$ 13,241,699
324		Revenue	Traffic GL 264-19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
325			Impact Fees	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (998,593)
326			Total Revenues	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (99,859)	\$ (998,593)
327	Traffic Total Deficit (Surplus)			\$ 1,772,150	\$ 7,559,045	\$ 2,688,405	\$ 444,376	\$ 396,376	\$ 185,450	\$ 151,641	\$ 185,391	\$ 244,141	\$ 244,141	\$ 144,141	\$ 12,243,106
328															
329	BURLINGTON ELECTRIC DEPARTMENT	Item	NOTES	FY2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FY16 - 25
330		Expenditures	McNeil Plant (50% Share)	\$ 950,244	\$ 1,884,250	\$ 1,539,500	\$ 3,136,000	\$ 1,500,000	\$ 2,222,000	\$ 2,244,200	\$ 2,266,642	\$ 3,289,308	\$ 2,312,201	\$ -	\$ 20,394,101
331		Generation	Gas Turbine Plant	\$ 60,000	\$ 1,000,000	\$ 60,000	\$ 65,000	\$ 64,946	\$ 65,000	\$ 342,570	\$ 70,000	\$ 70,300	\$ 70,000	\$ -	\$ 1,807,815
332			Winooski One	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,800,000
333			Airport Solar	\$ 1,591,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
334			Distributed Generation	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 2,700,000
335		Distribution	Overhead Reconstruction	\$ 424,318	\$ 873,000	\$ 556,170	\$ 152,000	\$ 178,000	\$ 592,000	\$ 1,302,020	\$ 610,341	\$ 150,000	\$ 200,000	\$ -	\$ 4,613,531
336			Underground Reconstruction	\$ 1,016,633	\$ 643,000	\$ 1,304,388	\$ 2,050,600	\$ 1,953,000	\$ 1,236,364	\$ 892,400	\$ 1,464,185	\$ 1,350,410	\$ 1,230,700	\$ -	\$ 12,125,047
337			System Automation	\$ 946,921	\$ 350,000	\$ 364,851	\$ 130,310	\$ 68,000	\$ 92,036	\$ 78,640	\$ -	\$ 434,000	\$ 442,000	\$ -	\$ 1,959,837
338			Routine Maintenance & System Upgrades	\$ 1,318,273	\$ 1,691,002	\$ 1,249,041	\$ 1,230,381	\$ 1,257,028	\$ 1,311,987	\$ 1,284,265	\$ 1,306,867	\$ 1,379,802	\$ 1,404,075	\$ -	\$ 12,114,448
339			Other	\$ 36,880	\$ 125,000	\$ 12,000	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ 75,000	\$ 20,000	\$ 60,000	\$ -	\$ 417,000
340			Transmission Investment (VELCO)	\$ 1,815,000	\$ -	\$ 3,631,000	\$ 2,042,000	\$ 1,554,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 14,727,000
341			Information Technology	\$ 725,073	\$ 950,000	\$ 850,000	\$ 850,000	\$ 650,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 6,300,000
342			General Plant	\$ 722,009	\$ 740,750	\$ 522,000	\$ 420,000	\$ 342,400	\$ 463,600	\$ 447,000	\$ 316,600	\$ 478,000	\$ 214,000	\$ -	\$ 3,944,350
343			Total Expenditures	\$ 9,806,351	\$ 8,757,002	\$ 10,588,950	\$ 10,651,291	\$ 8,117,374	\$ 8,582,987	\$ 9,191,094	\$ 8,709,635	\$ 9,771,820	\$ 8,532,976	\$ -	\$ 82,903,129
344		Revenue	GOB	\$ (3,000,000)	\$ (3,000,000)	\$ (3,000,000)	\$ (3,000,000)	\$ (3,000,000)	\$ (3,000,000)	\$ (3,000,000)	\$ (3,000,000)	\$ (3,000,000)	\$ (3,000,000)	\$ -	\$ (27,000,000)
345			From Reserves	\$ (7,000,000)	\$ (6,000,000)	\$ (6,000,000)	\$ (6,000,000)	\$ (6,000,000)	\$ (6,000,000)	\$ (6,000,000)	\$ (6,000,000)	\$ (6,000,000)	\$ (6,000,000)	\$ -	\$ (54,000,000)
346			Total Revenues	\$ (10,000,000)	\$ (9,000,000)	\$ (9,000,000)	\$ (9,000,000)	\$ (9,000,000)	\$ (9,000,000)	\$ (9,000,000)	\$ (9,000,000)	\$ (9,000,000)	\$ (9,000,000)	\$ -	\$ (81,000,000)
347	Burlington Electric Department		Total Deficit (Surplus)	\$ (193,649)	\$ (242,998)	\$ 1,588,950	\$ 1,651,291	\$ (882,626)	\$ (417,013)	\$ 191,094	\$ (290,365)	\$ 771,820	\$ (467,024)	\$ -	\$ 1,903,129
348															
349	CAPEX SUMMARY		NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FY16 - 25
350	Includes current borrowing		Total General Fund	\$ (229,013)	\$ 2,047,201	\$ 11,997,754	\$ 9,229,574	\$ 8,073,381	\$ 6,835,242	\$ 7,151,515	\$ 5,330,483	\$ 4,693,107	\$ 5,498,612	\$ 4,258,589	\$ 65,115,458
351			Total Expansion Needs	\$ -	\$ 260,000	\$ 12,467,610	\$ 10,357,950	\$ 1,333,364	\$ 3,137,754	\$ 1,528,637	\$ 1,434,026	\$ 1,156,937	\$ 2,718,385	\$ 1,062,387	\$ 35,457,050
352			Total Water	\$ (0)	\$ 402,250	\$ 695,000	\$ 677,000	\$ 648,000	\$ 491,000	\$ 198,000	\$ 371,000	\$ 247,000	\$ 422,000	\$ 422,000	\$ 4,573,250
353			Total Wastewater	\$ 0	\$ (156,978)	\$ 270,485	\$ 957,979	\$ 531,162	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 4,902,648
354			Total Traffic	\$ 1,772,150	\$ 7,559,045	\$ 2,688,405	\$ 444,376	\$ 396,376	\$ 185,450	\$ 151,641	\$ 185,391	\$ 244,141	\$ 244,141	\$ 144,141	\$ 12,243,106
355			Total Stormwater	\$ 0	\$ 261,660	\$ 107,211	\$ 362,317	\$ 412,317	\$ 712,317	\$ 862,317	\$ 987,817	\$ 1,112,317	\$ 1,162,317	\$ 1,162,317	\$ 7,142,907
356			Total BED	\$ (193,649)	\$ (242,998)	\$ 1,588,950	\$ 1,651,291	\$ (882,626)	\$ (417,013)	\$ 191,094	\$ (290,365)	\$ 771,820	\$ (467,024)	\$ -	\$ 1,903,129
357			Grand Total	\$ 1,349,488	\$ 10,130,180	\$ 29,815,415	\$ 23,680,487	\$ 10,511,974	\$ 11,494,750	\$ 10,633,204	\$ 8,568,352	\$ 8,775,321	\$ 10,128,431	\$ 7,599,433	\$ 131,337,547
358															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
366	City of Burlington 10 Year Capital Plan (Fiscal Year 2016 - 2025)														
367	TIF Projects & Funding														
368															
369	W'FRONT TIF DEBT SERVICE	Item	NOTES	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
370		TIF 1 Revenue (existing)		\$ (3,730,887)	\$ (2,613,939)	\$ (2,779,676)	\$ (2,893,102)	\$ (3,011,981)	\$ (3,067,670)	\$ (3,128,371)	\$ (3,190,290)	\$ (3,253,453)	\$ (3,317,883)	\$ (3,383,607)	
371		TIF 1 Debt Structure (expense)		\$ 1,317,789	\$ 3,005,384	\$ 2,983,376	\$ 3,150,620	\$ 3,006,163	\$ 2,575,021	\$ 2,556,928	\$ 2,501,650	\$ 2,482,127	\$ 2,454,825	\$ 2,430,503	
372		Carryforward		\$ -	\$ (1,691,111)	\$ (1,199,665)	\$ (845,966)	\$ (438,448)	\$ (319,266)	\$ (811,915)	\$ (1,383,359)	\$ (2,071,999)	\$ (2,843,325)	\$ (3,706,383)	
373		Admin Expenses		\$ 721,987	\$ 100,000	\$ 150,000	\$ 150,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
374		Borrowing Capacity Waterfront TIF		\$ (1,691,111)	\$ (1,199,665)	\$ (845,966)	\$ (438,448)	\$ (319,266)	\$ (811,915)	\$ (1,383,359)	\$ (2,071,999)	\$ (2,843,325)	\$ (3,706,383)	\$ (4,659,486)	
375															
376	WATERFRONT TIF PROJECTS	Item	NOTES												
377	Bonded Items	WAN		\$ 3,427,500											
378		Sailing Center - in WAN project bringing to 3.9		\$ 500,000											
379		Waterfront park		\$ 800,000											
380		Bike Path Rehabilitation		\$ 1,000,000											
381		Bike Path relocation		\$ 1,572,500											
382		Environmental remediation		\$ 500,000											
383		Existing Project Loan Total			\$ 7,800,000										
384		Sec 108 Moran loan TIF revenues not bonded		\$ 2,091,000											
385		Related Costs		\$ 559,000	\$ 2,650,000										
386	To Be Bonded	Harbor Marina		\$ 500,000											
387	Voter-Approved TIF Projects	Moran Plant		\$ 4,200,000											
388	9.6MM approved	ECHO		\$ 500,000											
389		Future TIF Loan Total			\$ 5,200,000										
390					\$ 15,650,000										
391	Future Phase W'Front TIF Possible Projects	Marina		\$ 5,000,000											
392		Southern Harbor		\$ 1,000,000											
393		Cherry Street		\$ 2,700,000											
394		BTC		Conceptual											
395		Total Possible TIF			\$ 8,700,000										
396															
397	Previously Bonded	Lakeview Garage		\$ 5,500,000											
398		Lake Street Housing		\$ 495,000											
399		Lake Street Reconstruction		\$ 1,110,133											
400															
401	DOWNTOWN TIF	Item	NOTES												
402	Phase 1A	Main - St Paul to Church		\$ 1,387,500											
403		Main - St Paul to Pine		\$ 1,862,500											
404		St Paul - Main to King		\$ 1,537,500											
405		St Paul - King to Maple w/underground		\$ 2,528,500											
406		Storm water north side Main Street		\$ 500,000											
407		CSMP garage updates		\$ 1,000,000											
408		Browns Court Parking remediation		\$ 937,500											
409		Related Costs		\$ 246,500											
410		Total Proposed Bond			\$ 10,000,000										
411	Phase 1B	CSMP Garage Updates		\$ 2,333,570											
412		Main - Church to S Winooski		\$ 1,593,000											
413		Main - S Winooski to S Union		\$ 1,944,000											
414		S Winooski - College to Main		\$ 1,944,000											
415		Related Costs		\$ 592,430											
416		S Winooski - Main to King		\$ 1,593,000											
417		Total Proposed Bond			\$ 10,000,000										
418	Downtown TIF Phase 1 Total				\$ 20,000,000										
419															
420	DOWNTOWN TIF FUTURE PHASES	Item	NOTES												
421		Structured Parking		\$ 4,200,000											
422		Hood Plant Sewer Line		\$ 280,000											
423		Streetscape future phase		\$ 1,946,000											
424	Downtown TIF Future Phases Total				\$ 6,426,000										
425															
426	TOTAL PROPOSED DOWNTOWN TIF				\$ 26,426,000										

BURLINGTON PUBLIC WORKS



FY2016 PROPOSED BUDGET
General Fund Programs

DPW Mission Statement

We steward Burlington's infrastructure and environment by delivering efficient, effective and equitable public services

Departmental Goals

Operational Excellence

Exemplary Customer Service

Culture of Innovation



Burlington Public Works: At a Glance

- \$39M+ budget
 - \$7.7M General Fund
 - \$5.6M Traffic Fund
 - \$15M Water / Wastewater / Stormwater Funds
 - \$10.9M for Capital Projects
- 119 staff
- Four divisions



DPW's Four Divisions

Water Quality Division

Water
Wastewater
Stormwater
Administration

Laurie Adams
Assistant Director

Technical Services Division

Trans. Planning
Engineering
Capital Projects
Inspection Services

Norm Baldwin, P.E.
Assistant Director

Traffic Division

Equip. Maintenance
Central Facility
Parking
Signals, Signs, Lines
Crossing Guards

Patrick Buteau
Assistant Director

Right Of Way Division

Street Maintenance
Plowing / Sweeping
Construction
Recycling

Rob Green
Assistant Director



DPW's Four Divisions

Water Quality Division

Water
Wastewater
Stormwater

Administration

Laurie Adams
Assistant Director

Technical Services Division

Trans. Planning
Engineering
Capital Projects
Inspection Services

Norm Baldwin, P.E.
Assistant Director

Traffic Division

Equip. Maintenance
Central Facility
Parking
Signals, Signs, Lines
Crossing Guards

Patrick Buteau
Assistant Director

Right Of Way Division

Street Maintenance
Plowing / Sweeping
Construction
Recycling

Rob Green
Assistant Director



Enterprise Funds

DPW's Four Divisions

Water Quality Division

Water
Wastewater
Stormwater
Administration

Laurie Adams
Assistant Director

Technical Services Division

Trans. Planning
Engineering
Capital Projects
Inspection Services

Norm Baldwin, P.E.
Assistant Director

Traffic Division

Equip. Maintenance
Central Facility
Parking
Signals, Signs, Lines
Crossing Guards

Patrick Buteau
Assistant Director

Right Of Way Division

Street Maintenance
Plowing / Sweeping
Construction
Recycling

Rob Green
Assistant Director

Special Revenue Fund



DPW's Four Divisions

Water Quality Division

Water
Wastewater
Stormwater
Administration

Laurie Adams
Assistant Director

Technical Services Division

Trans. Planning
Engineering
Capital Projects
Inspection Services

Norm Baldwin, P.E.
Assistant Director

Traffic Division

Equip. Maintenance
Central Facility
Parking
Signals, Signs, Lines
Crossing Guards

Patrick Buteau
Assistant Director

Right Of Way Division

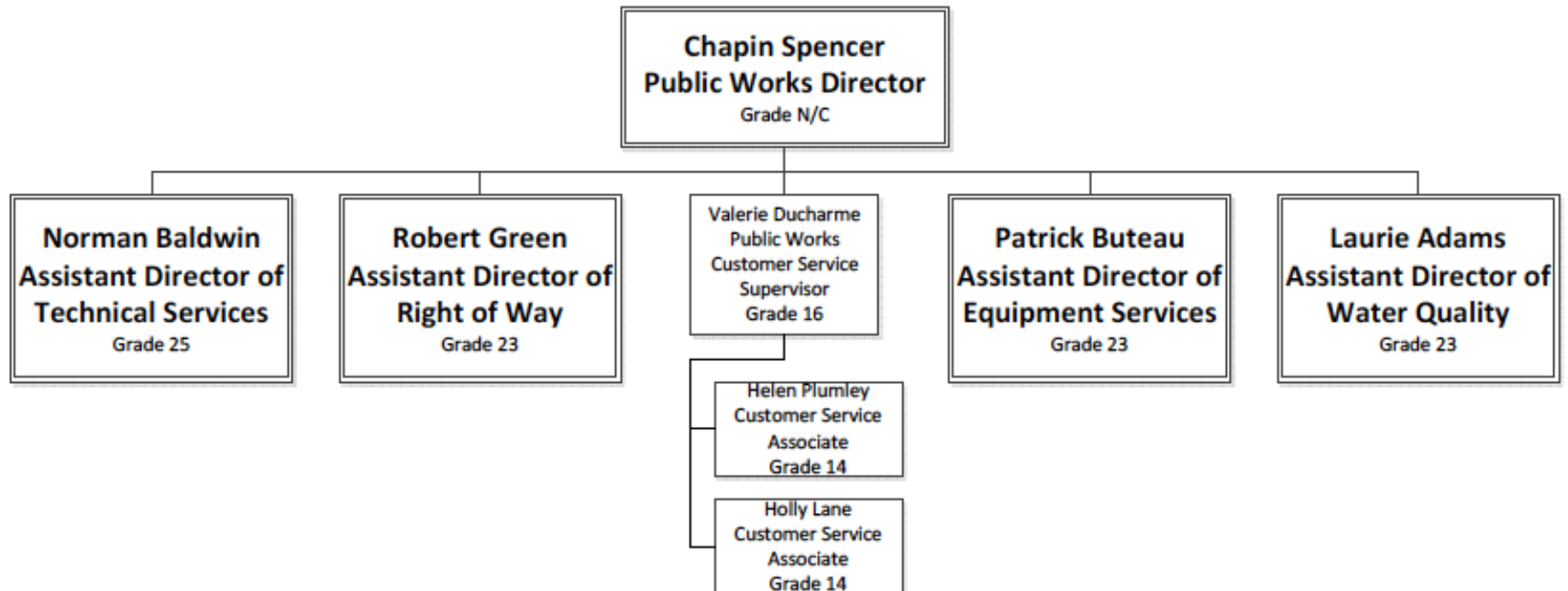
Street Maintenance
Plowing / Sweeping
Construction
Recycling

Rob Green
Assistant Director

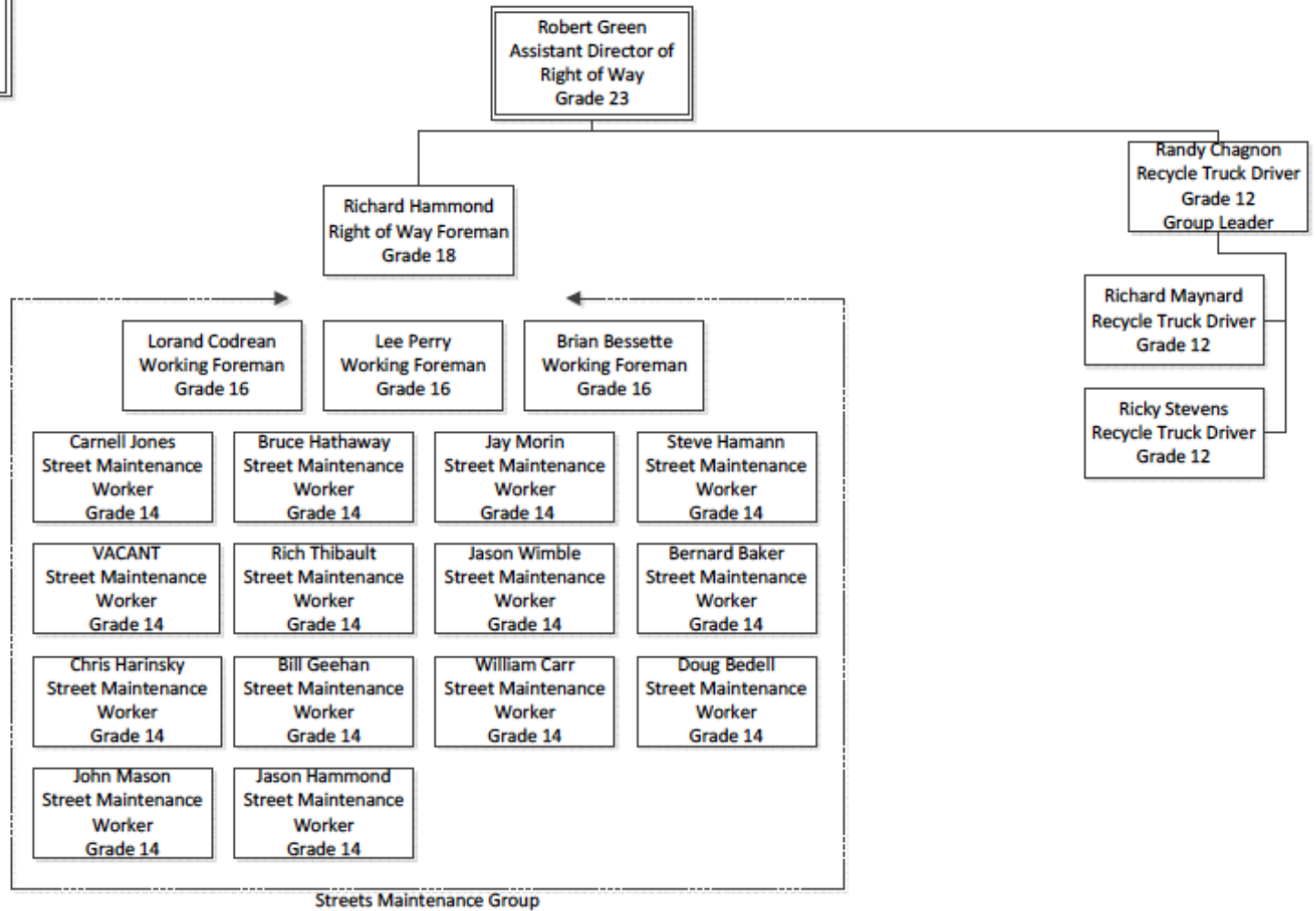


General Fund activities

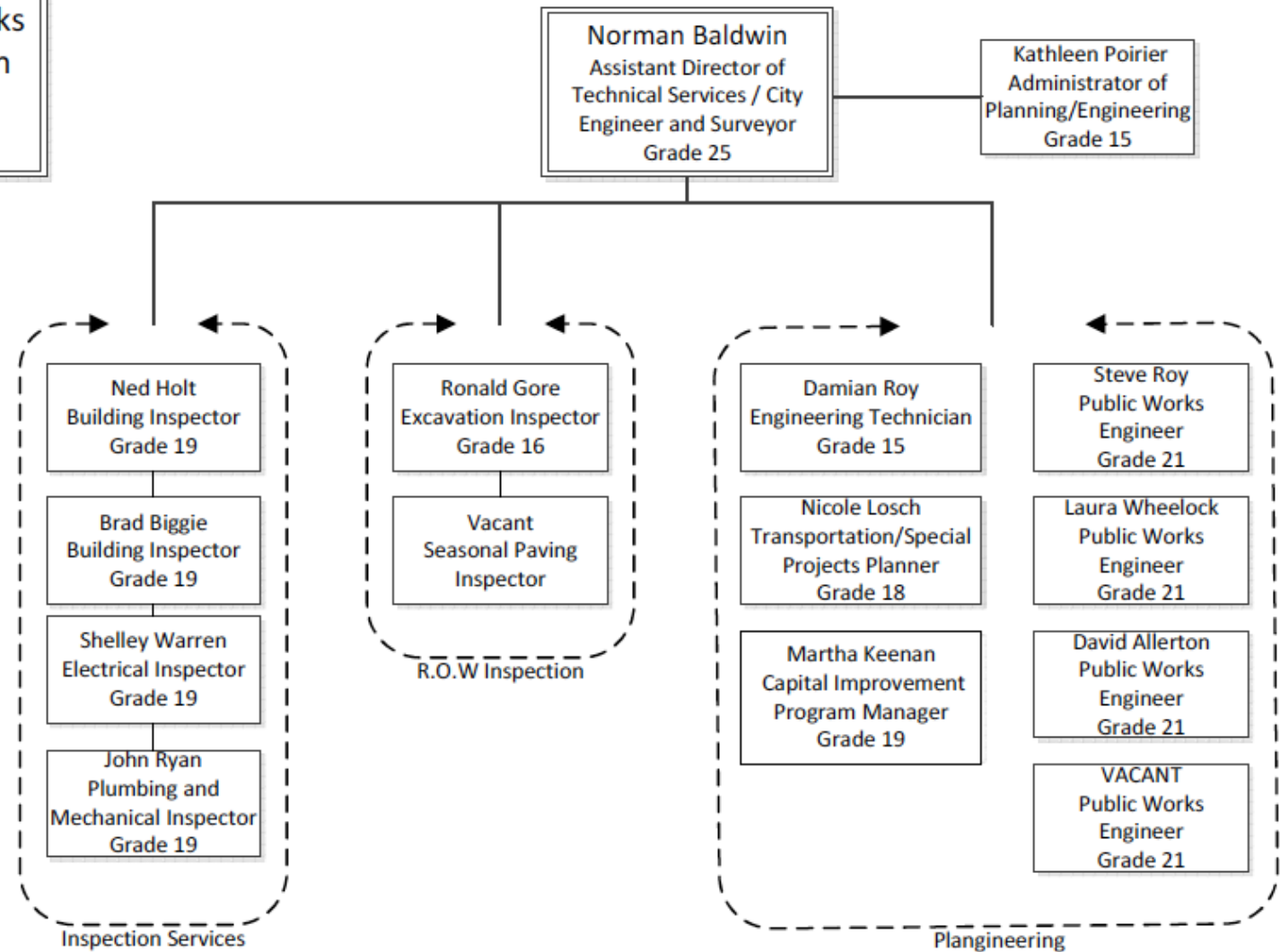
**Department of Public Works
Administration Division
City of Burlington
July 2014**



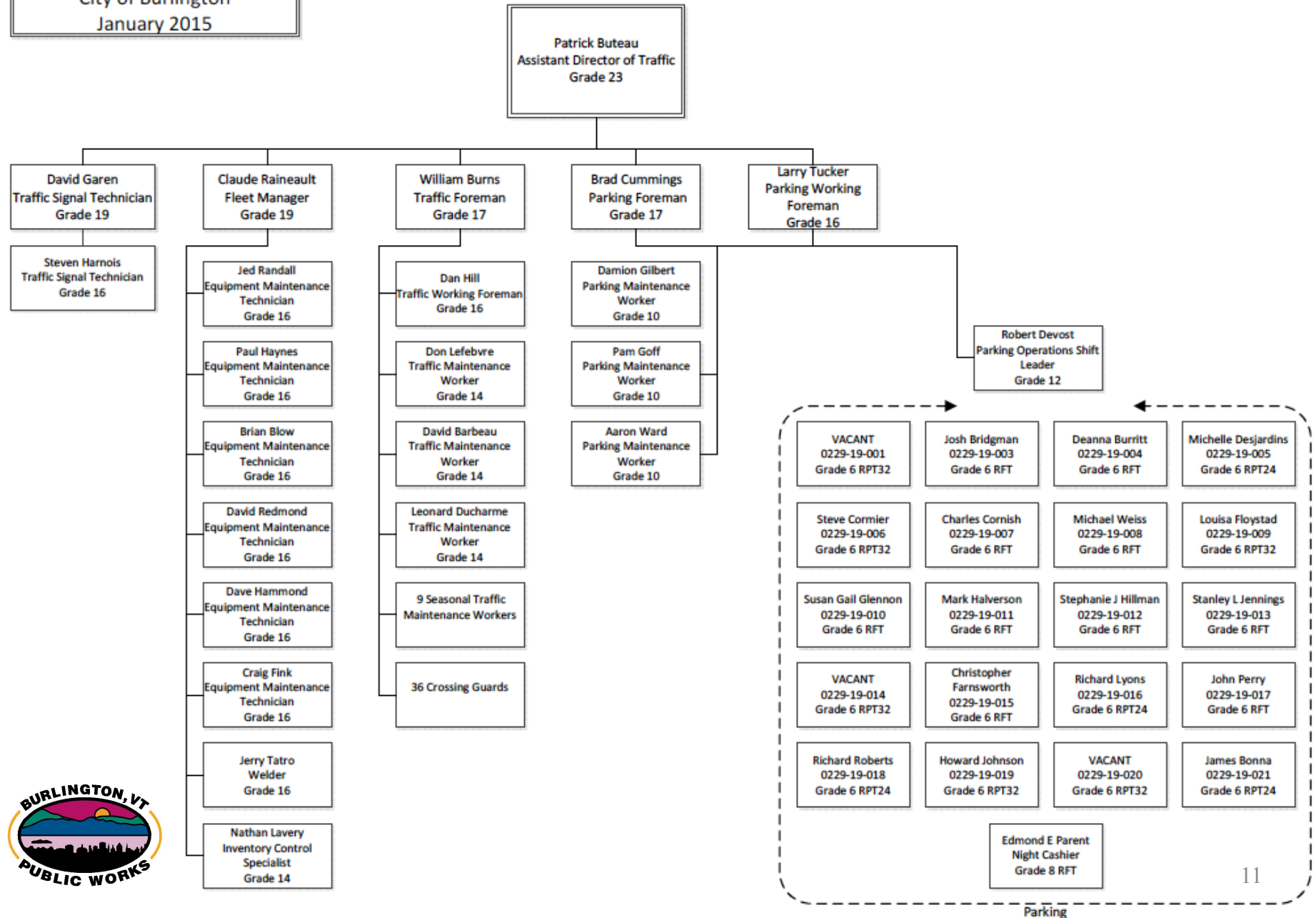
Department of Public Works
Right of Way Division
City of Burlington
May 2015



Department of Public Works
 Technical Services Division
 City of Burlington
 January 2015

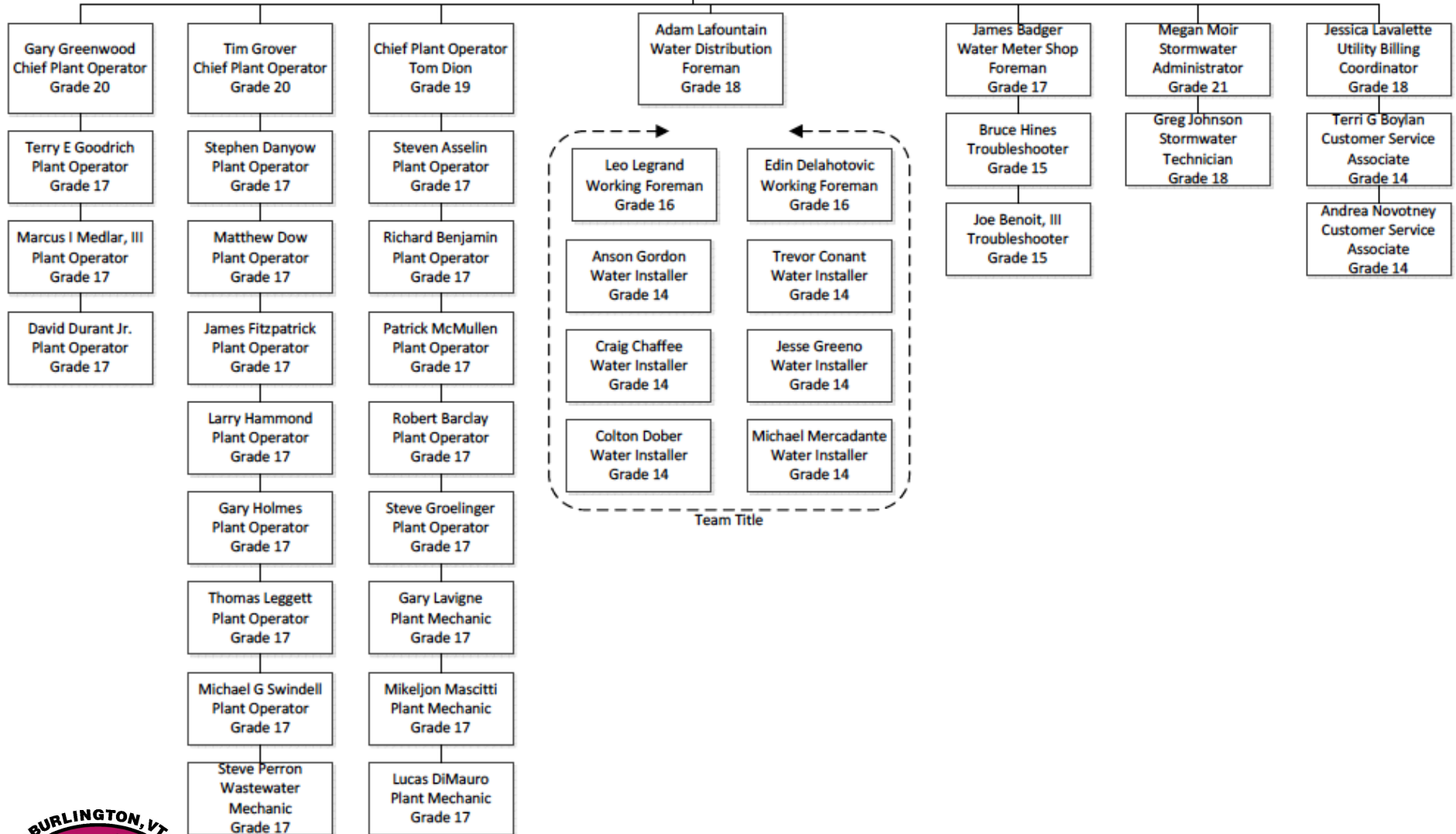


Department of Public Works
Traffic Parking and Fleet
Services Division
City of Burlington
January 2015



Department of Public Works
Water Quality Division
City of Burlington
December 2014

Laurie Adams
Assistant Director of
Water Quality and
Finance
Grade 23



Burlington Public Works: By the Numbers

- **95** miles of roadway
- **127** miles of sidewalk
- **75** signalized intersections
- **1** water plant
- **110** miles of water mains
- **3** Wastewater Treatment Plants
- **49** miles of sanitary sewer
- **45** miles of combined sanitary / storm sewer
- **37** miles of storm sewer
- **25** pump stations
- **102** storm water outfalls
- **2,000+** catch basins
- **900** fire hydrants



Burlington Public Works: By the Numbers (cont.)

- **1,053** parking meters, **3** parking garages
- **300** city vehicles
- **2** post-closure landfills
- **1** methane powered generating station
- **33** crossing guards
- **6,358** building, electrical, plumbing permit apps / year
- **541** excavation, obstruction permits / year
- **76** traffic requests received / year
- **2,547** requests for service / year ... and growing
- **3,500** tons of salt / year
- **3** fuels supplied at fueling station
- **1,014** crosswalks, stop bars & turn arrows maintained
- **1** team committed to make it all happen



DPW's FY'16 GF Budget:

- **Fair**
 - Investment decisions tied to citywide 10-year capital plan
 - Additional operational policies and procedures adopted to improve consistency and efficiency of our service delivery
 - Seeks to balance municipal priorities with our internal capacity
- **Factual**
 - Develops Key Performance Indicators for evaluating FY'16 performance
- **Forward**
 - Matches resources with Mayoral and departmental priorities
 - Works to lessen future operating and capital costs by strengthening our asset management program and increasing our capital reinvestment



DPW FY'16 GF Budget:

	FY'15 Budget	FY'16 Budget	Change
Revenues	\$4,827,537	\$4,685,706	-\$141,831
Expenses	\$7,422,677	\$7,716,815	\$294,138
Net	-\$2,595,140	-\$3,031,109	-\$435,969



DPW FY'16 GF Budget:

	Admin	Engineering	Equipment Maint.	Street Maint.	Recycling	Inspection Services	Central Facility	Total
Rev 16	\$185,562	\$679,243	\$620,425	\$1,717,278	\$556,250	\$850,000	\$76,948	\$4,685,706
Exp 16	\$1,512,919	\$797,355	\$2,125,822	\$2,019,232	\$397,350	\$351,303	\$512,834	\$7,716,815
Net 16	-\$1,327,357	-\$118,112	-\$1,505,397	-\$301,954	\$158,900	\$498,697	-\$435,886	-\$3,031,109
Net 15	-\$1,185,659	\$122,064	-\$1,502,387	-\$253,621	\$164,428	\$472,090	-\$412,055	-\$2,595,140



Key Drivers (revenue side)

- **More unbillable work:** With focus on maintaining existing capital assets, there is more unbillable capital and project work in engineering and equipment maintenance
- **Enhanced sidewalk funding:** An additional \$225K for sidewalk reconstruction funding as shown in the 10 Year Capital Plan is needed to maintain the enhanced funding levels in FY'15 and to enable the ROW division to hit their earned revenue target
- **Additional recycling revenue:** To compensate for a weak market for recyclables, CSWD has increased their tip fees for FY'16 – and we are proposing to increase the solid waste tax from \$3.35 to \$3.70/month to cover increased expenses



Key Drivers (expense side)

- Additional capital project staff to address deferred capital needs across many asset classes
 - **1 limited service engineer** to advance Downtown TIF projects (projected start 10/1/15)
 - **1 limited service engineering tech** to deliver increased street paving and sidewalk construction projects (projected start 1/1/16)
- Recycling tip fee (price we pay to CSWD at the Material Recovery Facility) is increasing from \$6/ton to \$21/ton due to weak recycling markets – a projected \$47K increase
- Projecting continued high salt prices – it jumped from \$58/ton in FY'14 to \$72/ton in FY'15
- \$90K Increase in the allocation of retirement costs to DPW



FY'16 Goals / Key Initiatives

1. Improve condition of City's assets by:

- Completing more capital projects through increased financial and staffing resources
 - Refining and advancing the City's 10-Year Capital Plan
 - Developing an asset management plan
 - Beginning to fund preventative maintenance activities for pavement (crack sealing) and other assets in our ROW (railings, fences, guardrails, etc.)
-
- How this is consistent with Mayoral priorities?
 - Fiscal Stewardship & Efficiency: Regular preventative maintenance reduces failures, large scale capital repairs.
 - Modernization: Better funded capital plan and capital project staff will deliver more upgrades to City assets.



FY'16 Goals / Key Initiatives

2. Match resources with Mayoral GF capital project priorities:

- Completing Waterfront Access North
 - Completing the Walk/Bike Master Plan
 - Upgrading the Pine & Lakeside intersection
 - Advancing the Champlain Parkway and Railyard Enterprise Project
 - Advancing Downtown TIF streetscape and utility projects
 - Fixing the Manhattan Drive slope failure
 - Conducting a roadway redesign pilot project on North Avenue
 - Continuing the recent reinvestment in city facilities
 - Continuing enhanced sidewalk reconstruction & expansion funding
 - Repair Queen City Park Road bridge surface
- How this is consistent with Mayoral priorities?
 - Fiscal Stewardship & Efficiency: Securing grants and other partner resources to advance these city priorities.
 - Modernization: Upgrading our roadway and utility infrastructure.



FY'16 Goals / Key Initiatives

3. Improve our operational efficiencies by:

- Adopting key performance indicators and publishing them in an annual report
 - Support Commission in revitalizing their policy governance approach to overseeing the department's activities
 - Expanding our written operational policies and procedures
 - Working with new CIO to improve document management and our workflows through increased utilization of technology
 - Completing a re-organization in the department
-
- How this is consistent with Mayoral priorities?
 - Fiscal Stewardship & Efficiency: Focus Directors' and Commission's attention and talents on big picture issues.



FY'16 Goals / Key Initiatives

4. Align staff structure to meet future needs of the City by:

- Balancing upcoming workload among Assistant Directors and give them reasonable number of direct reports
 - Increasing accountability by giving mid-level managers clearer responsibilities for programs, personnel and budgets
 - Building capital project capacity for GF and Enterprise Funds
 - NOTE: The budget implications for all re-org components on the following slides have been included in FY'16 budget. The formal approval with revised job descriptions will be brought to the Board of Finance in June or July.
-
- How this is consistent with Mayoral priorities?
 - Fiscal Stewardship & Efficiency: More effective service delivery and management from departmental leadership.



High level re-org changes

Water Resources Division

Water
Wastewater
Stormwater
Administration

Laurie Adams
Assistant Director

Technical Services Division

Trans. Planning
Engineering
Capital Projects
Inspection Services

Norm Baldwin, P.E.
Assistant Director

Parking & Traffic Division

~~Equip. Maintenance~~
~~Central Facility?~~
Parking
Signals, Signs, Lines
Crossing Guards

TBD
Assistant Director

Maintenance Division

~~Equip. Maintenance~~
Street Maintenance
Plowing / Sweeping
Construction
Recycling

Rob Green
Assistant Director



Establish Stormwater as a separate Enterprise Fund

Re-org components within GF include:

- Transfer Equip Maint responsibilities to Rob Green in a renamed Maintenance Division (including street maint. and equip maint.)
- Focus job description of new Assistant Director (replacing retiring Pat Buteau) on parking and traffic in a renamed Parking & Traffic Division
- Creating senior engineer position(s) with supervisory responsibilities
- Reassigning the engineer focused exclusively on water resources capital projects from Technical Services to Water Resources division
- Establishing two new limited service GF capital project positions:
 - Engineer focused on Downtown TIF (10/1/15 start)
 - Engineering Technician focused on additional street capital projects (1/1/16 start)
- Moving Capital Projects Manager from limited to regular service
- Revise job description of the Technical Services planner to a Transportation Planner
- Reviewing classification of a couple of existing positions



Making adjustments within the Water Resources Division that will be discussed during that separate budget presentation

FY'16 Goals / Key Initiatives

5. Seek solutions to cost allocation issues between GF / Enterprise & Revenue Funds:

- Request consideration to have the value of providing fire protection services to the City credited against the Water Resources Division's PILOT payment.
 - Request consideration to have the City's crossing guard program managed and funded by the School Department.
-
- How this is consistent with Mayoral priorities?
 - Fiscal Stewardship & Efficiency: Adjusting the cost allocations above would allow for greater capital reinvestment in the Traffic and Water Resources divisions.



Future Priorities: FY'17 and Beyond

- **Continued Capital Reinvestment:** We've just begun to address the deferred capital needs identified in the 10-Year Capital Plan. Big funding gaps exist in FY'17 and FY'18. Additional staffing and/or consultants will likely be needed to manage the additional projects if funding is secured.
- **Exploring a Centralized Fleet:** In FY'16, we will begin to evaluate the pros and cons of centralizing the City's fleet (and facility) needs. Any recommended changes would need to be accounted for in future budgets.
- **Implementing a Citywide Asset Management System:** A recommendation of the FY'16 asset management plan will likely be the utilization of a Computerized Maintenance Management System (CMMS) across asset classes. Some asset classes are already managed within a CMMS such as city facilities (Facility Dude).



Questions?



FY2016 PROPOSED BUDGET
General Fund Programs



MEMORANDUM

April 30, 2015

TO: Public Works Commission

FROM: Damian Roy, Engineer Technician *DR*

CC: Norman Baldwin, City Engineer

RE: Driveway Encroachment @ 257 North Winooski Avenue.

Background:

Staff received a request from Pamela Smith of 257 North Winooski Avenue regarding inadequate site distances when exiting her driveway. This driveway is adjacent to, and in shared use with, the Champlain Senior Center and Outright Vermont building. Ms. Smith states that vehicles parked on the street tend to park too close the driveway making exiting the driveway challenging as there are inadequate site distances between the exiting vehicle and oncoming traffic causing an unsafe condition. Ms. Smith would like to restrict on-street parking adjacent to the driveway at 257 North Street in order to increase the site distances when exiting the driveway.

Observations:

The driveway at 257 North Winooski Avenue serves two businesses and a residence. There are 36 parking spaces between these two buildings. North Winooski Avenue is classified as an arterial roadway, the Guideline for Prohibiting Parking Around Heavily Used Residential and Commercial Driveways states that for an arterial roadway there must be 20 or more vehicles exiting the driveway during the peak hour. Staff visited the site on Tuesday April 28th to observe vehicles exiting the driveway between the peak traffic hours of 4:00pm and 6:00pm. Staff observed 27 vehicles exiting the driveway between 4:43pm and 5:41pm. The number of exiting vehicles meets the warrant threshold set by DPW's accepted guidelines.

Conclusion:

Due to the number of vehicles exiting the driveway exceeding the warrant thresholds set forth by DPW's guidelines, Staff recommends installing parking restrictions adjacent to the

102 davis

driveway to increase the line of sight of exiting vehicles to oncoming traffic. Restricting two parking spaces on each side of the driveway will increase sight distances to 120 feet to the southbound lane and 105 feet to the northbound lane. For a vehicle traveling at North Winooski Avenue's speed limit of 25 mph, this will provide 3.3 seconds of stop time for southbound traffic and 2.9 seconds for northbound traffic at the cost of four on-street parking spaces. *Please see the attached drawing for clarity.*

Recommendation:

Staff recommends that the commission adopt:

- The removal of two on-street parking spaces immediately north of 257 North Winooski Avenue.
- The removal of two on-street parking spaces immediately south of 257 North Winooski Avenue.



4/28/15

Vehicles exiting 205 N. Wiaoski Avenue

Start time: 4:00 pm

1.0 line 6
3m 50

4:00 - 1	5:32 - 1
4:22 - 1	5:34 - 1
4:26 - 1	5:35 - 1
4:29 - 1	5:36 - 11
4:30 - 1	5:39 - 1
4:31 - 1	5:41 - 11 ↑
4:32 - 11	5:58 - 1
4:33 - 1	

4:43 - 11 ↓

End time: 6:00 pm

4:44 - 111

4:52 - 1

4:59 - 1

5:07 - 1

5:09 - 1

5:14 - 1

5:17 - 11

5:18 - 1

5:20 - 1

5:27 - 1

5:29 - 11

5:30 - 1

5:31 - 1

27 vehicles observed exiting between
4:43 pm and 5:41 pm.

TABLE 5-E: BURLINGTON STREET CLASSIFICATION

STREET	LOCATION	STREET	LOCATION
Major Streets		Collector Streets	
<i>Arterials</i>		Appletree Point Road	Stanford Road to private road
Champlain Park Way	South Burlington line to Battery Street	Archibald Street	Spring Street to North Prospect Street
Winooski Valley Park Way	Manhattan Drive to Heineberg Bridge	Austin Drive	South Cove Road to Home Avenue
<i>Other Major Streets</i>		Bank Street	South Winooski Avenue to Pine Street
Battery Street	Park Street to Maple Street	Birchcliff Parkway	Pine Street to Shelburne Street
Barrett Street	Colchester Avenue to Grove Street	Cherry Street	Battery Street to South Winooski Avenue
Colchester Avenue	North Prospect Street to city limits	College Street	Lake Street to South Prospect Street
East Avenue	Colchester Avenue to Main Street	Ethan Allen Parkway	North Avenue to Gazo Avenue
Elmwood Avenue	North Street to Pearl Street	Flynn Avenue	Oakledge Park to Pine Street
Flynn Avenue	Pine Street to Shelburne Street	Heineberg Road	North Avenue to Farrington Parkway
Grove Street	Barrett Street to city limits	Home Avenue	Austin Drive to Shelburne Street
Hyde Street	South Willard Street to Riverside Avenue	Howard Street	Pine Street to Saint Paul Street
Intervale Avenue	Riverside Avenue to North Street	Industrial Drive	Queen City Park Road to Home Avenue
Ledge Road	South Prospect Street to Shelburne Road	Lakeside Avenue	Central Avenue to Pine Street
Main Street/U.S. 2	Battery Street to city limits	Locust Street	Pine Street to Shelburne Street
Manhattan Drive	Park Street to Spring Street	North Avenue	Plattsburg Avenue to Derway Drive
Mansfield Avenue	North Street to Colchester Avenue	North Street	Mansfield Avenue to North Avenue
Maple Street	Battery Street to South Prospect Street	Pine Street	Bank Street to Main Street
North Avenue	Plattsburg Avenue to Sherman Street	Prospect Parkway	South Prospect Street to Shelburne Street
North Champlain Street	Manhattan Drive to Pearl Street	Saint Paul Street	Bank Street to Main Street
North Prospect Street	Riverside Avenue to Pearl Street	Shore Road	North Avenue to Crescent Beach Road
North Union Street	North Winooski Avenue to Pearl Street	Spring Street	Manhattan Drive to Archibald Street
North Willard Street	Shelburne Street to Hyde Street	Stanford Road	North Avenue to Cumberland Road
North Winooski Avenue	Riverside Avenue to Pearl Street	Starr Farm Road	North Avenue to Curtis Avenue
Oak Street	Manhattan Drive to Intervale Avenue	Village Green	North Avenue to Rivermount Terrace
Park Street	Manhattan Drive to Pearl Street		
Pearl Street	Battery Street to North Prospect Street		
Pine Street	Main Street to Queen City Park Road		
Plattsburg Avenue	North Avenue to Heineberg Bridge		
Riverside Avenue	Intervale Avenue to Winooski Bridge		
Saint Paul Street	Main Street to South Union Street		
Shelburne Street	South Union Street to city limits		

CITY OF BURLINGTON DEPARTMENT OF PUBLIC WORKS

Guidelines to Prohibiting Parking Around Residential and Commercial Driveways

11/28/2012

List of Figures

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Figure 2: The downtown Corridor.....	3

1.0 Introduction

1.1 Use of Guideline

The purpose of this guideline is to ensure that driveways are treated consistently throughout the city of Burlington, by providing guidance on prohibiting of on street parking.

It must be recognized that not all situations can be adequately addressed in this guideline; therefore engineering judgment must be used at all times.

Before any parking is prohibited on any street, the engineer must review the plan of the proposed prohibition to ensure that it conforms to this guideline. Parking prohibitions shall only go into effect after they are passed by the Department of Public Works Commission. Petitions or requests to prohibit parking to improve sight distance will only consider for the direction of travel being requested.

2.0 Prohibiting Parking

2.1 Arterial Roadways

Arterial Roadways are moderate to high-capacity roadways that are immediately below a highway's level of service. They are main entry and exits to the City and have many intersections with collector and local roads. Vehicles travel faster on arterial roadways than on collector and local roads. Some examples of arterial roadways in the City of Burlington are Main Street, Pine Street, and North Avenue.

2.1.1 Prohibiting Parking

This standard is applicable for all driveways on Arterial Roadways serving 20 or more vehicles in the peak hour. An engineering study, using the accepted criterion, will be done to determine the parking setback around the driveway. Once a study is completed the engineer has the authority to recommend the correct sight distance setbacks in the direction of travel seeking consideration.

2.2 Collector Roadways

Collector roadways are low to moderate-capacity roadways which are below highways and arterial roadways in level of service. Collector roadways usually bring traffic from local roadways to arterial roadways. Some examples of collector roadways in the City of Burlington are Maple Street, Loomis Street, and Ethan Allen Parkway.

2.2.1 Prohibiting Parking

This standard is applicable for all driveways on collector roadways serving 40 or more vehicles in the peak hour. An engineering study, using the accepted criterion, will be done to determine the parking setback around the driveway. Once a study is complete the engineer has the authority to recommend the correct sight distance setbacks in the direction of travel seeking consideration.

3.0 Sight Distance Setbacks

3.1 Sight Distance Triangle

When determining the correct sight distance setback for each driveway one must conduct a sight distance study. In Figure 1, below, X represents the needed stopping sight distance for a street with a specific speed limit. From the 2004 AASHTO "A policy on Geometric Design of Highways and Streets," a roadway with a speed limit of 25 MPH requires a stopping sight distance, X, of 155 ft. As the speed limit increases the required stopping sight distance increases. The figure below shows that the shorter the sight distance setback is the shorter the stopping sight distance.

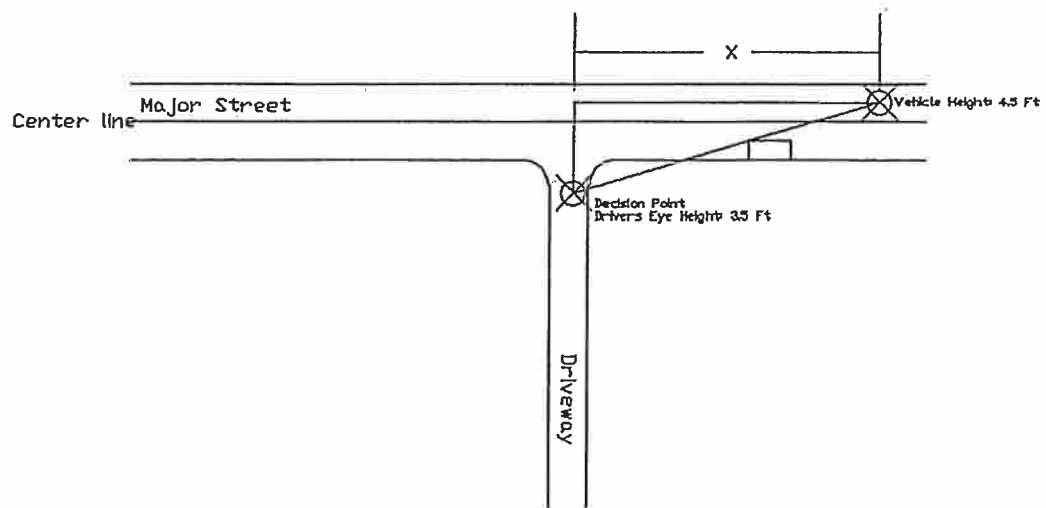


Figure 1: Sight Distance Triangle

4.0 Exceptions

4.1 Downtown Corridor

This guideline includes all of the city of Burlington but the downtown corridor. This section includes the interior of Pearl Street, South Winooski Avenue, Main Street to Battery Street. See the Figure below.



Figure 2: The Downtown Corridor

The parking guidelines described would be applied in all areas of the city except downtown core described above. The streets bounding this area of exception will be included in these guidelines.



MEMORANDUM

May 4, 2015

TO: Public Works Commission

FROM: Damian Roy, Engineer Technician *DRZ*

CC: Norman Baldwin, City Engineer

RE: Increasing Driver Awareness of Yield Condition

Background:

Staff received a request from resident Charles Kalanges on May 23rd 2014 regarding the channelized lane addition which occurs on Shelburne Road in front of Price Chopper. Mr. Kalanges states that vehicles exiting the Price Chopper parking lot southbound are not adequately yielding to the established southbound traffic wishing to make a lane change. Mr. Kalanges states that this creates an unsafe condition where vehicles exiting Price Chopper fail to yield and hastily try to continue into the new lane and/or merge onto traffic in the established lane. Mr. Kalanges asserts that installing a stop sign with pavement markings indicating that drivers leaving Price Chopper do not have the Right of Way would solve the issue.

Observations:

Patrons of the shopping center, which includes Price Chopper, who wish to travel south on Shelburne Road do so by exiting the parking lot via a channelized ramp that continues into a new western-most lane. Under normal traffic conditions, vehicles exiting the parking lot using this channelized ramp would have the right of way to continue south as they are already in the newly added lane, however due to the high prevalence of southbound traffic wishing to make a lane change into the western-most lane in preparation to use the 189 entrance ramp, it has been established that restricting the shopping center's exiting traffic by the addition of a yield sign creates a better traffic flow during peak hours and also keeps lane-changing conflicts to a minimum. While this creates improved traffic flow it is an unusual traffic condition where the exiting lane would, under usual conditions, have the right of way to continue yet does not. Due to this unusual yet necessary traffic flow, Staff feels a greater driver awareness to yield when exiting the ramp may be warranted. Mr. Kalanges suggests installing a Stop Sign causing vehicle exiting the shopping center to stop will increase safety that this location. This is an

NB 5/8/15

inappropriate application of a Stop Sign as there is no reason to come to a complete stop when active lane changing isn't present. After coming to a stop there is a high probability that the operator will then proceed forward assuming they now have the right-of-way over the lane-changing traffic flow which has been proven that they should not. There is also the increased possibility of rear-end collisions in a stop condition when it is installed in such an unusual location. The application of a yield condition in this location is set forth by the MUTCD section 2B.09 Yield Sign Applications and should be followed.

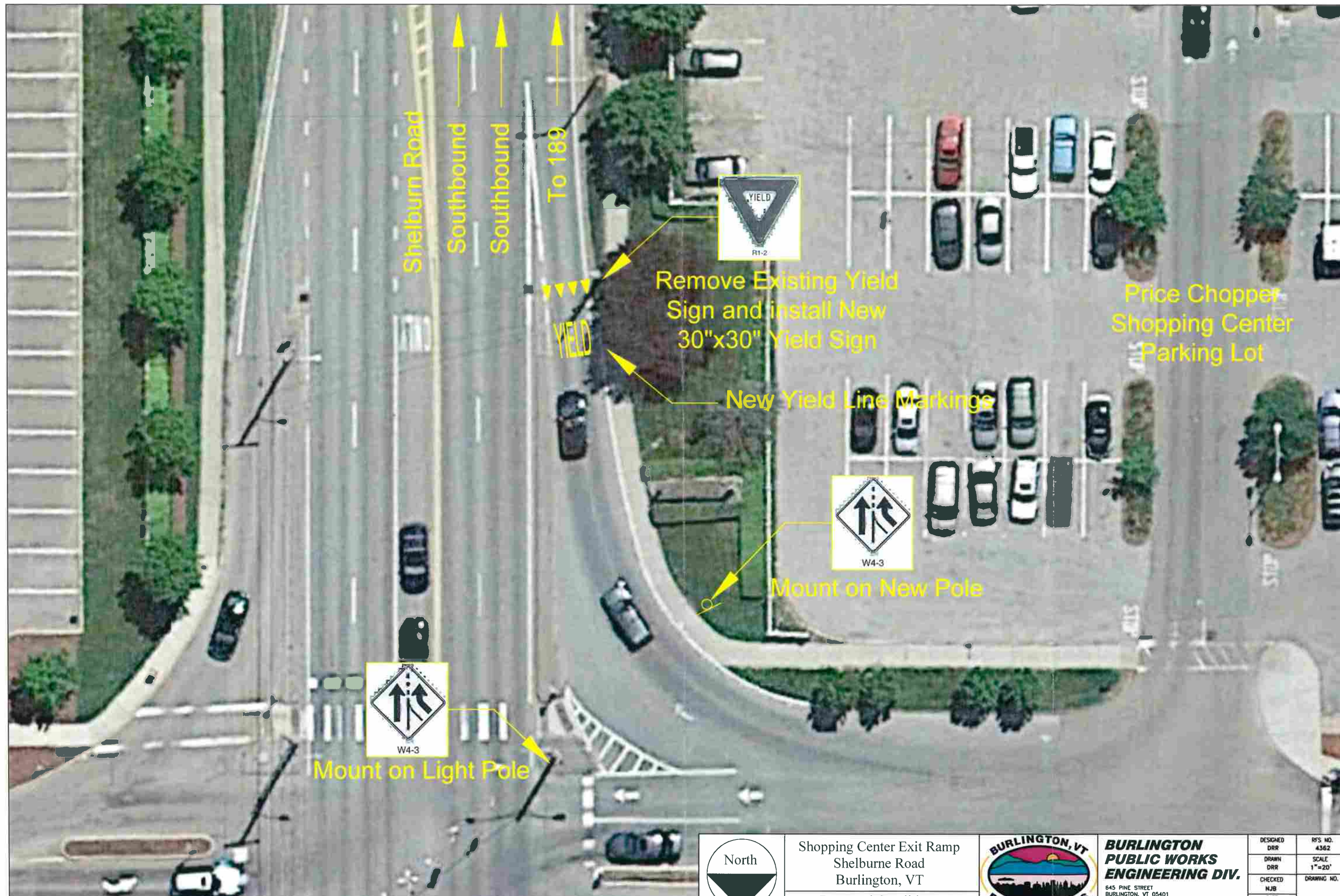
Conclusion:

In an effort to increase driver awareness of the added lane and yield conditions for the channelized ramp, Staff supports the addition of two Added Lane W4-3 signs visible from each approach with an additional Yield Sign and Yield Pavement Markings where the exit ramp and the existing travel lane meet. This will create a greater awareness to vehicles in each lane that a new lane is being added to the roadway and that right-of-way is given to the existing southbound lane and not the channelized exit ramp. *Please refer to the attached drawing for Staff's recommended signs and their placement and to the MUTCD pages attached for a detailed description of the W3-4 Added Lane sign and the R1-2 Yield sign.*

Recommendation:

Staff recommends that the commission adopt:

- The addition of two W3-4 Added Lane signs at the locations indicated by the attached drawing.
- The addition of one R1-2 Yield sign at the location indicated by the attached drawing.
- The addition of Yield Line Pavement Markings at the location indicated by the attached drawing.



Remove Existing Yield Sign and install New 30"x30" Yield Sign

New Yield Line Markings

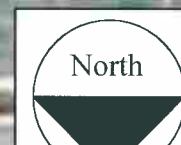


Mount on New Pole



Mount on Light Pole

Price Chopper Shopping Center Parking Lot



Shopping Center Exit Ramp
Shelburne Road
Burlington, VT



**BURLINGTON
PUBLIC WORKS
ENGINEERING DIV.**

645 PINE STREET
BURLINGTON, VT 05401

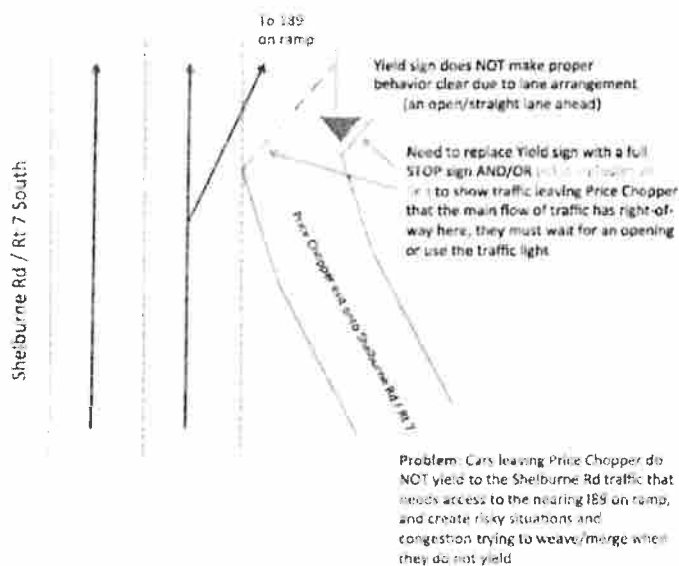
DESIGNED DRR	RFS NO. 4362
DRAWN DRR	SCALE 1"=20'
CHECKED NJB	DRAWING NO.

Helen Plumley

From: Charles Kalanges <ckalange@gmail.com>
Sent: Friday, September 19, 2014 5:20 PM
To: Helen Plumley
Subject: Re: [Public Works Department] Price Chopper Shelburne Rd yielding issue

Hi Helen,

I noticed nothing has happened at all at this intersection since I wrote to the DPW so I wanted to bump the subject. I am including a novice diagram of the problem:



If a petition needs to come to light on this particular intersection then please let me know, it seems like a very easy job to physically carry out, but I assume there are probably planning/administrative roadblocks that could hold it up. Let me know if I need to get more steam behind the idea, as it still plagues this area on a daily basis especially during rush hour, when drivers leaving PC ignore the Yield sign and barrel into the lane, trying to weave into the adjacent lanes.

The system works a litttttle better on the other side of Rt 7 with vehicles leaving Shaw's, because the cars that go to yield/merge into Rt 7 towards downtown don't have their "own" lane ahead, they actually have to merge. It's still messy (would be better off using the traffic light).

Thanks!
Charlie Kalanges

On Fri, May 23, 2014 at 11:24 AM, Helen Plumley <hplumley@burlingtonvt.gov> wrote:

Good morning Mr. Kalanges.

We received your request. I will create a service request and ask our staff to look at the site.

Thank you,

Helen

Customer Service

Department of Public Works

From: RFS [mailto:emailautomation@burlingtonvt.gov]

Sent: Friday, May 23, 2014 9:57 AM

To: Valerie Ducharme; Holly Lane; Helen Plumley

Subject: [Public Works Department] Price Chopper Shelburne Rd yielding issue

This message was sent to you because you are a designated recipient for: Public Works Department

Message ID: 4617

IP Address from: 65.183.159.254

Message from: Charles

Reply to address: ckalange@gmail.com

Message:

Hi, I am writing to request a stronger indicator to cars entering Rt 7/Shelburne Rd from the Price Chopper parking lot to YIELD to the traffic that is already flowing on Rt 7. Although there is a YIELD sign on displayed along the "guided entryway" to Rt 7 from Price Chopper, most oblivious drivers see a clear lane carved out ahead of them and just barreled forward into the flow of traffic without yielding to cars that want to enter the right hand lane leading to the 189 on-ramp. This is ESPECIALLY PROBLEMATIC DURING RUSH HOUR. There is limited space for traffic on Rt 7 to get in the right-hand lane for the 189 on-ramp, and it is further complicated by oblivious morons not yielding to the cars ALREADY IN TRAFFIC ON RT 7 who need to enter the right lane. The priority should be smoothly channeling the hundreds of cars on Rt 7, not allowing the single odd car leaving Price Chopper to completely stop-up the flow because they don't know what "YIELD" means. I would suggest two things - #1, a STOP sign should replace the Yield sign. #2, if possible, paint the pavement by the Price Chopper guided entryway to Rt 7 in a way that enforces the traffic on Rt 7 has right-of-way to enter the right lane heading towards 189, NOT the traffic coming from price chopper. This could mean just painting a stripe that indicates cars coming from Price Chopper do not have "dibs" on the lane in front of them - the cars on Rt 7 do. Thank you for considering my concern - I think if these slight adjustments are made to that area, the flow of traffic will improve and drivers will have a better indication of how to behave. -Charlie Kalanges

Section 2C.39 DRAW BRIDGE Sign (W3-6)**Standard:**

- 01 A **DRAW BRIDGE (W3-6)** sign (see Figure 2C-6) shall be used in advance of movable bridge signals and gates (see Section 4J.02) to give warning to road users, except in urban conditions where such signing would not be practical.

Section 2C.40 Merge Signs (W4-1, W4-5)**Option:**

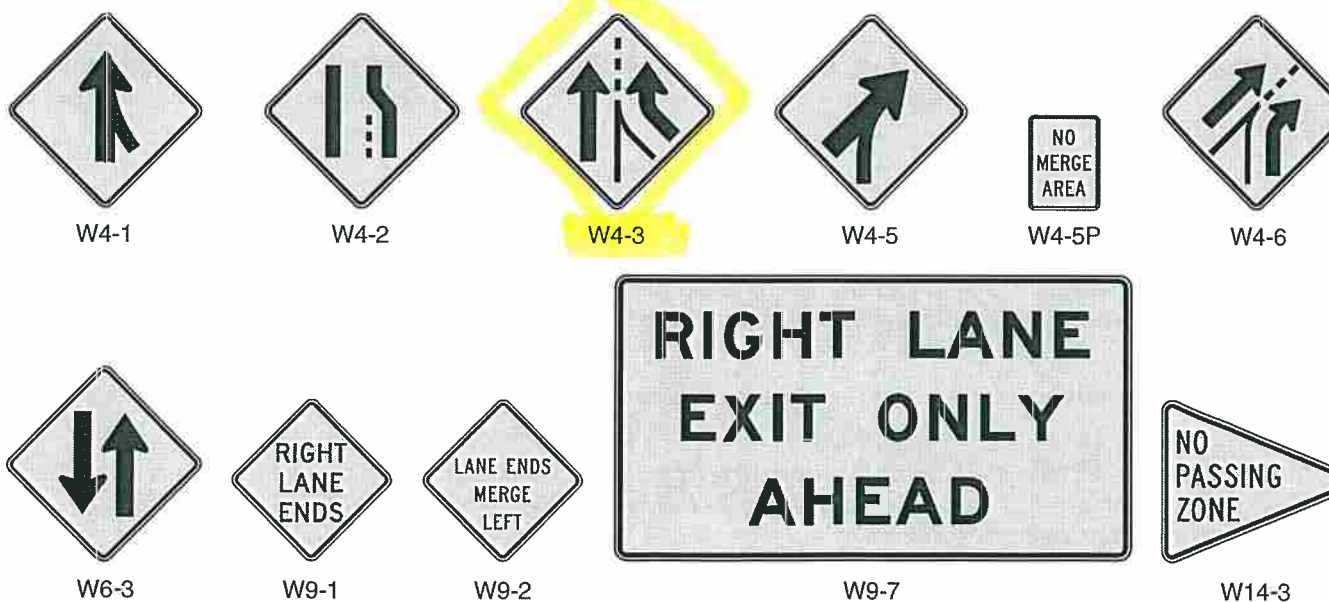
- 01 A Merge (W4-1) sign (see Figure 2C-8) may be used to warn road users on the major roadway that merging movements might be encountered in advance of a point where lanes from two separate roadways converge as a single traffic lane and no turning conflict occurs.
- 02 A Merge sign may also be installed on the side of the entering roadway to warn road users on the entering roadway of the merge condition.

Guidance:

- 03 *The Merge sign should be installed on the side of the major roadway where merging traffic will be encountered and in such a position as to not obstruct the road user's view of entering traffic.*
- 04 *Where two roadways of approximately equal importance converge, a Merge sign should be placed on each roadway.*
- 05 *When a Merge sign is to be installed on an entering roadway that curves before merging with the major roadway, such as a ramp with a curving horizontal alignment as it approaches the major roadway, the Entering Roadway Merge (W4-5) sign (see Figure 2C-8) should be used to better portray the actual geometric conditions to road users on the entering roadway.*
- 06 *The Merge sign should not be used where two roadways converge and merging movements are not required.*
- 07 *The Merge sign should not be used in place of a Lane Ends sign (see Section 2C.42) where lanes of traffic moving on a single roadway must merge because of a reduction in the actual or usable pavement width.*

Option:

- 08 An Entering Roadway Merge (W4-5) sign with a NO MERGE AREA (W4-5P) supplemental plaque (see Figure 2C-8) mounted below it may be used to warn road users on an entering roadway that they will encounter an abrupt merging situation without an acceleration lane at the downstream end of the ramp.
- 09 A Merge (W4-1) sign with a NO MERGE AREA (W4-5P) supplemental plaque mounted below it may be used to warn road users on the major roadway that traffic on an entering roadway will encounter an abrupt merging situation without an acceleration lane at the downstream end of the ramp.

Figure 2C-8. Merging and Passing Signs and Plaques

- 10 For a yield-controlled channelized right-turn movement onto a roadway without an acceleration lane, a NO MERGE AREA (W4-5P) supplemental plaque may be mounted below a Yield Ahead (W3-2) sign and/or below a YIELD (R1-2) sign when engineering judgment indicates that road users would expect an acceleration lane to be present.

Section 2C.41 Added Lane Signs (W4-3, W4-6)

Guidance:

- 01 *The Added Lane (W4-3) sign (see Figure 2C-8) should be installed in advance of a point where two roadways converge and merging movements are not required. When possible, the Added Lane sign should be placed such that it is visible from both roadways; if this is not possible, an Added Lane sign should be placed on the side of each roadway.*
- 02 *When an Added Lane sign is to be installed on a roadway that curves before converging with another roadway that has a tangent alignment at the point of convergence, the Entering Roadway Added Lane (W4-6) sign (see Figure 2C-8) should be used to better portray the actual geometric conditions to road users on the curving roadway.*

Section 2C.42 Lane Ends Signs (W4-2, W9-1, W9-2)

Guidance:

- 01 *The LANE ENDS MERGE LEFT (RIGHT) (W9-2) sign or the Lane Ends (W4-2) sign should be used to warn of the reduction in the number of traffic lanes in the direction of travel on a multi-lane highway (see Figure 2C-8).*
- Option:*
- 02 *The RIGHT (LEFT) LANE ENDS (W9-1) sign (see Figure 2C-8) may be used in advance of the Lane Ends (W4-2) sign or the LANE ENDS MERGE LEFT (RIGHT) (W9-2) sign as additional warning or to emphasize that the traffic lane is ending and that a merging maneuver will be required.*

Guidance:

- 03 *If used, the RIGHT (LEFT) LANE ENDS (W9-1) sign should be installed adjacent to the Lane-Reduction Arrow pavement markings.*

Option:

- 04 *On one-way streets or on divided highways where the width of the median will permit, two Lane Ends signs may be placed facing approaching traffic, one on the right-hand side and the other on the left-hand side or median.*

Support:

- 05 *Section 3B.09 contains information regarding the use of pavement markings in conjunction with a lane reduction.*

Guidance:

- 06 *Where an extra lane has been provided for slower moving traffic (see Section 2B.31), a Lane Ends word sign or a Lane Ends (W4-2) symbol sign should be installed in advance of the downstream end of the extra lane.*
- 07 *Lane Ends signs should not be installed in advance of the downstream end of an acceleration lane.*

Standard:

- 08 **In dropped lane situations, regulatory signs (see Section 2B.20) shall be used to inform road users that a through lane is becoming a mandatory turn lane. The W4-2, W9-1, and W9-2 signs shall not be used in dropped lane situations.**

Section 2C.43 RIGHT (LEFT) LANE EXIT ONLY AHEAD Sign (W9-7)

Option:

- 01 *The RIGHT (LEFT) LANE EXIT ONLY AHEAD (W9-7) sign (see Figure 2C-8) may be used to provide advance warning to road users that traffic in the right-hand (left-hand) lane of a roadway that is approaching a grade-separated interchange will be required to depart the roadway on an exit ramp at the next interchange.*

Standard:

- 02 **The W9-7 sign shall be a horizontal rectangle with a black legend and border on a yellow background.**

Guidance:

- 03 *If used, the W9-7 sign should be installed upstream from the first overhead guide sign that contains an EXIT ONLY sign panel or upstream from the first RIGHT (LEFT) LANE MUST EXIT (R3-33) regulatory sign, whichever is farther upstream from the exit.*

- 11 Except as provided in Section 2B.09, STOP signs and YIELD signs shall not be installed on different approaches to the same unsignalized intersection if those approaches conflict with or oppose each other.
- 12 Portable or part-time STOP or YIELD signs shall not be used except for emergency and temporary traffic control zone purposes.
- 13 A portable or part-time (folding) STOP sign that is manually placed into view and manually removed from view shall not be used during a power outage to control a signalized approach unless the maintaining agency establishes that the signal indication that will first be displayed to that approach upon restoration of power is a flashing red signal indication and that the portable STOP sign will be manually removed from view prior to stop-and-go operation of the traffic control signal.
- Option:
- 14 A portable or part-time (folding) STOP sign that is electrically or mechanically operated such that it only displays the STOP message during a power outage and ceases to display the STOP message upon restoration of power may be used during a power outage to control a signalized approach.
- Support:
- 15 Section 9B.03 contains provisions regarding the assignment of priority at a shared-use path/roadway intersection.

Section 2B.05 STOP Sign (R1-1) and ALL WAY Plaque (R1-3P)

Standard:

- 01 When it is determined that a full stop is always required on an approach to an intersection, a STOP (R1-1) sign (see Figure 2B-1) shall be used.
- 02 The STOP sign shall be an octagon with a white legend and border on a red background.
- 03 Secondary legends shall not be used on STOP sign faces.
- 04 At intersections where all approaches are controlled by STOP signs (see Section 2B.07), an ALL WAY supplemental plaque (R1-3P) shall be mounted below each STOP sign. The ALL WAY plaque (see Figure 2B-1) shall have a white legend and border on a red background.
- 05 The ALL WAY plaque shall only be used if all intersection approaches are controlled by STOP signs.
- 06 Supplemental plaques with legends such as 2-WAY, 3-WAY, 4-WAY, or other numbers of ways shall not be used with STOP signs.
- Support:
- 07 The use of the CROSS TRAFFIC DOES NOT STOP (W4-4P) plaque (and other plaques with variations of this word message) is described in Section 2C.59.

Guidance:

- 08 *Plaques with the appropriate alternative messages of TRAFFIC FROM LEFT (RIGHT) DOES NOT STOP (W4-4aP) or ONCOMING TRAFFIC DOES NOT STOP (W4-4bP) should be used at intersections where STOP signs control all but one approach to the intersection, unless the only non-stopped approach is from a one-way street.*

Option:

- 09 An EXCEPT RIGHT TURN (R1-10P) plaque (see Figure 2B-1) may be mounted below the STOP sign if an engineering study determines that a special combination of geometry and traffic volumes is present that makes it possible for right-turning traffic on the approach to be permitted to enter the intersection without stopping.

Support:

- 10 The design and application of Stop Beacons are described in Section 4L.05.

Figure 2B-1. STOP and YIELD Signs and Plaques



Section 2B.08 YIELD Sign (R1-2)**Standard:**

- 01 The YIELD (R1-2) sign (see Figure 2B-1) shall be a downward-pointing equilateral triangle with a wide red border and the legend YIELD in red on a white background.

Support:

- 02 The YIELD sign assigns right-of-way to traffic on certain approaches to an intersection. Vehicles controlled by a YIELD sign need to slow down to a speed that is reasonable for the existing conditions or stop when necessary to avoid interfering with conflicting traffic.

Section 2B.09 YIELD Sign Applications**Option:**

- 01 YIELD signs may be installed:
- A. On the approaches to a through street or highway where conditions are such that a full stop is not always required.
 - B. At the second crossroad of a divided highway, where the median width at the intersection is 30 feet or greater. In this case, a STOP or YIELD sign may be installed at the entrance to the first roadway of a divided highway, and a YIELD sign may be installed at the entrance to the second roadway.
 - C. For a channelized turn lane that is separated from the adjacent travel lanes by an island, even if the adjacent lanes at the intersection are controlled by a highway traffic control signal or by a STOP sign.
 - D. At an intersection where a special problem exists and where engineering judgment indicates the problem is to be susceptible to correction by the use of the YIELD sign.
 - E. Facing the entering roadway for a merge-type movement if engineering judgment indicates that control is needed because acceleration geometry and/or sight distance is not adequate for merging traffic operation.

Standard:

- 02 A YIELD (R1-2) sign shall be used to assign right-of-way at the entrance to a roundabout. YIELD signs at roundabouts shall be used to control the approach roadways and shall not be used to control the circulatory roadway.
- 03 Other than for all of the approaches to a roundabout, YIELD signs shall not be placed on all of the approaches to an intersection.

Section 2B.10 STOP Sign or YIELD Sign Placement**Standard:**

- 01 The STOP or YIELD sign shall be installed on the near side of the intersection on the right-hand side of the approach to which it applies. When the STOP or YIELD sign is installed at this required location and the sign visibility is restricted, a Stop Ahead sign (see Section 2C.36) shall be installed in advance of the STOP sign or a Yield Ahead sign (see Section 2C.36) shall be installed in advance of the YIELD sign.
- 02 The STOP or YIELD sign shall be located as close as practical to the intersection it regulates, while optimizing its visibility to the road user it is intended to regulate.
- 03 STOP signs and YIELD signs shall not be mounted on the same post.
- 04 No items other than inventory stickers, sign installation dates, and bar codes shall be affixed to the fronts of STOP or YIELD signs, and the placement of these items shall be in the border of the sign.
- 05 No items other than official traffic control signs, inventory stickers, sign installation dates, anti-vandalism stickers, and bar codes shall be mounted on the backs of STOP or YIELD signs.
- 06 No items other than retroreflective strips (see Section 2A.21) or official traffic control signs shall be mounted on the fronts or backs of STOP or YIELD signs supports.

Guidance:

- 07 STOP or YIELD signs should not be placed farther than 50 feet from the edge of the pavement of the intersected roadway (see Drawing F in Figure 2A-3).
- 08 A sign that is mounted back-to-back with a STOP or YIELD sign should stay within the edges of the STOP or YIELD sign. If necessary, the size of the STOP or YIELD sign should be increased so that any other sign installed back-to-back with a STOP or YIELD sign remains within the edges of the STOP or YIELD sign.

Option:

- 09 Where drivers proceeding straight ahead must yield to traffic approaching from the opposite direction, such as at a one-lane bridge, a TO ONCOMING TRAFFIC (R1-2aP) plaque may be mounted below the YIELD sign.



CITY OF BURLINGTON
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CHAPIN SPENCER
DIRECTOR OF PUBLIC WORKS

NORMAN J. BALDWIN, P.E.
ASSISTANT DIRECTOR OF PUBLIC WORKS

Date: 5/8/2015

To: Public Works Commission
From: Norman J. Baldwin, P.E. 
City Engineer/Ass't Director of Public Works

C.C. Damian Roy, Engineering Technician

Subject: Proposed Champlain Parkway-C1 & C2 Speed Limit Reductions

As we continue to advance the permitting and design of the Champlain Parkway we identify tasks that require an action or decision. With the City's modification of the city wide speed limit from 30 MPH to 25 MPH, staff neglected to seek to modify the speed limit for the Champlain Parkway to interface with the new City Wide Speed Limit.

As staff we are seeking the Commission approval to modify the adopted speed limits for the Champlain Parkway to properly interface with the adopted roadway speed limits that intersect the Parkway.

Adopted Champlain Parkway Speed Limits

Currently the speed limits for the Champlain Parkway are described in the City Code of Ordinances as

- 45 MPH for all Parkway segments south of a point identified as 1700 feet south of Home Avenue
- 35 MPH for all Parkway segments north of a point identified at 1700 feet south of Home Avenue,
- 35 MPH for all Parkway segments north of Home Avenue (Home Avenue north to Maple Street)

Below is an excerpt from the Burlington Code of Ordinances that describes the current adoptions:

20-39 Speed limit generally

(a) No motor vehicle shall be operated or driven upon any of the streets of the city at any time at a rate of speed greater than twenty-five (25) miles per hour, and suitable signs stating this speed limit shall be conspicuously posted at the city line on all public highways that enter the city; with the exception of those streets listed in 20-39(b)—(e).

(b)-(d) A written.

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(e) No motor vehicle shall be driven or operated on the Southern Connector, between Shelburne Street and a point seventeen hundred (1700) feet south of Home Avenue at a rate of speed greater than forty-five (45) miles per hour.

(f) No motor vehicle shall be driven or operated on the Southern Connector, between **a point seventeen hundred (1700) feet south of Home Avenue and Maple Street**, at a rate of speed greater than **thirty-five (35) miles per hour**.

Proposed Champlain Parkway Speed Limits

Staff would propose the following modifications to the existing speed limit.

Included in the packet is the graphical representation of our proposed speed reductions intended to transitionally reduce speed limits as you enter the city and ramp up speed limits as exit the city. Staff is proposing three speed limit transition points on the Champlain Parkway south of Home Avenue.

The three speed limit transitional points are spatial located at the following points on the Champlain Parkway south of Home Avenue.

- Point of transition from 55 MPH to 40 MPH-3310 feet south of Home Avenue
- Point of transition from 40 MPH to 30 MPH-1650 feet south of Home Avenue
- Point of transition from 30 MPH to 25 MPH-350 feet south of Home Avenue

All Champlain Parkway segments north of Home Avenue staff would be proposed to be 25 MPH consistent with the adopted City wide speed limit of 25 MPH.

If there are any further questions please feel free to contact me. I will at the upcoming meeting to present this item for your deliberation and decision.

Thank you.



SPEED REDUCTION SIGNING INTERCHANGE TO HOME AVENUE	PROJECT NAME: CHAMPLAIN PARKWAY	
	PROJECT NUMBER:	
	FILE NAME:	PLOT DATE:
	DWG. NO.	SHEET 20A



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CHAPIN SPENCER
DIRECTOR OF PUBLIC WORKS

NORMAN J. BALDWIN, P.E.
ASSISTANT DIRECTOR OF PUBLIC WORKS

Date: 5/8/2015

To: Public Works Commission
From: Norman J. Baldwin, P.E. *NJB*
City Engineer/Ass't Director of Public Works

C.C. Damian Roy, Engineering Technician

Subject: Proposed re-examination of how the City addresses Driveway parking obstructions

The department has recently received a number of requests to prohibit parking adjacent of various property owners driveways, currently 12 requests under consideration. Under our current policy we determine if the volume entering and existing a driveway exceeds our threshold of 20 vehicles per hour during peak hour. Applying our current policy, many of these requests will be denied as they are typically private residence with one or two cars.

It is clear that many of the people submitting requests are seeking relief from people parking in front of their home, routinely obstructing their driveway. The requests we receive are from residence who live on streets where parking is in high demand and visitors to the street are parking in spaces, any reasonable person would recognize as problematic for residence seeking to exit/enter their driveway.

Currently the police department will enforce and investigate driveway obstructions at request of the property owner. If you are a resident on a street in high demand for parking, these driveway obstructions can be a daily occurrence and an extreme inconvenience. We all maintain busy schedules and if you were to be forced to call the police wait 20 minutes for them to arrive to issue a ticket and to tow the offending vehicle on a daily or even weekly basis that would have a very serious impact on the quality of life for that person.

I along with Damian have had the opportunity to meet with one a resident who has submitted a request and after meeting with her on site, I am convinced the City should explore the full range of options to improve the quality of life for our residents. I have sought to convene a meeting with representatives from the City Attorney's Office, Civil Parking Enforcement, and internal to our department the Traffic Foreman, Bill Burns to explore our options. I would suggest the department suspend deliberation of these types of requests until we have in hand a different approach in hand.

Some options I will seek to explore will be:

- Instead of enforcing at the request of residents, vehicles identified by the police to be in violation would be ticketed and towed, as staff resources allow.

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- Close examination of the ordinance as written to determine if there is a need for revisions necessary to eliminate ambiguity.
- Installation of pavement markings that bracket the limits of parking. Installation of markings would be given consideration at the request of residents; consideration will only be given to streets that are consistently high occupancy of on street parking throughout the workday hours.
- Proposed blanket ordinance that prohibits parking within 3 foot of any driveway cut.

Once City staff has in hand some working solutions I will report back to the Commission. I would assume we could have work solutions within the next month or two.

BURLINGTON DEPARTMENT OF PUBLIC WORKS COMMISSION MEETING

DRAFT MINUTES, April 15, 2015

645 Pine Street

(DVD of meeting may be on file at DPW)

COMMISSIONERS PRESENT: Bob Alberry, Tiki Archambeau, Asa Hopkins (arrived 6:55 p.m.), Solveig Overby and Jeffrey Padgett **COMMISSIONERS ABSENT:** Jim Barr and Tom Simon
Commissioner Padgett called the meeting to order at 6:38 p.m.

ITEM 1 – AGENDA – No changes to the Agenda.

ITEM 2 – PUBLIC FORUM

Tony Redington – Old North End resident/community transportation advocate for walking, roundabouts, passenger rail and bicycles /member of NPA 2 & 3/driving force behind the recent two-day workshop on roundabouts.

- Correction to the BFP column that appeared in today's paper: He wrote the column last December when the Shelburne St roundabout was scheduled for 2017; it has been delayed to 2018.
- A commuter rail study by the State will be undertaken shortly (A Study of Commuter Passenger Rail between in the Montpelier/St. Albans Corridor with a Connection to Burlington).
- Pedestrian flashers at crosswalks: Strictly the use of signals is not seen by Fed Highway Admin as safety treatments; physical restraint of vehicle speeds leading up to the crosswalks (e.g., speed humps or raised crosswalks).

Julie Campoli – Burlington resident and former DPW commissioner, announced the upcoming April 30, 2015 event sponsored by The Mayor's Office, Chittenden County Regional Planning, AARP, LocalMotion and Bikeable Burlington Now. The speaker, from Reykjavik, Iceland oversaw the installation of bike lanes and bike paths in his city following Reykjavik's Bike Master Plan.

Eric Jacobs – Resident of No Prospect St: Requesting that property owners (as opposed to renters) of corner properties where Resident Only Parking exists, be allowed to decide which of the two streets on which to park their vehicle.

ITEM 3 – CONSENT AGENDA (Refer to Packet)

3.10 CarShare Space Removal

Staff recommends:

- The removal of the CarShare space at 179 No Winooski Ave and reinstatement of that space Unrestricted Parking.
- The removal of the CarShare space at 335 So Union St and reinstatement of that space to Resident Only Parking Monday through Friday, 6 a.m. to 6 p.m.

3.20 Resident Parking for 99 Cliff St

Staff recommends: Granting the residents of 99 Cliff St temporary Resident Parking permits for Summit Ridge from May 1, 2015 to August 31, 2015.

Commissioner Alberry moved to accept staff recommendations; Commissioner Archambeau seconded. Unanimous (Commissioners present: Alberry, Archambeau, Overby and Padgett).

ITEM 4 – 122 MAPLE ST DRIVEWAY SIGHT DISTANCES

(Communication, Damian Roy, Engineering Technician)

(Refer to Packet)

Staff recommends: The denial of installing any on-street parking restrictions adjacent to the driveway at 122 Maple St.

NOTE: Mr. Roy confirmed that Maple St is an arterial- not collector-roadway, with a 20-or-more-vehicles-exiting within the peak hour threshold; *not* a collector roadway with a 40-or-more-vehicles...threshold.

Commissioner Alberry moved to accept staff's recommendation; Commissioner Archambeau seconded. 4 voted in favor of the motion (Commissioners Alberry, Archambeau, Hopkins and Overby); 1 voted against (Commissioner Padgett. He supported coming up with a middle ground because the requestor was having site distance difficulty when exiting the driveway, *even though the number of vehicles exiting the driveway according to the "Guideline for Prohibiting Parking Around Heavily Used Residential and Commercial Driveways" did not meet the threshold warranting any parking restrictions.*)

ITEM 5 – KING ST PARKING, NORTH SIDE

(Communication, Damian Roy, Engineering Technician)

(Refer to Packet)

Staff recommends:

- Installing 3-hour Metered Parking 8 a.m. to 6 p.m. Monday through Saturday along the entire north side of King St between Pine St and Saint Paul St with the exception of two spaces reserved for metered 15-minute parking;
- Installing a meter to the existing unmetered 15-minute parking space on the north side of King St in front of the Champlain Housing Trust, effective 8 a.m. to 6 p.m. Monday through Saturday;
- Installing one additional metered 15-minute parking space 8 a.m. to 6 p.m. Monday through Saturday adjacent to the other 15-minute parking space; and
- The three signed 15-minute parking spaces on the south side of King St in front of the King St Youth Center to remain restricted at all times.

Discussion took place about what was requested last October and what was being recommended tonight. The one resident who responded to Mr. Damian's communication via neighborhood flyers – Joe Reinert – was present at this meeting and spoke. Mr. Reinert and other neighbors he spoke with, was not in favor of adding meters to the street on this block, as he felt doing so would attract more traffic to the well-established residential neighborhood as well as change the character of the neighborhood. David Ellsworth-Keller representing the Champlain Housing Trust also spoke, reiterating the request for the second 15-minute metered space on the north side.

Commissioner Padgett moved to accept staff recommendations (above) with the exception that the 4th bullet be replaced with having those 15-minute parking spaces on the south side be either 15-minute or Loading/Unloading (or whatever the appropriate wording should be) for unmetered 15-minute from 8 a.m. to 6 p.m. (rather than 24 hours) with the balance of that time for those 3 spaces like the rest of the south side of the street (Resident Only). Commissioner Alberry seconded. Unanimous.

ITEM 6 – ACCESSIBLE ON-STREET PARKING SPACES IN THE DOWNTOWN AREA

(Communication, Damian Roy, Engineering Technician)

(Refer to Packet)

Staff recommends:

- For the space at College St and So Winooski Ave:
 - The removal of the metered space in front of 15 Center St;
 - The relocation of the accessible space in front of 217 College St to the parking space on College St in front of 15 Center St;
 - The installation of a truncated dome at the northwest corner ramp at College St and Center St; and
 - The installation of a metered space in front of 217 College St.
- For the space at College St and So Union St:
 - The removal of the accessible space in front of 270 College St;

- The installation of a metered space in front of 270 College St;
- The removal of the first metered space on the north side of College St west of So Union St;
- The relocation of the loading zone on College St in front of 266 College St to begin 45' west of So Union St and to extend 40' west;
- The installation of the accessible space on the north side of College St in front of 266 College St at the corner of College St and So Union St.

Some of the commissioners are encouraging DPW staff to officially accept Public Right of Way Accessibility Guidelines (PROWAG), of which staff used partly in their assessment; however, staff is not familiar enough with PROWAG to officially accept the guidelines, and the guidelines are not formally Federally adopted at this time. Assistant Director Baldwin will try to have the adoption of PROWAG, and rapid flashing beacons, on the May agenda.

Commissioner Archambeau moved to accept staff recommendations; Commissioner Alberry seconded. Unanimous.

ITEM 7 – 10 YEAR CAPITAL PLAN

(Oral Communication, Director Chapin Spencer and Martha Keenan, Capital Improvements Project Manager)

(Refer to Packet)

Ms. Keenan explained the “Preliminary 10-Year Capital Plan Overview,” which is considered a working document. She was not looking for the Commission’s approval tonight but to start the conversation. The City has about 2/3rds of the funding needed to manage its assets and the question that the Mayor and City Council hope to decide upon next month or so how to close that gap (e.g., shed assets; raising additional funds, etc.).

Assistant Director Adams handed out a sheet on the (20) 30-year plan for Water, Wastewater and Stormwater. She and Ms. Keenan explained how the information on that sheet was reflected in the “Preliminary 10-Year Capital Plan Overview.”

ITEM 8 – MINUTES OF MARCH 18, 2015

(Refer to Packet)

Commissioner Archambeau moved to accept the Minutes; Commissioner Alberry seconded.

Unanimous.

ITEM 9 – DIRECTOR’S REPORT

(Director Chapin Spencer)

(Refer to Packet)

- Director Spencer will be leaving from this meeting to Rhode Island for the New England Parking Council meeting.
- Policy Governance: Director Spencer requested the Commission’s guidance on whether to reintroduce and/or revise the “Burlington Public Works Commission Policy Register,” created June 2000 and revised March 21, 2001. Commissioner Hopkins feels that the Register is a longer copy of an annual one-page version that the Commission already uses, identifying which of the three outcomes each goal falls under (Operational Excellence; Exemplary Customer Service; and Culture of Innovation). Commissioner Padgett and Director Spencer agreed that proper training on Policy Governance take place if the longer version is adopted so that the document can be used correctly.
- Director Spencer feels that the two documents/styles can be integrated and stated that staff will return to the May or June meeting for adoption. Commissioner Alberry suggested that the management team read and evaluate the document to determine whether it would be helpful to use it.

- Operation Clean Sweep is taking place late April – early May. Blinking lights to the entrances of the City have been activated to alert residents. Flyers will be attached to vehicles/obstacles in the streets 24 hours prior to sweeping in that area. Sweeping improves aesthetics but more importantly it captures debris/contaminated material before it ends up in the Lake. See Packet for maps/schedules.
- Assistant Director Baldwin gave an update of the Waterfront Access North project now under way. Staff will post as many pictures as possible on the DPW Website to keep the public informed. Approximate completion date: October 2015.

ITEM 10 – COMMISSIONER COMMUNICATIONS

Commissioner Overby:

- Referred to the handout left at the commissioners’ desks, “Four Important Points to know about Roundabouts: Why they are good for pedestrians, bicyclists and motor vehicles. It summarizes some of the key points of roundabouts, as well as links to videos. Commissioner Overby had attended the March 31st Roundabout Workshop referred to by Tony Redington in the Public Forum. She was in Reykjavik, Iceland last month and coincidentally there is a discussion about bicycle transport and the bicycle plan in Reykjavik. Several slides were shown to illustrate a roundabout. Two of the slides illustrated an interesting wayfinding method to show via l.e.d. in real time how many parking spots were available at a nearby parking facility; further on, another l.e.d. sign showed on what floors the parking spots were available.
- A resident contacted her asking about the traffic lights at the foot of the UVM Medical Center (Colchester Ave): When the traffic lights automatically begin flashing at 10 p.m., does that make the pedestrian light button not work. The answer was “yes.”
- Another concern is the perceived speeding of vehicles in an area where there is no signage. Assistant Director Baldwin offered to add speed limit signs in areas when people make that request *and* staff finds the additional signage warranted. Director Spencer said that further improvements are planned for the Colchester Ave corridor which may address some of the speeding as well.

ITEM 11 – EXECUTIVE SESSION

Commissioner Archambeau moved to go into Executive Session at 9:30 p.m.; Commissioner Alberry seconded. Unanimous. Once the Executive Session ends, the commissioners will officially adjourn the meeting. (The Executive Session will focus on the soon-to-arrive formal request by The Mayor for an (annual) evaluation letter for Director Spencer and the Chief Engineer - Assistant Director Baldwin.

ITEM 12 – NEXT MEETING DATE AND ADJOURNMENT

The next meeting is scheduled for May 20, 2015. **Commissioner Alberry moved** to adjourn the meeting; Commissioner Padgett seconded. Unanimous.

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To: DPW Commissioners
Fr: Chapin Spencer, Director
Re: **Director's Report**
Date: May 14, 2015

FY'16 BUDGET:

We have included the FY'16 General Fund budget presentation in the packet for the Commission's review. We are looking to significantly increase capital reinvestment into our aging infrastructure in FY'16 as well as complete a significant reorganization to position the department to best address the future needs of the community. There will be an agenda item at the May meeting to discuss the gap in capital funding for FY'16 and get the Commission's input.

POLICY GOVERNANCE

Vice Chair Jeff Padgett and I met with consultant Michael Healy earlier this month to learn more about policy governance. He advised the Commission on the development of their 2001 Policy Register and then provided training to staff and the Commission. He is willing to assist the department if we'd like to bring this tool back. Michael says that the Policy Register and Policy Governance in general is like an operating system is to a computer, and it is up to us to determine if it is the right operating system for our needs. Jeff and I can provide a further update at the meeting.

FY'16 KEY INITIATIVES

Over the last month, we have received input on the draft FY'16 Key Initiatives from across the department. The feedback has been helpful and we are making a number of adjustments to the document. We will have a final draft for the Commission at the May meeting and then ask for the Commission's adoption of the document (including the Commission's workplan) at the June meeting.

RESIDENTIAL PARKING STUDY:

The draft recommendations have been released. We hosted a public forum on April 14th and have hosted a couple neighborhood meetings since then. It is clear that some of the draft recommendations are generating significant debate. Specifically, the draft recommendation to offer some limited number of commuter permits in residential parking areas has generated a lot of concern among residents. Many residents who currently have residential parking are asking for tweaks and updates to the program, not wholesale changes. That said, the City's rights-of-way are public and are meant to serve the broader public. As such, as part of this first-ever comprehensive review of Burlington's residential parking program, we are evaluating policies that would serve a broader section of the public.

DOWNTOWN PARKING STUDY:

Commissioners Hopkins and Barr are continuing to serve on the Parking Advisory Committee for the Downtown Parking & Transportation Study. They will have an update on the process

under Commissioner's Items. We expect to provide a thorough presentation of the proposed recommendations at the June or July Commission meeting.

CCTA TRANSIT CENTER RIBBON CUTTING:

After 20 years of hard work between the City and CCTA, the new CCTA Transit Center will be breaking ground on Monday, May 18th at 11am. All Commissioners are welcome to join the ceremony that will happen at the corner of St. Paul Street and Cherry Street. Many DPW staff members, city councilors, mayors and others have worked with CCTA to make this a reality. More information is at: <http://cctaride.org/programs-and-initiatives/downtown-burlington-station/>.

MAYOR'S MULTIMODAL TOUR

The Mayor lead a tour by foot, bike and bus around Burlington's growing multimodal transportation resources on May 8th. I provided an overview of the \$9M Waterfront Access North project.

<http://www.wcax.com/story/29014310/burlington-mayor-takes-multimodal-tour-of-city>

CLEAN SWEEP COMPLETE

We had a relatively smooth Clean Sweep season. 570 cubic yards of material was collected off our 95 miles of roadway. Thanks to the crews who worked through the night to make the effort a success.

See everyone next Wednesday!



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Chapin Spencer
DIRECTOR OF PUBLIC WORKS

Martha Q. Keenan
Capital Improvement Program Manager

Date: May 18, 2015
To: Board of Finance
From: Martha Keenan, CPM
Capital Improvement Program Manager
Department of Public Works
Subject: Fiscal Year 16 Capital Plan Budget

The City faces an immediate and long-term public infrastructure funding challenge as the 10-Year Capital Plan has made clear. Our work to this point has identified an immediate challenge of \$2,327,000 that should be funded in the FY16 budget. In addition, the Administration is committed to meeting the targets of a Fund Balance Policy in FY16. This memo and the attached materials lay out a path to achieving both of these FY16 goals.

The initial Capital Plan for FY16 had a deficit of over \$9M. Approximately \$7M was moved to outer years. The Capital Plan Committee worked diligently to determine what capital needs were necessary for a multitude of reasons – life safety, imminent failure, public interest, or future cost avoidance – and therefore are important to complete in FY16. It may not be obvious where all these items fall in the various categories; however, after careful consideration by staff, the completion in FY16 of all these items is believed to be critical.

I am requesting that the Board of Finance consider the following two scenarios, both of which assume the FY16 budget surplus of \$1M, 100% of which is applied toward achieving the City's Fund Balance Policy.

Scenario 1 – Phased Full Funding

- We believe the City will have at least \$1M in FY15 General Fund surplus made up of:
 - BED payment to the City of \$750,000; and
 - Remainder of the funds from the sale of City land to the Onion River Coop.These funds should be applied to construction costs in fall 2015.
- After the FY15 audit is completed, any unassigned Fund Balance still to be attributed to FY15 should then be applied to any capital construction to be completed in winter 2015 and then in spring 2016.
- In addition, if the City sells the Browns Court property, any unassigned amount of the revenue should (if needed) be applied to construction projects still remaining for FY16.
- If additional revenue is still needed, then consider looking for new revenues sources.

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- If all these possible revenue sources do not yield \$2,327,000, then unfunded construction projects will be pushed out to FY17.

GF GRAND TOTALS (w/ Expansion Needs)		FY 2016
Fall Project Expenditures		\$ 1,152,201
Spring Project Expenditures		\$ 1,175,000
Confirmed: BED payment to City		\$ (750,000)
Confirmed: Remainder of sale of City land to Onion River Coop		\$ (250,000)
Potential: unassigned revenues after FY15 audit		?
Potential: sale of Browns Court property		?
Potential: FY16 new revenue source		?
Either fully funded by January 1, 2016 or cuts required		

Scenario 2 – Partial Funding

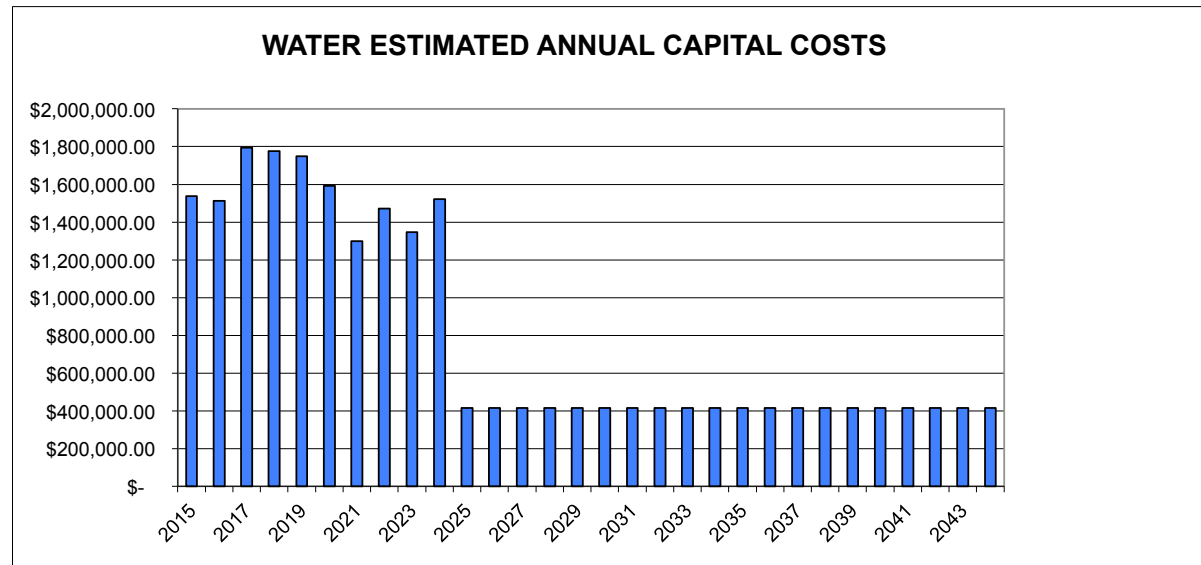
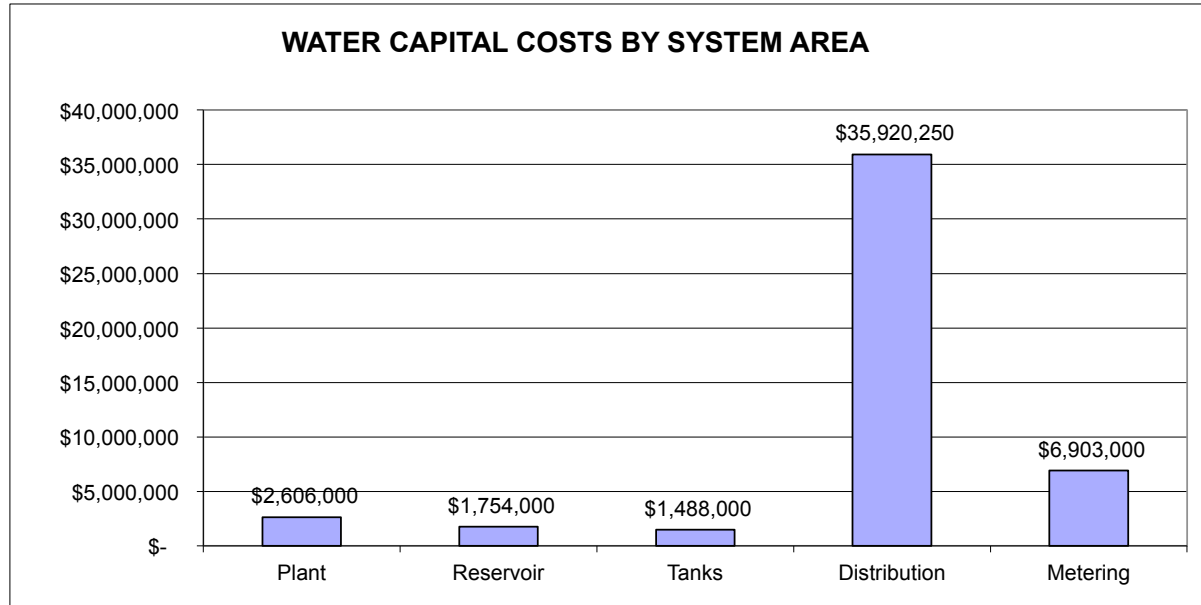
- \$1M Bike Path expansion is funded
- \$1.327M capital needs are cut

GF GRAND TOTALS (w/ Expansion Needs)		FY 2016
Total Expenditures with Expansion		\$ 2,327,201
Cut items		\$ (97,502)
Cut sidewalks and streets new additions and expansion		\$ (761,860)
Cut cost avoidance items on list		\$ (467,839)
Confirmed: BED payment to City		\$ (750,000)
Confirmed: Remainder of sale of City land to Onion River Coop		\$ (250,000)

The Committee believes all the projects within the FY16 Capital Plan are important to complete. An integral part of a capital plan is minimizing the overall risk to the City by addressing the most pressing needs in a proactive manner.

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

CHARTS OF COSTS BY AREA AND ESTIMATED ANNUAL EXPENDITURES



BURLINGTON PUBLIC WORKS
WATER DIVISION

WATER CAPITAL PLAN

DRAFT

Original Date:

btv_water_capital_2014.xls

2/12/08

Revised Date:

2/17/15

ADJUSTED

PROBABILISTIC
RISK ASSES-
MENT [P X R]

ASSESSMENT
COMMENTS

DEFICIENCY DESCRIPTION	AREA	SUBAREA	EST. CAPITAL COST (2014 \$) ENR = 9870	PROBABILITY OF FAILURE [P] (1 high to 5 low)	TREATMENT OR SUPPLY RISK [R] (1 high to 6 low)		
Reduce voltage and replace pump with 400 HP unit	Plant	Finished Pumping	\$ 262,000	1	1	1	Project underway.
Replace influent valves and operators	Plant	Filtration	\$ 111,000	1	1	1	Most valves 20+ years old.
Replace backwash valves and operators	Plant	Filtration	\$ 95,000	1	1	1	Most valves 20+ years old.
Check hot water circ pump capacity and add a redundant unit	Plant	HVAC	\$ 5,000	1	1	1	One pump part of cost-saving measure when constructed.
Replace existing blower and add backup unit	Plant	Filtration	\$ 39,000	1	1	1	Critical equipment, needs backup.
Replace windows	Plant	Pump Building	\$ 36,000	1	1	1	
Replace filter flow meters (venturi/dp cell)	Plant	Instrumentation	\$ 17,000	1	1	1	Include with control system upgrade. Best done in-house.
Replace flow control valve in moore plant flow vault	Plant	Finished Pumping	\$ 16,000	1	1	1	This valve is critical and has been recently replaced.
Replace headloss sensors	Plant	Instrumentation	\$ 16,000	1	1	1	Include with control system upgrade.
Review and replace level probes	Plant	Instrumentation	\$ 5,000	1	1	1	Include with control system upgrade.
Replace chlorine alarms with something that doesn't leak	Plant	Disinfection	\$ 3,000	1	1	1	Look into alternative to DigiPulse alarms.
Replace Moore plant clearwell transducer	Plant	Instrumentation	\$ 2,000	1	1	1	Units 20+ years old, no repair parts available.
Repair HWS&R line insulation across alley	Plant	HVAC	\$ 1,000	1	1	1	Heat loss wastes energy.
Reservoir Interior Relining (North & South)	Reservoir	Storage	\$ 450,000	1	1	1	Leakage = water loss. Proposal using XR3-PW liner.
Oakland Terrace - replace 6" w/8" to hydrants, 2" around.	Distribution	Mains	\$ 45,000	1	1	1	Replacement before Street Capital Program.
Morgan Street - Replace 2" galvanized with CTS.	Distribution	Mains	\$ 20,000	1	1	1	Replacement before Street Capital Program.
Pine Street - Howard to Lakeside (before Champlain Parkway)	Distribution	Mains	\$ 530,000	1	2	2	Replacement based upon break history and planned street upgrade.
Replace roof over office, lab, and control room	Plant	Main Building	\$ 64,000	1	2	2	Potential damage to equipment if not replaced.
So. Cove Rd - ALL	Distribution	Mains	\$ 293,250	2	1	2	Replacement based upon break history.
Replace drain valves and operators	Plant	Filtration	\$ 83,000	2	1	2	Most valves 20+ years old.
Replace air valves and operators	Plant	Filtration	\$ 75,000	2	1	2	Most valves 20+ years old.
Replace single boiler/pump with dual boiler/pump system	Plant	HVAC	\$ 52,000	2	1	2	Resize to a smaller, high efficiency boiler.
Austin Drive - Redrocks to Home	Distribution	Mains	\$ 140,000	1	3	3	Replacement based upon break history and planned street upgrade.
Brick Repointing on handicap ramp and various entrances	Plant	Main Building	\$ 5,000	1	3	3	Bricks falling out on south side of handicap ramp.
Brick Repointing on reservoir building brick/foundation and redstone building	Reservoir	Building	\$ 5,000	1	3	3	Requires historic masonry work.
Reservoir Roof Replacement (North & South)	Reservoir	Storage	\$ 340,000	1	3	3	Hypalon roof weathered and cracking
Flynn Ave - Pine to Shelb. Rd	Distribution	Mains	\$ 316,000	1	3	3	Replacement based upon break history.
Morse Pl - ALL	Distribution	Mains	\$ 311,000	1	3	3	Replacement based upon break history.
Briggs St - ALL	Distribution	Mains	\$ 263,000	1	3	3	Replacement based upon break history.
So. Union St - Maple to Buell?	Distribution	Mains	\$ 460,000	2	2	4	Replacement based upon break history.
Birchcliff Pkwy - ALL	Distribution	Mains	\$ 407,000	1	4	4	Replacement based upon break history.
Charlotte St - ALL	Distribution	Mains	\$ 285,000	2	2	4	Replacement based upon break history.
Replace existing security hardware with newer equipment	Reservoir	Fire & Security	\$ 55,000	1	4	4	Outdoor equipment has a reduced service life
Replace emergency generator and automatic transfer switch (ATS)	Plant	Electrical	\$ 53,000	2	2	4	Generator smokes if operating very long. Look at nat. gas unit.
Rebuild backwash pumps. Wear rings, impellers, bearings, etc.	Plant	Filtration	\$ 15,000	4	1	4	
Replace Parco flow control valves	Plant	Finished Pumping	\$ 12,000	1	4	4	Most Parco valves have been repaired.
Replace/repair roof over old garage area	Plant	Pump Building	\$ 11,000	1	4	4	
Look into using city water as alternate backwash source	Plant	Filtration	\$ 19,000	4	1	4	
Seal interface between roof and walls	Reservoir	Storage	\$ 5,000	1	4	4	Prevents roof runoff from dripping into reservoir
Repair or replace double door in alley	Plant	Main Building	\$ 3,000	1	4	4	
Add start/stop control for turbines in control room	Plant	Pumping	\$ 1,000	2	2	4	Saves time, could be automated if desired.
Replace filter plant windows that are in poor condition	Plant	Main Building	\$ 36,000	1	4	4	
Pine Street - Lakeside to Flynn	Distribution	Mains	\$ 540,000	2	2.5	5	Replacement based upon break history.
Redstone tank Class A total paint removal and recoat, inside & outside	Tanks	Storage	\$ 425,000	5	1	5	Redstone coating is now 23 years old and starting to peel
Catherine St - ALL	Distribution	Mains	\$ 256,000	1	5	5	Replacement based upon break history.
Replace filter media	Plant	Filtration	\$ 71,000	5	1	5	Replace media when rebuilding filter.
Rebuild 4160V equipment	Plant	Electrical	\$ 15,000	5	1	5	Not likely to fail but critical.
New VFD for pump R4	Plant	Raw Pumping	\$ 13,000	5	1	5	Less expensive alternative to R3 upgrade.
Install new thermostats on baseboard heaters	Plant	HVAC	\$ 6,000	1	5	5	Thermostats have failed, human comfort factor.
Add parallel chemical feed lines with unions and relabel	Plant	Coagulation	\$ 6,000	5	1	5	With the exception of hypo, not likely to fail.
Install chemical spill containment tank in loading dock area	Plant	Coagulation	\$ 1,000	1	5	5	Spills are a safety and environmental issue.
Robinson Pkwy - ALL	Distribution	Mains	\$ 381,000	2	3	6	Replacement based upon break history.
Caroline St - ALL	Distribution	Mains	\$ 354,000	2	3	6	Replacement based upon break history.
Rebuild/replace underdrains on each filter	Plant	Filtration	\$ 441,000	2	3	6	Consider repairing one or two filters each year.
Prospect Pkwy - ALL	Distribution	Mains	\$ 613,000	2	3	7	Replacement based upon break history.
Ledgemire St - ALL	Distribution	Mains	\$ 129,000	2	3	7	Replacement based upon break history.
Rebuild pumps R1 and R2 with new bearings, wear rings, mech seals, etc.	Plant	Raw Pumping	\$ 47,000	3	2	7	Want three (3) reliable raw water pumps.
Rebuild or replace older high service pump (pump #3)	Reservoir	Pumping	\$ 37,000	2	3	7	
Add TOC analyzer for raw and finished water analysis	Plant	Filtration	\$ 35,000	3	2	7	If measured, TOC removal can be optimized. Also look at UV254.
Replace particle counters	Plant	Filtration	\$ 11,000	1	6	7	Existing counters not functional.
Replace dehumidifier system	Plant	HVAC	\$ 3,000	1	6	7	Units already failed. More humidity increases metal corrosion.
Check service life of fiberglass tanks (Justin tanks 1982, sales order #2483-02)	Plant	Coagulation	\$ 8,000	3	2	7	Manufacturer states typical service life 20-25 years.
Maple St - St. Paul to Willard	Distribution	Mains	\$ 534,000	2	4	8	Replacement based upon break history.
Colchester Ave - High Service	Distribution	Mains	\$ 287,000	2	4	8	Replacement based upon break history.
Batchelder St - ALL	Distribution	Mains	\$ 120,000	2	4	8	Replacement based upon break history.
Replace chainlink fence around UVM and Redstone tanks	Tanks	Fire & Security	\$ 35,000	4	2	8	Fencing is quite old. Consider electric wire instead of barb wire at top.
Improve ventilation in pump station	Plant	Pump Building	\$ 35,000	2	4	8	Heat is a factor in electrical and electronic failures.
Replace diesel motor or install generator that runs on diesel or natural gas	Reservoir	Pumping	\$ 14,000	2	4	8	Existing engine WWII vintage
Shotblast and repaint all painted parts (walls, floors, pipes, etc.)	Plant	Pump Building	\$ 18,000	2	4	8	
Reside wooden part of building	Plant	Pump Building	\$ 5,000	2	4	8	
Install double door entry in lobby	Plant	Main Building	\$ 3,000	2	4	8	
Replace garage door in wooden part of building	Plant	Pump Building	\$ 2,000	2	4	8	
Replace unit heaters in stair wells	Plant	HVAC	\$ 2,000	2	4	8	These unit heaters were cheaply made.
Replace unit heaters in maintenance shop	Plant	HVAC	\$ 1,000	2	4	8	Look into increasing heater outputs.
Ethan Allen Parkway - ALL	Distribution	Mains	\$ 932,000	3	3	9	Replacement based upon break history.
Abandon reservoir building and build new pump station, or rebuild existing station	Reservoir	Building	\$ 479,000	5	2	10	
Crescent Rd - 1/2	Distribution	Mains	\$ 311,000	2	5	10	Replacement based upon break history.

BURLINGTON PUBLIC WORKS
WATER DIVISION

WATER CAPITAL PLAN

DRAFT

Original Date: 2/12/08
Revised Date: 2/17/15

btv_water_capital_2014.xls

ADJUSTED
PROBABILISTIC
RISK ASSES-
MENT [P X R]

DEFICIENCY DESCRIPTION	AREA	SUBAREA	EST. CAPITAL COST (2014 \$) ENR = 9870	PROBABILITY OF FAILURE [P] (1 high to 5 low)	TREATMENT OR SUPPLY RISK [R] (1 high to 6 low)	ADJUSTED PROBABILISTIC RISK ASSES- MENT [P X R]	ASSESSMENT COMMENTS
Crescent Rd - 1/2	Distribution	Mains	\$ 311,000	2	5	10	Replacement based upon break history.
Replace roof on chlorine building	Plant	Main Building	\$ 6,000	5	2	10	
Home Ave - ALL	Distribution	Mains	\$ 620,000	4	3	11	Replacement based upon break history.
Hayward St - ALL	Distribution	Mains	\$ 160,000	4	3	11	Replacement based upon break history.
Install security cameras around tanks	Tanks	Fire & Security	\$ 28,000	5	2	11	Security issue
Restore or replace all windows and doors	Reservoir	Building	\$ 7,000	5	2	11	
Add high and low alarms to day tanks	Plant	Coagulation	\$ 4,000	5	2	11	Not necessary if operator is paying attention.
Clean and Seal SS pipe in pipe gallery	Plant	Filtration	\$ 3,000	5	2	11	Aesthetic issue.
Install dehumidifier in pipe gallery	Reservoir	Building	\$ 3,000	5	2	11	
Repair or replace pipes in gallery	Reservoir	Building	\$ -	5	2	11	
Curtis Ave - ALL	Distribution	Mains	\$ 563,000	4	3	12	Replacement based upon break history.
Conger Ave - ALL	Distribution	Mains	\$ 196,000	4	3	12	Replacement based upon break history.
Replace fire alarm system (Simplex, 8 zones)	Plant	Fire & Security	\$ 48,000	4	3	12	
Replace all lighting	Plant	Main Building	\$ 45,000	3	4	12	
Replace sewage pump station	Plant	Main Building	\$ 30,000	2	6	12	
Repaint offices, corridors and lunch room of filter plant (1 coat)	Plant	Main Building	\$ 3,000	3	4	12	
Remove and cover skylights in filter room	Plant	Main Building	\$ 7,000	3	4	12	
Add additional pumps to alum and polymer systems to replace shared backup	Plant	Coagulation	\$ 3,000	3	4	12	Three (3) pump system is typical.
Seal cracks in south clarifier walls in Moore plant corridor	Plant	Clarification	\$ 1,000	4	3	12	Leaks corrode rebar and can weaken walls.
Replace Pressure Treated Retaining Wall	Reservoir	Storage	\$ 359,000	4	3	12	
Spruce St - ALL	Distribution	Mains	\$ 460,000	4	3	13	Replacement based upon break history.
Lakeside Ave - ALL	Distribution	Mains	\$ 426,000	4	3	13	Replacement based upon break history.
Deforest Hgts - ALL	Distribution	Mains	\$ 419,000	4	3	14	Replacement based upon break history.
Dunder Rd - ALL	Distribution	Mains	\$ 342,000	4	3	14	Replacement based upon break history.
New intake screen for 30" line	Plant	Raw Pumping	\$ 68,000	4	3	14	Zebra mussels the likely risk. Continue with annual cleaning.
Rebuild vacuum system compressors	Plant	Finished Pumping	\$ 4,000	4	3	14	Units 20+ years old.
Upgrade 6" LS on Colchester Ave with 10" to bottom of hill	Distribution	Mains	\$ 344,000	5	3	15	Age and sized based decision.
UVM tank Class A total paint removal and recoat, inside & outside	Tanks	Storage	\$ 1,000,000	5	3	15	Aesthetic until significant rusting occurs
Replace pump R3 with a new pump and VFD	Plant	Raw Pumping	\$ 84,000	4	4	17	Backup for R1 and R2.
Replace lab cabinets and counter tops	Plant	Main Building	\$ 20,000	4	4	17	
Seal cement floors	Plant	Main Building	\$ 19,000	4	4	17	
Replace all ceiling tiles with standard acoustic panels	Plant	Main Building	\$ 24,000	4	4	17	existing panels are obsolete and irreplaceable
Replace vacuum primers for pumps F1, F2 and F3	Plant	Finished Pumping	\$ 9,000	4	4	17	Units 20+ years old.
Grind down floor and reseal	Plant	Pump Building	\$ 7,000	4	4	17	
Replace blinds in office, control room, lab and lunch room	Plant	Main Building	\$ 6,000	4	4	17	
Replace all worn tile floors and trim	Plant	Main Building	\$ 4,000	4	4	17	
Repaint interior of entire filter plant	Plant	Main Building	\$ 8,000	4	4	17	
Epoxy seal or line containment areas for bulk tanks	Plant	Disinfection	\$ 1,000	4	4	17	Provides a better seal of containment areas.
Add skimmer to filter backwash	Plant	Filtration	\$ 24,000	5	4	19	Mostly an aesthetic issue.
Remove unused steel bulk tanks	Plant	Coagulation	\$ 6,000	5	4	21	Provides room for other tankage.
Seal access hatch and vent bulk tanks to outside	Plant	Coagulation	\$ 4,000	5	4	21	Alum and polymer do not emit harmful vapors.
Install a hot water heater in the chlorine building	Plant	HVAC	\$ 2,000	5	4	21	Why?
Upgrade 8" Pipe on Institute Road to 12" for better feed from N. Transmission to N. Ave	Distribution	Mains	\$ 342,000	5	5	25	Provides better feed to North Ave.
Future Regulation Requirements	Plant	Regulations	\$ 599,000	5	6	30	Assumes plant upgrade to meet future regulations.
Add backflush capabilities to 24" intakes for use a backup intakes	Plant	Raw Pumping	\$ 53,000	5	6	30	Use raw water pumps or hydrant to backflush old intakes.
Install new valve operator in Moore plant flow vault	Plant	Finished Pumping	\$ 16,000	5	6	30	This valve is no longer used.
Replace all 4" Pipe	Distribution	Mains	\$ 3,832,000	5	5	1 to 30	Age and sized based decision.
Small Diameter Galvanized Domestic Service on Dead End Streets	Distribution	Mains	\$ 1,796,000	5	6	1 to 30	Annual budget allowance
Exercise/Replace Broken Valves (Annual Replacement)	Distribution	Valves	\$ 3,592,000	5	6	1 to 30	Assumes 20 valves replaced per pear.
Water Share of Service Replacement (Main to Curbstop)	Distribution	Services	\$ 2,694,000	5	6	1 to 30	Assumes 30 services replaced per year.
Replace Old and Broken Fire Hydrants (Annual Replacement)	Distribution	Hydrants	\$ 1,796,000	5	6	1 to 30	Assumes 10 hydrants replaced per year.
5/8" Water Meter Replacement	Metering	Res. Meters	\$ 1,683,000	5	6	1 to 30	
Replace Neptune R900 remote boxes	Metering	Remotes	\$ 1,611,000	5	6	1 to 30	
Replace batteries on Neptune R900 remote boxes	Metering	Remotes	\$ 647,000	5	6	1 to 30	
2" Water Meter Replacement	Metering	Comm. Meters	\$ 350,000	5	6	1 to 30	
3/4" Water Meter Replacement	Metering	Res. Meters	\$ 242,000	5	6	1 to 30	
1" Water Meter Replacement	Metering	Comm. Meters	\$ 156,000	5	6	1 to 30	
1-1/2" Water Meter Replacement	Metering	Comm. Meters	\$ 146,000	5	6	1 to 30	
3" Water Meter Replacement	Metering	Comm. Meters	\$ 54,000	5	6	1 to 30	
4" Water Meter Replacement	Metering	Comm. Meters	\$ 51,000	5	6	1 to 30	
6" Water Meter Replacement	Metering	Comm. Meters	\$ 13,000	5	6	1 to 30	

- NOTES:
1. Shaded rows indicate work completed as of the above revision date.
 2. Estimated capital costs adjusted for 2014 using ENR Construction Inddex.
 3. Probabilistic Risk Assessment (PRA) and suggested schedule for capital work are equivalent (years 1 through 30).
 4. According to sources, older cast iron pipe is inherently more corrosion-resistant than ductile pipe. Pipe failures most likely attributed to aggressive soil conditions or poor pipe bedding rather than age.
 5. Reservoir subtotal includes new pump house and repair of historic building in lieu of pipe gallery work.

BURLINGTON DEPARTMENT OF PUBLIC WORKS COMMISSION MEETING
DRAFT MINUTES, MAY 15, 2015
645 Pine Street
(DVD of meeting may be on file at DPW)

COMMISSIONERS PRESENT: Bob Alberry, Jim Barr, Asa Hopkins, Solveig Overby, Jeff Padgett. **COMMISSIONER ABSENT:** Tiki Archambeau and Tom Simon.
Commissioner Hopkins called the meeting to order at 6:35 p.m.

ITEM 1 - AGENDA

Commissioner Hopkins suggested we move Item 8 to 4.5.
Commissioner Padgett motioned for agreement
Commissioner Barr seconded.
Unanimous approval

ITEM 2 - PUBLIC FORUM

Rory Malone lives at 1143 Pine Street has an issue with parking on Pine Street and South Crest Drive. Most of the parking there is from employees of the Baird School making the street very congested and unsafe; it is hard to see vehicles coming on Pine street pulling out of driveways and the cars are partially blocking driveways.

There are three other residents that live in the same area making the same complaints about the parking of cars in this area. One resident stated there should be no parking on South Crest. There is a parking lot for the employees of Baird School on the premises and an overflow where the old Champlain Parkway was that is blocked off for parking.

Director Spencer explained that Damien Roy will review these requests and get an analysis done and then will make a recommendation to the commission.

Barbara Headrich of South Prospect street is seeking a parking ordinance and has suggested that Commissioner Barr excuse himself from the vote as he is the manager of parking at the University of Vermont and she stated that people who work at UVM are the one parking in this area. She stated that Redstone Circle has a bus transporting students and her and her neighbors counted that this bus ran 100 times a day around the circle. She stated the students should be encouraged to walk or ride bikes. She stated that UVM has created zones and they own no property in the area.

Dawn Dorey is a resident at 205 North Winooski Avenue and her driveway is constantly blocked by patrons of the bakery and she

is unable to get out of her driveway. It would be appreciated if No Parking signs could be put in place. Her driveway is narrow and she has a hard time seeing when backing out of driveway. She stated there is a 15 minutes parking space at the furthest door of the bakery which is no longer a parking space. There should be a Do Not Block Driveway sign on the greenbelt in front of the bakery. This has been an issue for many years.

Jason Van Driesche stated he felt that the first meeting of the Technical Commission for Walk/Bike went well. Project Champlain School funding for improvement at Birchcliff Parkway.

How does the city approach cars slowing down and two of three streets are not included in the complete street. Caroline Street and Locust Street walk is being taken out. Bump outs and curbs which are broader than the existing curbs make no sense in these neighborhoods as there is no truck traffic and we want to keep the neighborhood the way it is as an older one.

There is no connection of sidewalks made to Callahan Park and would like to see the connection carried through as lots of people walk to the park on a daily basis.

Karen Paul stated driveways are a significant issue as they are narrow, long, short driveway entrances/exits. If cars are parking too close and encroaching on the driveways signage would be appreciated. She also stated that any parking talks should be open to the city residents to keep them informed on what is going on with these issues. Resident only parking needs to be decided on on a street by street basis.

Commissioner Hopkins proposed to move Item 4.5 to 3.5.

Commissioner Alberry made a motion to second.

Commissioner Padgett Seconded.

Unanimous approval.

ITEM 3.5 DRIVEWAY ENCROACHMENT

City Engineer Norm Baldwin stated that nine out of ten requests in the RFS system are request for driveway issues. I would like to suggest we suspend any decisions until we look for and find a better solution. There are meetings set up with police, public works, traffic operations to figure out a solution to these issues.

Ms. Dorey stated she has called cops on numerous occasions to have cars towed from her driveway and it is a forever process.

Maria Scianalger - Resident of North Williams Street and stated that they did petition to have their street for residents only but this petition was denied.

Cathy Cain is a resident of Maple Street and stated that she bought her own sign for not blocking driveway. She feels that people need to be educated - there is no common courtesy for other people. She has one spot in front of her house and the house is next to Handy's Lunch which means that space is usually taken for people going to Handy's Lunch. Parking is random and the street is busy with traffic.

ITEM 2 - CONSENT AGENDA

Commissioner Alberry motioned for acceptance of the Consent Agenda.

Commissioner Hopkins seconded.

Unanimous acceptance.

ITEM 4 - FISCAL YEAR 16 BUDGET (Director Spencer)

(See video)

Laurie Adams presented a slide show for water, waste water and storm water rates for 2016. The aging meters need to be replaced, reinvest into system, healthy funds for wastewater. Water Capital Plan (see charts).

We would like to prioritize the improvements to the system and we would also like to add another engineer to the staff.

Commissioner Overby stated that all of this does not have to be done in one year but is on a 30 year plan and we will be updated periodically.

Laurie Adams shows a chart for average increase in rates. (See video)

Martha Keenan stated that there is a 2.3 million dollar shortfall for the FY16 budget and that there are two potential revenues - when audits are done may show a surplus and the sale of Brown's Court Lot to Champlain College. There is a possibility of 1.3 million dollar deficit but we will not know until December.

Commissioner Overby made a motion to accept the increase for the water as proposed.

Commissioner Alberry seconded.

Commission Padgett stated he believes it needs to be done but wants feedback on the sense of the impact.

Unanimous approval.

Commissioner Padgett made a motion to agree with the approach that staff is taking and endorse the staff's plan.

Commissioner Alberry seconded.

Commissioner Hopkins proposed that the commission be kept in the loop for revenue and they can weigh in on the prioritization piece for recommendation.

Unanimous decision.

ITEM 5 - DRIVEWAY ENCROACHMENT (D. Roy)

257 North Winooski Avenue - Mr. Smith states there are inadequate site lines as he lives next door to the Senior Center. As per the department's policy I went over to the scene and did a vehicle count. He noted that more than twenty vehicles were exiting the premises - thresholds were met.

Suggestion is to remove two parking spots which would create 105 feet of site distance southbound and 120 feet of sight distance northbound. This is an adequate solution for sight distance. People use the driveway of the senior center to drop off and pick up.

Motion for acceptance.

Seconded

Unanimous approval.

ITEM 6 - DRIVER AWARENESS OF YIELD CONDITIONS

The issues is while existing the Price Chopper shopping center to get onto Shelburne Street heading south that the drivers are not yielding to the oncoming traffic on Shelburne Street. This area supports the yield sign.

Commissioner Hopkins stated that the signage is conflicting.

Mr. Baldwin stated that Shelburne Street in this area is a high volume traffic area and dominates the merge lane from Price Chopper. I suggest we keep the yield signs and merge signs. Commissioner Padgett made a motion to keep W4-3 signs but no yield sign.

Commissioner Alberry stated that you would see a yield sign, a stop sign would be dangerous they need to slow down.

Mr. Baldwin stated that he could come back with a merge ahead and solid white line.

Commissioner Hopkins stated that he would like to see investigation on a merge ahead sign with the line. The motion has not been seconded.

Commissioner Padgett withdrew his motion for re-evaluation.

ITEM 7 - CHAMPLAIN PARKWAY

Mr. Baldwin stated that the speed limits are inconsistent.

Commissioner Padgett stated the speed limit before 35 be brought down to 30 and then 25.

Commissioner Padgett motion to accept speed change and accept 55 to 35 to 25.

Commissioner Hopkins seconded.

Unanimous decision.

ITEM 9 - REVIEW DRAFT (Director Spencer)

(See video)

Develop goals for FY16 draft was added and the blue matrix I recommend to include commission managed activities. Asset management plan.

For the June meeting I hope to have this adopted.

ITEM 10 - APRIL MINUTES

Commissioner Alberly moved for approval

Commissioner Barr seconded.

Unanimous approval

ITEM 11 - DIRECTOR'S REPORT

- Clean Sweep produced 57 cubic yards of debris
- Groundbreaking for the new CCTA Transit Center - we have a 40 year easement deal with them
- Parking updates
- Parking convention I will be attending this Thursday and Friday
- Hired a new engineer Martin Lee who will start on June 8th.

ITEM 12 - COMMISSIONER'S COMMUNICATION

Commissioner Overby stated that she attended Wards 2 and 3 NPA meetings and talked a little bit on the adopt a drain program and most of the residents were unaware of this program.

Commissioner Overby feels this needs to be publicized more.

They also wanted to know the status of the sidewalk assessment.

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Commissioner Barr motioned for the meeting to end.

Commissioner Alberry seconded.

Unanimous decision.

Draft FY'16 Key Initiatives -- Burlington Department of Public Works

	DIVISION	KEY INITIATIVE	Operational Excellence	Exemplary Cust. Serv.	Culture of Innovation	EXPECTED OUTCOMES & NOTES	COMMISSION ROLE	DRAFT METRICS
1	CT Office	Streamline procurement (RFQ, purchasing policies) and project accounting (multi-year capital budgets, grant reimbursements, etc)	✓			More efficient procurement of goods and services and more efficient management of capital projects.		Updated policies.
2	DPW-wide	Develop asset management plan to advance City's capabilities and lay the foundation for the implementation of a CMMS (computerized maintenance management system) with geo-referenced in-field data collection functionality	✓	✓	✓	Create asset mgmt plan mainly for the Water Resources, but that also includes a city-wide needs assessment. Funded from Water Division, CIP, and other departments (if they engage). Prepare procurement of the CMMS tool in FY'17.	Provide feedback on draft plan	Completion of plan. Number of service interruptions. % of water loss. Electricity/fuel use. City assets are better maintained. Will develop and refine operational metrics through plan development.
3	DPW-wide	Close capital funding gaps across asset classes (Water, WW, Stormwater, Fleet, Streets, Sidewalks, Signals, Facilities) by developing and implementing strategies with stakeholders	✓			The city-wide capital plan shows optimal funding targets. Adequate capital funding levels will replace assets on schedule, increase service reliability and reduce costly emergency repairs. Advance strategies to close the funding gap between the capital plan and actual annual expenditures.	Evaluate and recommend funding sources	Annual capital expenditures vs.the total annual capital needs for each asset class
4	DPW-wide	Manage finances within policy and budgetary parameters	✓	✓		Budget targets are met and there are no major audit findings.		Financials meet or exceed budgeted targets across all funds, Fund balances % of goal
5	DPW-wide	Strengthen operational policies and procedures (whether through APWA accreditation or not)	✓		✓	Outcome should be smooth internal operations with clear policies and procedures. Clear expectations about engaging other divisions and departments. Most of the cost will be existing staff time.		At least 10 new written policies / procedures approved by Director or Assistant Directors
6	DPW-wide	Enhance professional development program	✓	✓	✓	Further increase productivity of workforce, staff morale and internal promotions. Expectation is that every employee will take advantage of at least one prof. development opportunity each year.		% of staff that took advantage of professional development opportunity over last year
7	DPW-wide	Refine key performance indicators (KPI's) and summarize results in annual report.	✓	✓		Staff managing to metrics and a public that is aware of our successes. Initial KPI's developed at end of FY'15. Small professional services contract to develop annual report.	Review, modify and monitor KPI's	Existence and use of KPI's
8	DPW-wide	Increase commitment to the City's diversity and equity goals	✓	✓	✓	DPW staff, Commission, and engaged community members reflect the diversity of our city. Staff continues to serve on City's Core Team for diversity and equity issues.	Help diversify commission	Utilize metrics developed by City's Diversity & Equity Core Team
9	DPW-wide	Strengthen safety program	✓	✓		Continue dept-wide safety committee efforts.		Number of workdays lost to work-related injuries
10	DPW-wide, CEDO	Participate in city-wide public engagement and communications plan		✓	✓	Develop public engagement policies and procedures (incl. social media, NA News) to achieve a more informed and engaged community. May wait until FY'17 if not a FY'16 city priority.	Recommend Commission-related communication improvements	Completion of plan (may be in FY'17)
11	DPW-wide	Begin to measure department-wide customer service		✓	✓	More responsive department.		Response time for a subset of Request For Service categories
12	IT Dept, P&Z, Asessor, DPW	Develop document management system that enables DPW to efficiently store and retrieve plans, permits, documents	✓			Greater protection of city records. Reduced staff time spent filing and searching.		Electronic document management system for plans, permits
13	ROW, Tech Services	Begin budgeted preventative maintenance program of pavement, guardrails, railings, fences and other infrastructure that has not been traditionally funded	✓			Better maintenance of all infrastructure within the ROW. Reference these costs in the city-wide capital plan.		Activities are budgeted for and completed
14	Tech Services	Develop engineering standards and street design guidelines	✓		✓	Contract out development of standards, guidelines that will efficiently direct future investments. May initially focus on downtown for TIF streetscape investments.	Recommend adoption of standards to Council	Adoption of standards
15	DPW-wide	Complete departmental re-organization and support teams through transition to best position DPW to respond to current and future needs	✓	✓	✓	High performing department effectively delivers projects and services. Be an employer of choice. Revised job descriptions and org charts will go to Board of Finance for approval.		Re-organization accomplished

Draft metrics highlighted in blue are the proposed KPI's for the Department's annual report.

Draft FY'16 Key Initiatives -- Burlington Department of Public Works

16	Tech Services, Water Res.	Increase technical staff capacity in Technical Services and Water Resources	✓	✓		Teams have resources to tackle additional capital projects (incl downtown TIF) identified in the City's capital plan.		New staff hired
17	Traffic	Advance major capital repairs in garages	✓	✓		Assessment-recommended capital repairs underway to extend lifespan of aging municipal garages. Plan for \$5M+ investments by end of 2016 construction season.	Review and provide input on funding strategy	Short term capital repairs completed
18	Traffic	Implement downtown parking improvements -- Phase II policy and funding recommendations from Downtown Parking Study	✓	✓		Improve the customer experience while also enhancing the sustainability of our parking system. Phase II proposed changes will be proposed by Fall 2015.	Review and approve changes	Phase II policy and rate changes implemented
19	Tech Services	Assist in permit reform planning process	✓	✓	✓	Led by CEDO. Inspection Services will be actively engaged.		Plan substantially complete
20	Traffic, Tech Services	Upgrade CNG filling station with larger compressor.	✓			Longer lifespan. Quicker fill-ups. Funded by existing FTA grant and matched by UVM.		CNG upgrades completed
21	Traffic	Conduct a successful leadership transition in the Traffic Division when Pat retires.	✓			Goal is to provide a smooth transition with some overlap for Assistant Directors.		New Assistant Director hired
22	Traffic, CT office, Parks	Explore City-wide fleet model for managing City's vehicles			✓	Consultant reviews existing structure and makes recommendations for future to Administration & Council. May also include review of City's facility management structure. Need to determine who is project manager.	Review provide feedback on study	Study of fleet (and facility?) structure underway in FY'16
23	Traffic, Water Resources, CT office, Schools	Improve cost allocations between DPW and other departments (ie. have Water credited for fire protection service, end payment for parking enforcement, transfer crossing guard program to schools)	✓			More appropriate cost allocations between departments / funds. Would enable Traffic and Water divisions to better reinvest in their systems.		FY'17 budget has fairer allocation of costs
24	Water Resources	Revise Chapter 26 Ordinance and Stormwater manual	✓			Be transparent, fair and flexible with development, without missing op's for capture and mitigation; incentivize management on private properties. Adoption of stormwater standards, with alternative compliance mechanisms; creation of Stormwater Manual.		Manual updated
25	Water Resources	Develop capital plans for stormwater and wastewater infrastructure -- including a comprehensive assessment of existing assets and future biosolids handling/processing needs	✓			Stormwater portion can be CWSRF funded. Hire consultant to prioritize capital reinvestment. This will allow project, rate planning and coordination of work for collection system with capital street program. Work with CSWD to determine biosolids approach.	Review as part of City capital plan	Capital plans complete for Wastewater and Stormwater
26	Water Resources	Complete impervious billing update ; develop process/protocol for maintenance of impervious database	✓			Ensure that we have captured SW customers impervious correctly (as of 2013 fly over)		Completed billing update
27	Water Resources	Carry out EPA-funded Integrated Planning Initiative with consultant Tetra Tech	✓		✓	Develop project templates for an integrated planning implementation toolbox. EPA wants transferable tools for other communities. Will be helpful to know what the final TMDL requirements are before public process.		Substantially completed plan
28	Water Resources	Replace large aging water meters (can be done once ordinance is updated)	✓			Greater equity for water customers. Greater revenue stream for W/WW funds. This should generate revenue. Upfront cost will be staff time and purchase of new meters.		Water meters replaced
29	Water Resources	Project and establish sustainable rate structure for Water, Wastewater and Stormwater	✓	✓		Develop a multi-year rate structure that will balance future budgets while accomplishing the division's goals. Most of the cost will be existing staff time.	Review proposed rate structure, recommend to Council	Rates clearly tied to need and adopted
30	Water Resources	Begin planning to comply with TMDL regulations (Total Maximum Daily Load) for phosphorous reduction	✓		✓	Regulatory changes expected and will need consultant to work through implementation decision making	Monitor policy and understand cost impact	Compliance plan part of draft FY'17 budget

Draft metrics highlighted in blue are the proposed KPI's for the Department's annual report.

BURLINGTON DEPARTMENT OF PUBLIC WORKS COMMISSION MEETING
DRAFT MINUTES, MAY 15, 2015
645 Pine Street
(DVD of meeting may be on file at DPW)

COMMISSIONERS PRESENT: Bob Alberry, Jim Barr, Asa Hopkins, Solveig Overby, Jeff Padgett. **COMMISSIONER ABSENT:** Tiki Archambeau and Tom Simon.
Commissioner Hopkins called the meeting to order at 6:35 p.m.

ITEM 1 - AGENDA

Commissioner Hopkins suggested we move Item 8 to 4.5.
Commissioner Padgett motioned for agreement
Commissioner Barr seconded.
Unanimous approval

ITEM 2 - PUBLIC FORUM

Rory Malone lives at 1143 Pine Street has an issue with parking on Pine Street and South Crest Drive. Most of the parking there is from employees of the Baird School making the street very congested and unsafe; it is hard to see vehicles coming on Pine street pulling out of driveways and the cars are partially blocking driveways.

There are three other residents that live in the same area making the same complaints about the parking of cars in this area. One resident stated there should be no parking on South Crest. There is a parking lot for the employees of Baird School on the premises and an overflow where the old Champlain Parkway was that is blocked off for parking.

Director Spencer explained that Damien Roy will review these requests and get an analysis done and then will make a recommendation to the commission.

Barbara Headrich of South Prospect street is seeking a parking ordinance and has suggested that Commissioner Barr excuse himself from the vote as he is the manager of parking at the University of Vermont and she stated that people who work at UVM are the one parking in this area. She stated that Redstone Circle has a bus transporting students and her and her neighbors counted that this bus ran 100 times a day around the circle. She stated the students should be encouraged to walk or ride bikes. She stated that UVM has created zones and they own no property in the area.

Dawn Dorey is a resident at 205 North Winooski Avenue and her driveway is constantly blocked by patrons of the bakery and she is unable to get out of her driveway. It would be appreciated if No Parking signs could be put in place. Her driveway is narrow and she has a hard time seeing when backing out of

driveway. She stated there is a 15 minutes parking space at the furthest door of the bakery which is no longer a parking space. There should be a Do Not Block Driveway sign on the greenbelt in front of the bakery. This has been an issue for many years.

Jason Van Driesche stated he felt that the first meeting of the Technical Commission for Walk/Bike went well.

Project Champlain School funding for improvement at Birchcliff Parkway.

How does the city approach cars slowing down and two of three streets are not included in the complete street. Caroline Street and Locust Street walk is being taken out.

Bump outs and curbs which are broader than the existing curbs make no sense in these neighborhoods as there is no truck traffic and we want to keep the neighborhood the way it is as an older one.

There is no connection of sidewalks made to Callahan Park and would like to see the connection carried through as lots of people walk to the park on a daily basis.

Karen Paul stated driveways are a significant issue as they are narrow, long, short driveway entrances/exits. If cars are parking too close and encroaching on the driveways signage would be appreciated. She also stated that any parking talks should be open to the city residents to keep them informed on what is going on with these issues. Resident only parking needs to be decided on on a street by street basis.

Commissioner Hopkins proposed to move Item 4.5 to 3.5.

Commissioner Alberly made a motion to second.

Commissioner Padgett Seconded.

Unanimous approval.

ITEM 3.5 DRIVEWAY ENCROACHMENT

City Engineer Norm Baldwin stated that nine out of ten requests in the RFS system are request for driveway issues. I would like to suggest we suspend any decisions until we look for and find a better solution. There are meetings set up with police, public works, traffic operations to figure out a solution to these issues.

Jen Adrian Ms. Adrian feels that this is a combine issue. There is no triangle of sight in either direction while exiting her driveway. Traffic on the street depends on the day, how many cars and how fast these cars are traveling and we are unable to see if a pedestrian is coming down the street or a vehicle. We have to call the police every time it happens and if I'm not home that's fine but when I return home I want to be able to get into my driveway. I have to go in and make a call to the police and they stated once well you got in your driveway

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Ms. Dorey stated she has called cops on numerous occasions to have cars towed from her driveway and it is a forever process.

Maria Scianalger - Resident of North Williams Street and stated that they did petition to have their street for residents only but this petition was denied.

Cathy Cain is a resident of Maple Street and stated that she bought her own sign for not blocking driveway. She feels that people need to be educated - there is no common courtesy for other people. She has one spot in front of her house and the house is next to Handy's Lunch which means that space is usually taken for people going to Handy's Lunch. Parking is random and the street is busy with traffic.

ITEM 2 - CONSENT AGENDA

Commissioner Alberly motioned for acceptance of the Consent Agenda.

Commissioner Hopkins seconded.

Unanimous acceptance.

ITEM 4 - FISCAL YEAR 16 BUDGET (Director Spencer)

(See video)

Laurie Adams presented a slide show for water, waste water and storm water rates for 2016. The aging meters need to be replaced, reinvest into system, healthy funds for wastewater. Water Capital Plan (see charts).

We would like to prioritize the improvements to the system and we would also like to add another engineer to the staff.

Commissioner Overby stated that all of this does not have to be done in one year but is on a 30 year plan and we will be updated periodically.

Laurie Adams shows a chart for average increase in rates. (See video)

Martha Keenan stated that there is a 2.3 million dollar shortfall for the FY16 budget and that there are two potential revenues - when audits are done may show a surplus and the sale of Brown's Court Lot to Champlain College. There is a possibility of 1.3 million dollar deficit but we will not know until December.

Commissioner Overby made a motion to accept the increase for the water as proposed.

Commissioner Alberry seconded.

Commission Padgett stated he believes it needs to be done but wants feedback on the sense of the impact.

Unanimous approval.

Commissioner Padgett made a motion to agree with the approach that staff is taking and endorse the staff's plan.

Commissioner Alberry seconded.

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Unanimous decision.

ITEM 5 - DRIVEWAY ENCROACHMENT (D. Roy)

257 North Winooski Avenue - Mr. Smith states there are inadequate site lines as he lives next door to the Senior Center. As per the department's policy I went over to the scene and did a vehicle count. He noted that more than twenty vehicles were exiting the premises - thresholds were met.

Suggestion is to remove two parking spots which would create 105 feet of site distance southbound and 120 feet of sight distance northbound. This is an adequate solution for sight distance. People use the driveway of the senior center to drop off and pick up.

Motion for acceptance.

Seconded

Unanimous approval.

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The issues is while existing the Price Chopper shopping center to get onto Shelburne Street heading south that the drivers are not yielding to the oncoming traffic on Shelburne Street. This area supports the yield sign.

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Mr. Baldwin stated that Shelburne Street in this area is a high volume traffic area and dominates the merge lane from Price Chopper. I suggest we keep the yield signs and merge signs.

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ITEM 7 - CHAMPLAIN PARKWAY

Mr. Baldwin stated that the speed limits are inconsistent.

Commissioner Padgett stated the speed limit before 35 be brought down to 30 and then 25.

Commissioner Padgett motion to accept speed change and accept 55 to 35 to 25.

Commissioner Hopkins seconded.

Unanimous decision.

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(See video)

Develop goals for FY16 draft was added and the blue matrix I recommend to include commission managed activities. Asset management plan.

For the June meeting I hope to have this adopted.

ITEM 10 - APRIL MINUTES

Commissioner Alberry moved for approval

Commissioner Barr seconded.

Unanimous approval

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- Clean Sweep produced 57 cubic yards of debris
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They also wanted to know the status of the sidewalk assessment.

Edmunds School is looking to put in an amphitheater in their side yard but there are some issues with storm water elements.

They are also going to be looking to do some fundraising for this project.

Commissioner Padgett asked Jim about his excusing himself from the parking vote and Commissioner Barr stated that he would not on the residential side as he lives in a residential area where there are a lot of college kids living. He stated he has no parking jurisdiction off campus.

Commissioner Padgett also feels the Baird School issue would be taken care of through the RFS system.

Commissioner Hopkins feels that the South Crest Drive issue also has to be put in the RFS system. The downtown parking pieces - in about six weeks a steering committee will be developed to oversee this project.

He also stated he would not be returning to the commission next year as he is expecting his second child in August and feels he needs to be home helping with the two young children.

Commissioner Barr stated the traffic lights on Colchester Avenue, Riverside Avenue, and Barrett Street need to be reset on the timers to go off earlier in the morning and later at night as there is still a lot of traffic in this area.

The hill section of Colchester Avenue needs to be paved the road is uneven.

Commissioner Hopkins stated he would also like to see the lights at the intersection of Pine Street and Flynn Avenue timing for blinking changed as well.

Commissioner Barr motioned for the meeting to end.

Commissioner Alberry seconded.

Unanimous decision.