



**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: April 9, 2015
Re: Public Works Commission Agenda

Please find information below regarding the next Commission Meeting.

Date: **April 15, 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 Carshare Space Removal
 - 3.20 Resident Parking for 99 Cliff St
- 4 10 Min 122 Maple St Driveway Sight Distances
 - 4.10 Communication, D. Roy
 - 4.20 Discussion
 - 4.30 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.

- 5 15 Min King St Parking, North Side
 - 5.10 Communication, D. Roy
 - 5.20 Discussion
 - 5.30 Decision

- 6 15 Min Accessible On-Street Parking Spaces in the Downtown Area
 - 6.10 Communication, D. Roy
 - 6.20 Discussion
 - 6.30 Decision

- 7 45 Min 10 Year Capital Plan
 - 7.10 Oral Communication, C. Spencer & M Keenan
 - 7.20 Discussion

- 8 5 Min Minutes of 3-18-15

- 9 10 Min Director's Report

- 10 10 Min Commissioner Communications

- 11 20 Min Executive Session

- 12 Adjournment & Next Meeting Date – May 20, 2015



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Chapin Spencer
DIRECTOR OF PUBLIC WORKS

MEMORANDUM

TO: PUBLIC WORKS COMMISSION
FM: CHAPIN SPENCER, DIRECTOR
DATE: APRIL 9, 2015
RE: PUBLIC WORKS COMMISSION MEETING

Enclosed is the following information for the meeting on April 15, 2015 at 6:30 PM at 645 Pine St, Main Conference Room.

1. Agenda
2. Consent Agenda
3. 122 Maple St Driveway Sight Distance
4. King St Parking, North Side
5. Accessible On-Street Parking Spaces in the Downtown Area
6. 10 Year Capital Plan
7. Minutes of 3-18-15

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To: Amy Bovee, Clerks Office
From: Chapin Spencer, Director
Date: April 9, 2015
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Please find information below regarding the next Commission Meeting.

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ITEM

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- 8 5 Min Minutes of 3-18-15

- 9 10 Min Director's Report

- 10 10 Min Commissioner Communications

- 11 20 Min Executive Session

- 12 Adjournment & Next Meeting Date – May 20, 2015



MEMORANDUM

March 20, 2015

TO: Public Works Commission
FROM: Damian Roy, Engineer Technician *DRR*
CC: Norman Baldwin, City Engineer
RE: Carshare Space Removal

Background:

Staff received a request from James Stoop of Carshare Vermont requesting the removal of two existing carshare spaces. One of these spaces is located in front of 335 South Union Street with the other space located in front of 179 North Winooski Avenue.

Observations:

Carshare Vermont has indicated that these spaces are no longer utilized by their organization. No other organization comparable to Vermont Carshare operates in Burlington leaving these spaces unused.

Conclusion:

Staff recommends removing the carshare designation for these spaces. The space located on South Union just north of Spruce Street shall be reverted back to Resident Only Parking, and the space located at 179 North Winooski Street shall be reverted back to unrestricted parking.

Recommendation:

Staff recommends that the commission adopt:

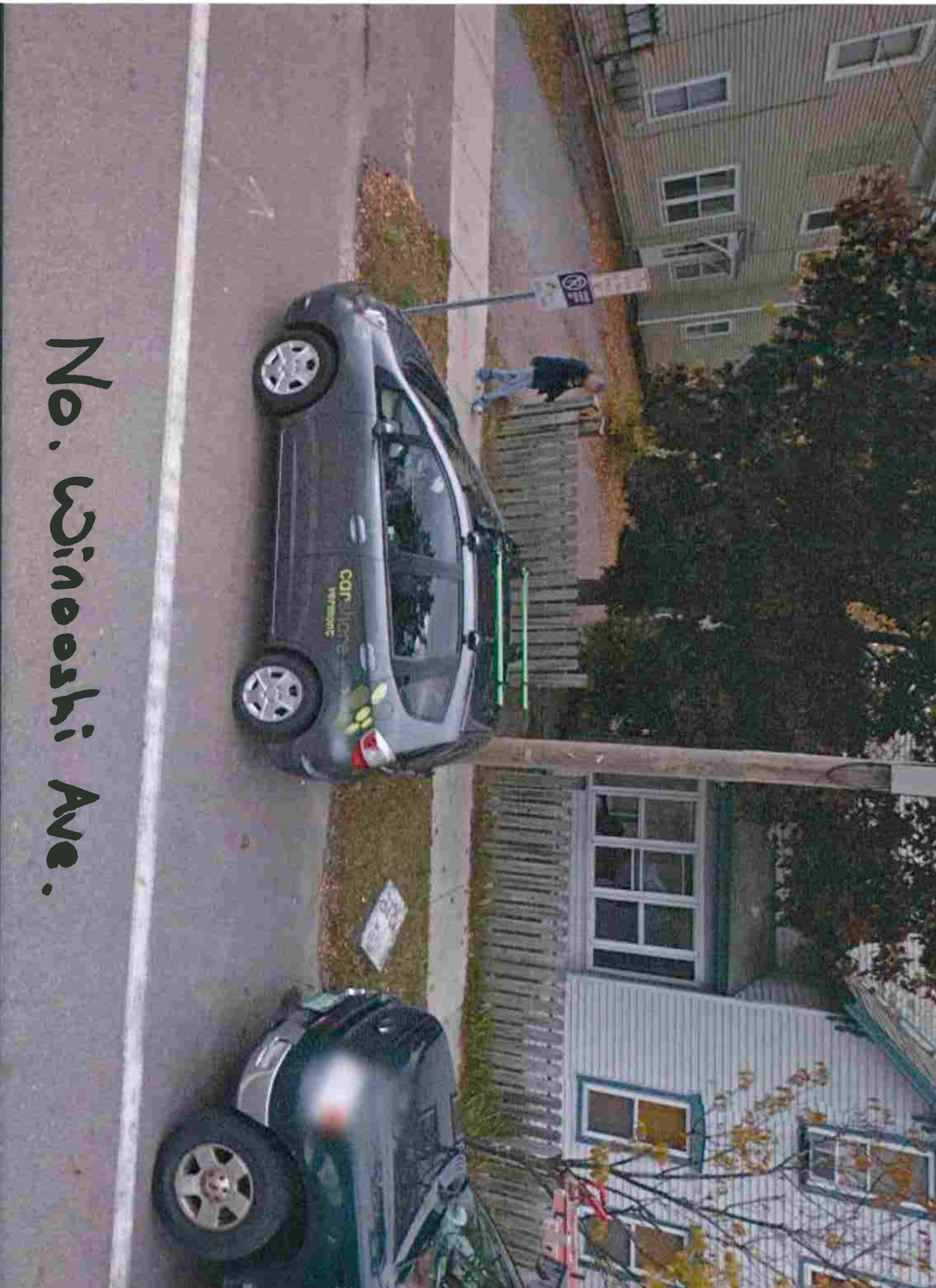
- The removal of the carshare space @ 179 North Winooski Avenue and reinstatement of that space Unrestricted Parking.
- The removal of the carshare space @ 335 South Union Street and reinstatement of that space to Resident Only Parking Monday through Friday, 6 A.M. to 6 P.M.

118 3/25/15



So. Union St.

No. Winoski Ave.



Damian Roy

From: James Stoops <james@carsharevt.org>
Sent: Friday, March 20, 2015 11:07 AM
To: Damian Roy
Subject: Removal of Car Share Spaces

Hi Damian,

The two spaces that we want to get the ball rolling on removal of the car share restriction are the space at Spruce and South Union and the space on N. Winooski Ave. (I believe it's right out front of 171 N. Winooski)

Let me know what I need to do for this, how I can help the process and what the timeline might look like.

Thanks very much and I look forward to working with you!

James

--

James Stoops
Operations Manager
CarShare Vermont
www.carsharevt.org
802-861-2340



MEMORANDUM

April 6, 2015

TO: Public Works Commission

FROM: Damian Roy, Engineer Technician *DRR*

CC: Norman Baldwin, City Engineer

RE: Summit Ridge Resident Parking for 99 Cliff Street

Background:

The Cliff Street Sidewalk Improvements Project has finished its design stage and is currently in the bid phase. The Department of Public Works has been tasked with helping the residents of Cliff Street resolve their parking needs affected by the Sidewalk Project. Previously in the November 2014 Commission, 5 households on Cliff Street between Summit Ridge and Summit Street were granted Resident Only parking rights on Summit Ridge to alleviate the loss of on-street parking caused by the Cliff Street Sidewalk project. One household on Cliff Street was not included in the granting of Resident Only parking and will lose their on-street parking during the sidewalk construction set to begin May of 2015 and finish in August of 2015. This household is located at 99 Cliff Street.

Observations:

At the onset of construction, the residents of 99 Cliff Street will be unable to park their cars on Cliff Street. The residence has no other parking options available and will need a place to park until construction is completed. When the Cliff Street Sidewalk Project is complete, the residents will be able to park in the three spaces provided on lower Cliff Street in the design.

Conclusion:

The during construction parking needs of 99 Cliff Street were not considered during staff's previous communication for granting Resident Parking to the other Cliff Street households. Staff would like to correct this oversight by granting temporary Resident Only parking rights on Summit Ridge to the residents of 99 Cliff Street to begin in May and remain in effect through August 2015.

NRB 4/6/15

Recommendation:

Staff recommends that the commission adopt:

- Granting the residents of 99 Cliff Street temporary Resident Parking permits for Summit Ridge from May 1st 2015 to August 31st 2015.



MEMORANDUM

April 2, 2015

TO: Public Works Commission

FROM: Damian Roy, Engineer Technician *D22*

CC: Norman Baldwin, City Engineer

RE: 122 Maple Street Driveway Sight Distances

Background:

In October of 2012 DPW staff received a request from Louella Bryant of 122 Maple Street regarding difficulty exiting her driveway onto Maple Street due to inadequate sight distances caused by vehicles parked too close to the driveway. The driveway at 122 Maple Street serves approximately 15-20 parking spaces along with a 34-unit condominium that was recently constructed. In March 2013 staff conducted a count of vehicles leaving the driveway to determine if the exiting vehicle threshold was met as set by the Guideline for Prohibiting Parking Around Heavily Used Residential and Commercial Driveways, this was done prior to the completion of the 34-unit condominium. This request was presented to the March 2013 Public Works Commission showing that vehicles exiting the driveway did not meet the guidelines' threshold. The Commission then asked staff to conduct another count after construction was complete and the condominium was occupied.

Observations:

Maple Street is a collector roadway that runs east to west from Battery Street to South Prospect Street. 122 Maple Street is located in a residential section between Pine Street and Saint Paul Street. There are currently no parking restrictions around the driveway. The Guideline for Prohibiting Parking Around Heavily Used Residential and Commercial Driveways states that for a collector roadway there must be 40 or more vehicles exiting the driveway during the peak hour. On March 31st 2015 from 7:00am to 10:00am staff observed vehicles exiting the driveway at 122 Maple Street. The total vehicles exiting the driveway within this timeframe was 18. This yields an average of 6 vehicles per hour, well below the design threshold.

NB 4/3/15

Conclusion:

With construction of the 34-unit condominium completed in 2013, it is reasonable to assume that the condominium's capacity is at its average levels. There are no other observable factors which may indicate an increase in vehicles using the driveway at 122 Maple Street. Based on the exiting vehicle volumes staff observed on March 31st and comparing those volumes to the 40 vehicle per peak hour minimum set by The Guideline for Prohibiting Parking Around Heavily Used Residential and Commercial Driveways, staff can not recommend installing any on-parking restrictions around the driveway at 122 Maple Street.

Recommendation:

Staff recommends that the commission adopt:

- The denial of installing any on-street parking restrictions adjacent to the driveway at 122 Maple Street.

City of Burlington
Department of Public Works

Guideline for Prohibiting Parking
Around Heavily Used
Residential and Commercial Driveways

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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 affect after they are passed by the Department of Public Works Commission.

2.0 Prohibiting Parking

2.1 Arterial Roadways

Arterial Roadways are moderate to high-capacity roadway that is 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 St, Pine St and North Ave.

2.1.1 Prohibiting Parking

For all driveways on arterial roadways serving 20 or more vehicles during the peak hour, prohibit parking for 50 Feet on each side of the driveway.

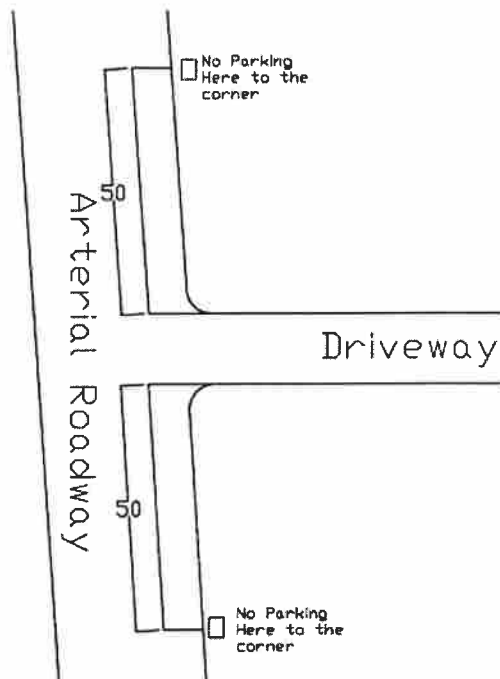


Figure 1: Prohibiting parking on arterial roadways

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 St, Loomis St and Ethan Allen Pkwy.

2.2.1 Prohibiting Parking

For all driveways on collector roadways serving 40 or more vehicles during the peak hour, prohibit parking for 20 Feet on each side of the driveway.

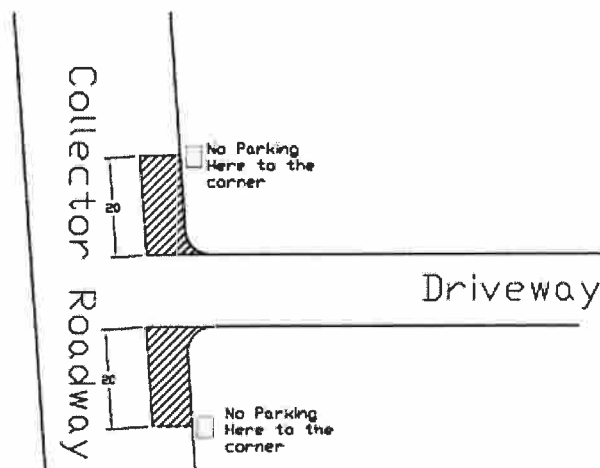


Figure 2: Prohibiting parking on Collector roadways

3.0 Exceptions

3.1 Downtown Corridor

This guideline includes all of the city of Burlington but the downtown corridor. This Section includes the interior of Pearl St, South Winooski Ave, Main St to Battery St. See the Figure Below.



Figure 3: The Downtown Corridor

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

Maple
122 ~~King~~ St Vehicle Exits

3/31/15
Tuesday

7:00am

Start 7:04 - 1 9:34 - 1

7:36 - 1 9:42 - 1

7:38 - 1 End @ 10:00 am

7:40 - 1

7:48 - 1

7:56 - 1

8:05 - 1

8:12 - 1

8:28 - 1

8:29 - 1

8:37 - 1

8:51 - 1

9:03 - 1

9:17 - 1

9:20 - 1



MEMORANDUM

March 20, 2013

TO: Public Works Commission
FROM: Joel Fleming 
RE: 122 Maple Street parking request

Background:

Staff received a request to remove parking around the driveway to 122 Maple Street. Currently there is a 34 unit condominium complex going up on St Paul Street that has plans of sharing the driveway. Currently there are no parking restrictions around the driveway of 122 Maple Street. Maple Street is an arterial roadway that runs east-west from Battery Street to South Prospect Street. 122 Maple Street is located between Pine Street and St Paul Street.

Observations:

Staff counted approximately 15-20 parking spaces that used the driveway to 122 Maple Street prior to the construction. Once completed, the plans have a total of 47 parking spaces, approximately 30 more parking spaces exiting out of this driveway and onto Maple Street.

The Guideline to Prohibiting Parking around Residential and Commercial Driveways states that for an arterial roadway there must be 20 or more vehicles exiting the driveway during the peak hour. Using the Institute of Traffic Engineer's Trip Generation manual, 8th addition, to estimate the number of trips in and out of the driveway during the PM peak hour gives you approximately 22 trips in the peak hour. There are approximately 19 trips during the AM peak hour using the ITE trip generation manual. We will only look at the AM peak because most vehicles are entering the driveway during the PM peak hour. The 19 trips in the AM peak hour is right on the cusp to meeting the guideline.

Conclusions:

After construction is completed it is hard to say with certainty that there will be enough traffic exiting the driveway of 122 Maple Street for it to meet the City's Guideline to Prohibiting

Parking around Residential and Commercial Driveways. A traffic count should be done once the building has been fully occupied to find out if it does indeed meet the guideline.

Recommendations:

Staff recommends that the commission does not adopt a parking prohibition around the driveway because the current estimations of traffic are on the cusp of meet the City's guideline. Staff recommends that a traffic count is done once building is complete and occupied.



CITY OF BURLINGTON - DEPARTMENT OF PUBLIC WORKS

Request
734**SERVICE REQUEST****Name and
Address**

Name: Louella Bryant
Address: 122 Maple St
Phone Number: 989-0123

Request Date: 02/08/2013 2:04 PM

Email Address: gatheryerosebuds@gmail.com**Request**

Location: 122 Maple St

Request Description: See attached Letter requesting No parking signs in front of this address - customer is worried that exiting the driveway it is impossible to see oncoming cars.

Assign History

Date	Assigned To	Description
2/8/2013 2:04:48 PM	Joel Fleming	Request Assigned

Work History**Customer Service**

Status: New
Request created by: Valerie Ducharme

Print Date: 2/8/2013 2:12:47 PM

Old Sawmill Condo Association * 122 Maple Street, #5 * Burlington, VT 05401
Mailing address: L. Bryant * 925 Quaker St. * Lincoln, VT 05443-9813
gatheryerosebuds@gmail.com (802) 989-0123

February 4, 2013

Department of Public Works
645 Pine Street, Suite A
Burlington VT 05401
Attention: Customer Service

RECEIVED
FEB - 7 2013
BURLINGTON PUBLIC
WORKS

Dear Public Works Department

On October 26, 2012, I wrote you with concerns about the narrow driveway at 122 Maple Street, which accesses a parking area used by residents of eleven condos (122 Maple Street, 124 Maple Street, and 116 Maple Street). As of this date, I have not received a response to that letter. Until recently, offices at 183 St. Paul Street as well as trucks accessing a storage unit behind the 122 Maple Street building also used the driveway and parking areas. Currently construction is underway on St. Paul Street, and large vehicles use the Maple Street driveway because of a city restriction against construction vehicles on St. Paul Street. Our eleven condos have endured noise, relocation of our dumpster, and the presence of a rather odiferous port-o-potty.

Our concern, however, is exiting the driveway onto Maple Street. With cars (and many times trucks) parked on Maple Street close to both sides of the driveway, it's almost impossible to see oncoming vehicles, and several times there have been near accidents. We request that parking on Maple Street be restricted fifteen feet on each side of the driveway so that we can better see cars coming up and down the road. The restriction will be especially important because Chase developers are in the process of erecting a 34-condo building, each of which will use our driveway for parking, making a total of 45 condos entering from and exiting onto Maple Street.

Because Maple Street has a high volume of traffic during peak hours, for safety reasons we request that "no parking" signs be placed a distance of fifteen feet on each side of the driveway. Thanks, and we look forward to hearing from you soon.

Yours truly

Louella Bryant
Louella Bryant
122 Maple St #5

Harrison Reynolds
HARRISON REYNOLDS
122 MAPLE ST #5

Jennifer Child Suiter
Jennifer Child Suiter

Aaron J. Goldberg
Aaron J. Goldberg
122 Maple St, #3

Melissa Benson
Melissa Benson
122 Maple #4

Monique Beauchamp
Monique Beauchamp
116 Maple St. #4

Kenneth Young
Kenneth Young
122 Maple St. #1

Alan d. Pemberton
Alan d. Pemberton
116 Maple St #2
Evan Pemberton

Photos exiting driveway at 122 Maple Street, Burlington



Looking west toward Pine Street



Looking east toward St. Paul Street



Oncoming traffic heading west on Maple Street



CITY OF BURLINGTON - DEPARTMENT OF PUBLIC WORKS

SERVICE REQUESTRequest
275**Name and
Address**

Name: Louella Bryant

Request Date: 10/30/2012 2:04
PM

Address:

Phone Number: 802-989-0123 or 453-6851

Email Address:

gatheryerosebuds@gmail.com

Request

Location: 122 Maple St

Request Description: Customer would like to make Maple St one way beginning at
St Paul or restrict parking on both sides of the driveway- See attached letter**Assign History****Date****Assigned To****Description**

10/30/2012 2:04:17 PM

Joel Fleming

Request Assigned

Work History**Customer Service**

Status: New

Request created by: Valerie Ducharme

Print Date: 10/30/2012 2:04:18 PM

Louella Bryant

122 Maple Street, #5
925 Quaker Street
(802) 453-6851 (home)
gathererosebuds@gmail.com

Burlington, VT 05401
Lincoln, VT 05443-9813
(802) 989-0123 (mobile)
<http://louellabryant.com>

October 26, 2012

Department of Public Works
PO Box 849
Burlington, VT 05402-0849

Dear Commissioners

I own a condo at 122 Maple Street, which has a parking lot behind it accessed by a narrow driveway. The driveway and parking areas are used by residents of the four other condos in my building as well as condo associations in buildings on both sides of me, a total of cars for eleven condos. Offices at 183 St. Paul Street as well as trucks accessing a storage unit behind my building also use our driveway and parking areas.

My understanding is that Chase Developers are planning to build a 34-unit condo building on St. Paul Street and use our driveway to access the parking garage. Right now exiting the driveway is dangerous because it's impossible to see cars going east or west on Maple Street due to cars parked right next to our access. With more cars using the driveway, I see the potential for accidents. This is a very busy area because of traffic turning down Maple from Pine Street to get to Battery Street.

I suggest either (a) making Maple Street one way (probably going west toward the lake) beginning at St. Paul Street (King Street could be one way going east to balance the flow of traffic), and/or (b) restricting parking within 20 feet on both sides of our driveway. That would allow drivers to better see oncoming traffic both ways.

Please let me know what I need to do to try to get these changes implemented. My mailing address is Lincoln, as listed above, but my office and part-time residence is at the Maple Street condo. Thanks for your attention to this matter.

Sincerely

Louella Bryant

RECEIVED

OCT 30 2012

BURLINGTON PUBLIC
WORKS



MEMORANDUM

April 6, 2015

TO: Public Works Commission

FROM: Damian Roy, DPW Engineering Technician *DRZ*

CC: Norman Baldwin, City Engineer

RE: King Street North Side Parking

Background:

In October 2014, Staff presented a request to the Public Works Commission initiated by Michael Monte on behalf of the Champlain Housing Trust (CHT) and the King Street Youth Center (KYC) in regards to the future parking needs of businesses and residents on the section of King Street between Pine Street and Saint Paul Street. At that time the Commission motioned to install three 15-minute parking spaces in front of the KYC to facilitate loading/unloading operations at that location. Mr. Monte also expressed concern over the current parking regulations for the north side of King Street due to the upcoming Champlain College Housing project. In his initial request, Mr. Monte indicated that the CHT requires one additional 15-minute space on the north side of King Street to be used by their customers and further suggests that removing the existing unrestricted parking on the entire north side of King Street in favor of metered parking would facilitate turn-over and help nearby businesses. The Commission at that time decided to postpone their decision for parking on the north side of King Street so that staff may give further consideration for the future parking needs on that side and to give the Youth Center time to determine if their needs for the 15-minute parking spaces in front of their building will be full time or only within business hours. The Commission then adopted staff's recommendation for installing the three unmetered 15-minute parking spaces on the south side in the interim.

Observations:

King Street between Pine Street and Saint Paul Street is a mix of residential and commercial use. Parking on the north and south sides are both heavily utilized. The north side of King Street is currently unrestricted parking with the exception of one 15-minute parking space. This space is used as a loading/unloading space serving the CHT. The CHT has

expressed a need for an additional 15-minute parking space in front of their building. The south side of King Street is Resident Only Parking with the exception of the three recently installed unmetered 15-minute Parking Spaces in front of the KYC; these are in effect 24 hours a day, 7 days a week. KYC has indicated to staff that their needs for these spaces are typically from 7:00am to 10:00pm every day. It is of staff's opinion that opening up these three spaces for other parking for the balance of this time would likely result in parking violations and problems for the Youth Center. The upcoming Champlain College Housing project will displace forty 10-hour metered parking spaces serving the surrounding businesses. In an effort to lessen the negative impact this may have on nearby businesses staff has considered Mr. Monte's proposal to remove the unrestricted parking on the north side of King Street and installing seven 3-hour metered parking spaces. This will help facilitate greater turn-over which will increase customer accessibility to nearby businesses.

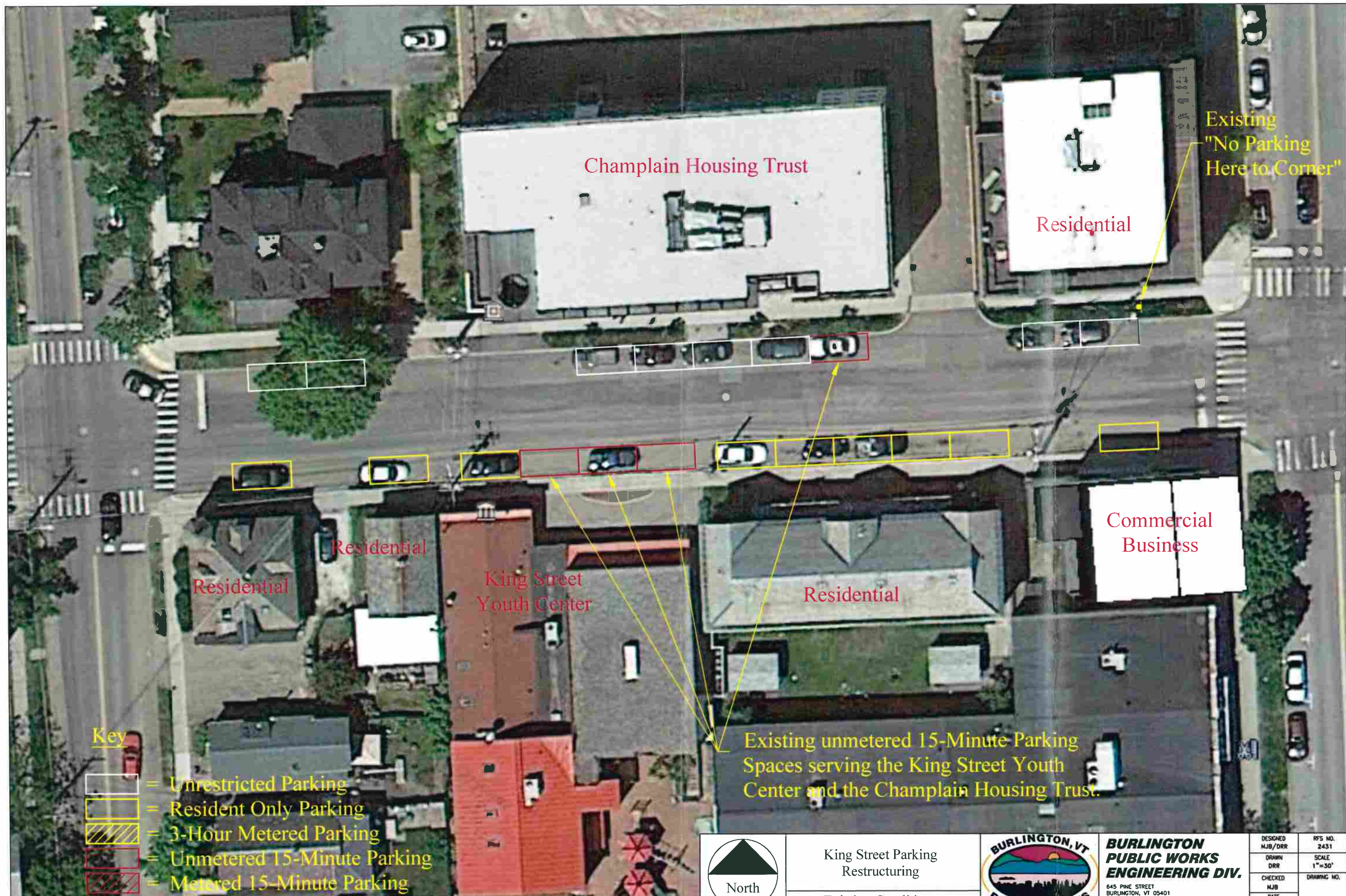
Conclusion:

Staff has concluded that the north side of King Street is underutilized as unrestricted parking and should be converted to 3-hour metered parking with two metered 15-minute parking spaces effective 8:00am to 6:00pm Monday through Saturday with the balance of that time as unrestricted parking. This will ensure vehicle turn-over in the area thus improving access to nearby businesses and create additional night time parking for nearby residents. See the attached drawings to help visualize these changes.

Recommendation:

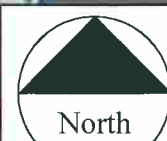
Staff recommends that the commission adopt:

- Installing 3-Hour Metered Parking 8:00am to 6:00pm Monday through Saturday along the entire north side of King Street between Pine Street and Saint Paul Street 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 Street in front of the Champlain Housing Trust, effective 8:00am to 6:00pm Monday through Saturday.
- Installing one additional metered 15-minute parking space 8:00am to 6:00pm Monday through Saturday adjacent to the other 15-minute parking space.
- The three signed 15-minute parking spaces on the south side of King Street in front of the King Street Youth Center to remain restricted at all times.



Key

-  = Unrestricted Parking
-  = Resident Only Parking
-  = 3-Hour Metered Parking
-  = Unmetered 15-Minute Parking
-  = Metered 15-Minute Parking



King Street Parking
Restructuring



**BURLINGTON
PUBLIC WORKS
ENGINEERING DIV.**
645 PINE STREET
BURLINGTON, VT 05401

DESIGNED NJB/DRR	RFS NO. 2431
DRAWN DRR	SCALE 1"=50'
CHECKED NJB	DRAWING NO.
DATE	

Note:

1. All Existing Parking Spaces on the north side of King St. to be changed to 3-hour Metered Parking, 8:00am to 6:00pm with the exception of two metered 15-Minute Parking Spaces.

Existing
"No Parking
Here to Corner"

Champlain Housing Trust

Residential

Commercial
Business

Residential

King Street
Youth Center

Residential

Existing unmetered 15-Minute Parking
Spaces serving the King Street Youth
Center and the Champlain Housing Trust.

Key

-  = Resident Only Parking
-  = 3-Hour Metered Parking
-  = Unmetered 15-Minute Parking
-  = Metered 15-Minute Parking



King Street Parking
Restructuring



**BURLINGTON
PUBLIC WORKS
ENGINEERING DIV.**

645 PINE STREET
BURLINGTON, VT 05401

DESIGNED HJB/DRR	RFS NO. 2431
DRAWN DRR	SCALE 1"=30'
CHECKED HJB	DRAWING NO.
DATE	



Dear King Street Residents,

The Burlington Department of Public Works would like to inform you on possible changes to the current parking on the north side of King St. between Pine St. and St. Paul. We are currently proposing to install one additional metered 15-Minute Parking spot in front of the Champlain Housing Trust building and to install a meter on the existing adjacent 15-minute parking space. These spaces will be 15-minute parking 8:00am to 6:00pm Monday through Friday. We are also proposing to make the north side of the street 3-Hour Metered Parking from 8:00am to 6:00pm Monday through Friday. Both the 15-minute spaces and the 3-hour spaces will be unrestricted parking at all other times. This will help create vehicle turn-over and provide more overnight parking for residents. If the Commission passes this parking amendment then we will have the same number of Resident Only Parking, seven 3-Hour Parking spaces and five 15-Minute Parking spaces that will help the King Street Youth Center and the Champlain Housing Trust. We are meeting with the Public Works Commission at 6:30pm on Wednesday April 15th in the main conference room at 645 Pine Street to recommend these amendments. We encourage your participation in this process.

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

Damian Roy

From: Damian Roy
Sent: Friday, March 27, 2015 11:41 AM
To: 'Michael Monte'
Cc: Norm Baldwin
Subject: RE: King Street Parking

Good Morning Michael,

Interestingly I met with Norm on Wednesday to talk about your request. Part of our discussion was whether CHT's needs were met or not with the recent changes to parking on that block. Thank you for answering this question.

We feel an additional 15-minute metered parking space on the north side of King Street is a reasonable solution to CHT's needs and I will be writing our recommendation supporting this along with our continued recommendation for 3-hour metered parking spaces on the north side. I will be presenting these recommendations to the April Commission, set to meet on April 15th.

Any questions or further input please let me know.

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

From: Michael Monte [<mailto:MMonte@champlainhousingtrust.org>]
Sent: Thursday, March 26, 2015 2:10 PM
To: Norm Baldwin; Damian Roy
Cc: Chapin Spencer; Brian Lowe
Subject: RE: King Street Parking

Good Afternoon:

So I sent this note in early January hoping for an update on Parking on King Street. It was cold then. But now its warming up.

The situation on this street will change soon with the construction of Champlain College housing and the loss of those meters, both for us and all of the other enterprises (King Street Youth Center, Planned Parenthood and others) in this area.

There really needs to be a change on the street. I would like to reiterate our request. We initially made this request, remarkably, in 2009.

The creation of short term meters to allow additional turnover on the north side of the street to include a 15 minute meter; or

An additional 15 minute loading space in front of 88 King Street.

This request is not for any of our employees. ALL of our employees are parked or use alternatives.

It's for our customers. Hundreds of people come to our front desk every month seeking housing, counseling or homeownership.

Please let me know what might happen next.

Michael Monte
Chief Operating and Financial Officer
Champlain Housing Trust

802.861.7300 Direct Line
802.578.9735 Cell
802.862.6244 Main Line
802.864.0734 Fax

88 King Street
Burlington, Vermont 05401

[Web](#) / [Facebook](#) / [Twitter](#)

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From: Michael Monte
Sent: Tuesday, January 27, 2015 3:55 PM
To: 'Norm Baldwin'; 'Damian Roy'
Cc: 'Chapin Spencer'
Subject: RE: King Street Parking

Good Afternoon:

I know it's a busy day, but is there any progress on this?

Michael Monte
Chief Operating and Financial Officer
Champlain Housing Trust

802.861.7300 Direct Line
802.578.9735 Cell
802.862.6244 Main Line
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From: Michael Monte
Sent: Wednesday, October 22, 2014 9:43 PM
To: 'Norm Baldwin'; Damian Roy
Cc: Chapin Spencer
Subject: RE: King Street Parking

Thanks. Will do. The notion of meters during the day and residents at night may be a useful model for other parts of the city...

Michael Monte
Chief Operating and Financial Officer
Champlain Housing Trust

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From: Norm Baldwin [<mailto:nbaldwin@burlingtonvt.gov>]
Sent: Wednesday, October 22, 2014 9:25 PM
To: Damian Roy
Cc: Michael Monte; Chapin Spencer
Subject: Re: King Street Parking

Mike,

There were residents who would like to see the parking spaces on the north side of the street to serve the dual purpose of meters during the day and residential parking at night. The Commission sought to move ahead with addressing the needs of the king street youth center at the last meeting and held off the balances of changes until our next meeting.

We need to follow up with John King and the attorney's office to determine if this proposal of meters during the day and residential parking only at night is something they can support.

We are interested in hearing your thoughts and the residents on the street. Spread the word. Thank you for your help.

Norman J. Baldwin, P.E.
City Engineer
Assistant Director of Public Works
645 Pine Street
Burlington, Vermont 05401

P 802.865.5826
Email nbaldwin@burlingtonvt.gov

On Oct 22, 2014, at 9:59 AM, Damian Roy <droy@burlingtonvt.gov> wrote:

Good morning Michael,

Our next step is to gather more public feedback on the issue of parking on the north side of King Street. I will be distributing another flyer to the block today that I hope will quantify public opinion regarding this.

Best,
Damian

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

From: Michael Monte [<mailto:MMonte@champlainhousingtrust.org>]
Sent: Tuesday, October 21, 2014 9:33 AM
To: Damian Roy
Cc: Norm Baldwin; Chapin Spencer
Subject: RE: King Street Parking

Good Morning:

Is there a next step and follow up to the Commission meeting that discussed parking on King Street?

Michael Monte
Chief Operating and Financial Officer
Champlain Housing Trust

802.861.7300 Direct Line
802.578.9735 Cell
802.862.6244 Main Line
802.864.0734 Fax

88 King Street
Burlington, Vermont 05401

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From: Damian Roy [<mailto:droy@burlingtonvt.gov>]
Sent: Thursday, October 09, 2014 4:10 PM
To: 'jbossange@myfairpoint.net'; Michael Monte
Cc: Norm Baldwin; Chapin Spencer
Subject: King Street Parking

Hello John, Michael,

I've attached a link to our Commission Packet containing King Street Parking for your review. This packet will be on the October Public Works Commission Agenda which meets 6:30pm Wednesday, October 15th at 645 Pine Street.

Regards,
Damian

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

2431



CITY OF BURLINGTON

SERVICE REQUEST

Name and Address

Name: Michael Monte

Address: 88 King Street

Phone Number: 861.7300

Email Address: MMonte@champlainhousingtrust.org

Request

Location: 87 King St

Request Description: Per email from Michael: I was hoping to speak to someone about parking on the north side of King Street. Specifically, I was hoping to request additional 15 minutes spaces, but also to suggest a re-thinking of the north side of the street pending the opening of the new hotel on that block. Currently, that side of the street is open for parking by anyone.

Request Date: 08/21/2013 9:40 AM

Due Date: 9/22/2014

Assign History

Date	Assigned To	Description
9/22/2014 2:31:42 PM	Damian Roy	,
5/19/2014 8:41:33 AM	Colin Brett	,
8/21/2013 9:40:39 AM	Joel Fleming	Request Assigned

Work History

Date	Staff Person	Description
03/27/2015	Damian Roy	Reopening this request as Mr. Monte has indicated a need for an additional 15-minute space on the North side. Also staff will continue it's recommendation of installing 3-hour metered parking for the entire north side of this block (excluding the 2 15-minute spaces for CHT) (Entered on 3/27/2015 1:33:30 PM by Damian Roy)
03/27/2015	Damian Roy	Request Status Changed from Closed to New (Entered on 3/27/2015 1:28:43 PM by Damian Roy)
03/17/2015	Valerie Ducharme	Complete (Entered on 3/17/2015 8:00:32 AM by Valerie Ducharme)
03/16/2015	Damian Roy	Request Status Changed from Spring List to Work Completed (Entered on 3/16/2015 1:28:53 PM by Damian Roy)
03/16/2015	Damian Roy	The 15-minute spaces have been installed in front of the Youth Center. Mr. Monte has not requested any additional changes to parking on the north side of King Street at this time. Closing RFS. (Entered on 3/16/2015 1:28:48 PM by Damian Roy)
11/06/2014	Damian Roy	October Commission approved the addition of three 15-minute parking spaces in front of the Youth Center. Documents have been given to Danny and new signs will be installed once the King Street Youth Center construction is completed. The issue of metering the north side of King street on that block is shelved and to be reevaluated under the downtown parking meter study. (Entered on 11/6/2014 3:51:02 PM by Damian Roy)
10/08/2014	Damian Roy	Memo to the Commission written and submitted. Existing and Proposed drawings done and submitted. Flyers to the residents on King St. have been distributed. Staff also received a call from an Ashley of 105 King St. expressing her concern for herself, her roommate, and her neighbor who work locally and tend to leave their cars parked for long durations. When asked whether she and they could park on the Resident Only spaces she sited cases where her neighbor's car has been vandalized when parking in the Resident Only parking spaces in front of 101 King St. Staff suggested she all those she represents attend Wednesday's Commission Meeting. (Entered on 10/10/2014 1:48:57 PM by Damian Roy)
09/19/2014	Colin Brett	diagrams and associated memos are in the traffic requests photos, this should go before the October commission. (Entered on 9/19/2014 3:10:57 PM by Colin Brett)

09/19/2014	Colin Brett	From Michaels email: I'm wondering if there is a timetable for this. You had indicated the Fall which I appreciate. But the Hotel/TD Bank project behind us will soon be installing a gate, which places pressure for more on street parking. In the short term, one or two more 15 minute spaces would be very useful for customers of CHT, and the businesses on St. Paul Street, and the trucks that serve the multi-family rental and condo apartments on the street. When the hotel is fully operating, and King Street Youth Center is in full swing, than parking pressure will be even tighter. (All hell is gonna break loose when Champlain College builds). It would seem that the street really needs very short term meters (15 minutes and 2 hours). Right now, one side (the south side) is resident p (Entered on 9/19/2014 10:48:57 AM by Colin Brett)
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09/15/2014	Colin Brett	I spoke with John Bossange on 9/10/14 discussing this request.
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		(Entered on 9/15/2014 3:23:52 PM by Colin Brett)
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09/15/2014	Colin Brett	I am preparing the memo and related documents for this request, it should go to the October commission.
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		(Entered on 9/15/2014 3:22:38 PM by Colin Brett)
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12/09/2013	Joel Fleming	Building will be under construction through the winter. These changes will not go into effect until after construction. Take a look at it next summer to see where they are in construction. (Entered on 12/9/2013 9:25:41 AM by Joel Fleming)
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Customer Service

Status: Closed

Request created by: Nicole Losch

Print Date: 3/30/2015 12:37:20 PM



MEMORANDUM

April 6, 2015

TO: Public Works Commission

FROM: Damian Roy, DPW Engineer Technician *DRR*

CC: Norman Baldwin, City Engineer

RE: Accessibility Spaces in the Downtown Area

Background:

In February's Public Works Commission meeting, Staff presented three accessible spaces specified by Ms. Elaine Katz to be inadequate for serving the disabled community. At that time, the Commission accepted staff's recommendations for one of the spaces and directed staff to contact and present the two remaining spaces and their proposed redesign to the Accessibility Committee to elicit their participation and input. Staff met with the Accessibility Committee on March 17th to present their proposed redesigns for these two spaces while presenting the approved redesign for the one. The Committee was grateful to be presented with this effort to make accessible spaces in the downtown area more useable for the disabled population. They expressed some concern over Staff's proposed redesign for the accessible space located at the corner of College Street and South Union Street in front of the YMCA as it initially appeared as though relocating the existing space nearby on College Street to this location would hinder the loading/unloading needs of the YMCA. Staff explained that the loading/unloading zone on the north side of College Street would be offset west twenty feet to allow installing the accessible space at the corner without reducing the loading/unloading zone. After this clarity was provided the Committee approved of this redesign. Having now vetted these redesigns to the Accessibility Committee, staff will again present these remaining two spaces to the Commission in an effort to provide the Commission examples of staff's evaluation process for review. These spaces are located at:

1. On College St. at the south west corner of College St. and South Winooski Ave.
2. On College St. at the north east corner of College St. and South Union St.

NR 4/6/15

Ms. Katz's initial request went beyond these initial three spaces to encompass the entire downtown district. Staff is in the process of surveying and redesigning the balance of accessible spaces in the downtown district by utilizing collaborative efforts with the Accessibility Committee and with using the Proposed Accessibility Guidelines for Pedestrian Facilities in the Public Right-of-Way (PROWAG). With the Accessibility Committee's input, and the Public Works Commission's approval, Staff will apply these redesigns to these three accessible spaces and begin evaluating other accessible spaces in the downtown district to match these redesigns.

Observations:

Staff has surveyed and drafted these two specified locations; please refer to the attached drawings for clarity as each space is addressed.

1. On College St. at the south west corner of College St. and South Winooski Ave. The accessible space at this location is not accessible to a wheelchair user. It is located on the south side of College Street facing the east and it is the last space nearest the corner ramp on that side. However because it is facing east the rear of the vehicle is blocked by a metered space behind it preventing the use of a rear exiting Accessible Van ramp. The area adjacent to the curb at that location contains a tree surrounded by a planter bed and a bike rack, these ROW features obstruct a disabled person from using a side exiting Accessible Van ramp. Due to these obstructions to the side and rear of this space Staff recommends relocating the accessible space to the west corner of College Street and Center Street on College Street. At this location a parked vehicle will be facing west allowing a rear-exiting Accessible Van to have direct access to the accessible ramp at the corner, and a side-exiting Accessible Van to have unobstructed space on the sidewalk to deploy its ramp. Relocation to this space will necessitate installing a truncated dome at the ramp. This relocation represents a zero net loss of metered spaces for the City as the old accessible space will be replaced with a metered space.

2. On College St. at the north east corner of College St. and South Union St. This space is poorly located uphill on a significant grade and is facing the wrong way to the nearest accessible ramp resulting in insufficient space to deploy a rear-exiting Accessible Van ramp if the metered space behind it is occupied. It is adjacent to a green belt which also has a steep grade to the sidewalk in addition to an old Carriage Stop making it impossible for a side-exiting Accessible Van ramp to deploy. In either scenario, the disabled person would have to enter into the travel lane to proceed downgrade to the nearest accessible ramp. On returning, the disabled person would have to again enter the travel lane while advancing up grade to their vehicle.

Staff has surveyed the surrounding area for a suitable space to relocate this accessible parking space and after having acquired input from the Accessible Committee has identified the best location for relocation to be on College Street on the north west corner of the College Street and South Union Street intersection facing west. This location is within a designated loading zone in front of the YMCA which will be shifted west to allow space for the accessible space while maintaining its current length of loading zone. This space is nearest the accessible ramp at the corner to allow easy deployment of a rear-exiting Accessible Van ramp. There is a tree and a light pole adjacent to the space which may inhibit using a side-exiting Accessible Van ramp.

Staff has spoken with Parks and Recreation regarding the possibility of removing the tree to allow side ramp access, they are currently under the initiative to be adding trees within the city's ROW however they indicate that they would support such a decision if all other options were exhausted. Staff recommends this location on College Street regardless of the trees proximity. If this proves to be a hindrance to vans with side-exiting ramps, then its removal will be considered at that time. This relocation will require the removal of one metered space at the far end of the loading zone representing a net loss of zero metered spaces for the city as the existing accessible space on the north east corner of College Street and South Union Street will become a metered space once relocated.

At locations #1 and #2, adjacent business were contacted by Staff in regards to these proposed changes. At location #1 there was unanimous support to relocating the accessible space to corner of College Street and Center Street. At location #2 Staff met with Phil Baker, Facilities Director for the YMCA, who was supportive of relocating the existing accessible space to the corner front of the YMCA on College Street as long as the proposed accessible space was well marked, posted, and the current designated loading zone lengths were maintained by the removal of one metered space on the opposite end.

Conclusions:

The three above mentioned locations and their respective proposed relocations/alterations are in accordance with PROWAG section **R309.2 Parallel Parking Space** which states:

The sidewalk adjacent to accessible parallel parking spaces should be free of signs, street furniture, and other obstructions to permit deployment of a van side-lift or ramp or the vehicle occupant to transfer to a wheelchair or scooter. Accessible parallel parking spaces located at the end of the block face are usable by vans that have rear lifts and cars that have scooter platforms.

And section **R309.2.2 Narrow Sidewalks** which states:

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

Relocating the accessible space at location #1 and #2 as described above will improve the level of accessibility for all levels of disabled persons and as a result these spaces will be better utilized for their intended purpose of providing safe and easy access to the city's sidewalk system and nearby businesses.

Recommendations:

Staff recommends that the Commission adopt:

- For the space at College Street and South Winooski:
 - The removal of the metered space in front of 15 Center Street.
 - The relocation of the Accessible Space in front of 217 College Street to the parking space on College Street in front of 15 Center Street.
 - The installation of a truncated dome at the north west corner ramp at College Street and Center Street.
 - The installation of a metered space in front of 217 College Street.
- For the space at College and South Union Street:
 - The removal of the accessible space in front of 270 College Street.
 - The installation of a metered space in front of 270 College Street.
 - The removal of the first metered space on the north side of College Street west of South Union Street.
 - The relocation of the loading zone on College Street in front of 266 College Street to begin 45 feet west of South Union Street and to extend 40 feet west.
 - The installation of the accessible space on the north side of College Street in front of 266 College Street at the corner of College Street and South Union Street.

Proposed Accessibility Guidelines for Pedestrian Facilities in the Public Right-of-Way

July 26, 2011

UNITED STATES ACCESS BOARD
A FEDERAL AGENCY COMMITTED TO ACCESSIBLE DESIGN

shall provide a minimum clear space complying with R404 entirely within the shelter. Where seating is provided within transit shelters, the clear space shall be located either at one end of a seat or shall not overlap the area within 460 mm (1.5 ft) from the front edge of the seat. Environmental controls within transit shelters shall be proximity-actuated. Protruding objects within transit shelters shall comply with R402.

Advisory R308.2 Transit Shelters. The clear space must be located entirely within the transit shelter and not interfere with other persons using the seating.

R309 On-Street Parking Spaces

R309.1 General. On-street parking spaces shall comply with R309.

Advisory R309.1 General. R214 specifies how many accessible parking spaces must be provided on the block perimeter where on-street parking is marked or metered. Accessible parking spaces must be identified by signs displaying the International Symbol of Accessibility (see R211.3 and R411). Accessible parking spaces should be located where the street has the least crown and grade and close to key destinations.

R309.2 Parallel Parking Spaces. Parallel parking spaces shall comply with R309.2.

Advisory R309.2 Parallel Parking Spaces. The sidewalk adjacent to accessible parallel parking spaces should be free of signs, street furniture, and other obstructions to permit deployment of a van side-lift or ramp or the vehicle occupant to transfer to a wheelchair or scooter. Accessible parallel parking spaces located at the end of the block face are usable by vans that have rear lifts and cars that have scooter platforms.

R309.2.1 Wide Sidewalks. Where the width of the adjacent sidewalk or available right-of-way exceeds 4.3 m (14.0 ft), an access aisle 1.5 m (5.0 ft) wide minimum shall be provided at street level the full length of the parking space and shall connect to a pedestrian access route. The access aisle shall comply with R302.7 and shall not encroach on the vehicular travel lane.

Advisory R309.2.1 Wide Sidewalks. Vehicles may park at the curb or at the parking lane boundary and use the space required by R309.2.1 on either the driver or passenger side of the vehicle to serve as the access aisle.

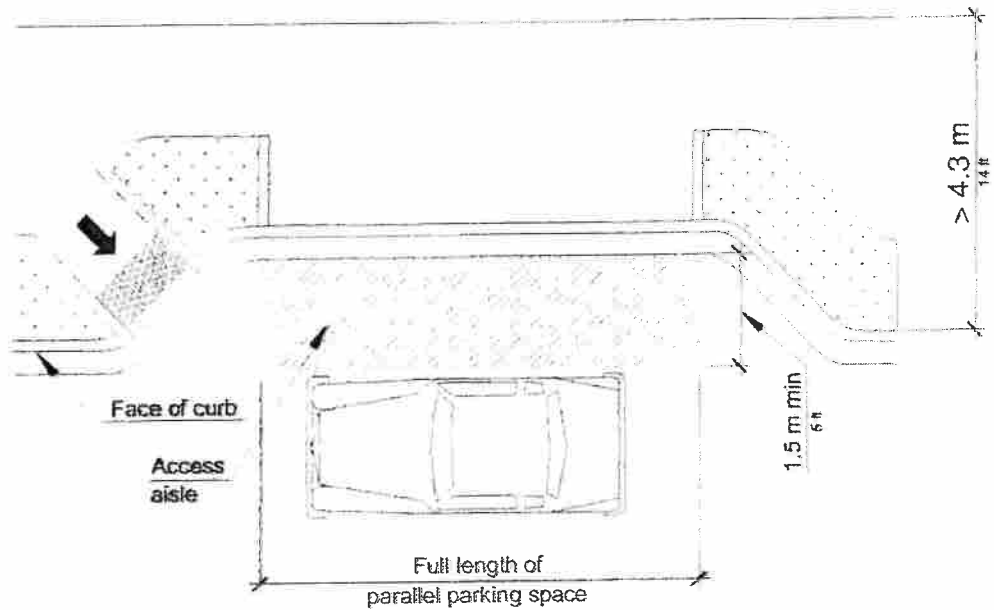


Figure R309.2.1
Wide Sidewalks

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

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

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

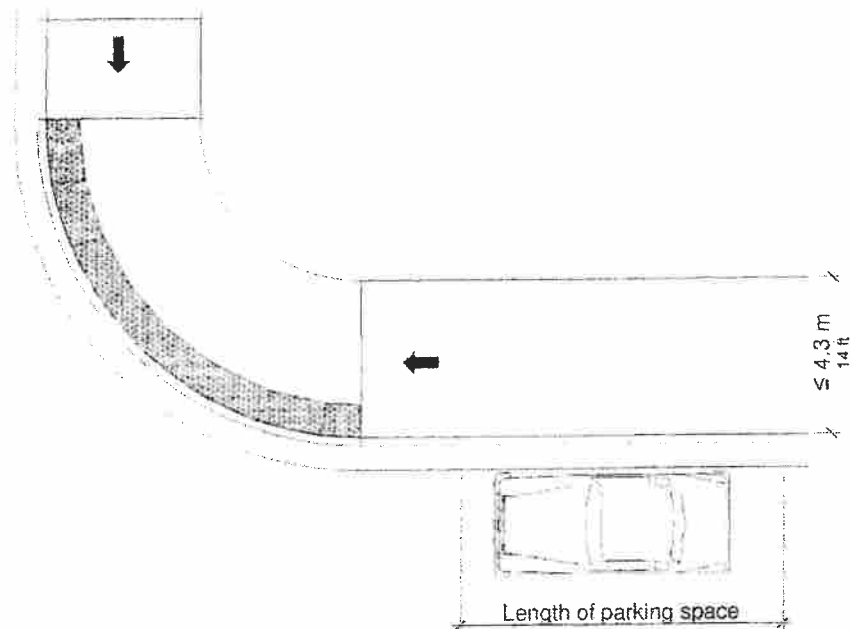
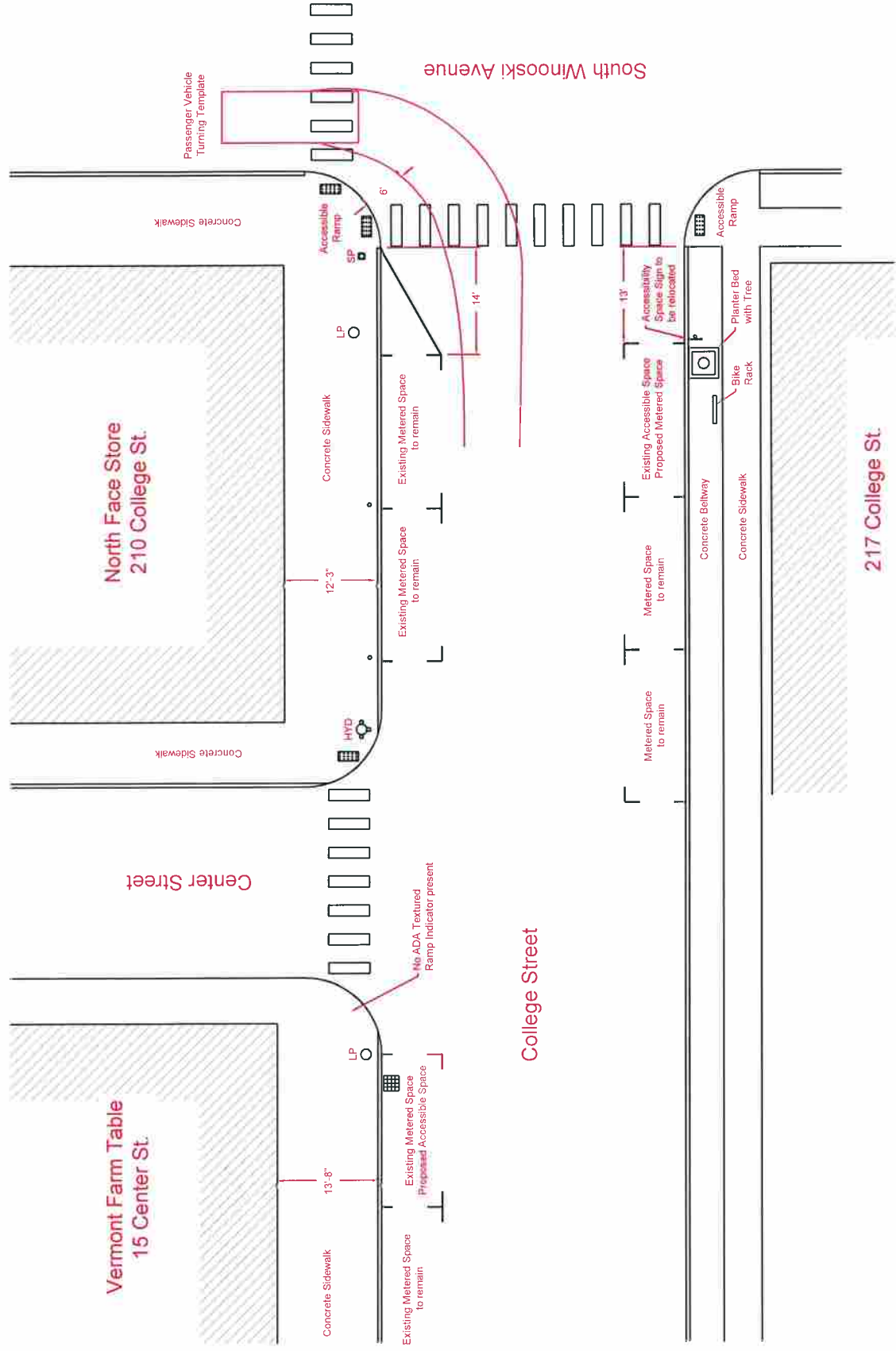


Figure R309.2.2
Narrow Sidewalks

R309.3 Perpendicular or Angled Parking Spaces. Where perpendicular or angled parking is provided, an access aisle 2.4 m (8.0 ft) wide minimum shall be provided at street level the full length of the parking space and shall connect to a pedestrian access route. The access aisle shall comply with R302.7 and shall be marked so as to discourage parking in the access aisle. Two parking spaces are permitted to share a common access aisle.

Advisory R309.3 Perpendicular or Angled Parking Spaces. Perpendicular and angled parking spaces permit the deployment of a van side-lift or ramp.



Downtown Accessibility Spaces
Location #3



**BURLINGTON
PUBLIC WORKS
ENGINEERING DIV.**

DESIGNED	DRR	RT'S NO.	3156
DRAWN	DRR	SCALE	1" = 20'
CHECKED	DRR	DRAWING NO.	

BURLINGTON DEPARTMENT OF PUBLIC WORKS COMMISSION MEETING

DRAFT MINUTES, March 18, 2015

645 Pine Street

(DVD of meeting may be on file at DPW)

COMMISSIONERS PRESENT: Bob Alberry, Tiki Archambeau, Jim Barr, Asa Hopkins, Jeffrey Padgett and Tom Simon **ABSENT:** Solveig Overby
Commissioner Padgett called the meeting to order at 6:30 p.m.

ITEM 1 – AGENDA

Commissioner Hopkins moved to accept the Agenda; Commissioner Archambeau seconded.
Unanimous

ITEM 2 – PUBLIC FORUM No one was present/came forward.

ITEM 3 – CONSENT AGENDA

(Refer to Packet)

Commissioner Archambeau moved accept the consent agenda. Commissioner Barr seconded.
Unanimous

ITEM 4 – TRAFFIC REQUEST PROGRAM

(Communication, Damian Roy, Engineering Technician)

(Refer to Packet)

Norm Baldwin, City Engineer, gave an update on traffic requests. There are currently 76 request in the database system that are not resolved all of which have different problems.

Mr. Baldwin stated that we need to have policies and procedures in place to review each request. Our Engineering Technician is the one who does the review and work on these but with the changes in engineering the technician is now managing and inspecting capital projects which has also been part of the reason why there are so many requests in the queue. We would like to know the Commission's thoughts on priorities.

Commissioner Hopkins suggested acting on the requests and having a limited time to propose a solution and send the recommendations to the commission. The Commission will make the final decision on the request.

SOP's have to be made and followed for the traffic requests that come in. We would like to have the commission help us develop SOP's for this program.

ITEM 5 – SIDEWALK POLICY

(Oral Presentation, Commissioner Hopkins)

(Refer to Packet)

Commissioner Hopkins stated for Complete Street the official city documents state that sidewalks have to be on at least one side of each street in the City of Burlington. We also need to develop a bike and pedestrian plan which is coming. Commissioner Hopkins also stated that we have to have a record of establishing a goal for residential and commercial areas which will cover the maintenance of the sidewalk. We need to work with staff as well as the citizens of Burlington to make this happen.

Commissioner Padgett makes a motion to accept the goals...

Director Spencer stated that the bike/pedestrian plan is moving toward City Council adoption.

A discussion is needed for closing capital funding gap expansion of sidewalks to fix which would require hiring technical staff for sidewalk and downtown improvements.

Mr. Baldwin stated there are explicit plans that the city has and we are looking at becoming an accredited department.

We need to look at past goals and bring the book up to date. Mr. Spencer would like to bring back policy governments and would like it to be included for the next commission meeting.

Commissioner Archambeau moved to accept. Commissioner Hopkins stated there was a motion on the table with action step to TEUC and Council aware of setting this goal. Commissioner Archambeau seconded. Unanimous

ITEM 6 – POLICY UPDATE ON MIDBLOCK CROSSING

(Communication, City Engineer Norm Baldwin)

(Refer to Packet)

Mr. Baldwin stated that they were working on a procedure in evaluating crossings and have also looked at the state's adopted guidelines. We are proponents of what the state has proposed, we are expanding it a little; but use the state guidelines. We hope to come to the commission next month with the information and guidelines for mid-block crossings.

Commissioner Hopkins made a comment about a citizen contacting him about putting a crosswalk at the intersection of Pine Street and Ferguson Avenue. This has to be evaluated due to the bus stop and there are crosswalks at the intersections before and after Ferguson Avenue. Mr. Baldwin stated that there is a state guideline as to the spacing between crosswalks.

Mr. Spencer stated that a policy was needed and will be at the May meeting for discussion.

ITEM 7 – MINUTES OF February 18, 2015

Commissioner Barr moved to accept the February minutes. Commissioner Archambeau seconded. Unanimous

Work Meeting. Commissioners Archambeau and Barr were the only two Commissioners present for this meeting. Commissioner Archambeau moved to accept the minutes. Commissioner Barr seconded. Unanimous

ITEM 8 – DIRECTOR'S REPORT

(Director Chapin Spencer)

I would like to thank the Water Distribution staff for all their hard work on the dozens of broken water pipes over the last few weeks. I would also like to thank the men of ROW and Wastewater who also helped during this period of time.

Ten year Capital plan discussion for next month.

Looking into an e bulletin board to plug into the city's website to look at projects being worked on.

Ward 5 NPA discussion of Parkway and enhancement

Cliff Street sidewalks are out to bid.

Downtown parking update to City Council for Monday. We need three to four months to finish the plan.

WATERFRONT ACCESS NORTH UPDATE

DPW and CEDO development – this site is a challenging site as there is seasonal high water. We have to dewater the site. The contractor that was originally hired backed out and we are now going to the Finance Board to work with the second lowest bidder to get on the project. Looking at a 2015 completion date.

We are going to gravel the wetlands, creating and treating storm water runoff which will be used by the science center. Shallow vegetation will be planted to look like a rain garden.

Megan Moir is going to be at June's meeting to discuss grants to integrate plan for water and storm water.

ITEM 9 – COMMISSIONER COMMUNICATIONS

Commissioner Padgett stated again he was impressed with the work of the water guys over the past few weeks.

Commissioner Hopkins stated he had already talked about his issue which are the crosswalk at Ferguson and Pine. He will contact the citizen. He also realizes there may be changes with the Champlain Parkway coming through.

Commissioner Archambeau stated a citizen called him telling him about an icy puddle on Pearl Street in front of the church where she fell down and hurt herself. He wants us to look to see if there is a drainage issue or if it was just drainage the melting snow and it freezing over again.

Commissioner Barr talked about the residential parking study and the lack of information and concern. He would like a presentation at the NPA. Also congratulations to the water guys.

ITEM 10 – NEXT MEETING DATE AND ADJOURNMENT

The next meeting is scheduled for April 15, 2015. Commissioner Barr stated that he will not be present for this meeting.

Commissioner Barr moved to adjourn the meeting at 8:15pm; Commissioner Archambeau seconded. Unanimous.

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.



**CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS**

645 Pine Street, Suite A
Burlington, VT 05401
802.863.9094 VOICE
802.863.0466 FAX
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www.burlingtonvt.gov/dpw

To: DPW Commissioners
Fr: Chapin Spencer, Director
Re: **Director's Report**
Date: April 8, 2015

WATER DISTRIBUTION SYSTEM:

Commissioner Archambeau requested an update on the Water Division's efforts to maintain the water distribution system during the challenging winter. From January 12 to March 26, we had 124 frozen water services and 48 water breaks (mains, services and hydrants). We estimate the additional cost of this work was around \$200,000. Because this kind of occurrence is not predictable (and we hope not recurring to this extent) the budget was not built to cover this anomaly so therefore adjustments to spending have to occur. We have done budget amendments in overtime and water mains but this money comes from within the program and has reduced what we can do in capital. At the request of the State of Vermont, we have submitted this information to them as they are considering whether to seek disaster relief funding for the effects of the extremely cold weather on Vermont's infrastructure. The Water Division had not seen a winter this challenging since 1994 when we had almost 200 frozen water services. Commissioner Archambeau also asked about what we've learned from this winter and how it informs our business going forward. The quick answer is that our team has not yet had a chance to debrief from the winter yet. The repair work from this winter has continued into April, so we plan to debrief in the next few weeks.

10-YEAR CAPITAL PLAN

I am pleased to report that the initial citywide 10-year capital plan is ready for presentation to the Commission. A cover memo from Chief Administrative Officer Bob Rusten and associated charts will be distributed in a supplemental document in the next day or two. We plan to dedicate significant time at the April Commission meeting to go over the capital plan, discuss key takeaways and start to outline next steps. We will have the backup spreadsheets at the meeting so Commissioners can see the numbers that roll up into the summary charts.

POLICY GOVERNANCE

At the request of Commissioners, the policy governance document that was developed by past Commissions has been attached. The document, last updated in 2001, is at the back of this month's packet. I would welcome the review of this document from current Commissioners and give the Department guidance as to whether the Commission wants to re-adopt this approach to governance, revise it, or lay it down. We plan to have a short discussion about it this month during the Director's Report to give the department initial guidance on how to move forward.

FY'16 KEY INITIATIVES

Thank you for the input on the FY'16 Key Initiatives and Commission Workplan at the February Commission meeting. We are continuing to go over the document with staff to get their input and suggested revisions. We will bring it to the Commission's review and adoption in May.

PUBLIC MEETING 2



CITY OF BURLINGTON DOWNTOWN & RESIDENTIAL PARKING INITIATIVE

TUESDAY
APRIL 14

FIRST
CONGREGATIONAL
CHURCH

38 SOUTH WINOOSKI AVE
BURLINGTON, VT

@

7:00PM - 9:00PM

Please park in the City garage at South Winooski and Bank or at an on-street space. Parking in the church parking lot for this event is prohibited.

WHY

We want your input!* Come join us at the second public meeting to discuss the preliminary strategies for downtown and residential parking in Burlington.

*You may also post comments online at:



<http://www.burlingtonvt.gov/public/parking>

FOR MORE INFORMATION, CONTACT:

PETER KEATING

Senior Transportation Planner, CCRPC
802.846.4490 x14 • pkeating@ccrpcvt.org



WWW.PARKBURLINGTON.COM

BURLINGTON PUBLIC WORKS COMMISSION

POLICY REGISTER

MISSION

**We aspire to improve the quality of life through stewardship of our
environment and infrastructure.**

Originally created June, 2000

Most recent revision March 21, 2001

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POLICY TYPE: ENDS
POLICY TITLE: E - GLOBAL END
ADOPTED: 11-15-00
LAST REVISED: 10-18-00

The quality of life of Burlington's residents and visitors will be improved through stewardship of our environment and infrastructure at a reasonable cost.

POLICY TYPE: ENDS
POLICY TITLE: E -- (TEMPORARY)
ADOPTED: 11-15-00
LAST REVISED: 11-15-00

Whatever Ends the Commission has stated or implied in previous decisions or approvals will stay unchanged, pending formal adoption of Ends policies.

POLICY TYPE: ENDS
POLICY TITLE: E1 – MOVEMENT OF PEOPLE AND MATERIALS
ADOPTED: 11-15-00
LAST REVISED: 5-2-01

People and materials can move into, out of and within Burlington safely and efficiently.

E1.1. Streets will be well maintained.

E1.1.a. Maintenance of arterial streets will take priority over that of collector streets. Collector street maintenance will take priority over neighborhood streets.

E1.2. Our city will support alternative transportation.

E1.3. Bicyclists and pedestrians will move throughout the city safely and easily.

E1.3.a. Sidewalks will be well maintained.

E1.3.b. Citywide, sidewalks will be kept in a similar state of repair.

E1.3.c. At least 2% of the department's capital improvements budget will be allocated to bicycle and pedestrian transportation. (based on City Ordinance _____)

E1.3.d. A network of bicycle paths and/or shared roadways will exist throughout the city.

E1.4. Storm water, snow, and other weather-related events will not adversely impact the movement of people or materials.

E1.4.a. Streets, sidewalks, curbs, etc., will be engineered to minimize weather-related damage.

E1.5. Vehicle traffic will not endanger pedestrians or neighborhood residents.

E1.5.a. Vehicle traffic will move at a safe speed through neighborhoods.

E1.5.b. Pedestrian crossings will be well defined.

This policy will be monitored annually by internal report.

POLICY TYPE: ENDS
POLICY TITLE: E2 – WATER SUPPLY
ADOPTED: 11-15-00
LAST REVISED: 3-21-01

There is an adequate and reliable supply of high-quality drinking water.

This policy will be monitored annually by internal report.

POLICY TYPE: ENDS
POLICY TITLE: E3 – WASTE
ADOPTED: 11-15-00
LAST REVISED: 11-15-00

Waste is handled efficiently and effectively.

This policy will be monitored annually by internal report.

POLICY TYPE: ENDS
POLICY TITLE: E4 – PROTECTION FROM EMERGENCIES
ADOPTED: 11-15-00
LAST REVISED: 11-15-00

Residents and visitors are reasonably protected from emergencies and natural disasters.

This policy will be monitored annually by internal report.

POLICY TYPE: ENDS
POLICY TITLE: E5 – CLEAN AIR
ADOPTED: 11-15-00
LAST REVISED: 3-21-01

Our air quality will be pristine.

This policy will be monitored annually by internal report.

POLICY TYPE: ENDS
POLICY TITLE: E6 – INFORMED CITIZENRY
ADOPTED: 3-21-01
LAST REVISED: 3-21-01

Citizens are well informed about issues that impact departmental decisions and policies.

- E6.1 The citizens of Burlington are well informed about environmental issues.
- E6.2. People understand true costs.

This policy will be monitored annually by internal report.

POLICY TYPE: ENDS
POLICY TITLE: E7 – ENVIRONMENTAL WATER QUALITY
ADOPTED: 3-21-01
LAST REVISED: 3-21-01

We will have pristine waters.

This policy will be monitored annually by internal report.

POLICY TYPE: ENDS
POLICY TITLE: E8 – AESTHETICS
ADOPTED: 11-15-00
LAST REVISED: 3-21-01

The community is attractive, clean and aesthetically pleasing.

- E8.1. The streetscape will be attractive.
- E8.2. All areas of the city shall have healthy and diverse tree and green space area.

This policy will be monitored annually by internal report.

POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY TITLE: L - GLOBAL EXECUTIVE CONSTRAINT
ADOPTED: 6-21-00
LAST REVISED: 5-24-00

The Director shall neither cause nor allow any action, omission, or departmental circumstance that is unlawful, imprudent, unethical, or does not follow adopted City policies. All activity shall be for the purpose of achieving Commission policies on Ends.

POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY NUMBER: L1 - CUSTOMER SERVICE AND VALUE
ADOPTED: 6-21-00
LAST REVISED: 5-02-01

Value and service to customers shall not fall significantly behind current municipal standards.

Accordingly, the Director shall neither cause nor allow:

- L1.1. Quality of products and services, and condition of infrastructure to drop below current municipal standards.
- L1.2. Customers to be without publicized access to information and educational opportunities regarding water and wastewater, transportation, environmental issues, and all other departmental responsibilities.
- L1.3. Customer exposure to an unsafe experience.
- L1.4. A failure to define and promote excellent customer service.
- L1.5. A failure to develop a program to assess customer service, including direct feedback from customers, by May 2001.
- L1.6. Customers to not know that billing disputes will be heard by the Commission. (Statutory role)
- L1.7. Implementation of departmental policies that impact customers without first having presented those policies to the Commission.
- L1.8. A failure to allow and encourage residents in each Ward to have a voice in plans for improving and maintaining streets and sidewalks in their neighborhoods.
- L1.9. A failure to allow and encourage City residents to have a voice in all capital projects.

This policy will be monitored annually by internal report.

POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY TITLE: L4 - FINANCIAL CONDITION AND ACTIVITIES
ADOPTED: 6-21-00
LAST REVISED: 5-24-00

Actual financial conditions and performance shall not incur fiscal jeopardy or compromise Commission policies on Ends.

Accordingly, the Director shall neither cause nor allow:

- L4.1. Use of departmental revenue funds for any purpose other than that required by the revenue fund.
- L4.2. Settlement of payroll and debts in other than a timely manner.
- L4.3. Expenditures that deviate materially from Commission policies on Ends.
- L4.4. Purchases that exceed amounts greater than \$25,000 without Commission approval. (Statutory role)
- L4.5. Sale of any department real estate without Commission approval. (Statutory role)
- L4.6. Borrowing of money without informing the Commission. (Statutory role)
- L4.7. Sale of any property other than real estate without notifying the Commission.
 - L4.7.1. Sale of any property valued at more than \$25,000 without Commission approval.
- L4.8. Failure to recognize the value of local goods and services.

This policy will be monitored quarterly by internal report and annually by external report (review or audit).

POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY TITLE: L5 - BUDGETING/FINANCIAL PLANNING
ADOPTED: 6-21-00
LAST REVISED: 5-2-01

Budgeting for all or any part of a fiscal period shall not risk fiscal jeopardy, deviate materially from Commission policies on Ends, or fail to be derived from a multi-year plan.

Accordingly, the Director shall neither cause nor allow:

- L5.1. Budgeting that contains too little detail to enable reasonably accurate projection of revenues and expenses, separation of capital and operational items, cash flow, subsequent audit trails, and disclosure of planning assumptions.
- L5.2. Budgeting that projects budgeted expenses to exceed projected income levels or that does not project income conservatively, without Commission approval.
- L5.3. Budgeting that deviates from Commission policies on Ends when making allocations among competing budgetary needs.
- L5.4. Budgeting that deviates from overall City guidelines and budgeting processes.
- L5.5. Budgeting or programming for any capital program that is not part of a five-year plan.

This policy shall be monitored by internal report annually and internal report quarterly for updates.

-POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY TITLE: L6 - ASSET PROTECTION
ADOPTED: 6-21-00
LAST REVISED: 5-24-00

Assets shall not be inadequately maintained, unnecessarily risked, or unprotected.

Accordingly, the Director shall neither cause nor allow:

- L6.1. Inadequate insurance coverage of stock, building, furniture, and equipment.
- L6.2. Unnecessary exposure of the department, staff, or city to losses and claims of liability.
- L6.3. Purchasing that violates the City's conflict of interest policy.
- L6.4. Receipt, processing, or disbursement of funds under controls insufficient to meet the City treasurer's standards.
 - L6.4.1. An absence of, and less than strict compliance with, procedures established by the Director with respect to the handling of cash.
- L6.5. Failure to steward the City's environment and infrastructure in a sustainable manner. (from Mission Statement)
 - L6.5.1 Any unnecessary risk to buildings, infrastructure and equipment from a lack of maintenance.
- L6.6. Operation of the department in a way that unnecessarily risks theft, loss, or damage to property.
- L6.7. Deposit of the department's funds in other than City-approved institutions.

This policy will be monitored annually by internal report and external report (review or audit).

POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY TITLE: L7 - COMMUNICATION AND COUNSEL TO THE COMMISSION
ADOPTED: 6-21-00
LAST REVISED: 5-24-00

Information provided to the Commission shall not have significant gaps in timeliness, completeness, or accuracy.

Accordingly, the Director shall neither cause nor allow:

- L7.1. Submission of untimely, inaccurate, or confusing monitoring data required by Commission policies on Commission-Director Linkage.
- L7.2. The Commission to be unaware of relevant trends, public events of the department, and material internal and external changes, particularly changes which affect the assumptions upon which Commission policy has previously been established.
- L7.3. Any new commissioner to begin their term without a current and complete Policy Register, and any commissioner to not receive updates and revisions to the Policy Register.

This policy will be monitored by direct inspection both annually and periodically.

POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY TITLE: L8 - EXECUTIVE SUCCESSION
ADOPTED: 6-21-00
LAST REVISED: 5-24-00

The Director shall not operate without a plan for emergency management succession.

Accordingly, the Director shall neither cause nor allow:

- L8.1. Failure to establish a "chain of command" to be used at any time the Director is unable to serve (planned or emergency absence).
- L8.2. Failure to identify said persons to the Commission and require the next-in-charge to attend at least one Commission meeting per year.

This policy will be monitored annually by internal report.

POLICY TYPE: EXECUTIVE LIMITATIONS

POLICY TITLE: L9 – USE OF OUTSIDE EXPERTISE

ADOPTED: 6-21-00

LAST REVISED: 5-24-00

The Director shall not undertake any departmental project for which there is insufficient expertise available to complete the project within a reasonable time and cost.

Accordingly, the Director shall neither cause nor allow:

- L9.1. Failure to hire consultants or professionals to help guide a project whose scope is beyond the department's normal responsibilities.

This policy will be monitored annually by internal report.

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POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY TITLE: L11 – DEPARTMENTAL PERFORMANCE EVALUATION
ADOPTED: 6-21-00
LAST REVISED: 6-7-00

The Director shall not fail to provide an annual review of the Department's performance.

Accordingly, the Director shall neither cause nor allow:

- L11.1. Failure to provide a comprehensive review and evaluation of the Department's accomplishments and performance on an annual basis.
- L11.2. Failure to provide this review to the City Council by May of each year.
- L11.3. Failure to present this review in a manner and form which is useable by the Council and the Commission in setting policy.

This policy will be monitored annually by internal report.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G - GLOBAL GOVERNANCE COMMITMENT
ADOPTED: 6-21-00
LAST REVISED: 4-12-00

The purpose of the Commission, on behalf of the citizens of Burlington, is to see to it that the Public Works Department (1) achieves appropriate results for appropriate persons at an appropriate cost and (2) avoids unacceptable actions and situations.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G1 - GOVERNING STYLE
ADOPTED: 6-21-00
LAST REVISED: 6-7-00

The Commission will govern in a way that (1) emphasizes future vision, (2) emphasizes initiative and strategic leadership (not operational detail), (3) provides clear distinctions of Commission and management roles, and (4) deliberates in many voices but governs in one voice.

Accordingly:

- G1.1. The Commission will direct the department through careful establishment of written policies reflecting the Commission's values about ends to be achieved and means to be avoided, with a focus on intended long-term effects.
- G1.2. The Commission will cultivate a sense of group responsibility for excellence in governing, enforcing upon itself whatever discipline is needed in matters such as attendance, preparation, policy-making principles, and respect of roles. The Commission will allow no commissioner or committee to hinder or be an excuse for not fulfilling Commission commitments or following Commission policy.
- G1.3. The Commission will monitor and discuss the Commission's process and performance regularly, including comparison of Commission activity and discipline to Commission policies on Governance Process and Commission-Director Linkage.
 - G1.3.1. Different policies from Governance Process and Commission-Director Relationship will be chosen for each quarter.

(continued on next page)

G1 - GOVERNING STYLE *(continued)*

The Commission will use the following schedule for monitoring these policies:

POLICY	MONITORING DATE
G1—Governing Style	
G2—Commission Job Desc.	
G3—Agenda Planning	
G4—Commission Chair's Role	
G5—Code of Conduct	
G6—Committee Principles	
G7—Cost of Governance	
G8—Policy Register	
R1—Unity of Control	
R2—Accountability of Director	
R3—Delegation to Director	
R4—Monitoring Director	

G1.3.2. Responsibility for preparing and presenting the brief monitoring reports will rotate among all Commissioners.

G1.3.3. The Commission will disclose self-evaluation compliance information to the City Council annually.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G2 - COMMISSION JOB DESCRIPTION
ADOPTED: 6-21-00
LAST REVISED: 6-7-00

The job of the Commission is to represent the citizens of Burlington in determining and demanding appropriate departmental performance.

Accordingly:

- G2.1. The Commission will link with the citizens of Burlington to establish a feedback loop. The Commission will educate itself regarding the values held by the citizens of Burlington and report periodically to the citizens of Burlington on the Commission's activities, decisions, and compliance with Commission policies on Governance Process and Commission-Director Relationship.
- G2.2. The Commission will enact written policies that guide the department in four areas.
 - G2.2.1. Ends: Departmental products, effects, benefits, outcomes, recipients, and their relative worth (what good for which recipients at what cost).
 - G2.2.2. Executive Limitations: Constraints on executive authority that establish the prudence and ethics boundaries within which all executive activity and decisions must take place.
 - G2.2.3. Governance Process: Specification of how the Commission conceives, carries out, and monitors its own tasks, as defined by the City's laws and these policies.
 - G2.2.4. Commission-Director Relationship: How power is delegated and its proper use monitored; the Director role, authority, and accountability.
- G2.3. The Commission will assure Director performance through monitoring against Commission policies on Ends and Executive Limitations (G2.2.1 and G2.2.2).
- G2.4. The Commission will carry out its statutory roles by including them in this set of Policies. Those statutory roles include:

General oversight of the department (Global Governance Policy))

Complying with City Council resolutions (G2.6)

(continued on next page)

G2 - COMMISSION JOB DESCRIPTION (*continued*)

Hearing appeals of building code and housing egress (G2.7)

Hearing appeals of the vacant building ordinance. (G2.7)

Hiring and firing the DPW Director (R2, R4)

Hearing personnel grievances (L2.3.1)

Hearing billing disputes for water/wastewater bills (L1.6)

Adopting traffic regulations. (E____ and/or L____)

Approving solid waste haulers' licenses (E____ and/or L____)

Designating facilities for 2-hour free parking program. (E____ and/or L____)

Setting parking rates (E____ and/or L____)

Setting water and sewer rates (E____ and/or L____)

Adopting the annual street capital program. (E____ and/or L____)

Approving purchases over \$25,000 (L4.5)

Approving borrowing on behalf of DPW (L4.7)

Approving the sale of DPW property (L4.6)

Reporting to the City Council on meeting attendance (G4.4)

- G2.5. The Commission will perpetuate itself through providing a good orientation to new Commissioners, including an Orientation Packet; training and ongoing professional development; and monitoring and self-evaluation.
- G2.6. The Commission will comply with resolutions of the City Council.
- G2.7. The Commission will hear appeals of building code and housing egress, and of the vacant building ordinance.
- G2.8. The Commission will educate itself about issues important to the task of Policy determination.
- G2.9. The Commission will work to build a relationship with the Mayor and the City Council that includes the Mayor's and Council's understanding of and support of the Commission's policies.

G3 - AGENDA PLANNING *(continued)*

- G3.2.3.** Director monitoring reports will be included on a “consent agenda.” Discussion is warranted only if commissioners have valid objections to the monitoring reports, including non-compliance, substandard reporting, unreasonable interpretation of policy, factual inaccuracies, or questions in aid of valid objections.
- G3.2.4.** The agenda and all written statements and reports will be included in the next Commission packet.
- G3.2.5.** The agenda, as so determined, may be modified by the Commission at the beginning of the next meeting.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G4 - COMMISSION CHAIR'S ROLE
ADOPTED: 6-21-00
LAST REVISED: 6-7--00

The Commission chair assures the integrity of the Commission's process and, secondarily, occasionally represents the Commission to outside parties.

Accordingly:

G4.1. The Commission chair's job is to ensure the Commission behaves consistently according to its own rules and those legitimately imposed upon it from outside the department.

G4.1.1. Commission meetings will cover issues which, according to Commission policy, clearly belong to the Commission to decide, not the Director.

G4.1.2. Deliberation will be fair, open, and thorough but also timely, orderly, and kept to the point.

G4.2. The Commission chair is authorized to make decisions falling within Commission policies on Governance Process and Commission-Director Linkage, except where the Commission specifically delegates portions of this authority to others. The Commission chair is authorized to use any reasonable interpretation of the provisions in these policies.

In particular, the Commission chair has the following responsibilities:

G4.2.1. Chair Commission meetings, with all the commonly accepted power of that position.

G4.2.2. Develop the Commission budget specified in G7.2.

G4.2.3. The Commission chair whose term is ending shall solicit interested and willing commissioners to compose an initial slate of officers for the next year. These officers include the chair and vice-chair.

G4.2.4. Acquire necessary monitoring data and create an internal report disclosing Commission compliance with policies on Governance Process and Commission-Director Linkage for annual report to the citizens of Burlington.

(continued on next page)

G4 - COMMISSION CHAIR'S ROLE *(continued)*

- G4.2.5. Represent the Commission to outside parties in announcing Commission-stated positions and in stating chair decisions and interpretations within areas delegated to her or him.
- G4.2.6. Ensuring the Director Evaluation Task Force is created in February and achieves its objective of conducting the annual evaluation of the Director in accordance with M4.6 and the *Procedure for Annual Evaluation of the Director*.
- G4.2.7. The Commission chair may delegate this authority but remains accountable for its use.
- G4.3. The Commission chair has no authority to make decisions about Commission policies on Ends or Executive Limitations.
 - G4.3.1. The Commission chair has no authority to supervise or direct the Director.
- G4.4. The Commission chair will report to the City Council on Commission meeting attendance.
- G4.5. The Commission chair is responsible for ensuring that minutes are written for each meeting and that they are distributed to all commissioners in a timely way.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G5 - COMMISSIONERS' CODE OF CONDUCT
ADOPTED: 6-21-00
LAST REVISED: 6-7-00

The Commission commits itself and its commissioners to ethical and businesslike conduct, including proper use of authority and appropriate decorum when acting as commissioners.

Accordingly:

G5.1. Commissioners have the following responsibilities:

- G5.1.1. Represent unconflicted loyalty to the interests of the citizens of Burlington as a whole.
- G5.1.2. Be aware of and follow the city's ordinances and policies, including avoidance of conflict of interest.
- G5.1.3. Perform Commission duties in good faith, and with such care, as an ordinarily prudent person in a like position would use under similar circumstances.
- G5.1.4. Bring complete honesty and personal integrity to the Commission.
- G5.1.5. Openly and impartially consider all issues and matters, researching issues and seeking additional expertise where needed.
- G5.1.6. Prepare for and attend all Commission meetings or notify the **Director** when an absence is unavoidable.
- G5.1.7. Have fun!

G5.2. Commissioners do not have individual authority over the department except as explicitly set forth in Commission policies or the bylaws.

- G5.2.1. Commissioners' interactions with the Director or staff recognize the lack of authority vested in individual commissioners except when explicitly Commission-authorized.
- G5.2.2. Commissioners' interactions with the public, press, citizens of Burlington, or other entities recognize the same limitation and the inability of any commissioner to speak for the Commission except to repeat explicitly stated Commission decisions.

(continued on next page)

G5 - COMMISSIONERS' CODE OF CONDUCT *(continued)*

- G5.2.3. Commissioners will give no consequence or voice to individual judgments of Director or staff performance. All judgment and evaluation of the Director will be done by the commission as a whole and will use only criteria previously stated by the Commission through its policies.
- G5.2.4. Individual commissioners may act as any citizen would in making observations and requests to the department and its staff. Commissioners may also be a conduit for citizen complaints and questions. Any such interactions must recognize the individual commissioner's lack of authority.
- G5.2.5. Commissioners may occasionally represent the Commission as members on other civic committees. In this role, commissioners must carefully distinguish between stating Commission policy, as recorded in the Policy Register, and stating personal opinion.
- G5.3. Commissioners will respect the confidentiality of all issues discussed during executive sessions.
- G5.4 At all times commissioners shall recognize that they project an image as a representative of the department and shall conduct themselves in a professional manner, which fosters confidence and reflects positively on the department and its staff.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G6 - COMMISSION COMMITTEE PRINCIPLES
ADOPTED: 6-21-00
LAST REVISED: 5-3-00

Commission committees, when used, will be assigned so as to reinforce the wholeness of the Commission's job and so as never to interfere with delegation from Commission to Director.

Accordingly:

- G6.1. Commission committees are to help the Commission do its job, not to help or advise staff. Their work is limited to those tasks specifically delegated to them by the Commission.
- G6.1.1. Commission committees may be either standing committees, which persist, or *ad hoc* committees formed for a particular purpose and later dissolved. Policies under G6 apply to both.
- G6.1.2. Commission committee responsibilities are established in a written committee charter approved by the Commission. The Commission must approve changes to a committee charter. All committee charters will be kept with the Commission's Policy Register.
- G6.1.3. Commission committees report solely to the Commission and only as specified by the Commission in the committee charter.
- G6.1.4. Commission committee chairs are appointed by the Commission (see G4.2.3). Commissioners may serve on any Commission committee of their choosing, and non-commissioners may serve at the discretion of the committee chair, unless otherwise stated in the committee charter or by Commission directive.
- G6.1.5. Commission committees ordinarily assist the Commission by preparing policy alternatives and implications for Commission deliberation. In keeping with the Commission's focus on governance, Commission committees normally do not deal with current staff operations.
- G6.1.6. Commission committees may not speak or act for the Commission except when formally given such authority for specific and time-limited purposes. Expectations and authority will be carefully stated so as not to conflict with authority delegated to the Director.

(continued on next page)

G6 - COMMISSION COMMITTEE PRINCIPLES *(continued)*

G6.1.7. Commission committees cannot exercise authority over staff. Because the Director works for the full Commission, he or she will not be required to obtain approval of a Commission committee before an executive action.

G6.2. The job of Commission committee chairs is to ensure the integrity of the committee and its process. Commission committee chairs are appointed by the Commission (see G4.2.3) and have the following responsibilities:

G6.2.1. Preside over committee meetings, determining their agenda and coordinating work to complete the committee's tasks effectively.

G6.2.2. Ensure the establishment of the committee budget and the subsequent monitoring of this budget.

G6.2.3. Ensure that committee minutes, budgets, and reports are maintained and made available to all commissioners.

G6.2.4. Add pertinent committee proposals to the Commission agenda, thoroughly discussed and researched by the committee.

G6.2.5. Ensure that the committee and its members are in compliance with Commission policies and the committee charter.

G6.2.6. Ensure that important committee documents are preserved in a centralized location for use by subsequent committee members or chairs.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G7 - COST OF GOVERNANCE
ADOPTED: 6-21-00
LAST REVISED: 5-3-00

Because poor governance costs more than learning to govern well, the Commission will invest in its governance capacity:

Accordingly:

- G7.1. Commission skills and methods will be sufficient to assure governing with excellence.
 - G7.1.1. Training will be used liberally to orient new commissioners and Commission candidates, as well as to maintain and increase skills of existing commissioners.
 - G7.1.2. Outside monitoring assistance will be arranged as needed so the Commission can exercise confident control over departmental performance. This includes but is not limited to fiscal audit.
 - G7.1.3. Outreach will occur as needed to link the Commission to citizen viewpoints and values.
- G7.2. Costs will be prudently incurred, though not at the expense of endangering the development and maintenance of superior capability.
 - G7.2.1. Up to \$_____ in FY 2001 for costs including but not limited to: training, such as consultants and attendance at conferences and workshops; outreach costs to link with citizens of Burlington, such as surveys, forums, focus groups; and Commission perpetuation costs such as meeting support.

Fiscal figures in G7.2.1 shall be periodically amended in conjunction with the department's yearly budgeting cycle.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G8 – POLICY REGISTER
ADOPTED: 6-21-00
LAST REVISED: 6-7-00

The Commission will maintain its policies in a Policy Register.

- G8.1. The Policy Register will include the most recent revision of all policies, committee charters, and other addenda (minutes? monitoring reports?) the Commission deems necessary.
- G8.2. Any changes to policies in the Policy Register will be made according to the Commission's rules on decision making.
- G8.3. The chair is responsible for ensuring that an individual commissioner maintains the Policy Register and provides the most recent revisions of policies to all commissioners.

POLICY TYPE: COMMISSION-DIRECTOR RELATIONSHIP
POLICY TITLE: R1 - UNITY OF CONTROL
ADOPTED: 6-21-00
LAST REVISED: 5-3-00

Only decisions of the Commission acting as a body are binding on the Director.

Accordingly:

- R1.1. Decisions or instructions of individual commissioners or committees are not binding on the Director except in rare instances when the Commission has specifically authorized such exercise of authority.
- R1.2. In the case of commissioners or committees requesting information or assistance without Commission authorization, the Director can refuse such requests that require, in the Director's opinion, a material amount of staff time or funds, or are disruptive.

POLICY TYPE: COMMISSION-DIRECTOR RELATIONSHIP
POLICY TITLE: R2 - ACCOUNTABILITY OF THE DIRECTOR
ADOPTED: 6-21-00
LAST REVISED: 5-3-00

The Director is the Commission's only link to operational achievement and conduct, so all authority and accountability of staff, as far as the Commission is concerned, is considered the authority and accountability of the Director.

Accordingly:

- R2.1. The Commission will never give instructions to persons who report directly or indirectly to the Director.
- R2.2. The Commission will refrain from evaluating, either formally or informally, any staff other than the Director.
- R2.3. The Commission will view Director performance as identical to departmental performance, so that departmental accomplishment of Commission-stated Ends and avoidance of Commission-proscribed means will be viewed as successful Director performance.

POLICY TYPE: COMMISSION-DIRECTOR RELATIONSHIP
POLICY TITLE: R4 - MONITORING DIRECTOR PERFORMANCE
ADOPTED: 6-21-00
LAST REVISED: 5-3-00

Systematic and rigorous monitoring of Director job performance will be solely against the expected Director job outputs: departmental accomplishment of Commission policies on Ends and departmental operation within the boundaries established in Commission policies on Executive Limitations.

Accordingly:

- R4.1. Monitoring is simply to determine the degree to which Commission policies are being met. Data that do not do this are not monitoring data.
- R4.2. The Commission will acquire monitoring data by one or more of three methods:
 - R4.2.1. By *internal report*, in which the Director discloses compliance information to the Commission.
 - R4.2.2. By *external report*, in which an external, disinterested third party selected by the Commission assesses compliance with Commission policies.
 - R4.2.3. By *direct Commission inspection*, in which a designated commissioner or commissioners assess compliance with the appropriate policy criteria.
- R4.3. In every case, the standard for compliance shall be any reasonable Director interpretation of the Commission policy being monitored.

(continued on next page)

R4 - MONITORING DIRECTOR PERFORMANCE *(continued)*

- R4.4. All policies that instruct the Director will be monitored at a frequency and by a method chosen by the Commission. The Commission can monitor any policy at any time by any method, but will ordinarily depend on the following routine schedule:

POLICY	METHOD/FREQ./DATE
E1—Movement of People	
E2—Water Supply	
E3—Waste	
E4—Protection from Emergencies	
E5 – Clean Air	
E6 – Informed Citizenry	
E7 – Environmental Water Quality	
E8 – Aesthetics	
L1—Customer Service and Value	Internal/Annually/May
L2—Staff Treatment	Internal/Annually/February
L3—Compensation and Benefits	Internal/Annually/November
L4—Financial Condition and Activities	Internal/Quarterly/July, Sept, Dec External/Annually/March
L5—Budgeting/Financial Planning	Internal/Quarterly/Mar, Jul, Sept, Dec
L6—Asset Protection	Internal/Annually/October External/Annually/March
L7—Communication and Counsel to the Commission	Direct/Annually/August
L8—Executive Succession	Internal/Annually/January
L9—Use of Outside Expertise	Internal/Annually/April
L10—Operating Principles	Internal/Annually/January
L11—Departmental Performance Evaluation	Internal/Annually/May

(continued on next page)

R4 - MONITORING DIRECTOR PERFORMANCE (*continued*)

R4.5. There are two general ways to measure conformance with Commission policies.

R4.5.1. Measuring *compliance with requirements* is appropriate for policies that require full compliance for effective operation of the department. These policies are typically financial in nature, and monitoring reporting provides a Yes/No answer with summary information.

R4.5.2. Measuring *incremental progress towards long-term outcomes* is appropriate for policies that are visionary in nature. These policies are typically Ends policies, and monitoring reporting requires prior establishment of (1) a baseline or history for comparison, (2) a reliable and credible measurement technique, and (3) a short-term (12 month) target.

R4.6. The Procedure for Annual Evaluation of the Director will be conducted starting in February. The results, summary, and compensation adjustment recommendation will be completed by May. The annual evaluation is based on monitoring reports received from April of the previous year to March of the current year.

R4.6.1. This procedure will include using the City's evaluation form.

STREET SWEEPING ZONE A

****PLEASE MOVE ALL BASKETBALL HOOPS TO THE SIDE OF THE ROAD FOR SWEEPING****

CLEAN SWEEP

is coming to North Avenue
East Side Only! *Is that your
neighborhood?*

From 10:00 PM, Wednesday, April 29, 2015
until 7:00 AM, Thursday, April 30, 2015 cars
must be off all HIGHLIGHTED streets on this
map. Any car not off these streets will be
towed at owner's expense (\$125). Parking
ban lights will be on.

Free parking will be available at the following city lots
from 10:00 PM, April 29, 2015 till 8:00 AM, April 30, 2015:
Cherry Street Garage (Macy's- 45 Cherry St), College Street Garage
(Hilton), South Winooski Ave Garage (Marketplace).

Your cooperation will make it possible for Public Works to do a great
job in sweeping the streets of your neighborhood!

Any Questions? Please call 658-7669 or 863-9094 or visit our website
at www.burlingtonvt.gov/dpw

***ONLY STREETS THAT ARE
HIGHLIGHTED WILL BE SWEEPED***

EAST SIDE ONLY OF NORTH AVE ONLY – NOT BOTH SIDES



STREET SWEEPING ZONE B



CLEAN SWEEP

is coming to North Avenue - West Side Only!
Is that your neighborhood?

From 10:00 PM, Thursday, April 30, 2015 until
7:00 AM, Friday, May 1, 2015 cars must be off
all HIGHLIGHTED streets on this map. Any car not
these streets will be towed at owner's expense (\$100).
Parking ban lights will be on.

Free parking will be available at the following
city lots from 10:00 PM, April 30, 2015 till
8:00 AM, May 1, 2015: Cherry Street Garage
(Macy's - 45 Cherry St), College Street
Garage (Hilton), South Winooski Ave Garage
(Marketplace).

Your cooperation will make it
possible for Public Works
to do a great job in
sweeping the streets of
your neighborhood!



Any Questions? Please call 658-7669
or 863-9094 or visit our website at
www.burlingtonvt.gov/dpw

****PLEASE MOVE ALL BASKETBALL HOOPS OFF THE SIDE OF THE ROAD
FOR SWEEPING****

WEST SIDE OF NORTH AVE - NOT BOTH SIDES

Streets	From	To
Adams Street	St Paul Street	South Winooski Ave.
Bank Street	Pine Street	South Winooski Ave
Battery Street	Pearl Street	Maple Street
Bradley Street	South Union Street	South Willard Street
Browns Court	King Street	End of Street
Buell Street	South Winooski Ave	South Willard Street
Center Street	College Street	Bank Street
Cherry Street	Battery Street	South Winooski Ave
Church Street	Main Street	Adams Street
Clark Street	Pearl Street	Grant Street
College Street	Lake Street	South Willard Street
Elmwood Ave	Pearl Street	Peru Street
George Street	Pearl Street	Peru Street
Grant Street	Elmwood Ave	North Union Street
Hungerford Terr	Pearl Street	College Street
Johnson Street	Monroe Street	Peru Street
Kilburn Street	Pine Street	St Paul St
King Street	King Street Dock	South Union Street
Lafayette Place	Pearl Street	End of Street
Lake Street	Main Street	Depot Street
Maple Street	Lavalley Lane	South Willard Street
Main Street	Battery Street	South Willard Street
Monroe Street	Park Street	George Street
North Champlain Street	Pearl Street	Peru Street
North Winooski Ave	Grant Street	Pearl Street
Orchard Terr	Pearl Street	End of Street (co-op)
Park Street	Sherman Street	Pearl Street
Pearl Street	Battery Street	South Willard Street
Peru Street	Elmwood Ave	North Champlain Street
Pine Street	Pearl Street	Cherry Street
Pine Street	Bank Street	Kilburn Street
Sherman Street	North Champlain Street	End of Street
South Champlain Street	College Street	End of Street
South Union Street	Pearl Street	Maple Street
South Willard St (both sides)	Pearl Street	Maple Street
South Winooski Ave	Pearl Street	Adams Street
St Paul Street	Pearl Street	Cherry Street
St Paul Street	Bank Street	Adams Street

Zone-F



STREET SWEEPING ZONE G

CLEAN SWEEP

is coming to The Old North End!

Is that your neighborhood?

From 10:00 PM, Monday, May 4, 2015 until
7:00 AM, Tuesday, May 5, 2015 cars must be off
all HIGHLIGHTED streets on this map:

****PLEASE MOVE ALL BASKETBALL HOOPS OFF THE SIDE OF
THE ROAD FOR SWEEPING****



***ONLY STREETS THAT ARE
HIGHLIGHTED WILL BE SWEEPED*
(SEE BACK FOR STREET LISTING)**

**Any car not off these streets will be towed at owner's expense (\$125). Parking ban
lights will be on.**

**Free parking will be available at the following city lots from 10:00 PM, May 4, 2015 till
8:00 AM, May 5, 2015: Cherry Street Garage (Macy's - 45 Cherry St), College Street
Garage (Hilton), South Winooski Garage (Marketplace).**

**Your cooperation will make it possible for Public Works to do a great job in sweeping
the streets of your neighborhood!**

**Any Questions? Please call 658-7669 or 863-9094 or visit our website at
www.burlingtonvt.gov/dpw (See reverse side for a list of streets to be swept)**

Street	From	To
Allen Street	Elmwood Ave	Murray Street
Archibald Street	North Willard Street	Spring Street
Berry Street	North Ave	Lakeview Terr
Blodgett Street	Ward Street	North Street
Booth Street	North Street	Loomis Street
Bright Street	Riverside Ave	Archibald Street
Canfield Street	North Ave	Lakeview Terr
Cedar Street	Elmwood Ave	North Champlain Street
Charles Street	North Willard Street	Russell Street
Cloarec Court	Intervale Ave	End of Street
Convent Sq.	North Ave	Washington Street
Converse Court	Hickok Place	End of Street
Crombie Street	North Winooski Ave	Intervale Ave
Crowley Street	North Ave	End of Street
Decatur Street	North Winooski Ave	Intervale Ave
Depot Street	Parking Lot	Lake Street
Drew Street	Ward Street	North Street
Elmwood Ave	Spring Street	Grant Street
Front Street	North Street	End of Street
Green Street	Loomis Street	Pearl Street
Haswell Street	North Ave	Lakeview Terr
Hickok Place	North Union Street	Isham Street
Hyde Street	North Street	North Willard St
Intervale Ave	North Street	Manhattan Drive
Isham Street	Loomis Street	Hickok Place
Lafountain Street	Manhattan Drive	North Street
Lake Street	Depot Street	To Stop Sign
Lakeview Terr	Berry Street	Burlington College Parking Lot
Loomis Street	North Union Street	North Willard Street
Luck Street	Intervale Ave	St Louis Street
Manhattan Drive	Washington Street	Intervale Ave
Murray Street	North Street	Peru Street
Myrtle Street	North Champlain Street	Park Street
North Ave	Sherman Street	Convent Sq
North Champlain Street	Manhattan Drive	Peru Street
North Street	North Willard Street	North Ave
North Union Street	Pearl Street	North Winooski Ave
North Winooski Ave	Riverside Ave	Grant Street
Oak Street	Manhattan Drive	Intervale Ave
Park Street	Manhattan Drive	Sherman Street
Pitkin Street	Manhattan Drive	North Street
Pomeroy Street	North Willard Street	Hyde Street
Poplar Street	North Champlain Street	Park Street
Riverside Ave	Hyde Street	Intervale Ave
Rose Street	Manhattan Drive	North Street
Russell Street	Charles Street	North Street
School Street	Loomis Street	Hyde Street
Spring Street	Intervale Ave	Manhattan Drive
St Louis Street	Manhattan Drive	Oak Street
St Louis Street	Willow Street	Archibald Street
St Mary Street	Willow Street	Manhattan Drive
Strong Street	Pitkin Street	North Ave
Summer Street	Front Street	Park Street
Sunset Court	North Ave	End of Street
Voltz Street	Manhattan Drive	End of Street
Walnut Street	Manhattan Drive	Spring Street
Ward Street	Manhattan Drive	North Ave
Washington Street	Manhattan Drive	North Ave
Willow Street	Walnut Street	Intervale Ave

Zone- G



STREET SWEEPING ZONE D

***ONLY STREETS THAT ARE
HIGHLIGHTED WILL BE SWEPT
(SEE BACK FOR STREET LISTING)**

****PLEASE MOVE ALL BASKETBALL
HOOPS OFF THE SIDE OF THE
ROAD FOR SWEEPING****

CLEAN SWEEP

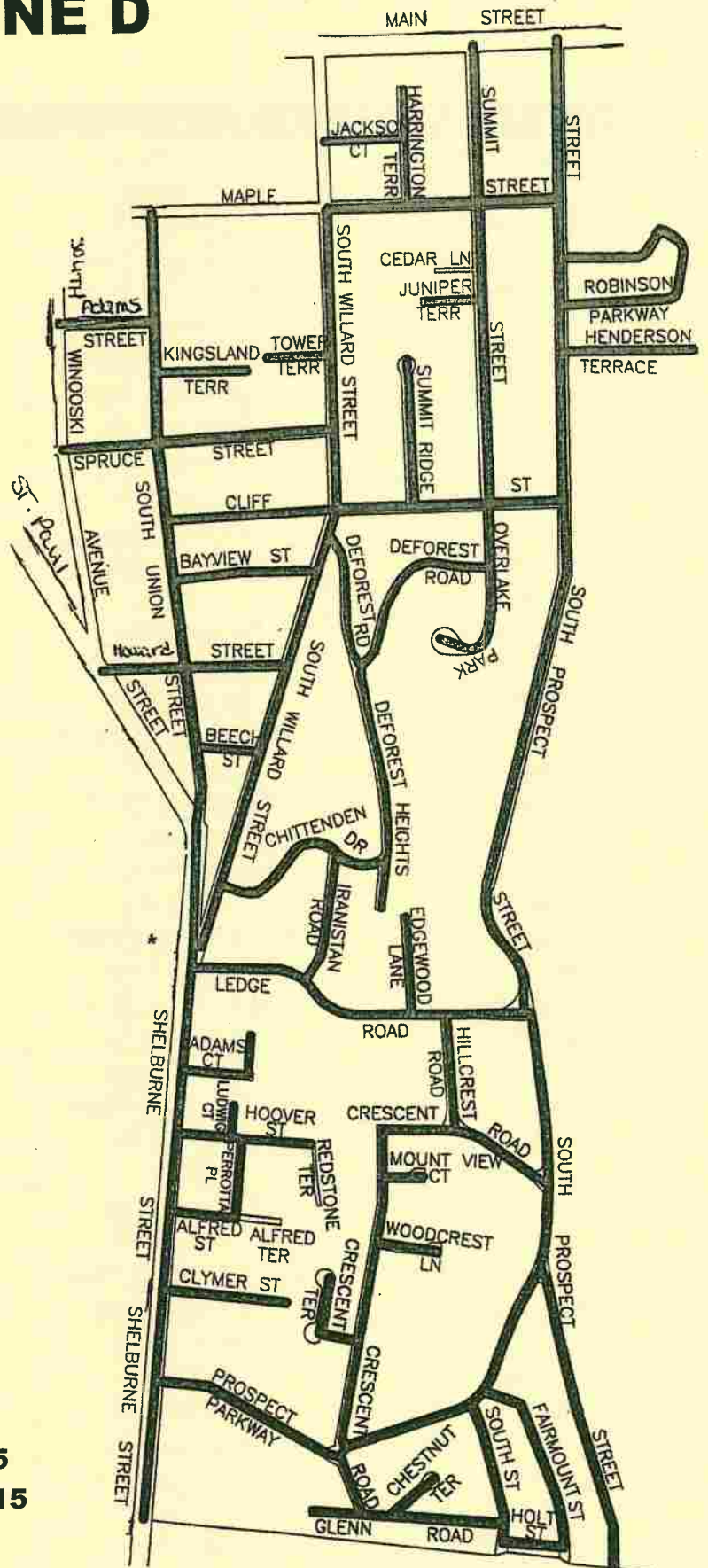
**is coming to The Hill Section!
*Is that your neighborhood?***

**From 10:00 PM, Tuesday, May 5, 2015
until 7:00 AM, Wednesday, May 6, 2015
cars must be off all HIGHLIGHTED
streets on this map. Any car not off these
streets will be towed At owner's expense
(\$125). Parking ban lights will be on.**

**Free parking will be available at the following city lots from 10:00 PM, May 5,
2015 till 8:00AM, May 6, 2015: Cherry Street Garage (Macy's - 45 Cherry St),
College Street Garage (Hilton), South Winooski Garage (Marketplace).**

**Your cooperation will make it possible for Public Works to do a great job in
sweeping the streets of your neighborhood!**

**Any Questions? Please call 658-7669 or 863-9094 or visit our website at
www.burlingtonvt.gov/dpw (See reverse side for a list of streets to be swept)**



Street	From	To
Adams Court	Shelburne St	End of Street
Adams St	South Winooski Ave	South Union St
Alfred Street	Shelburne St	Perotta Place
Bayview Street	South Union Street	South Willard Street
Beech Street	South Union Street	South Willard Street
Chestnut Terrace	Glenn Rd	End of Street
Chittenden Dr	South Willard Street	Deforest Heights
Cliff Street	South Union Street	South Prospect Street
Clymer Street	Shelburne St	End of Street
Crescent Rd	Glenn Rd	South Prospect Street
Crescent Terrace	Crescent Rd	End of Street
Deforest Heights	Deforest Rd	End of Street
Deforest Road	South Willard Street	Overlake Pkwy
Edgewood Lane	Ledge Rd	End of Street
Fairmount Street	Prospect Pkwy	Rice High School
Glenn Rd	South Street	End of Street
Harrington Terrace	Maple Street	End of Street
Henderson Terrace	South Prospect Street	End of Street
Hillcrest Rd	Crescent Rd	Ledge Rd
Holt Street	Fairmount Street	South Street
Hoover Street	Shelburne Rd	Redstone Terr
Howard Street	South Winooski Ave	South Willard Street
Iranistan Rd	Ledge Rd	Chittenden Dr
Jackson Court	South Willard Street	Harrington Terr
Juniper Terr	Summit Street	End of Street
Kingsland Terr	South Union Street	End of Street
Ledge Rd	Shelburne St	South Prospect Street
Ludwig Court	Hoover Street	End of Street
Maple Street	South Willard Street	South Prospect Street
Mount View Court	Crescent Rd	End of Street
Overlake Park	Cliff Street	End of Street
Perrotta Place	Hoover Street	Alfred Street
Prospect Parkway	Shelburne St	South Prospect Street
Robinson Parkway	South Prospect Street	South Prospect Street
Shelburne St	East Side Only	
South Prospects Street	Main Street	End of Street by Rice
South Street	Prospects Pkwy	Holt Street
South Union Street	Shelburne St	Maple Street
South Willard Street	Shelburne St	Maple Street
Spruce Street	South Winooski Ave	South Willard St.
Summit Ridge	Cliff Street	End of Street
Summit Street	Main Street	Overlake Park
Tower Terrace	South Willard St	End of Street
Woodcrest Lane	Crescent Rd	End of Street

Zone- D

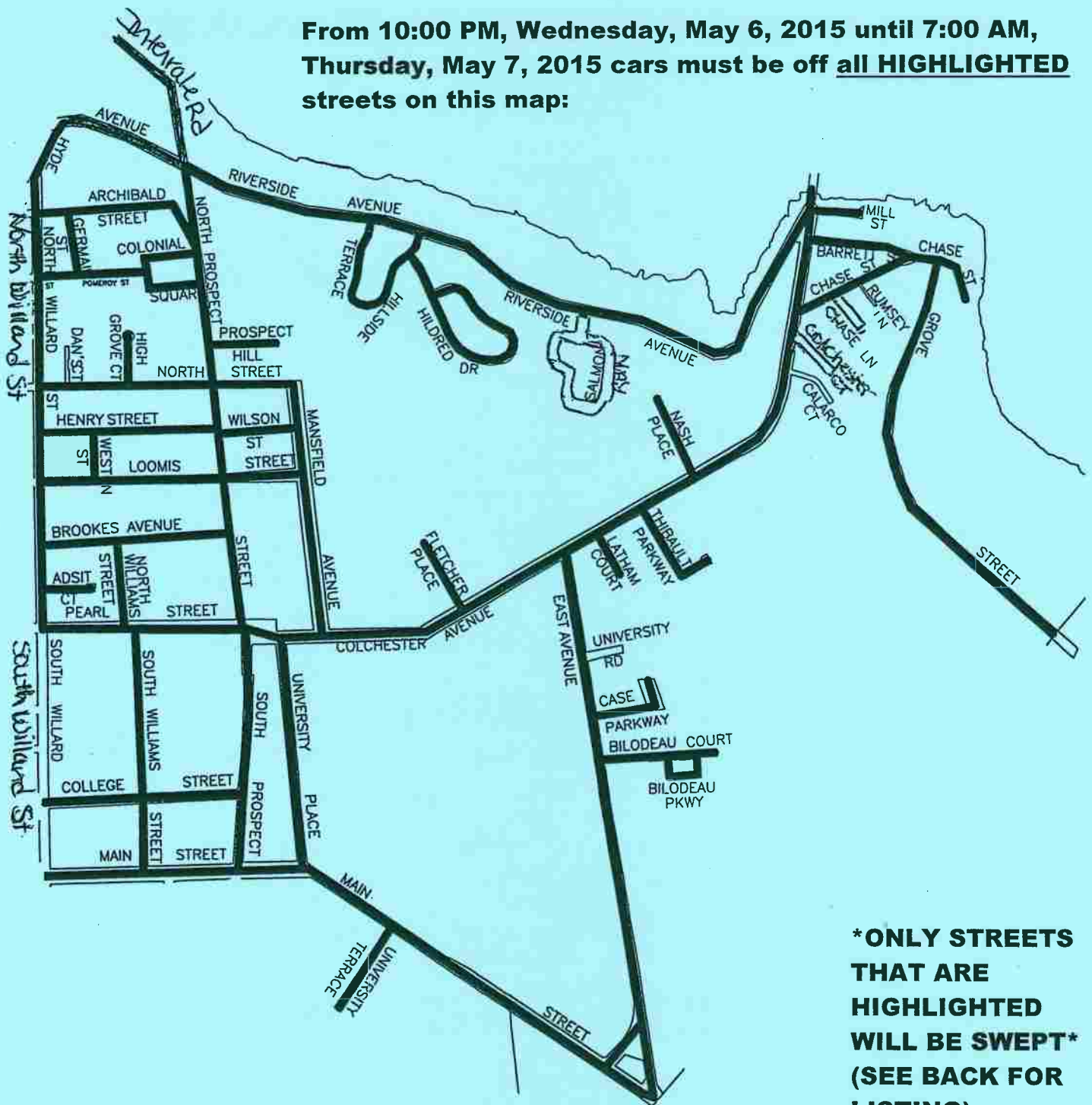
STREET SWEEPING ZONE E



CLEAN SWEEP

is coming to The University Area! *Is that your neighborhood?*

From 10:00 PM, Wednesday, May 6, 2015 until 7:00 AM, Thursday, May 7, 2015 cars must be off all HIGHLIGHTED streets on this map:



***ONLY STREETS
THAT ARE
HIGHLIGHTED
WILL BE SWEEP*
(SEE BACK FOR
LISTING)**

**Any car not off these streets will be towed
At owner's expense (\$125). Parking ban lights will be on.**

Free parking will be available at the following city lots from 10:00 PM, May 6, 2015 till 8:00 AM, May 7, 2015 : Cherry Street Garage (Macy's - 45 Cherry St), College Street Garage (Hilton), South Winooski Garage (Marketplace).

Your cooperation will make it possible for Public Works to do a great job in sweeping the streets of your neighborhood!

Any Questions? Please call 658-7669 or 863-9094 or visit our website at www.burlingtonvt.gov/dpw (See reverse side for a list of streets to be swept)

****PLEASE MOVE ALL BASKETBALL HOOPS OFF THE SIDE OF THE ROAD
FOR SWEEPING****

Street	From	To
Adsit Ct.	North Willard Street	End of Street
Archibald Street	North Willard Street	North Prospect Street
Barrett Street	Colchester Ave	Chase Street
Bilodeau Court	East Ave	End of Street
Bilodeau Pkwy	Bilodeau Ct	Bilodeau Ct.
Brookes Ave	North Willard Street	North Prospect Street
Case Pkwy	East Ave	End of Street
Chase Street	Colchester Ave	Barrett Street
Colchester Ave	North/South Prospect Street	Winooski Bridge
College Street	South Willard Street	South Prospect Street
Colonial Sq	Pomeroy Street	North Prospect Street
East Ave	Main Street	Colchester Ave
Fletcher Place	Colchester Ave	End of Street
Germain Street	Pomeroy	Archibald Street
Grove Street	Chase Street	City Line
Henry Street	North Willard Street	North Prospect Street
Highgrove Court	North Street	End of Street
Hildred Drive	Hillside Terr	Hillside Terr
Hillside Terr	Riverside Ave	Riverside Ave
Intervale Rd	Riverside Ave	End of Street
Latham Court	Colchester Ave	End of Street
Loomis Street	North Willard Street	Mansfield Ave
Main Street	South Willard Street	Jug Handle
Mansfield Ave	Colchester Ave	North Street
Mill Street	Colchester Ave	Pump Station
Nash Place	Colchester Ave	End of Street
North Prospect St	Pearl Street	Riverside Ave
North Street	North Willard Street	Mansfield Ave
North Willard St	Pearl Street	Hyde Street
North Williams St	Pearl Street	Brookes Ave.
Pearl Street	South Willard Street	South Prospect Street
Pomeroy Street	North Willard Street	Colonial Sq
Prospect Hill	North Prospect Street	End of Street
Riverside Ave	North Prospect Street	Winooski Bridge
South Prospect St	Main Street	Pearl Street
South Williams St	Main Street	Pearl Street
Thibault Pkwy	Colchester Ave	End of Street
University Place	Main Street	Colchester Ave
University Terr	Main Street	End of Street
Weston Street	Loomis Street	Henry Street
Wilson Street	North Prospect Street	Mansfield Ave

Zone-E



STREET SWEEPING ZONE C

CLEAN SWEEP

is coming to The Southend!
Is that your neighborhood?

From 10:00 PM, Thursday, May 7, 2015
until 7:00 AM, Friday, May 8, 2015 cars
must be off all HIGHLIGHTED streets
on this map:

Any car not off these streets
will be towed at owner's
expense (\$125). Parking ban
lights will be on.



*** ONLY STREETS THAT ARE HIGHLIGHTED
WILL BE SWEEPED (SEE BACK FOR LISTING) ***

Free parking will be available at the following city lots from 10:00 PM, May 7, 2015 till 8:00 AM, May 8, 2015 at the Cherry Street Garage (Macy's - 45 Cherry St), College Street Garage (Hilton), South Winooski Garage (Marketplace).

Your cooperation will make it possible for Public Works to do a great job in sweeping the streets of your neighborhood!

Any Questions? Please call 658-7669 or 863-9094 or visit our website at www.burlingtonvt.gov/dpw (See reverse side for a list of streets to be swept)

**** PLEASE MOVE ALL BASKETBALL HOOPS OFF THE SIDE OF THE ROAD
FOR SWEEPING ****

Street	From	To
Alder Lane	Birchcliff Pkwy	Cherry Lane
Arthur Court	Queen City Park Road	End of Street
Austin Drive	Industrial Pkwy	South Cove Drive
Batchedler	Morse Place	Home Ave
Birchcliff Pkwy	Shelburne Street	Pine Street
Bittersweet Lane	Birchcliff Pkwy	Cherry Lane
Briggs Street	Flynn Ave	Morse Place
Caroline Street	Howard Street	Locust Street
Catherine Street	St Paul Street	Locust Terr
Central Ave	Lakeside Ave	Harrison Ave
Charlotte Street	Catherine Street	Locust Street
Cherry Lane	Birchcliff Pkwy	Linden Terr
Conger Ave	Lakeside Ave	Harrison Ave
Dunder Road	Austin Drive	End of Street
Eastman Way	South Cove	End of the Street
Elm Terr	South Winooski Ave	End of Street
Ferguson Ave	Shelburne Street	Briggs Street
Flynn Ave	Shelburne Street	Oakledge Park Gate
Foster Street	Flynn Ave	Home Ave
Golden Place	Howard Street	End of Street
Gove Court	Shelburne Street	End of Street
Harrison Ave	Proctor Ave	End of Street
Hayward Street	Marble Ave	Catherine Street
Home Ave	Shelburne Street	Industrial Pkwy
Howard Street	St Paul Street	Pine Street
Industrial Pkwy	Home Ave	Queen City Park Road
Lakeside Ave	Pine Street	Central Ave
Ledgemere Street	Margaret Street	End of Street
Linden Terr	Birchcliff Pkwy	Cherry Lane
Locust Street	Shelburne Road	Pine Street
Locust Terr	Catherine Street	Locust Street
Lyman Ave	Shelburne Street	Briggs Street
Marble Ave	St Paul Street	Pine Street
Margaret Street	Ledgemere Street	Caroline Street
Marian Street	Shelburne Street	Ledgemere Street
Morse Place	Richardson Street	Briggs Street
Oak Beach Dr (Not including the loop)	Flynn Ave	Austin Drive
Pine Place	St Paul Street	Pine Street
Pine Street	Kilburn	Queen City Park Road
Proctor Ave	Wright Ave	Harrison Ave
Queen City Park Road	Shelburne Road	Industrial Pkwy
Richardson Street	Flynn Ave	Home Ave
Scarff Ave	Shelburne Street	Richardson Street
Sears Lane	Pine Street	End of Street
Shelburne St	St. Paul Street	Queen City Park Road
South Cove Road	Austin Drive	Austin Drive
South Crest Drive	Home Ave	Pine Street
Southwind Drive	Oak Beach Drive	Oak Beach Drive
South Winooski Ave	Adams St	St Paul St
Spruce Ct	Spruce St	End of Street
St. Paul Street	Kilburn	Shelburne Street
Wells Street	Flynn Ave	Home Ave
Wright Ave	Conger Ave	End of Street

Zone C



Office of Mayor Miro Weinberger

MEMORANDUM

To: City Council
From: Mayor Miro Weinberger
Date: April 10, 2015
Re: Preliminary 10-Year Capital Plan Overview

Since my State of the City address in 2014, one of the Administration's major focus areas has been the creation of a comprehensive 10-Year Capital Plan. This plan is intended to enhance the City's ability to maintain and invest in its public infrastructure – a core responsibility of local government that has an enormous impact on the quality of life and economic development in our City. The plan will bring greater rigor to our decision-making regarding our physical assets, allowing us to: identify areas of under-investment; prioritize and co-ordinate across different types of assets to improve the quality and cost-efficiency of our infrastructure investments; and manage the cumulative cost of our infrastructure so that its impact on taxpayers is predictable and stable.

This has been a major effort involving considerable engagement from almost every department and the commissioning of numerous independent assessments of different elements of our public infrastructure. I appreciate the leadership of CAO Bob Rusten and Capital Projects Manager Martha Keenan on this effort, and excited that we have now reached the stage where we can begin discussing the challenges and solutions ahead with the City Council and City Commissions.

The City Faces an Immediate and Long-Term Public Infrastructure Funding Challenge

As the attached documents make clear, our work to this point has identified an immediate FY16 challenge that will require our focus over the next two and a half months as we complete the budget. Our current projections also show an approximately \$60 million funding shortfall over the next decade simply to maintain our existing infrastructure, and an even larger funding gap if we choose to pursue enhancements.

It is important to understand that while these challenges are substantial, the City has a number of different options available to address them. Together, we must look for efficiencies, consider reducing some infrastructure commitments, and explore for new strategies for funding investments. It is my expectation that we will pursue many different solutions and substantially reduce the projected funding shortfall before the possibility of any new municipal bonding is considered. Given the undue pressures property taxpayers have experienced in recent years, my goal is to meet our responsibilities as good stewards of the public's assets while minimizing property tax increases.

I look forward to reviewing the assumptions behind our revenue and expenses projections and exploring different solutions with the City Council and City Commissions in the months ahead. If we succeed at this collaboration the people of Burlington will enjoy steady improvement to our roads,

sidewalks, and public parks, and buildings over the next decade and future generations will continue to enjoy the outstanding public infrastructure we are so fortunate to have inherited from our predecessors.

Thank you.



OFFICE OF THE CLERK/TREASURER

City of Burlington

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To: City Council & Miro Weinberger, Mayor

From: Bob Rusten, Chief Administrative Officer

Re: Submission of 10-year Capital Plan- Starting in FY 16

Date: April 10, 2015

Please find attached to this memo a draft document entitled "City of Burlington 10 Year Capital Plan".

This document is the result of approximately one year's work of a team of City staff and is a capital planning tool for City-owned capital assets; buildings, infrastructure and vehicles.

- This tool is the first version of what will be a living document to be updated each year.
- To utilize this document the Board of Finance, City Council and all jurisdictional Commissions should be involved in determining what projects should go forward, when, and how to pay for these.
- Many of these investments are necessary and are cost-efficient to move forward now to prevent having to pay even larger amounts as building and infrastructure deteriorate. Vehicles have stayed in service past their prime trade-in value and resulted in maintenance costs that exceed the value of the vehicle.
- The City has made past efforts to address its capital needs, such as an increase of one million dollars in the annual General Fund borrowing for capital needs.
- The lack of a long-term plan, updated each year, with limited preventative maintenance resources, has resulted in a significant backlog of essential capital asset reinvestment.
- I want to acknowledge that the draft "City of Burlington 10 Year Capital Plan" tool is due to the work of numerous staff, in particular the management leadership teams of the Department of Public Works and of Parks and Recreation along with the Mayor and his office. Martha Keenan, Capital Improvement Program Manager, had the lead role in facilitating all the different City staff and outside contractors, to put this document together. We owe a debt of gratitude to the many people involved who created this very important initial planning tool and process so we can proactively and responsibly address the capital asset needs of the City of Burlington.

Focus of Capital Plan:

- While significant effort was spent to identify the capital asset needs of all City departments, a higher degree of effort went into General Fund areas.
- The next year will require continued refinement and updating of this tool.
- The School District has expressed some interest in collaborating with the City on capital planning over the next year.

A Need Identified:

- To pay for the reinvestment in, enhancement to and expansion of our capital assets.
- To simply maintain the assets the City currently owns, we estimate needing to invest approximately \$211M over the next 10 years.
- We estimate the existing revenue streams for capital investments over the next 10 years to be ~\$150 million, including the current yearly bonding for \$2M. Thus, under our current assumptions, we are preliminarily projecting an additional need of approximately \$60 million over the next ten years. Over the months ahead, we anticipate working with City Council Committees

and City Commissions to confirm the assumptions underlying these expenses and revenue assumptions.

Critical Questions to be Reviewed

- All parties are encouraged to analyze ways to creatively respond to the needs and to do so by thinking long-term.
- Would it make sense to refurbish or build a new building to consolidate City departments?
- Can different City departments coordinate and consolidate our building needs?
- Can a centralized fleet maintenance system reduce the current or future number of City-owned vehicles by having a better vehicle-sharing system?
- Can we avoid the past practice of borrowing money for limited life vehicles, and of yearly bond payment for vehicles no longer in service?
- Can capital growth and the expenditures associated be proven to be long-term revenue generators and therefore an investment in the City's long-term financial health and therefore justify the cost?
- Does creating and funding reserve accounts to build up money to pay cash for assets, rather than borrowing, make financial sense?
- Can large tax hikes be avoided by shifting projects from one year to another so as to level out the funding need year to year?
- Can we divest from any underutilized and expensive facilities?

These and other questions should be the basis of the review on this capital planning tool. What should not be a question is whether the City needs to address its long-term capital needs in a comprehensive way and then plan and act on these needs.

I would call your attention to a few items:

- In FY 15 we hired EMG to conduct an assessment of all City-owned buildings. All of the critical life-safety issues as identified by EMG were addressed in this FY.
- For Fiscal Years 16 and 17 we believe our primary responsibility is to address building and infrastructure needs both EMG and the Administration believe hinders functionality.
- FY 17 & FY 18 addresses our built-up vehicle needs. This allows time to assess ways to cost-effectively address our vehicle needs.
- The Plan proposes to continue the enhanced FY15 funding for sidewalk reinvestment into FY16 and then sharply increasing funding in FY 17 to attain a level of funding that can sustainably maintain our street, sidewalk and curb infrastructure.
- In the Parks section, starting in FY 16 with even heavier emphasis continuing in FY 17 and beyond, we address the bike path rehabilitation needs.
- Beyond making Memorial Auditorium usable for its current limited functions, significant refurbishing and retrofitting is likely needed to increase the Auditorium functionality. In FY 17, in the Expansion section of the tool we show the anticipated costs needed for major renovation. This conceptual projection is included for discussion purposes. The City is not pursuing such a renovation at this time.
- In the "New Operational Expense" section we have added necessary costs required if a decision is made to move ahead with all of the projects in FY 16 and beyond. Modification to projects and/or their time line could impact the need for these operational expenses.

To best use this Tool:

- Implement discussions as to what projects should be moved forward, in what time frame, and at what cost. Included are non-City revenues to help pay for projects if we have actual commitments
- Be fiscally prudent by preliminarily approving future work on large capital assets conditional on getting commitments of non-City revenues, and to define that amount and commitment time frame
- Initiate discussions for the purpose of long-term planning.

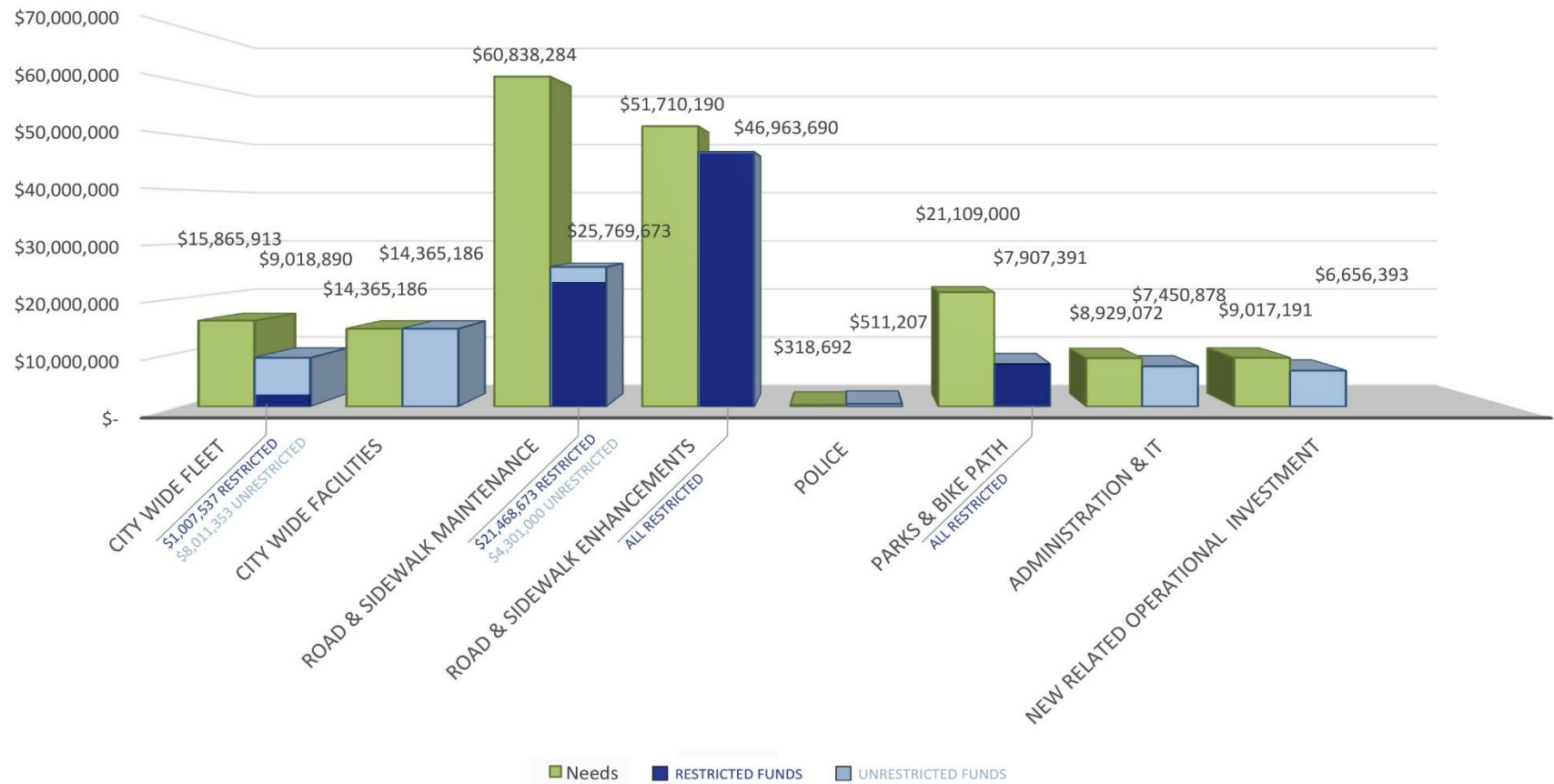
Next Steps:

- After an overview of the plan at the April 13, 2015 City Council work session, the 10-year Capital Plan be referred to the Board of Finance for a more thorough review.
- A collaborative process initiated between the Administration, the Board of Finance, and the City Council Committees and City Commissions of jurisdiction focused on the Administration's submission of, and the City Council approval of a feasible FY 16 capital budget
- With the FY 16 budget completed, discussions and decisions with the BoF and jurisdictional Committees and Commissions relating to FY 17 and beyond will enable planning out the steps, including budgetary, to implement the approved projects

In summary:

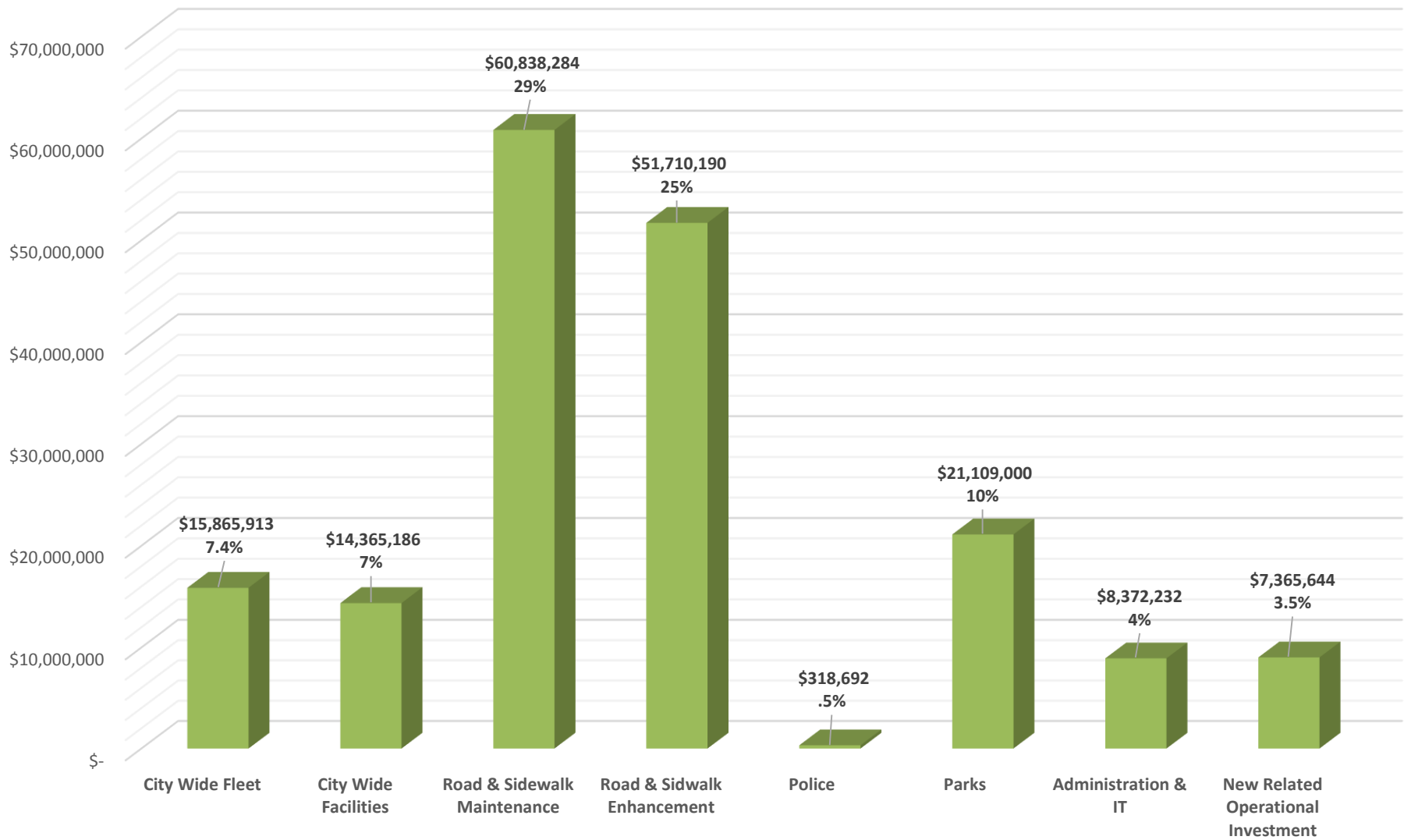
- The City does not have a long-range, sustainable capital plan
- Our current projections indicate that existing funding will only cover approximately 2/3rds of the cost of just maintaining what we currently own, leaving a projected ~\$60,000,000 shortfall over the next ten years under our preliminary assumptions
- The chronic underfunding has many impacts, including:
 - equipment prone to failure sometimes before its expected lifespan
 - more expensive repairs
 - significant resources spent reacting to problems
- To be able to sustainably maintain our assets, we must pursue some mix of the following options:
 - Reduce our assets
 - Secure additional capital funding
 - Develop more efficient systems to maintain our assets
 - Add additional assets only once we have a capital funding plan in place
- Possible solutions to funding the capital shortfall
 - Aggressively pursue energy efficiency projects and other cost saving measures and reinvest savings in capital assets
 - Add to budget line items in operating budgets
 - Consider alternative capital financing sources other than property taxes
 - Finance long-term capital investments in part with additional revenue anticipated when the Waterfront TIF expires in 2024
 - Short-term and long-term potential borrowing
 - Create one fleet department— improving efficiencies and requiring less overall vehicles
 - Leddy Park Renovation/expansion— add a Parks facility at Leddy allowing some streets vehicles to be based in north end of City saving time and travel on vehicles, moving Parks folks to Leddy and making more space available at 645 Pine Street

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



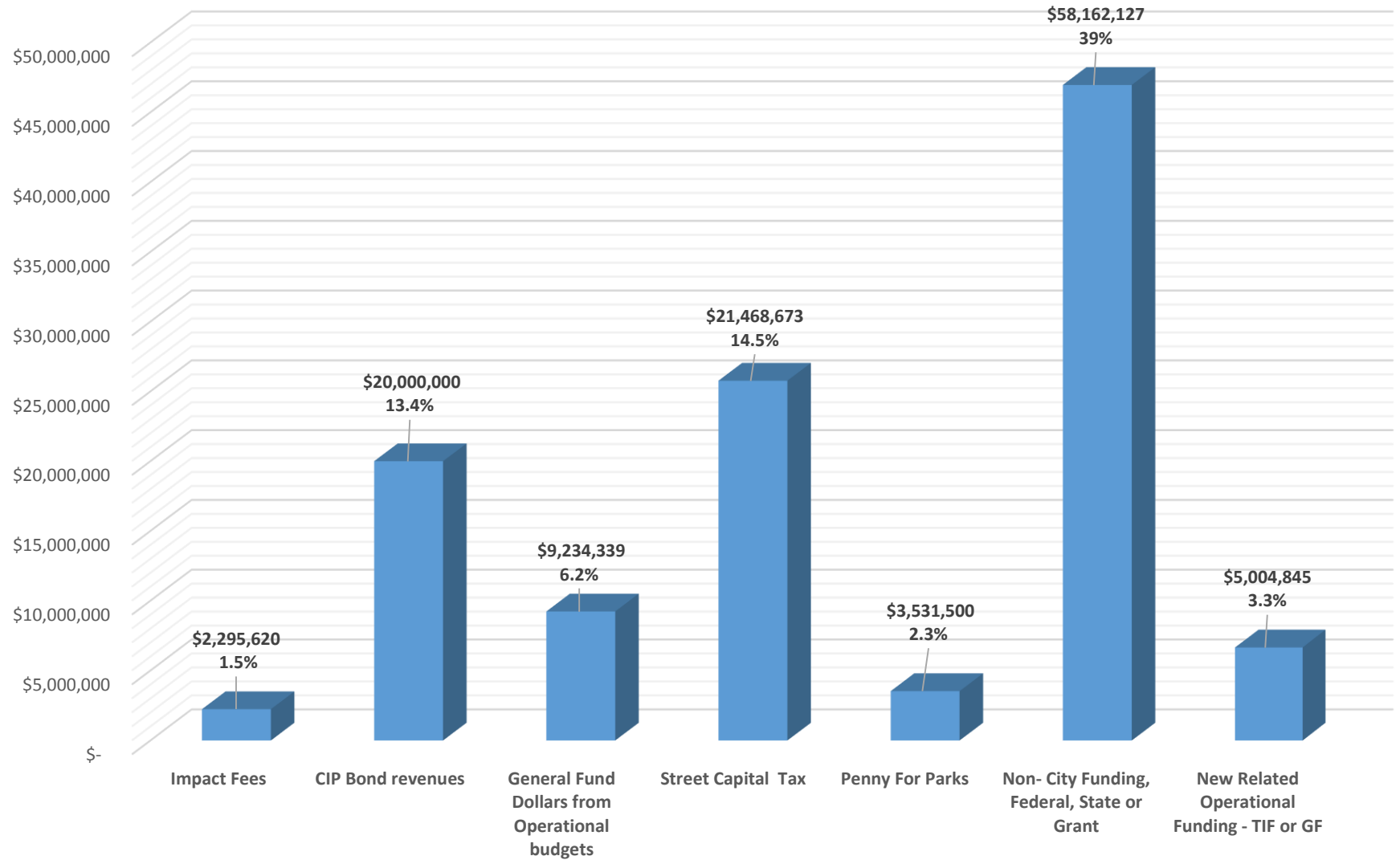
- Does not include Expansion Needs (see separate chart)
- Some revenues restricted to Asset Class

Preliminary General Fund 10 Year Capital Reinvestment Need by Asset Class - \$180,253,295

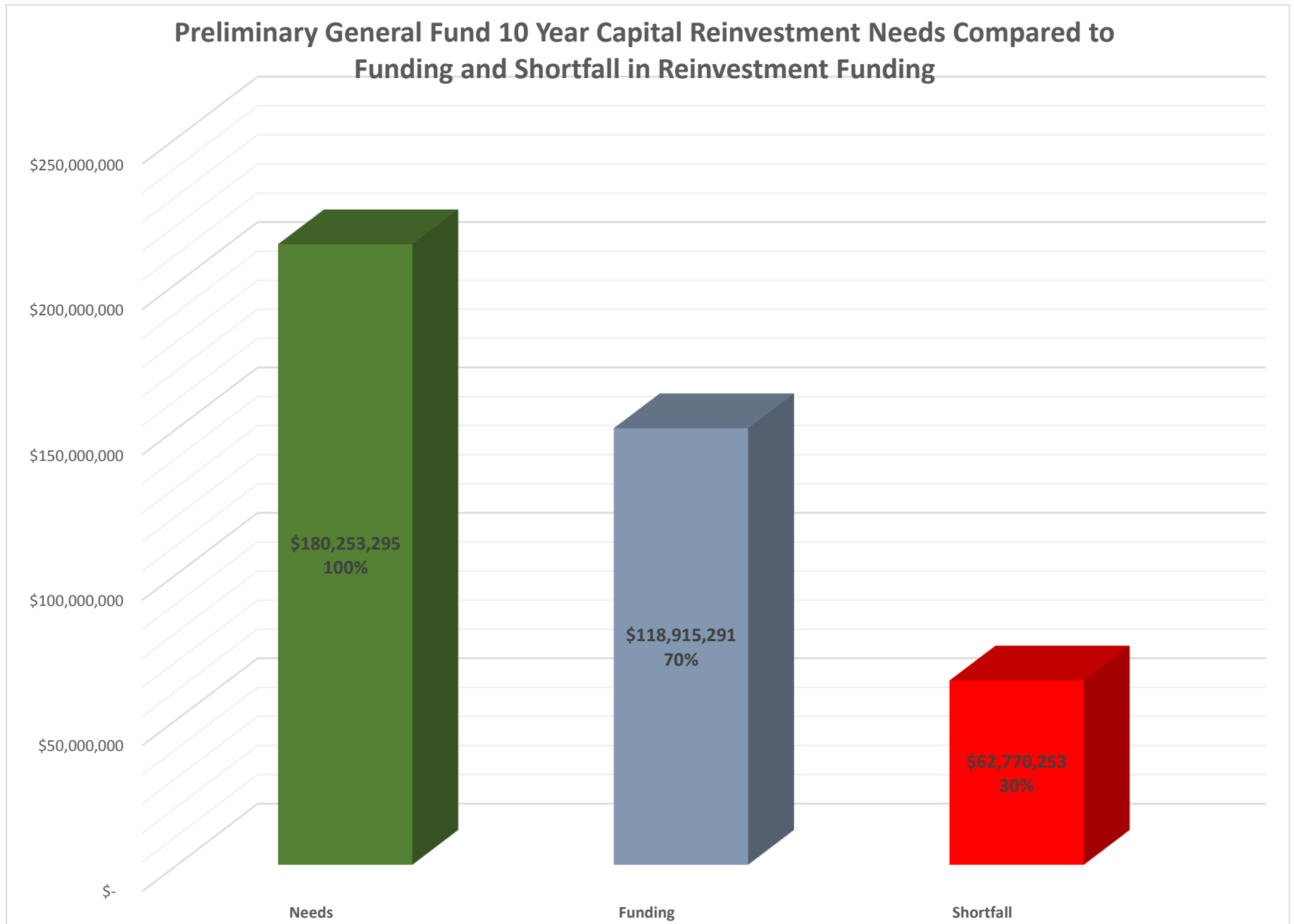


- Debt Service Expenses not included in this chart - \$30,882,967

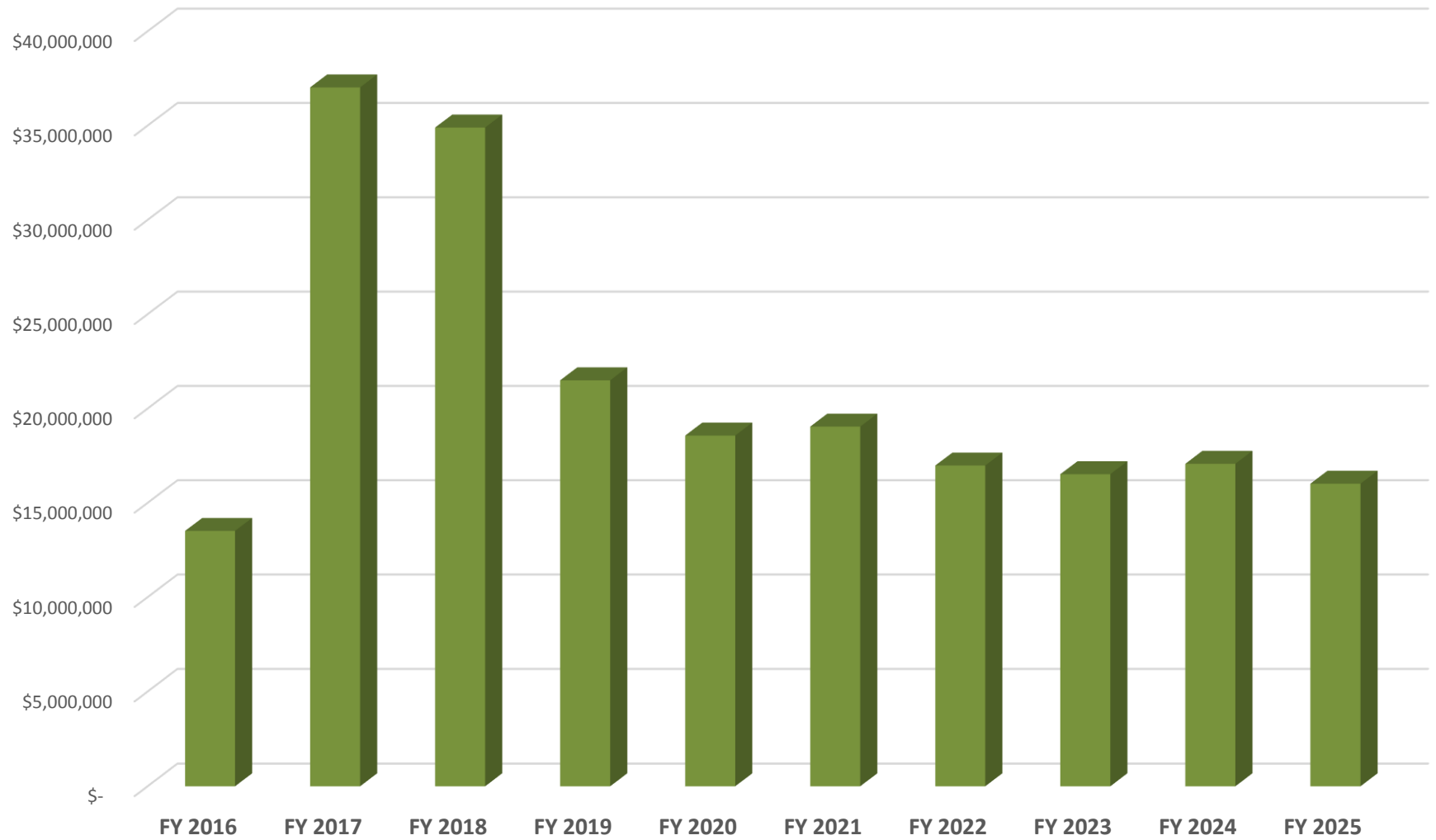
Preliminary General Fund 10 Year Capital Reinvestment Funding By Available Revenue Source - \$118,915,291



- Property tax revenue to cover debt service not included

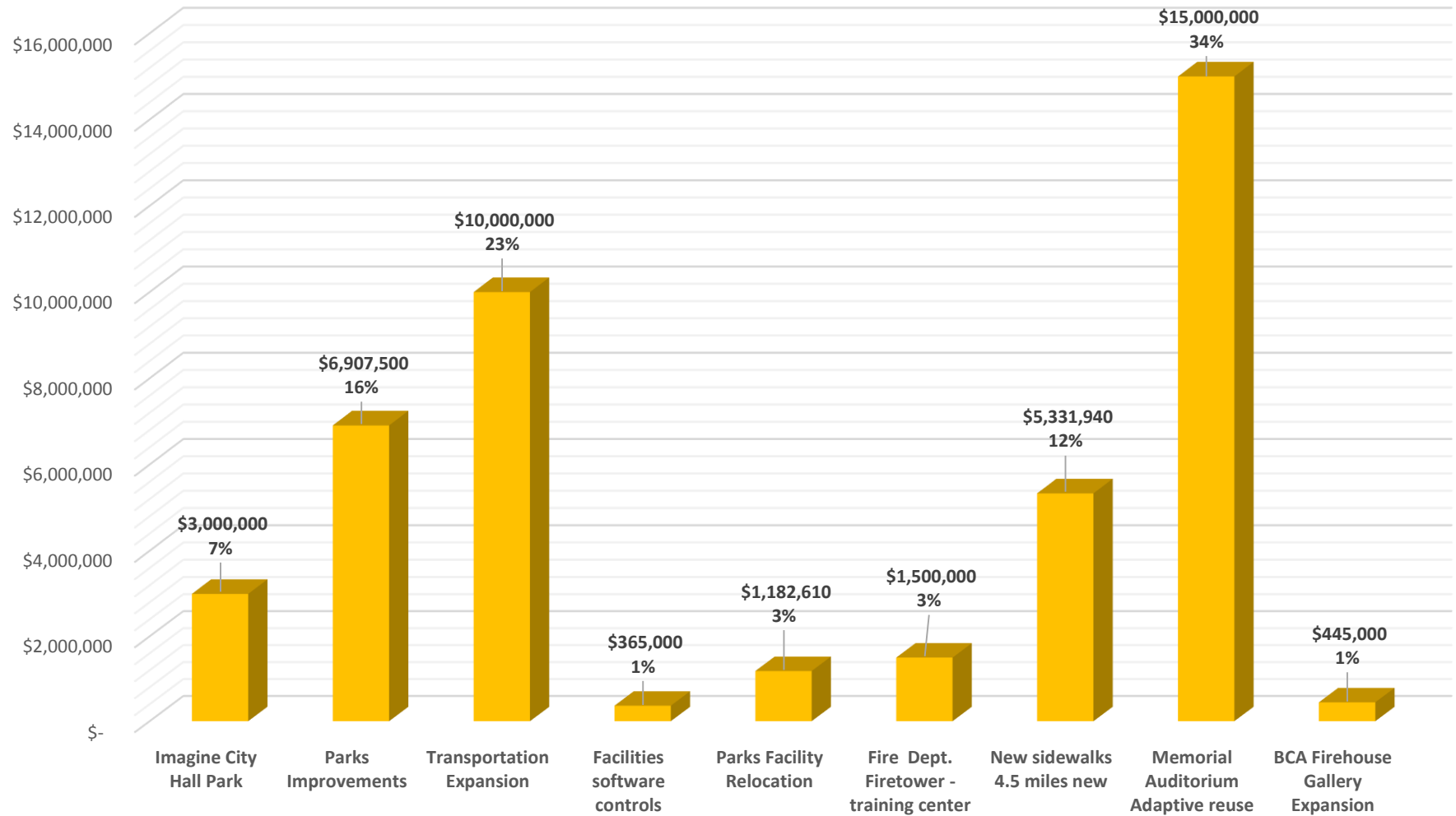


Preliminary General Fund 10 year Capital Needs by Year



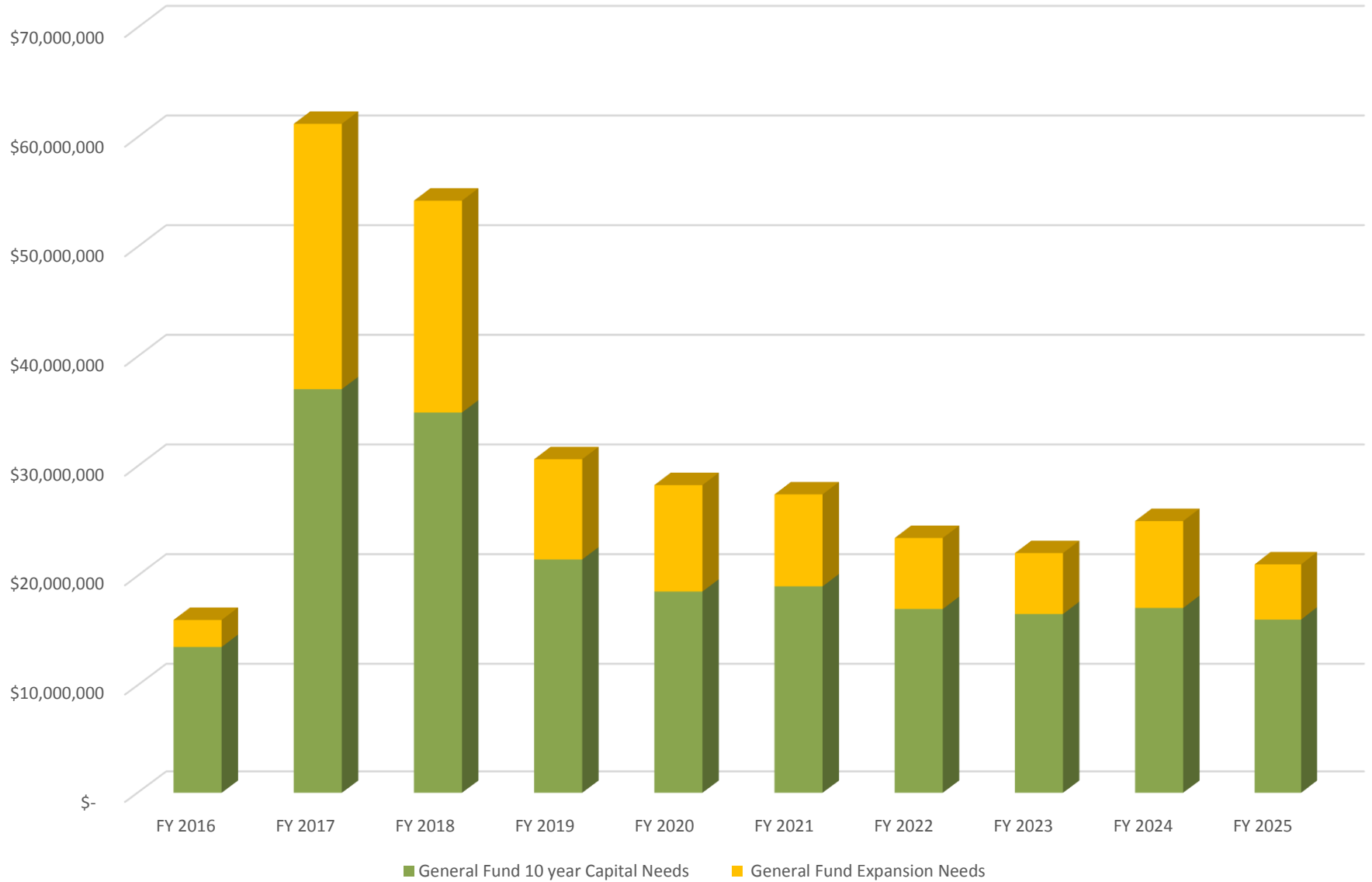
FY16, FY17 & FY18 are catch-up years for previously deferred capital work

Preliminary City Wide General Fund 10 Year Expansion Needs - \$43,757,050

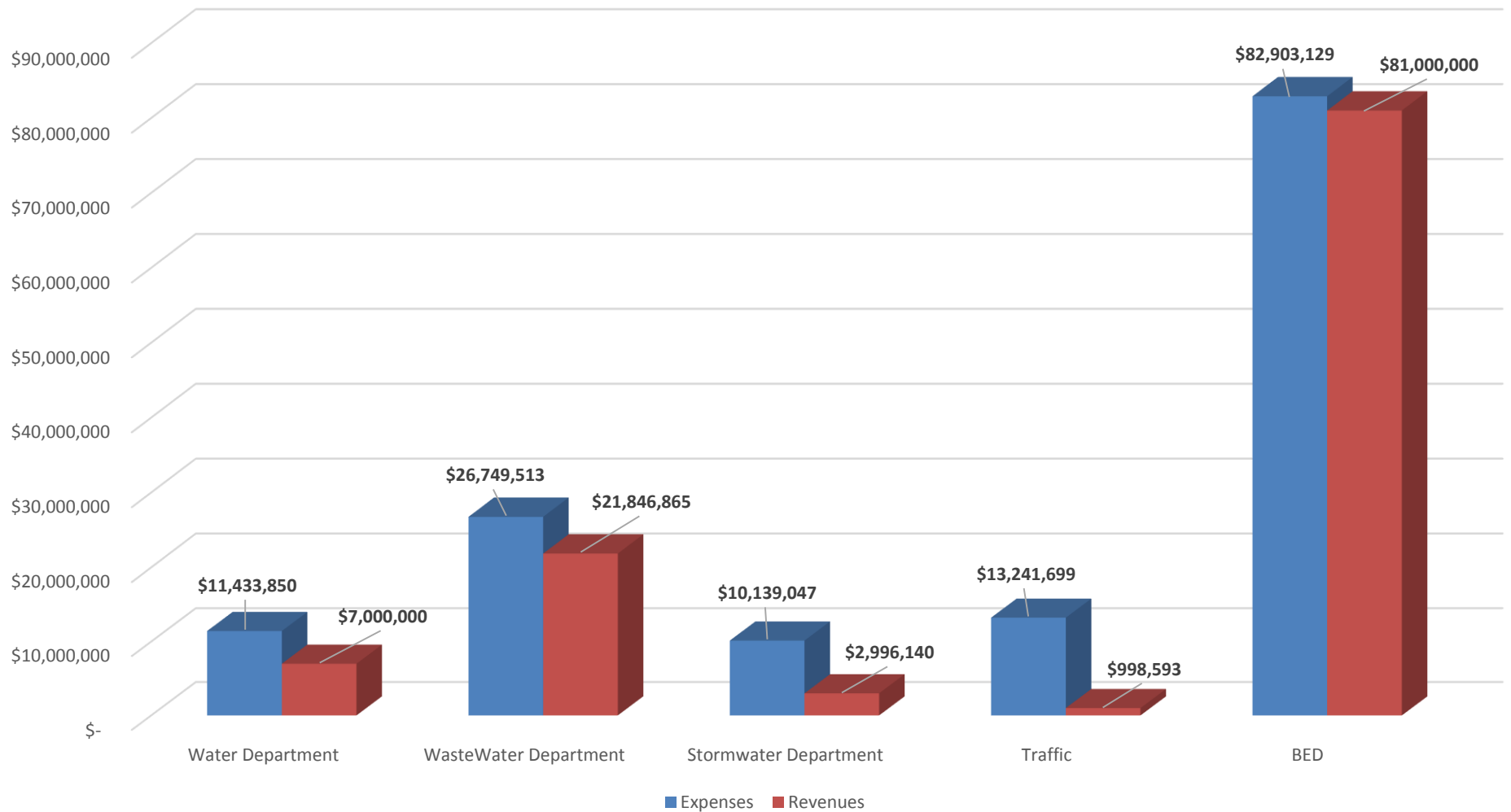


- These are initial proposed capital expansion projects, it is not meant to be exhaustive
- Procurement of outside funding to move forward projects yet to be determined

Preliminary General Fund 10 year Capital Needs with Expansion Needs included



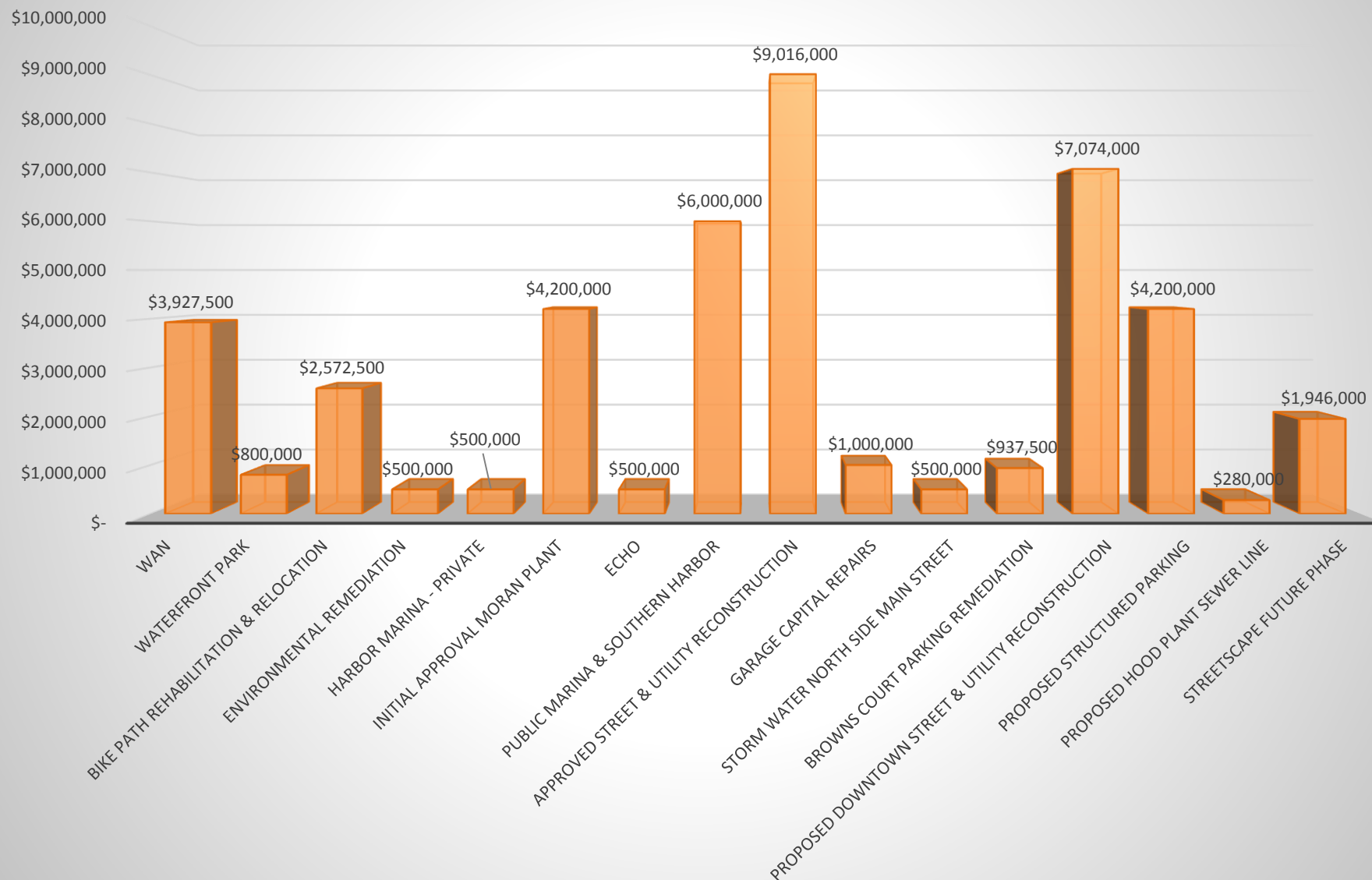
Enterprise Funds 10 Year Capital Reinvestment Plan Revenues compared to Needs



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

Waterfront and Downtown TIF Projects (Approved and Proposed)

\$48,685,000



	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	\$ 95,000	\$ -	\$ 147,500	\$ -	\$ 147,500	\$ -	\$ 147,500	\$ -	\$ 147,500	\$ -	\$ 685,000
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 Additional Lease (in 7200)		\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000
28		Fire Chase Lease		\$ 18,906	\$ 18,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,906
29		Fire UTV		\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30		Fire Ambulance FY15 - 16		\$ 17,800	\$ 160,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,200
31		Fire Vehicles		\$ -	\$ -	\$ 1,355,000	\$ 1,458,000	\$ 630,000	\$ 275,000	\$ 210,000	\$ -	\$ 640,000	\$ 25,000	\$ -	\$ 4,593,000
32		Library Van		\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
33		Police Vehicles		\$ 129,231	\$ 160,000	\$ 225,000	\$ 349,000	\$ 315,000	\$ 255,000	\$ 207,000	\$ 225,000	\$ 274,000	\$ 315,000	\$ 255,000	\$ 2,580,000
34		Police DEA leases		\$ 10,125	\$ 21,603	\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,803
35		Police Leases		\$ 48,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36		Police 2009 Lease Purchase		\$ 3,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37		Police 2010 lease		\$ 22,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38		Police Chase 2011 Lease		\$ 46,213	\$ 46,213	\$ 23,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,319
39		Police Additional Fleet Expansion		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40		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
41		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)
42		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
43		Parks Leases - Master in C/T office		\$ 61,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44		Additional Fleet Expansion		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45		To Reserve		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46		Total Fleet Replacement Cost		\$ 1,167,772	\$ 938,031	\$ 2,382,304	\$ 2,615,568	\$ 2,024,019	\$ 1,483,722	\$ 1,479,490	\$ 1,081,715	\$ 1,826,600	\$ 1,064,234	\$ 970,231	\$ 15,865,913
47	Revenue	Police Impact Fees (\$49,058/year)		\$ (15,125)	\$ (89,023)	\$ -	\$ -	\$ (147,174)	\$ -	\$ -	\$ (147,174)	\$ -	\$ -	\$ (147,174)	\$ (530,545)
48		Police Revenue from GL		\$ (245,000)	\$ (138,793)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (1,938,793)
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)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (210,000)
51		Fire Dept GL		\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (189,060)
52		Fire Dept. Impact Fees (\$39,599/year)		\$ (25,800)	\$ (160,200)	\$ -	\$ -	\$ (158,396)	\$ -	\$ -	\$ -	\$ (158,396)	\$ -	\$ -	\$ (476,992)
53		Parks GL		\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (1,100,000)
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		Recycling GL lease \$147,500/year		\$ (147,500)	\$ (147,500)	\$ (242,500)	\$ (147,500)	\$ (295,000)	\$ (147,500)	\$ (295,000)	\$ (147,500)	\$ (147,500)	\$ (147,500)	\$ (147,500)	\$ (1,865,000)
60		Police Trade-in		\$ -	\$ -	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (121,500)
61		Trade-in Fire engines		\$ -	\$ -	\$ (65,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (65,000)
62		From Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
63		Total Revenues		\$ (1,167,772)	\$ (930,422)	\$ (951,906)	\$ (755,906)	\$ (1,208,976)	\$ (761,906)	\$ (909,406)	\$ (909,080)	\$ (920,302)	\$ (761,906)	\$ (909,080)	\$ (9,018,890)
64	Fleet Reinvestment Total Deficit (Surplus)			\$ (0)	\$ 7,609	\$ 1,430,398	\$ 1,859,662	\$ 815,043	\$ 721,816	\$ 570,084	\$ 172,635	\$ 906,298	\$ 302,328	\$ 61,151	\$ 6,847,023

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
65															
66	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
67	Expenditures	FFL		\$ 175,000	\$ 231,778	\$ 88,519	\$ 121,089	\$ 301,676	\$ 108,016	\$ 1,337	\$ 1,565	\$ 334,748	\$ 137,558	\$ 50,582	\$ 1,376,868
68		City Hall Repairs		\$ -	\$ 177,711	\$ 260,931	\$ 90,476	\$ 2,038	\$ 85,110	\$ 6,018	\$ 205,225	\$ 49,870	\$ 305,157	\$ 99,020	\$ 1,281,556
69		Miller Center		\$ -	\$ 8,899	\$ 11,190	\$ 15,570	\$ 41,673	\$ -	\$ 1,476	\$ -	\$ 26,095	\$ 249,896	\$ 27,411	\$ 382,210
70		Leddy Arena		\$ 126,000	\$ 389,954	\$ 1,234,439	\$ 121,413	\$ 99,345	\$ 18,029	\$ 184,685	\$ 50,279	\$ -	\$ 322,212	\$ 197,605	\$ 2,617,961
71		North Beach		\$ -	\$ 144,271	\$ 18,781	\$ 225,276	\$ 170,941	\$ -	\$ 874	\$ 21,600	\$ 16,724	\$ 418,988	\$ 984	\$ 1,018,439
72		Oakledge		\$ -	\$ 71,865	\$ 45,020	\$ -	\$ 13,682	\$ 1,061	\$ 2,697	\$ 52,191	\$ -	\$ 1,194	\$ 1,871	\$ 189,581
73		Boathouse		\$ 20,000	\$ 42,205	\$ 858,273	\$ -	\$ 12,639	\$ 11,129	\$ 36,989	\$ -	\$ 12,336	\$ 12,330	\$ 656	\$ 986,557
74		Lake View Cemetery Building		\$ -	\$ 68,513	\$ 186,690	\$ 24,057	\$ 53,205	\$ 1,143	\$ 23,714	\$ 2,987	\$ 3,082	\$ 1,287	\$ 15,286	\$ 379,964
75		Miscellaneous Parks Buildings		\$ -	\$ 115,751	\$ 146,443	\$ 158,598	\$ 156,144	\$ 6,274	\$ 63,183	\$ 19,486	\$ 72,335	\$ 62,238	\$ 27,174	\$ 827,626
76		Police Department		\$ -	\$ 181,604	\$ 105,995	\$ 3,124	\$ 84,567	\$ 6,817	\$ 144,480	\$ -	\$ 3,622	\$ 188,684	\$ 69,884	\$ 788,777
77		Fire Station #1		\$ -	\$ 2,438	\$ 3,085	\$ -	\$ 25,295	\$ 8,667	\$ 15,687	\$ -	\$ 28,803	\$ 21,097	\$ 2,049	\$ 107,121
78		Fire Station #2		\$ -	\$ 6,594	\$ -	\$ 410	\$ 103,647	\$ 15,256	\$ 9,851	\$ 10,752	\$ 9,005	\$ 59,968	\$ -	\$ 215,483
79		Fire Station #3		\$ -	\$ 14,444	\$ -	\$ -	\$ 7,328	\$ -	\$ -	\$ -	\$ 9,790	\$ 112,911	\$ 139,765	\$ 284,238
80		Fire Station #4		\$ -	\$ 6,045	\$ 24,917	\$ 1,568	\$ 15,064	\$ 521	\$ 17,020	\$ 17,081	\$ 1,817	\$ 18,234	\$ 6,541	\$ 108,808
81		Fire Station #5		\$ -	\$ 24,425	\$ 24,597	\$ 1,661	\$ 27,782	\$ 521	\$ 21,689	\$ 19,584	\$ 1,926	\$ 27,400	\$ 6,135	\$ 155,720
82		645 Pine Street		\$ 35,000	\$ 124,220	\$ 90,702	\$ 1,393	\$ 62,477	\$ 177,602	\$ 83,315	\$ 1,568	\$ 1,615	\$ 90,239	\$ 142,137	\$ 775,268
83		Firehouse Gallery		\$ -	\$ 177,711	\$ 40,388	\$ 186,545	\$ 4,107	\$ -	\$ 31,320	\$ -	\$ 17,269	\$ 17,614	\$ 19,465	\$ 494,419
84		Memorial		\$ -	\$ 259,097	\$ 2,000,000	\$ -	\$ -	\$ 6,723	\$ -	\$ 12,577	\$ 5,573	\$ 14,353	\$ 76,267	\$ 2,374,590
85		Total Expenditure		\$ 356,000	\$ 2,047,525	\$ 5,139,970	\$ 951,180	\$ 1,181,610	\$ 446,869	\$ 644,335	\$ 414,895	\$ 594,610	\$ 2,061,360	\$ 882,832	\$ 14,365,186
86	Revenue	Interest Perpetual Care Fund Lake View Cemetery		\$ -	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (100,000)
87		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)
88		Total Revenues		\$ (10,000)	\$ (150,000)	\$ (75,000)	\$ (78,750)	\$ (82,688)	\$ (86,822)	\$ (91,163)	\$ (95,721)	\$ (100,507)	\$ (105,533)	\$ (110,809)	\$ (976,992)
89	City Wide Facilities Total Deficit (Surplus)			\$ 346,000	\$ 1,897,525	\$ 5,064,970	\$ 872,430	\$ 1,098,923	\$ 360,047	\$ 553,172	\$ 319,174	\$ 494,103	\$ 1,955,827	\$ 772,023	\$ 13,388,194
90															
91	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
92	Expenditures	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
93		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
94		Bridge Repair (Queen City Bridge)		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
95		Cliff Street Repair Unfunded Portion -		\$ 193,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96		Flynn Avenue Unfunded Portion		\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,000
97		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
98		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
99		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
100		Preventive Maint. Streets		\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,800,000
101		Guardrails		\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
102		Park Road Paving		\$ -	\$ 240,265	\$ 375,000	\$ 617,056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,232,321
103		Bridge Replacement	Queen City Bridge	\$ -	\$ -	\$ -	\$ 1,875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,875,000
104		Bridge Repairs		\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ 175,000	\$ 1,475,000	\$ -	\$ -	\$ -	\$ 1,650,000
105		Total Expenditures		\$ 2,522,703	\$ 3,304,068	\$ 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	\$ 60,838,284
106	Revenue	Fees & Permits		\$ (3,000)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (1,000)
107		Vtrans Bridge replacement dollars	80% of QC bridge	\$ -	\$ -	\$ -	\$ (1,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,500,000)
108		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)
109		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)
110		Total Revenues		\$ (2,329,703)	\$ (2,332,120)	\$ (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)	\$ (25,769,673)
111	Rd & Sidewalk Reinvestment Total Deficit (Surplus)			\$ 193,000	\$ 971,948	\$ 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	\$ 35,068,610
112															
113	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
114	Expenditures	Champlain Parkway Budget	\$20K match	\$ -	\$ 962,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,962,000
115		Manhattan Drive Slope Failure Budget	\$170K match	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
116		Bike/Ped Scoping		\$ -	\$ 60,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,250
117		Wayfinding		\$ -	\$ 55,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,440
118		Lakeside/Pine signal		\$ 208,763	\$ 48,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,154
119		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
120		Total Expenditures		\$ 1,083,763	\$ 1,125,844	\$ 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	\$ 51,758,344
121	Revenue	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)
122		Manhattan Drive Slope Failure Funded Portion		\$ (705,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123		Wayfinding Match from Traffic		\$ -	\$ (55,440)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (55,440)
124		Champlain Parkway Funded Portion		\$ -	\$ (942,000)	\$ (14,700,000)	\$ (14,700,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (30,342,000)
125		Bike/Ped Grant		\$ -	\$ (60,250)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (60,250)
126		Total Revenues		\$ (705,000)	\$ (1,057,690)	\$ (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)	\$ (46,963,690)
127	Road & Sidewalk Enhancements Total Deficit (Surplus)			\$ 378,763	\$ 68,154	\$ 300,000	\$ 300,000	\$ 589,500	\$ 589,500	\$ 589,500	\$ 589,500	\$ 589,500	\$ 589,500	\$ 589,500	\$ 4,794,654

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
128															
129	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
130	Expenditures	Impact Fee Improvements		\$ 60,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 260,000
131		Total Expenditures		\$ 60,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 260,000
132	Revenue	Impact Fees (\$32,599/year)	FY14 carry forward	\$ (60,000)	\$ -	\$ -	\$ -	\$ (130,396)	\$ -	\$ -	\$ -	\$ (130,396)	\$ -	\$ -	\$ (260,792)
133		Total Revenues		\$ (60,000)	\$ -	\$ -	\$ -	\$ (130,396)	\$ -	\$ -	\$ -	\$ (130,396)	\$ -	\$ -	\$ (260,792)
134	Fletcher Free Library Total Deficit (Surplus)			\$ -	\$ -	\$ -	\$ -	\$ (396)	\$ -	\$ -	\$ -	\$ (396)	\$ -	\$ -	\$ (792)
135															
136	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
137	Expenditures	Specialized equipment - air packs		\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
138		To Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139		Total Expenditures		\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Revenue	From Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141		Match for air packs from City Contingency		\$ (31,200)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
142		Grant		\$ (280,800)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
143		Total Revenues		\$ (312,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
144	Fire Department Total Deficit (Surplus)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
145															
146	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
147	Expenditures	To Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
148		Tasers		\$ -	\$ 85,000	\$ 14,923	\$ 14,923	\$ 14,923	\$ 14,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,692
149		Phone upgrade		\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
150		Security upgrade		\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
151		Copiers, radios, electronics		\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 144,000
152		Total Expenditures		\$ -	\$ 126,000	\$ 25,923	\$ 25,923	\$ 25,923	\$ 14,923	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 318,692
153	Revenue	From Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
154		Police Capital Outlay GL		\$ -	\$ (106,207)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (511,207)
155		Total Revenues		\$ -	\$ (106,207)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (511,207)
156	Police Department Total Deficit (Surplus)			\$ -	\$ 19,793	\$ (19,077)	\$ (19,077)	\$ (19,077)	\$ (30,077)	\$ 5,000	\$ 5,000	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (192,515)
157															
158	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
159	Expenditures	Parks Capital Projects		\$ 308,000	\$ 493,000	\$ 586,000	\$ 725,000	\$ 1,099,000	\$ 657,000	\$ 667,000	\$ 469,000	\$ 352,000	\$ 207,000	\$ 194,000	\$ 5,449,000
160		Penny for Parks Project Coordination		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
161		Perkins Sea Wall & North Beach Overpass		\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
162		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
163		Bike Path Maintenance		\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 1,760,000
164		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
165		To next FY		\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
166		Total Expenditures		\$ 830,000	\$ 1,769,000	\$ 3,362,000	\$ 3,351,000	\$ 3,725,000	\$ 3,283,000	\$ 3,293,000	\$ 745,000	\$ 628,000	\$ 483,000	\$ 470,000	\$ 21,109,000
167	Revenue	Greenbelt Capital		\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (500,000)
168		Economic Development Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
169		Parks Foundation (Bike Path Rehabilitation)		\$ -	\$ (250,000)	\$ (750,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)
170		From Previous FY		\$ -	\$ (71,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (71,000)
171		Bike Path Maintenance and Improvement	1% escalator	\$ (176,000)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (1,777,600)
172		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)
173		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)
174		Total Revenues		\$ (830,000)	\$ (1,001,489)	\$ (1,433,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (7,907,391)
175	Parks, Recreation & W'front Total Deficit (Surplus)			\$ -	\$ 767,511	\$ 1,928,011	\$ 2,667,011	\$ 3,041,011	\$ 2,599,011	\$ 2,609,011	\$ 61,011	\$ (55,989)	\$ (200,989)	\$ (213,989)	\$ 13,201,609
176															
177	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
178	Expenditures	Master leases		\$ 36,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
179		CIP Budget Not in Facilities	already spent FY15	\$ 1,556,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180		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
181		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
182		Contingency Fund		\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,400,000
183		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
184		Copier lease expense		\$ -	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000
185		Growth Capital Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
186		CEDO GO debt service		\$ 35,960	\$ 29,622	\$ 4,200	\$ 4,200	\$ 801,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 839,072
187		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
188	Revenue	GF Revenues for Leases		\$ (72,290)	\$ (29,622)	\$ (4,200)	\$ (4,200)	\$ (801,050)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (839,072)
189		Total Revenues		\$ (72,290)	\$ (29,622)	\$ (4,200)	\$ (4,200)	\$ (801,050)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (839,072)
190	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
191															
192	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
193	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
194		Additional DPW 1 Eng, 1 Planner 3% esc	2 employees	\$ -	\$ 190,000	\$ 190,000	\$ 195,700	\$ 201,571	\$ 207,618	\$ 213,847	\$ 220,262	\$ 226,870	\$ 233,676	\$ 240,686	\$ 2,120,230
195		Add Eng Tech - Streets & Sidewalks	1 employee	\$ -	\$ 73,000	\$ 73,000	\$ 75,190	\$ 77,446	\$ 79,769	\$ 82,162	\$ 84,627	\$ 87,166	\$ 89,781	\$ 92,474	\$ 814,615
196		Additional Maintenance Labor (HVAC)	1 FY16, 2 FY17	\$ -	\$ 75,000	\$ 150,000	\$ 154,500	\$ 159,135	\$ 163,909	\$ 168,826	\$ 173,891	\$ 179,108	\$ 184,481	\$ 190,016	\$ 1,598,866
197		Citywide phone system		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
198		City wide security systems		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199		Preventive Maintenance Facilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200		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
201		Total New Operational Expenditures		\$ -	\$ 545,000	\$ 695,000	\$ 709,640	\$ 724,719	\$ 740,251	\$ 756,248	\$ 772,726	\$ 789,698	\$ 807,178	\$ 825,184	\$ 7,365,644
202	Revenue	Downtown TIF	covers 2 employees	\$ -	\$ (190,000)	\$ (190,000)	\$ (195,700)	\$ (201,571)	\$ (207,618)	\$ (213,847)	\$ (220,262)	\$ (226,870)	\$ (233,676)	\$ (240,686)	\$ (2,120,230)
203		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)
204		Street & Sidewalk Projects	covers 1 new emp	\$ -	\$ (73,000)	\$ (73,000)	\$ (75,190)	\$ (77,446)	\$ (79,769)	\$ (82,162)	\$ (84,627)	\$ (87,166)	\$ (89,781)	\$ (92,474)	\$ (814,615)
205		Total Revenues		\$ -	\$ (470,000)	\$ (470,000)	\$ (477,890)	\$ (486,017)	\$ (494,387)	\$ (503,009)	\$ (511,889)	\$ (521,036)	\$ (530,457)	\$ (540,161)	\$ (5,004,845)
206	New Operational Expenses Total Expenditures			\$ -	\$ 75,000	\$ 225,000	\$ 231,750	\$ 238,703	\$ 245,864	\$ 253,239	\$ 260,837	\$ 268,662	\$ 276,722	\$ 285,023	\$ 2,360,799
207															
208	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
209	Total General Fund Capital Expenditures			\$ 12,366,888	\$ 13,514,241	\$ 37,025,955	\$ 34,898,095	\$ 21,497,312	\$ 18,569,054	\$ 19,043,093	\$ 16,979,367	\$ 16,519,574	\$ 17,072,485	\$ 16,017,086	\$ 211,136,262
210	Total General Fund Revenues			\$ (12,366,888)	\$ (11,308,290)	\$ (25,292,807)	\$ (25,933,377)	\$ (13,688,537)	\$ (11,998,668)	\$ (12,180,484)	\$ (11,938,040)	\$ (12,115,374)	\$ (11,863,029)	\$ (12,047,403)	\$ (148,366,009)
211	Total Capital Reinvestment Deficit (Surplus) - General Fund			\$ (0)	\$ 2,205,950	\$ 11,733,148	\$ 8,964,718	\$ 7,808,775	\$ 6,570,386	\$ 6,862,609	\$ 5,041,327	\$ 4,404,201	\$ 5,209,456	\$ 3,969,683	\$ 62,770,253
212															
213	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
214	Expenditures	Imagine City Hall Park		\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
215		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
216		Fire Dept growth	flycar for Paramed	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
217		Police Dept growth		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
218		FFL growth		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
219		DPW growth		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220		Transportation Expansion	WAN area, bike sh	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
221		Facilities Growth controls	bldg. software con	\$ -	\$ 65,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000
222		Facilities Growth		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
223		Parks Facility Relocation		\$ -	\$ -	\$ 1,182,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,182,610
224		Fire Dept. Firetower - training center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
225		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
226		Accepting new streets		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
227		Memorial Auditorium Adaptive reuse		\$ -	\$ -	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
228		BCA Capital Reinvestment		\$ -	\$ 45,000	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,000
229		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
230	Potential Revenue	Parks Foundation (Accessible Playground)		\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (300,000)
231		Transportation Expansion Funding	Fed or State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,600,000)	\$ (1,600,000)	\$ (1,600,000)	\$ (1,600,000)	\$ (1,600,000)	\$ (8,000,000)
232		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)
233	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
234															
235	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
236	Total Expenditures with Expansion			\$ 12,366,888	\$ 13,874,241	\$ 49,593,565	\$ 45,356,045	\$ 22,830,676	\$ 21,706,808	\$ 22,171,730	\$ 20,013,393	\$ 19,276,511	\$ 21,390,870	\$ 18,679,473	\$ 254,893,311
237	Total Proposed Revenues			\$ (12,366,888)	\$ (11,408,290)	\$ (25,392,807)	\$ (26,033,377)	\$ (13,688,537)	\$ (11,998,668)	\$ (13,780,484)	\$ (13,538,040)	\$ (13,715,374)	\$ (13,463,029)	\$ (13,647,403)	\$ (156,666,009)
238	Total Capital Needs Deficit (Surplus) with Expansion Needs			\$ (0)	\$ 2,465,950	\$ 24,200,758	\$ 19,322,668	\$ 9,142,139	\$ 9,708,140	\$ 8,391,246	\$ 6,475,353	\$ 5,561,138	\$ 7,927,841	\$ 5,032,069	\$ 98,227,303

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
239															
240	City of Burlington 10 Year Capital Plan (Fiscal Year 2016 - 2025)														
241	Enterprise Fund Capital Plans														
242															
243	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
244	Expenditures	Master Lease 2009		\$ 2,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
245		Leases		\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
246		Chase 2011		\$ 14,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
247		Water Vehicles		\$ 120,000	\$ 120,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 31,000	\$ 145,000	\$ 139,710	\$ -	\$ -	\$ 585,710
248		Asset Management		\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
249		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
250		Reservoir Pump Station		\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
251		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
252		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
253		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
254		Total Expenditures		\$ 938,199	\$ 930,000	\$ 1,194,698	\$ 1,025,036	\$ 988,631	\$ 1,169,102	\$ 1,238,650	\$ 1,216,459	\$ 1,228,571	\$ 1,155,507	\$ 1,287,196	\$ 11,433,850
255	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)
256		Total Revenues		\$ (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)
257	Water Total Deficit (Surplus)			\$ (0)	\$ 230,000	\$ 494,698	\$ 325,036	\$ 288,631	\$ 469,102	\$ 538,650	\$ 516,459	\$ 528,571	\$ 455,507	\$ 587,196	\$ 4,433,850
258															
259	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
260	Expenditures	Waste Water Vehicles		\$ 50,000	\$ 50,000	\$ 300,000	\$ 175,000	\$ 40,000	\$ -	\$ -	\$ 31,500	\$ -	\$ -	\$ 99,450	\$ 695,950
261		Chase Lease	2 separate master	\$ 7,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
262		Chase Lease	2 separate master	\$ 109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
263		Main wastewater plant EMG		\$ -	\$ 109,398	\$ 5,341	\$ 414,682	\$ 81,144	\$ 18,855	\$ 1,617	\$ -	\$ 22,278	\$ 21,537	\$ 21,858	\$ 696,710
264		North & East EMG		\$ -	\$ -	\$ 206,659	\$ 18,305	\$ 35,304	\$ -	\$ 30,347	\$ 5,637	\$ -	\$ 138,623	\$ 1,708	\$ 436,583
265		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
266		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
267		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
268		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
269		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
270		To next FY		\$ 540,563	\$ 186,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,174
271		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
272		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
273	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)
274		From Previous FY		\$ -	\$ (540,563)	\$ (186,174)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (726,737)
275		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)
276		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)
277		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)
278	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
279															
280	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
281	Expenditures	Vehicles		\$ 15,043	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 25,500	\$ -	\$ -	\$ -	\$ 325,500
282		Chase Lease		\$ 9,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
283		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
284		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
285		Special Capital Projects (existing system)		\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
286		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
287		CWSRF Debt Services		\$ -	\$ -	\$ 70,551	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 2,355,807
288		To Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
289		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
290	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)
291		from Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
292		Grants (Design, Implementation)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
293		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)
294	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
295															
296	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
297	Expenditures	Master Lease 2005 - Elevator Traffic College St		\$ 25,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
298		Master Lease 2007 - Elevator Lakeview		\$ 12,379	\$ 12,379	\$ 12,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,758
299		Master Lease 2009		\$ 146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300		2013 Ideal Lease-Signals		\$ 28,649	\$ 28,649	\$ 28,649	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,299
301		Lease ROW Chase		\$ 5,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302		Smart Meter Lease 2014 Principal		\$ 26,931	\$ 37,499	\$ 39,402	\$ 41,401	\$ 43,502	\$ 11,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,019
303		Smart Meter Lease Interest		\$ 6,996	\$ 7,737	\$ 5,834	\$ 3,835	\$ 1,734	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,232
304		Smart meter program		\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
305		Lease ROW Chase 2011		\$ 4,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
306		Vehicles		\$ 30,000	\$ 60,000	\$ 35,000	\$ 55,000	\$ 7,000	\$ 30,000	\$ 7,500	\$ 41,250	\$ -	\$ -	\$ -	\$ 235,750
307		Garage Capital Improvements		\$ 1,574,250	\$ 7,068,640	\$ 2,223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 9,491,640
308		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
309		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
310		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
311	Revenue	Traffic GL 264-19		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312		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)
313		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)
314	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
315															
316	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
317	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
318	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
319		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
320		Airport Solar		\$ 1,591,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
321		Distributed Generation		\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 2,700,000
322	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
323		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
324		System Automation		\$ 946,921	\$ 350,000	\$ 364,851	\$ 130,310	\$ 68,000	\$ 92,036	\$ 78,640	\$ -	\$ 434,000	\$ 442,000	\$ -	\$ 1,959,837
325		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
326		Other		\$ 36,880	\$ 125,000	\$ 12,000	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ 75,000	\$ 20,000	\$ 60,000	\$ -	\$ 417,000
327		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
328		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
329		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
330		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
331	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)
332		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)
333		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)
334	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
335															
336	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
337	Includes current borrowing	Total General Fund		\$ (0)	\$ 2,205,950	\$ 11,733,148	\$ 8,964,718	\$ 7,808,775	\$ 6,570,386	\$ 6,862,609	\$ 5,041,327	\$ 4,404,201	\$ 5,209,456	\$ 3,969,683	\$ 62,770,253
338		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
339		Total Water		\$ (0)	\$ 230,000	\$ 494,698	\$ 325,036	\$ 288,631	\$ 469,102	\$ 538,650	\$ 516,459	\$ 528,571	\$ 455,507	\$ 587,196	\$ 4,433,850
340		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
341		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
342		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
343		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
344		Grand Total		\$ 1,578,501	\$ 10,116,679	\$ 29,350,507	\$ 23,063,667	\$ 9,887,999	\$ 11,207,996	\$ 10,684,948	\$ 8,424,655	\$ 8,767,986	\$ 9,872,782	\$ 7,475,723	\$ 128,852,942
345															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
353	City of Burlington 10 Year Capital Plan (Fiscal Year 2016 - 2025)														
354	TIF Projects & Funding														
355															
356	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	
357		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)	
358		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	
359		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)	
360		Admin Expenses		\$ 721,987	\$ 100,000	\$ 150,000	\$ 150,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
361		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)	
362															
363	WATERFRONT TIF PROJECTS	Item	NOTES												
364	Bonded Items	WAN		\$ 3,427,500											
365		Sailing Center - in WAN project bringing to 3.9		\$ 500,000											
366		Waterfront park		\$ 800,000											
367		Bike Path Rehabilitation		\$ 1,000,000											
368		Bike Path relocation		\$ 1,572,500											
369		Environmental remediation		\$ 500,000											
370		Existing Project Loan Total			\$ 7,800,000										
371		Sec 108 Moran loan TIF revenues not bonded		\$ 2,091,000											
372		Related Costs		\$ 559,000	\$ 2,650,000										
373	To Be Bonded	Harbor Marina		\$ 500,000											
374	Voter-Approved TIF Projects	Moran Plant		\$ 4,200,000											
375	9.6MM approved	ECHO		\$ 500,000											
376		Future TIF Loan Total			\$ 5,200,000										
377					\$ 15,650,000										
378	Future Phase W'Front TIF Possible Projects	Marina		\$ 5,000,000											
379		Southern Harbor		\$ 1,000,000											
380		Cherry Street		\$ 2,700,000											
381		BTC		Conceptual											
382		Total Possible TIF			\$ 8,700,000										
383															
384	Previously Bonded	Lakeview Garage		\$ 5,500,000											
385		Lake Street Housing		\$ 495,000											
386		Lake Street Reconstruction		\$ 1,110,133											
387															
388	DOWNTOWN TIF	Item	NOTES												
389	Phase 1A	Main - St Paul to Church		\$ 1,387,500											
390		Main - St Paul to Pine		\$ 1,862,500											
391		St Paul - Main to King		\$ 1,537,500											
392		St Paul - King to Maple w/underground		\$ 2,528,500											
393		Storm water north side Main Street		\$ 500,000											
394		CSMP garage updates		\$ 1,000,000											
395		Browns Court Parking remediation		\$ 937,500											
396		Related Costs		\$ 246,500											
397		Total Proposed Bond			\$ 10,000,000										
398	Phase 1B	CSMP Garage Updates		\$ 2,333,570											
399		Main - Church to S Winooski		\$ 1,593,000											
400		Main - S Winooski to S Union		\$ 1,944,000											
401		S Winooski - College to Main		\$ 1,944,000											
402		Related Costs		\$ 592,430											
403		S Winooski - Main to King		\$ 1,593,000											
404		Total Proposed Bond			\$ 10,000,000										
405	Downtown TIF Phase 1 Total				\$ 20,000,000										
406															
407	DOWNTOWN TIF FUTURE PHASES	Item	NOTES												
408		Structured Parking		\$ 4,200,000											
409		Hood Plant Sewer Line		\$ 280,000											
410		Streetscape future phase		\$ 1,946,000											
411	Downtown TIF Future Phases Total				\$ 6,426,000										
412															
413	TOTAL PROPOSED DOWNTOWN TIF				\$ 26,426,000										

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.

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.



**CITY OF BURLINGTON
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Chapin Spencer
DIRECTOR OF PUBLIC WORKS

MEMORANDUM

TO: PUBLIC WORKS COMMISSION
FM: CHAPIN SPENCER, DIRECTOR
DATE: APRIL 9, 2015
RE: PUBLIC WORKS COMMISSION MEETING

Enclosed is the following information for the meeting on April 15, 2015 at 6:30 PM at 645 Pine St, Main Conference Room.

1. Agenda
2. Consent Agenda
3. 122 Maple St Driveway Sight Distance
4. King St Parking, North Side
5. Accessible On-Street Parking Spaces in the Downtown Area
6. 10 Year Capital Plan
7. Minutes of 3-18-15

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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: April 9, 2015
Re: Public Works Commission Agenda

Please find information below regarding the next Commission Meeting.

Date: **April 15, 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 Carshare Space Removal
 - 3.20 Resident Parking for 99 Cliff St
- 4 10 Min 122 Maple St Driveway Sight Distances
 - 4.10 Communication, D. Roy
 - 4.20 Discussion
 - 4.30 Decision

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- 5 15 Min King St Parking, North Side
 - 5.10 Communication, D. Roy
 - 5.20 Discussion
 - 5.30 Decision

- 6 15 Min Accessible On-Street Parking Spaces in the Downtown Area
 - 6.10 Communication, D. Roy
 - 6.20 Discussion
 - 6.30 Decision

- 7 45 Min 10 Year Capital Plan
 - 7.10 Oral Communication, C. Spencer & M Keenan
 - 7.20 Discussion

- 8 5 Min Minutes of 3-18-15

- 9 10 Min Director's Report

- 10 10 Min Commissioner Communications

- 11 20 Min Executive Session

- 12 Adjournment & Next Meeting Date – May 20, 2015



MEMORANDUM

March 20, 2015

TO: Public Works Commission
FROM: Damian Roy, Engineer Technician *DRR*
CC: Norman Baldwin, City Engineer
RE: Carshare Space Removal

Background:

Staff received a request from James Stoop of Carshare Vermont requesting the removal of two existing carshare spaces. One of these spaces is located in front of 335 South Union Street with the other space located in front of 179 North Winooski Avenue.

Observations:

Carshare Vermont has indicated that these spaces are no longer utilized by their organization. No other organization comparable to Vermont Carshare operates in Burlington leaving these spaces unused.

Conclusion:

Staff recommends removing the carshare designation for these spaces. The space located on South Union just north of Spruce Street shall be reverted back to Resident Only Parking, and the space located at 179 North Winooski Street shall be reverted back to unrestricted parking.

Recommendation:

Staff recommends that the commission adopt:

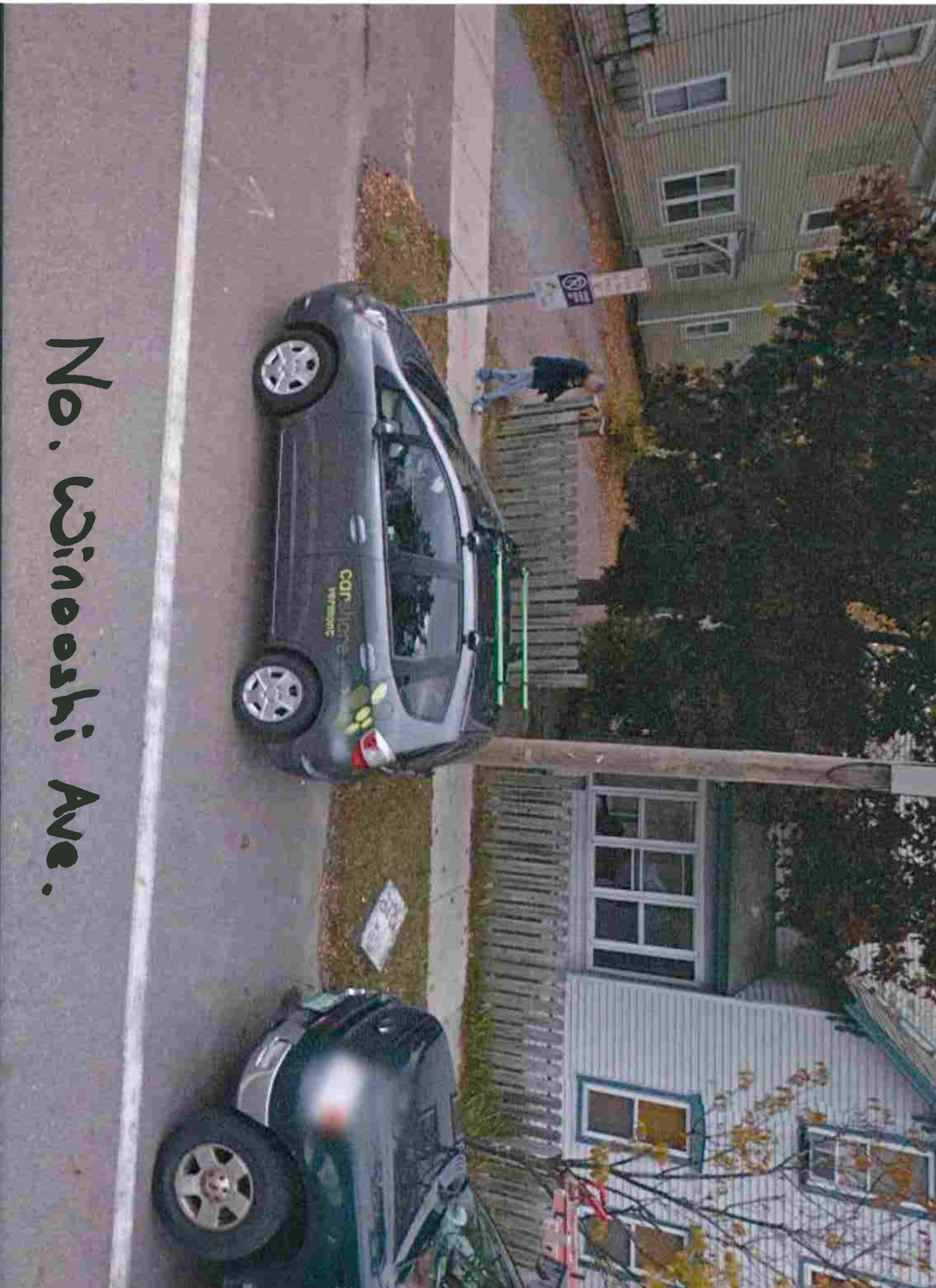
- The removal of the carshare space @ 179 North Winooski Avenue and reinstatement of that space Unrestricted Parking.
- The removal of the carshare space @ 335 South Union Street and reinstatement of that space to Resident Only Parking Monday through Friday, 6 A.M. to 6 P.M.

118 3/25/15



So. Union St.

No. Winoski Ave.



Damian Roy

From: James Stoops <james@carsharevt.org>
Sent: Friday, March 20, 2015 11:07 AM
To: Damian Roy
Subject: Removal of Car Share Spaces

Hi Damian,

The two spaces that we want to get the ball rolling on removal of the car share restriction are the space at Spruce and South Union and the space on N. Winooski Ave. (I believe it's right out front of 171 N. Winooski)

Let me know what I need to do for this, how I can help the process and what the timeline might look like.

Thanks very much and I look forward to working with you!

James

--

James Stoops
Operations Manager
CarShare Vermont
www.carsharevt.org
802-861-2340



MEMORANDUM

April 6, 2015

TO: Public Works Commission

FROM: Damian Roy, Engineer Technician *DRR*

CC: Norman Baldwin, City Engineer

RE: Summit Ridge Resident Parking for 99 Cliff Street

Background:

The Cliff Street Sidewalk Improvements Project has finished its design stage and is currently in the bid phase. The Department of Public Works has been tasked with helping the residents of Cliff Street resolve their parking needs affected by the Sidewalk Project. Previously in the November 2014 Commission, 5 households on Cliff Street between Summit Ridge and Summit Street were granted Resident Only parking rights on Summit Ridge to alleviate the loss of on-street parking caused by the Cliff Street Sidewalk project. One household on Cliff Street was not included in the granting of Resident Only parking and will lose their on-street parking during the sidewalk construction set to begin May of 2015 and finish in August of 2015. This household is located at 99 Cliff Street.

Observations:

At the onset of construction, the residents of 99 Cliff Street will be unable to park their cars on Cliff Street. The residence has no other parking options available and will need a place to park until construction is completed. When the Cliff Street Sidewalk Project is complete, the residents will be able to park in the three spaces provided on lower Cliff Street in the design.

Conclusion:

The during construction parking needs of 99 Cliff Street were not considered during staff's previous communication for granting Resident Parking to the other Cliff Street households. Staff would like to correct this oversight by granting temporary Resident Only parking rights on Summit Ridge to the residents of 99 Cliff Street to begin in May and remain in effect through August 2015.

NRB 4/6/15

Recommendation:

Staff recommends that the commission adopt:

- Granting the residents of 99 Cliff Street temporary Resident Parking permits for Summit Ridge from May 1st 2015 to August 31st 2015.



MEMORANDUM

April 2, 2015

TO: Public Works Commission
FROM: Damian Roy, Engineer Technician *D22*
CC: Norman Baldwin, City Engineer
RE: 122 Maple Street Driveway Sight Distances

Background:

In October of 2012 DPW staff received a request from Louella Bryant of 122 Maple Street regarding difficulty exiting her driveway onto Maple Street due to inadequate sight distances caused by vehicles parked too close to the driveway. The driveway at 122 Maple Street serves approximately 15-20 parking spaces along with a 34-unit condominium that was recently constructed. In March 2013 staff conducted a count of vehicles leaving the driveway to determine if the exiting vehicle threshold was met as set by the Guideline for Prohibiting Parking Around Heavily Used Residential and Commercial Driveways, this was done prior to the completion of the 34-unit condominium. This request was presented to the March 2013 Public Works Commission showing that vehicles exiting the driveway did not meet the guidelines' threshold. The Commission then asked staff to conduct another count after construction was complete and the condominium was occupied.

Observations:

Maple Street is a collector roadway that runs east to west from Battery Street to South Prospect Street. 122 Maple Street is located in a residential section between Pine Street and Saint Paul Street. There are currently no parking restrictions around the driveway. The Guideline for Prohibiting Parking Around Heavily Used Residential and Commercial Driveways states that for a collector roadway there must be 40 or more vehicles exiting the driveway during the peak hour. On March 31st 2015 from 7:00am to 10:00am staff observed vehicles exiting the driveway at 122 Maple Street. The total vehicles exiting the driveway within this timeframe was 18. This yields an average of 6 vehicles per hour, well below the design threshold.

NB 4/3/15

Conclusion:

With construction of the 34-unit condominium completed in 2013, it is reasonable to assume that the condominium's capacity is at its average levels. There are no other observable factors which may indicate an increase in vehicles using the driveway at 122 Maple Street. Based on the exiting vehicle volumes staff observed on March 31st and comparing those volumes to the 40 vehicle per peak hour minimum set by The Guideline for Prohibiting Parking Around Heavily Used Residential and Commercial Driveways, staff can not recommend installing any on-parking restrictions around the driveway at 122 Maple Street.

Recommendation:

Staff recommends that the commission adopt:

- The denial of installing any on-street parking restrictions adjacent to the driveway at 122 Maple Street.

City of Burlington
Department of Public Works

Guideline for Prohibiting Parking
Around Heavily Used
Residential and Commercial Driveways

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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 affect after they are passed by the Department of Public Works Commission.

2.0 Prohibiting Parking

2.1 Arterial Roadways

Arterial Roadways are moderate to high-capacity roadway that is 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 St, Pine St and North Ave.

2.1.1 Prohibiting Parking

For all driveways on arterial roadways serving 20 or more vehicles during the peak hour, prohibit parking for 50 Feet on each side of the driveway.

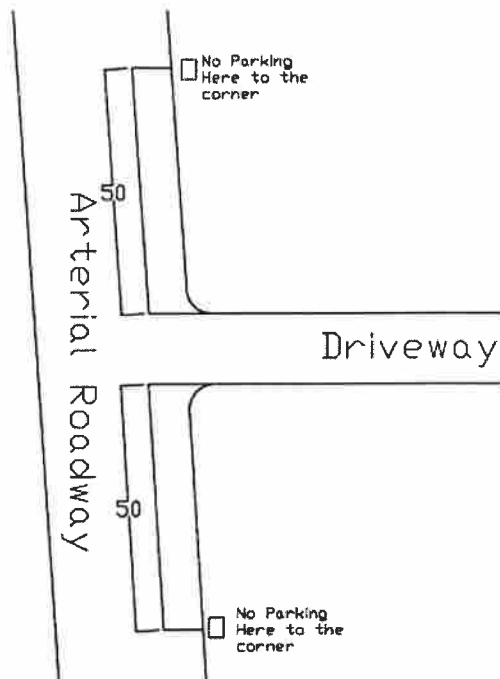


Figure 1: Prohibiting parking on arterial roadways

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 St, Loomis St and Ethan Allen Pkwy.

2.2.1 Prohibiting Parking

For all driveways on collector roadways serving 40 or more vehicles during the peak hour, prohibit parking for 20 Feet on each side of the driveway.

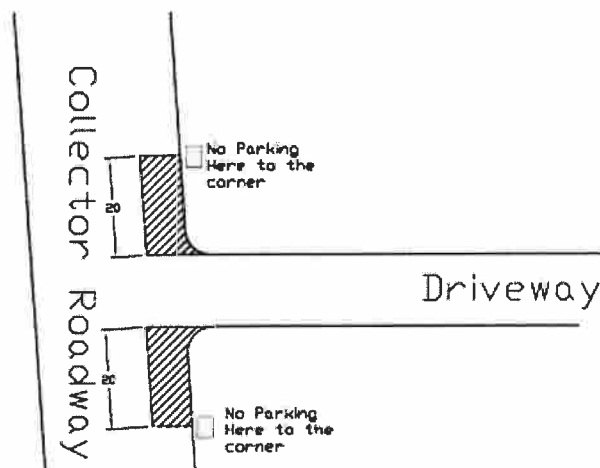


Figure 2: Prohibiting parking on Collector roadways

3.0 Exceptions

3.1 Downtown Corridor

This guideline includes all of the city of Burlington but the downtown corridor. This Section includes the interior of Pearl St, South Winooski Ave, Main St to Battery St. See the Figure Below.



Figure 3: The Downtown Corridor

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

Maple
122 ~~King~~ St Vehicle Exits

3/31/15
Tuesday

7:00am

Start 7:04 - 1 9:34 - 1

7:36 - 1 9:42 - 1

7:38 - 1 End @ 10:00 am

7:40 - 1

7:48 - 1

7:56 - 1

8:05 - 1

8:12 - 1

8:28 - 1

8:29 - 1

8:37 - 1

8:51 - 1

9:03 - 1

9:17 - 1

9:20 - 1



MEMORANDUM

March 20, 2013

TO: Public Works Commission
FROM: Joel Fleming 
RE: 122 Maple Street parking request

Background:

Staff received a request to remove parking around the driveway to 122 Maple Street. Currently there is a 34 unit condominium complex going up on St Paul Street that has plans of sharing the driveway. Currently there are no parking restrictions around the driveway of 122 Maple Street. Maple Street is an arterial roadway that runs east-west from Battery Street to South Prospect Street. 122 Maple Street is located between Pine Street and St Paul Street.

Observations:

Staff counted approximately 15-20 parking spaces that used the driveway to 122 Maple Street prior to the construction. Once completed, the plans have a total of 47 parking spaces, approximately 30 more parking spaces exiting out of this driveway and onto Maple Street.

The Guideline to Prohibiting Parking around Residential and Commercial Driveways states that for an arterial roadway there must be 20 or more vehicles exiting the driveway during the peak hour. Using the Institute of Traffic Engineer's Trip Generation manual, 8th addition, to estimate the number of trips in and out of the driveway during the PM peak hour gives you approximately 22 trips in the peak hour. There are approximately 19 trips during the AM peak hour using the ITE trip generation manual. We will only look at the AM peak because most vehicles are entering the driveway during the PM peak hour. The 19 trips in the AM peak hour is right on the cusp to meeting the guideline.

Conclusions:

After construction is completed it is hard to say with certainty that there will be enough traffic exiting the driveway of 122 Maple Street for it to meet the City's Guideline to Prohibiting

Parking around Residential and Commercial Driveways. A traffic count should be done once the building has been fully occupied to find out if it does indeed meet the guideline.

Recommendations:

Staff recommends that the commission does not adopt a parking prohibition around the driveway because the current estimations of traffic are on the cusp of meet the City's guideline. Staff recommends that a traffic count is done once building is complete and occupied.



CITY OF BURLINGTON - DEPARTMENT OF PUBLIC WORKS

Request
734**SERVICE REQUEST****Name and
Address**

Name: Louella Bryant
Address: 122 Maple St
Phone Number: 989-0123

Request Date: 02/08/2013 2:04 PM

Email Address: gatheryerosebuds@gmail.com**Request**

Location: 122 Maple St

Request Description: See attached Letter requesting No parking signs in front of this address - customer is worried that exiting the driveway it is impossible to see oncoming cars.

Assign History

Date	Assigned To	Description
2/8/2013 2:04:48 PM	Joel Fleming	Request Assigned

Work History**Customer Service**

Status: New
Request created by: Valerie Ducharme

Print Date: 2/8/2013 2:12:47 PM

Old Sawmill Condo Association * 122 Maple Street, #5 * Burlington, VT 05401
Mailing address: L. Bryant * 925 Quaker St. * Lincoln, VT 05443-9813
gatheryerosebuds@gmail.com (802) 989-0123

February 4, 2013

Department of Public Works
645 Pine Street, Suite A
Burlington VT 05401
Attention: Customer Service

RECEIVED
FEB - 7 2013
BURLINGTON PUBLIC
WORKS

Dear Public Works Department

On October 26, 2012, I wrote you with concerns about the narrow driveway at 122 Maple Street, which accesses a parking area used by residents of eleven condos (122 Maple Street, 124 Maple Street, and 116 Maple Street). As of this date, I have not received a response to that letter. Until recently, offices at 183 St. Paul Street as well as trucks accessing a storage unit behind the 122 Maple Street building also used the driveway and parking areas. Currently construction is underway on St. Paul Street, and large vehicles use the Maple Street driveway because of a city restriction against construction vehicles on St. Paul Street. Our eleven condos have endured noise, relocation of our dumpster, and the presence of a rather odiferous port-o-potty.

Our concern, however, is exiting the driveway onto Maple Street. With cars (and many times trucks) parked on Maple Street close to both sides of the driveway, it's almost impossible to see oncoming vehicles, and several times there have been near accidents. We request that parking on Maple Street be restricted fifteen feet on each side of the driveway so that we can better see cars coming up and down the road. The restriction will be especially important because Chase developers are in the process of erecting a 34-condo building, each of which will use our driveway for parking, making a total of 45 condos entering from and exiting onto Maple Street.

Because Maple Street has a high volume of traffic during peak hours, for safety reasons we request that "no parking" signs be placed a distance of fifteen feet on each side of the driveway. Thanks, and we look forward to hearing from you soon.

Yours truly

Louella Bryant
Louella Bryant
122 Maple St #5

Harrison Reynolds
HARRISON REYNOLDS
122 MAPLE ST #5

Jennifer Child Suiter
Jennifer Child Suiter

Aaron J. Goldberg
Aaron J. Goldberg
122 Maple St, #3

Melissa Benson
Melissa Benson
122 Maple #4

Monique Beauchamp
Monique Beauchamp
116 Maple St. #4

Kenneth Young
Kenneth Young
122 Maple St. #1

Alan d. Pemberton
Alan d. Pemberton
116 Maple St #2
Evan Pemberton

Photos exiting driveway at 122 Maple Street, Burlington



Looking west toward Pine Street



Looking east toward St. Paul Street



Oncoming traffic heading west on Maple Street



CITY OF BURLINGTON - DEPARTMENT OF PUBLIC WORKS

SERVICE REQUESTRequest
275**Name and
Address**

Name: Louella Bryant

Request Date: 10/30/2012 2:04
PM

Address:

Phone Number: 802-989-0123 or 453-6851
gatheryerosebuds@gmail.com

Email Address:

Request

Location: 122 Maple St

Request Description: Customer would like to make Maple St one way beginning at
St Paul or restrict parking on both sides of the driveway- See attached letter**Assign History****Date****Assigned To****Description**

10/30/2012 2:04:17 PM

Joel Fleming

Request Assigned

Work History**Customer Service**

Status: New

Request created by: Valerie Ducharme

Print Date: 10/30/2012 2:04:18 PM

Louella Bryant

122 Maple Street, #5
925 Quaker Street
(802) 453-6851 (home)
gathererosebuds@gmail.com

Burlington, VT 05401
Lincoln, VT 05443-9813
(802) 989-0123 (mobile)
<http://louellabryant.com>

October 26, 2012

Department of Public Works
PO Box 849
Burlington, VT 05402-0849

Dear Commissioners

I own a condo at 122 Maple Street, which has a parking lot behind it accessed by a narrow driveway. The driveway and parking areas are used by residents of the four other condos in my building as well as condo associations in buildings on both sides of me, a total of cars for eleven condos. Offices at 183 St. Paul Street as well as trucks accessing a storage unit behind my building also use our driveway and parking areas.

My understanding is that Chase Developers are planning to build a 34-unit condo building on St. Paul Street and use our driveway to access the parking garage. Right now exiting the driveway is dangerous because it's impossible to see cars going east or west on Maple Street due to cars parked right next to our access. With more cars using the driveway, I see the potential for accidents. This is a very busy area because of traffic turning down Maple from Pine Street to get to Battery Street.

I suggest either (a) making Maple Street one way (probably going west toward the lake) beginning at St. Paul Street (King Street could be one way going east to balance the flow of traffic), and/or (b) restricting parking within 20 feet on both sides of our driveway. That would allow drivers to better see oncoming traffic both ways.

Please let me know what I need to do to try to get these changes implemented. My mailing address is Lincoln, as listed above, but my office and part-time residence is at the Maple Street condo. Thanks for your attention to this matter.

Sincerely

Louella Bryant

RECEIVED

OCT 30 2012

BURLINGTON PUBLIC
WORKS



MEMORANDUM

April 6, 2015

TO: Public Works Commission

FROM: Damian Roy, DPW Engineering Technician *DRZ*

CC: Norman Baldwin, City Engineer

RE: King Street North Side Parking

Background:

In October 2014, Staff presented a request to the Public Works Commission initiated by Michael Monte on behalf of the Champlain Housing Trust (CHT) and the King Street Youth Center (KYC) in regards to the future parking needs of businesses and residents on the section of King Street between Pine Street and Saint Paul Street. At that time the Commission motioned to install three 15-minute parking spaces in front of the KYC to facilitate loading/unloading operations at that location. Mr. Monte also expressed concern over the current parking regulations for the north side of King Street due to the upcoming Champlain College Housing project. In his initial request, Mr. Monte indicated that the CHT requires one additional 15-minute space on the north side of King Street to be used by their customers and further suggests that removing the existing unrestricted parking on the entire north side of King Street in favor of metered parking would facilitate turn-over and help nearby businesses. The Commission at that time decided to postpone their decision for parking on the north side of King Street so that staff may give further consideration for the future parking needs on that side and to give the Youth Center time to determine if their needs for the 15-minute parking spaces in front of their building will be full time or only within business hours. The Commission then adopted staff's recommendation for installing the three unmetered 15-minute parking spaces on the south side in the interim.

Observations:

King Street between Pine Street and Saint Paul Street is a mix of residential and commercial use. Parking on the north and south sides are both heavily utilized. The north side of King Street is currently unrestricted parking with the exception of one 15-minute parking space. This space is used as a loading/unloading space serving the CHT. The CHT has

expressed a need for an additional 15-minute parking space in front of their building. The south side of King Street is Resident Only Parking with the exception of the three recently installed unmetered 15-minute Parking Spaces in front of the KYC; these are in effect 24 hours a day, 7 days a week. KYC has indicated to staff that their needs for these spaces are typically from 7:00am to 10:00pm every day. It is of staff's opinion that opening up these three spaces for other parking for the balance of this time would likely result in parking violations and problems for the Youth Center. The upcoming Champlain College Housing project will displace forty 10-hour metered parking spaces serving the surrounding businesses. In an effort to lessen the negative impact this may have on nearby businesses staff has considered Mr. Monte's proposal to remove the unrestricted parking on the north side of King Street and installing seven 3-hour metered parking spaces. This will help facilitate greater turn-over which will increase customer accessibility to nearby businesses.

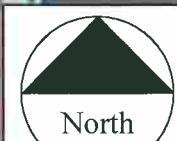
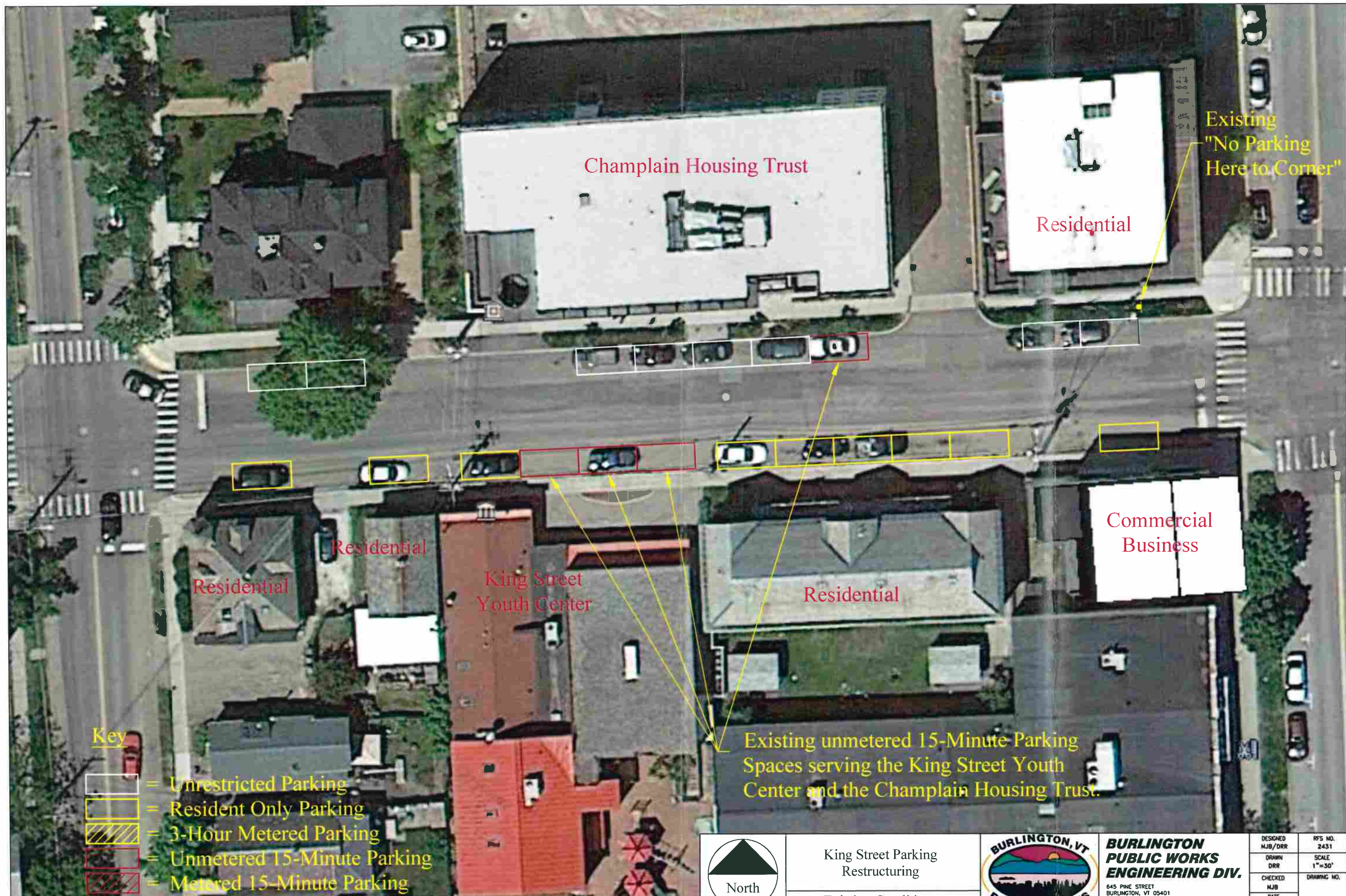
Conclusion:

Staff has concluded that the north side of King Street is underutilized as unrestricted parking and should be converted to 3-hour metered parking with two metered 15-minute parking spaces effective 8:00am to 6:00pm Monday through Saturday with the balance of that time as unrestricted parking. This will ensure vehicle turn-over in the area thus improving access to nearby businesses and create additional night time parking for nearby residents. See the attached drawings to help visualize these changes.

Recommendation:

Staff recommends that the commission adopt:

- Installing 3-Hour Metered Parking 8:00am to 6:00pm Monday through Saturday along the entire north side of King Street between Pine Street and Saint Paul Street 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 Street in front of the Champlain Housing Trust, effective 8:00am to 6:00pm Monday through Saturday.
- Installing one additional metered 15-minute parking space 8:00am to 6:00pm Monday through Saturday adjacent to the other 15-minute parking space.
- The three signed 15-minute parking spaces on the south side of King Street in front of the King Street Youth Center to remain restricted at all times.



King Street Parking
Restructuring



**BURLINGTON
PUBLIC WORKS
ENGINEERING DIV.**
645 PINE STREET
BURLINGTON, VT 05401

DESIGNED NJB/DRR	RFS NO. 2431
DRAWN DRR	SCALE 1"=50'
CHECKED NJB	DRAWING NO.

Note:

1. All Existing Parking Spaces on the north side of King St. to be changed to 3-hour Metered Parking, 8:00am to 6:00pm with the exception of two metered 15-Minute Parking Spaces.



King Street Parking
Restructuring



**BURLINGTON
PUBLIC WORKS
ENGINEERING DIV.**

645 PINE STREET
BURLINGTON, VT 05401

DESIGNED HJB/DRR	RFS NO. 2431
DRAWN DRR	SCALE 1"=30'
CHECKED HJB	DRAWING NO.
DATE	



Dear King Street Residents,

The Burlington Department of Public Works would like to inform you on possible changes to the current parking on the north side of King St. between Pine St. and St. Paul. We are currently proposing to install one additional metered 15-Minute Parking spot in front of the Champlain Housing Trust building and to install a meter on the existing adjacent 15-minute parking space. These spaces will be 15-minute parking 8:00am to 6:00pm Monday through Friday. We are also proposing to make the north side of the street 3-Hour Metered Parking from 8:00am to 6:00pm Monday through Friday. Both the 15-minute spaces and the 3-hour spaces will be unrestricted parking at all other times. This will help create vehicle turn-over and provide more overnight parking for residents. If the Commission passes this parking amendment then we will have the same number of Resident Only Parking, seven 3-Hour Parking spaces and five 15-Minute Parking spaces that will help the King Street Youth Center and the Champlain Housing Trust. We are meeting with the Public Works Commission at 6:30pm on Wednesday April 15th in the main conference room at 645 Pine Street to recommend these amendments. We encourage your participation in this process.

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

Damian Roy

From: Damian Roy
Sent: Friday, March 27, 2015 11:41 AM
To: 'Michael Monte'
Cc: Norm Baldwin
Subject: RE: King Street Parking

Good Morning Michael,

Interestingly I met with Norm on Wednesday to talk about your request. Part of our discussion was whether CHT's needs were met or not with the recent changes to parking on that block. Thank you for answering this question.

We feel an additional 15-minute metered parking space on the north side of King Street is a reasonable solution to CHT's needs and I will be writing our recommendation supporting this along with our continued recommendation for 3-hour metered parking spaces on the north side. I will be presenting these recommendations to the April Commission, set to meet on April 15th.

Any questions or further input please let me know.

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

From: Michael Monte [<mailto:MMonte@champlainhousingtrust.org>]
Sent: Thursday, March 26, 2015 2:10 PM
To: Norm Baldwin; Damian Roy
Cc: Chapin Spencer; Brian Lowe
Subject: RE: King Street Parking

Good Afternoon:

So I sent this note in early January hoping for an update on Parking on King Street. It was cold then. But now its warming up.

The situation on this street will change soon with the construction of Champlain College housing and the loss of those meters, both for us and all of the other enterprises (King Street Youth Center, Planned Parenthood and others) in this area.

There really needs to be a change on the street. I would like to reiterate our request. We initially made this request, remarkably, in 2009.

The creation of short term meters to allow additional turnover on the north side of the street to include a 15 minute meter; or

An additional 15 minute loading space in front of 88 King Street.

This request is not for any of our employees. ALL of our employees are parked or use alternatives.

It's for our customers. Hundreds of people come to our front desk every month seeking housing, counseling or homeownership.

Please let me know what might happen next.

Michael Monte
Chief Operating and Financial Officer
Champlain Housing Trust

802.861.7300 Direct Line
802.578.9735 Cell
802.862.6244 Main Line
802.864.0734 Fax

88 King Street
Burlington, Vermont 05401

[Web](#) / [Facebook](#) / [Twitter](#)

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From: Michael Monte
Sent: Tuesday, January 27, 2015 3:55 PM
To: 'Norm Baldwin'; 'Damian Roy'
Cc: 'Chapin Spencer'
Subject: RE: King Street Parking

Good Afternoon:

I know it's a busy day, but is there any progress on this?

Michael Monte
Chief Operating and Financial Officer
Champlain Housing Trust

802.861.7300 Direct Line
802.578.9735 Cell
802.862.6244 Main Line
802.864.0734 Fax

88 King Street
Burlington, Vermont 05401

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From: Michael Monte
Sent: Wednesday, October 22, 2014 9:43 PM
To: 'Norm Baldwin'; Damian Roy
Cc: Chapin Spencer
Subject: RE: King Street Parking

Thanks. Will do. The notion of meters during the day and residents at night may be a useful model for other parts of the city...

Michael Monte
Chief Operating and Financial Officer
Champlain Housing Trust

802.861.7300 Direct Line
802.578.9735 Cell
802.862.6244 Main Line
802.864.0734 Fax

88 King Street
Burlington, Vermont 05401

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From: Norm Baldwin [<mailto:nbaldwin@burlingtonvt.gov>]
Sent: Wednesday, October 22, 2014 9:25 PM
To: Damian Roy
Cc: Michael Monte; Chapin Spencer
Subject: Re: King Street Parking

Mike,

There were residents who would like to see the parking spaces on the north side of the street to serve the dual purpose of meters during the day and residential parking at night. The Commission sought to move ahead with addressing the needs of the king street youth center at the last meeting and held off the balances of changes until our next meeting.

We need to follow up with John King and the attorney's office to determine if this proposal of meters during the day and residential parking only at night is something they can support.

We are interested in hearing your thoughts and the residents on the street. Spread the word. Thank you for your help.

Norman J. Baldwin, P.E.
City Engineer
Assistant Director of Public Works
645 Pine Street
Burlington, Vermont 05401

P 802.865.5826
Email nbaldwin@burlingtonvt.gov

On Oct 22, 2014, at 9:59 AM, Damian Roy <droy@burlingtonvt.gov> wrote:

Good morning Michael,

Our next step is to gather more public feedback on the issue of parking on the north side of King Street. I will be distributing another flyer to the block today that I hope will quantify public opinion regarding this.

Best,
Damian

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

From: Michael Monte [<mailto:MMonte@champlainhousingtrust.org>]
Sent: Tuesday, October 21, 2014 9:33 AM
To: Damian Roy
Cc: Norm Baldwin; Chapin Spencer
Subject: RE: King Street Parking

Good Morning:

Is there a next step and follow up to the Commission meeting that discussed parking on King Street?

Michael Monte
Chief Operating and Financial Officer
Champlain Housing Trust

802.861.7300 Direct Line
802.578.9735 Cell
802.862.6244 Main Line
802.864.0734 Fax

88 King Street
Burlington, Vermont 05401

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From: Damian Roy [<mailto:droy@burlingtonvt.gov>]
Sent: Thursday, October 09, 2014 4:10 PM
To: 'jbossange@myfairpoint.net'; Michael Monte
Cc: Norm Baldwin; Chapin Spencer
Subject: King Street Parking

Hello John, Michael,

I've attached a link to our Commission Packet containing King Street Parking for your review. This packet will be on the October Public Works Commission Agenda which meets 6:30pm Wednesday, October 15th at 645 Pine Street.

Regards,
Damian

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

2431



CITY OF BURLINGTON

SERVICE REQUEST

Name and Address

Name: Michael Monte

Address: 88 King Street

Phone Number: 861.7300

Email Address: MMonte@champlainhousingtrust.org

Request

Location: 87 King St

Request Description: Per email from Michael: I was hoping to speak to someone about parking on the north side of King Street. Specifically, I was hoping to request additional 15 minutes spaces, but also to suggest a re-thinking of the north side of the street pending the opening of the new hotel on that block. Currently, that side of the street is open for parking by anyone.

Request Date: 08/21/2013 9:40 AM

Due Date: 9/22/2014

Assign History

Date	Assigned To	Description
9/22/2014 2:31:42 PM	Damian Roy	,
5/19/2014 8:41:33 AM	Colin Brett	,
8/21/2013 9:40:39 AM	Joel Fleming	Request Assigned

Work History

Date	Staff Person	Description
03/27/2015	Damian Roy	Reopening this request as Mr. Monte has indicated a need for an additional 15-minute space on the North side. Also staff will continue it's recommendation of installing 3-hour metered parking for the entire north side of this block (excluding the 2 15-minute spaces for CHT) (Entered on 3/27/2015 1:33:30 PM by Damian Roy)
03/27/2015	Damian Roy	Request Status Changed from Closed to New (Entered on 3/27/2015 1:28:43 PM by Damian Roy)
03/17/2015	Valerie Ducharme	Complete (Entered on 3/17/2015 8:00:32 AM by Valerie Ducharme)
03/16/2015	Damian Roy	Request Status Changed from Spring List to Work Completed (Entered on 3/16/2015 1:28:53 PM by Damian Roy)
03/16/2015	Damian Roy	The 15-minute spaces have been installed in front of the Youth Center. Mr. Monte has not requested any additional changes to parking on the north side of King Street at this time. Closing RFS. (Entered on 3/16/2015 1:28:48 PM by Damian Roy)
11/06/2014	Damian Roy	October Commission approved the addition of three 15-minute parking spaces in front of the Youth Center. Documents have been given to Danny and new signs will be installed once the King Street Youth Center construction is completed. The issue of metering the north side of King street on that block is shelved and to be reevaluated under the downtown parking meter study. (Entered on 11/6/2014 3:51:02 PM by Damian Roy)
10/08/2014	Damian Roy	Memo to the Commission written and submitted. Existing and Proposed drawings done and submitted. Flyers to the residents on King St. have been distributed. Staff also received a call from an Ashley of 105 King St. expressing her concern for herself, her roommate, and her neighbor who work locally and tend to leave their cars parked for long durations. When asked whether she and they could park on the Resident Only spaces she sited cases where her neighbor's car has been vandalized when parking in the Resident Only parking spaces in front of 101 King St. Staff suggested she all those she represents attend Wednesday's Commission Meeting. (Entered on 10/10/2014 1:48:57 PM by Damian Roy)
09/19/2014	Colin Brett	diagrams and associated memos are in the traffic requests photos, this should go before the October commission. (Entered on 9/19/2014 3:10:57 PM by Colin Brett)

09/19/2014	Colin Brett	From Michaels email: I'm wondering if there is a timetable for this. You had indicated the Fall which I appreciate. But the Hotel/TD Bank project behind us will soon be installing a gate, which places pressure for more on street parking. In the short term, one or two more 15 minute spaces would be very useful for customers of CHT, and the businesses on St. Paul Street, and the trucks that serve the multi-family rental and condo apartments on the street. When the hotel is fully operating, and King Street Youth Center is in full swing, than parking pressure will be even tighter. (All hell is gonna break loose when Champlain College builds). It would seem that the street really needs very short term meters (15 minutes and 2 hours). Right now, one side (the south side) is resident p (Entered on 9/19/2014 10:48:57 AM by Colin Brett)
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09/15/2014	Colin Brett	I spoke with John Bossange on 9/10/14 discussing this request.
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		(Entered on 9/15/2014 3:23:52 PM by Colin Brett)
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09/15/2014	Colin Brett	I am preparing the memo and related documents for this request, it should go to the October commission.
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		(Entered on 9/15/2014 3:22:38 PM by Colin Brett)
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12/09/2013	Joel Fleming	Building will be under construction through the winter. These changes will not go into effect until after construction. Take a look at it next summer to see where they are in construction.
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		(Entered on 12/9/2013 9:25:41 AM by Joel Fleming)
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Customer Service

Status: Closed

Request created by: Nicole Losch

Print Date: 3/30/2015 12:37:20 PM



MEMORANDUM

April 6, 2015

TO: Public Works Commission

FROM: Damian Roy, DPW Engineer Technician *DRR*

CC: Norman Baldwin, City Engineer

RE: Accessibility Spaces in the Downtown Area

Background:

In February's Public Works Commission meeting, Staff presented three accessible spaces specified by Ms. Elaine Katz to be inadequate for serving the disabled community. At that time, the Commission accepted staff's recommendations for one of the spaces and directed staff to contact and present the two remaining spaces and their proposed redesign to the Accessibility Committee to elicit their participation and input. Staff met with the Accessibility Committee on March 17th to present their proposed redesigns for these two spaces while presenting the approved redesign for the one. The Committee was grateful to be presented with this effort to make accessible spaces in the downtown area more useable for the disabled population. They expressed some concern over Staff's proposed redesign for the accessible space located at the corner of College Street and South Union Street in front of the YMCA as it initially appeared as though relocating the existing space nearby on College Street to this location would hinder the loading/unloading needs of the YMCA. Staff explained that the loading/unloading zone on the north side of College Street would be offset west twenty feet to allow installing the accessible space at the corner without reducing the loading/unloading zone. After this clarity was provided the Committee approved of this redesign. Having now vetted these redesigns to the Accessibility Committee, staff will again present these remaining two spaces to the Commission in an effort to provide the Commission examples of staff's evaluation process for review. These spaces are located at:

1. On College St. at the south west corner of College St. and South Winooski Ave.
2. On College St. at the north east corner of College St. and South Union St.

NR 4/6/15

Ms. Katz's initial request went beyond these initial three spaces to encompass the entire downtown district. Staff is in the process of surveying and redesigning the balance of accessible spaces in the downtown district by utilizing collaborative efforts with the Accessibility Committee and with using the Proposed Accessibility Guidelines for Pedestrian Facilities in the Public Right-of-Way (PROWAG). With the Accessibility Committee's input, and the Public Works Commission's approval, Staff will apply these redesigns to these three accessible spaces and begin evaluating other accessible spaces in the downtown district to match these redesigns.

Observations:

Staff has surveyed and drafted these two specified locations; please refer to the attached drawings for clarity as each space is addressed.

1. On College St. at the south west corner of College St. and South Winooski Ave. The accessible space at this location is not accessible to a wheelchair user. It is located on the south side of College Street facing the east and it is the last space nearest the corner ramp on that side. However because it is facing east the rear of the vehicle is blocked by a metered space behind it preventing the use of a rear exiting Accessible Van ramp. The area adjacent to the curb at that location contains a tree surrounded by a planter bed and a bike rack, these ROW features obstruct a disabled person from using a side exiting Accessible Van ramp. Due to these obstructions to the side and rear of this space Staff recommends relocating the accessible space to the west corner of College Street and Center Street on College Street. At this location a parked vehicle will be facing west allowing a rear-exiting Accessible Van to have direct access to the accessible ramp at the corner, and a side-exiting Accessible Van to have unobstructed space on the sidewalk to deploy its ramp. Relocation to this space will necessitate installing a truncated dome at the ramp. This relocation represents a zero net loss of metered spaces for the City as the old accessible space will be replaced with a metered space.

2. On College St. at the north east corner of College St. and South Union St. This space is poorly located uphill on a significant grade and is facing the wrong way to the nearest accessible ramp resulting in insufficient space to deploy a rear-exiting Accessible Van ramp if the metered space behind it is occupied. It is adjacent to a green belt which also has a steep grade to the sidewalk in addition to an old Carriage Stop making it impossible for a side-exiting Accessible Van ramp to deploy. In either scenario, the disabled person would have to enter into the travel lane to proceed downgrade to the nearest accessible ramp. On returning, the disabled person would have to again enter the travel lane while advancing up grade to their vehicle.

Staff has surveyed the surrounding area for a suitable space to relocate this accessible parking space and after having acquired input from the Accessible Committee has identified the best location for relocation to be on College Street on the north west corner of the College Street and South Union Street intersection facing west. This location is within a designated loading zone in front of the YMCA which will be shifted west to allow space for the accessible space while maintaining its current length of loading zone. This space is nearest the accessible ramp at the corner to allow easy deployment of a rear-exiting Accessible Van ramp. There is a tree and a light pole adjacent to the space which may inhibit using a side-exiting Accessible Van ramp.

Staff has spoken with Parks and Recreation regarding the possibility of removing the tree to allow side ramp access, they are currently under the initiative to be adding trees within the city's ROW however they indicate that they would support such a decision if all other options were exhausted. Staff recommends this location on College Street regardless of the trees proximity. If this proves to be a hindrance to vans with side-exiting ramps, then its removal will be considered at that time. This relocation will require the removal of one metered space at the far end of the loading zone representing a net loss of zero metered spaces for the city as the existing accessible space on the north east corner of College Street and South Union Street will become a metered space once relocated.

At locations #1 and #2, adjacent business were contacted by Staff in regards to these proposed changes. At location #1 there was unanimous support to relocating the accessible space to corner of College Street and Center Street. At location #2 Staff met with Phil Baker, Facilities Director for the YMCA, who was supportive of relocating the existing accessible space to the corner front of the YMCA on College Street as long as the proposed accessible space was well marked, posted, and the current designated loading zone lengths were maintained by the removal of one metered space on the opposite end.

Conclusions:

The three above mentioned locations and their respective proposed relocations/alterations are in accordance with PROWAG section **R309.2 Parallel Parking Space** which states:

The sidewalk adjacent to accessible parallel parking spaces should be free of signs, street furniture, and other obstructions to permit deployment of a van side-lift or ramp or the vehicle occupant to transfer to a wheelchair or scooter. Accessible parallel parking spaces located at the end of the block face are usable by vans that have rear lifts and cars that have scooter platforms.

And section **R309.2.2 Narrow Sidewalks** which states:

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

Relocating the accessible space at location #1 and #2 as described above will improve the level of accessibility for all levels of disabled persons and as a result these spaces will be better utilized for their intended purpose of providing safe and easy access to the city's sidewalk system and nearby businesses.

Recommendations:

Staff recommends that the Commission adopt:

- For the space at College Street and South Winooski:
 - The removal of the metered space in front of 15 Center Street.
 - The relocation of the Accessible Space in front of 217 College Street to the parking space on College Street in front of 15 Center Street.
 - The installation of a truncated dome at the north west corner ramp at College Street and Center Street.
 - The installation of a metered space in front of 217 College Street.
- For the space at College and South Union Street:
 - The removal of the accessible space in front of 270 College Street.
 - The installation of a metered space in front of 270 College Street.
 - The removal of the first metered space on the north side of College Street west of South Union Street.
 - The relocation of the loading zone on College Street in front of 266 College Street to begin 45 feet west of South Union Street and to extend 40 feet west.
 - The installation of the accessible space on the north side of College Street in front of 266 College Street at the corner of College Street and South Union Street.

Proposed Accessibility Guidelines for Pedestrian Facilities in the Public Right-of-Way

July 26, 2011

UNITED STATES ACCESS BOARD
A FEDERAL AGENCY COMMITTED TO ACCESSIBLE DESIGN

shall provide a minimum clear space complying with R404 entirely within the shelter. Where seating is provided within transit shelters, the clear space shall be located either at one end of a seat or shall not overlap the area within 460 mm (1.5 ft) from the front edge of the seat. Environmental controls within transit shelters shall be proximity-actuated. Protruding objects within transit shelters shall comply with R402.

Advisory R308.2 Transit Shelters. The clear space must be located entirely within the transit shelter and not interfere with other persons using the seating.

R309 On-Street Parking Spaces

R309.1 General. On-street parking spaces shall comply with R309.

Advisory R309.1 General. R214 specifies how many accessible parking spaces must be provided on the block perimeter where on-street parking is marked or metered. Accessible parking spaces must be identified by signs displaying the International Symbol of Accessibility (see R211.3 and R411). Accessible parking spaces should be located where the street has the least crown and grade and close to key destinations.

R309.2 Parallel Parking Spaces. Parallel parking spaces shall comply with R309.2.

Advisory R309.2 Parallel Parking Spaces. The sidewalk adjacent to accessible parallel parking spaces should be free of signs, street furniture, and other obstructions to permit deployment of a van side-lift or ramp or the vehicle occupant to transfer to a wheelchair or scooter. Accessible parallel parking spaces located at the end of the block face are usable by vans that have rear lifts and cars that have scooter platforms.

R309.2.1 Wide Sidewalks. Where the width of the adjacent sidewalk or available right-of-way exceeds 4.3 m (14.0 ft), an access aisle 1.5 m (5.0 ft) wide minimum shall be provided at street level the full length of the parking space and shall connect to a pedestrian access route. The access aisle shall comply with R302.7 and shall not encroach on the vehicular travel lane.

Advisory R309.2.1 Wide Sidewalks. Vehicles may park at the curb or at the parking lane boundary and use the space required by R309.2.1 on either the driver or passenger side of the vehicle to serve as the access aisle.

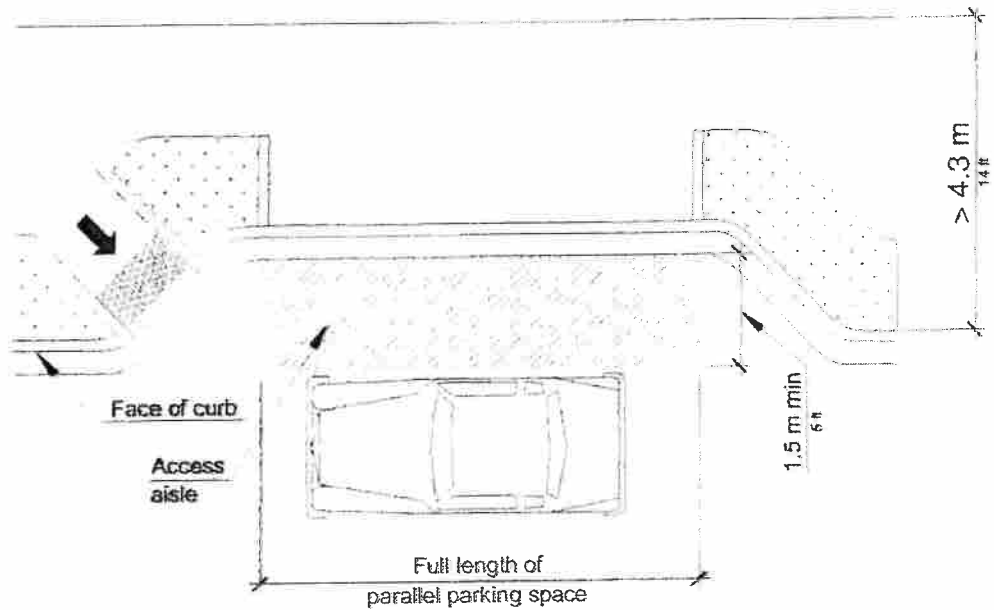


Figure R309.2.1
Wide Sidewalks

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

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

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

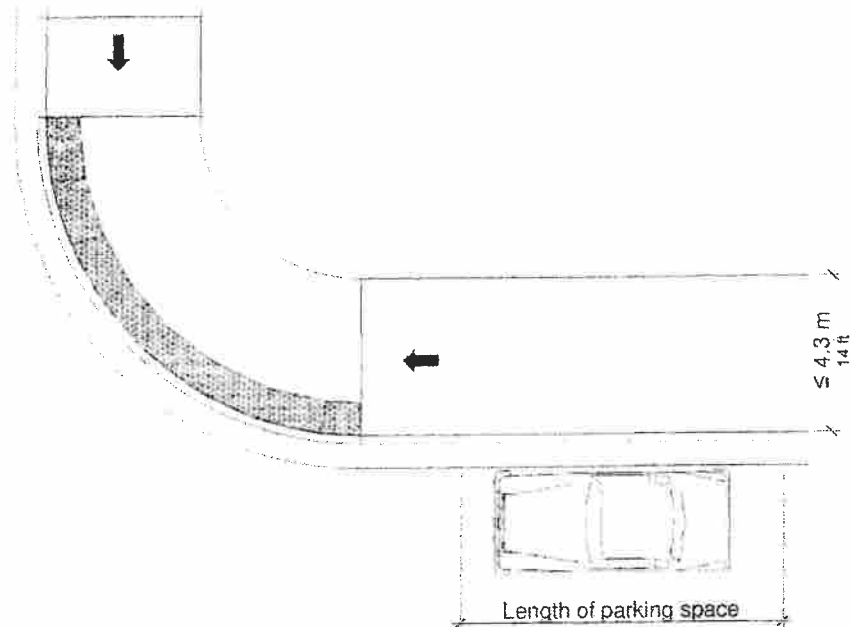
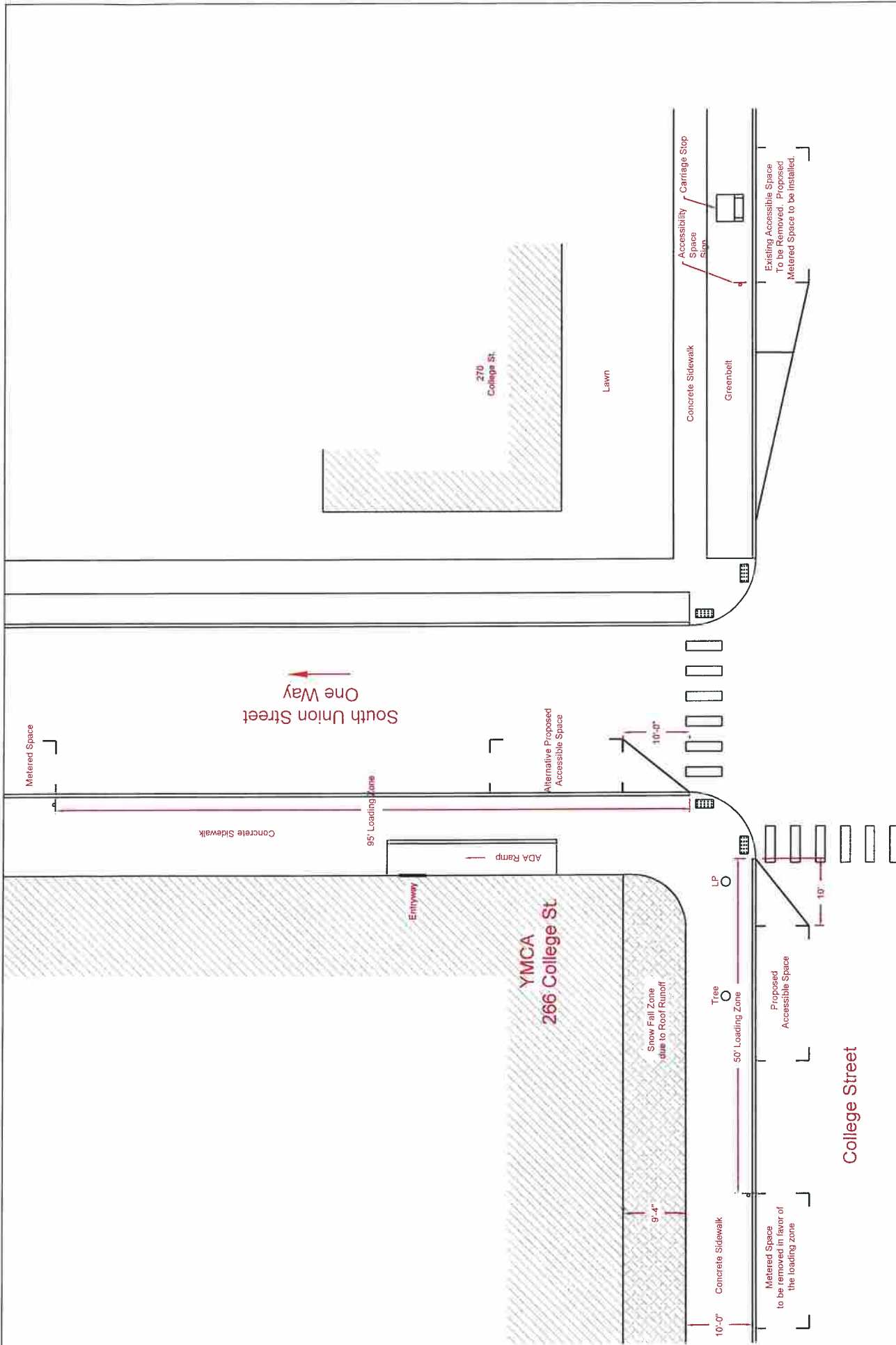


Figure R309.2.2
Narrow Sidewalks

R309.3 Perpendicular or Angled Parking Spaces. Where perpendicular or angled parking is provided, an access aisle 2.4 m (8.0 ft) wide minimum shall be provided at street level the full length of the parking space and shall connect to a pedestrian access route. The access aisle shall comply with R302.7 and shall be marked so as to discourage parking in the access aisle. Two parking spaces are permitted to share a common access aisle.

Advisory R309.3 Perpendicular or Angled Parking Spaces. Perpendicular and angled parking spaces permit the deployment of a van side-lift or ramp.



North

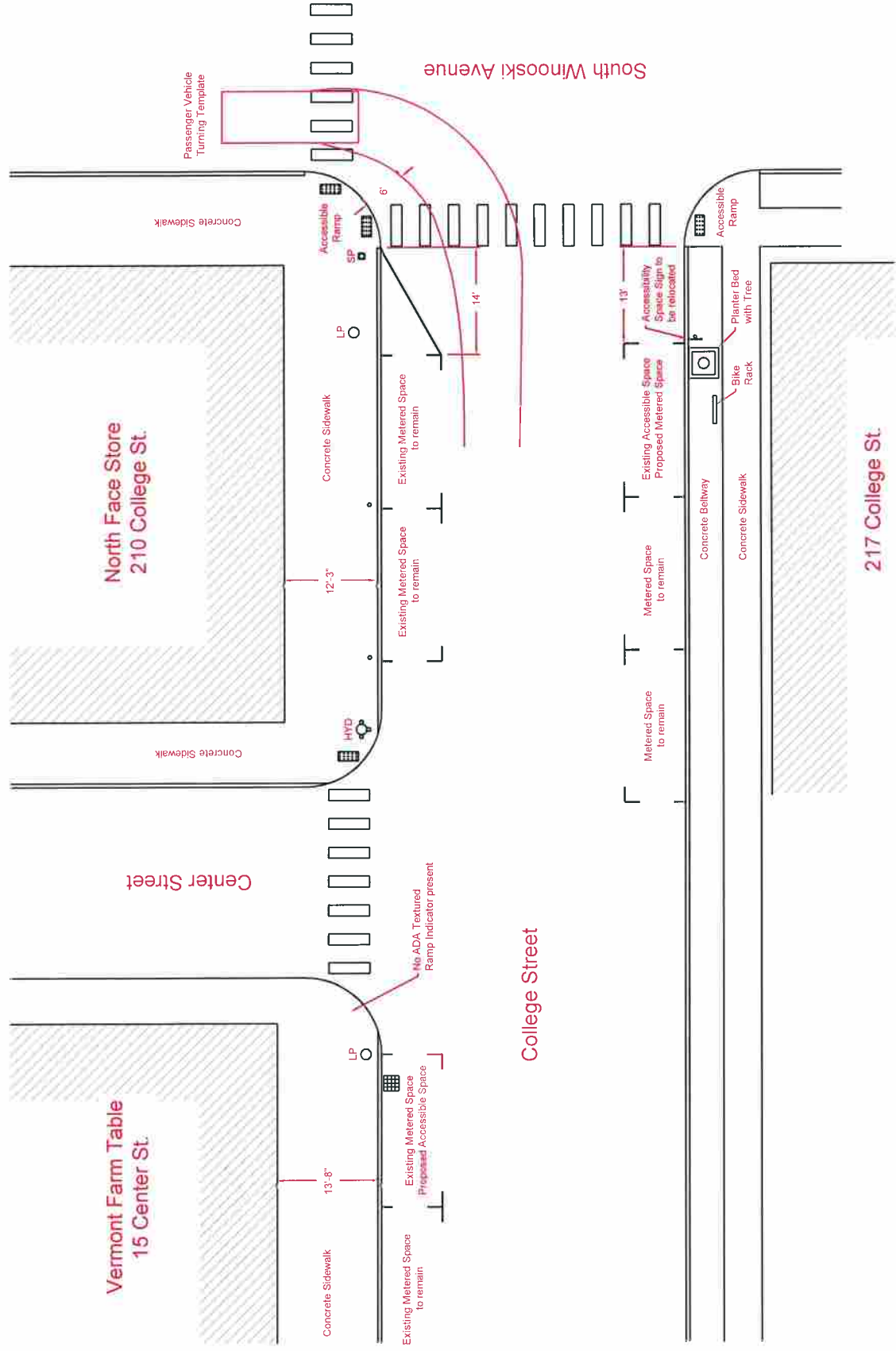
Downtown Accessibility Spaces
Location #3
266 College Street

BURLINGTON, VT

BURLINGTON PUBLIC WORKS ENGINEERING DIV.

645 PINE STREET

DESIGNED DBR	RFS NO. 3156	DRAWN DBR	SCALE 1"=20'
CHECKED NJB			DRAWING NO.



Downtown Accessibility Spaces
Location #3



**BURLINGTON
PUBLIC WORKS
ENGINEERING DIV.**

DESIGNED	DRR	RT'S NO.	3156
DRAWN	DRR	SCALE	1" = 20'
CHECKED	DRR	DRAWING NO.	

BURLINGTON DEPARTMENT OF PUBLIC WORKS COMMISSION MEETING

DRAFT MINUTES, March 18, 2015

645 Pine Street

(DVD of meeting may be on file at DPW)

COMMISSIONERS PRESENT: Bob Alberry, Tiki Archambeau, Jim Barr, Asa Hopkins, Jeffrey Padgett and Tom Simon **ABSENT:** Solveig Overby
Commissioner Padgett called the meeting to order at 6:30 p.m.

ITEM 1 – AGENDA

Commissioner Hopkins moved to accept the Agenda; Commissioner Archambeau seconded.
Unanimous

ITEM 2 – PUBLIC FORUM No one was present/came forward.

ITEM 3 – CONSENT AGENDA

(Refer to Packet)

Commissioner Archambeau moved accept the consent agenda. Commissioner Barr seconded.
Unanimous

ITEM 4 – TRAFFIC REQUEST PROGRAM

(Communication, Damian Roy, Engineering Technician)

(Refer to Packet)

Norm Baldwin, City Engineer, gave an update on traffic requests. There are currently 76 request in the database system that are not resolved all of which have different problems.

Mr. Baldwin stated that we need to have policies and procedures in place to review each request. Our Engineering Technician is the one who does the review and work on these but with the changes in engineering the technician is now managing and inspecting capital projects which has also been part of the reason why there are so many requests in the queue. We would like to know the Commission's thoughts on priorities.

Commissioner Hopkins suggested acting on the requests and having a limited time to propose a solution and send the recommendations to the commission. The Commission will make the final decision on the request.

SOP's have to be made and followed for the traffic requests that come in. We would like to have the commission help us develop SOP's for this program.

ITEM 5 – SIDEWALK POLICY

(Oral Presentation, Commissioner Hopkins)

(Refer to Packet)

Commissioner Hopkins stated for Complete Street the official city documents state that sidewalks have to be on at least one side of each street in the City of Burlington. We also need to develop a bike and pedestrian plan which is coming. Commissioner Hopkins also stated that we have to have a record of establishing a goal for residential and commercial areas which will cover the maintenance of the sidewalk. We need to work with staff as well as the citizens of Burlington to make this happen.

Commissioner Padgett makes a motion to accept the goals...

Director Spencer stated that the bike/pedestrian plan is moving toward City Council adoption.

A discussion is needed for closing capital funding gap expansion of sidewalks to fix which would require hiring technical staff for sidewalk and downtown improvements.

Mr. Baldwin stated there are explicit plans that the city has and we are looking at becoming an accredited department.

We need to look at past goals and bring the book up to date. Mr. Spencer would like to bring back policy governments and would like it to be included for the next commission meeting.

Commissioner Archambeau moved to accept. Commissioner Hopkins stated there was a motion on the table with action step to TEUC and Council aware of setting this goal. Commissioner Archambeau seconded. Unanimous

ITEM 6 – POLICY UPDATE ON MIDBLOCK CROSSING

(Communication, City Engineer Norm Baldwin)

(Refer to Packet)

Mr. Baldwin stated that they were working on a procedure in evaluating crossings and have also looked at the state's adopted guidelines. We are proponents of what the state has proposed, we are expanding it a little; but use the state guidelines. We hope to come to the commission next month with the information and guidelines for mid-block crossings.

Commissioner Hopkins made a comment about a citizen contacting him about putting a crosswalk at the intersection of Pine Street and Ferguson Avenue. This has to be evaluated due to the bus stop and there are crosswalks at the intersections before and after Ferguson Avenue. Mr. Baldwin stated that there is a state guideline as to the spacing between crosswalks.

Mr. Spencer stated that a policy was needed and will be at the May meeting for discussion.

ITEM 7 – MINUTES OF February 18, 2015

Commissioner Barr moved to accept the February minutes. Commissioner Archambeau seconded. Unanimous

Work Meeting. Commissioners Archambeau and Barr were the only two Commissioners present for this meeting. Commissioner Archambeau moved to accept the minutes. Commissioner Barr seconded. Unanimous

ITEM 8 – DIRECTOR'S REPORT

(Director Chapin Spencer)

I would like to thank the Water Distribution staff for all their hard work on the dozens of broken water pipes over the last few weeks. I would also like to thank the men of ROW and Wastewater who also helped during this period of time.

Ten year Capital plan discussion for next month.

Looking into an e bulletin board to plug into the city's website to look at projects being worked on.

Ward 5 NPA discussion of Parkway and enhancement

Cliff Street sidewalks are out to bid.

Downtown parking update to City Council for Monday. We need three to four months to finish the plan.

WATERFRONT ACCESS NORTH UPDATE

DPW and CEDO development – this site is a challenging site as there is seasonal high water. We have to dewater the site. The contractor that was originally hired backed out and we are now going to the Finance Board to work with the second lowest bidder to get on the project. Looking at a 2015 completion date.

We are going to gravel the wetlands, creating and treating storm water runoff which will be used by the science center. Shallow vegetation will be planted to look like a rain garden.

Megan Moir is going to be at June's meeting to discuss grants to integrate plan for water and storm water.

ITEM 9 – COMMISSIONER COMMUNICATIONS

Commissioner Padgett stated again he was impressed with the work of the water guys over the past few weeks.

Commissioner Hopkins stated he had already talked about his issue which are the crosswalk at Ferguson and Pine. He will contact the citizen. He also realizes there may be changes with the Champlain Parkway coming through.

Commissioner Archambeau stated a citizen called him telling him about an icy puddle on Pearl Street in front of the church where she fell down and hurt herself. He wants us to look to see if there is a drainage issue or if it was just drainage the melting snow and it freezing over again.

Commissioner Barr talked about the residential parking study and the lack of information and concern. He would like a presentation at the NPA. Also congratulations to the water guys.

ITEM 10 – NEXT MEETING DATE AND ADJOURNMENT

The next meeting is scheduled for April 15, 2015. Commissioner Barr stated that he will not be present for this meeting.

Commissioner Barr moved to adjourn the meeting at 8:15pm; Commissioner Archambeau seconded. Unanimous.

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.



**CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS**

645 Pine Street, Suite A
Burlington, VT 05401
802.863.9094 VOICE
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802.863.0450 TTY
www.burlingtonvt.gov/dpw

To: DPW Commissioners
Fr: Chapin Spencer, Director
Re: **Director's Report**
Date: April 8, 2015

WATER DISTRIBUTION SYSTEM:

Commissioner Archambeau requested an update on the Water Division's efforts to maintain the water distribution system during the challenging winter. From January 12 to March 26, we had 124 frozen water services and 48 water breaks (mains, services and hydrants). We estimate the additional cost of this work was around \$200,000. Because this kind of occurrence is not predictable (and we hope not recurring to this extent) the budget was not built to cover this anomaly so therefore adjustments to spending have to occur. We have done budget amendments in overtime and water mains but this money comes from within the program and has reduced what we can do in capital. At the request of the State of Vermont, we have submitted this information to them as they are considering whether to seek disaster relief funding for the effects of the extremely cold weather on Vermont's infrastructure. The Water Division had not seen a winter this challenging since 1994 when we had almost 200 frozen water services. Commissioner Archambeau also asked about what we've learned from this winter and how it informs our business going forward. The quick answer is that our team has not yet had a chance to debrief from the winter yet. The repair work from this winter has continued into April, so we plan to debrief in the next few weeks.

10-YEAR CAPITAL PLAN

I am pleased to report that the initial citywide 10-year capital plan is ready for presentation to the Commission. A cover memo from Chief Administrative Officer Bob Rusten and associated charts will be distributed in a supplemental document in the next day or two. We plan to dedicate significant time at the April Commission meeting to go over the capital plan, discuss key takeaways and start to outline next steps. We will have the backup spreadsheets at the meeting so Commissioners can see the numbers that roll up into the summary charts.

POLICY GOVERNANCE

At the request of Commissioners, the policy governance document that was developed by past Commissions has been attached. The document, last updated in 2001, is at the back of this month's packet. I would welcome the review of this document from current Commissioners and give the Department guidance as to whether the Commission wants to re-adopt this approach to governance, revise it, or lay it down. We plan to have a short discussion about it this month during the Director's Report to give the department initial guidance on how to move forward.

FY'16 KEY INITIATIVES

Thank you for the input on the FY'16 Key Initiatives and Commission Workplan at the February Commission meeting. We are continuing to go over the document with staff to get their input and suggested revisions. We will bring it to the Commission's review and adoption in May.

PUBLIC MEETING 2



CITY OF BURLINGTON DOWNTOWN & RESIDENTIAL PARKING INITIATIVE

TUESDAY
APRIL 14

FIRST
CONGREGATIONAL
CHURCH

38 SOUTH WINOOSKI AVE
BURLINGTON, VT

@

7:00PM - 9:00PM

Please park in the City garage at South Winooski and Bank or at an on-street space. Parking in the church parking lot for this event is prohibited.

WHY

We want your input!* Come join us at the second public meeting to discuss the preliminary strategies for downtown and residential parking in Burlington.

*You may also post comments online at:



<http://www.burlingtonvt.gov/public/parking>

FOR MORE INFORMATION, CONTACT:

PETER KEATING

Senior Transportation Planner, CCRPC
802.846.4490 x14 • pkeating@ccrpcvt.org



WWW.PARKBURLINGTON.COM

BURLINGTON PUBLIC WORKS COMMISSION

POLICY REGISTER

MISSION

**We aspire to improve the quality of life through stewardship of our
environment and infrastructure.**

Originally created June, 2000

Most recent revision March 21, 2001

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POLICY TYPE: ENDS
POLICY TITLE: E - GLOBAL END
ADOPTED: 11-15-00
LAST REVISED: 10-18-00

The quality of life of Burlington's residents and visitors will be improved through stewardship of our environment and infrastructure at a reasonable cost.

POLICY TYPE: ENDS
POLICY TITLE: E -- (TEMPORARY)
ADOPTED: 11-15-00
LAST REVISED: 11-15-00

Whatever Ends the Commission has stated or implied in previous decisions or approvals will stay unchanged, pending formal adoption of Ends policies.

POLICY TYPE: ENDS
POLICY TITLE: E1 – MOVEMENT OF PEOPLE AND MATERIALS
ADOPTED: 11-15-00
LAST REVISED: 5-2-01

People and materials can move into, out of and within Burlington safely and efficiently.

E1.1. Streets will be well maintained.

E1.1.a. Maintenance of arterial streets will take priority over that of collector streets. Collector street maintenance will take priority over neighborhood streets.

E1.2. Our city will support alternative transportation.

E1.3. Bicyclists and pedestrians will move throughout the city safely and easily.

E1.3.a. Sidewalks will be well maintained.

E1.3.b. Citywide, sidewalks will be kept in a similar state of repair.

E1.3.c. At least 2% of the department's capital improvements budget will be allocated to bicycle and pedestrian transportation. (based on City Ordinance _____)

E1.3.d. A network of bicycle paths and/or shared roadways will exist throughout the city.

E1.4. Storm water, snow, and other weather-related events will not adversely impact the movement of people or materials.

E1.4.a. Streets, sidewalks, curbs, etc., will be engineered to minimize weather-related damage.

E1.5. Vehicle traffic will not endanger pedestrians or neighborhood residents.

E1.5.a. Vehicle traffic will move at a safe speed through neighborhoods.

E1.5.b. Pedestrian crossings will be well defined.

This policy will be monitored annually by internal report.

POLICY TYPE: ENDS
POLICY TITLE: E2 – WATER SUPPLY
ADOPTED: 11-15-00
LAST REVISED: 3-21-01

There is an adequate and reliable supply of high-quality drinking water.

This policy will be monitored annually by internal report.

POLICY TYPE: ENDS
POLICY TITLE: E3 – WASTE
ADOPTED: 11-15-00
LAST REVISED: 11-15-00

Waste is handled efficiently and effectively.

This policy will be monitored annually by internal report.

POLICY TYPE: ENDS
POLICY TITLE: E4 – PROTECTION FROM EMERGENCIES
ADOPTED: 11-15-00
LAST REVISED: 11-15-00

Residents and visitors are reasonably protected from emergencies and natural disasters.

This policy will be monitored annually by internal report.

POLICY TYPE: ENDS
POLICY TITLE: E5 – CLEAN AIR
ADOPTED: 11-15-00
LAST REVISED: 3-21-01

Our air quality will be pristine.

This policy will be monitored annually by internal report.

POLICY TYPE: ENDS
POLICY TITLE: E6 – INFORMED CITIZENRY
ADOPTED: 3-21-01
LAST REVISED: 3-21-01

Citizens are well informed about issues that impact departmental decisions and policies.

- E6.1 The citizens of Burlington are well informed about environmental issues.
- E6.2. People understand true costs.

This policy will be monitored annually by internal report.

POLICY TYPE: ENDS
POLICY TITLE: E7 – ENVIRONMENTAL WATER QUALITY
ADOPTED: 3-21-01
LAST REVISED: 3-21-01

We will have pristine waters.

This policy will be monitored annually by internal report.

POLICY TYPE: ENDS
POLICY TITLE: E8 – AESTHETICS
ADOPTED: 11-15-00
LAST REVISED: 3-21-01

The community is attractive, clean and aesthetically pleasing.

- E8.1. The streetscape will be attractive.
- E8.2. All areas of the city shall have healthy and diverse tree and green space area.

This policy will be monitored annually by internal report.

POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY TITLE: L - GLOBAL EXECUTIVE CONSTRAINT
ADOPTED: 6-21-00
LAST REVISED: 5-24-00

The Director shall neither cause nor allow any action, omission, or departmental circumstance that is unlawful, imprudent, unethical, or does not follow adopted City policies. All activity shall be for the purpose of achieving Commission policies on Ends.

POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY NUMBER: L1 - CUSTOMER SERVICE AND VALUE
ADOPTED: 6-21-00
LAST REVISED: 5-02-01

Value and service to customers shall not fall significantly behind current municipal standards.

Accordingly, the Director shall neither cause nor allow:

- L1.1. Quality of products and services, and condition of infrastructure to drop below current municipal standards.
- L1.2. Customers to be without publicized access to information and educational opportunities regarding water and wastewater, transportation, environmental issues, and all other departmental responsibilities.
- L1.3. Customer exposure to an unsafe experience.
- L1.4. A failure to define and promote excellent customer service.
- L1.5. A failure to develop a program to assess customer service, including direct feedback from customers, by May 2001.
- L1.6. Customers to not know that billing disputes will be heard by the Commission. (Statutory role)
- L1.7. Implementation of departmental policies that impact customers without first having presented those policies to the Commission.
- L1.8. A failure to allow and encourage residents in each Ward to have a voice in plans for improving and maintaining streets and sidewalks in their neighborhoods.
- L1.9. A failure to allow and encourage City residents to have a voice in all capital projects.

This policy will be monitored annually by internal report.

POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY TITLE: L4 - FINANCIAL CONDITION AND ACTIVITIES
ADOPTED: 6-21-00
LAST REVISED: 5-24-00

Actual financial conditions and performance shall not incur fiscal jeopardy or compromise Commission policies on Ends.

Accordingly, the Director shall neither cause nor allow:

- L4.1. Use of departmental revenue funds for any purpose other than that required by the revenue fund.
- L4.2. Settlement of payroll and debts in other than a timely manner.
- L4.3. Expenditures that deviate materially from Commission policies on Ends.
- L4.4. Purchases that exceed amounts greater than \$25,000 without Commission approval. (Statutory role)
- L4.5. Sale of any department real estate without Commission approval. (Statutory role)
- L4.6. Borrowing of money without informing the Commission. (Statutory role)
- L4.7. Sale of any property other than real estate without notifying the Commission.
 - L4.7.1. Sale of any property valued at more than \$25,000 without Commission approval.
- L4.8. Failure to recognize the value of local goods and services.

This policy will be monitored quarterly by internal report and annually by external report (review or audit).

POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY TITLE: L5 - BUDGETING/FINANCIAL PLANNING
ADOPTED: 6-21-00
LAST REVISED: 5-2-01

Budgeting for all or any part of a fiscal period shall not risk fiscal jeopardy, deviate materially from Commission policies on Ends, or fail to be derived from a multi-year plan.

Accordingly, the Director shall neither cause nor allow:

- L5.1. Budgeting that contains too little detail to enable reasonably accurate projection of revenues and expenses, separation of capital and operational items, cash flow, subsequent audit trails, and disclosure of planning assumptions.
- L5.2. Budgeting that projects budgeted expenses to exceed projected income levels or that does not project income conservatively, without Commission approval.
- L5.3. Budgeting that deviates from Commission policies on Ends when making allocations among competing budgetary needs.
- L5.4. Budgeting that deviates from overall City guidelines and budgeting processes.
- L5.5. Budgeting or programming for any capital program that is not part of a five-year plan.

This policy shall be monitored by internal report annually and internal report quarterly for updates.

-POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY TITLE: L6 - ASSET PROTECTION
ADOPTED: 6-21-00
LAST REVISED: 5-24-00

Assets shall not be inadequately maintained, unnecessarily risked, or unprotected.

Accordingly, the Director shall neither cause nor allow:

- L6.1. Inadequate insurance coverage of stock, building, furniture, and equipment.
- L6.2. Unnecessary exposure of the department, staff, or city to losses and claims of liability.
- L6.3. Purchasing that violates the City's conflict of interest policy.
- L6.4. Receipt, processing, or disbursement of funds under controls insufficient to meet the City treasurer's standards.
 - L6.4.1. An absence of, and less than strict compliance with, procedures established by the Director with respect to the handling of cash.
- L6.5. Failure to steward the City's environment and infrastructure in a sustainable manner. (from Mission Statement)
 - L6.5.1 Any unnecessary risk to buildings, infrastructure and equipment from a lack of maintenance.
- L6.6. Operation of the department in a way that unnecessarily risks theft, loss, or damage to property.
- L6.7. Deposit of the department's funds in other than City-approved institutions.

This policy will be monitored annually by internal report and external report (review or audit).

POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY TITLE: L7 - COMMUNICATION AND COUNSEL TO THE COMMISSION
ADOPTED: 6-21-00
LAST REVISED: 5-24-00

Information provided to the Commission shall not have significant gaps in timeliness, completeness, or accuracy.

Accordingly, the Director shall neither cause nor allow:

- L7.1. Submission of untimely, inaccurate, or confusing monitoring data required by Commission policies on Commission-Director Linkage.
- L7.2. The Commission to be unaware of relevant trends, public events of the department, and material internal and external changes, particularly changes which affect the assumptions upon which Commission policy has previously been established.
- L7.3. Any new commissioner to begin their term without a current and complete Policy Register, and any commissioner to not receive updates and revisions to the Policy Register.

This policy will be monitored by direct inspection both annually and periodically.

POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY TITLE: L8 - EXECUTIVE SUCCESSION
ADOPTED: 6-21-00
LAST REVISED: 5-24-00

The Director shall not operate without a plan for emergency management succession.

Accordingly, the Director shall neither cause nor allow:

- L8.1. Failure to establish a "chain of command" to be used at any time the Director is unable to serve (planned or emergency absence).
- L8.2. Failure to identify said persons to the Commission and require the next-in-charge to attend at least one Commission meeting per year.

This policy will be monitored annually by internal report.

POLICY TYPE: EXECUTIVE LIMITATIONS

POLICY TITLE: L9 – USE OF OUTSIDE EXPERTISE

ADOPTED: 6-21-00

LAST REVISED: 5-24-00

The Director shall not undertake any departmental project for which there is insufficient expertise available to complete the project within a reasonable time and cost.

Accordingly, the Director shall neither cause nor allow:

- L9.1. Failure to hire consultants or professionals to help guide a project whose scope is beyond the department's normal responsibilities.

This policy will be monitored annually by internal report.

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POLICY TYPE: EXECUTIVE LIMITATIONS
POLICY TITLE: L11 – DEPARTMENTAL PERFORMANCE EVALUATION
ADOPTED: 6-21-00
LAST REVISED: 6-7-00

The Director shall not fail to provide an annual review of the Department's performance.

Accordingly, the Director shall neither cause nor allow:

- L11.1. Failure to provide a comprehensive review and evaluation of the Department's accomplishments and performance on an annual basis.
- L11.2. Failure to provide this review to the City Council by May of each year.
- L11.3. Failure to present this review in a manner and form which is useable by the Council and the Commission in setting policy.

This policy will be monitored annually by internal report.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G - GLOBAL GOVERNANCE COMMITMENT
ADOPTED: 6-21-00
LAST REVISED: 4-12-00

The purpose of the Commission, on behalf of the citizens of Burlington, is to see to it that the Public Works Department (1) achieves appropriate results for appropriate persons at an appropriate cost and (2) avoids unacceptable actions and situations.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G1 - GOVERNING STYLE
ADOPTED: 6-21-00
LAST REVISED: 6-7-00

The Commission will govern in a way that (1) emphasizes future vision, (2) emphasizes initiative and strategic leadership (not operational detail), (3) provides clear distinctions of Commission and management roles, and (4) deliberates in many voices but governs in one voice.

Accordingly:

- G1.1. The Commission will direct the department through careful establishment of written policies reflecting the Commission's values about ends to be achieved and means to be avoided, with a focus on intended long-term effects.
- G1.2. The Commission will cultivate a sense of group responsibility for excellence in governing, enforcing upon itself whatever discipline is needed in matters such as attendance, preparation, policy-making principles, and respect of roles. The Commission will allow no commissioner or committee to hinder or be an excuse for not fulfilling Commission commitments or following Commission policy.
- G1.3. The Commission will monitor and discuss the Commission's process and performance regularly, including comparison of Commission activity and discipline to Commission policies on Governance Process and Commission-Director Linkage.
 - G1.3.1. Different policies from Governance Process and Commission-Director Relationship will be chosen for each quarter.

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G1 - GOVERNING STYLE *(continued)*

The Commission will use the following schedule for monitoring these policies:

POLICY	MONITORING DATE
G1—Governing Style	
G2—Commission Job Desc.	
G3—Agenda Planning	
G4—Commission Chair's Role	
G5—Code of Conduct	
G6—Committee Principles	
G7—Cost of Governance	
G8—Policy Register	
R1—Unity of Control	
R2—Accountability of Director	
R3—Delegation to Director	
R4—Monitoring Director	

G1.3.2. Responsibility for preparing and presenting the brief monitoring reports will rotate among all Commissioners.

G1.3.3. The Commission will disclose self-evaluation compliance information to the City Council annually.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G2 - COMMISSION JOB DESCRIPTION
ADOPTED: 6-21-00
LAST REVISED: 6-7-00

The job of the Commission is to represent the citizens of Burlington in determining and demanding appropriate departmental performance.

Accordingly:

- G2.1. The Commission will link with the citizens of Burlington to establish a feedback loop. The Commission will educate itself regarding the values held by the citizens of Burlington and report periodically to the citizens of Burlington on the Commission's activities, decisions, and compliance with Commission policies on Governance Process and Commission-Director Relationship.
- G2.2. The Commission will enact written policies that guide the department in four areas.
 - G2.2.1. Ends: Departmental products, effects, benefits, outcomes, recipients, and their relative worth (what good for which recipients at what cost).
 - G2.2.2. Executive Limitations: Constraints on executive authority that establish the prudence and ethics boundaries within which all executive activity and decisions must take place.
 - G2.2.3. Governance Process: Specification of how the Commission conceives, carries out, and monitors its own tasks, as defined by the City's laws and these policies.
 - G2.2.4. Commission-Director Relationship: How power is delegated and its proper use monitored; the Director role, authority, and accountability.
- G2.3. The Commission will assure Director performance through monitoring against Commission policies on Ends and Executive Limitations (G2.2.1 and G2.2.2).
- G2.4. The Commission will carry out its statutory roles by including them in this set of Policies. Those statutory roles include:

General oversight of the department (Global Governance Policy))

Complying with City Council resolutions (G2.6)

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G2 - COMMISSION JOB DESCRIPTION (*continued*)

Hearing appeals of building code and housing egress (G2.7)

Hearing appeals of the vacant building ordinance. (G2.7)

Hiring and firing the DPW Director (R2, R4)

Hearing personnel grievances (L2.3.1)

Hearing billing disputes for water/wastewater bills (L1.6)

Adopting traffic regulations. (E____ and/or L____)

Approving solid waste haulers' licenses (E____ and/or L____)

Designating facilities for 2-hour free parking program. (E____ and/or L____)

Setting parking rates (E____ and/or L____)

Setting water and sewer rates (E____ and/or L____)

Adopting the annual street capital program. (E____ and/or L____)

Approving purchases over \$25,000 (L4.5)

Approving borrowing on behalf of DPW (L4.7)

Approving the sale of DPW property (L4.6)

Reporting to the City Council on meeting attendance (G4.4)

- G2.5. The Commission will perpetuate itself through providing a good orientation to new Commissioners, including an Orientation Packet; training and ongoing professional development; and monitoring and self-evaluation.
- G2.6. The Commission will comply with resolutions of the City Council.
- G2.7. The Commission will hear appeals of building code and housing egress, and of the vacant building ordinance.
- G2.8. The Commission will educate itself about issues important to the task of Policy determination.
- G2.9. The Commission will work to build a relationship with the Mayor and the City Council that includes the Mayor's and Council's understanding of and support of the Commission's policies.

G3 - AGENDA PLANNING *(continued)*

- G3.2.3.** Director monitoring reports will be included on a “consent agenda.” Discussion is warranted only if commissioners have valid objections to the monitoring reports, including non-compliance, substandard reporting, unreasonable interpretation of policy, factual inaccuracies, or questions in aid of valid objections.
- G3.2.4.** The agenda and all written statements and reports will be included in the next Commission packet.
- G3.2.5.** The agenda, as so determined, may be modified by the Commission at the beginning of the next meeting.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G4 - COMMISSION CHAIR'S ROLE
ADOPTED: 6-21-00
LAST REVISED: 6-7--00

The Commission chair assures the integrity of the Commission's process and, secondarily, occasionally represents the Commission to outside parties.

Accordingly:

- G4.1. The Commission chair's job is to ensure the Commission behaves consistently according to its own rules and those legitimately imposed upon it from outside the department.
 - G4.1.1. Commission meetings will cover issues which, according to Commission policy, clearly belong to the Commission to decide, not the Director.
 - G4.1.2. Deliberation will be fair, open, and thorough but also timely, orderly, and kept to the point.
- G4.2. The Commission chair is authorized to make decisions falling within Commission policies on Governance Process and Commission-Director Linkage, except where the Commission specifically delegates portions of this authority to others. The Commission chair is authorized to use any reasonable interpretation of the provisions in these policies.

In particular, the Commission chair has the following responsibilities:

- G4.2.1. Chair Commission meetings, with all the commonly accepted power of that position.
- G4.2.2. Develop the Commission budget specified in G7.2.
- G4.2.3. The Commission chair whose term is ending shall solicit interested and willing commissioners to compose an initial slate of officers for the next year. These officers include the chair and vice-chair.
- G4.2.4. Acquire necessary monitoring data and create an internal report disclosing Commission compliance with policies on Governance Process and Commission-Director Linkage for annual report to the citizens of Burlington.

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G4 - COMMISSION CHAIR'S ROLE *(continued)*

- G4.2.5. Represent the Commission to outside parties in announcing Commission-stated positions and in stating chair decisions and interpretations within areas delegated to her or him.
- G4.2.6. Ensuring the Director Evaluation Task Force is created in February and achieves its objective of conducting the annual evaluation of the Director in accordance with M4.6 and the *Procedure for Annual Evaluation of the Director*.
- G4.2.7. The Commission chair may delegate this authority but remains accountable for its use.
- G4.3. The Commission chair has no authority to make decisions about Commission policies on Ends or Executive Limitations.
 - G4.3.1. The Commission chair has no authority to supervise or direct the Director.
- G4.4. The Commission chair will report to the City Council on Commission meeting attendance.
- G4.5. The Commission chair is responsible for ensuring that minutes are written for each meeting and that they are distributed to all commissioners in a timely way.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G5 - COMMISSIONERS' CODE OF CONDUCT
ADOPTED: 6-21-00
LAST REVISED: 6-7-00

The Commission commits itself and its commissioners to ethical and businesslike conduct, including proper use of authority and appropriate decorum when acting as commissioners.

Accordingly:

G5.1. Commissioners have the following responsibilities:

- G5.1.1. Represent unconflicted loyalty to the interests of the citizens of Burlington as a whole.
- G5.1.2. Be aware of and follow the city's ordinances and policies, including avoidance of conflict of interest.
- G5.1.3. Perform Commission duties in good faith, and with such care, as an ordinarily prudent person in a like position would use under similar circumstances.
- G5.1.4. Bring complete honesty and personal integrity to the Commission.
- G5.1.5. Openly and impartially consider all issues and matters, researching issues and seeking additional expertise where needed.
- G5.1.6. Prepare for and attend all Commission meetings or notify the **Director** when an absence is unavoidable.
- G5.1.7. Have fun!

G5.2. Commissioners do not have individual authority over the department except as explicitly set forth in Commission policies or the bylaws.

- G5.2.1. Commissioners' interactions with the Director or staff recognize the lack of authority vested in individual commissioners except when explicitly Commission-authorized.
- G5.2.2. Commissioners' interactions with the public, press, citizens of Burlington, or other entities recognize the same limitation and the inability of any commissioner to speak for the Commission except to repeat explicitly stated Commission decisions.

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G5 - COMMISSIONERS' CODE OF CONDUCT *(continued)*

- G5.2.3. Commissioners will give no consequence or voice to individual judgments of Director or staff performance. All judgment and evaluation of the Director will be done by the commission as a whole and will use only criteria previously stated by the Commission through its policies.
- G5.2.4. Individual commissioners may act as any citizen would in making observations and requests to the department and its staff. Commissioners may also be a conduit for citizen complaints and questions. Any such interactions must recognize the individual commissioner's lack of authority.
- G5.2.5. Commissioners may occasionally represent the Commission as members on other civic committees. In this role, commissioners must carefully distinguish between stating Commission policy, as recorded in the Policy Register, and stating personal opinion.
- G5.3. Commissioners will respect the confidentiality of all issues discussed during executive sessions.
- G5.4 At all times commissioners shall recognize that they project an image as a representative of the department and shall conduct themselves in a professional manner, which fosters confidence and reflects positively on the department and its staff.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G6 - COMMISSION COMMITTEE PRINCIPLES
ADOPTED: 6-21-00
LAST REVISED: 5-3-00

Commission committees, when used, will be assigned so as to reinforce the wholeness of the Commission's job and so as never to interfere with delegation from Commission to Director.

Accordingly:

- G6.1. Commission committees are to help the Commission do its job, not to help or advise staff. Their work is limited to those tasks specifically delegated to them by the Commission.
- G6.1.1. Commission committees may be either standing committees, which persist, or *ad hoc* committees formed for a particular purpose and later dissolved. Policies under G6 apply to both.
- G6.1.2. Commission committee responsibilities are established in a written committee charter approved by the Commission. The Commission must approve changes to a committee charter. All committee charters will be kept with the Commission's Policy Register.
- G6.1.3. Commission committees report solely to the Commission and only as specified by the Commission in the committee charter.
- G6.1.4. Commission committee chairs are appointed by the Commission (see G4.2.3). Commissioners may serve on any Commission committee of their choosing, and non-commissioners may serve at the discretion of the committee chair, unless otherwise stated in the committee charter or by Commission directive.
- G6.1.5. Commission committees ordinarily assist the Commission by preparing policy alternatives and implications for Commission deliberation. In keeping with the Commission's focus on governance, Commission committees normally do not deal with current staff operations.
- G6.1.6. Commission committees may not speak or act for the Commission except when formally given such authority for specific and time-limited purposes. Expectations and authority will be carefully stated so as not to conflict with authority delegated to the Director.

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G6 - COMMISSION COMMITTEE PRINCIPLES *(continued)*

G6.1.7. Commission committees cannot exercise authority over staff. Because the Director works for the full Commission, he or she will not be required to obtain approval of a Commission committee before an executive action.

G6.2. The job of Commission committee chairs is to ensure the integrity of the committee and its process. Commission committee chairs are appointed by the Commission (see G4.2.3) and have the following responsibilities:

G6.2.1. Preside over committee meetings, determining their agenda and coordinating work to complete the committee's tasks effectively.

G6.2.2. Ensure the establishment of the committee budget and the subsequent monitoring of this budget.

G6.2.3. Ensure that committee minutes, budgets, and reports are maintained and made available to all commissioners.

G6.2.4. Add pertinent committee proposals to the Commission agenda, thoroughly discussed and researched by the committee.

G6.2.5. Ensure that the committee and its members are in compliance with Commission policies and the committee charter.

G6.2.6. Ensure that important committee documents are preserved in a centralized location for use by subsequent committee members or chairs.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G7 - COST OF GOVERNANCE
ADOPTED: 6-21-00
LAST REVISED: 5-3-00

Because poor governance costs more than learning to govern well, the Commission will invest in its governance capacity:

Accordingly:

- G7.1. Commission skills and methods will be sufficient to assure governing with excellence.
 - G7.1.1. Training will be used liberally to orient new commissioners and Commission candidates, as well as to maintain and increase skills of existing commissioners.
 - G7.1.2. Outside monitoring assistance will be arranged as needed so the Commission can exercise confident control over departmental performance. This includes but is not limited to fiscal audit.
 - G7.1.3. Outreach will occur as needed to link the Commission to citizen viewpoints and values.
- G7.2. Costs will be prudently incurred, though not at the expense of endangering the development and maintenance of superior capability.
 - G7.2.1. Up to \$_____ in FY 2001 for costs including but not limited to: training, such as consultants and attendance at conferences and workshops; outreach costs to link with citizens of Burlington, such as surveys, forums, focus groups; and Commission perpetuation costs such as meeting support.

Fiscal figures in G7.2.1 shall be periodically amended in conjunction with the department's yearly budgeting cycle.

POLICY TYPE: GOVERNANCE PROCESS
POLICY TITLE: G8 – POLICY REGISTER
ADOPTED: 6-21-00
LAST REVISED: 6-7-00

The Commission will maintain its policies in a Policy Register.

- G8.1. The Policy Register will include the most recent revision of all policies, committee charters, and other addenda (minutes? monitoring reports?) the Commission deems necessary.
- G8.2. Any changes to policies in the Policy Register will be made according to the Commission's rules on decision making.
- G8.3. The chair is responsible for ensuring that an individual commissioner maintains the Policy Register and provides the most recent revisions of policies to all commissioners.

POLICY TYPE: COMMISSION-DIRECTOR RELATIONSHIP
POLICY TITLE: R1 - UNITY OF CONTROL
ADOPTED: 6-21-00
LAST REVISED: 5-3-00

Only decisions of the Commission acting as a body are binding on the Director.

Accordingly:

- R1.1. Decisions or instructions of individual commissioners or committees are not binding on the Director except in rare instances when the Commission has specifically authorized such exercise of authority.
- R1.2. In the case of commissioners or committees requesting information or assistance without Commission authorization, the Director can refuse such requests that require, in the Director's opinion, a material amount of staff time or funds, or are disruptive.

POLICY TYPE: COMMISSION-DIRECTOR RELATIONSHIP
POLICY TITLE: R2 - ACCOUNTABILITY OF THE DIRECTOR
ADOPTED: 6-21-00
LAST REVISED: 5-3-00

The Director is the Commission's only link to operational achievement and conduct, so all authority and accountability of staff, as far as the Commission is concerned, is considered the authority and accountability of the Director.

Accordingly:

- R2.1. The Commission will never give instructions to persons who report directly or indirectly to the Director.
- R2.2. The Commission will refrain from evaluating, either formally or informally, any staff other than the Director.
- R2.3. The Commission will view Director performance as identical to departmental performance, so that departmental accomplishment of Commission-stated Ends and avoidance of Commission-proscribed means will be viewed as successful Director performance.

POLICY TYPE: COMMISSION-DIRECTOR RELATIONSHIP
POLICY TITLE: R4 - MONITORING DIRECTOR PERFORMANCE
ADOPTED: 6-21-00
LAST REVISED: 5-3-00

Systematic and rigorous monitoring of Director job performance will be solely against the expected Director job outputs: departmental accomplishment of Commission policies on Ends and departmental operation within the boundaries established in Commission policies on Executive Limitations.

Accordingly:

- R4.1. Monitoring is simply to determine the degree to which Commission policies are being met. Data that do not do this are not monitoring data.
- R4.2. The Commission will acquire monitoring data by one or more of three methods:
 - R4.2.1. By *internal report*, in which the Director discloses compliance information to the Commission.
 - R4.2.2. By *external report*, in which an external, disinterested third party selected by the Commission assesses compliance with Commission policies.
 - R4.2.3. By *direct Commission inspection*, in which a designated commissioner or commissioners assess compliance with the appropriate policy criteria.
- R4.3. In every case, the standard for compliance shall be any reasonable Director interpretation of the Commission policy being monitored.

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R4 - MONITORING DIRECTOR PERFORMANCE *(continued)*

- R4.4. All policies that instruct the Director will be monitored at a frequency and by a method chosen by the Commission. The Commission can monitor any policy at any time by any method, but will ordinarily depend on the following routine schedule:

POLICY	METHOD/FREQ./DATE
E1—Movement of People	
E2—Water Supply	
E3—Waste	
E4—Protection from Emergencies	
E5 – Clean Air	
E6 – Informed Citizenry	
E7 – Environmental Water Quality	
E8 – Aesthetics	
L1—Customer Service and Value	Internal/Annually/May
L2—Staff Treatment	Internal/Annually/February
L3—Compensation and Benefits	Internal/Annually/November
L4—Financial Condition and Activities	Internal/Quarterly/July, Sept, Dec External/Annually/March
L5—Budgeting/Financial Planning	Internal/Quarterly/Mar, Jul, Sept, Dec
L6—Asset Protection	Internal/Annually/October External/Annually/March
L7—Communication and Counsel to the Commission	Direct/Annually/August
L8—Executive Succession	Internal/Annually/January
L9—Use of Outside Expertise	Internal/Annually/April
L10—Operating Principles	Internal/Annually/January
L11—Departmental Performance Evaluation	Internal/Annually/May

(continued on next page)

R4 - MONITORING DIRECTOR PERFORMANCE (*continued*)

R4.5. There are two general ways to measure conformance with Commission policies.

R4.5.1. Measuring *compliance with requirements* is appropriate for policies that require full compliance for effective operation of the department. These policies are typically financial in nature, and monitoring reporting provides a Yes/No answer with summary information.

R4.5.2. Measuring *incremental progress towards long-term outcomes* is appropriate for policies that are visionary in nature. These policies are typically Ends policies, and monitoring reporting requires prior establishment of (1) a baseline or history for comparison, (2) a reliable and credible measurement technique, and (3) a short-term (12 month) target.

R4.6. The Procedure for Annual Evaluation of the Director will be conducted starting in February. The results, summary, and compensation adjustment recommendation will be completed by May. The annual evaluation is based on monitoring reports received from April of the previous year to March of the current year.

R4.6.1. This procedure will include using the City's evaluation form.

STREET SWEEPING ZONE A

****PLEASE MOVE ALL BASKETBALL HOOPS
TO THE SIDE OF THE ROAD FOR SWEEPING**

CLEAN SWEEP

is coming to North Avenue
East Side Only! *Is that your
neighborhood?*

From 10:00 PM, Wednesday, April 29, 2015
until 7:00 AM, Thursday, April 30, 2015 cars
must be off all HIGHLIGHTED streets on this
map. Any car not off these streets will be
towed at owner's expense (\$125). Parking
ban lights will be on.

Free parking will be available at the following city lots
from 10:00 PM, April 29, 2015 till 8:00 AM, April 30, 2015:
Cherry Street Garage (Macy's- 45 Cherry St), College Street Garage
(Hilton), South Winooski Ave Garage (Marketplace).

Your cooperation will make it possible for Public Works to do a great
job in sweeping the streets of your neighborhood!

Any Questions? Please call 658-7669 or 863-9094 or visit our website
at www.burlingtonvt.gov/dpw

***ONLY STREETS THAT ARE
HIGHLIGHTED WILL BE SWEEP***

EAST SIDE ONLY OF NORTH AVE ONLY – NOT BOTH SIDES



STREET SWEEPING ZONE B



CLEAN SWEEP

is coming to North Avenue - West Side Only!
Is that your neighborhood?

From 10:00 PM, Thursday, April 30, 2015 until
7:00 AM, Friday, May 1, 2015 cars must be off
all HIGHLIGHTED streets on this map. Any car not
these streets will be towed at owner's expense (\$100).
Parking ban lights will be on.

Free parking will be available at the following
city lots from 10:00 PM, April 30, 2015 till
8:00 AM, May 1, 2015: Cherry Street Garage
(Macy's - 45 Cherry St), College Street
Garage (Hilton), South Winooski Ave Garage
(Marketplace).

Your cooperation will make it
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sweeping the streets of
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Any Questions? Please call 658-7669
or 863-9094 or visit our website at
www.burlingtonvt.gov/dpw

****PLEASE MOVE ALL BASKETBALL HOOPS OFF THE SIDE OF THE ROAD
FOR SWEEPING****

WEST SIDE OF NORTH AVE - NOT BOTH SIDES

Streets	From	To
Adams Street	St Paul Street	South Winooski Ave.
Bank Street	Pine Street	South Winooski Ave
Battery Street	Pearl Street	Maple Street
Bradley Street	South Union Street	South Willard Street
Browns Court	King Street	End of Street
Buell Street	South Winooski Ave	South Willard Street
Center Street	College Street	Bank Street
Cherry Street	Battery Street	South Winooski Ave
Church Street	Main Street	Adams Street
Clark Street	Pearl Street	Grant Street
College Street	Lake Street	South Willard Street
Elmwood Ave	Pearl Street	Peru Street
George Street	Pearl Street	Peru Street
Grant Street	Elmwood Ave	North Union Street
Hungerford Terr	Pearl Street	College Street
Johnson Street	Monroe Street	Peru Street
Kilburn Street	Pine Street	St Paul St
King Street	King Street Dock	South Union Street
Lafayette Place	Pearl Street	End of Street
Lake Street	Main Street	Depot Street
Maple Street	Lavalley Lane	South Willard Street
Main Street	Battery Street	South Willard Street
Monroe Street	Park Street	George Street
North Champlain Street	Pearl Street	Peru Street
North Winooski Ave	Grant Street	Pearl Street
Orchard Terr	Pearl Street	End of Street (co-op)
Park Street	Sherman Street	Pearl Street
Pearl Street	Battery Street	South Willard Street
Peru Street	Elmwood Ave	North Champlain Street
Pine Street	Pearl Street	Cherry Street
Pine Street	Bank Street	Kilburn Street
Sherman Street	North Champlain Street	End of Street
South Champlain Street	College Street	End of Street
South Union Street	Pearl Street	Maple Street
South Willard St (both sides)	Pearl Street	Maple Street
South Winooski Ave	Pearl Street	Adams Street
St Paul Street	Pearl Street	Cherry Street
St Paul Street	Bank Street	Adams Street

Zone-F

Any Questions? Please call 658-7669 or 863-9094 or visit our website at www.burlingtonvt.gov/dpw (See reverse side for a list of streets to be swept)

Street	From	To
Allen Street	Elmwood Ave	Murray Street
Archibald Street	North Willard Street	Spring Street
Berry Street	North Ave	Lakeview Terr
Blodgett Street	Ward Street	North Street
Booth Street	North Street	Loomis Street
Bright Street	Riverside Ave	Archibald Street
Canfield Street	North Ave	Lakeview Terr
Cedar Street	Elmwood Ave	North Champlain Street
Charles Street	North Willard Street	Russell Street
Cloarec Court	Intervale Ave	End of Street
Convent Sq.	North Ave	Washington Street
Converse Court	Hickok Place	End of Street
Crombie Street	North Winooski Ave	Intervale Ave
Crowley Street	North Ave	End of Street
Decatur Street	North Winooski Ave	Intervale Ave
Depot Street	Parking Lot	Lake Street
Drew Street	Ward Street	North Street
Elmwood Ave	Spring Street	Grant Street
Front Street	North Street	End of Street
Green Street	Loomis Street	Pearl Street
Haswell Street	North Ave	Lakeview Terr
Hickok Place	North Union Street	Isham Street
Hyde Street	North Street	North Willard St
Intervale Ave	North Street	Manhattan Drive
Isham Street	Loomis Street	Hickok Place
Lafountain Street	Manhattan Drive	North Street
Lake Street	Depot Street	To Stop Sign
Lakeview Terr	Berry Street	Burlington College Parking Lot
Loomis Street	North Union Street	North Willard Street
Luck Street	Intervale Ave	St Louis Street
Manhattan Drive	Washington Street	Intervale Ave
Murray Street	North Street	Peru Street
Myrtle Street	North Champlain Street	Park Street
North Ave	Sherman Street	Convent Sq
North Champlain Street	Manhattan Drive	Peru Street
North Street	North Willard Street	North Ave
North Union Street	Pearl Street	North Winooski Ave
North Winooski Ave	Riverside Ave	Grant Street
Oak Street	Manhattan Drive	Intervale Ave
Park Street	Manhattan Drive	Sherman Street
Pitkin Street	Manhattan Drive	North Street
Pomeroy Street	North Willard Street	Hyde Street
Poplar Street	North Champlain Street	Park Street
Riverside Ave	Hyde Street	Intervale Ave
Rose Street	Manhattan Drive	North Street
Russell Street	Charles Street	North Street
School Street	Loomis Street	Hyde Street
Spring Street	Intervale Ave	Manhattan Drive
St Louis Street	Manhattan Drive	Oak Street
St Louis Street	Willow Street	Archibald Street
St Mary Street	Willow Street	Manhattan Drive
Strong Street	Pitkin Street	North Ave
Summer Street	Front Street	Park Street
Sunset Court	North Ave	End of Street
Voltz Street	Manhattan Drive	End of Street
Walnut Street	Manhattan Drive	Spring Street
Ward Street	Manhattan Drive	North Ave
Washington Street	Manhattan Drive	North Ave
Willow Street	Walnut Street	Intervale Ave

Zone- G



STREET SWEEPING ZONE D

***ONLY STREETS THAT ARE
HIGHLIGHTED WILL BE SWEEPED
(SEE BACK FOR STREET LISTING)**

****PLEASE MOVE ALL BASKETBALL
HOOPS OFF THE SIDE OF THE
ROAD FOR SWEEPING****

CLEAN SWEEP

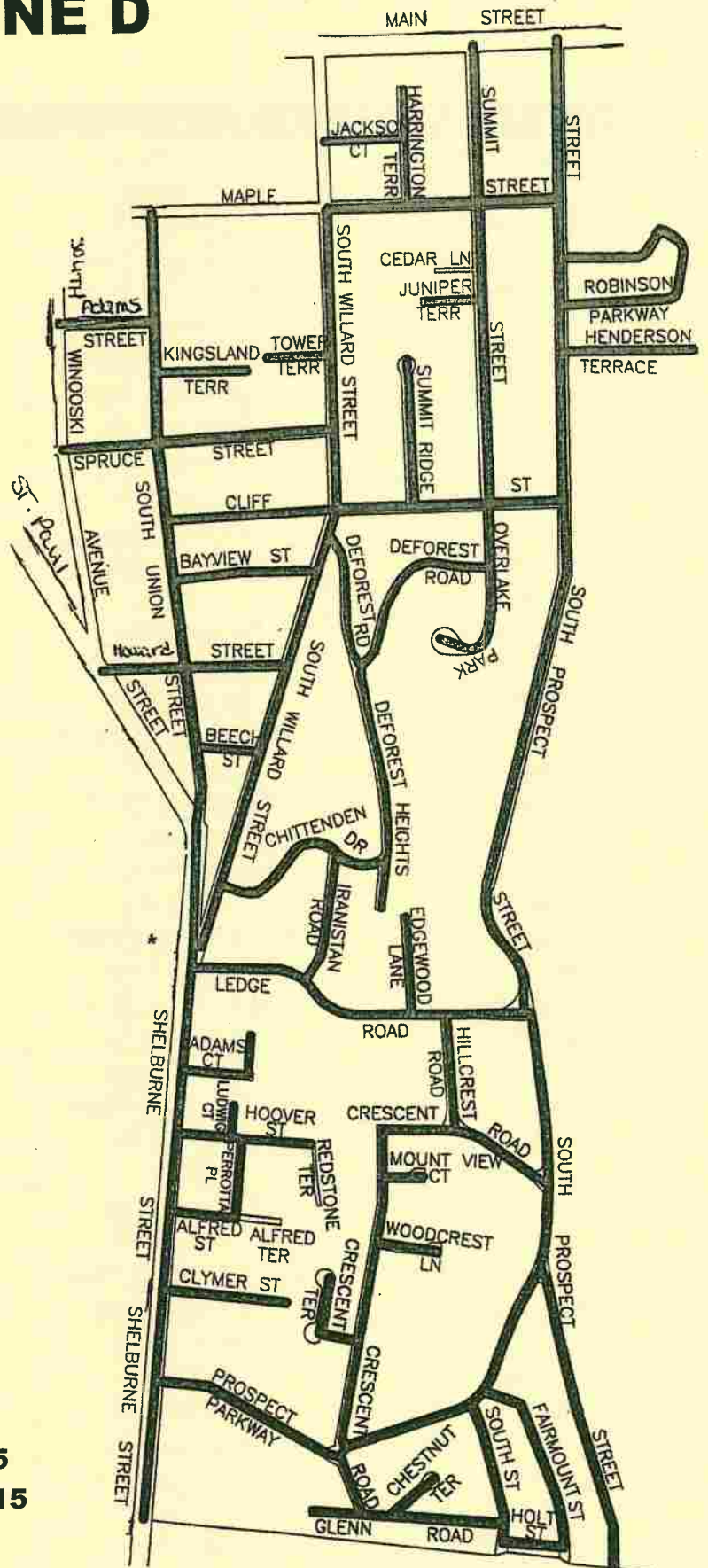
**is coming to The Hill Section!
*Is that your neighborhood?***

**From 10:00 PM, Tuesday, May 5, 2015
until 7:00 AM, Wednesday, May 6, 2015
cars must be off all HIGHLIGHTED
streets on this map. Any car not off these
streets will be towed At owner's expense
(\$125). Parking ban lights will be on.**

**Free parking will be available at the following city lots from 10:00 PM, May 5,
2015 till 8:00AM, May 6, 2015: Cherry Street Garage (Macy's - 45 Cherry St),
College Street Garage (Hilton), South Winooski Garage (Marketplace).**

**Your cooperation will make it possible for Public Works to do a great job in
sweeping the streets of your neighborhood!**

**Any Questions? Please call 658-7669 or 863-9094 or visit our website at
www.burlingtonvt.gov/dpw (See reverse side for a list of streets to be swept)**



Street	From	To
Adams Court	Shelburne St	End of Street
Adams St	South Winooski Ave	South Union St
Alfred Street	Shelburne St	Perotta Place
Bayview Street	South Union Street	South Willard Street
Beech Street	South Union Street	South Willard Street
Chestnut Terrace	Glenn Rd	End of Street
Chittenden Dr	South Willard Street	Deforest Heights
Cliff Street	South Union Street	South Prospect Street
Clymer Street	Shelburne St	End of Street
Crescent Rd	Glenn Rd	South Prospect Street
Crescent Terrace	Crescent Rd	End of Street
Deforest Heights	Deforest Rd	End of Street
Deforest Road	South Willard Street	Overlake Pkwy
Edgewood Lane	Ledge Rd	End of Street
Fairmount Street	Prospect Pkwy	Rice High School
Glenn Rd	South Street	End of Street
Harrington Terrace	Maple Street	End of Street
Henderson Terrace	South Prospect Street	End of Street
Hillcrest Rd	Crescent Rd	Ledge Rd
Holt Street	Fairmount Street	South Street
Hoover Street	Shelburne Rd	Redstone Terr
Howard Street	South Winooski Ave	South Willard Street
Iranistan Rd	Ledge Rd	Chittenden Dr
Jackson Court	South Willard Street	Harrington Terr
Juniper Terr	Summit Street	End of Street
Kingsland Terr	South Union Street	End of Street
Ledge Rd	Shelburne St	South Prospect Street
Ludwig Court	Hoover Street	End of Street
Maple Street	South Willard Street	South Prospect Street
Mount View Court	Crescent Rd	End of Street
Overlake Park	Cliff Street	End of Street
Perrotta Place	Hoover Street	Alfred Street
Prospect Parkway	Shelburne St	South Prospect Street
Robinson Parkway	South Prospect Street	South Prospect Street
Shelburne St	East Side Only	
South Prospects Street	Main Street	End of Street by Rice
South Street	Prospects Pkwy	Holt Street
South Union Street	Shelburne St	Maple Street
South Willard Street	Shelburne St	Maple Street
Spruce Street	South Winooski Ave	South Willard St.
Summit Ridge	Cliff Street	End of Street
Summit Street	Main Street	Overlake Park
Tower Terrace	South Willard St	End of Street
Woodcrest Lane	Crescent Rd	End of Street

Zone- D

From 10:00 PM, Wednesday, May 6, 2015 until 7:00 AM, Thursday, May 7, 2015 cars must be off all HIGHLIGHTED streets on this map:

*** ONLY STREETS THAT ARE HIGHLIGHTED WILL BE SWEEPED*
(SEE BACK FOR LISTING)**

****PLEASE MOVE ALL BASKETBALL HOOPS OFF THE SIDE OF THE ROAD
FOR SWEEPING****

Street	From	To
Adsit Ct.	North Willard Street	End of Street
Archibald Street	North Willard Street	North Prospect Street
Barrett Street	Colchester Ave	Chase Street
Bilodeau Court	East Ave	End of Street
Bilodeau Pkwy	Bilodeau Ct	Bilodeau Ct.
Brookes Ave	North Willard Street	North Prospect Street
Case Pkwy	East Ave	End of Street
Chase Street	Colchester Ave	Barrett Street
Colchester Ave	North/South Prospect Street	Winooski Bridge
College Street	South Willard Street	South Prospect Street
Colonial Sq	Pomeroy Street	North Prospect Street
East Ave	Main Street	Colchester Ave
Fletcher Place	Colchester Ave	End of Street
Germain Street	Pomeroy	Archibald Street
Grove Street	Chase Street	City Line
Henry Street	North Willard Street	North Prospect Street
Highgrove Court	North Street	End of Street
Hildred Drive	Hillside Terr	Hillside Terr
Hillside Terr	Riverside Ave	Riverside Ave
Intervale Rd	Riverside Ave	End of Street
Latham Court	Colchester Ave	End of Street
Loomis Street	North Willard Street	Mansfield Ave
Main Street	South Willard Street	Jug Handle
Mansfield Ave	Colchester Ave	North Street
Mill Street	Colchester Ave	Pump Station
Nash Place	Colchester Ave	End of Street
North Prospect St	Pearl Street	Riverside Ave
North Street	North Willard Street	Mansfield Ave
North Willard St	Pearl Street	Hyde Street
North Williams St	Pearl Street	Brookes Ave.
Pearl Street	South Willard Street	South Prospect Street
Pomeroy Street	North Willard Street	Colonial Sq
Prospect Hill	North Prospect Street	End of Street
Riverside Ave	North Prospect Street	Winooski Bridge
South Prospect St	Main Street	Pearl Street
South Williams St	Main Street	Pearl Street
Thibault Pkwy	Colchester Ave	End of Street
University Place	Main Street	Colchester Ave
University Terr	Main Street	End of Street
Weston Street	Loomis Street	Henry Street
Wilson Street	North Prospect Street	Mansfield Ave

Zone-E



STREET SWEEPING ZONE C

CLEAN SWEEP

is coming to The Southend!
Is that your neighborhood?

From 10:00 PM, Thursday, May 7, 2015
until 7:00 AM, Friday, May 8, 2015 cars
must be off all HIGHLIGHTED streets
on this map:

Any car not off these streets
will be towed at owner's
expense (\$125). Parking ban
lights will be on.



*** ONLY STREETS THAT ARE HIGHLIGHTED
WILL BE SWEEPED (SEE BACK FOR LISTING) ***

Free parking will be available at the following city lots from 10:00 PM, May 7, 2015 till 8:00 AM, May 8, 2015 at the Cherry Street Garage (Macy's - 45 Cherry St), College Street Garage (Hilton), South Winooski Garage (Marketplace).

Your cooperation will make it possible for Public Works to do a great job in sweeping the streets of your neighborhood!

Any Questions? Please call 658-7669 or 863-9094 or visit our website at www.burlingtonvt.gov/dpw (See reverse side for a list of streets to be swept)

**** PLEASE MOVE ALL BASKETBALL HOOPS OFF THE SIDE OF THE ROAD
FOR SWEEPING ****

Street	From	To
Alder Lane	Birchcliff Pkwy	Cherry Lane
Arthur Court	Queen City Park Road	End of Street
Austin Drive	Industrial Pkwy	South Cove Drive
Batchedler	Morse Place	Home Ave
Birchcliff Pkwy	Shelburne Street	Pine Street
Bittersweet Lane	Birchcliff Pkwy	Cherry Lane
Briggs Street	Flynn Ave	Morse Place
Caroline Street	Howard Street	Locust Street
Catherine Street	St Paul Street	Locust Terr
Central Ave	Lakeside Ave	Harrison Ave
Charlotte Street	Catherine Street	Locust Street
Cherry Lane	Birchcliff Pkwy	Linden Terr
Conger Ave	Lakeside Ave	Harrison Ave
Dunder Road	Austin Drive	End of Street
Eastman Way	South Cove	End of the Street
Elm Terr	South Winooski Ave	End of Street
Ferguson Ave	Shelburne Street	Briggs Street
Flynn Ave	Shelburne Street	Oakledge Park Gate
Foster Street	Flynn Ave	Home Ave
Golden Place	Howard Street	End of Street
Gove Court	Shelburne Street	End of Street
Harrison Ave	Proctor Ave	End of Street
Hayward Street	Marble Ave	Catherine Street
Home Ave	Shelburne Street	Industrial Pkwy
Howard Street	St Paul Street	Pine Street
Industrial Pkwy	Home Ave	Queen City Park Road
Lakeside Ave	Pine Street	Central Ave
Ledgemere Street	Margaret Street	End of Street
Linden Terr	Birchcliff Pkwy	Cherry Lane
Locust Street	Shelburne Road	Pine Street
Locust Terr	Catherine Street	Locust Street
Lyman Ave	Shelburne Street	Briggs Street
Marble Ave	St Paul Street	Pine Street
Margaret Street	Ledgemere Street	Caroline Street
Marian Street	Shelburne Street	Ledgemere Street
Morse Place	Richardson Street	Briggs Street
Oak Beach Dr (Not including the loop)	Flynn Ave	Austin Drive
Pine Place	St Paul Street	Pine Street
Pine Street	Kilburn	Queen City Park Road
Proctor Ave	Wright Ave	Harrison Ave
Queen City Park Road	Shelburne Road	Industrial Pkwy
Richardson Street	Flynn Ave	Home Ave
Scarff Ave	Shelburne Street	Richardson Street
Sears Lane	Pine Street	End of Street
Shelburne St	St. Paul Street	Queen City Park Road
South Cove Road	Austin Drive	Austin Drive
South Crest Drive	Home Ave	Pine Street
Southwind Drive	Oak Beach Drive	Oak Beach Drive
South Winooski Ave	Adams St	St Paul St
Spruce Ct	Spruce St	End of Street
St. Paul Street	Kilburn	Shelburne Street
Wells Street	Flynn Ave	Home Ave
Wright Ave	Conger Ave	End of Street

Zone C



Office of Mayor Miro Weinberger

MEMORANDUM

To: City Council
From: Mayor Miro Weinberger
Date: April 10, 2015
Re: Preliminary 10-Year Capital Plan Overview

Since my State of the City address in 2014, one of the Administration's major focus areas has been the creation of a comprehensive 10-Year Capital Plan. This plan is intended to enhance the City's ability to maintain and invest in its public infrastructure – a core responsibility of local government that has an enormous impact on the quality of life and economic development in our City. The plan will bring greater rigor to our decision-making regarding our physical assets, allowing us to: identify areas of under-investment; prioritize and co-ordinate across different types of assets to improve the quality and cost-efficiency of our infrastructure investments; and manage the cumulative cost of our infrastructure so that its impact on taxpayers is predictable and stable.

This has been a major effort involving considerable engagement from almost every department and the commissioning of numerous independent assessments of different elements of our public infrastructure. I appreciate the leadership of CAO Bob Rusten and Capital Projects Manager Martha Keenan on this effort, and excited that we have now reached the stage where we can begin discussing the challenges and solutions ahead with the City Council and City Commissions.

The City Faces an Immediate and Long-Term Public Infrastructure Funding Challenge

As the attached documents make clear, our work to this point has identified an immediate FY16 challenge that will require our focus over the next two and a half months as we complete the budget. Our current projections also show an approximately \$60 million funding shortfall over the next decade simply to maintain our existing infrastructure, and an even larger funding gap if we choose to pursue enhancements.

It is important to understand that while these challenges are substantial, the City has a number of different options available to address them. Together, we must look for efficiencies, consider reducing some infrastructure commitments, and explore for new strategies for funding investments. It is my expectation that we will pursue many different solutions and substantially reduce the projected funding shortfall before the possibility of any new municipal bonding is considered. Given the undue pressures property taxpayers have experienced in recent years, my goal is to meet our responsibilities as good stewards of the public's assets while minimizing property tax increases.

I look forward to reviewing the assumptions behind our revenue and expenses projections and exploring different solutions with the City Council and City Commissions in the months ahead. If we succeed at this collaboration the people of Burlington will enjoy steady improvement to our roads,

sidewalks, and public parks, and buildings over the next decade and future generations will continue to enjoy the outstanding public infrastructure we are so fortunate to have inherited from our predecessors.

Thank you.



OFFICE OF THE CLERK/TREASURER

City of Burlington

City Hall, Room 20, 149 Church Street, Burlington, VT 05401

Voice (802) 865-7000

Fax (802) 865-7014

TTY (802) 865-7142

To: City Council & Miro Weinberger, Mayor

From: Bob Rusten, Chief Administrative Officer

Re: Submission of 10-year Capital Plan- Starting in FY 16

Date: April 10, 2015

Please find attached to this memo a draft document entitled "City of Burlington 10 Year Capital Plan".

This document is the result of approximately one year's work of a team of City staff and is a capital planning tool for City-owned capital assets; buildings, infrastructure and vehicles.

- This tool is the first version of what will be a living document to be updated each year.
- To utilize this document the Board of Finance, City Council and all jurisdictional Commissions should be involved in determining what projects should go forward, when, and how to pay for these.
- Many of these investments are necessary and are cost-efficient to move forward now to prevent having to pay even larger amounts as building and infrastructure deteriorate. Vehicles have stayed in service past their prime trade-in value and resulted in maintenance costs that exceed the value of the vehicle.
- The City has made past efforts to address its capital needs, such as an increase of one million dollars in the annual General Fund borrowing for capital needs.
- The lack of a long-term plan, updated each year, with limited preventative maintenance resources, has resulted in a significant backlog of essential capital asset reinvestment.
- I want to acknowledge that the draft "City of Burlington 10 Year Capital Plan" tool is due to the work of numerous staff, in particular the management leadership teams of the Department of Public Works and of Parks and Recreation along with the Mayor and his office. Martha Keenan, Capital Improvement Program Manager, had the lead role in facilitating all the different City staff and outside contractors, to put this document together. We owe a debt of gratitude to the many people involved who created this very important initial planning tool and process so we can proactively and responsibly address the capital asset needs of the City of Burlington.

Focus of Capital Plan:

- While significant effort was spent to identify the capital asset needs of all City departments, a higher degree of effort went into General Fund areas.
- The next year will require continued refinement and updating of this tool.
- The School District has expressed some interest in collaborating with the City on capital planning over the next year.

A Need Identified:

- To pay for the reinvestment in, enhancement to and expansion of our capital assets.
- To simply maintain the assets the City currently owns, we estimate needing to invest approximately \$211M over the next 10 years.
- We estimate the existing revenue streams for capital investments over the next 10 years to be ~\$150 million, including the current yearly bonding for \$2M. Thus, under our current assumptions, we are preliminarily projecting an additional need of approximately \$60 million over the next ten years. Over the months ahead, we anticipate working with City Council Committees

and City Commissions to confirm the assumptions underlying these expenses and revenue assumptions.

Critical Questions to be Reviewed

- All parties are encouraged to analyze ways to creatively respond to the needs and to do so by thinking long-term.
- Would it make sense to refurbish or build a new building to consolidate City departments?
- Can different City departments coordinate and consolidate our building needs?
- Can a centralized fleet maintenance system reduce the current or future number of City-owned vehicles by having a better vehicle-sharing system?
- Can we avoid the past practice of borrowing money for limited life vehicles, and of yearly bond payment for vehicles no longer in service?
- Can capital growth and the expenditures associated be proven to be long-term revenue generators and therefore an investment in the City's long-term financial health and therefore justify the cost?
- Does creating and funding reserve accounts to build up money to pay cash for assets, rather than borrowing, make financial sense?
- Can large tax hikes be avoided by shifting projects from one year to another so as to level out the funding need year to year?
- Can we divest from any underutilized and expensive facilities?

These and other questions should be the basis of the review on this capital planning tool. What should not be a question is whether the City needs to address its long term capital needs in a comprehensive way and then plan and act on these needs.

I would call your attention to a few items:

- In FY 15 we hired EMG to conduct an assessment of all City-owned buildings. All of the critical life-safety issues as identified by EMG were addressed in this FY.
- For Fiscal Years 16 and 17 we believe our primary responsibility is to address building and infrastructure needs both EMG and the Administration believe hinders functionality.
- FY 17 & FY 18 addresses our built-up vehicle needs. This allows time to assess ways to cost-effectively address our vehicle needs.
- The Plan proposes to continue the enhanced FY15 funding for sidewalk reinvestment into FY16 and then sharply increasing funding in FY 17 to attain a level of funding that can sustainably maintain our street, sidewalk and curb infrastructure.
- In the Parks section, starting in FY 16 with even heavier emphasis continuing in FY 17 and beyond, we address the bike path rehabilitation needs.
- Beyond making Memorial Auditorium usable for its current limited functions, significant refurbishing and retrofitting is likely needed to increase the Auditorium functionality. In FY 17, in the Expansion section of the tool we show the anticipated costs needed for major renovation. This conceptual projection is included for discussion purposes. The City is not pursuing such a renovation at this time.
- In the "New Operational Expense" section we have added necessary costs required if a decision is made to move ahead with all of the projects in FY 16 and beyond. Modification to projects and/or their time line could impact the need for these operational expenses.

To best use this Tool:

- Implement discussions as to what projects should be moved forward, in what time frame, and at what cost. Included are non-City revenues to help pay for projects if we have actual commitments
- Be fiscally prudent by preliminarily approving future work on large capital assets conditional on getting commitments of non-City revenues, and to define that amount and commitment time frame
- Initiate discussions for the purpose of long-term planning.

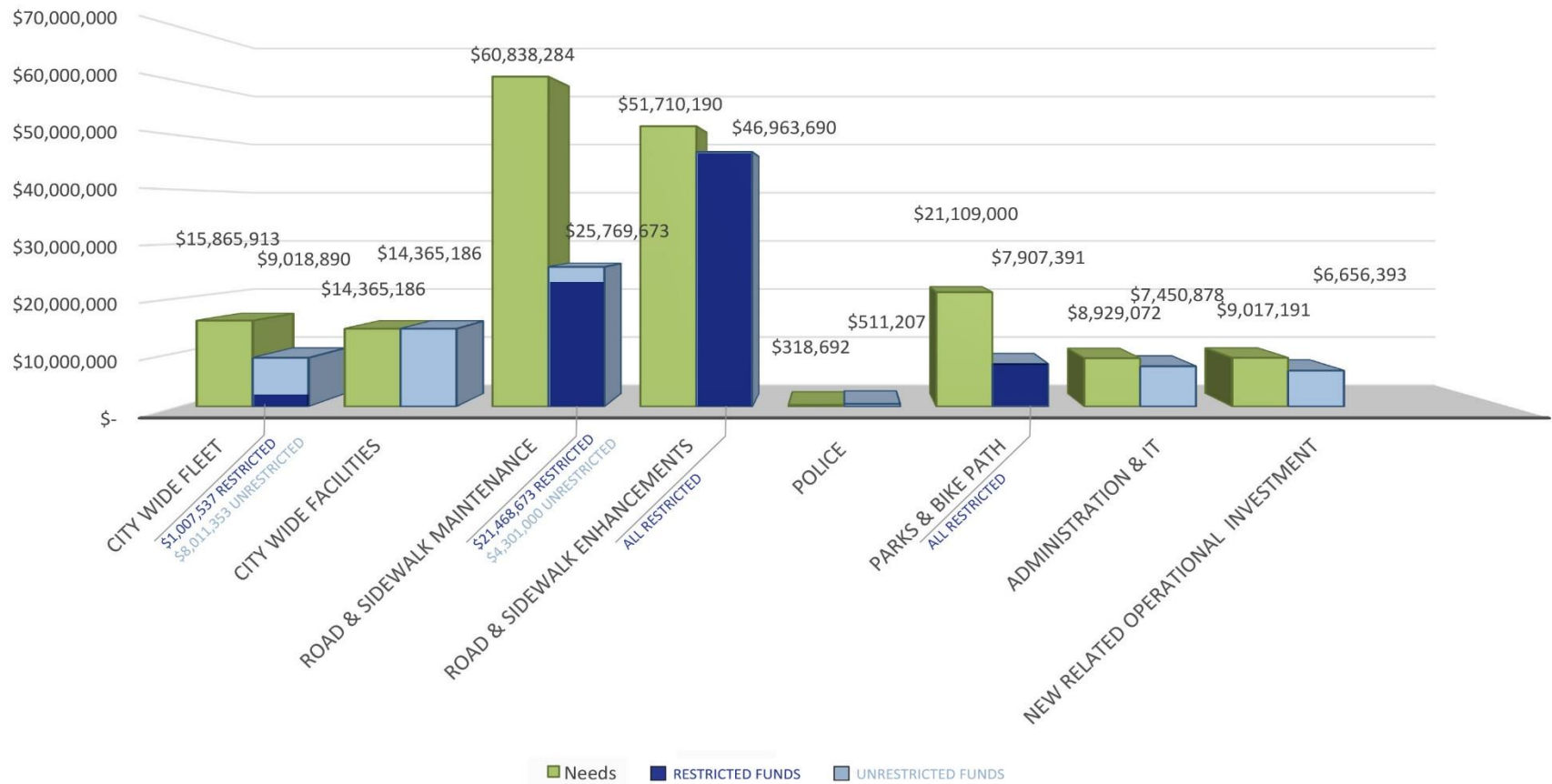
Next Steps:

- After an overview of the plan at the April 13, 2015 City Council work session, the 10-year Capital Plan be referred to the Board of Finance for a more thorough review.
- A collaborative process initiated between the Administration, the Board of Finance, and the City Council Committees and City Commissions of jurisdiction focused on the Administration's submission of, and the City Council approval of a feasible FY 16 capital budget
- With the FY 16 budget completed, discussions and decisions with the BoF and jurisdictional Committees and Commissions relating to FY 17 and beyond will enable planning out the steps, including budgetary, to implement the approved projects

In summary:

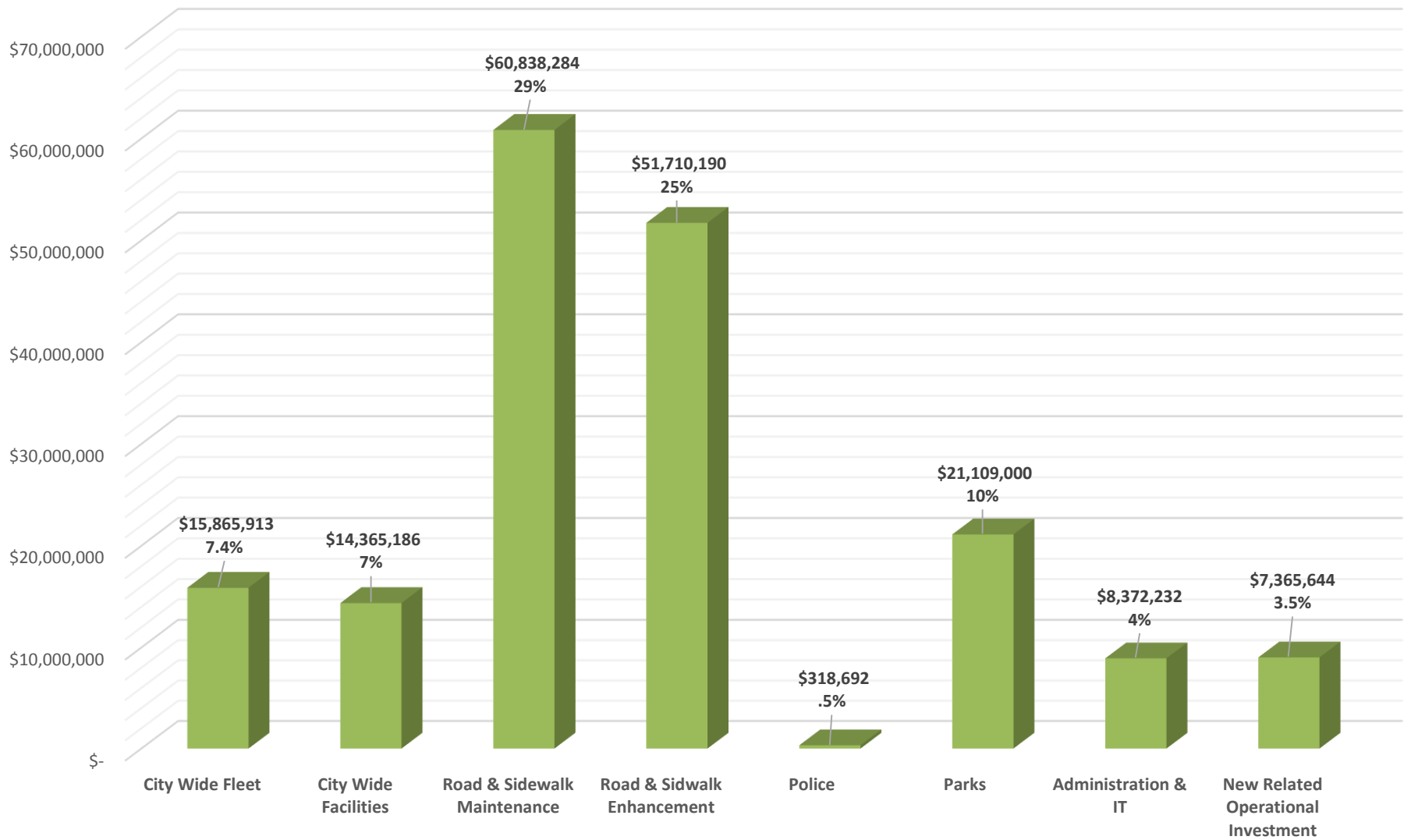
- The City does not have a long-range, sustainable capital plan
- Our current projections indicate that existing funding will only cover approximately 2/3rds of the cost of just maintaining what we currently own, leaving a projected ~\$60,000,000 shortfall over the next ten years under our preliminary assumptions
- The chronic underfunding has many impacts, including:
 - equipment prone to failure sometimes before its expected lifespan
 - more expensive repairs
 - significant resources spent reacting to problems
- To be able to sustainably maintain our assets, we must pursue some mix of the following options:
 - Reduce our assets
 - Secure additional capital funding
 - Develop more efficient systems to maintain our assets
 - Add additional assets only once we have a capital funding plan in place
- Possible solutions to funding the capital shortfall
 - Aggressively pursue energy efficiency projects and other cost saving measures and reinvest savings in capital assets
 - Add to budget line items in operating budgets
 - Consider alternative capital financing sources other than property taxes
 - Finance long-term capital investments in part with additional revenue anticipated when the Waterfront TIF expires in 2024
 - Short-term and long-term potential borrowing
 - Create one fleet department— improving efficiencies and requiring less overall vehicles
 - Leddy Park Renovation/expansion— add a Parks facility at Leddy allowing some streets vehicles to be based in north end of City saving time and travel on vehicles, moving Parks folks to Leddy and making more space available at 645 Pine Street

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



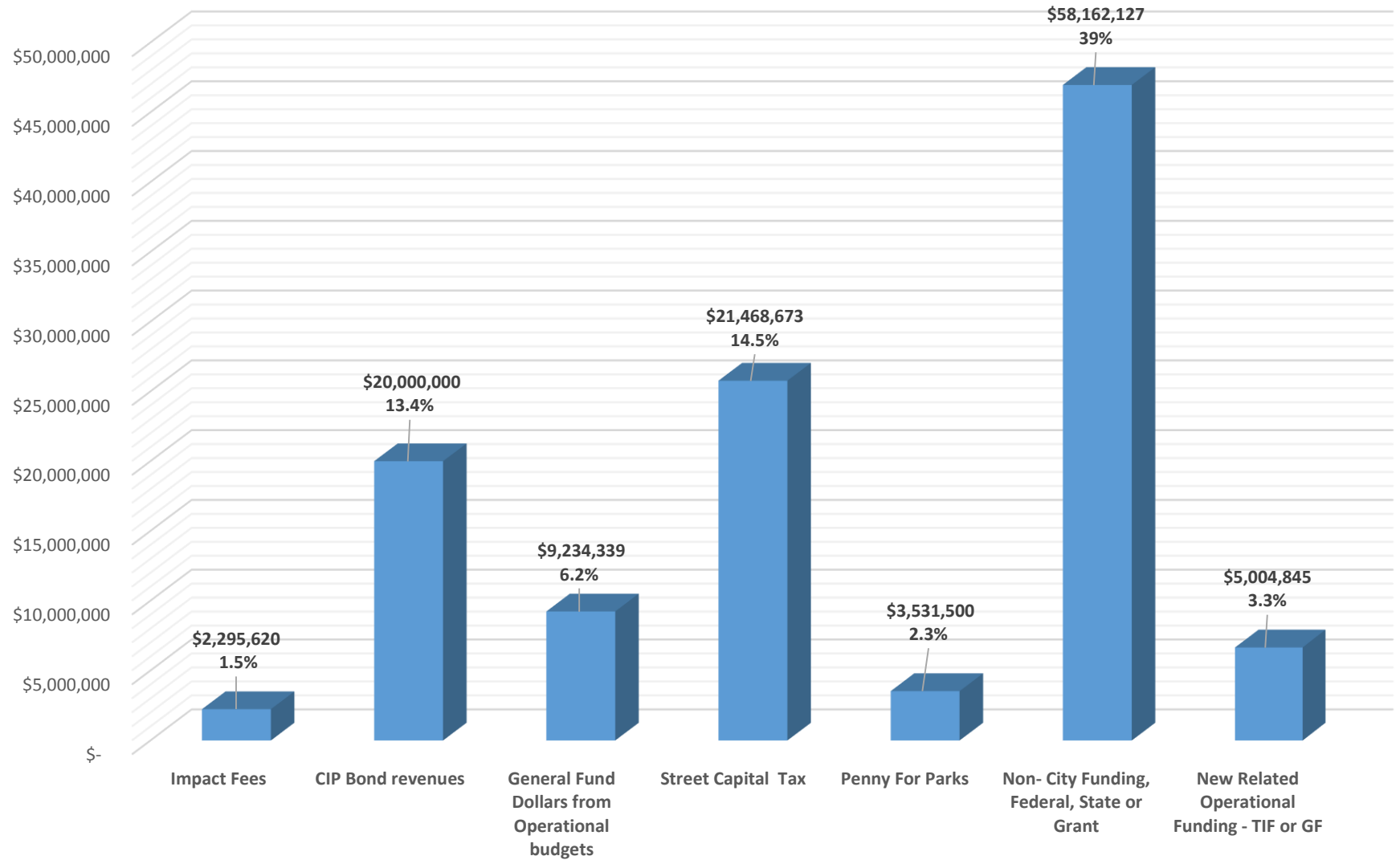
- Does not include Expansion Needs (see separate chart)
- Some revenues restricted to Asset Class

Preliminary General Fund 10 Year Capital Reinvestment Need by Asset Class - \$180,253,295

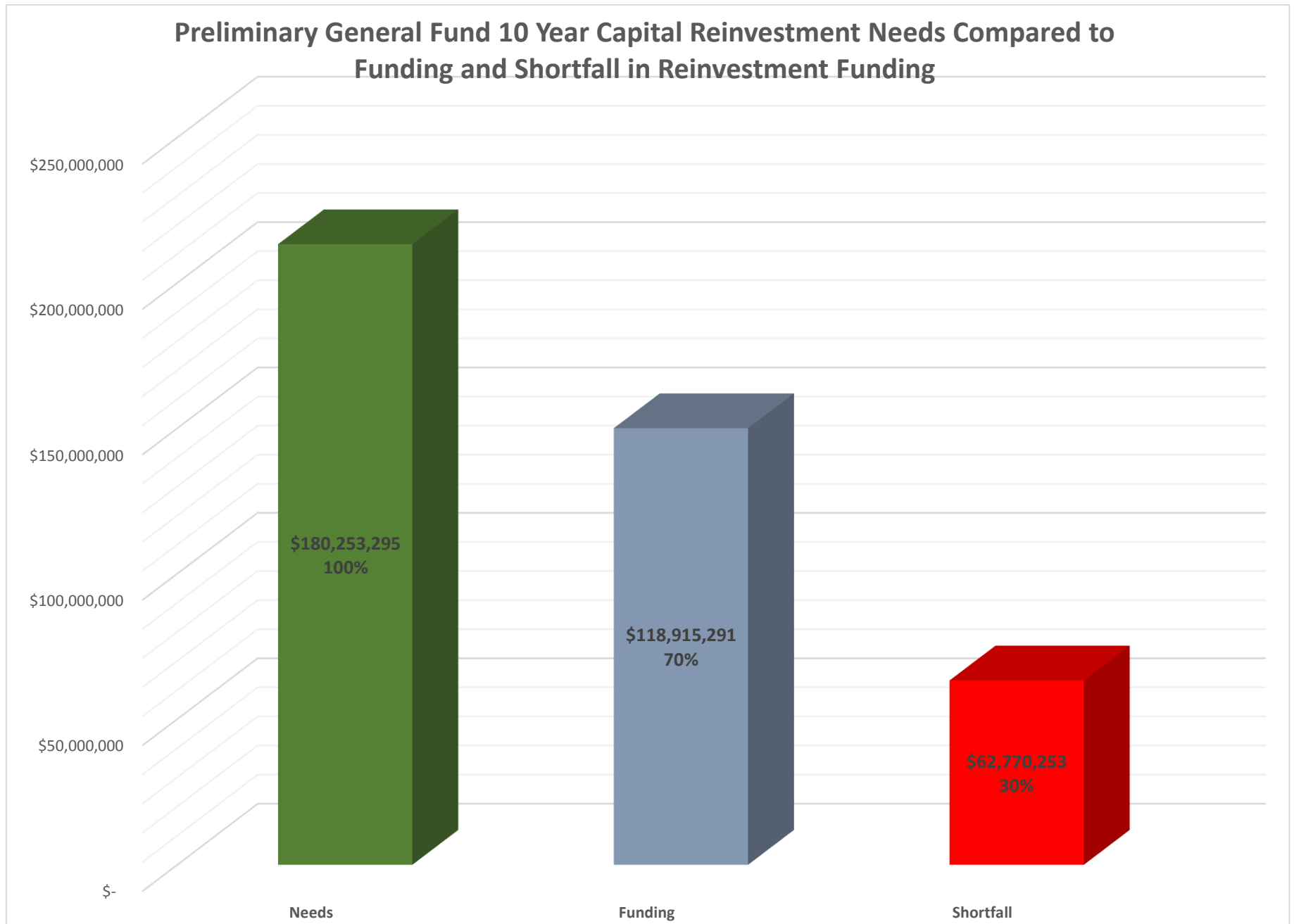


- Debt Service Expenses not included in this chart - \$30,882,967

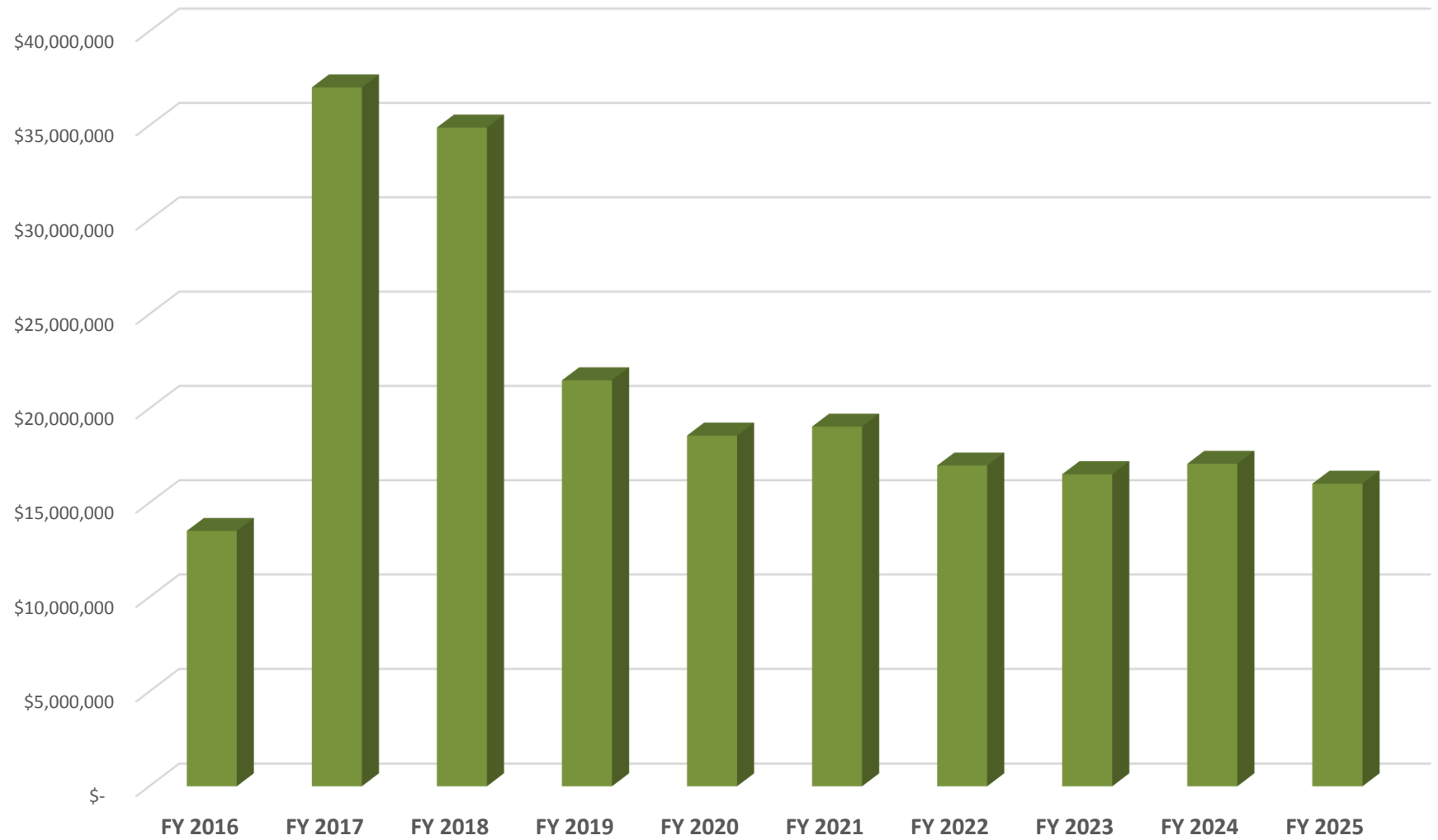
Preliminary General Fund 10 Year Capital Reinvestment Funding By Available Revenue Source - \$118,915,291



- Property tax revenue to cover debt service not included

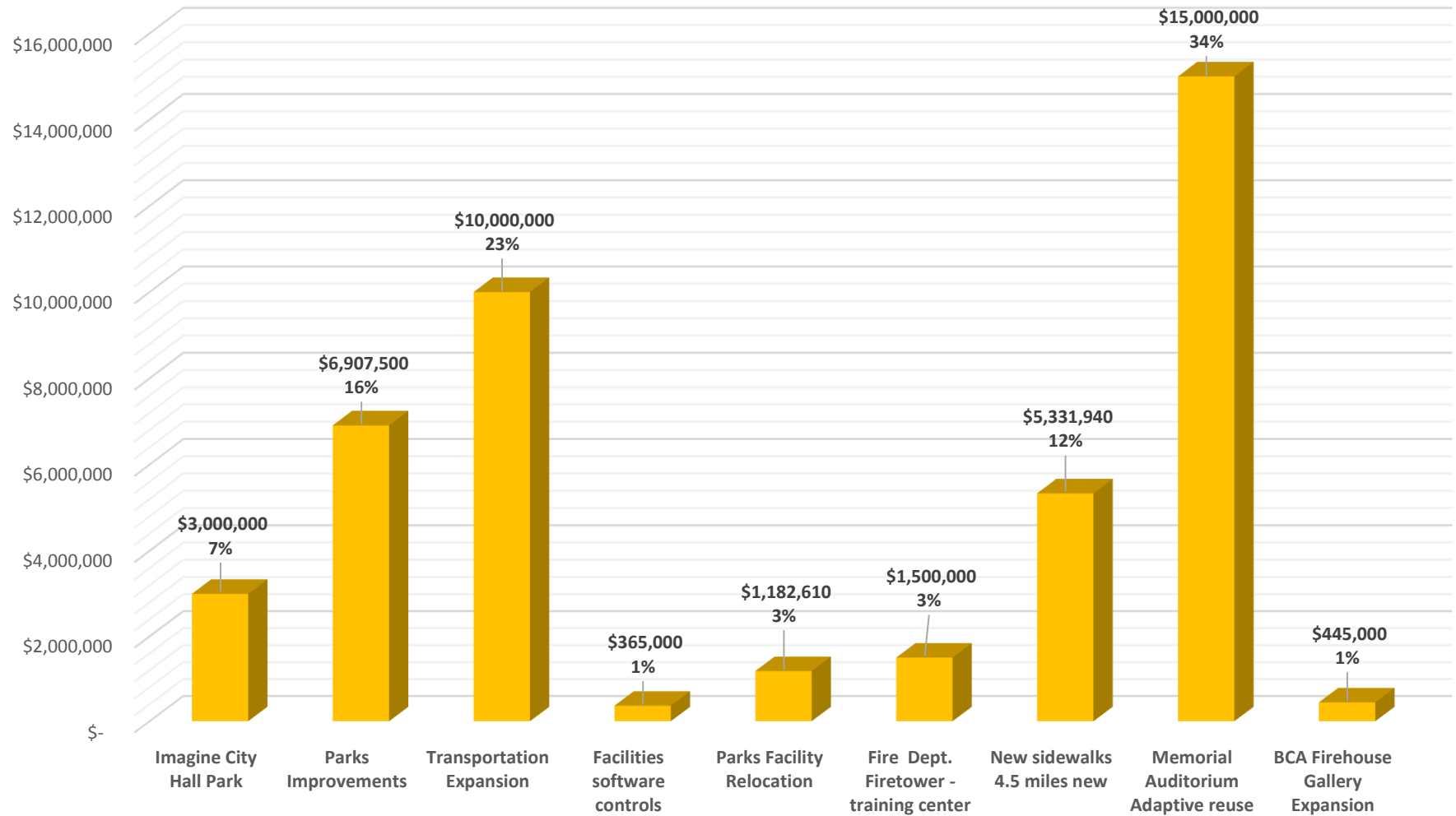


Preliminary General Fund 10 year Capital Needs by Year



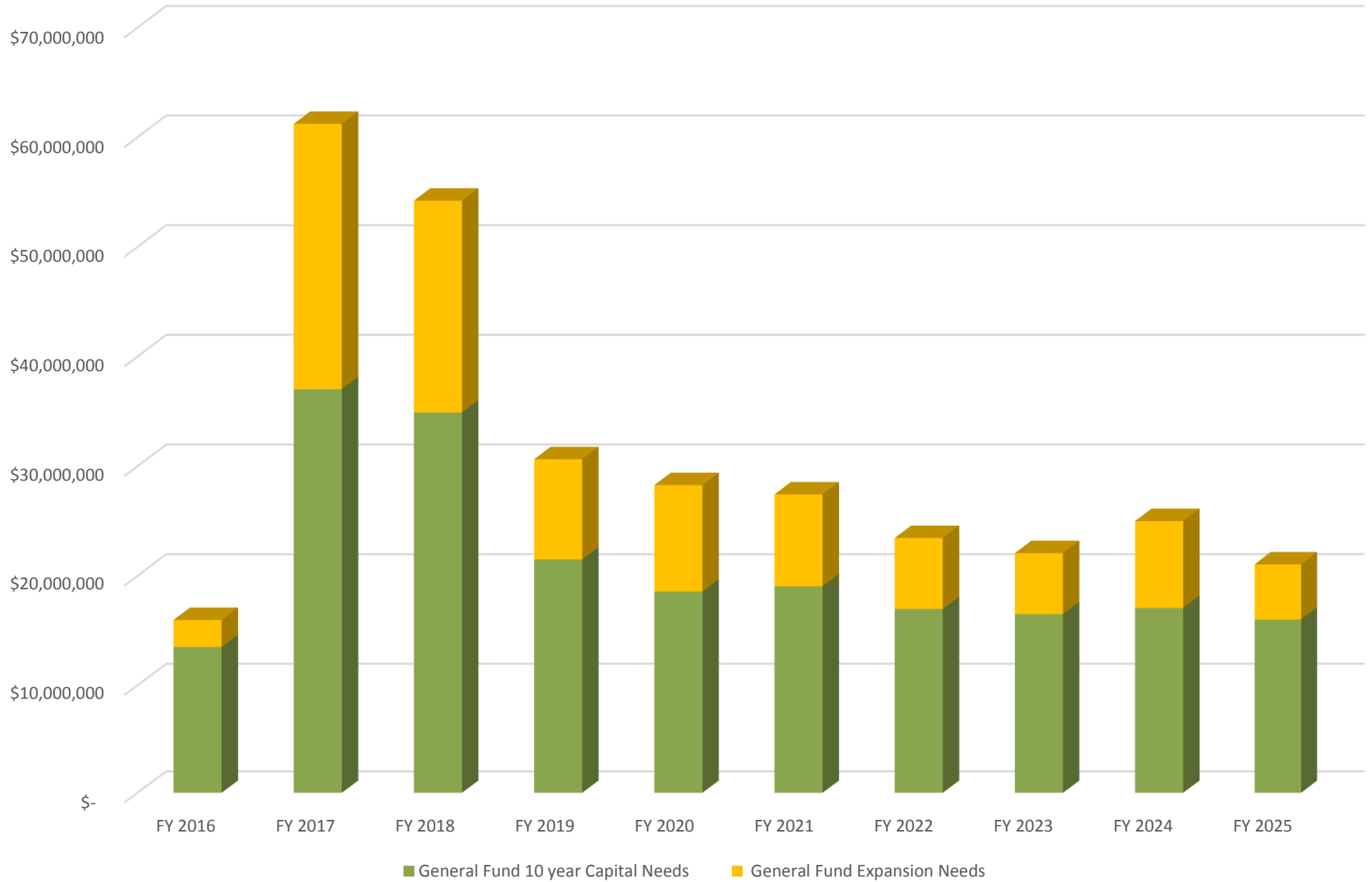
FY16, FY17 & FY18 are catch-up years for previously deferred capital work

Preliminary City Wide General Fund 10 Year Expansion Needs - \$43,757,050

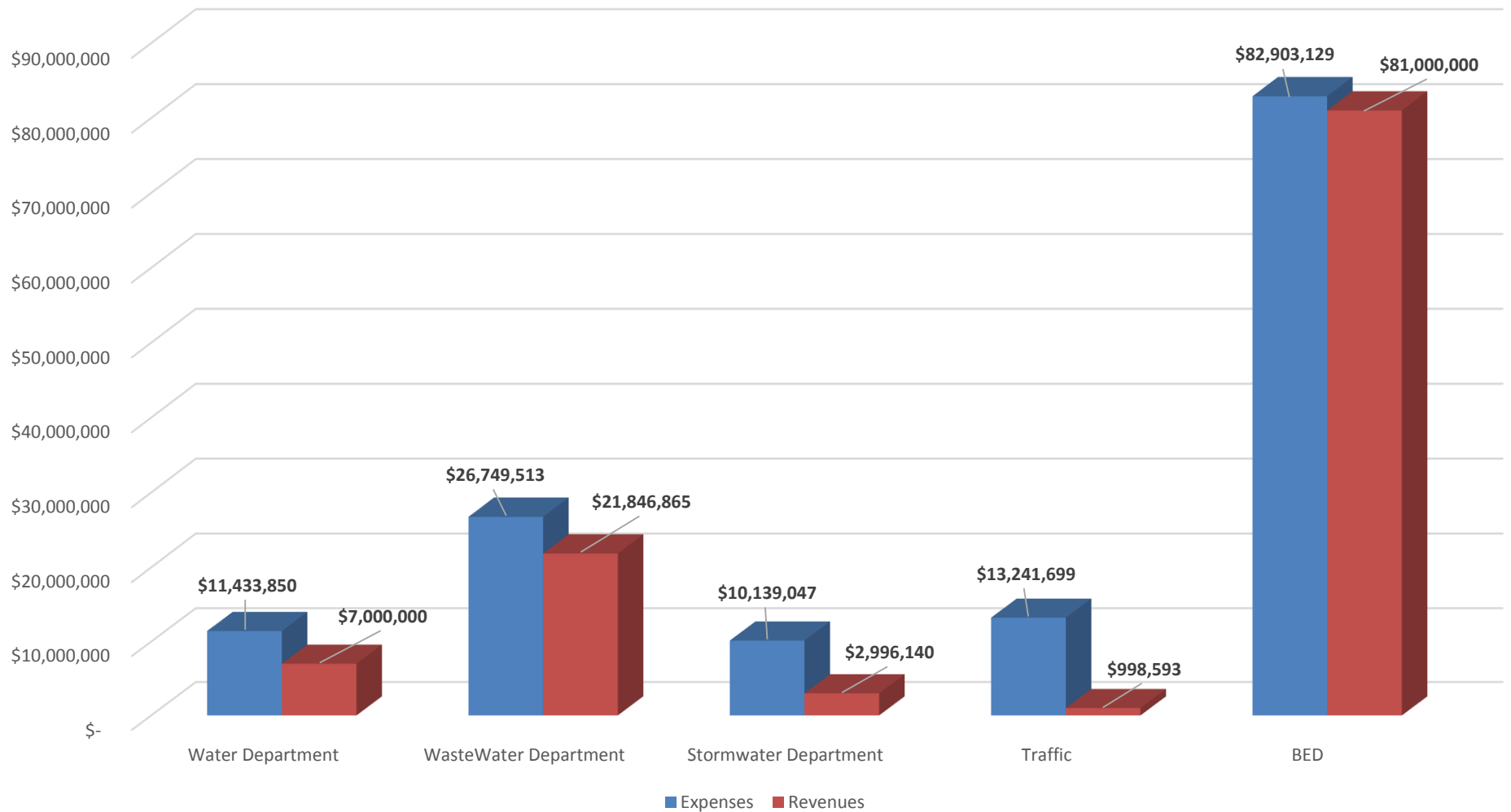


- These are initial proposed capital expansion projects, it is not meant to be exhaustive
- Procurement of outside funding to move forward projects yet to be determined

Preliminary General Fund 10 year Capital Needs with Expansion Needs included



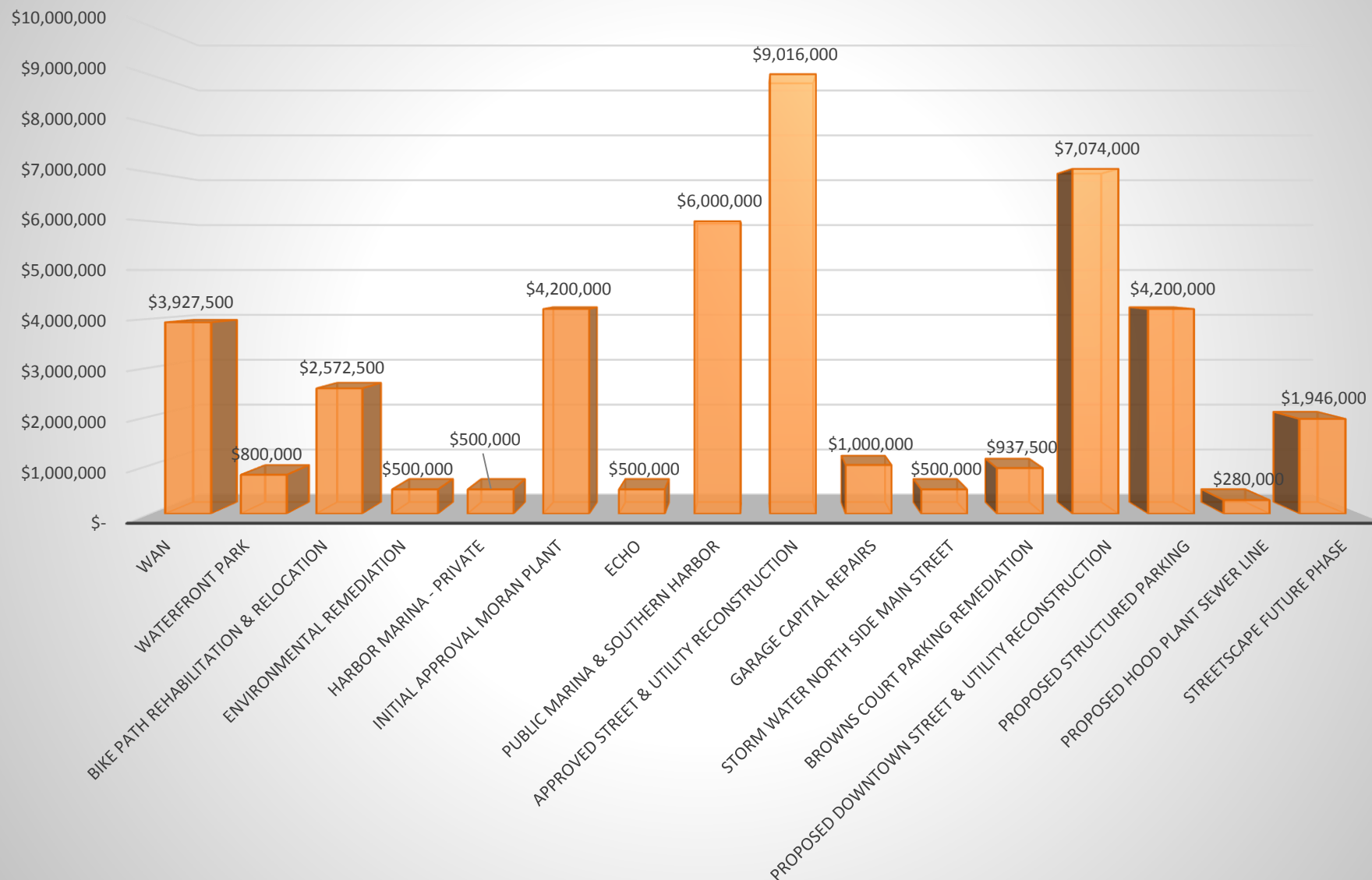
Enterprise Funds 10 Year Capital Reinvestment Plan Revenues compared to Needs



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

Waterfront and Downtown TIF Projects (Approved and Proposed)

\$48,685,000



	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	\$ 95,000	\$ -	\$ 147,500	\$ -	\$ 147,500	\$ -	\$ 147,500	\$ -	\$ 147,500	\$ -	\$ 685,000
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 Additional Lease (in 7200)		\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000
28		Fire Chase Lease		\$ 18,906	\$ 18,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,906
29		Fire UTV		\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30		Fire Ambulance FY15 - 16		\$ 17,800	\$ 160,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,200
31		Fire Vehicles		\$ -	\$ -	\$ 1,355,000	\$ 1,458,000	\$ 630,000	\$ 275,000	\$ 210,000	\$ -	\$ 640,000	\$ 25,000	\$ -	\$ 4,593,000
32		Library Van		\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
33		Police Vehicles		\$ 129,231	\$ 160,000	\$ 225,000	\$ 349,000	\$ 315,000	\$ 255,000	\$ 207,000	\$ 225,000	\$ 274,000	\$ 315,000	\$ 255,000	\$ 2,580,000
34		Police DEA leases		\$ 10,125	\$ 21,603	\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,803
35		Police Leases		\$ 48,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36		Police 2009 Lease Purchase		\$ 3,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37		Police 2010 lease		\$ 22,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38		Police Chase 2011 Lease		\$ 46,213	\$ 46,213	\$ 23,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,319
39		Police Additional Fleet Expansion		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40		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
41		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)
42		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
43		Parks Leases - Master in C/T office		\$ 61,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44		Additional Fleet Expansion		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45		To Reserve		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46		Total Fleet Replacement Cost		\$ 1,167,772	\$ 938,031	\$ 2,382,304	\$ 2,615,568	\$ 2,024,019	\$ 1,483,722	\$ 1,479,490	\$ 1,081,715	\$ 1,826,600	\$ 1,064,234	\$ 970,231	\$ 15,865,913
47	Revenue	Police Impact Fees (\$49,058/year)		\$ (15,125)	\$ (89,023)	\$ -	\$ -	\$ (147,174)	\$ -	\$ -	\$ (147,174)	\$ -	\$ -	\$ (147,174)	\$ (530,545)
48		Police Revenue from GL		\$ (245,000)	\$ (138,793)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (1,938,793)
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)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (21,000)	\$ (210,000)
51		Fire Dept GL		\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (18,906)	\$ (189,060)
52		Fire Dept. Impact Fees (\$39,599/year)		\$ (25,800)	\$ (160,200)	\$ -	\$ -	\$ (158,396)	\$ -	\$ -	\$ -	\$ (158,396)	\$ -	\$ -	\$ (476,992)
53		Parks GL		\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (1,100,000)
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		Recycling GL lease \$147,500/year		\$ (147,500)	\$ (147,500)	\$ (242,500)	\$ (147,500)	\$ (295,000)	\$ (147,500)	\$ (295,000)	\$ (147,500)	\$ (147,500)	\$ (147,500)	\$ (147,500)	\$ (1,865,000)
60		Police Trade-in		\$ -	\$ -	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (13,500)	\$ (121,500)
61		Trade-in Fire engines		\$ -	\$ -	\$ (65,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (65,000)
62		From Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
63		Total Revenues		\$ (1,167,772)	\$ (930,422)	\$ (951,906)	\$ (755,906)	\$ (1,208,976)	\$ (761,906)	\$ (909,406)	\$ (909,080)	\$ (920,302)	\$ (761,906)	\$ (909,080)	\$ (9,018,890)
64	Fleet Reinvestment Total Deficit (Surplus)			\$ (0)	\$ 7,609	\$ 1,430,398	\$ 1,859,662	\$ 815,043	\$ 721,816	\$ 570,084	\$ 172,635	\$ 906,298	\$ 302,328	\$ 61,151	\$ 6,847,023

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
65															
66	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
67	Expenditures	FFL		\$ 175,000	\$ 231,778	\$ 88,519	\$ 121,089	\$ 301,676	\$ 108,016	\$ 1,337	\$ 1,565	\$ 334,748	\$ 137,558	\$ 50,582	\$ 1,376,868
68		City Hall Repairs		\$ -	\$ 177,711	\$ 260,931	\$ 90,476	\$ 2,038	\$ 85,110	\$ 6,018	\$ 205,225	\$ 49,870	\$ 305,157	\$ 99,020	\$ 1,281,556
69		Miller Center		\$ -	\$ 8,899	\$ 11,190	\$ 15,570	\$ 41,673	\$ -	\$ 1,476	\$ -	\$ 26,095	\$ 249,896	\$ 27,411	\$ 382,210
70		Leddy Arena		\$ 126,000	\$ 389,954	\$ 1,234,439	\$ 121,413	\$ 99,345	\$ 18,029	\$ 184,685	\$ 50,279	\$ -	\$ 322,212	\$ 197,605	\$ 2,617,961
71		North Beach		\$ -	\$ 144,271	\$ 18,781	\$ 225,276	\$ 170,941	\$ -	\$ 874	\$ 21,600	\$ 16,724	\$ 418,988	\$ 984	\$ 1,018,439
72		Oakledge		\$ -	\$ 71,865	\$ 45,020	\$ -	\$ 13,682	\$ 1,061	\$ 2,697	\$ 52,191	\$ -	\$ 1,194	\$ 1,871	\$ 189,581
73		Boathouse		\$ 20,000	\$ 42,205	\$ 858,273	\$ -	\$ 12,639	\$ 11,129	\$ 36,989	\$ -	\$ 12,336	\$ 12,330	\$ 656	\$ 986,557
74		Lake View Cemetery Building		\$ -	\$ 68,513	\$ 186,690	\$ 24,057	\$ 53,205	\$ 1,143	\$ 23,714	\$ 2,987	\$ 3,082	\$ 1,287	\$ 15,286	\$ 379,964
75		Miscellaneous Parks Buildings		\$ -	\$ 115,751	\$ 146,443	\$ 158,598	\$ 156,144	\$ 6,274	\$ 63,183	\$ 19,486	\$ 72,335	\$ 62,238	\$ 27,174	\$ 827,626
76		Police Department		\$ -	\$ 181,604	\$ 105,995	\$ 3,124	\$ 84,567	\$ 6,817	\$ 144,480	\$ -	\$ 3,622	\$ 188,684	\$ 69,884	\$ 788,777
77		Fire Station #1		\$ -	\$ 2,438	\$ 3,085	\$ -	\$ 25,295	\$ 8,667	\$ 15,687	\$ -	\$ 28,803	\$ 21,097	\$ 2,049	\$ 107,121
78		Fire Station #2		\$ -	\$ 6,594	\$ -	\$ 410	\$ 103,647	\$ 15,256	\$ 9,851	\$ 10,752	\$ 9,005	\$ 59,968	\$ -	\$ 215,483
79		Fire Station #3		\$ -	\$ 14,444	\$ -	\$ -	\$ 7,328	\$ -	\$ -	\$ -	\$ 9,790	\$ 112,911	\$ 139,765	\$ 284,238
80		Fire Station #4		\$ -	\$ 6,045	\$ 24,917	\$ 1,568	\$ 15,064	\$ 521	\$ 17,020	\$ 17,081	\$ 1,817	\$ 18,234	\$ 6,541	\$ 108,808
81		Fire Station #5		\$ -	\$ 24,425	\$ 24,597	\$ 1,661	\$ 27,782	\$ 521	\$ 21,689	\$ 19,584	\$ 1,926	\$ 27,400	\$ 6,135	\$ 155,720
82		645 Pine Street		\$ 35,000	\$ 124,220	\$ 90,702	\$ 1,393	\$ 62,477	\$ 177,602	\$ 83,315	\$ 1,568	\$ 1,615	\$ 90,239	\$ 142,137	\$ 775,268
83		Firehouse Gallery		\$ -	\$ 177,711	\$ 40,388	\$ 186,545	\$ 4,107	\$ -	\$ 31,320	\$ -	\$ 17,269	\$ 17,614	\$ 19,465	\$ 494,419
84		Memorial		\$ -	\$ 259,097	\$ 2,000,000	\$ -	\$ -	\$ 6,723	\$ -	\$ 12,577	\$ 5,573	\$ 14,353	\$ 76,267	\$ 2,374,590
85		Total Expenditure		\$ 356,000	\$ 2,047,525	\$ 5,139,970	\$ 951,180	\$ 1,181,610	\$ 446,869	\$ 644,335	\$ 414,895	\$ 594,610	\$ 2,061,360	\$ 882,832	\$ 14,365,186
86	Revenue	Interest Perpetual Care Fund Lake View Cemetery		\$ -	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (100,000)
87		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)
88		Total Revenues		\$ (10,000)	\$ (150,000)	\$ (75,000)	\$ (78,750)	\$ (82,688)	\$ (86,822)	\$ (91,163)	\$ (95,721)	\$ (100,507)	\$ (105,533)	\$ (110,809)	\$ (976,992)
89	City Wide Facilities Total Deficit (Surplus)			\$ 346,000	\$ 1,897,525	\$ 5,064,970	\$ 872,430	\$ 1,098,923	\$ 360,047	\$ 553,172	\$ 319,174	\$ 494,103	\$ 1,955,827	\$ 772,023	\$ 13,388,194
90															
91	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
92	Expenditures	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
93		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
94		Bridge Repair (Queen City Bridge)		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
95		Cliff Street Repair Unfunded Portion -		\$ 193,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96		Flynn Avenue Unfunded Portion		\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,000
97		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
98		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
99		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
100		Preventive Maint. Streets		\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,800,000
101		Guardrails		\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
102		Park Road Paving		\$ -	\$ 240,265	\$ 375,000	\$ 617,056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,232,321
103		Bridge Replacement	Queen City Bridge	\$ -	\$ -	\$ -	\$ 1,875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,875,000
104		Bridge Repairs		\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ 175,000	\$ 1,475,000	\$ -	\$ -	\$ -	\$ 1,650,000
105		Total Expenditures		\$ 2,522,703	\$ 3,304,068	\$ 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	\$ 60,838,284
106	Revenue	Fees & Permits		\$ (3,000)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (1,000)
107		Vtrans Bridge replacement dollars	80% of QC bridge	\$ -	\$ -	\$ -	\$ (1,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,500,000)
108		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)
109		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)
110		Total Revenues		\$ (2,329,703)	\$ (2,332,120)	\$ (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)	\$ (25,769,673)
111	Rd & Sidewalk Reinvestment Total Deficit (Surplus)			\$ 193,000	\$ 971,948	\$ 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	\$ 35,068,610
112															
113	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
114	Expenditures	Champlain Parkway Budget	\$20K match	\$ -	\$ 962,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,962,000
115		Manhattan Drive Slope Failure Budget	\$170K match	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
116		Bike/Ped Scoping		\$ -	\$ 60,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,250
117		Wayfinding		\$ -	\$ 55,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,440
118		Lakeside/Pine signal		\$ 208,763	\$ 48,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,154
119		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
120		Total Expenditures		\$ 1,083,763	\$ 1,125,844	\$ 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	\$ 51,758,344
121	Revenue	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)
122		Manhattan Drive Slope Failure Funded Portion		\$ (705,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123		Wayfinding Match from Traffic		\$ -	\$ (55,440)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (55,440)
124		Champlain Parkway Funded Portion		\$ -	\$ (942,000)	\$ (14,700,000)	\$ (14,700,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (30,342,000)
125		Bike/Ped Grant		\$ -	\$ (60,250)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (60,250)
126		Total Revenues		\$ (705,000)	\$ (1,057,690)	\$ (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)	\$ (46,963,690)
127	Road & Sidewalk Enhancements Total Deficit (Surplus)			\$ 378,763	\$ 68,154	\$ 300,000	\$ 300,000	\$ 589,500	\$ 589,500	\$ 589,500	\$ 589,500	\$ 589,500	\$ 589,500	\$ 589,500	\$ 4,794,654

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
128															
129	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
130	Expenditures	Impact Fee Improvements		\$ 60,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 260,000
131		Total Expenditures		\$ 60,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 260,000
132	Revenue	Impact Fees (\$32,599/year)	FY14 carry forward	\$ (60,000)	\$ -	\$ -	\$ -	\$ (130,396)	\$ -	\$ -	\$ -	\$ (130,396)	\$ -	\$ -	\$ (260,792)
133		Total Revenues		\$ (60,000)	\$ -	\$ -	\$ -	\$ (130,396)	\$ -	\$ -	\$ -	\$ (130,396)	\$ -	\$ -	\$ (260,792)
134	Fletcher Free Library Total Deficit (Surplus)			\$ -	\$ -	\$ -	\$ -	\$ (396)	\$ -	\$ -	\$ -	\$ (396)	\$ -	\$ -	\$ (792)
135															
136	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
137	Expenditures	Specialized equipment - air packs		\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
138		To Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139		Total Expenditures		\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Revenue	From Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141		Match for air packs from City Contingency		\$ (31,200)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
142		Grant		\$ (280,800)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
143		Total Revenues		\$ (312,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
144	Fire Department Total Deficit (Surplus)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
145															
146	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
147	Expenditures	To Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
148		Tasers		\$ -	\$ 85,000	\$ 14,923	\$ 14,923	\$ 14,923	\$ 14,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,692
149		Phone upgrade		\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
150		Security upgrade		\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
151		Copiers, radios, electronics		\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 144,000
152		Total Expenditures		\$ -	\$ 126,000	\$ 25,923	\$ 25,923	\$ 25,923	\$ 14,923	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 318,692
153	Revenue	From Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
154		Police Capital Outlay GL		\$ -	\$ (106,207)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (511,207)
155		Total Revenues		\$ -	\$ (106,207)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (511,207)
156	Police Department Total Deficit (Surplus)			\$ -	\$ 19,793	\$ (19,077)	\$ (19,077)	\$ (19,077)	\$ (30,077)	\$ 5,000	\$ 5,000	\$ (45,000)	\$ (45,000)	\$ (45,000)	\$ (192,515)
157															
158	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
159	Expenditures	Parks Capital Projects		\$ 308,000	\$ 493,000	\$ 586,000	\$ 725,000	\$ 1,099,000	\$ 657,000	\$ 667,000	\$ 469,000	\$ 352,000	\$ 207,000	\$ 194,000	\$ 5,449,000
160		Penny for Parks Project Coordination		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
161		Perkins Sea Wall & North Beach Overpass		\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
162		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
163		Bike Path Maintenance		\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 1,760,000
164		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
165		To next FY		\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
166		Total Expenditures		\$ 830,000	\$ 1,769,000	\$ 3,362,000	\$ 3,351,000	\$ 3,725,000	\$ 3,283,000	\$ 3,293,000	\$ 745,000	\$ 628,000	\$ 483,000	\$ 470,000	\$ 21,109,000
167	Revenue	Greenbelt Capital		\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (500,000)
168		Economic Development Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
169		Parks Foundation (Bike Path Rehabilitation)		\$ -	\$ (250,000)	\$ (750,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)
170		From Previous FY		\$ -	\$ (71,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (71,000)
171		Bike Path Maintenance and Improvement	1% escalator	\$ (176,000)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (177,760)	\$ (1,777,600)
172		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)
173		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)
174		Total Revenues		\$ (830,000)	\$ (1,001,489)	\$ (1,433,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (683,989)	\$ (7,907,391)
175	Parks, Recreation & W'front Total Deficit (Surplus)			\$ -	\$ 767,511	\$ 1,928,011	\$ 2,667,011	\$ 3,041,011	\$ 2,599,011	\$ 2,609,011	\$ 61,011	\$ (55,989)	\$ (200,989)	\$ (213,989)	\$ 13,201,609
176															
177	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
178	Expenditures	Master leases		\$ 36,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
179		CIP Budget Not in Facilities	already spent FY15	\$ 1,556,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180		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
181		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
182		Contingency Fund		\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,400,000
183		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
184		Copier lease expense		\$ -	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000
185		Growth Capital Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
186		CEDO GO debt service		\$ 35,960	\$ 29,622	\$ 4,200	\$ 4,200	\$ 801,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 839,072
187		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
188	Revenue	GF Revenues for Leases		\$ (72,290)	\$ (29,622)	\$ (4,200)	\$ (4,200)	\$ (801,050)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (839,072)
189		Total Revenues		\$ (72,290)	\$ (29,622)	\$ (4,200)	\$ (4,200)	\$ (801,050)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (839,072)
190	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
191															
192	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
193	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
194		Additional DPW 1 Eng, 1 Planner 3% esc	2 employees	\$ -	\$ 190,000	\$ 190,000	\$ 195,700	\$ 201,571	\$ 207,618	\$ 213,847	\$ 220,262	\$ 226,870	\$ 233,676	\$ 240,686	\$ 2,120,230
195		Add Eng Tech - Streets & Sidewalks	1 employee	\$ -	\$ 73,000	\$ 73,000	\$ 75,190	\$ 77,446	\$ 79,769	\$ 82,162	\$ 84,627	\$ 87,166	\$ 89,781	\$ 92,474	\$ 814,615
196		Additional Maintenance Labor (HVAC)	1 FY16, 2 FY17	\$ -	\$ 75,000	\$ 150,000	\$ 154,500	\$ 159,135	\$ 163,909	\$ 168,826	\$ 173,891	\$ 179,108	\$ 184,481	\$ 190,016	\$ 1,598,866
197		Citywide phone system		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
198		City wide security systems		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199		Preventive Maintenance Facilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200		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
201		Total New Operational Expenditures		\$ -	\$ 545,000	\$ 695,000	\$ 709,640	\$ 724,719	\$ 740,251	\$ 756,248	\$ 772,726	\$ 789,698	\$ 807,178	\$ 825,184	\$ 7,365,644
202	Revenue	Downtown TIF	covers 2 employees	\$ -	\$ (190,000)	\$ (190,000)	\$ (195,700)	\$ (201,571)	\$ (207,618)	\$ (213,847)	\$ (220,262)	\$ (226,870)	\$ (233,676)	\$ (240,686)	\$ (2,120,230)
203		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)
204		Street & Sidewalk Projects	covers 1 new emp	\$ -	\$ (73,000)	\$ (73,000)	\$ (75,190)	\$ (77,446)	\$ (79,769)	\$ (82,162)	\$ (84,627)	\$ (87,166)	\$ (89,781)	\$ (92,474)	\$ (814,615)
205		Total Revenues		\$ -	\$ (470,000)	\$ (470,000)	\$ (477,890)	\$ (486,017)	\$ (494,387)	\$ (503,009)	\$ (511,889)	\$ (521,036)	\$ (530,457)	\$ (540,161)	\$ (5,004,845)
206	New Operational Expenses Total Expenditures			\$ -	\$ 75,000	\$ 225,000	\$ 231,750	\$ 238,703	\$ 245,864	\$ 253,239	\$ 260,837	\$ 268,662	\$ 276,722	\$ 285,023	\$ 2,360,799
207															
208	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
209	Total General Fund Capital Expenditures			\$ 12,366,888	\$ 13,514,241	\$ 37,025,955	\$ 34,898,095	\$ 21,497,312	\$ 18,569,054	\$ 19,043,093	\$ 16,979,367	\$ 16,519,574	\$ 17,072,485	\$ 16,017,086	\$ 211,136,262
210	Total General Fund Revenues			\$ (12,366,888)	\$ (11,308,290)	\$ (25,292,807)	\$ (25,933,377)	\$ (13,688,537)	\$ (11,998,668)	\$ (12,180,484)	\$ (11,938,040)	\$ (12,115,374)	\$ (11,863,029)	\$ (12,047,403)	\$ (148,366,009)
211	Total Capital Reinvestment Deficit (Surplus) - General Fund			\$ (0)	\$ 2,205,950	\$ 11,733,148	\$ 8,964,718	\$ 7,808,775	\$ 6,570,386	\$ 6,862,609	\$ 5,041,327	\$ 4,404,201	\$ 5,209,456	\$ 3,969,683	\$ 62,770,253
212															
213	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
214	Expenditures	Imagine City Hall Park		\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
215		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
216		Fire Dept growth	flycar for Paramed	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
217		Police Dept growth		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
218		FFL growth		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
219		DPW growth		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220		Transportation Expansion	WAN area, bike sh	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
221		Facilities Growth controls	bldg. software con	\$ -	\$ 65,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000
222		Facilities Growth		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
223		Parks Facility Relocation		\$ -	\$ -	\$ 1,182,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,182,610
224		Fire Dept. Firetower - training center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
225		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
226		Accepting new streets		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
227		Memorial Auditorium Adaptive reuse		\$ -	\$ -	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
228		BCA Capital Reinvestment		\$ -	\$ 45,000	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,000
229		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
230	Potential Revenue	Parks Foundation (Accessible Playground)		\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (300,000)
231		Transportation Expansion Funding	Fed or State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,600,000)	\$ (1,600,000)	\$ (1,600,000)	\$ (1,600,000)	\$ (1,600,000)	\$ (8,000,000)
232		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)
233	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
234															
235	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
236	Total Expenditures with Expansion			\$ 12,366,888	\$ 13,874,241	\$ 49,593,565	\$ 45,356,045	\$ 22,830,676	\$ 21,706,808	\$ 22,171,730	\$ 20,013,393	\$ 19,276,511	\$ 21,390,870	\$ 18,679,473	\$ 254,893,311
237	Total Proposed Revenues			\$ (12,366,888)	\$ (11,408,290)	\$ (25,392,807)	\$ (26,033,377)	\$ (13,688,537)	\$ (11,998,668)	\$ (13,780,484)	\$ (13,538,040)	\$ (13,715,374)	\$ (13,463,029)	\$ (13,647,403)	\$ (156,666,009)
238	Total Capital Needs Deficit (Surplus) with Expansion Needs			\$ (0)	\$ 2,465,950	\$ 24,200,758	\$ 19,322,668	\$ 9,142,139	\$ 9,708,140	\$ 8,391,246	\$ 6,475,353	\$ 5,561,138	\$ 7,927,841	\$ 5,032,069	\$ 98,227,303

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
239															
240	City of Burlington 10 Year Capital Plan (Fiscal Year 2016 - 2025)														
241	Enterprise Fund Capital Plans														
242															
243	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
244	Expenditures	Master Lease 2009		\$ 2,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
245		Leases		\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
246		Chase 2011		\$ 14,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
247		Water Vehicles		\$ 120,000	\$ 120,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 31,000	\$ 145,000	\$ 139,710	\$ -	\$ -	\$ 585,710
248		Asset Management		\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
249		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
250		Reservoir Pump Station		\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
251		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
252		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
253		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
254		Total Expenditures		\$ 938,199	\$ 930,000	\$ 1,194,698	\$ 1,025,036	\$ 988,631	\$ 1,169,102	\$ 1,238,650	\$ 1,216,459	\$ 1,228,571	\$ 1,155,507	\$ 1,287,196	\$ 11,433,850
255	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)
256		Total Revenues		\$ (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)
257	Water Total Deficit (Surplus)			\$ (0)	\$ 230,000	\$ 494,698	\$ 325,036	\$ 288,631	\$ 469,102	\$ 538,650	\$ 516,459	\$ 528,571	\$ 455,507	\$ 587,196	\$ 4,433,850
258															
259	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
260	Expenditures	Waste Water Vehicles		\$ 50,000	\$ 50,000	\$ 300,000	\$ 175,000	\$ 40,000	\$ -	\$ -	\$ 31,500	\$ -	\$ -	\$ 99,450	\$ 695,950
261		Chase Lease	2 separate master	\$ 7,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
262		Chase Lease	2 separate master	\$ 109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
263		Main wastewater plant EMG		\$ -	\$ 109,398	\$ 5,341	\$ 414,682	\$ 81,144	\$ 18,855	\$ 1,617	\$ -	\$ 22,278	\$ 21,537	\$ 21,858	\$ 696,710
264		North & East EMG		\$ -	\$ -	\$ 206,659	\$ 18,305	\$ 35,304	\$ -	\$ 30,347	\$ 5,637	\$ -	\$ 138,623	\$ 1,708	\$ 436,583
265		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
266		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
267		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
268		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
269		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
270		To next FY		\$ 540,563	\$ 186,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,174
271		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
272		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
273	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)
274		From Previous FY		\$ -	\$ (540,563)	\$ (186,174)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (726,737)
275		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)
276		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)
277		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)
278	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
279															
280	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
281	Expenditures	Vehicles		\$ 15,043	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 25,500	\$ -	\$ -	\$ -	\$ 325,500
282		Chase Lease		\$ 9,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
283		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
284		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
285		Special Capital Projects (existing system)		\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
286		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
287		CWSRF Debt Services		\$ -	\$ -	\$ 70,551	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 285,657	\$ 2,355,807
288		To Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
289		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
290	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)
291		from Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
292		Grants (Design, Implementation)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
293		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)
294	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
295															
296	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
297	Expenditures	Master Lease 2005 - Elevator Traffic College St		\$ 25,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
298		Master Lease 2007 - Elevator Lakeview		\$ 12,379	\$ 12,379	\$ 12,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,758
299		Master Lease 2009		\$ 146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300		2013 Ideal Lease-Signals		\$ 28,649	\$ 28,649	\$ 28,649	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,299
301		Lease ROW Chase		\$ 5,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302		Smart Meter Lease 2014 Principal		\$ 26,931	\$ 37,499	\$ 39,402	\$ 41,401	\$ 43,502	\$ 11,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,019
303		Smart Meter Lease Interest		\$ 6,996	\$ 7,737	\$ 5,834	\$ 3,835	\$ 1,734	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,232
304		Smart meter program		\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
305		Lease ROW Chase 2011		\$ 4,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
306		Vehicles		\$ 30,000	\$ 60,000	\$ 35,000	\$ 55,000	\$ 7,000	\$ 30,000	\$ 7,500	\$ 41,250	\$ -	\$ -	\$ -	\$ 235,750
307		Garage Capital Improvements		\$ 1,574,250	\$ 7,068,640	\$ 2,223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 9,491,640
308		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
309		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
310		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
311	Revenue	Traffic GL 264-19		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312		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)
313		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)
314	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
315															
316	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
317	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
318	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
319		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
320		Airport Solar		\$ 1,591,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
321		Distributed Generation		\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 2,700,000
322	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
323		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
324		System Automation		\$ 946,921	\$ 350,000	\$ 364,851	\$ 130,310	\$ 68,000	\$ 92,036	\$ 78,640	\$ -	\$ 434,000	\$ 442,000	\$ -	\$ 1,959,837
325		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
326		Other		\$ 36,880	\$ 125,000	\$ 12,000	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ 75,000	\$ 20,000	\$ 60,000	\$ -	\$ 417,000
327		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
328		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
329		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
330		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
331	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)
332		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)
333		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)
334	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
335															
336	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
337	Includes current borrowing	Total General Fund		\$ (0)	\$ 2,205,950	\$ 11,733,148	\$ 8,964,718	\$ 7,808,775	\$ 6,570,386	\$ 6,862,609	\$ 5,041,327	\$ 4,404,201	\$ 5,209,456	\$ 3,969,683	\$ 62,770,253
338		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
339		Total Water		\$ (0)	\$ 230,000	\$ 494,698	\$ 325,036	\$ 288,631	\$ 469,102	\$ 538,650	\$ 516,459	\$ 528,571	\$ 455,507	\$ 587,196	\$ 4,433,850
340		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
341		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
342		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
343		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
344		Grand Total		\$ 1,578,501	\$ 10,116,679	\$ 29,350,507	\$ 23,063,667	\$ 9,887,999	\$ 11,207,996	\$ 10,684,948	\$ 8,424,655	\$ 8,767,986	\$ 9,872,782	\$ 7,475,723	\$ 128,852,942
345															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
353	City of Burlington 10 Year Capital Plan (Fiscal Year 2016 - 2025)														
354	TIF Projects & Funding														
355															
356	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	
357		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)	
358		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	
359		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)	
360		Admin Expenses		\$ 721,987	\$ 100,000	\$ 150,000	\$ 150,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
361		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)	
362															
363	WATERFRONT TIF PROJECTS	Item	NOTES												
364	Bonded Items	WAN		\$ 3,427,500											
365		Sailing Center - in WAN project bringing to 3.9		\$ 500,000											
366		Waterfront park		\$ 800,000											
367		Bike Path Rehabilitation		\$ 1,000,000											
368		Bike Path relocation		\$ 1,572,500											
369		Environmental remediation		\$ 500,000											
370		Existing Project Loan Total			\$ 7,800,000										
371		Sec 108 Moran loan TIF revenues not bonded		\$ 2,091,000											
372		Related Costs		\$ 559,000	\$ 2,650,000										
373	To Be Bonded	Harbor Marina		\$ 500,000											
374	Voter-Approved TIF Projects	Moran Plant		\$ 4,200,000											
375	9.6MM approved	ECHO		\$ 500,000											
376		Future TIF Loan Total			\$ 5,200,000										
377					\$ 15,650,000										
378	Future Phase W'Front TIF Possible Projects	Marina		\$ 5,000,000											
379		Southern Harbor		\$ 1,000,000											
380		Cherry Street		\$ 2,700,000											
381		BTC		Conceptual											
382		Total Possible TIF			\$ 8,700,000										
383															
384	Previously Bonded	Lakeview Garage		\$ 5,500,000											
385		Lake Street Housing		\$ 495,000											
386		Lake Street Reconstruction		\$ 1,110,133											
387															
388	DOWNTOWN TIF	Item	NOTES												
389	Phase 1A	Main - St Paul to Church		\$ 1,387,500											
390		Main - St Paul to Pine		\$ 1,862,500											
391		St Paul - Main to King		\$ 1,537,500											
392		St Paul - King to Maple w/underground		\$ 2,528,500											
393		Storm water north side Main Street		\$ 500,000											
394		CSMP garage updates		\$ 1,000,000											
395		Browns Court Parking remediation		\$ 937,500											
396		Related Costs		\$ 246,500											
397		Total Proposed Bond			\$ 10,000,000										
398	Phase 1B	CSMP Garage Updates		\$ 2,333,570											
399		Main - Church to S Winooski		\$ 1,593,000											
400		Main - S Winooski to S Union		\$ 1,944,000											
401		S Winooski - College to Main		\$ 1,944,000											
402		Related Costs		\$ 592,430											
403		S Winooski - Main to King		\$ 1,593,000											
404		Total Proposed Bond			\$ 10,000,000										
405	Downtown TIF Phase 1 Total				\$ 20,000,000										
406															
407	DOWNTOWN TIF FUTURE PHASES	Item	NOTES												
408		Structured Parking		\$ 4,200,000											
409		Hood Plant Sewer Line		\$ 280,000											
410		Streetscape future phase		\$ 1,946,000											
411	Downtown TIF Future Phases Total				\$ 6,426,000										
412															
413	TOTAL PROPOSED DOWNTOWN TIF				\$ 26,426,000										

DPW Commission Meeting

APRIL 15, 2015

NAME (PLEASE PRINT)

TOPIC

TOMY REDINGTON

PUBLIC COMMENT

Julie Campoli

"

Eric Jacobs

"

Joe Reinst

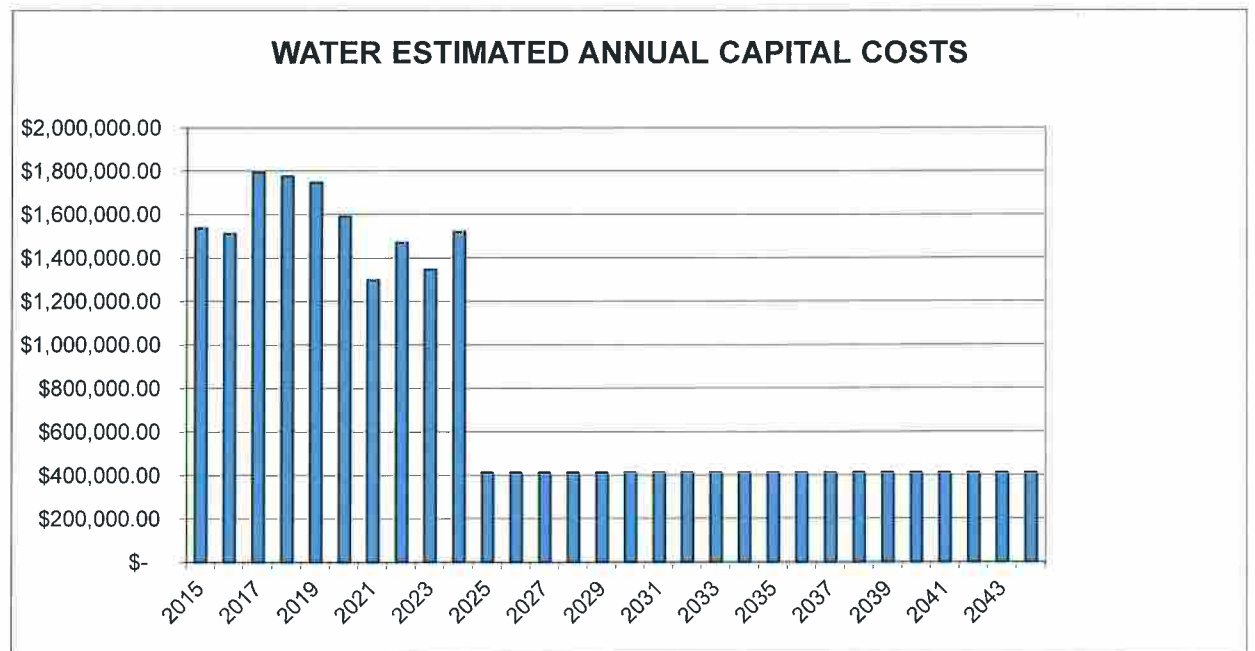
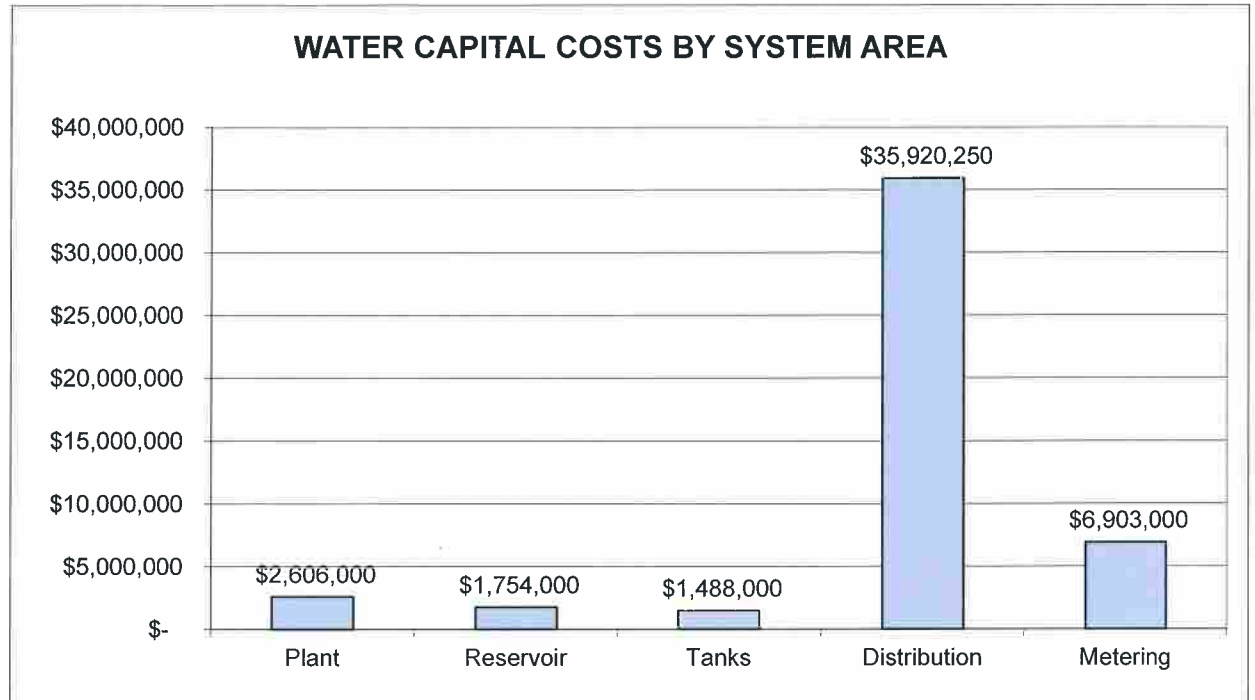
"

David Ellwood Keller

"

APRIL 15, 2015 DPW
COMMISSION MTE, -
HANDED OUT TO COM
BY LAURIE ADAMS.
ITEM 7.

CHARTS OF COSTS BY AREA AND ESTIMATED ANNUAL EXPENDITURES

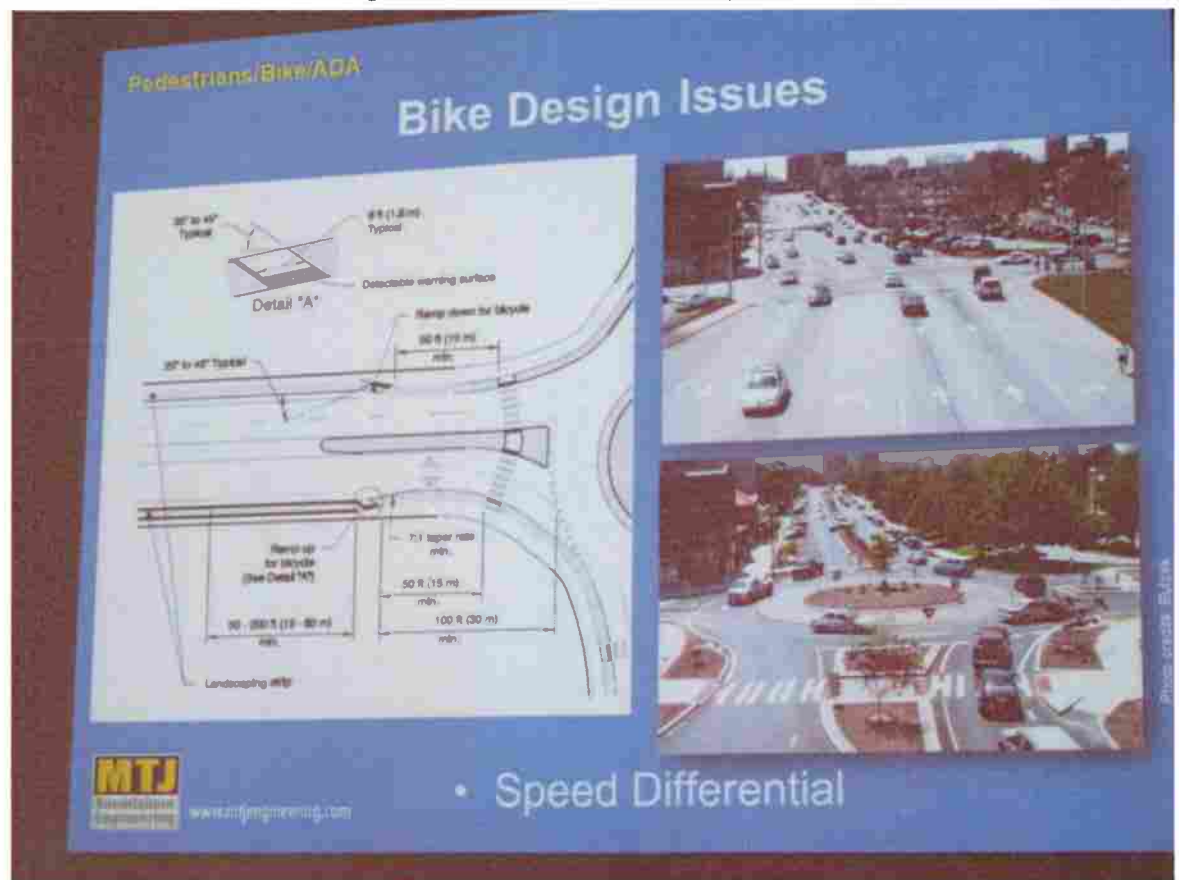


APRIL 13, 2015 VPC
COMMISSION MTG.
HANDLED OUT TO COM
BY CH
ITE
12

Four Important Points to know about Roundabouts

Why they are good for pedestrians, bicyclists and motor vehicles.

1. Slow speeds: Angles of entry and exit to the roundabout are designed to slow traffic to 15-20 miles per hour for everyone. Bicyclists comfortable with that speed can use the roundabout lanes to traverse the intersection as any other vehicle. Novice bicyclists can use the pedestrian crossings.
2. Pedestrian crossings are positioned back from the intersection by a car length. Drivers look for pedestrians separately from looking for cars when entering and exiting the roundabout.
3. A pedestrian refuge divider island is provided between car lanes entering and exiting the roundabout. Pedestrians cross one lane at a time and thus watch for vehicles coming from only one direction, not both.
4. Motor vehicle traffic flows through the intersection, stopping only when necessary to accommodate pedestrians and other vehicles. Cars are not required to burn gasoline and emit exhaust fumes while waiting at an intersection for the stop light cycle to come around to their lane.



(image from Mark Johnson, (MTJ Engineering) Roundabout Workshop, 3/31/2015)

Watch these videos on roundabouts:

How About a Roundabout? The Minnesota Experience (2007):

<http://www.mnltap.umn.edu/topics/roundabouts/modernroundabouts/>

Glens Falls, New York Roundabout 2012: <https://www.youtube.com/watch?v=dHnY8IGv1sY>

Athens, Ohio Roundabout 2006: <http://athensoh.swagit.com/play/01202010-29>

Montpelier, Vermont, VTrans, Michael LaCroix 2015 <https://www.youtube.com/watch?v=Bo8GnJRZoWE>



FROM 4-15-15 DPW COMMISSION
MTG, ITEM 5, FROM JOE REINERT

RECEIVED
JUL 31 2007

DEPARTMENT OF
PLANNING & ZONING

65 Main Street
Burlington, VT 05401
tel 802.864.0538
fax 802.658.1286
www.burlingtonhousingauthority.org

July 26, 2007

Mr. Austin Hart, Chair
Development Review Board
Planning and Zoning
149 Church Street
Burlington, Vermont 05401



RE: 07-534PD - 88 King Street - Final Plat Review - CHT Mixed Use Building

Dear Mr. Hart:

I am writing in regard to the final plat review of Champlain Housing Trust's proposal for a mixed use building at 88 King Street.

The Burlington Housing Authority owns Peterson Place, a 10 unit historic affordable housing project immediately across the street from the proposed development. In a letter dated December 19, 2006, a copy of which is attached, we expressed our concern regarding the inadequacy of proposed parking.

Based on the information available to us, it appears that CHT has proposed a modest increase in onsite parking from 26 spaces to 32 spaces. We were pleased to note that 10 spaces are now dedicated to the apartments. However, spaces available for staff have been reduced and it appears that no concrete plan for alternate staff parking has been proposed. It also appears that no provisions are being made for CHT clients coming to the office.

We continue to believe that the proposed plans for parking are substantially inadequate and will place an unacceptable burden on already congested neighborhood streets and will unfairly impact current residents of the King Street neighborhood.

We request that the project be required to (1) provide 40 parking spaces for staff, either onsite or as dedicated parking in proximate parking lots; (2) provide at least 10 parking spaces dedicated to apartment residents and their visits; and (3) address short-term parking needs for CHT clients.

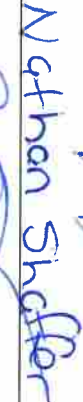
Thanks you for considering our concerns.

Sincerely,

Paul Dettman
Executive Director

Petition to City of Burlington DPW and DPW Commission Regarding Proposed Metering of King Street

We the undersigned residents of King Street are concerned about the proposal to install parking meters on the north side of King Street and its impact on available parking, traffic, and the residential character of the neighborhood. We respectfully request that this proposal be reconsidered and alternatives that support adequate resident parking and traffic management be explored. Thank you.

Printed Name	Signature	Address	Date	Phone/email (optional)
Joe Reinert		85 King St.	4-14-15	JOSEPH REINERT 204 HAWTHORNE ST BURLINGTON VT 05401
Adriana Rivera		99B King St	4-14-15	
Tabitha Maynard		99B King St	4-14-15	
Harnadi Maynard		99B King St	4-14-15	
Erin Harrington		101B King St	4-14-15	
Nathan Shaffer		101B King St	4-14-15	
Virginia Tooley		103 B King St.	4-14-15	
Elaine Kolitch		82 King St	4-14-15	
Joni Taylor		81 King St	4-14-15	ctaylor@qyanet.com
Esther Taylor		81 King St	4-14-15	

[illegible]

BURLINGTON DEPARTMENT OF PUBLIC WORKS COMMISSION MEETING

FINAL 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.

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.