****** PROPOSED AMENDED AGENDA ******

DELIBERATIVE AGENDA

ADJOURNED MEETING, CITY COUNCIL
CONTOIS AUDITORIUM, CITY HALL
MONDAY, JANUARY 27, 2014
7:00 P.M.

1. AGENDA

2. PUBLIC HEARING: March 4, 2014 Annual City Meeting—Proposed Charter Change Re Ward Boundaries

*no action required

3. PUBLIC HEARING: March 4, 2014 Annual City Meeting—Proposed Charter Change Re Ban on Firearms In Any Establishment With A Liquor License

*no action required

4. PUBLIC HEARING: March 4, 2014 Annual City Meeting—Proposed Charter Change Re Safe Storage Of Firearms

*no action required

5. PUBLIC HEARING: March 4, 2014 Annual City Meeting—Proposed Charter Change Re Police Confiscation/Seizure Of Weapons During Domestic Abuse Incident

*no action required

6. PUBLIC HEARING: MDP-14-01 – Climate Action Plan; Open Space Protection Plan; Amendment and re-adoption of the Burlington Municipal Development Plan

6.01. COMMUNICATION: Sandrine Thibault, AICP, Comprehensive Planner, Scott Gustin, AICP, Senior Planner, Planning & Zoning and Jennifer Green, Sustainability Coordinator, CEDO, re: Proposed Municipal Development Plan Amendment: MDP-14-01 Burlington Climate Plan; Open Space Protection Plan; Amendment and re-adoption of the Burlington Municipal Development Plan

6.02. COMMUNICATION: 2013 planBTV Burlington's Municipal Development Plan

6.03. COMMUNICATION: Burlington, VT Climate Action Plan

6.04. COMMUNICATION: Relationship to Other Plans

6.05. COMMUNICATION: VIII. Energy Plan

6.06. COMMUNICATION: II. Natural Environment

6.07. COMMUNICATION: I. Land Use Plan

6.08. COMMUNICATION: Prepared by Landslide Natural Resource Planning, re: City of Burlington Open Space Protection Plan

6.09. COMMUNICATION: City of Burlington, VT 2013 Municipal Development

Plan

6.10. COMMUNICATION: Assistant City Attorney Sturtevant, re: Burlington, Vermont Public Hearing Notice, MDP-14-01 – Climate Action Plan: Open Space Protection Plan; Amendment and re-adoption of the Burlington Municipal Development Plan

6.11. COMMUNICATION: Draft Resolution of MDP-14-01 – Climate Action Plan; Open Space Protection Plan; Amendment and re-adoption of the Burlington Municipal Development Plan (Councilor Tracy)

7. PUBLIC FORUM **(Time Certain: 8:30 p.m. – 9:00 p.m. unless extended by the Council President per Council Rules)**

8. CONSENT AGENDA

9. COMMUNICATION: Miro Weinberger, Mayor, re: Open Letter to the People of Burlington (20 mins.)

9.01. COMMUNICATION: Community & Economic Development Office, re: Public Investment Action Plan – Project Summaries

9.02. COMMUNICATION: Nathan Wildfire, CEDO – reviewed by Bob Rusten, CAO, re: Tax Increment Financing (TIF) Capacity – Waterfront TIF District

9.03. COMMUNICATION: CEDO, re: PIAP budget worksheets

9.04. COMMUNICATION: William H. Truex, Jr FAIA, -Chairman of the Public Investment Team, re: Press Announcement for PIAP Program – January 13, 2014

9.05. RESOLUTION: March 4, 2014 Annual City Meeting – Pledging The Credit of The City to Secure Indebtedness for Public Improvements within The Waterfront TIF District (Councilors Shannon, Bushor,Knodell, Aubin: Board of Finance)

10. RESOLUTION: March 4, 2014 Annual City Meeting – Increase in Maximum Tax Rate For General City Purposes Authorized (Councilors Shannon, Paul)(20 mins.)

10.01. COMMUNICATION: Bob Rusten, CAO, re: Major Cost Drivers of FY15 General Fund

11. PRESENTATION: Doreen Kraft, City Arts Director, Jesse Bridges, Parks and Recreation Director, Kelly Devine, Executive Director, BBA and H. Keith Wagner And Jeff Hodgson Partnership, Landscape architect team, re: City Hall Park Master Plan (15 mins.)

11.01. COMMUNICATION: Doreen Kraft, City Arts Director, re: City Hall Park Resolution

****** PROPOSED AMENDED AGENDA ******

11.02. RESOLUTION: City Hall Park Master Plan (Councilors Paul, Brennan, Aubin: Parks, Arts & Culture Committee)

12. RESOLUTION: Strategic Plan Re Fiscal Health of The City (Councilors Paul, Blais, Mason, Knodell, Worden, Ayres, Siegel, Brennan)

13. COMMITTEE REPORTS (5 mins.)

14. COMMUNICATION: City Councilors, re: General City Affairs (oral)(10 mins.)

15. COMMUNICATION: Mayor Weinberger, re: General City Affairs (oral)(5 mins.)

16. COMMUNICATION: Eileen Blackwood, City Attorney, re: Burlington Telecom Update (oral)

*** * * EXPECTED EXECUTIVE SESSION * * ***

17. ADJOURNMENT

CONSENT AGENDA

ADJOURNED MEETING, CITY COUNCIL
MONDAY, JANUARY 27, 2014

8.01. COMMUNICATION: Lori Olberg, Licensing, Voting & Records Coordinator, re: Accountability List
*waive the reading, accept the communication and place it on file

8.02. RESOLUTION: Authorization to Execute Grant Agreement for Manhattan Drive Slope Failure Recovery Project with The State of Vermont (Councilors Shannon, Bushor, Aubin, Knodell: Board of Finance)
*waive the reading and adopt the resolution

8.02.01. COMMUNICATION: David K. Allerton, P.E., Public Works Engineer, Office of the City Engineer, re: Request Authorization to Accept Federal Highway Administration Recovery Funds to Repair the Manhattan Drive Slope Failure
*waive the reading, accept the communication and place it on file

8.03. RESOLUTION: Renewed Lease Agreement with Resource for the Old City Garage, 339 Pine Street (Councilors Shannon, Bushor, Aubin, Knodell: Board of Finance)
*waive the reading and adopt the resolution

8.03.01. COMMUNICATION: Chapin Spencer, Director, DPW, re: Lease Agreements for 339 Pine Street
*waive the reading, accept the communication and place it on file

8.04. RESOLUTION: Renewed Lease Agreement with Chittenden Solid Waste District for the Old City Garage, 339 Pine Street (Councilors Shannon, Bushor, Aubin, Knodell: Board of Finance)
*waive the reading and adopt the resolution

8.04.01. COMMUNICATION: Chapin Spencer, Director, DPW, re: Lease Agreements for 339 Pine Street
*waive the reading, accept the communication and place it on file

8.05. RESOLUTION: Purchase of Boarddocs Software for Use in City Council Meetings, Sub-committee Meetings, and Commission Meetings (Councilor Shannon)
*waive the reading and adopt the resolution

8.06. RESOLUTION: Authorization to Enter into License Agreement for An Awning Extending Over A Portion of The City's Right-of-way with Merchants Bank (Councilors Blais, Tracy: License Committee)
*waive the reading and adopt the resolution

8.07. RESOLUTION: Authorization for Department of Parks and Recreation to Purchase Equipment and Vehicles (Councilors Shannon, Bushor, Aubin, Knodell: Board of Finance) **Pending Board of Finance Approval on 1/27/14**
*waive the reading and adopt the resolution

8.07.01. COMMUNICATION: Jesse Bridges, Director Parks and Recreation, Deryk Roach, Parks Superintendent, re: 2014 Vehicle and Equipment Replacement Proposal
*waive the reading, accept the communication and place it on file

8.08. RESOLUTION: Creation of Regular Full Time Energy Efficiency Program & Policy Analyst – Burlington Electric Department (Councilors Shannon, Bushor, Aubin, Knodell: Board of Finance)
*waive the reading and adopt the resolution

8.08.01. COMMUNICATION: Benjamin Pacy, Human Resources Generalist and Susan Leonard, Human Resources Director, re: Burlington Electric Department – Creation of Regular, Full Time Energy Efficiency Program & Policy Analyst
*waive the reading, accept the communication and place it on file

8.08.02. COMMUNICATION: Barbara L. Grimes, General Manager, BED, re: Position funding
*waive the reading, accept the communication and place it on file

8.09. RESOLUTION: Acceptance of U.S. Department of Justice Grant Related to Internet Crimes Against Children Task Force and Amendment of The FY 2014 Budget (Councilors Shannon, Bushor, Aubin, Knodell: Board of Finance)
*waive the reading and adopt the resolution

8.09.01. COMMUNICATION: Lise E. Veronneau, Business Administrator, Burlington Fire & Police Departments, re: Internet Crimes Against Children Task Force OJP Grant #2013-MC-FX-K035
*waive the reading, accept the communication and place it on file

8.10. RESOLUTION: Ward Redistricting – Change to Referenced Map Per Public Hearing

Comment (Councilor Siegel)
*waive the reading and adopt the resolution

8.11. COMMUNICATION: Bill Sprano, re: Huntington, re: Guns-Safe Storage-
*waive the reading, accept the communication and place it on file

8.12. COMMUNICATION: Christopher Pearson, Member, Parks and Recreation Commission, re: Resignation
*waive the reading, accept the communication, place it on file, advertise the vacancy and send a letter of appreciation thanking Chris Pearson for his time served as a Member of the Parks and Recreation Commission

8.13. COMMUNICATION: Jeff Munger, Chair, Approved by the Airport Commission, re: December 16, 2013 Letter to Council President Joan Shannon
*waive the reading, accept the communication, place it on file and send copies to the Ordinance Committee and the City Council License Committee

8.14. COMMUNICATION: Martha R. Lang, Ph.D., re: Undisclosed and Misleading School Department Expenses
*waive the reading, accept the communication, place it on file and send a copy to the Board of Finance

8.15. COMMUNICATION: Chief Michael Schirling, Burlington Police Department, re: Promotions
*waive the reading, accept the communication and place it on file

8.16. COMMUNICATION: submitted by Marie Adams at the January 17th Special City Council Meeting, re: Gun Violence
*waive the reading, accept the communication and place it on file

8.17. COMMUNICATION: Dennis Fournier, re: Vermont Sportsmen Bill of Rights
*waive the reading, accept the communication and place it on file

LOCAL CONTROL COMMISSION
MONDAY, JANUARY 27, 2014
CONTOIS AUDITORIUM, CITY HALL

1. AGENDA

2. FIRST CLASS RESTAURANT/BAR LIQUOR LICENSE APPLICATION (2013-2014):

   Champlain Chocolates Company, d/b/a South End Kitchen, 716 Pine Street

3. ADJOURNMENT

Members of the public may speak when recognized by the Chair, during the Public Forum (time certain: 7:30 p.m.) or during a Public Hearing. This agenda is available in alternative formats upon request. Persons with disabilities, who require assistance or special arrangements to participate in programs and activities of the Clerk/Treasurer's Office, are encouraged to contact us at 865-7000 (voice) or 865-7142 (TTY) at least 72 hours in advance so that proper arrangements can be made. This meeting will air live on the night of the meeting on Burlington Telecom, Channel 317. This meeting will also air on Channel 17 on January 29, 2014 at 8:00 p.m., repeating at 1 a.m., 7 a.m. and 1 p.m. the following day. For information on access, call Scott Schrader, Assistant CAO for Administration and Management (865-7140) or Lori Olberg, Licensing, Voting and Records Coordinator (865-7136) (TTY 865-7142).

Resolution Relating to

RESOLUTION 10.
Sponsor(s): Councilors Siegel, Ayres, Blais: Charter Change Com.
Introduced: 12/16/13
Referred to:
Action: amended; adopted
Date: 12/16/13
Signed by Mayor: 12/20/13

MARCH 4, 2014 ANNUAL CITY MEETING--PROPOSED CHARTER CHANGE RE WARD BOUNDARIES

CITY OF BURLINGTON

In the year Two Thousand Thirteen .....
Resolved by the City Council of the City of Burlington, as follows:

That the following question be placed on the ballot of the Annual City Meeting to be held on March 4, 2014:

"Shall the Charter of the City of Burlington, Acts of 1949, No. 298 as amended be further amended to amend Article 2, Wards and Boundaries, Article 4, Qualifications of Voters, Article 5, Penalties for Illegal voting, Article 6, Ward Officers, Article 7, Checklist, Article 8, Method of Conducting Elections, Article 9, Special City Meetings, Article 13, Administration, Article 16, Board of Civil Authority, Article 37, Boards Established, Article 41, Terms of Office, Article 43, Removal from Office and Filling Vacancies, Article 49, Appointive Officers and Their Trusts; City Clerk, and Article 57, School Commissioners by amending Sections 2, 3, 7, 8, 9, 10, 14, 18, 19, 20, 22, 23, 26, 36, 43, 120, 125, 128, 130, 138, 163, and 164, thereof and by the addition of Sec. 2a thereto to read as follows:

ARTICLE 1. BOUNDARIES OF CITY, INCORPORATION. As written

ARTICLE 2. ~~WARDS AND BOUNDARIES~~ CITY ELECTION AREAS DEFINED

Transition Provision. The City of Burlington shall maintain its division into the seven wards as constituted as of the first Tuesday in March 2014, until the annual meeting on the first Tuesday in March 2015, and until newly elected officers begin the term on the first Monday in April 2015, after which the division of the city into seven wards as set forth in section 2 below shall be abolished and replaced by the division into city districts and wards as set forth in section 2a below to be effective for the annual meeting on the first Tuesday in March 2015, and the terms of officers beginning on the first Monday in April 2015.

§ 2. Division into Seven Wards described.

The City of Burlington is hereby divided into seven wards constituted as follows:

Ward One. Ward one shall include all that part of said city lying easterly and northerly of the following described line:

Beginning at the centerline of the Winooski River under the Central Vermont Railway bridge below the Winooski Lower Falls; thence westerly in the centerline of said railroad to a point where the centerline of Hyde Street extended northerly intersects the same; thence southerly along the centerline of Hyde Street so extended and the centerline of Hyde Street to the intersection of the centerline of North Willard Street; thence southerly along the centerline of North Willard Street to the centerline of Pearl Street; thence easterly along the centerline of Pearl Street to the intersection of Pearl Street and South Williams Street; thence southerly along the centerline of South Williams Street to the intersection of South Williams and College Streets; thence westerly along the centerline of College Street to the intersection of College Street and So. Willard Street; thence southerly along the centerline of So. Willard Street ~~to the intersection of So. Willard~~ to the intersection of So. Willard and Main Streets; thence easterly in the south line of Main Street to a point in the south line of Main Street said point being one hundred and sixteen (116) feet east of the intersection of the south line of Main Street and the east line of South Prospect Street; thence south twenty-five (25) degrees, thirty (30) minutes east a distance of eight hundred and sixty-five (865) feet to a point in the east boundary of the Burlington Water Works reservoir property located south of Main Street, said point being six hundred and sixty (660) feet southerly of the south line of Main Street; thence south sixty-one (61) degrees, thirty (30) minutes east a distance of three hundred and sixty-three (363) feet to monument number fourteen (14) of the University of Vermont property markers also known as the southeast corner of the University Terrace subdivision; thence from the above-named point south nineteen (19) degrees, zero (0) minutes east a distance of one thousand, six hundred and thirty (1,630) feet to the northwest corner of the Gutterson Field House; thence along the north line of the Gutterson Field House, north eighty-three (83) degrees, fifteen (15) minutes east extended easterly to the common line between Burlington and South Burlington, a distance of six hundred and sixty (660) feet; thence north seven (7) degrees, forty-six (46) minutes west a distance of one thousand, six hundred and ten (1,610) feet along the common boundary between Burlington and South Burlington to the south line of Main Street; thence easterly along the south line of Main Street to the east line of the city.

Ward Two. Ward two shall include all that part of the city bounded as follows:

On the east by ward one and the Winooski River; on the south by the centerline of Main Street; on ~~the~~ west by a line running from the centerline of Main Street northerly along the centerline of South and North Union Streets to the centerline of Grant Street, thence westerly along the centerline of Grant Street to the centerline of North Winooski Avenue, thence northerly along the centerline of North Winooski Avenue to the centerline of North Street, thence westerly along the centerline of North Street to the centerline of Elmwood Avenue, thence northerly along the centerline of Elmwood Avenue to the centerline of Spring Street, thence northwesterly along the centerline of Spring Street and said centerline extended, to a point where the same intersects the centerline of Institute Road extended easterly; and on the north by the centerline of Institute Road extended easterly.

Ward Three. Ward three shall include all that part of the city bounded easterly by wards two and six, southerly by the centerline of King Street between South Union and St. Paul Streets and, westerly thereof by the centerline of Main Street and said centerline extended westerly to the west line of the city, westerly by the west line of the city north to the intersection with the

extension of the back property lines of property fronting on Haswell Street, the centerline of Depot Street to its intersection with North Avenue and by the centerline of North Avenue northerly thereof, and northerly by the northern boundary of the Central Vermont Railroad right-of-way.

Ward Four. Ward four shall include all that part of the city ~~laying~~ lying northerly of the centerline of Institute Road and westerly of the centerline of North Avenue to the intersection of the centerline of Fairfield Drive thence continuing westerly along the centerline of Fairfield Drive to the intersection of the property line between those properties fronting on Westward Drive and the eastern boundary of the Village at Northshore, thence continuing northerly along the Village of Northshore Boundary, then westerly along the northerly boundary of the Village at Northshore to a point where said boundary extended intersects Lake Champlain.

Ward Five. Ward five shall include all that part of the city lying southerly of the centerline of Main Street and said centerline extended westerly to the west line of the city and westerly of a line running from the centerline of Main Street southerly along the centerline of St. Paul Street to the centerline of Adams Street, thence easterly along the centerline of Adams Street to the centerline of South Winooski Avenue, thence southerly along the centerline of South Winooski Avenue to the centerline of St. Paul Street, thence southerly along the centerline of St. Paul Street and Shelburne Street to the south line of the city.

Ward Six. Ward six shall include all that part of the city lying southerly of the centerline of King Street between St. Paul and South Union Streets, but otherwise southerly of the centerline of Main Street and the south line of ward one, and easterly of the east boundary of ward five.

Ward Seven. Ward seven shall include all that part of the city lying easterly of ward four, westerly of the Winooski River and northerly of the boundaries of wards two and three respectively.

Reference is also made to a map entitled "Proposed Ward Boundaries, Burlington, Vermont, Department of Zoning and Planning, GIS, Burlington, Vermont, Prepared September 11, 1992 and amended October 5, 1992" located in the Burlington chief administrative officer's Office in further aid of the above description.

§ 2a. Election Boundaries for the annual meeting of 2015 and all city elections thereafter.

(a) City Districts Described.

For the annual meeting of 2015 and all city elections thereafter, the City of Burlington is divided into four electoral districts, constituted as follows:

(1) EAST DISTRICT

The East District shall include all that part of said city lying easterly and northerly of the following described boundaries:

Beginning at the common boundary between the cities of Burlington and Winooski in the Winooski River beneath the Central Vermont Railway bridge downstream of the Lower Winooski Falls and Salmon Hole; thence westerly in the center line of said railroad tracks, crossing Intervale Road, to a point where the center line of Hyde Street extended northeasterly intersects said railroad track center line (approximately -73.2045 longitude, 44.4912 latitude); thence southerly along the extension of the center line of Hyde Street, continuing on the center line of Hyde Street to the intersection of the center line of North Willard Street; thence southerly along the center line of North Willard Street to the intersection of the center line of Pearl Street; thence westerly along the centerline of Pearl Street to the intersection of the center line of South Winooski Avenue; thence southerly along the center line of South Winooski Avenue to its intersection with the centerline of Maple Street; thence easterly along the center line of Maple Street to its intersection with the center line of Summit Street; thence southerly along the center line of Summit Street to its intersection with the center line of Cliff Street; thence easterly along the center line of Cliff Street to its intersection with the center line of South Prospect Street; thence southerly along the center line of South Prospect Street approximately 228 feet to its intersection with the centerline of the University of Vermont Redstone Campus loop road (approximately -73.2004 longitude, 44.4692 latitude; then easterly along the centerline of said Redstone Campus loop road past Slade, Robinson, and Coolidge Halls, each to the south; then northerly along said Redstone Campus loop road past Southwick Hall to the east, to its intersection with the centerline of the walkway serving Southwick Hall and the Music Building, a total of approximately 727 feet from the centerline of South Prospect Street along said service road (approximately -73.1982 longitude, 44.4698 latitude); thence easterly along the centerline of said walkway, extended to its intersection with the centerline of University Heights Road, with the Music Building and Redstone Hall to the north and Southwick Hall to the south (approximately -73.1968 longitude, 44.4698 latitude); thence southerly along the centerline of University Heights Road to its intersection with the centerline of Davis Road; thence easterly along the centerline of Davis Road to its intersection with the common boundary between the cities of Burlington and South Burlington.

(2) CENTRAL DISTRICT

The Central District shall include all that part of the city bounded as follows:
On the east, beginning at the common boundary between the City of Burlington and Town of Colchester in the Winooski River at the intersection of the center line of Institute Road extended northeasterly (approximately -73.2139 longitude, 44.5077 latitude); thence southerly along the common boundary between the City of Burlington and Town of Colchester in the Winooski River to a point beneath the Central Vermont Railway bridge downstream of the Lower Winooski Falls and Salmon Hole; thence southerly along the East District eastern boundary to its intersection with the center line of King Street; on the south along the centerline of King Street extended westerly to Lake Champlain; on the west by Lake Champlain;

on the north, beginning at the intersection of the common property boundary between 87 North Avenue and 9 Lakeview Terrace extended westerly to Lake Champlain (approximately -73.2252 longitude, 44.4832 latitude); thence northeasterly along the extended property boundary between 87 North Avenue and 9 Lakeview Terrace to its intersection with the centerline of the Central Vermont Railway railroad track (approximately -73.2239 longitude, 44.4837 latitude); thence northerly and easterly along the centerline of the Central Vermont Railway railroad track, crossing North Avenue and the Burlington Beltline, to its intersection with the centerline of Spring Street extended northwesterly (approximately -73.2183 longitude, 44.4912 latitude); thence northwesterly along the extension of the centerline of Spring Street to its intersection with the centerline of Institute Road extended northeasterly (approximately -73.2281 longitude, 44.4995 latitude); thence northeasterly along the extension of the centerline of Institute Road extended to its intersection with the common boundary between the City of Burlington and Town of Colchester in the Winooski River (approximately -73.2139 longitude, 44.5077 latitude).

(3) SOUTH DISTRICT

The South District shall include all that part of the city south of the southern boundaries of the East and Central Districts.

(4) NORTH DISTRICT

The North District shall include all that part of the city north of the northern boundary of the Central District.

(b) Wards Described.

Each of the City of Burlington's four electoral districts is hereby comprised of two wards, each of which is constituted as follows:

(1) EAST DISTRICT - WARD 1 AND WARD 8

The East District is divided into two wards by the following boundary:

Beginning at the center of the intersection of Pearl Street and South Willard Street; thence southerly along the center line of South Willard Street to its intersection with the center line of College Street; thence easterly along the center line of College Street to its intersection with the center line of South Prospect Street; thence southerly along the center line of South Prospect Street to its intersection with the center line of Main Street; thence easterly along the center line of Main Street to the common boundary between the Cities of Burlington and South Burlington.

Ward 1 lies to the north of the described boundary, and Ward 8 lies to the south.

(2) CENTRAL DISTRICT - WARD 2 AND WARD 3

The Central District is divided into two wards by the following boundary:

Beginning at the center line of the Central Vermont Railway railroad track at the intersection of the center line of Spring Street extended northwesterly (approximately -73.2183 longitude, 44.4912 latitude); thence southerly along the center line of Spring Street extended northwesterly, continuing along the center line of Spring Street to its intersection with the centerline of Elmwood Avenue; thence southerly along the center line of Elmwood Avenue to its intersection with the centerline of Pearl Street; thence easterly along the center line of Pearl Street to the intersection of the center lines of North and South Winooski Avenue.

Ward 2 lies to the east of the described boundary, and Ward 3 lies to the west.

(3) SOUTH DISTRICT - WARD 5 AND WARD 6

The South District is divided into two wards by the following boundary:
Beginning at the intersection of the center lines of King Street and Saint Paul Street; thence southerly along the centerline of Saint Paul Street to its intersection with the center line of Shelburne Street; thence southerly along the center line of Shelburne Street to its intersection with the center line of Flynn Avenue; thence easterly along the centerline of Flynn Avenue extended easterly to the common boundary between the Cities of Burlington and South Burlington.
Ward 5 lies to the west of the described boundary, and Ward 6 lies to the east.

(4) NORTH DISTRICT - WARD 4 AND WARD 7

The North District is divided into two wards by the following boundary:
Beginning at the intersection of the center lines of North Avenue and the Central Vermont Railway railroad track; thence northerly along the centerline of North Avenue to its intersection with the center line of Fairfield Drive; thence westerly along the center line of Fairfield Drive to its intersection with the western property boundary of 39 Westward Drive extended southerly; thence northerly along the western property boundaries of 39 and 40 Westward Drive, continuing northerly along the western property boundaries of properties fronting the west side of Hardy Avenue to the southern boundary of 35 Derway Drive; thence westerly along the southern boundary of 35 Derway Drive, extended to its intersection with the center line of Derway Drive (approximately -73.2690 longitude, 44.5249 latitude); thence northeasterly along the centerline of Derway Drive to its intersection with the center line of Claire Pointe Drive; thence northerly along the center line of Claire Pointe Drive approximately 44 feet to its intersection with the southern property boundary of the Claire Pointe condominium development; thence westerly along the southern property boundary of the Claire Pointe condominium development to the Waterfront Bike Path right-of-way approximately 537 feet (approximately -73.2707 longitude, 44.5253 latitude), and then extended to Lake Champlain.
Ward 4 lies to the west of the described boundary, and Ward 7 lies to the east.

Reference is also made to a map entitled "Ward Redistricting, 8 Wards – 4 Districts, 12 Councilors, Referred to Charter Change Committee (v. 1), Map Date: November 7, 2013" located in the Burlington chief administrative officer's office in further aid of the above description.

TITLE II. ELECTIONS AND CITY MEETINGS—CITY ELECTIONS

§ 3. Election of mayor and city councilors.

(a) Election of mayor. On the first Tuesday in March 2003, and triennially thereafter, the legal voters of the city shall, from among the legal voters thereof, elect a mayor. Notwithstanding any provision of this Charter or the general statutes, no person shall be eligible to have his or her name printed on the ballot as a candidate for the office of mayor who has not submitted a nominating petition signed by at least one hundred fifty registered voters of the city within the time limits specified in chapter 55 of Title 17 of the Vermont Statutes Annotated, as the same may be amended from time to time. ~~On the first Tuesday in March, 1994, and biennially thereafter, the legal voters of wards one, two, three, five and six shall, from among the legal voters thereof, elect one city councilor and all ward officers hereinafter named; and on the first Tuesday in March, 1995, and biennially thereafter, the legal voters in wards one, two, three, five and six shall, from among the legal voters thereof, elect one city councilor and all ward officers hereinafter named.~~

~~(b) On the first Tuesday in March, 1994, the legal voters of wards four and seven shall, from among the legal voters thereof, elect two city councilors, one for a one-year term and one for a two-year term, as well as all ward officers hereinafter named. Annually thereafter, the legal voters of wards four and seven shall, from among the legal voters thereof, elect one city councilor and all ward officers hereinafter named.~~

(b) Election of city councilors.

Transitional Provision. The terms of city councilors elected on the first Tuesday in March 2014 shall be abolished on the first Monday of April 2015. The terms of city councilors elected on the first Tuesday in March 2013 shall expire as of the first Monday of April 2015. The new city council shall be elected at the annual city meeting on the first Tuesday in March 2015, with councilors' terms to begin on the first Monday of April 2015, as set forth below.

(1) On the first Tuesday in March 2015, and biennially thereafter, the legal voters of each of the south, central, east, and north city districts shall, from among the legal voters of their respective district, elect a city councilor for a two year term.

(2) On the first Tuesday in March 2015, the legal voters from each of wards one, two, three, four, five, six, seven and eight shall, from among the legal voters of their respective ward elect a city councilor for a three year term. On the first Tuesday in March, 2018, and biennially thereafter, the legal voters of each ward shall elect a city councilor for a two year term.

Resolution Relating to

MARCH 4, 2014 ANNUAL CITY MEETING--
PROPOSED CHARTER CHANGE RE
WARD BOUNDARIES

§§ 4-5 As written

ARTICLE 3. WARNINGS As written

ARTICLE 4. QUALIFICATIONS OF VOTERS

§ 7. Age and residence requirements.

Every ~~male or female~~ citizen of this state not less than eighteen years of age who has taken the Freeman's (Voter's) Oath, who resides in said city and who has registered to vote with the board for registration of voters no later than the deadline established by Vermont law prior to any warned city or ward or city district election or any annual or special city meeting shall be a legal voter at said election or meeting, and no other person shall be allowed to vote at such election or meeting.

§ 8. Person to vote in ward or city district in which the person resides; residence requirement.

No such citizen shall vote except in the ward or city district of which he or she is at the time a resident.

ARTICLE 5. PENALTIES FOR ILLEGAL VOTING

§ 9. Adopted.

The penalties set forth in Vermont Statutes Annotated shall be applicable for illegal voting at any city or ward or city district election.

ARTICLE 6. WARD OFFICERS

Transitional Provision. The terms of ward officers elected prior to the annual city meeting on the first Tuesday in March 2015 shall be abolished on the first Monday of April 2015. The new ward officers shall be elected at the annual city meeting on the first Tuesday in March 2015, with their terms to begin on the first Monday of April 2015, as set forth below. The ward officers of the seven wards elected prior to the 2015 annual city meeting shall serve as the election officers for the 2015 annual meeting. The ward officers for Ward 8 in the election on the first Tuesday in March 2015 shall be appointed for that election by the Board of Civil Authority.

§ 10. Specified; selection.

The ward officers shall be a clerk and three inspectors of election. All three inspectors of election may not be members of the same political party. In such event, the city council shall forthwith appoint an inspector who shall serve instead of the candidate who received the third largest number of votes. Ward clerks shall be chosen for two-year terms and inspectors of elections for three-year terms by the legal voters of each ward at the annual city election. The ward clerks elected March 3, 2015 shall take office April 7, 2015 ~~March 7, 2000 shall take office April 4, 2000~~. Three inspectors of election shall be elected in each ward on March 3, 2015 ~~March 7, 2000~~, one for a one-year term commencing April 4, 2015 ~~2000~~ and terminating March 31, 2016 ~~2001~~; one for a two-year term commencing April 4, 2015 ~~2000~~ and terminating March 31, 2017 ~~2002~~; and one for a three-year term commencing April 4, 2015 ~~2000~~ and terminating March 31, 2018 ~~2003~~. Thereafter, all inspectors of elections shall be elected for three-year terms.

§§ 11-13 As written

ARTICLE 7. CHECKLIST

§ 14. List of voters to be prepared; posting.

Preceding each annual or special city or ward or city district election to be held in said city, it shall be the duty of the board for registration of voters to prepare full and complete lists of the voters in the respective wards or city districts of said city, and to certify the same to the chief administrative officer. One copy of such lists shall be posted by or under the direction of the chief administrative officer in some public place in the wards or city districts to which the voters whose names are on such list respectively belong, at least twelve days previous to any such election.

§§ 15-17. As written

§ 18. Copies of list to be given inspectors.

After all such additions, alterations and corrections shall have been made by said board for registration of voters, a true copy of such checklist shall be made by the chief administrative officer, and delivered to the inspectors of election in the several wards, for use at such annual or special city election or ward or city district election ~~or ward section~~; and no person whose name is not on such lists shall be allowed to vote at any such election.

ARTICLE 8. METHOD OF CONDUCTING ELECTIONS

§ 19. Where elections held; early voter absentee ballots.

Annual and special elections shall be held in the several wards. ~~, for use at such annual or special city or ward election.~~ Notwithstanding 17 V.S.A. Chapter 51, the ballots of early or absentee voters may be returned to the ward clerks of the various wards within the city.

§ 20. Ward clerk to keep records; certificates of election to be furnished successful candidates; election results to be published.

It shall be the duty of the clerk of each ward subject to supervision by the chief administrative officer as presiding officer for city and ward and city district elections to make a record of all elections held therein, and to furnish to each officer who shall have been elected for such ward or city district, including city councilors and school commissioners, a certificate of his or her election, and also immediately after any election in such ward to return and certify to the chief administrative officer a statement of the votes for all officers in his or her ward, which statement shall be recorded in the city records, and a certificate by the chief administrative officer of the result of such election in the whole city shall be forthwith published in the various newspapers of said city.

§ 21 As written

§ 22. Ballots.

For all city or ward or city district elections, and also for the election of justices of the peace in said city, the chief administrative officer shall prepare all official ballots, consistent with the requirements of any regulation adopted under section 5 of this chapter, and otherwise in the same manner and subject to all the provisions of the laws of this state providing for and regulating the preparation and distribution of official ballots in towns and cities; provided, however, that said chief administrative officer shall cause to be printed for every ward or city district in said city not less than 60 ballots for every 50 names or fractional part thereof on the voting list prepared and posted in such ward or city district for any such election; and further provided that said chief administrative officer shall deliver to the inspectors of election in each ward on the day of such election and before the hour for opening the polls in said ward, such number of blocks of ballots containing one hundred each as shall nearest represent two-thirds of the whole number required to be printed for such ward or city district, and shall retain the balance of the ballots for each ward or city district so prepared.

§ 23. Retained ballots to be delivered to inspectors on demand.

In case the inspectors of election in any ward for any cause shall require the ballots so belonging to such ward or city district and retained by said chief administrative officer, or any part thereof, they shall notify him or her in writing. Said chief administrative officer shall thereupon forthwith transmit to said inspectors of election such part or all of said ballots so retained in his or her possession as said inspectors of election shall specify.

§ 24. As written

ARTICLE 9. SPECIAL CITY MEETINGS

§ 25 As written

§ 26. Questions at special meetings to be decided by ballot.

The questions at any such special meeting shall be determined by ballot and the checklist shall be used. There shall be at such meeting a separate polling place, or polling places, for each ward, and as many of the ward officers hereinbefore named as shall be necessary shall act at such meetings, in the same manner as at city or ward or city district elections. For all such meetings, it shall be the duty of the chief administrative officer to prepare suitable ballots in sufficient quantity.

ARTICLES 10 – 12 As written

ARTICLE 13. ADMINISTRATION

§ 36. Administration; vested in mayor and city council; selection and terms of same

The administration of all the fiscal, prudential and municipal affairs of the city and the government thereof, except as herein otherwise provided, shall be vested in a principal officer to be styled the mayor and a board of ~~fourteen~~ twelve members to be denominated the city council. The city council shall elect one of the members president thereof. The mayor and city council sitting in their joint capacity shall be called the city council with mayor presiding. ~~Except as herein otherwise provided, the mayor and the members of the city council shall hold office for the term of two years.~~

ARTICLES 14-15 As written

ARTICLE 16. BOARD OF CIVIL AUTHORITY

§ 43. Composition; board for registration of voters; duties; appointments; offices.

(a) The city council with mayor presiding shall constitute the board of civil authority for said city, except that all duties with respect to preparing checklists of voters and making additions thereto or alterations or corrections thereon imposed upon said council by this Charter or the provisions of the general statutes relating thereto shall be performed by a board of ~~nine (9)~~ ten (10) ~~members~~, to be known as the board for registration of voters. Not more than five (5) members of said board shall at any one time be from the same political party.

(b) As written.

(c) As written.

ARTICLES 17 – 36 As written

ARTICLE 37. BOARDS ESTABLISHED

§ 120. Enumerated.

There shall be maintained in said city a board of assessors consisting of the city assessor and two legal voters of said city; a board of tax appeals normally consisting of seven legal voters of said city; a board of public works commissioners consisting of seven legal voters of said city; a board of cemetery commissioners, a board of police commissioners, a board of light commissioners, a board of fire commissioners, and a board of health, each consisting of five legal voters of said city; a board of airport commissioners consisting of four legal voters of the City of Burlington and one legal voter of the City of South Burlington, a board of park and recreation commissioners, consisting of five legal voters of said city; a board of library commissioners consisting of ten members; a board of planning commissioners, the members of such boards to be appointed by the city council with mayor presiding; a board of school commissioners consisting of ~~fourteen~~ twelve legal voters of said city and of the respective wards in which they are elected; and a board of finance to be constituted as hereinafter provided.

§§ 120a – 121 As written

ARTICLES 38 – 40 As written

ARTICLE 41. TERMS OF OFFICE

§ 125. Mayor, city councilors, ward and precinct officers.

(a) ~~Except as herein otherwise provided, the mayor elected on the first Tuesday in March, 1993, shall hold office from the first Monday in April, 1993, to the first Monday in April, 1995, and those elected thereafter shall hold office for the term of two years from the first Monday in April next following such election. On the first Tuesday in March, 1994, the voters of ward one, two, three, five and six shall each elect, from among the legal voters thereof, one city councilor for a term of two years from the first Monday in April, 1994. On the first Tuesday in March, 1995, the voters of wards one, two, three, five and six shall each elect, from among the legal voters thereof, one city councilor for a term of two years from the first Monday in April, 1995. On the first Tuesday in March, 1994, the legal voters of wards four and seven shall each elect, from among the legal voters thereof, two city councilors, one for a one-year term and one for a two-year term. Notwithstanding any other provision hereof, the election of a city councilor in ward four in 1993 shall be for a one-year term only. The various ward and precinct officers elected on the first Tuesday in March, 1994, and the various ward and precinct officers thereafter elected, shall hold office for the term of one year from the first Monday in April following such election. The provisions of this Section shall control the provisions of section 3 of this Charter.~~

On the first Tuesday in March 2003, and triennially thereafter, the legal voters of the city shall, from among the legal voters thereof, elect a mayor who shall hold office for the term of three years from the first Monday in April next following such election.

(b) Election of city councilors.

Transitional Provision. The terms of city councilors elected on the first Tuesday in March 2014 shall be abolished on the first Monday of April 2015. The terms of city councilors elected on the first Tuesday in March 2013 shall expire as of the first Monday of April 2015. The new city council shall be elected at the annual city meeting on the first Tuesday in March 2015, with councilors' terms to begin on the first Monday of April 2015, as set forth below.

(1) On the first Tuesday in March 2015, and biennially thereafter, the legal voters of each of the south, central, east, and north city districts shall, from among the legal voters of their respective district, elect a city councilor for a two year term.

(2) On the first Tuesday in March 2015, the legal voters from each of wards one, two, three, four, five, six, seven and eight shall, from among the legal voters of their respective ward elect a city councilor for a three year term. On the first Tuesday in March, 2018, and biennially thereafter, the legal voters of each ward shall elect a city councilor for a two year term.

§§ 126 – 127 As written

ARTICLE 42. As written

ARTICLE 43. REMOVAL FROM OFFICE AND FILLING VACANCIES.

§ 128. Manner of filling.

In case of a vacancy in the office of mayor, occasioned by death, resignation, removal from said city, permanent inability to serve, failure to elect or disqualification of the person chosen, the president of the city council shall act as mayor until such successor is elected and has qualified; and in case of any vacancy in the city council from any of the above mentioned causes, the same shall be filled by a new election in the proper ward or city district; and if any city councilor shall remove out of the ward or city district which he or she may have been elected or no longer reside in such ward or city district as a result of reapportionment, his or her office shall thereupon become vacant and the same shall be filled by a new election in the proper ward or city district; and in case there shall arise an occasion for any such new election as a result of a vacancy in the office of mayor or city councilor for any of the above mentioned causes, the same shall be held within 90 days of the date of such vacancy, provided such vacancy shall occur before the first

day in October in any year, unless a citywide election has been prescheduled to occur between the 90th and the 120th day of the date of such vacancy, in which case the same shall be held on such prescheduled election date; otherwise it shall be filled at the next annual city election. In every case, the person so elected shall serve for the remainder of the official term. In the case of reapportionment, such election shall be held at the next ensuing annual city meeting and the term of the city councilor who no longer resides in the ward <u>or city district</u> as a result of reapportionment shall continue until the newly elected city councilor assumes office on the first Monday in April.

§ 129. As written

§ 130. Manner of filling vacancy and residency requirement.

(a) As written

(b) Any individual elected to the position of mayor must be a legal voter of the city as of the date the written consent required by 17 V.S.A. § 2681(a) is filed and at all times during his or her term of office. Any individual elected to the position of city councilor or school commissioner must be a legal voter of the city and of the ward <u>or city district</u> he or she proposes to represent as of the date the written consent required by 17 V.S.A. § 2681(a) is filed and at all times during his or her term of office. Any person appointed to serve as a member of any city commission must, except as otherwise specifically provided for herein, be a legal voter of the city at all times during his or her term of office.

(c) As written.

(d) As written

(e) As written

ARTICLES 44 – 48 As written

ARTICLE 49. APPOINTIVE OFFICERS AND THEIR TRUSTS; CITY CLERK

§ 138. Duties of chief administrative officer generally.

(a) The chief administrative officer shall, subject to the authority of the mayor as chief executive officer, have direct responsibility for those administrative, financial and record keeping responsibilities which are not assigned by this Charter to another city entity. The chief administrative officer shall have supervisory responsibility for those functions, herein outlined, which were formerly the responsibility of the city clerk and city treasurer.

(b) The chief administrative officer shall perform for the city the same duties devolving by the law of the state upon town clerks, except insofar as those duties are changed or modified by the provisions of this Charter and shall receive and collect for and on behalf of the city to be used for city purposes all and the same fees to be paid to town clerks for the performance of those duties

under the general laws of the state. The chief administrative officer shall keep a full and complete record and account of all fees as received and as paid to the chief administrative officer in a form and manner as the board of finance and the city auditor may prescribe, and shall give a proper receipt for every fee collected. The chief administrative officer shall receive only an annual salary or other compensation as shall be determined by the city council. The chief administrative officer shall be ex officio clerk of the city council with mayor presiding, city council, board of civil authority, board for the abatement of taxes and liquor control commissioners. The chief administrative officer shall have exclusive charge and custody of the public records of the city and of all records, papers and documents belonging to the Town of Burlington at the time the City of Burlington was organized. The chief administrative officer shall be the presiding officer for ward, city district, city and legislative district elections. An assistant within the chief administrator's office may be designated by the chief administrative officer to be the presiding officer for ward, city district, city and legislative district elections.

§§ 139 – 142 As written

ARTICLES 50 – 56 As written

ARTICLE 57. SCHOOL COMMISSIONERS

Transitional Provision. The terms of school commissioners elected on the first Tuesday in March 2014 shall be abolished on the first Monday of April, 2015. The terms of school commissioners elected on the first Tuesday in March 2013 shall expire as of the first Monday of April, 2015. The new school board shall be elected at the annual city meeting on the first Tuesday in March 2015 with commissioners' terms to begin on the first Monday of April 2015, as set forth below.

§ 163. Composition.

The board of school commissioners of said city shall be composed of ~~fourteen~~ twelve school commissioners, ~~two each~~ one from wards one through ~~seven~~ eight inclusive~~,~~ and one from each of the four districts who shall be elected as hereinbefore and hereinafter provided. Anything contained herein or in the general statutes to the contrary notwithstanding, all candidates for the board of school commissioners shall be elected on a nonpartisan basis. No reference shall be made on an election ballot to a candidate's political affiliation or to the endorsement of any such candidate by political party or parties.

§ 164. Terms, elections.

On the first Tuesday in March, 1994, the voters of wards one, two, three, five and six shall each elect, from among the legal voters thereof, one school commissioner for a term of two years from the first Monday in April, 1994. On the first Tuesday in March, 1995, the voters of wards one, two, three, five and six shall each elect, from among the legal voters thereof, one school commissioner for a term of two years from the first Monday in April, 1995. On the first Tuesday in March, 1994, the legal voters of wards four and seven shall each elect, from among the legal

voters thereof, two school commissioners, one for a one-year term and one for a two-year term. Thereafter, the election of school commissioners in each ward shall be held on the first Tuesday in March in the year in which the term of office of the school commissioner therein shall expire, and each school commissioner shall be elected for a term of two years from the first Monday in April following such election. Notwithstanding any other provision hereof, the election of a school commissioner in ward four in 1993 shall be for a one year term only.

Transitional Provision. The terms of school commissioners elected on the first Tuesday in March 2014 shall be abolished on the first Monday of April 2015. The terms of school commissioners elected on the first Tuesday in March 2013 shall expire as of the first Monday of April 2015. The new school board shall be elected at the annual city meeting on the first Tuesday in March 2015, with commissioners' terms to begin on the first Monday of April 2015, as set forth below.

(1) On the first Tuesday in March 2015, and biennially thereafter, the legal voters of each of the south, central, east, and north city districts shall, from among the legal voters of their respective district, elect a school commissioner for a two year term.

(2) On the first Tuesday in March 2015, the legal voters from each of wards one, two, three, four, five, six, seven and eight shall, from among the legal voters of their respective ward elect a school commissioner for a three year term. On the first Tuesday in March, 2018, and biennially thereafter, the legal voters of each ward shall elect a school commissioner for a two year term.

§§ 165 – 170 As written

ARTICLES 58 – 98 As written

AND, BE IT FURTHER RESOLVED that pursuant to 17 V.S.A. Sec. 2645(a)(7) the City Council hereby determines that the proposed charter amendment is too long or unwieldy to be shown in the amended form and determines that the printed ballot shall utilize a short form question to read: "Shall various sections of the City Charter, Acts of 1949, No. 298, as amended, related to city elections be further amended as follows:

1. To provide for the city to be divided into four city electoral districts and eight city electoral wards as depicted on the map on file in the chief administrator's office, effective as of the annual meeting on March 3, 2015, and for all city elections thereafter;
2. To provide for the city council to be comprised of twelve (12) members with each of the four city districts and eight wards represented by one city councilor, with district councilors elected to two year terms beginning with the election on March 3, 2015, and with ward councilors elected for a three year term on March 3, 2015 and a two year term at the annual meeting on March 6, 2018, and two year terms thereafter;

3. To provide for the school board to be comprised of twelve (12) members with each of the four city districts and eight wards represented by one school commissioner, with district commissioners elected to two year terms beginning with the election on March 3, 2015, and with ward commissioners elected for a three year term on March 3, 2015 and a two year term at the annual meeting on March 6, 2018, and two year terms thereafter;
4. To provide for the ward election officers for each of the eight wards to be elected at the annual meeting on March 3, 2015, with three inspectors of election whose election is phased in so that each is elected for a staggered three year term ultimately, and that for the 2015 annual meeting only the ward officers of the seven wards elected prior to the 2015 annual city meeting shall serve as the election officers for those wards and the ward officers for Ward 8 shall be appointed for the 2015 election by the Board of Civil Authority; and
5. To provide for the addition of one member to the Board for the Registration of Voters so that the board is comprised of ten (10) members.?"

AND, BE IT FURTHER RESOLVED that in accordance with 17 V.S.A. Sec. 2645, public hearings on the above-proposed amendment of the Burlington City Charter shall be held on Friday, January 17, 2014 at 12:00 noon and on Monday, January 27, 2014 at 7:00 p.m. in Contois Auditorium, City Hall, Burlington, Vermont.

* Material underlined added.
** Material stricken out deleted.

lb/EMB/c: Resolutions 2013/Charter Change re Ward Boundaries (Redistricting) (3-04-14 Annual City Meeting)
11/27/13; 12/5/13; 12/11/13 amended; adopted 12/16/13 LO

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ORIGINAL

DISTRIBUTION:

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

Linda Blanchard, City Attorney's Office

RESOLUTION RELATING TO

March 4, 2014 Annual City Meeting--Proposed Charter Change Re Ward Boundaries

as amended

Adopted by the City Council

December 16, 2013

Clerk

Approved December 20 2013

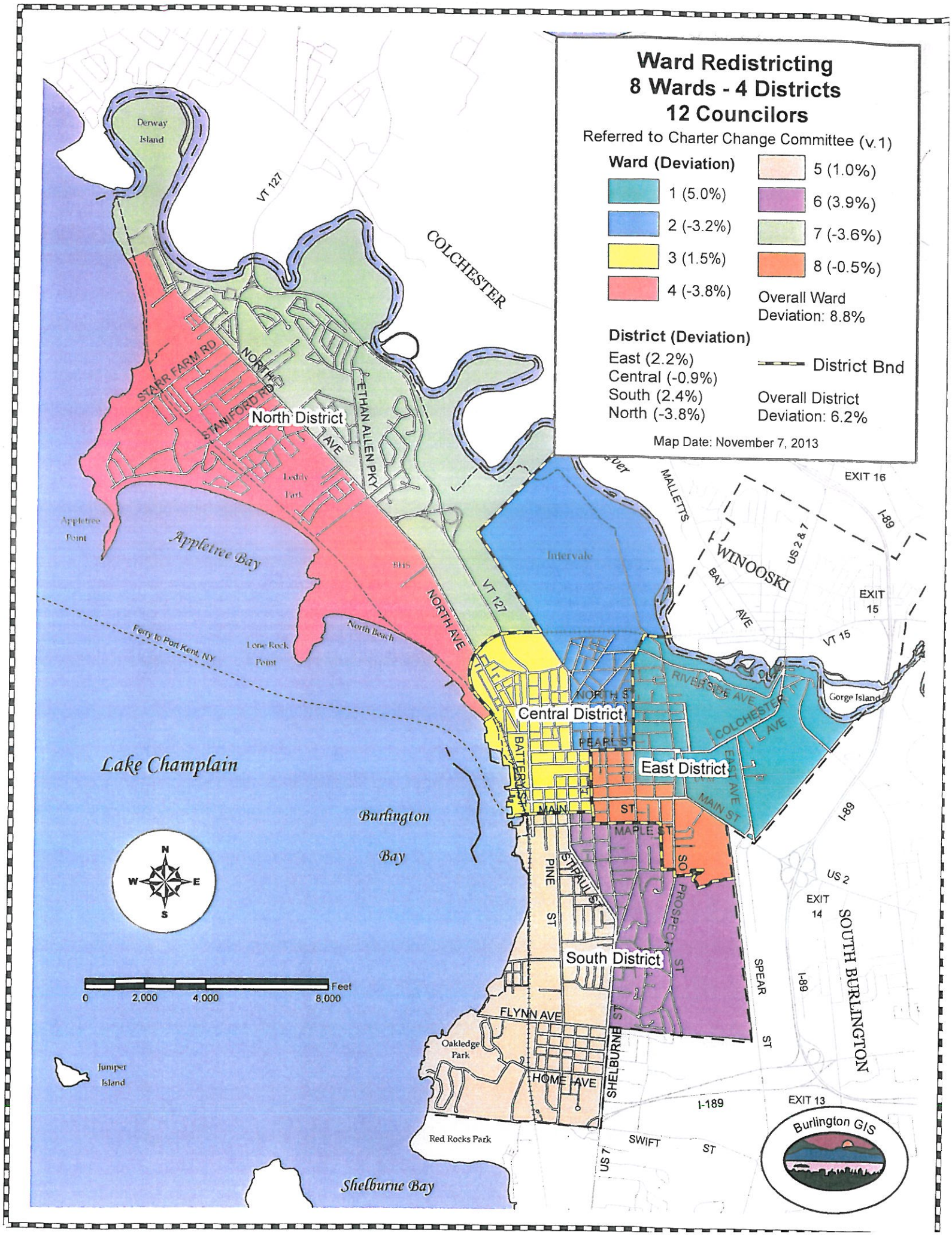
Mayor

Vol. Page

Attest:

Lori Olberg
Licensing, Voting and Records Coordinator

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


Ward Redistricting
8 Wards - 4 Districts
12 Councilors
Referred to Charter Change Committee (v.1)
Ward (Deviation)
1 (5.0%)
2 (-3.2%)
3 (1.5%)
4 (-3.8%)
5 (1.0%)
6 (3.9%)
7 (-3.6%)
8 (-0.5%)
Overall Ward Deviation: 8.8%
District (Deviation)
East (2.2%)
Central (-0.9%)
South (2.4%)
North (-3.8%)
District Bnd
Overall District Deviation: 6.2%
Map Date: November 7, 2013
North District
Central District
East District
South District
Lake Champlain
Burlington Bay
Appletree Bay
Shelburne Bay
Derway Island
Juniper Island
Gorge Island
Appletree Point
Lone Rock Point
North Beach
Ferry to Port Kent, NY
Intervale
WINOOSKI
COLCHESTER
SOUTH BURLINGTON
VT 127
VT 15
I-89
I-189
US 2
US 2 & 7
US 7
EXIT 16
EXIT 15
EXIT 14
EXIT 13
STARR FARM RD
NORTH
STANIFORD RD
ETHAN ALLEN PKY
AVE
NORTH AVE
MALLETTS
BAY
AVE
RIVERSIDE AVE
COLCHESTER
AVE
EAST AVE
MAIN ST
NORTH ST
PEARL ST
BATTERY ST
MAIN
ST
MAPLE ST
PINE
ST
ST PAUL ST
PROSPECT
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SPEAR
ST
FLYNN AVE
HOME AVE
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SWIFT
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Oakledge Park
Red Rocks Park
Leddy Park
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Burlington GIS

Resolution Relating to

RESOLUTION 9.0

Sponsor(s): Councilors Siegel, Ayres, Blais: Charter Change Com.

Introduced: 11/18/13

Referred to:

Action: amended; adopted

Date: 11/18/13

Signed by Mayor: 11/21/13

MARCH 4, 2014 ANNUAL CITY MEETING--PROPOSED CHARTER CHANGE RE BAN ON FIREARMS IN ANY ESTABLISHMENT WITH A LIQUOR LICENSE

CITY OF BURLINGTON

In the year Two Thousand Thirteen .....

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

That the following question be placed on the ballot of the Annual City Meeting to be held on March 4, 2014:

"Shall the Charter of the City of Burlington, Acts of 1949, No. 298 as amended be further amended to add Article 99. General Weapons Requirements Sec. 510 entitled "Ban on Firearms in Any Establishment with a First Class Liquor License" thereto to read as follows:

Sec. 510. Ban on Firearms in Any Establishment with a First Class Liquor License.

(a) This act expressly supersedes 24 V.S.A. §§ 2291(8) & 2295 and authorizes the City of Burlington to regulate the possession and carrying of firearms in the manner indicated below.

(b) Ban. Within the City of Burlington, no person may carry or possess a firearm, as defined by Section 4016(a)(3) of Chapter 13 of the Vermont Statutes Annotated, in any building or on any real property or parking area under the ownership or control of an establishment licensed to serve alcohol on its premises.

(c) Exceptions. This provision shall not apply to

(1) any federal, state, or local law enforcement officer acting within the scope of that officer's official duties;

(2) any member of the armed forces of the United States or the Vermont National Guard acting within the scope of that person's military duties;

(3) any government officer, agent, or employee authorized to carry a weapon and acting within the scope of that officer's duties;

(4) the owner or operator of such establishment, as long as that person is not prohibited from possessing or carrying that weapon under any other federal, state, or local law.

(d) The penalty for any violation of this section shall be as follows:

(1) Criminal Offense. Any violation of this Article may be considered a criminal offense, which shall be punishable by a fine of no more than $1,000 and/or by imprisonment for not more than ninety (90) days.

(2) Civil Offense. Any violation of this Article may also be considered a civil ordinance violation punishable by a fine of no less than $200 and no more than $500, plus civil forfeiture of the weapon as provided below.

(3) Forfeiture. Upon probable cause that a person is in violation of this provision, a law enforcement officer may seize the weapon involved in the violation. The person from whom the weapon is seized, or the owner of the weapon (if different), may appeal the forfeiture of the weapon within thirty (30) days of the seizure to the Vermont Superior Court, Civil Division, pursuant to Chapter 102 of Title 12 of the Vermont Rules of Civil Procedure and Rule 74 of the Vermont Rules of Civil Procedure. In any appeal, the burden of proof shall rest upon the City to establish the violation by a preponderance of the evidence. If the City fails to establish the required burden of proof, the items shall be returned to the person from whom they were seized.

If no appeal is taken within thirty days, or if the City prevails in the superior court proceedings, the items so seized shall become the property of the City of Burlington.?"

AND, BE IT FURTHER RESOLVED that pursuant to 17 V.S.A. Sec. 2645(a)(7) the City Council hereby determines that the proposed charter amendment is too long or unwieldy to be shown in the amended form and determines that the printed ballot shall utilize a short form question to read: "Shall the Burlington City Charter be amended to add Article 99. General Weapons Requirements Sec. 510 entitled "Ban on Firearms in Any Establishment with a First Class Liquor License," which provides that no person may carry or possess a firearm in any location under the ownership or control of an establishment licensed to serve alcohol on its premises and which provides for specific exemptions from the prohibition and for penalties, including forfeiture of the firearm, for a violation?"

AND, BE IT FURTHER RESOLVED that in accordance with 17 V.S.A. Sec. 2645, public hearings on the above-proposed amendment of the Burlington City Charter shall be held on Friday, January 17, 2014 at 12:00 noon and on Monday, January 27, 2014 at 7:00 p.m. in Contois Auditorium, City Hall, Burlington, Vermont.

* Material underlined added.

lb/EBlackwood/c: Resolutions 2013/Charter Change re Ban on Firearms in any Establishment with a Liquor License. Sec. 510 (3-04-14 Annual City Meeting)
11/14/13 amended; adopted lo 111813

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

ORIGINAL

DISTRIBUTION:

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

Linda Blanchard, City Attorney's Office

RESOLUTION RELATING TO

March 4, 2014 Annual City Meeting -- Proposed Charter Change Re Ban on Firearms in any Establishment with a Liquor License

Adopted by the City Council as amended

November 18, 2013

Clerk

Approved November 21, 2013

Mayor

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

Attest:

Lori Olberg
Licensing, Voting and Records Coordinator

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

Resolution Relating to

RESOLUTION 12.

Sponsor(s): Councilors Siegel, Ayres, Blais: Charter Change Com.

Introduced: 12/09/13

Referred to:

Action: adopted

Date: 12/09/13

Signed by Mayor: 12/12/13

MARCH 4, 2014 ANNUAL CITY MEETING--PROPOSED CHARTER CHANGE RE POLICE CONFISCATION/SEIZURE OF WEAPONS DURING DOMESTIC ABUSE INCIDENT

CITY OF BURLINGTON

In the year Two Thousand Thirteen .....

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

That the following question be placed on the ballot of the Annual City Meeting to be held on March 4, 2014:

"Shall the Charter of the City of Burlington, Acts of 1949, No. 298 as amended be further amended to add Article 99. General Weapons Requirements Sec. 511 entitled "Police Confiscation/Seizure During Incident" thereto to read as follows:

Sec. 511. Police Confiscation/Seizure During Incident.

(a) This act expressly supersedes 24 V.S.A. §§ 2291(8) & 2295 and authorizes the City of Burlington to regulate the possession and control of firearms in the manner indicated below.

(b) Whenever, within the City of Burlington, a police officer has probable cause to believe that a person has been the victim of domestic abuse, as defined in Chapter 21 of Title 15 of the Vermont Statutes Annotated, the officer may confiscate any firearm, ammunition, or deadly or dangerous weapon, as defined in 13 V.S.A. §4601, in the immediate control or possession of the person alleged to be the abuser.

(c) A person whose property has been confiscated may request its return, and the police shall return the property within five (5) days of receiving the request, except in the following circumstances:

(1) if the property is being held as evidence for a legal proceeding connected with the domestic violence complaint; or

(2) after a hearing, a court order is issued denying the request or prohibiting the owner from possessing such property.

(d) A person who fails to turn over a weapon in the immediate control or possession of an alleged abuser when requested by a police officer pursuant to subparagraph (b) above

may be subject to the following penalty:

(1) Criminal Offense. Such a violation of this Article may be considered a criminal offense, which shall be punishable by a fine of no more than $1,000 and/or by imprisonment for not more than ninety (90) days.

(2) Civil Offense. Such a violation of this Article may also be considered a civil ordinance violation punishable by a fine of no less than $200 and no more than $500 and civil forfeiture of the weapon as provided below.

(3) Forfeiture. Upon probable cause that a person is in violation of this provision, a law enforcement officer may seize the weapon involved in the violation. The person from whom the weapon is seized, or the owner of the weapon (if different), may appeal the forfeiture of the weapon within thirty (30) days of the seizure to the Vermont Superior Court, Civil Division, pursuant to Chapter 102 of Title 12 of the Vermont Rules of Civil Procedure and Rule 74 of the Vermont Rules of Civil Procedure. In any appeal, the burden of proof shall rest upon the City to establish the violation by a preponderance of the evidence. If the City fails to establish the required burden of proof, the items shall be returned to the person from whom they were seized. If no appeal is taken within thirty days, or if the City prevails in the superior court proceedings, the items so seized shall become the property of the City of Burlington.?"

AND, BE IT FURTHER RESOLVED that the printed ballot utilize a short form question to read: "Shall the Burlington City Charter be amended to add Article 99. General Weapons Requirements Sec. 511 entitled "Police Confiscation/Seizure of Weapons During Domestic Abuse Incident," which provides that a police officer may confiscate a weapon in the immediate control or possession of an alleged abuser if the officer has probable cause to believe that domestic abuse has occurred and which provides penalties, including forfeiture of the weapon, for failure to submit to confiscation?"

AND, BE IT FURTHER RESOLVED that in accordance with 17 V.S.A. Sec. 2645, public hearings on the above-proposed amendment of the Burlington City Charter shall be held

Resolution Relating to MARCH 4, 2014 ANNUAL CITY MEETING--PROPOSED CHARTER CHANGE RE POLICE CONFISCATION/SEIZURE OF WEAPONS DURING DOMESTIC ABUSE INCIDENT

on Friday, January 17, 2014 at 12:00 noon and on Monday, January 27, 2014, at 7:00 p.m. in Contois Auditorium, City Hall, Burlington, Vermont.

* Material underlined added.

lb/EBlackwood/c: Resolutions 2013/Charter Change re Police Confiscation-Seizure of Weapons during Domestic Abuse Incident, Sec. 511 (3-04-14 Annual City Meeting)
11/14/13; 12/3/13

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

ORIGINAL

DISTRIBUTION:

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

RESOLUTION RELATING TO

March 4, 2014 Annual City Meeting--
Proposed Charter Change Re Police Confiscation/Seizure of Weapons During Domestic Abuse Incident

Adopted by the City Council

December 9, 20 13

Clerk

Approved December 12, 20 13

Mayor

Attest:

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

Resolution Relating to

RESOLUTION 11.0

Sponsor(s): Councilors Siegel, Ayres, Blais; Charter Change Com.

Introduced: 11/18/13

Referred to:

Action: amended; adopted

Date: 11/18/13

Signed by Mayor: 11/21/13

MARCH 4, 2014 ANNUAL CITY MEETING--PROPOSED CHARTER CHANGE RE SAFE STORAGE OF FIREARMS

CITY OF BURLINGTON

In the year Two Thousand Thirteen .....

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

That the following question be placed on the ballot of the Annual City Meeting to be held on March 4, 2014:

"Shall the Charter of the City of Burlington, Acts of 1949, No. 298 as amended be further amended to add Article 99. General Weapons Requirements Sec. 509 entitled "Safe Storage" thereto to read as follows:

Sec. 509. Safe Storage.

(a) This act expressly supersedes 24 V.S.A. §§ 2291(8) & 2295 and authorizes the City of Burlington to regulate the possession and carrying of firearms in the manner indicated below.

(b) Within the City of Burlington, no person who possesses a firearm, as defined in 13 V.S.A. §4016(a)(3), shall store or otherwise leave the firearm outside of his or her immediate possession or control without having first securely locked the firearm in an appropriate safe storage depository or rendered it incapable of being fired by use of a gun locking device appropriate to that weapon.

(c) A "safe storage depository" shall means a safe or other secure container which, when locked, is incapable of being opened without the key, combination, or other unlocking mechanism, so as to prevent an unauthorized person from obtaining access to the weapon.

(d) Penalties. The penalty for any violation of this section shall be as follows:

(1) Criminal Offense. Any violation of this Article may be considered a criminal offense, which shall be punishable by a fine of no more than $2,500 and/or by imprisonment for not more than ninety (90) days.

(2) Civil Offense. Any violation of this Article may also be considered a civil ordinance violation punishable by a fine of no less than $200 and no more than $500 and

civil forfeiture of the weapon as provided below.

(3) Forfeiture upon probable cause that a person is in violation of this provision, a law enforcement officer may seize the weapon involved in the violation. The person from whom the weapon is seized, or the owner of the weapon (if different), may appeal the forfeiture of the weapon within thirty (30) days of the seizure to the Vermont Superior Court, Civil Division, pursuant to Chapter 102 of Title 12 of the Vermont Rules of Civil Procedure and Rule 74 of the Vermont Rules of Civil Procedure. In any appeal, the burden of proof shall rest upon the City to establish the violation by a preponderance of the evidence. If the City fails to establish the required burden of proof, the items shall be returned to the person from whom they were seized. If no appeal is taken within thirty days, or if the City prevails in the superior court proceedings, the items so seized shall become the property of the City of Burlington.

(4) Determination of Penalty. In determining the appropriate penalty, the court shall take into account all relevant factors, including the presence of minors at the location and time of the offense.?"

AND, BE IT FURTHER RESOLVED that pursuant to 17 V.S.A. Sec. 2645(a)(7) the City Council hereby determines that the proposed charter amendment is too long or unwieldy to be shown in the amended form and determines that the printed ballot shall utilize a short form question to read: "Shall the Burlington City Charter be amended to add Article 99. General Weapons Requirements Sec. 509 entitled "Safe Storage of Firearms," which provides that no person shall store a firearm outside of his or her immediate possession or control without having locked the firearm in a safe storage depository or with a gun locking device and which provides for penalties, including forfeiture of the firearm, for a violation?"

AND, BE IT FURTHER RESOLVED that in accordance with 17 V.S.A. Sec. 2645, public hearings on the above-proposed amendment of the Burlington City Charter shall be held on Friday, January 17, 2014 at 12:00 noon and on Monday, January 27, 2014 at 7:00 p.m. in Contois Auditorium, City Hall, Burlington, Vermont.

* Material underlined added.

lb/EBlackwood/c: Resolutions 2013/Charter Change re Safe Storage of Firearms, Sec. 509 (3-04-14 Annual City Meeting) 11/14/13 amended; adopted lo 111813

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

ORIGINAL

DISTRIBUTION:

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

Linda Blanchard, City Attorney's office

RESOLUTION RELATING TO

March 4, 2014 Annual City Meeting--Proposed Charter Change Re Safe Storage of Firearms

as amended

Adopted by the City Council

November 18, 2013

Clerk

Approved November 21 2013

Mayor

Attest:

Lori Olberg
Licensing, Voting and Records Coordinator

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

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

Department of Planning and Zoning
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Jay Appleton, Project Planner/GIS
Scott Gustin, AICP, Senior Planner
Mary O'Neil, Associate Planner
Nic Anderson, Planning & Zoning Clerk
Elsie Tillotson, Administrative Assistant

MEMORANDUM

TO: Joan Shannon, City Council President
Burlington City Councilors
Mayor Miro Weinberger

FROM: Sandrine Thibault, AICP, Comprehensive Planner
Scott Gustin, AICP, Senior Planner
Jennifer Green, Sustainability Coordinator

DATE: Thursday, January 23, 2014

RE: Proposed Municipal Development Plan Amendment: **MDP-14-01 Burlington Climate Action Plan; Open Space Protection Plan; Amendment and re-adoption of the Burlington Municipal Development Plan**

Two public hearings have been scheduled on **Monday, January 27, 2014** and **Tuesday, February 18, 2014** to hear public comment on the **Climate Action Plan; Open Space Protection Plan, their adoption and incorporation into the Burlington Municipal Development Plan (MDP) by amendment of the Introduction, Land Use Plan, Natural Environment, Energy and Relationship to Other Plans chapters of the MDP and the re-adoption of the MDP.**

Climate Action Plan

The Climate Action Plan is a detailed and strategic framework for measuring, planning, and reducing Green House Gas (GHG) emissions and related climatic impacts. It is a customized roadmap for making informed decisions and understanding where and how to achieve the largest and most cost-effective emissions reductions that are in alignment with other municipal goals. The plan includes an inventory of existing emissions, reduction goals or targets, and analyzed and prioritized reduction actions.

As you will recall, the Council reviewed and held two public hearings on the Climate Action Plan last spring, but did not take action until the proposed amendment expired. Therefore, the adoption process needed to begin again with the planning commission and this is now coming back to the Council for adoption. There has been **one minor change** to the document since last spring. A "box" was added at the bottom of page 9 of the document to speak to the McNeil Station emissions.

The *Burlington Climate Action Plan* is the result of a collaborative inter-departmental effort over more than 4-years involving the Legacy Project, Planning & Zoning, Burlington Electric Department and others. The planning process has included the following steps:

- Greenhouse gas (GHG) emissions inventories preparation (2007 & 2011), as well as analysis tool development
- Reduction targets establishment
- GHG mitigation strategies development
- GHG mitigation strategies analysis
- GHG mitigation strategies prioritization
- Plan and website development and preparation

This Plan has received public input beginning with the formation of eight workgroups that generated 200+ mitigation strategies in the fall of 2008. These strategies were presented and refined at the Legacy Town Meeting on December 9, 2008.

The Transportation, Energy and Utilities Committee (TEUC) recommended adoption of the 2013 Climate Action Plan and associated Energy Chapter update of the MDP back in the spring of 2013.

Open Space Protection Plan

The update of the Open Space Protection Plan, rather than a wholesale replacement of the 2000 plan, adapts the original vision and goals to reflect progress made on past goals and changes in the public perception of needs for open space. It also provides greater analysis and policy guidance for natural areas, urban agriculture, and green infrastructure - items contemplated, but not fully articulated, in the original plan. The fundamental components of open space planning established in the 2000 plan – Conservation Education, Land Conservation, and Planning and Development Review - are retained. This update is an addendum to the 2000 Open Space Protection Plan and both are incorporated by reference into the MDP.

The Burlington Conservation Board initiated the update of the City's Open Space Protection Plan in the summer of 2012. The city's original Open Space Protection Plan had been adopted in 2000 and had not been amended since. The original Open Space Protection Plan assembled a city-wide inventory of open spaces on public, private, and institutional lands. It also established the Conservation Legacy Program to oversee the city's Urban Wilds and the newly formed Conservation Legacy Fund for open space acquisition and protection. The original Plan was the basis for the city's Significant Natural Area zoning overlay intended to limit developmental impacts to ecologically significant lands in the city.

The 2013 update of the Open Space Protection Plan has updated the open space inventory, reflecting changes in land use and development, but also depicting open spaces at a much finer scale than in the original inventory. Within the framework of that updated inventory the Plan addresses the following key points:

- Identifies significant natural communities and includes assessment of underrepresented natural communities
- Identifies prime agricultural soils (state and federally significant)
- Identifies green infrastructure opportunities within the city's downtown core
- Maps formal and informal recreational trails
- Includes proximity analyses of residents within ¼ mile of community garden, public parkland, and the waterfront

The new data in the updated Plan will enable improved decision making relative to new development and acquisition of additional open spaces. New community garden opportunities can be identified and implemented in underserved areas of the city. Improvements can be made in the connectivity of the city's trail network. Significant natural communities may be preserved, and green infrastructure may be expanded within the city's downtown core.

The updated Open Space Protection Plan has been built on extensive public outreach and input. Two rounds of public outreach formed the basis of the update. Presentations were made to each NPA in the winter of 2012 to convey initial ideas and to solicit guidance from citizens as to what the update should accomplish. City boards and commissions, including the Conservation Board, Parks & Recreation Commission, and the Planning Commission were also consulted. A meeting of county-wide array of environmental groups was also held to garner input and guidance. The second round of public outreach took place in the spring and summer of 2013 and involved presenting refined open space goals and objectives for the Plan update to all NPA's. As with the first round of public outreach, city boards and commissions were also consulted during the second round of outreach.

A dedicated webpage was established and involved the use of an online public input tool such as that used for PlanBTV. People were able to see a map of the city with the open space inventory and post comments on the map for

others to review and comment on. This input tool proved very popular and useful in identifying priorities for the Plan update.

The updated draft of the Open Space Protection Plan was completed in the late summer of 2013. The Planning Commission reviewed the draft twice and ultimately held a public hearing on November 12, 2013 wherein the plan was approved and forwarded to the City Council for public hearing and adoption.

Municipal Development Plan

All City plans and programs which effect transportation and development, including the Comprehensive Development Ordinance (zoning and subdivision regulations), Impact Fees and Capital Improvement Plan, must be in conformance with the policies and directives found in the MDP.

The following sections of the MDP have been updated and all are being readopted:
***Introduction & Burlington Demographic Profile**
***I. Land Use Plan**
***II. Natural Environment**
***VIII. Energy Plan**
***Relationship to Other Plans**

The **Introduction** and **Relationship to Other Plans** chapters of the MDP have been updated at the request of the Chittenden Country Regional Planning Commission (CCRPC) to ensure that factual data and information was correct.

The **Land Use**, **Natural Environment** and **Energy** chapters have been updated to remove any redundancy between the MDP chapters and the Climate Action or Open Space Protection Plan.

The Planning Commission held a public hearing on November 12, 2013, on the proposed amendments to the Climate Action Plan, Open Space Protection Plan and the Municipal Development Plan, wherein the plans and other amendments were approved and forwarded to the City Council for public hearing and adoption

Staff from CEDO and Planning & Zoning Department will be available at Monday's meeting to answer any questions you may have.

Thank you in advance for your consideration.

~~City of Burlington, Vermont~~
~~2011~~ 2013 planBTV
Burlington's Municipal Development Plan

Burlington City Council

Joan Shannon, President
Brian Aubin
Tom Ayres
Norman Blais
Vince Brennan
Sharon Bushor
Paul Decelles
David Hartnett
Jane Knodell
Chip Mason
Karen Paul
Rachel Siegel
Max Tracy
Kevin Worden

Mayor

~~Robert Kiss~~Miro Weinberger

Burlington Planning Commission

Yves Bradley, Chair
Bruce Baker
Lee Buffinton
Emily Lee
Andy Montroll
Harris Roen
Jennifer Wallace-Brodeur

Re-Adopted by the Burlington City Council

~~*28 March 2011*~~

CITY OF BURLINGTON, VERMONT

PRINTED ON RECYCLED PAPER

CITY OF BURLINGTON, VERMONT
~~2011~~ 2013 ~~Municipal Development Plan~~planBTV

DEPARTMENT OF PLANNING & ZONING STAFF

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Director of Planning & Zoning

Kenneth M. Lerner
Assistant Director/ Zoning Administrator

Sandrine Thibault, AICP
Comprehensive Planner

Jay Appleton
Project Planner/ GIS

Scott Gustin, AICP
Senior Planner

Mary O'Neil, AICP
Associate Planner

Nic Anderson
Planning and Zoning Clerk

Elsie Tillotson
Administrative Assistant

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IV. HISTORIC PRESERVATION

V. TRANSPORTATION

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Several smaller maps are incorporated into the relevant sections of the Plan as necessary.

Introduction

Burlington's "Municipal Development Plan" presents a vision for land use and development over the next ten to twenty years~~ period~~. It will prepare the city for growth, provide a reliable basis for public and private investment, and guide the city through the early twenty-first century. This plan has been prepared and adopted in accordance with the Vermont Municipal and Regional Planning and Development Act (VSA Title 24, Chapter 117).

~~History of~~ Planning in Burlington

Land use planning has played a central role in shaping the City of Burlington since 1925 when voters authorized "the creation of a Municipal Planning Commission in accordance with Act No. 107 of the Laws of Vermont of 1921." This action eventually resulted in the city's first land use plan and zoning ordinance in 1947, a subdivision ordinance in 1955 to control the layout of city streets, and subsequent revisions to each as needed.

In the 1960's, the City undertook a major urban renewal program in an effort to revitalize the downtown area. Large tracts of land were created in the Central Business District (CBD) to be available for commercial development. However, urban renewal also eliminated neighborhoods, altered street patterns, and significantly changed the historic context of the downtown.

Since 1973, in accordance with the Vermont Municipal and Regional Planning and Development Act (VSA Title 24, Chapter 117), a Municipal Development Plan for the City of Burlington has been prepared every five years. In 1988, the Vermont legislature amended the Act and other statutes affecting land use planning. Collectively known as "Act 200," these changes encouraged comprehensive planning at the state, regional and local levels, facilitated cooperation between communities, and offered a forum to resolve disputes. Communities that choose to plan must do so in an effort to address a common set of statewide goals. The *1991 Burlington Municipal Development Plan* was Burlington's first plan to be guided by the goals of Act 200.

A new approach to the update of the Municipal Development Plan, now branded planBTV, has recently been developed in Burlington. Instead of preparing an overall update every 5 years, the Department of Planning & Zoning is now constantly working on various area-wide master plans or topic specific plans that eventually update the relevant chapters of this plan. The recent 2013 Downtown & Waterfront Master Plan is a great example of this new approach, which will allows for a more in-depth look and understanding of the dynamics and character of each distinct city neighborhood.

The ~~C~~creation of ~~a Municipal Development Plan~~ planBTV is greatly advanced ~~with~~ by the inclusion of several past and new planning studies and technical reports prepared by various city departments. To the extent practical, these priorities are also included in this Plan. ~~A *References and Resources Section* is found at the end of the Plan to provide a listing of these reports and others that are relevant to the issues and proposals presented.~~

~~In addition to the Legacy Project, examples of new major plans include:~~

All of these plans are to be considered incorporated into this plan, and are adopted herein by reference:

- *Urban Reserve Interim Use and Stewardship Plan*, October 1997
- *North Street Revitalization Plan*, November 1998
- *Waterfront Urban Renewal Plan*, December 1998
- ~~*Climate Protection Plan*, February 2000~~
- *Street Tree Master Plan*, February 2000
- *Harbor Management Plan*, October 2000
- ~~*Open Space Protection Plan*, October 2000~~
- *Consolidated Plan for Housing and Community Development*, ~~2003~~2008
- *planBTV-Downtown & Waterfront Master Plan 2013*
- *planBTV-Open Space Protection Plan 2013*
- *planBTV-Climate Action Plan 2013*

~~All of these plans are to be considered incorporated into this plan, and are adopted herein by reference.~~

~~Much of the information for the maps in this Plan was analyzed, and the maps themselves developed, using the Planning and Zoning Department's Geographic Information System (GIS). GIS performs complex analyses of geographically related information and is capable of displaying that information in tabular or map formats. The City continues to maintain this system as an important decision- and administrative-support tool.~~

Purpose and Role of the Plan

A community's Municipal Development Plan, or "Master Plan," must be both visionary and strategic. The Master Plan outlines goals and objectives for the future and is the principal guide directing land use policy and decision-making. It defines the policies, programs and specific actions necessary to attain these objectives.

A Master Plan ~~is~~must be prepared every 5 years in accordance with state statute and has standing in statewide regulatory proceedings including Act 250. As mentioned above, Burlington's new approach to land use planning provides more frequent updates to the Municipal Development Plan with the preparation of area master plans or topic specific plans. All City plans and programs which effect land use and development, including the Zoning Ordinance, Subdivision Regulations, Impact Fees and Capital Improvement Plan,

must be in conformance with the policies and directives found in the Municipal Development Plan.

For the vision presented in this plan to become a reality however, other steps must follow its adoption. These include:

- **revision of municipal ordinances and bylaws** to ensure the Plan's goals and policies are properly reflected, implemented and enforced;
- **development of a capital budget and program** to outline long-term public investment needs and commitments;
- **development of area-specific master plans, programs and policies** to offer more detailed and site-specific strategies for selected parts of the city;
- **ongoing evaluation** of plans, policies and programs; and
- **continuing community involvement** in the planning and governing process.

This Master Plan must be considered a "living document" and not placed on a shelf until the next revisions~~ are due in 2011~~. It will be continually reviewed, modified and expanded as necessary to reflect changing circumstances and opportunities. In fact, the process for revising this plan has already begun, and over the next 2-3 years a comprehensive re-write of the City's Master Plan will take place.

~~Creation of this Plan~~

~~The process for creating a Municipal Development Plan requires extensive research, analysis and collaboration at all levels in the city. The Plan must be comprehensive in its scope, yet as specific as possible in its direction. And most importantly, the Plan must reflect the needs and desires of the residents of the community.~~

~~REVISIONS SINCE 2001~~

~~Burlington's previous Municipal Development Plan was adopted in June of 2001. This was an update to the 1996 and 1991 Plans. The 1991 Plan was the last comprehensive re-write and the result of a three year process which included extensive citizen participation. The 1991 Plan was, by and large, written by the residents of the city - a fact in which Burlington takes great pride. The 2001 Plan incorporated the vision for the City developed by the ***Burlington Legacy Project Action Plan*** – again the result of an extensive public process.~~

~~This new document retains all of the 2001 plan's overall philosophy and priorities. Adopted in accordance with state statute (24 VSA §4387) as a readoption of the 2001 Plan, changes are limited to very brief updates to the following:~~

- ~~projects that have been completed;~~
- ~~projects, initiatives, or programs that have been substantially revised; and,~~
- ~~projects, initiatives, or programs that may have been abandoned.~~

Revisions to the 2001 Plan also identify areas for future planning needed to address ongoing needs or redevelopment within the context of existing land use policy.

***The Burlington Legacy Project* - Building A Better Future For Burlington**

Between the summer of 1999 and the spring of 2000, Burlington's citizens engaged in a community visioning process called "The Burlington Legacy Project." People from all of Burlington's neighborhoods came together to build a vision of the future. Led by a diverse group of people from all segments of the community, the project spent nearly a year tapping the wisdom of hundreds of Burlington residents who've shared their insights about our city, drawn from a rich vein of everyday experience.

The Legacy Project provides a roadmap for change that will guide Burlington in becoming the vital economic, social, and cultural hub of the region. It envisions our growth into a real city with both a significantly higher population and an outstanding quality of life, including a thriving business sector; full, high-wage employment; a vibrant downtown and waterfront; excellent housing opportunities; strong social supports; and an environment that is managed and protected with great care. The Burlington Legacy Project provides a blueprint for ongoing, community-wide dialogue about how to resolve these conflicts. It also calls for a strong spirit of collaboration with surrounding communities, for Burlington cannot be sustainable as a city if our region as a whole does not support this goal.

As a "roadmap for change," the Legacy Project creates a foundation for this and subsequent City Municipal Development Plans. The vision and many of the actions developed and put forth by the Legacy Project have been incorporated into this Plan to be adopted as part of the City's "official" land use and development policy. However, this is only an interim step in this process.

The next revision of the City's Municipal Development Plan will be the first complete and comprehensive re-write of the Master Plan since 1991. The Burlington Planning Commission is committed to undertaking a multi-year process that will advance the Legacy Project's vision for Burlington to the next stage by outlining more specific policies and land use plans that will facilitate the City's future growth and evolution as a sustainable community.

PLANNING DOCUMENTS AND TECHNICAL STUDIES

Creation of a Municipal Development Plan is greatly advanced with the inclusion of several planning studies and technical reports prepared by various city departments. To the extent practical, these priorities are also included in this Plan. A *References and Resources Section* is found at the end of the Plan to provide a listing of these reports and others that are relevant to the issues and proposals presented.

In addition to the Legacy Project, examples of new major plans include:

- *Urban Reserve Interim Use and Stewardship Plan*, October 1997
- *North Street Revitalization Plan*, November 1998

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- *Climate Protection Plan*, February 2000
- *Street Tree Master Plan*, February 2000
- *Harbor Management Plan*, October 2000
- *Open Space Protection Plan*, October 2000
- *Consolidated Plan for Housing and Community Development*, 20032008
- *planBTV-Downtown & Waterfront Master Plan 2013*
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- *planBTV-Climate Action Plan 2013*

All of these plans are to be considered incorporated into this plan, and are adopted herein by reference.

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Burlington Demographic Profile

Commented [ST1]: Move the demographic profile to the APPENDIX.

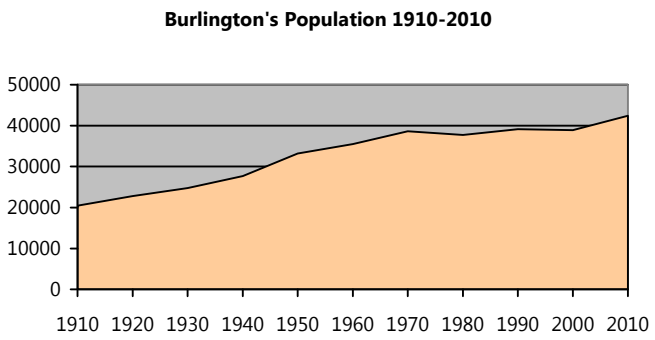
This section presents a basic overview of some of Burlington's socio-economic trends. More detailed information pertaining to economic and housing characteristics can be found in those respective sections of the Plan, or in an appendix developed for the *2003 2008 Consolidated Plan for Housing and Community Development* prepared as part of the City's participation in the U.S. Department of Housing & Urban Development Community Development Block Grant (CDBG) and Home Investment Partnership Act (HOME) programs.

POPULATION

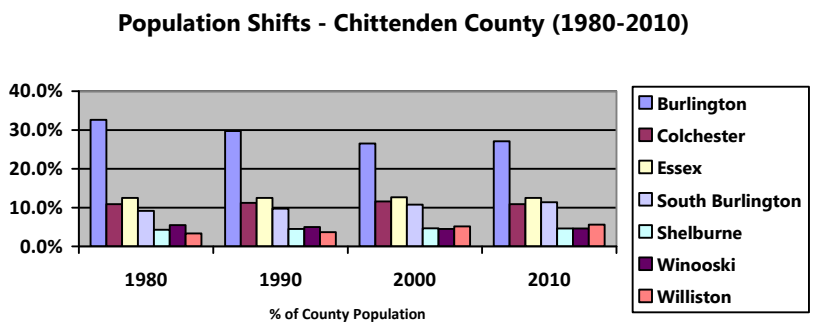
The City of Burlington remains Vermont's most populated community with a 2000 2010 (US Census) population of 38,889 42,417. This accounts for just over 26 27% of Chittenden County's total population, and more than two times that of the state's next largest community – the Town of Essex.

Since 1960, Burlington's population has experienced a series of "ups and downs" with only small real increases over time. Between 1970 and 1980, Burlington witnessed a 2.4% population decline which was later offset by a 3.8% increase between 1980 and 1990. The Census 2000 2010 population represents a 0.6 9.1% decrease increase since 1990 2000. This figure however is disputed by City officials. A decrease in overall population directly conflicts with local population estimates and growth of housing units over the past decade. The City will be taking active steps in the immediate term to challenge and correct these figures to reflect a more accurate population of the City. This sudden increase in population during the last decade follows the national trend of people migrating back to the inner cities. In fact,

downtown Burlington has seen an even more significant increase in residents with 23% in the last decade.



The actual population number is less important than the trends experienced within the larger region however. Burlington's marginal population fluctuations are in contrast to population growth experienced by other communities in Chittenden County, and is indicative of continuing suburbanization within the region.



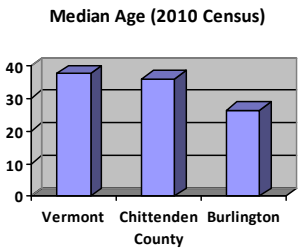
As illustrated here, Burlington's population as a percentage of the County's has experienced a steady decline ~~over the past 30 years~~between 1980 and 2000, but is now seeing a resurgence, beginning to see its share of the county's population increase. ~~The communities of South Burlington, Williston, Colchester and Shelburne have absorbed the largest shares. This trend is predicted to continue unless there are coordinated efforts to manage and redirect growth within the region.~~

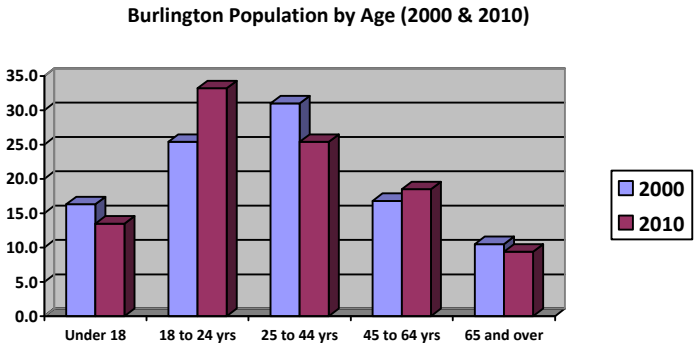
The Chittenden County Regional Planning Commission ~~and the Metropolitan Planning Organization have~~ has recently collaborated on the creation of a new Economic and Demographic Forecast for the six northwestern counties of Vermont[1]. This forecast projects future population growth, employment and housing demand through 2035.

Population projections, by design and practice, are "best estimates" at a given point in time, of what the future may bring. They typically involve a complex array of assumptions, and combine relationships between employment trends, net migration and natural population increases. While they are an important planning tool, projections should be used with great caution – particularly the smaller the community and the longer the time horizon. The following chart illustrates a range of possible populations based on related trends.

However, Burlington's population is not the whole growth story.

Burlington's population is young. The median age in Burlington is ~~29.2~~26.5 years old as compared to the state median of 37.7. The graph below shows how younger kids under 18 are becoming a smaller part of the population, while the 18 to 24 years old (college student) have increased considerably as a proportion of the overall city residents.





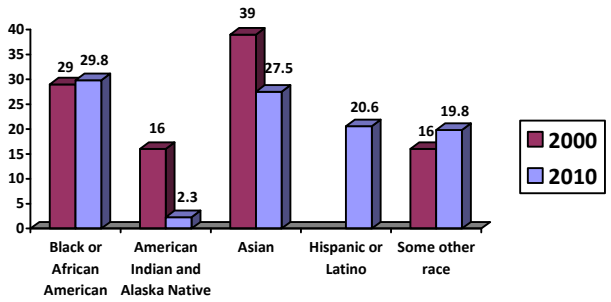
ADD more comments...

[1] "Economic and Demographic Forecast: Northwest Vermont and Chittenden County, 2000 to 2035 and Beyond," prepared by Economic & Policy Resources, Inc. for the Chittenden County Regional Planning Commission and Metropolitan Planning Organization, September 2000.

With demographic trends towards smaller families, growth of housing must also be considered. Growth in housing has consistently exceeded population growth since 1960. The city continues to be an attractive place to live - especially as people are drawn to the many amenities the city has to offer including convenient access to shopping, services and employment opportunities.

Burlington's population is diverse. ~~7~~12.7 percent of Burlington's residents identify themselves as non-white, and 2.6~~3~~ percent of the population are of two or more races.

Race of Non-White Burlingtonians



BURLINGTON, VT
CLIMATE ACTION PLAN

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What is a Climate Action Plan?

A climate action plan is a detailed and strategic framework for measuring, planning, and reducing Green House Gas (GHG) emissions and related climatic impacts. Municipalities design and utilize climate action plans as customized roadmaps for making informed decisions and understanding where and how to achieve the largest and most cost-effective emissions reductions that are in alignment with other municipal goals. Climate action plans, at a minimum, include an inventory of existing emissions, reduction goals or targets, and analyzed and prioritized reduction actions. Ideally, a climate action plan also includes an implementation strategy that identifies required resources and funding mechanisms.

What is this plan about?

This document provides an overview of Burlington's Climate Action Plan - how it was created, why it is necessary, and what are its goals. Supporting research, documentation, and steps that city officials, individuals, and organizations can take to implement change are available at www.burlingtonvt.gov/cap/.

Burlington

Leading the Way

1996
Burlington becomes one of the first cities to join the "Cities for Climate Protection" campaign organized by ICLEI.

2000
Burlington's first Climate Action Plan is adopted by City Council in May.

2009
The City prepares a cost-carbon benefit analysis of 17 proposed mitigation actions.

2016
The City will have stabilized its greenhouse gas emissions with the use of strategies presented in this plan.

1998
City Council passed a resolution setting a 2005 reduction target of 10% below 1990 levels.

Mayor Clavelle forms the first Climate Protection Task Force.

2008
The City begins the update of its Climate Action Plan with the preparation of a new Greenhouse Gas Inventory .

Over 100 citizen participate in the generation of 200+ mitigation strategies.

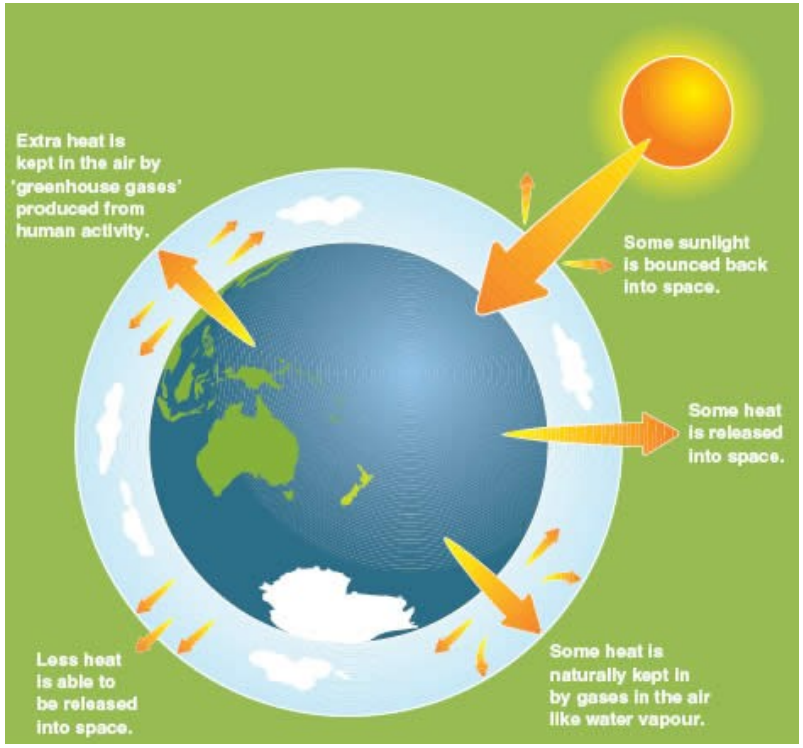
2010
The City creates a greenhouse gas emission tracking tool to easily allow City government to regularly track and record emission data .

2025
The City will have reduced its greenhouse gas emissions by the first target identified on page 10.

Why we care?

What is climate change ?

The greenhouse effect is the process by which the atmosphere traps some of the sun's energy, warming the Earth and moderating our climate. A human-driven increase in 'greenhouse gases' has enhanced this effect artificially. These greenhouse gases include carbon dioxide, produced by burning fossil fuels and through deforestation, methane, released from agriculture, animals and landfill sites, and nitrous oxide, resulting from agricultural production plus a variety of industrial chemicals.

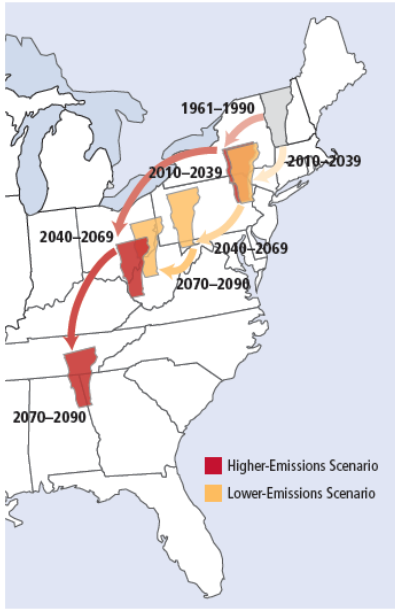


Vermont's Changing Climate

From the Lake Champlain shore to the Connecticut River Valley, the climate of Vermont is changing. Records show that spring is arriving earlier, summers are growing hotter, and winters are becoming warmer and less snowy. These changes are consistent with global warming, an increasingly urgent phenomenon driven by heat-trapping emissions from human activities.

New state-of-the-art research shows that if global warming emissions continue to grow unabated, Vermont can expect dramatic changes in climate over the course of this century, with substantial impacts on vital aspects of the state's economy and character. If the rate of emissions is lowered, however, projections show that many of the changes will be far less dramatic. Emissions choices we make today—in Vermont, the Northeast, and worldwide—will help determine the climate our children and grandchildren inherit, and shape the consequences for their economy, environment, and quality of life.

Temperature. Average temperatures across the Northeast have risen more than 1.5 degrees Fahrenheit (°F) since 1970, with winters warming most rapidly—4°F between 1970 and 2000. If higher emissions prevail, seasonal average temperatures across Vermont are projected to rise 9°F to 13°F above historic levels in winter and 7°F to 14°F in summer by late-century, while lower emissions would cause roughly half this warming.



Migrating State Climate

Changes in average summer heat index—a measure of how hot it actually feels, given temperature and humidity—could strongly affect quality of life in the future for residents of Vermont. Red arrows track what summers in Vermont could feel like over the course of the century under the higher-emissions scenario. Yellow arrows track what summers in the state could feel like under the lower-emissions scenario.

Precipitation and winter snow. The Northeast region is projected to see an increase in winter precipitation on the order of 20 to 30 percent. Slightly greater increases are projected under the higher-emissions scenario, which would also feature less winter precipitation falling as snow and more as rain.
Heavy, damaging rainfall events have already increased measurably across the Northeast in recent decades. Intense rains struck the region in 2011 during Irene, for example, causing widespread flooding. The frequency and severity of heavy rainfall events is expected to rise further under either emissions scenario.

Drought. In this historically water-rich state, rising summer temperatures coupled with little change in summer rainfall are projected to increase the frequency of short-term (one- to three month) droughts, particularly if higher emissions prevail. By late-century, for example, short-term droughts are projected to occur annually under the higher emissions scenario (compared with once every two years, on average, historically), increasing stress on both natural and managed ecosystems.

Impacts of Climate Change on Vermont and Burlington

IMPACTS ON WINTER RECREATION

Snow and cold temperatures mean big business for the Green Mountain State. Ski areas provide recreation for residents and visitors along with thousands of jobs, and contribute more than $1.1 billion a year to the state's economy. Winters are already changing, and may look and feel profoundly different over the course of the century.

Snowmobiling. Vermont is part of a six state network of snowmobile trails totaling 40,500 miles and contributing $3 billion a year to the regional economy. Snowmobiling relies almost entirely on natural snowfall. Projected losses in natural snow cover and the impracticality of snowmaking on this vast system mean that the snowmobiling season could decline dramatically by late-century.

Skiing. Milder winters are expected to shorten the ski season, and the state's ski areas may no longer be viable by late-century.

Lake ice. Ice fishing and pond hockey are winter favorites in Vermont. However, global warming will render lake ice cover increasingly thin and shorten its duration. Ice cover duration on Lake Champlain has already declined in recent decades.

IMPACTS ON FORESTS AND AGRICULTURE

Forests cover nearly 80 percent of the Vermont landscape. The state's forest-related manufacturing, recreation, and tourism sectors contribute more than $1.4 billion to the state's economy and provide jobs for many residents. These woodlands also provide wildlife habitat, protect watersheds, conserve soil, and store carbon. Climate change has the potential to dramatically alter the character of Vermont's forests.

Agriculture has long been a vital part of Vermont's character and economy. Global warming will present both opportunities and challenges to Vermont's growers. For example, increases in the frequency of short-term drought could necessitate increased irrigation and operational costs, while a longer growing season could benefit those farmers seeking to invest in warmer weather crops that are currently hard to grow.

By late-century, increasing summer temperatures and heat stress could depress the yields of some of Vermont's economically important cool-weather crops. Northward expansion of agricultural pests and weeds are expected to further impede crop production during this time frame, and potentially pressure farmers to increase their herbicide and pesticide use (or, in the case of organic farms, invest more heavily in labor-intensive weed and pest control).

IMPACTS ON HUMAN HEALTH

From more intense summer heat waves to deteriorating air quality, the effects of global warming are expected to increase the risk of a number of health problems.

Extreme heat. While Burlington residents are accustomed to the occasional summer heat wave, the number of hot days is projected to increase substantially in much of the state by late-century, with some areas experiencing temperatures over 90°F on more than half of July days. Very hot days are not only unpleasant but also dangerous, as they increase the risk of heat stress and even death.

Air quality. Higher temperatures and increasing levels of carbon dioxide (CO2) in the air are also expected to have significant impacts on human health, which could include development or reproductive harm, asthma attacks, lung cancer, wheezing and coughing, shortness of breath, cardiovascular harm, lung tissue redness, swelling, etc.

Vector-borne disease. Mosquitoes and ticks carry West Nile virus (WNV) and Lyme disease-causing bacteria, and spread them to animals and humans. Projections for the Northeast of warmer winters, hotter summers, and more frequent summer dry periods punctuated by heavy rainstorms can set the stage for more frequent WNV outbreaks.

IMPACTS ON INFRASTRUCTURE AND LAND

In the last decades, the frequency and severity of storm events have increased tremendously and in Burlington more specifically we have seen increased flooding. Think of the Lake Champlain flooding and Irene in 2011, and Hurricane Sandy in 2012. Such flood events equate to ***higher levels of stormwater*** and have a direct impact on our water infrastructure in the City. During major storm events the waterfront wastewater treatment plant cannot always handle the increased flow in areas of the city where the wastewater and stormwater systems are combined. This means that untreated wastewater is sent directly to the Lake. Given the age of our infrastructure, these major storm events threaten their integrity and we should expect to see more unanticipated breaks, wash-outs and flooding.

Bank erosion is another impact of more severe flooding. Damage that the Burlington bike path and many lakeshore properties quickly come to mind when remembering the 2011 events. The cost to repair and/or replace eroded banks create an additional burden on individuals, city finances and the cost often has to ultimately be paid for by citizens.

Limited recreation opportunities from decreased water quality or physical constraints due to flooding have also been more frequent, i.e.: beach closures, prohibited swimming and/or boating, limited bike path use, etc.

Climate Change and Equity

Equity and inclusion are a high priority for the City of Burlington. To respond to the complex and intertwined issues of climate change and social equity. the City must put forth a clear and unyielding effort to promote inclusion in all decision and policy-making processes, while at the same time applying an equity lens to implementation strategies in order to create an integrated response that goes far beyond reducing carbon emissions. Addressing social equity will, in turn, help foster strong, resilient natural systems and neighborhoods. Some areas for consideration include:

- How can the City of Burlington build a more diverse and multi-disciplinary climate action stakeholder group?
- By evaluating emissions mitigation strategies with attention to issues of equity, how might planning and implementation of infrastructure and behavioral emissions reduction projects be enhanced?
- In what ways does a more inclusive set of active stakeholders create a more effective and innovative emissions reduction program?
- What are the synergies between equity and inclusion goals and climate action goals and how do these crossovers advance a community culture of sustainability?
- How can the City of Burlington help ensure the safety and health of all of its citizens in the face of a changing climate?

The City of Burlington has identified five key areas, which present pressing equity issues either presently or in the future. These issues will be explored in the future to create a more comprehensive and transparent plan of action.

Housing

- Disparate concentrations of wealth in relation to floodplains and green space
- Individuals' financial ability to adapt and respond to climatic changes
- Access to energy efficient homes – including heating, cooling, and weatherization

Infrastructure and Transportation

- Individuals' proximity to affordable, reliable public transportation
- Distance from town center and shopping centers proportional to levels of income and wealth

Extreme Weather Events and Impacts

- Flooding and tree falls
- Effects of extreme weather on livability, comfort, and crime

Food Security

- Stability and viability of long-term, local agriculture
- Access to and affordability of fresh, local foods
- Community garden placement and supporting resources
- Home garden and composting education

Participation, outreach, and education

- Equitable community involvement in policy and decision making process such as zoning and land use planning
- Build on the work of the diverse stakeholders through a climate action education designed to engage and inform all members of the community

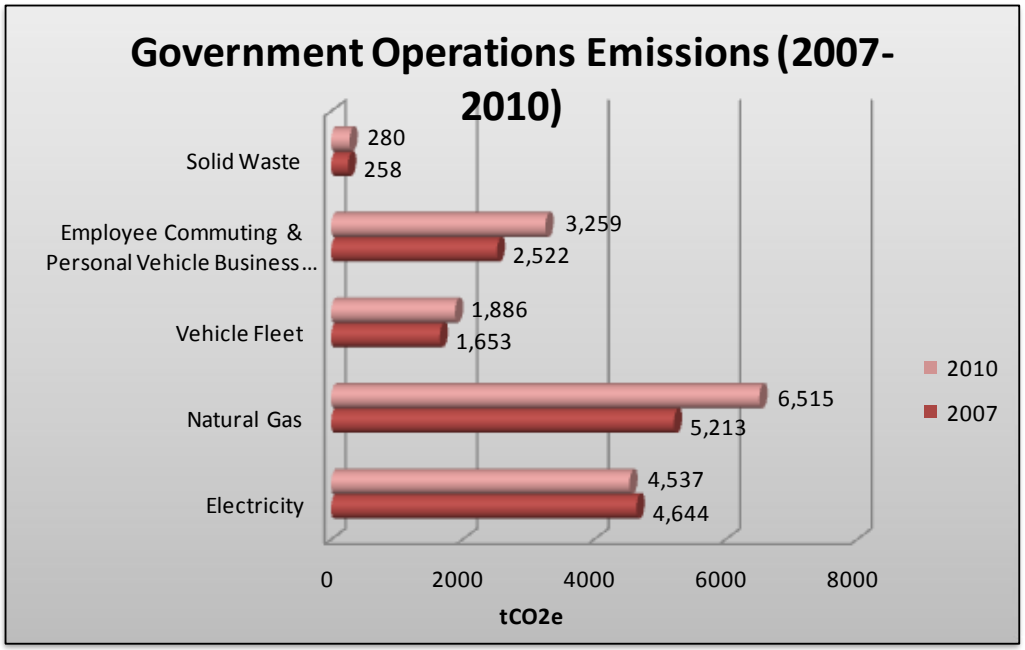
The City of Burlington, through its climate mitigation and adaption efforts, has already begun developing a comprehensive, integrated plan of action to respond to and deal with the issues of climate change and equity.

Where Are We Now with Government Operations Emissions?

Snapshot in time

While based on extensive research and analysis, the Burlington Climate Action Plan represents a snapshot in time using the best information available today. The greenhouse gas emissions inventory results depicted below and in the next few pages are always changing. The 2007 and 2010 inventories were prepared using the International Local Government Greenhouse Gas (GHG) Emissions Analysis Protocol developed by the Climate Registry and ICLEI. It is our hope to update this information every 3 years to track progress.

The City of Burlington's government operations generated 14,290.7 tCO2e in 2007, increasing by 15% to 16,476.9 in 2012. This translates to an increase in cost from $4.5 million in 2007 to approximately $4.9 million in 2010 (a 7% rise).



While electricity usage and emissions have decreased between 2007 and 2010, every other generation source has increased, with employee commute being highest (a 29% increase).

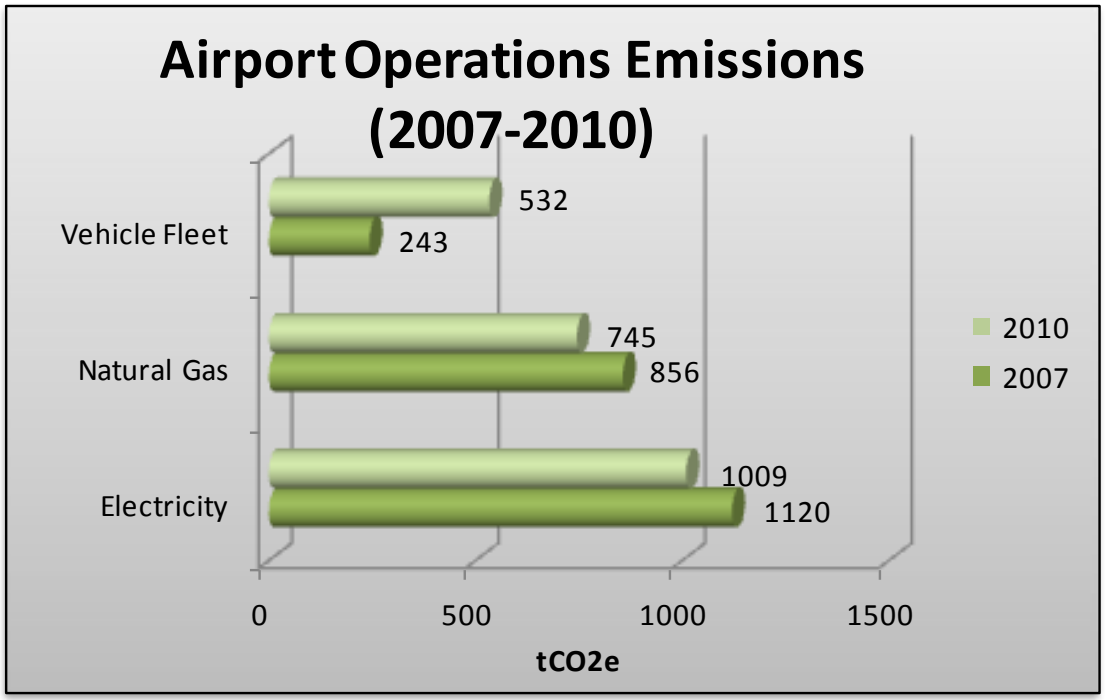
- In 2007, the City Government consumed around 21 million kWh of electricity, emitting 4,643.8 tCO_2e. This decreased by 2% in 2010 to around 20 million kWh and 4,537.2 tCO_2e.
- In 2007, the City Government consumed over 965,000 CCFs of natural gas, emitting 5,213.4 tCO_2e. This increased by 25% in 2010 to over 1.2 million CCFs and 6,514.8 tCO_2e.
- The City Government's vehicle fleet consumed around 184,000 gallons of diesel, biodiesel, and gasoline (23,957.1 MBTU) in 2007, emitting 1,653.3 tCO_2e, which increased by 14% in 2010 when over 210,000 gallons (27,323.2 MBTU) were consumed and 1,885.9 tCO_2e were generated.
- With over 5.9 million miles driven for commuting purposes in 2007 and over 420,000 miles driven in personal vehicles for business travel, employee commuting & personal vehicle business travel emitted 2,521.9 tCO_2e. The average commute distance was 11 miles (one way) in 2007 and 78% of employees drove alone to work. In 2010, nearly 8.0 million miles were driven for commuting purposes and around 330,000 miles were driven in personal vehicles for business travel. Employee commuting & personal vehicle business travel generated 3,259.0 tCO_2e, a 29% increase from 2007. The average commute distance rose to nearly 13 miles (one way) in 2010, and 75% of employees drove alone to work.
- The City Government disposed over 1,600 tons of land filled waste in 2007, which generated 258.2 tCO_2e. This increased to nearly 1,750 tons of land filled waste in 2010 and 280.0 tCO_2e.

These results show that by improving the energy efficiency of city-owned buildings and encouraging city workers to use alternative ways of commuting to work, the city can have a strong impact on reducing annual GHG emissions. These types of initiatives would also have a direct impact on costs/savings both for the City and its staff.

Where Are We Now with the Airport's Emissions?

The City of Burlington's Airport generated 2,219.4 tCO_2e in 2007, increasing by 3% to and 2,287.2 tCO_2e in 2010. This translates to a cost of $963,300 in 2007, decreasing by 2% to $947,339 in 2010. For more information on data, inputs and assumptions, please see appendices A and B.

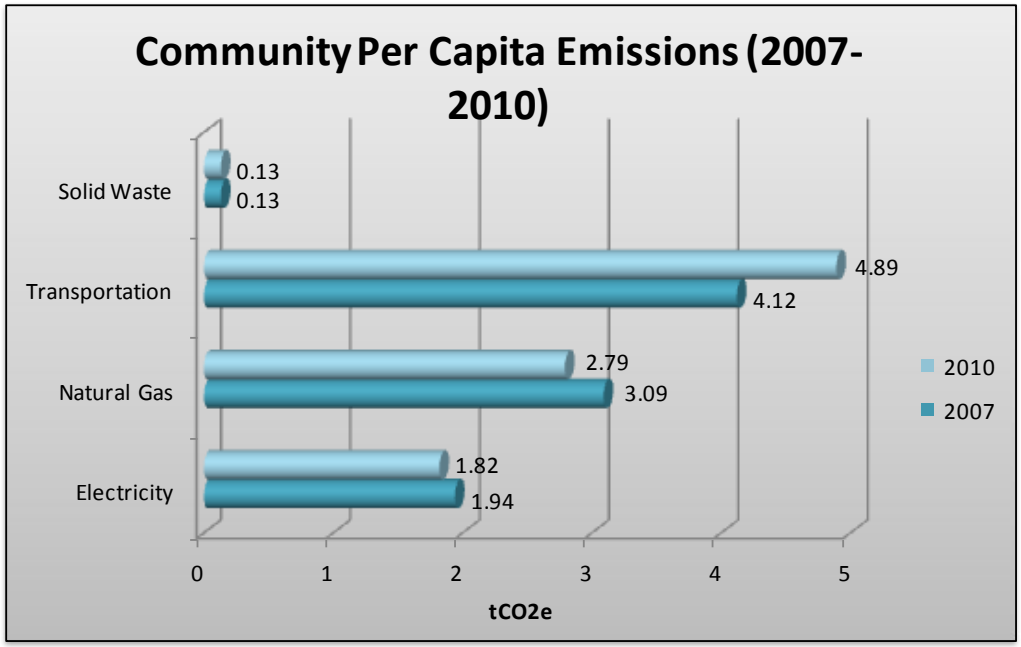
- In 2007, the Airport consumed over 5.1 million kWh of electricity, emitting 1120.1 tCO_2e. This decreased by 10% in 2010 to around 4.6 million kWh and 1,009.2 tCO_2e.
- In 2007, the Airport consumed nearly 160,000 CCFs of natural gas, emitting 856.1 tCO_2e. This decreased by 13% in 2010 to around 138,000 CCFs and 745.1 tCO_2e.
- The Airport's vehicle fleet consumed around 25,000 gallons of diesel, biodiesel, and gasoline (3,493.3 MBTU) in 2007, emitting 249.2 tCO_2e. In 2010 these figures increased to over 48,000 gallons (6,517.2 MBTU) consumed and 543.5 tCO_2e generated. This presents an increase of 218%.
- The Airport spent over $963,000 in 2007, decreasing by 2% to just over $947,000 in 2010.



Since these numbers were calculated, the airport has undertaken aggressive energy efficiency efforts. Projects include: replacing incandescent taxiway lighting with LEDs; replacing terminal, roadway, and parking lot lighting with CFL and LEDs; replacing parking garage lighting with LEDs; replacing aging air conditioning and heating equipment with high efficiency units; and replacing terminal air handling units with high efficiency units. The airport has also upgraded manual equipment controls to digital.

Where Are We Now with Community Emissions?

As a Community, Burlington generated 380,762.3 tCO_2e in 2007, increasing by 6% to 404,778.6 tCO_2e in 2010. This translates to a cost of over $78.9 million in 2007, decreasing by 4% to $76.0 million in 2010. In order to account for population growth in the future and allow for relative comparison between inventories, a per capita emission analysis is most helpful. The graph to the right presents the community inventory results per capita for both 2007 and 2010. The table below presents the total emissions for the community.



- In 2007, the Community consumed over 360.6 million kWh of electricity, emitting 79,664.2 tCO_2e. This decreased by 4% in 2010 to around 346.2 million kWh and 76,474.4 tCO_2e.
- In 2007, the Community consumed nearly 23.4 million CCFs of natural gas, emitting 126,496.0 tCO_2e. This decreased by 7% in 2010 to nearly 21.7 million CCFs and 117,242.6 tCO_2e.
- With over 259 million vehicle miles traveled (VMT) in 2007, Community transportation emitted 169,102.0 tCO_2e. This increased by 24% in 2010, when 320 million VMT were driven and 205,487.0 tCO_2e were generated. Transportation is the largest source of emissions generated by the Community. In short, emissions increased by almost a quarter since 2007.
- The Community disposed of nearly 34,375 tons of landfilled waste in 2007, generating 5,500.1 tCO_2e. This increased by 1% to 34,841 tons of landfilled waste in 2010 or 5,574.6 tCO_2e.

Of the total Community GHG emissions, 44% was generated by Community transportation in 2007, and 51% in 2010, indicating that a reduction in annual vehicle miles traveled (VMT) in Burlington could have the biggest impact on our emissions reduction target.

Community - 2007 and 2010 Total Emissions

Source	2007 GHG Emissions (tCO_2e)	Percent of Total 2007 City Emissions	2010 GHG Emissions (tCO_2e)	Percent of Total 2010 City Emissions
Electricity	79,664.2	21%	76,474.4	19%
Natural Gas	126,496.0	33%	117,242.6	29%
Transportation	169,102.0	44%	205,487.0	51%
Solid Waste	5,500.1	1%	5,574.6	1%
TOTAL	**380,762.3**	**100%**	**404,778.6**	**100%**

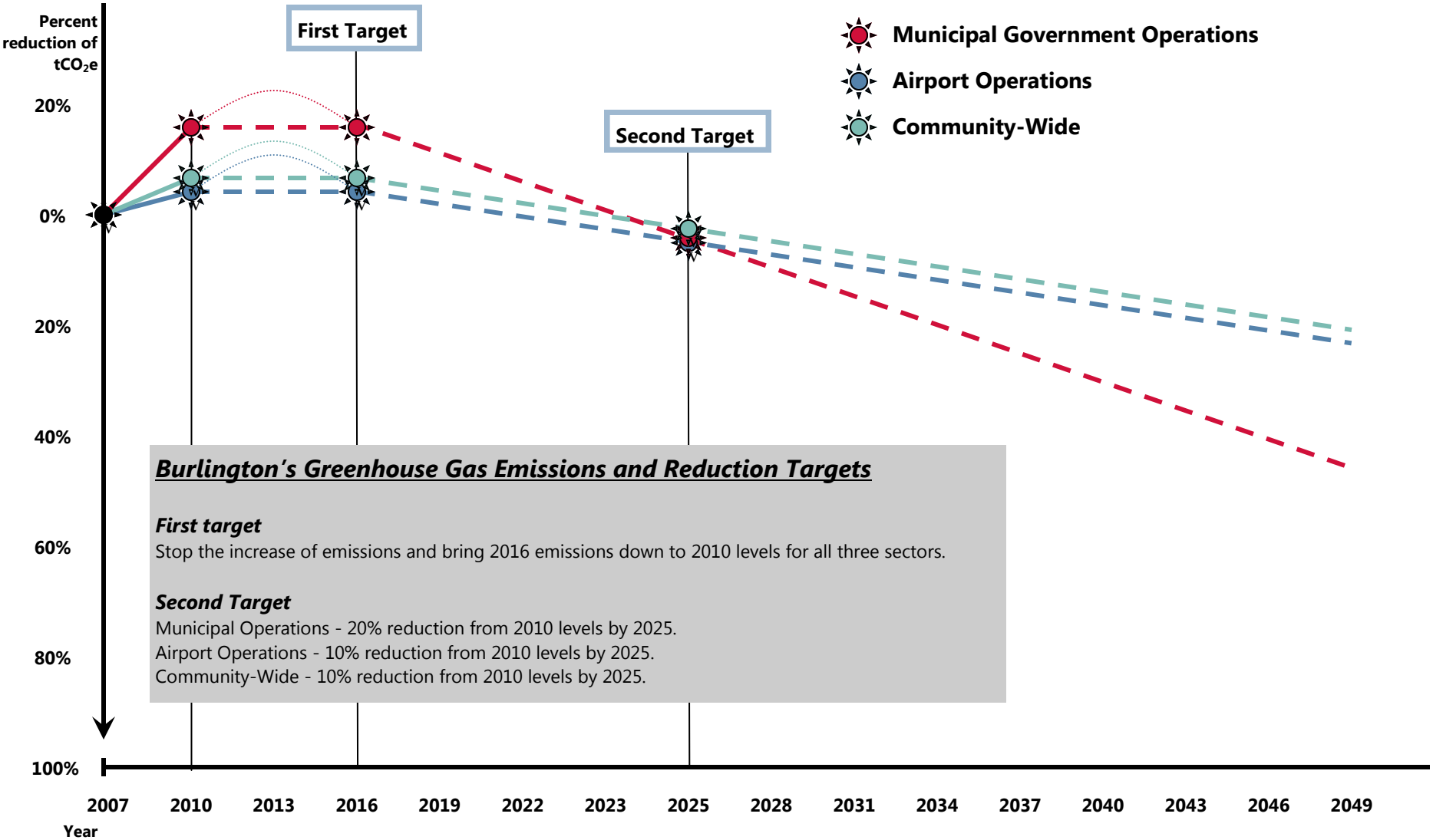
Please note that percentages may not add up to 100% due to rounding.

While energy produced from biomass may not always be carbon neutral, the Climate Protection Protocol (the standard GHG tracking tool used by cities around the world) does not require that GHG from biomass be integrated into overall calculations. That said, should this change and biomass be included in an updated Protocol, Burlington will include this information when it collects future data.

The US Environmental Protection Agency reports that 2012 McNeil's Total Facility CO2e Emissions (excluding Biogenic CO2) were 8425 metric tons and McNeil's measured Biogenic CO2 was 344,501 metric tons.

Where Are We Going?

Now that we have a sense of where our current emissions levels are, it is important to set emission reduction targets that are realistic considering where we have been and considering that emissions have increased between our two inventories. The chart below illustrates specific reduction targets for government operations, airport operations, and the community respectively. The first target requires leveling off the growth of emissions by 2016 and bring them back to 2010 levels. The second target involves an actual reduction of the 2010 emission levels by 2025.



Burlington's Greenhouse Gas Emissions and Reduction Targets

First target
Stop the increase of emissions and bring 2016 emissions down to 2010 levels for all three sectors.

Second Target
Municipal Operations - 20% reduction from 2010 levels by 2025.
Airport Operations - 10% reduction from 2010 levels by 2025.
Community-Wide - 10% reduction from 2010 levels by 2025.

How Can We Reduce Our Emissions?

In the fall of 2008, the city launched a lengthy community process, reflective of Burlington's participatory decision-making and community involvement history. Between September 2008 and February 2009, over 100 community volunteers and City staff gathered in eight working groups to develop emissions mitigation strategies under seven of the following eight themes. This work resulted in over 200 recommendations that were shared and vetted with the public at the December 2008 Legacy Town Meeting.

Each of the top strategies presented in this plan were carefully evaluated and chosen with the following criteria in mind:

- GHG Reduction Effectiveness
- Financial Performance/Cost Effectiveness
- Existing Implementation Capacity
- Available Funding/Financing
- Technical Feasibility
- Public Interest/Support
- Existing Momentum/Champion
- Local/Regional Economic Impact

Through this evaluation, 39 strategies rose to the top and are included in this plan as the first steps to take to reduce our emissions.

Most recently, with the development of planBTV-Downtown & Waterfront and other initiatives, the City added one more theme/goal that is central to reducing our impact on climate change. ***Compact mixed-use development*** considerations have proven to be one of the most effective ways to affect our generated emissions at a community level.

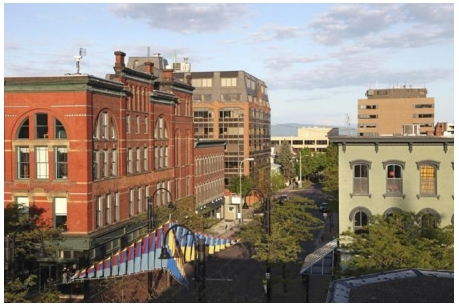
The following pages of the plan present the overarching goals for each themes as well as the related proposed strategies.

Goal: Promote compact mixed-use development.

Strategies

- Promote an active and vibrant downtown and waterfront core
- Promote compact mixed-use development in neighborhood activity centers
- Expand housing choices and grow the housing supply to create more live/work opportunities
- Expand transportation choices and the Complete Street system
- Incentivize urban infill development in the city core and dense activity centers through zoning
- Incentivize energy efficient building siting, design and operation through zoning
- Expand the comprehensive stormwater management system to incentivize low impact development technologies
- Create a more predicable development permitting process

In Burlington, our urban fabric is compact and actively encourages mixed uses. As we work to make it even better we have the potential to further reduce pollution and congestion, enhance social interaction, improve the efficiency and effectiveness of public service delivery, and create more vitality when compared to a more suburban development pattern. Studies of residential developments have found that high-density development emits less than half as much GHG per capita as low-density development. Particularly, the National Academy of Sciences, in a recent study chartered by Congress, has found that compact mixed-use development is likely to reduce Vehicle Miles Traveled (VMT) and could directly and indirectly reduce energy use and greenhouse gas emissions.



planBTV-Downtown & Waterfront, recently developed by the City, clearly articulates the need for more housing in our downtown, more housing that is affordable to everyone. This additional housing will in turn allow more people to live closer to their workplace and services, therefore reducing their need to drive on a daily basis. Urban dwellers typically have lower energy costs and a smaller carbon footprint. Neighborhood activity centers, located throughout the city, also provide opportunities for bringing housing, shopping, working, playing and transportation choices closer together so it is easier for Burlingtonians to walk or bike. Connecting these nodes with frequent and convenient transit will ultimately create an overall more efficient and inclusive transportation system.

Recent storm events are indicative of why we need to re-think how we manage our stormwater. Here it's more about how we adapt to climate change. Turning "grey streets to green streets" will not only improve the management of stormwater but also actively encourage more trees and plantings which have an important role in the sequestration of CO_2 and reduce the urban heat island effect. Green roofs and walls on our buildings are a great stormwater management tool which also helps to reduce heating and cooling costs.

Climate Factoids

Transit Accessible households use ~93 million fewer BTU's annually than their auto-dependent suburb counterparts (Jonathan Rose Companies, 2011)

Reducing a homes size by half (2,200 to 1,100 sqft) reduces its GHG emissions by ~36% (OR Dept. of Environmental Quality, 2010)

A typical SF home consumes an average of 108.4 million BTU's per year, while a multi-family building with at least 5 units uses only 54.4 million BTU's per year (US Energy Information Administration, 2005)

Goal: Reduce community-wide vehicle miles traveled (VMT) by 10% per capita by 2025.

Strategies

- Improve bicycle and pedestrian infrastructure
- Integrated transportation system improvements
- Create a downtown Transportation Management Association
- Price parking to maintain 85% utilization
- Develop infrastructure for fuel-efficient vehicles
- Develop a citywide bike/pedestrian plan

Burlingtonians are busy people: they commute to work, run errands, visit health care providers, and travel to recreate and play. Currently, fifty-one percent of the city's greenhouse gas emissions are produced by cars, trucks and buses. (This inventory excludes emissions from air travel, an approach that mirrors that of most cities.) To lower emissions, a high-quality transportation system, including a robust public transit network, and amenities to support biking, walking, and car sharing, are key. This, coupled with support for alternative fuel vehicles, such as a network of charging stations for the area's nascent but growing electric vehicle population, will greatly reduce GHGs.

Public Transit Solutions

Burlington is fortunate to have a variety of players involved in broadening our transportation options beyond the single occupancy vehicle. The Chittenden County Transportation Authority (CCTA) offers regular transit services to Burlington and surrounding communities. During the time this plan was written, CCTA daily ridership continued to grow. For example, ridership climbed 3.2% between 2010 and 2011, providing 2,510,959 total rides on their fixed-route service. More specifically, ridership on the Montpelier LINK increased by 21%, the Middlebury LINK by 10%, and the St. Albans LINK Express by 9% respectively. Continuing to work with CCTA on the expansion and increase of frequency of service in Burlington and beyond is crucial to reducing future greenhouse gas emissions.

Walking, Biking and Carsharing

Walking and biking are transportation choices that promote health and emit no or very few greenhouse gases. Burlington will reduce emissions if more stakeholders walk and bike and, use services such as CarShareVT. The "co-benefits" of these transportation options also make these appealing alternatives to single occupancy vehicle use. For example, research shows that carsharing can reduce overall household costs, and of course, walking and biking are important for overall physical health and well-being.

The IBM Smarter Cities Challenge Report proposes recommendations supporting the strategies of the Climate Action Plan:

- Enable electric vehicle (EV) sharing

See the Smarter Cities Report for more information

Goal: Reduce the amount of municipal vehicle miles traveled (VMT) by 10% by 2025.

Strategies

- Develop a government alternative employee commuting program
- Develop a government vehicle retirement and replacement program.
- Develop a government vehicle sharing/fleet management program

Although community-wide transportation generates the bulk of greenhouse gases (or approximately 205,000 tCO2e), 5,000 tCO2e are attributed to City operations, and staff commuting to work.

To help reduce emissions, while opening up needed parking and alleviating congestion, the City provides regional and local transit passes to all interested employees. The City has partnered with Local Motion on bike-commute trainings several bicycles available to staff for work-related travel. CarShare Vermont, one of the nation's first non-profit car sharing operations, is available to staff who drive for work. Offering the use of fuel efficient CarShare Vermont vehicles allows employees options beyond the city fleet, car rental, or personal vehicle use for work-related travel. And personal CarShare membership frees up city staff to take public transport to work by allowing them car share access during the day for private errands during the lunch hour.

To date, the City owns three compressed natural gas (CNG) recycling trucks. CNG emits far fewer particulates into the air, making it a more environmentally sound fossil fuel substitute. And because Burlington owns its own CNG filling station, it's less expansive to fill up CNG vehicles than similar vehicles that use standard gasoline. The Burlington Electric Department also recently purchased a biodiesel hybrid truck, a much more fuel efficient alternative. Still, the City should also consider every opportunity to better manage its vehicle fleet, ensuring that all vehicles are used to their full potential and that a larger proportion of the fleet uses more energy efficient and environmentally friendly fuels. This is especially true as new cars and trucks are purchased and old ones are phased out. An analysis of the current fleet usage and efficiency could provide opportunities for reduction of the fleet and increased fuel efficiency all the while reducing City operations.

Goal: Develop zoning, planning, and economic development policies that support local food production.

Strategies

- Develop public-private partnerships and infrastructure to support processing, preserving and storage of locally produced foods.
- Create and implement a policy for raising non-domesticated animals

By continuing to expand and grown Burlington's range of local food choices, we're not only reducing greenhouse gas emissions from the transportation of food from farm to plate, we're strengthening regional food security, building the local economy, and improving community health. Indeed the "co-benefits" of local food production, processing and consumption make the support of local food systems a winning proposition.

Fortunately, Burlington has a plethora of local food players. The Friends of Burlington Gardens, the Intervale Foundation, New Farms for New Americans, and Burlington's Parks and Recreation Department are just a few working on and supporting local food production and consumption. The Sustainable School Food Project, and the Burlington School Food Project, are working on education and to bring local food into area schools. Groups including UVM's Extension Service and Sustainable Agriculture Program, and the Urban Agricultural Task Force are addressing issues around policy, zoning, and research.

To create a more consistent supply of local products and enhance the local food supply chain, there needs to be a variety of places and means to market local farm products. The City already benefits from a seasonal farmers' markets, local grocery stores like City Market, and activities at the Intervale Food Hub. There is the additional opportunity for farm stands, a year-round market hall, street vendors selling locally-produced foods using and promoting local food products, specialty food retail outlets, joint marketing, and festivals celebrating local foods.

More attention is needed on the development of a robust public-private infrastructure to support additional processing, preserving and storage. Not only will this open up new ways and means to enjoy local food year round, these value-added activities can help spur economic development while lowing greenhouse gas emissions from the transportation of food. And while some work has gone into the support of non-domesticated animal production, there is still work to be done.

Goal: Increase energy efficiency in buildings.

Strategies

- Require new residential construction to be Vermont Energy Star for Homes (VESH) qualified
- Fully implement BED Advanced Metered Infrastructure (AMI) program
- Require new commercial construction to follow Core Performance guidelines
- Implement the "PACE" (Property Assessed Clean Energy) Program for residential properties and explore expansion to commercial properties
- Implement a deep energy efficiency program for government buildings
- Replace existing streetlights with LEDs
- Create a green roof policy and incentive program
- Revise and implement the Time of Sale ordinance
- Implement the Environmental Preferable Purchasing (EPP) Policy city-wide

Improving energy performance of city's buildings is a key goal of the plan. Achieving this will require a concerted effort by government and it's many public and private partners, including single and multi-unit property owners . Not only does increased building efficiency — and the efficiency of our infrastructure such as our City's streetlights — result in financial savings, it can help spur the local economy by creating employment opportunities.

Burlington's current success in energy efficiency can be attributed to two main players — Vermont Gas Systems (VTGas) and the Burlington Electric Department (BED). Working in tandem, VTGas and BED offer residents, businesses, and other Burlington-based entities ways to reduce energy use in buildings. Nationally recognized, BED's energy efficiency programs are the result of a bond to fund energy efficiency programs that supported program activities through 2002. Since 2003, BED customers (like all other Vermont electric customers) pay a small monthly Energy Efficiency Charge (EEC) that supports efficiency programs. When these funding sources are considered along with customers' direct costs, about $42 million has been invested in BED's energy efficiency efforts over the last 22 years. This includes about $19.3 million spent by BED and another $22.6 million in matching expenditures by BED customers. The overall effect has been dramatic. Annual electricity consumption in 2012 was 5.3 percent lower than in 1989. Energy efficiency investments save Burlington consumers $15.4 million of retail electric costs annually.

And now, with Advanced Metered Infrastructure being put in place throughout the city, property owners will have the power to better manage their energy consumption. This, coupled with the new commercial "PACE" program, Burlington stakeholders will have even more opportunities for efficiency and the creation of more renewable energy options.

The IBM Smarter Cities Challenge Report proposes recommendations supporting the strategies of the Climate Action Plan:

- Making Burlington synonymous with green technology
- Leveraging the Smart Grid (Advanced Metered Infrastructure)
- Promote energy efficiency execution (E3)
- Create a coordinated communication plan for "Burlington - the green tech city"

See the Smarter Cities Report for more information

Goal: Increase the use of cleaner and renewable energy sources.

Strategies

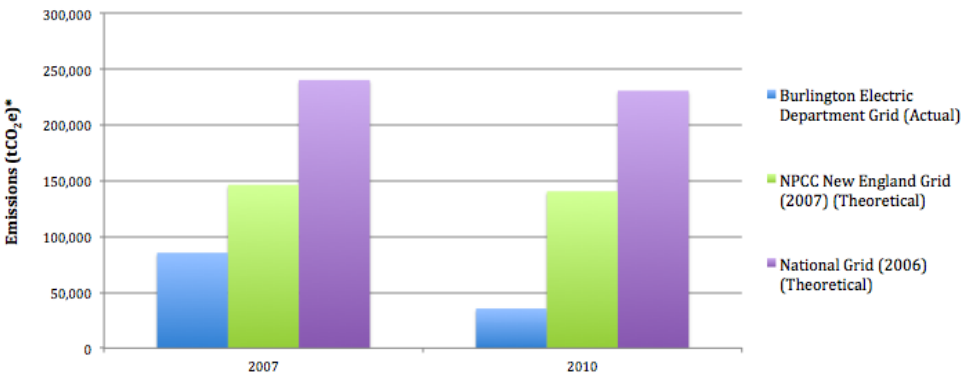
- Study feasibility of McNeil district heating project
- Implement additional "Solar on Schools" projects
- Implement BED "Renewable Energy Resource Rider" program
- Implement a "Solar City" project on municipal buildings
- Develop methane gas capture and CHP potential at City's wastewater treatment plants

To reduce our greenhouse gases, Burlington should strive for higher efficiency from our existing energy sources and continue to work towards its goal of 100% renewable power. Work on this front will not only reduce emissions, but protect us from the whimsical forces of the traditional energy market.

City Market Solar Panels

As a municipal department for the City of Burlington, Burlington Electric Department has a long history of sourcing electricity from clean power mixes. This is reflected in the lower emissions from the Burlington Electric Department Grid, shown in blue in the graph below. Generating electricity with fossil fuels contributes to climate change. BED has long been a leader in renewable energy development. BED's 2012 Integrated Resource Plan established a goal to continue seeking long-term renewable resources to fill the remaining supply gap without substantial rate impacts. Since the 2012 IRP was filed in September, 2012, BED has executed a five-year contract for energy from small existed hydro facilities, received approval to exercise the option and started discussions to pursue purchasing the Winooski One hydro facility, and the Georgia Mountain Community Wind Project in Georgia Vermont has come on line and begun delivering energy. Purchasing the Winooski One hydro facility will meet another 8 - 9% of the city's annual energy needs.

City of Burlington - 2007 and 2010 Electricity Emissions by Grid



The 2007 Burlington Electric Department Grid emissions were applied to the 2007 usage and the 2010 Grid emissions were applied to the 2010 usage. For theoretical purposes, the emissions factors for the regional grid, the NPCC New England Grid (2007), shown in green below, and the National Grid (2006), shown in purple in the graph below, were applied to the 2007 and 2010 usage. The NPCC New England Grid provides cleaner electricity than the National Grid, but not as clean as the Burlington Electric Department Grid.

Under Mayor Weinberger's initiative, on November 13, 2012, the City Council passed a resolution to waive all building, electrical, plumbing and zoning permit fees associated with the installation of solar photovoltaic panels and thermal hot water equipment for a period of one year. This is aimed at reducing barriers for such installations as well as strengthening Burlington's commitment clean and locally generated energy.

The IBM Smarter Cities Challenge Report proposes recommendations supporting the strategies of the Climate Action Plan:

- Optimize the Joseph C. McNeil

See the Smarter Cities Report for more information

Goal: Increase carbon storage and sequestration with additional forest and tree coverage.

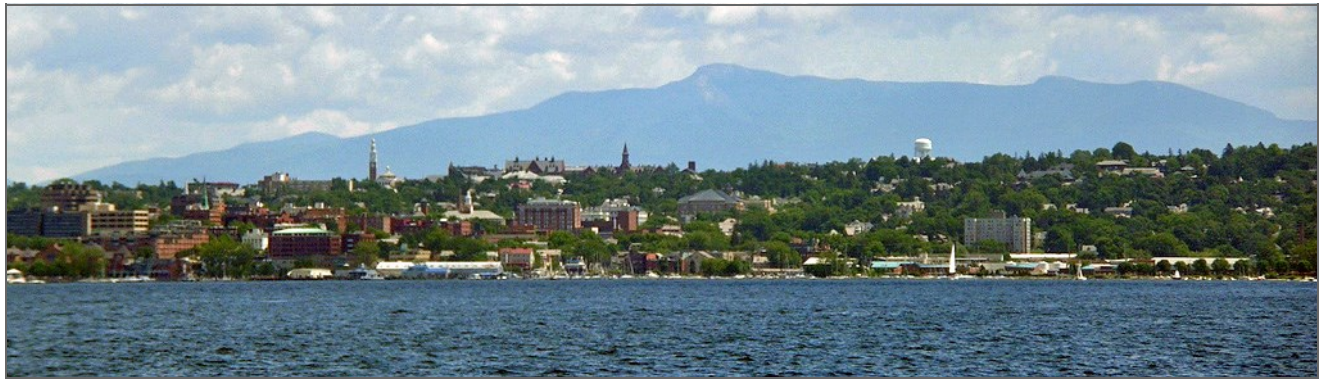
Strategy

- Increase the Urban Tree Canopy (UTC)

Research indicates that carbon sequestration — or the process by which carbon is captured and stored to avoid release into the atmosphere — is a sound and viable way to reduced greenhouse gasses. Because trees sequester carbon, Burlington is fortunate to have an extensive tree canopy, approximately 40% of Burlington's land cover mass. Not only do trees sequester carbon, Burlington's urban forest, a mosaic of planted landscapes and what remains of the native forest, is a reflection of the city's health, well being, and livability. It is an important part of Burlington's character, giving the City a special sense of place.

Our tree canopy also offers additional benefits. The air and water are cleaner because the trees and plants remove pollution from the air and reduce run-off. Open spaces and urban stream corridors define a sense of space in our communities while providing a quiet respite from hectic urban life. Neighborhoods with tree-lined streets offer shade and protect us from inclement weather. Shoppers frequent shaded business districts where trees help save energy, reduce noise, and soften the hard edges of structures and paved areas.

Burlington has several key players, including Branch Out Burlington (BOB), working to protect, expand and grow our tree canopy. A volunteer organization, BOB's goal is to promote a vision of a city graced by a variety of beautiful and healthy trees, and a citizenry actively involved with the perpetual expansion and preservation of our urban forest.



Goal: Reduce the amount of waste sent to landfills

Strategies

- Implement a residential organics collection program
- Explore a residential Pay As You Throw (PAYT) program
- Require recycling bins at all public facilities and events
- Increase the use of reusable shopping bags
- Work to consolidate trash haulers by neighborhood or district
- Require all major construction and demolition projects to submit waste management plans

Burlington produces an estimated 34,000 tons of waste annually. To reduce the amount of waste we generated as a community along with the associated environmental costs of transportation, individuals, government, and the private sector must work together. Much of this effort will need to focus on behavior change, and encouraging stakeholders to not only comply with mandatory recycling, but to compost and think critically about reducing waste at the point of purchase.

The waste reduction goal also requires that Burlington restructure its methods of garbage pickup and transport. Currently, residences and businesses contract with haulers directly to pick up trash and compostable materials; the City picks up recyclables. New approaches are being explored to reduce the amount of driving currently required to pickup waste, including consolidating trash hauling by district or neighborhood.

And while the majority of trash is generated at the community level, over 1,600 tons is generated by City government. To reduce this, the City of Burlington recently implemented a waste reduction program in all City buildings, including composting. By simply composting brown paper towels in the staff's City Hall restrooms, approximately 2,400 gallons of waste will be diverted from the waste stream annually.

Landfill in Moretown, VT

Moving Forward

The Burlington Climate Action Plan identifies a coordinated set of strategies that everyone who lives in, works in or visits Burlington can adopt to help reduce our city's carbon footprint and enhance our quality of life. It is a call to action for each of us to be thoughtful, persistent and committed.

Most of the strategies in the Plan will provide net benefits to residents, businesses and other organizations. While we recognize that these are aggressive goals, they can be achieved by working together, spending money wisely, accomplishing multiple objectives with existing programs and harnessing new funds from federal, state and local government, along with utilities, foundations and corporations. As we move forward, each strategy must be continuously assessed and monitored. To help with that process, the City's Green Team has been formed to review performance against our goals and to recommend revisions, adjustments and improvements.

Timely and efficient implementation this plan will require regular updates of our greenhouse gas inventory so that progress can be tracked, allowing the City to evaluate and re-evaluate the effectiveness of the strategies. It is also essential to note that current strategies might change or new strategies might surface depending on emerging technology, change in financial and staff resources, and as our commitment to climate planning grows. These continuous efforts mean that the Climate Action Plan is a work-in-progress, requiring on-going time, diligence, and effort.

The goal and strategies identified below have been developed and added to ensure a seamless and constant implementation of the strategies identified in this plan:

GOAL: Ensure the Implementation of the Climate Action Plan (CAP) Through Constant Coordination with Stakeholders and Regular Annual Assessment of the City's Progress.

- Develop a progress assessment structure that would include: annual progress report format, GHG emissions inventory 3-year update and periodical revisit of all strategies' relevance.
- Create a **Sustainability Coordinator** position responsible for the management and implementation of Burlington's Climate Action Plan. This position will involve assessing progress as well as overseeing the involvement of partner agencies such as the City's Green Team.
- Empower the City's Green Team to take on the implementation of the Climate Action Plan in conjunction with the Sustainability Coordinator.

Our Strategies in Details

In order to achieve our reduction targets, we've got to get to work. The next step is to prioritize, with guidance from the City Council and other leaders, the following strategies — and then get started on implementation. Some will have limited up front cost, while others will require a substantial investment. In the end, however, most will bear financial rewards in the reduction of maintenance and operation costs.

NOTE: These recommended strategies came out of a public process and are not necessarily an exhaustive list nor are they completely defined and detailed. Further refinement should be expected based on actual needs and opportunities at the time of implementation.

Compact Mixed-Use Development	Leader
Promote an active and vibrant downtown and waterfront core - planBTV-Downtown & Waterfront presents a good framework for the promotion of a vibrant downtown. Ensure that the ideas outlined in planBTV are implemented.	All City Departments
Incentivize urban infill development in the city core and most dense activity centers through zoning - Continue to ensure that zoning regulations incentivize and allow for compact mixed-use development to occur in neighborhood activity centers.	Planning & Zoning Dept.
Expand housing choices and grow the downtown housing supply to create more live/work opportunities - Remove existing regulatory barriers to the development of more housing downtown and provide additional incentives through regulations, programs, etc.	Planning & Zoning Dept.
Expand transportation choices and the Complete Street system - Implement the 2011 Transportation Plan to the greatest extent possible, ensuring that a Complete Street approach is taken for every reconstruction or redesign project.	Dept. of Public Works
Incentivize energy efficient building siting, design and operation through zoning - Develop a form-based code that will ensure efficient building design and siting, and continue to require the use and implementation of the Energy Code.	Planning & Zoning Dept.
Expand the comprehensive stormwater management system to incentivize low impact development technologies - Develop and implement additional stormwater management policies for new development and find ways to incentivize their use.	Dept. of Public Works
Create a more predictable development permitting process - Develop a form-based code that improves the development review and permitting process, increasing its predictability for developers.	Planning & Zoning Dept.

Community Transportation	Leader
Improve bicycle and pedestrian infrastructure - Build upon the Complete Streets guidance integrating on-street bicycle and pedestrian facilities into all future infrastructure improvements to City streets.	Dept. of Public Works
Integrated transportation system improvements - Build upon the City's Transportation Plan to implement several improvements of an integrated transportation system including the creation of a downtown transit center, Park and Ride and Auto Intercept lots to capture cars before they enter City neighborhoods, and increased frequency of transit in corridors servicing downtown and auto intercept facilities.	Dept. of Public Works
Create a downtown Transportation Management Association (TMA) - Develop a downtown transportation management association that plans, develops, and manages all employee transportation and parking programs, infrastructure, and related facilities. The goal of the TMA would be to offer and improve cost-effective and convenient alternative transportation services while simultaneously reducing travel demand and traffic congestion and improving air quality.	TBD

Community Transportation	Leader
Price parking to maintain 85% utilization - Increase parking rates to market-based rates and to maintain an 85% parking utilization rate. This action will better relate parking supply with demand, increase the likelihood of available spaces, reduce traffic congestion, improve air quality, and increase revenues for the City.	Dept. of Public Works
Develop infrastructure for fuel-efficient vehicles - This proposed action would develop infrastructure and incentives for fuel-efficient vehicles. This might include charging stations for electric and electric-hybrid vehicles and fueling stations for CNG and other alternative fuel vehicles.	Dept. of Public Works
Develop a Citywide Bike/Pedestrian Plan - This proposed action would build upon the City's North/South Bike Plan by taking a more comprehensive look at the City's existing bike/pedestrian infrastructure and designing and implementing necessary improvements.	Dept. of Public Works

Government Transportation	Leader
Develop a government alternative employee commuting program - Reduce government employee commuting miles by encouraging employees to commute through emissions-free modes (telecommuting, walking, and biking), as well as less impactful modes (car pooling, ridesharing, and mass transit). It would also include incentives such as a parking cash-out program.	City Green Team
Develop a government vehicle retirement and replacement program - Retire 5% of the government's vehicle fleet and replacing 25% of the gasoline-powered vehicles with hybrids; retire twelve vehicles and replace 62 gas-powered vehicles with hybrids over a five year period.	Dept. of Public Works
Develop a government vehicle sharing/fleet management program - Includes vehicle acquisition, assignment and maintenance with a focus on cost-effectiveness and emissions reduction. Could also include other functions, such as vehicle financing, driver management, speed management, fuel management, health and safety management, regulatory compliance, and validating green initiatives.	Dept. of Public Works

Local Gardens, Farms and Food PRoduction	Leader
Develop public-private partnerships and infrastructure to support processing, preserving and storage of locally produced foods - Develop public-private partnerships and infrastructure for the processing, preserving and storage of locally produced foods.	TBD
Create and implement a policy for raising non-domesticated animals - Create and adopt a clear and consistent policy for raising non-domesticated animals, for egg, meat, and milk production, in city neighborhoods and urban agriculture areas.	TBD

Energy Efficiency in Buildings	Leader
Require new residential construction to be Vermont Energy Star for Homes (VESH) qualified - Require new residential construction to be Vermont Energy Star for Homes (VESH) qualified. VESH are designed and built using best practices to save energy by reducing air leaks and thermal bypass, and by requiring high efficiency heating and appliances.	Burlington Electric Dept.
Fully implement BED Advanced Metered Infrastructure (AMI) program - BED is in the process of installing smart meters in all buildings in the City of Burlington. Smart meters will provide data to BED and its customers in 15 minute intervals, and offer two-way communication. This better data can then be used to achieve increased efficiency.	Burlington Electric Dept.
Require new commercial construction to follow Core Performance guidelines - Require new commercial construction to follow Core Performance guidelines, a program offered by BED, and Vermont Gas. Core Performance is a prescriptive guide to reduce energy use in commercial buildings by 20-30%.	Burlington Electric Dept.

Energy Efficiency in Buildings	Leader
Implement the "PACE" Program for residential properties and explore expansion to commercial properties - The PACE program will allow residential property owners to access long term municipal financing to make eligible energy efficiency and renewable energy improvements to their buildings. By opting into a special tax assessment district, property owners pay for these improvements via property taxes over a period up to twenty years.	Burlington Electric Dept.
Implement a deep energy efficiency program for government buildings - Perform deep energy efficiency improvements in all municipal buildings. Deep energy retrofits would include extensive renovations to existing structures that use the latest in energy-efficient materials and technologies and results in significant energy reductions.	Burlington Electric Dept.
Replace existing streetlights with LEDs - Continue to replace all existing streetlights (approximately 3,300) with LEDs over a 10-year period.	Dept. of Public Works
Create a Green Roof policy and incentive program - Create incentives to encourage that all new flat roofs at or under 30 degree-pitch, both private and public have to be vegetated. If old roofs have to be retrofitted, the building owner may be able to receive public financial support for a green roof.	Dept. of Public Works
Revise and implement the Time of Sale ordinance - Build upon the existing residential rental housing time of sale energy efficiency ordinance by applying it to all residential and commercial buildings. Furthermore, it proposes that, as a condition of sale, all buildings must receive an energy inspection and rating that is available to prospective buyers.	Code Enforcement Office
Implement the Environmental Preferable Purchasing (EPP) Policy city-wide - Fully implement the City's existing environmental purchasing policy, requiring that it be applied to all procurement decisions city-wide.	City Green Team

Renewable Energy Resources	Leader
Study the feasibility of McNeil district heating project - Use McNeil power plant as a heat source for a district heating system that would improve McNeil's efficiency, make use of some of its waste heat, and provide heat to consumers at a relatively low and predictable price.	Burlington Electric Dept.
Implement additional "Solar on Schools" projects - Put solar PV panels on the City of Burlington schools' roofs. The panels on seven schools will be owned and operated by a private third-party development partner who can take advantage of federal and state tax credits, which the City cannot.	School District
Implement BED "Renewable Energy Resource Rider" program - Encourage residents and businesses to install solar PV panels. This is achieved through setting a predictable and stable rate above the retail cost of electricity, and therefore above the rate for standard net metered production.	Burlington Electric Dept.
Implement a "Solar City" project on municipal buildings - Install solar photovoltaic panels on appropriate city-owned buildings with the goal of providing 1MW aggregate power and helping to minimize the occurrence of peak load.	Burlington Electric Dept.
Develop methane gas capture and Combined Heat and Power (CHP) potential at City's wastewater treatment plants - Fully develop the potential for capturing methane gas and generating electricity and/or heat from the City's decentralized waste water treatment facilities.	Dept. of Public Works

Urban Forestry and Carbon Sequestration	Leader
Increase the Urban Tree Canopy (UTC) - This proposed action would increase the urban tree canopy (UTC) by planting a total of 588 trees per year and by maintaining the existing urban tree canopy. This would be achieved both on public and private property.	Parks Department

Waste Reduction and Recycling	Leader
Implement residential organics collection program - Collect residential organic food waste (no yard waste) to be composted and would be modeled after the existing City residential recycling program, thus having a similar infrastructure and cost profile.	Dept. of Public Works
Explore a residential Pay As You Throw (PAYT) program - Change the current residential collection payment system to a system in which residents pay per unit of trash collected. Programs like these result in a decrease of solid waste, as well as overall cost savings to participants. The current physical system would remain the same.	Dept. of Public Works
Require recycling bins at all public facilities and events - Require that recycling bins are available and maintained at all public facilities and events.	Parks & Recreation Dept.
Increase the use of reusable shopping bags - Create incentives for increase usage of reusable shopping bags and the complementary reduction of disposable plastic bags.	Businesses
Work to consolidate trash haulers by neighborhood or district - Consolidate trash haulers by neighborhood or district, thereby limiting the number of trucks driving through the city, reducing vehicle miles and congestion, and improving air quality.	Chittenden Solid Waste District (CSWD)
Require all major construction and demolition projects to submit a waste management plan - Require construction and demolition (C&D) projects to submit a waste management plan. Such a plan would include: waste recycling, salvage or reuse goals; estimated types and quantities of materials or waste generated from the project site; proposed and intended disposal methods for these materials; and detailed instructions for subcontractors and laborers on how to safely separate or collect the materials at the job site.	Planning & Zoning Dept.

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Relationship to Other Plans

The impacts, both positive and negative, associated with growth and development knows no boundaries. It is incumbent on every community to look beyond its borders, and evaluate the potential regional impacts associated with changing land use patterns. Individual developments must be compatible with adjacent neighborhoods, and so too must the plans of communities and regions. This portion of this Plan briefly examines its compatibility with similar plans in adjacent communities and that of the region.

Compatibility with Adjacent Municipalities

Burlington shares boundaries with three communities: the cities of South Burlington and Winooski, and the Town of Colchester. The Winooski River separates Burlington from Colchester and Winooski. Only with South Burlington, do land uses abut directly.

CITY OF SOUTH BURLINGTON

The table below presents a comparison of actual zoning districts ~~proposed land uses~~ along the border shared between Burlington and South Burlington. For the most part, land uses are compatible. In two instances, one in each community, residential uses abut non-residential use. This is the result of historical growth and land use patterns, and must be addressed on a case-by-case basis through proper site planning to mitigate any possible adverse impacts.

Boundary/Location	**ZONE**	
	So. Burlington	**Burlington**
Lake Champlain - Route 7		
Lakeshore-Central Ave.	Recreation	Residential (RL-W)
Central Ave.-Railroad	~~Residential MD~~Queen City Park	~~Industrial~~Enterprise Light-Manufacturing
Railroad-Pine St.	Commercial 1 – Residential 15	Residential (RL)
Pine St.-Route 7	Commercial 1 – Residential 15	~~Commercial/ Residential (RL)~~Recreational (RCO-RG)
Route 7		
I-189-Home Ave.	Commercial 1 – Residential 15	~~Commercial/ Residential (RL)~~Recreational (RCO-RG) and Neighborhood Activity (NAC)
Home Ave.-Proctor Ave.	Commercial 1 – Residential 15	Residential (RM)

Boundary/Location *continued*	ZONE So. Burlington	ZONE Burlington
Route 7-Spear Street		
Route 7-S. Prospect St.	Residential 4~~MD~~	Residential (RL~~M~~)
S. Prospect-Spear St.	~~Residential/OS~~Institutional – Agricultural South	~~Open Space~~Recreation (RCO-RG)/ Institutional (I~~UC~~)
Spear Street		
I-189-~~Quarry Hill~~Route 2	~~Residential/OS~~Institutional-Agricultural South Residential 4 Institutional-Agricultural North	~~Open Space~~Recreation (RCO-RG)/ Institutional (I~~UC~~)
~~Quarry Hill Rd.-Route 2~~	~~Residential MD~~	~~Institutional (UC)~~
Route 2-Patchen Road		
Rte. 2-Cent. Woods	Commercial 1 – Residential 12	Institutional (I~~UC~~)
Cent. Woods-Grove St.	~~Conservation/OS~~Institutional-Agricultural North	~~Conservation~~ Recreation (RCO-RG)
Grove Street-Winooski River	Residential ~~MD~~4	Residential (RL)

~~MD = Medium Density~~ ~~LD = Low Density~~

~~OS = Open Space~~ ~~UC = University Campus~~

SOURCE: So. Burlington Planning Department

Two areas of particular interest to the City of Burlington are the gateways into the city between Williston Rd. and I-89, and between Shelburne Rd. and I-189. Burlington will continue to monitor proposed developments in these areas for their potential impact on traffic congestion in~~to~~ and out of the city, and their visual relationship to the city's gateways. For more on the treatment of Burlington's Gateways, see the *Built Environment Section*.

CITY OF WINOOSKI

The Winooski River forms the boundary between Burlington, and the City of Winooski, and Town of Colchester. All three communities call for shoreline protection of these fragile areas in their respective land use policies.

Winooski and Burlington share the Winooski River Bridge (US Rt. 7) as a gateway. The Winooski Plan proposes~~d~~ strengthening the City's central commercial area adjacent to this gateway, which has happened gradually in the last few years. ~~, and~~ Burlington ~~supports~~ created a small mixed

commercial zone at Mill Street, to allow reciprocity with the Winooski downtown area. ~~surrounded by low density residential on Grove and Chase Streets~~. These uses are generally compl~~i~~ementary. For more on the treatment of this gateway and the Grove Street neighborhood, see the *Land Use Section*.

TOWN OF COLCHESTER

The Colchester Plan states:

> "Warners Corner Planning Area serves as a gateway to the town from the City of Burlington and is appropriate for providing concentrated commercial services and high density residential occupancy. The development of this area mirrors the development patterns of the north end of Burlington."

The New North End is the most suburban section of Burlington with limited access to services. While ~~, and~~ adjacent "concentrated commercial services and high density residential" land uses might ~~are~~ not necessarily be compatible, the presence of the Warners Corner provides a great opportunity for New North End residents to access services close to home. In fact, ~~Yet~~ the river and Route 127 act as a buffer to minimize potential disharmony in land uses. Colchester and Burlington must continue to work together to insure an adequate traffic circulation and transportation program to prevent congestion.

SHARED RESOURCES AND ISSUES

Compatibility refers to more than adjacent land uses; it also includes the use of, and impacts upon shared resources, such as the lake and river, air, transportation systems, and regional facilities.

Transportation

Burlington shares two major arterial entrances with South Burlington, and one each with Winooski and Colchester. A tremendous amount of traffic flows through these communities traveling in and out of Burlington. This Plan suggests strategies to reduce the number of these trips to ease congestion in all communities and parking problems in Burlington.

Many communities are developing innovative approaches to traffic management. The South Burlington Transportation Management Association is one such strategy designed to ease congestion along US Route 7. Colchester and Winooski may also want to explore similar strategies to limit new trips. All four communities must work cooperatively to address congestion at our borders, and in support of expanded public transportation options throughout the region.

Burlington International Airport

Owned by Burlington, but located in South Burlington, Burlington International Airport ~~(BIA)~~ serves as an important transportation hub and economic resource for northern Vermont and northeastern New York. However, continued growth of the airport may pose additional impacts on neighborhoods in South Burlington, Winooski and to some extent Williston. Airport officials are encouraged to work closely with South Burlington and Winooski representatives to minimize disturbance. Similarly, communities surrounding the airport must ensure future development is both compatible and located safely outside federally designated operational limits.

Water Quality

Burlington's plan identifies measures to protect the quality of Lake Champlain and the Winooski River. Colchester's plan mandates protection and improvement of water quality in Mallets Bay, and further suggests shoreline protection to prevent pollution and erosion. South Burlington, too, wants to maintain and protect the water quality of Lake Champlain as well as rivers and streams. Winooski calls for improved water quality in the lower Winooski River.

Urban stormwater runoff is the largest threat to water quality in this country. As Burlington, and our neighboring communities continue to grow, consideration should be given to joint efforts to monitor and address stormwater management.

Housing

Presently Burlington provides approximately 85% of the subsidized affordable housing for low-income people in Chittenden County, with Winooski providing most of the rest. South Burlington and Colchester propose creating affordable housing in their municipalities. This is a goal compatible with Burlington's plan and should be aggressively pursued. All communities in the region must make take measures to address their fair-share housing responsibilities.

Compatibility with the ECOS Regional Plan

Largely, the ~~Regional~~ ECOS Plan articulates a strong and visionary future for Chittenden County. The Plan emphasizes future development that fulfills the concept of "growth centers" at both the regional and local scale. In doing so, it recognizes the importance of mixed-use development, higher densities, walkable communities, sharing responsibilities for affordable housing, protecting open space, and planning for future infrastructure to name only a few.

The ECOS plan vision
The ECOS plan articulated vision is as follows: "Our vision is that Chittenden County be a healthy, inclusive and prosperous community". Burlington's community vision is presented in the chapter: Our Community Vision: A Sustainable Burlington, and reflects the wishes and aspirations of those who have participated in the process over the year.

ECOS and planBTV Broad Goals
The ECOS plan presents a set of goals that related very closely to the goals articulated in planBTV. The table below presents the ECOS broad goals and lists which sections of planBTV include similar goals for Burlington. No contradictions have been found in analyzing regionals and local overarching goals for the future.

ECOS plan	planBTV Chapters & Supporting Plans
1. Natural Systems – Design and maintain a strategically planned and managed green infrastructure network composed of natural lands, working landscapes, and open spaces that conserve ecosystem values and functions, and provide associated benefits to our community.	Land Use Chapter Natural Environment Chapter Energy Chapter **Supporting Documents** Open Space Protection Plan, 2000 and 2013 update Climate Action Plan (to be adopted in 2013)
2. Social Community – Promote the skills,	Education Chapter

resources, and assurances needed for all community members to participate in the workforce and in their family, civic and cultural lives, within and among their neighborhoods, and in the larger community.	Community Facilities and Services Chapter
3. Economic Infrastructure – Build the region's capacity for shared and sustainable improvements in the economic wellbeing of the community through support of both local and globally competitive initiatives.	Economic Development Plan **Supporting Documents** planBTV-Downtown & Waterfront Plan, 2013
4. Built Environment - Make public and private investments in the built environment to minimize environmental impact, maximize financial efficiency, optimize social equity and benefits, and improve public health.	Land Use Chapter Built Environment Chapter Housing Chapter Transportation Chapter Energy Chapter **Supporting Documents** planBTV-Downtown & Waterfront Plan, 2013 Climate Action Plan (to be adopted in 2013)

~~**1. Land Use:**~~

~~The Regional Plan presents a hierarchy of progressively larger scale and more intense mixed-use development in the creation and designation of "planning areas." The creation of these "planning areas" provides a very important framework to focus a wide range of objectives and policies governing future land development. However, as presented they do not reflect some of the more important differences in land use patterns and intensities envisioned across the region. By example:~~

- ~~The "Metropolitan I" areas are too extensive and decentralized in order to effectively support the concentrated development pattern envisioned. Metropolitan I Areas must clear in their intent and purpose, and given their regional significance should reflect the highest (not just high) priority for infrastructure and public transportation investments.~~
- ~~The "Metropolitan II" Areas are also very expansive, and it is extremely unlikely that they can effectively encourage the concentrated development pattern envisioned. The CCRPC is faced with a very difficult challenge in this regard given the need to recognize both what already exists, in addition to the desired development pattern of these areas.~~
- ~~Rural Areas are vast and encompasses a wide variety of development types and intensities. Again, we encourage the CCRPC to consider dividing it into two – creating a category for "conservation and recreational areas" that are distinct from rural residential and highlight large areas of open space serving agricultural, forestry, recreational or land conservation roles.~~

~~As noted above, the planning areas provide a framework for focusing a wide range of objectives and policies governing future land development. As such, very clear criteria that govern future~~

~~public investments (such as expansion or extension of water or wastewater capacity) within or adjacent to this area is necessary. The CCRPC also needs to develop clear and measurable growth objectives, and specific and direct policy statements that will effectively guide future development and investment into this framework.~~

~~2. Transportation:~~

~~The Regional Plan importantly emphasizes the "land-use-transportation nexus" and the need for careful planning for transportation infrastructure. It is necessary however for the land-use plan to clearly define the priority – transportation infrastructure is developed to serve and support land development, not the other way around.~~

~~Despite laudable goals, priorities and innovative non-highway investments, over 70% of the new investments proposed in the preferred alternative are dedicated to new highway construction. Many of these new investments do not appear to support a concentrated land-use pattern thus creating a substantial disconnect between many of the proposed investments – particularly highway-related infrastructure – and the vision. The current Metropolitan Transportation Plan appears to have neglected to consider which combination of transportation investments resulted in the best overall performance of the desired land-use and development pattern.~~

~~3. Affordable Housing:~~

~~The CCRPC has recently adopted housing targets for each community that treat all communities equally with regard to providing future housing, and at long last recognizes that all of the region's communities have a responsibility of providing their fair share. However, we note that it assumes that the current situation is equitable, and does not take into account the current imbalance in how housing – and particularly affordable housing – is current provided.~~

Conclusion

Burlington's plan is largely compatible with those of its neighboring communities and the region. Nevertheless, as long as municipalities must continue to rely on local property tax as their primary means of revenue generation, it will be impossible to adequately address issues of growth distribution within Chittenden County and fulfill the goals of Act 200.

VIII. ENERGY PLAN

Vision Statement

This Plan envisions Burlington as a city where…

> *…Burlington is a leader in the development and implementation of energy efficiency and renewable energy measures that reduce energy costs, enhance environmental quality, improve security and sustainability, and enhance economic vitality. Key elements of this success are a broad range of energy efficiency programs, public education in resource conservation, publicly-owned alternatively-fueled electric generation, biomass-fueled district energy technologies, energy-efficient green building technologies, and climate-friendly transportation solutions, which includes support for alternative fueled vehicles.*

CITY POLICIES

THE CITY OF BURLINGTON WILL:

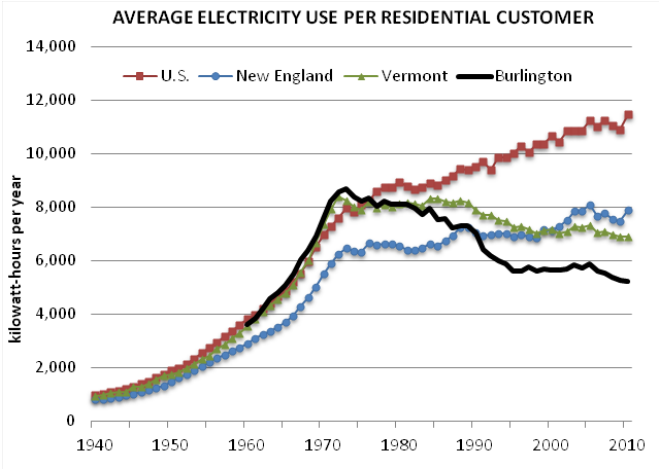
- **Optimize overall energy efficiency, reduce energy requirements, and minimize the need for new energy resources on a citywide basis.**
- **Continue to aggressively pursue the transition to renewable sources, cogeneration, and district heating.**
- **Improve the energy efficiency of city-owned buildings and facilities.**
- **Reduce transportation energy use by lessening reliance on drive-alone car trips, using more fuel-efficient vehicles, promoting increased transit use, and decreasing vehicle miles traveled.**
- **Educate its citizens regarding energy efficiency, the benefits of public utility ownership, renewable electric generation, and conservation to ensure that citywide resource allocation decisions in years to come will reflect the wishes of an informed citizenry.**
- **Make tangible efforts to reduce greenhouse gas emissions through the implementation of the *Climate Action Plan*.**

INTRODUCTION

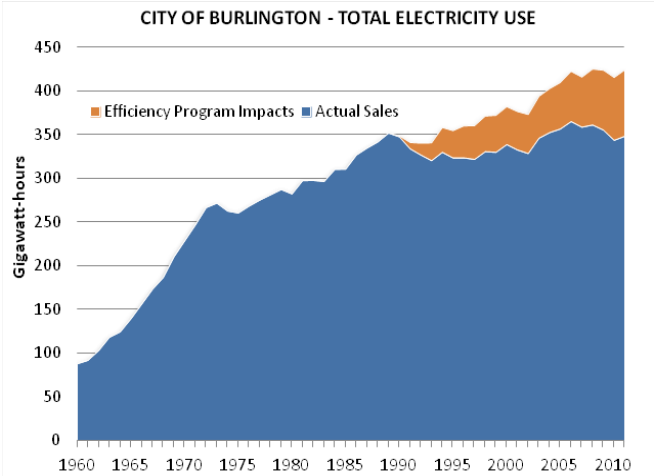
Access to reliable and clean energy, at an affordable price, will be an important factor in defining and facilitating future growth and development in Burlington. This Chapter briefly outlines how energy is used and supplied to the city, discusses some of the most important public policy issues related to energy generation and consumption, and finally proposes a series of strategies to improve efficiency, protect the consumer and the environment, and maintain energy self sufficiency. Much of the information and policy direction for this section comes from *The Burlington Climate Action Plan*[1] adopted by the City Council in the ~~late~~ ~~spring~~ fall of ~~2000~~2013, and included as part of this plan by reference.

Energy Use & Supply

Nearly ~~two-thirds~~ 85% of city residents rely on natural gas for ~~residential use, and this is projected to increase in the near term.~~ space heating and domestic hot water use; typically the two largest users of energy in homes. Over 90% of commercial customers rely on natural gas for these purposes as well, however these buildings can use a good deal of electricity for lighting, central air conditioning, ventilation, and office equipment. Statewide energy use among fuels shows a dominance of oil in energy consumption. About 70% of Vermont homes use oil for space heating purposes.



In 1989, approximately 23% of homes and apartments in the city used electric space heating as the sole heating source and through the efforts of energy efficiency programs, residential electric heat use has been reduced down to about 5% of homes with electric heat as the sole heat source. These are typically buildings that do not have access to natural gas due to topography or subsurface conditions that make laying pipeline difficult. ~~percent of the non-transportation energy used, or 51 percent of the dollars spent, in homes came from electricity. Since that time, through the efforts of local demand-side management programs, residential electric heat has been reduced dramatically~~



[1] ~~*The*~~*2012~~3~~ Climate Action Plan*~~*: A Plan to Save Energy and Reduce Greenhouse Gas Emissions.* Climate Protection Task Force.~~ Burlington, Vermont. ~~February 2000~~.

~~down to 2% of homes. Rather than raising electric rates, Burlington's ratepayers saw a 5.03 percent decrease in 1996.~~

~~Statewide energy use among fuels shows the dominance of oil in our energy consumption. Oil consumption is projected to increase 52% between 1990 and 2015. Use of other fuels (electricity, natural gas, and LPG) is also expected to increase, but their total usage is small compared to oil. Vermont Gas, a private company, provides natural gas to most of the city, except those areas where low demand, topography, or subsurface conditions make laying pipeline difficult.~~

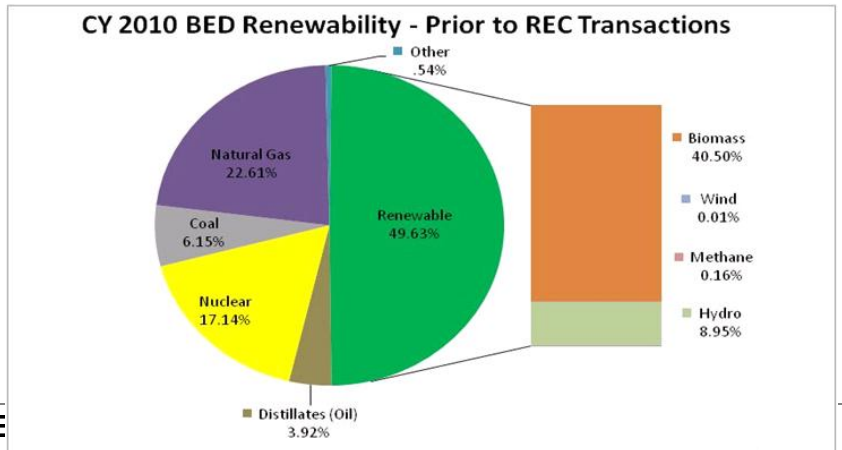
Electricity is a high-quality power source, but to date has been inappropriate for space and hot water heating due to historically higher costs. Natural gas continues to be ~~is~~ a more suitable heat source. Recent significant drops in the current and projected costs of natural gas make this unlikely to change in the foreseeable future. Oil on the other hand has seen continued price escalation. If the market for natural gas were to change materially however, this could need re-examination. ~~If gas and other fossil fuels prices continue their steady escalation however, this policy will need re-examined, particularly given associated greenhouse gas emissions. Although Vermont uses more hydroelectric power and wood energy than many other states, our total use of renewable energy sources is much smaller than our use of non-renewables. Use of renewables is not growing as fast as our use of non-renewables statewide.~~

Burlington's energy use priorities focus on developing more effective and economically viable Vermont based renewable energy alternatives including solar, wind and bio-mass energy sources, and a continued emphasis on conservation and efficiency programs ~~aimed at both the end-user and commercial producer~~. Energy efficiency has been shown to be Vermont's least expensive future energy supply resource over time, and is consistently becoming a greater environmental imperative. The Burlington Electric Department is owned by all the citizens of Burlington, who have been unequivocally clear that the option for future supply that they prefer above all others is the pursuit of additional cost-effective energy efficiency.

BURLINGTON ELECTRIC

Burlington is fortunate to have a municipally-owned and operated electric company. Burlington Electric (BED) began in 1905, and currently serves about 16,~~0~~300 residential customers and more than 3,600 commercial customers. BED serves the full range of energy services including generation, transmission, distribution, energy efficiency and other retail energy services.

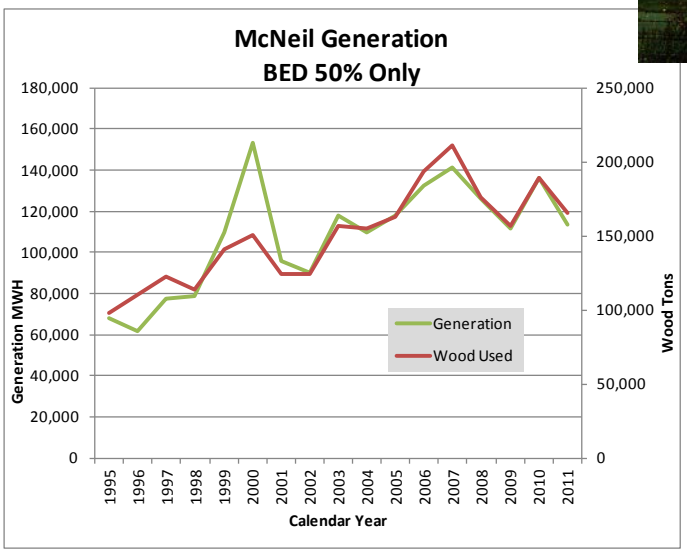
Burlington is a recognized world leader in the use of renewable energy and energy conservation. In ~~2004~~2011, Burlington as a whole used 4.7 percent less ~~same amount of~~ electricity then it used in 1989 ~~– about 435,000 megawatts~~. The pie chart below shows the proportion of BED's 2010 energy sources that came from renewable generation (this chart reflects the source of BED's power, and does not reflect the change in BED's emission claims caused by the sale of RECs as discussed below).



NOTE: BED has no contracts for resources fueled by Natural Gas, Nuclear, or Coal and only 0.05% of energy comes from Oil used at the BED Gas Turbine. Amounts shown for Natural Gas, Nuclear, Coal, as well as most of the Oil value represent short term contracts and resources where the REC's have been sold being assigned the New England residual mix of fuels

BED owns 50% of the 50~~2~~-megawatt (MW) McNeil Generating Plant located in the Intervale. McNeil Station is one of the world's largest woodchip-fueled electric generating facilities. In late 2008 a new emission control system (a regenerative selective catalytic reduction or "RSCR" device) was installed which dramatically reduced McNeil's nitrogen oxide (NOx) emissions. With the installation of this equipment, McNeil qualifies to sell Renewable Energy Credits ("RECs") to other states. When BED sells these RECs, BED loses the ability to claim McNeil as a renewable generating source, but is able to use the revenues from the sale of the RECs to offset the cost of the emission control equipment and to help control rates. Since late 2008, BED has realized significant value from the sale of McNeil RECs and these revenues have been used to help maintain current rate levels.

The graph below summarizes the annual generation and tons of wood used at the McNeil Station. The difference between tons of wood used and generation in 2000 represents the last year where McNeil used significant amounts of natural gas to generate electricity (though the capability to do so still exists). The drop in output in 2011 is related to periodic maintenance that occurs on a seven year cycle.



~~, and is part of an experimental biomass gasification demonstration project started in 1997. During fiscal year 1999, McNeil Station produced 183,109,400 kwh of power while consuming~~

~~270,848 tons of wood chips. This represented a significant increase over recent years as McNeil Station is increasingly called upon to provide voltage support and transmission stability to the New England Power Grid. BED will continue to monitor fugitive dust in the area of McNeil Station that has been an issue for nearby residents, and continue to take the necessary steps to minimize emissions.~~

~~Land adjacent to McNeil Station remains undeveloped, and BED has expressed interest in its use for other innovative energy-related uses. This is the proposed as the future home of "Riverside Eco-Park" which is envisioned as a 60,000 sq.ft. greenhouse and business complex that utilizes thermal energy generated at nearby McNeil Station.~~

In addition, BED owns a 25-MW turbine located next to the Water Treatment Plan on Lake Street. The gas turbine is a black start unit capable of cold-starting the McNeil Station as well as energizing critical load such as the Fletcher Allen Health Center. ~~bringing the entire city on-line, including the McNeil Station, in less than 30 minutes from a cold start. BED is also capturing methane gas at the former city landfill north of Manhattan Drive to generate about 0.5-MW of power.~~

BED has recently contracted for the full output from Georgia Mountain Community Wind (GMCW), a proposed 10 MW wind facility in Milton/Georgia, Vermont which went online at ~~is expected to go on line by~~ the end of 2012. Additionally, BED has signed and received voter approval for a long-term contract with Hydro-Quebec where deliveries will begin in 2015. Lastly, BED has received approval for a modification to its tariff to allow it to increase the benefits customers receive from solar net metering installations in recognition of the higher value of solar renewables to BED. BED continues to seek other power supply options including local generation. BED has the right to purchase (at fair market value) the Winooski One hydro facility on the Winooski River between Burlington and Winooski at the end of its current VEPP contract in March 2013. This facility is capable of producing 7.3-MW of power. Maintaining local energy self-sufficiency is an important component to Burlington's future sustainability.

~~BED continues to seek other power supply options including local generation. BED is currently researching the viability of a locally-developed wind power facility. It is negotiating for the possibility of ownership with collaborating on the Chase Mill Hydro Project on the Winooski River between Burlington and Winooski which now delivers BED 1.3-MW of power. Maintaining this local energy self-sufficiency is an important component to Burlington's future sustainability.~~

In addition to its own generation facilities, BED purchases power from a variety of sources and through the New England Power Grid. In determining where to purchase energy, BED considers the total social and environmental costs in its decision-making process. In 2012, approximately ~~Approximately 46~~ 50% of this power came ~~comes~~ from renewable sources and this percentage is expected to continue to grow when the new resources mentioned above begin deliveries. When BED's Integrated Resource Plan (IRP) was filed in 2008, Burlington had a goal of providing 100% of its power from renewable sources. The new 2012 IRP revisited the 100% renewable goal in light of lower natural gas prices and did support buying short-term renewable power contracts until cheaper long-term renewable sources could be found. BED continues to focus on a goal of 100% renewable supply and is continuing to seek cost effective options. In particular, a third wind contract is under consideration and BED hopes to soon purchase the Winooski One Hydro dam. If those two options work out as expected, BED will reach 100% renewability in 2014.

~~In determining where to purchase energy, BED considers the total social and environmental costs as well as the out-of-pocket ones. For example, when one considers the difficulty and costs of nuclear waste disposal, Vermont Yankee may prove to be a more expensive alternative than other sources. In part, Burlington chose not to purchase power from Hydro-Quebec for these types of reasons. BED also will need to carefully scrutinize its generation expansion proposals in light of utility de-regulation and the success of demand reduction strategies. If new generation alternatives are pursued, careful consideration must be given to effects on the natural and built environments of the city.~~

Advanced Metering Infrastructure (AMI)

The deployment of AMI is a technological advance that will change BED's business and operations in very fundamental ways. These changes will have a profound impact on the community, so BED is committed to working closely with its customers, other Vermont utilities, regulators and legislators to arrive at solutions that provide the best benefit to the Burlington energy consumer.

BED partnered with other Vermont utilities and the Department of Public Service ("DPS") to develop and submit a statewide grant application to the Department of Energy ("DOE") to obtain Smart Grid Investment Grant ("SGIG"), funding. The funds awarded to all participating Vermont utilities totaled $69 million of a $138 million project (100% of the requested amount). The DOE awarded BED $7.15 million for a $14.3 million total project (again 100% of the requested amount). The full Federal matching funding received by BED reduced BED's direct cost for its Smart Grid projects by 50%. On June 28, 2011, BED sought voter approval to issue Revenue Bonds to obtain matching funds for the projects, which resulted in approval of the bond issuance by 61% of Burlington voters. BED closed on the sale of the Revenue Bonds on October 13, 2011. BED initial phase of advanced meter deployment began on April 23, 2012 and finished in early 2013.

BED's AMI plan centers on its ability to improve system planning/reliability, improve customer service, empower customers to engage in choices regarding their use of energy, and possibly modify their usage to reduce costs. BED has defined a list of service offerings and utility enhancements that will result from the AMI project.

The selected technologies will have the ability to provide immediate customer and societal benefits as well as the potential for future benefits as the systems and service offerings mature. These benefits are derived from the enhanced data collection, communications and process integration capabilities provided or enabled by the proposed AMI Project. Over the longer-term, use of AMI (integrated with a Meter Data Management System) for time-of-use pricing or other pricing options, will allow customers to the option to adjust consumption decisions based on the day-to-day (or potentially even hour-to-hour) price of electricity and its impact on their bills.

With a fully active system, BED can:

- Dispatch crews to outages without waiting for customer calls (while minimizing manual handling of outage information)
- Give customers much greater insight into how they use electricity via a web portal
- Reduce the need to send trucks into the field for move-in and move-out meter readings
- Have much more information to assist in answering customer questions
- Develop more accurate class level load forecasts

- Be able to develop much more personalized energy efficiency programs (including better estimates of potential savings)
- Be much more accurate in our distribution transformer and conductor sizing
- As a side benefit, automate many of the manual functions performed every day, giving staff more time to focus on customer needs and more tools to fix problems

BED believes the following benefits are possible to the consumer as a result of this new technology:

- Expanded integration of distributed renewable energy
- Access to data needed to support time differentiated electric rates in more detail than is currently possible
- Capability to connect power consuming appliances in the home to load control devices if customer's desire
- Opportunity to reduce fossil fuel use by converting fossil energy sources to electric based renewable sources
- Remote access home usage and ultimately remotely control appliances/usage
- Allowed access to third party services to better manage their usage and load control (e.g. Google)

District Heating & Cooling/ Community Energy

BED, in conjunction with the Department of Public Works, continues to study the feasibility of developing district heating and cooling, or now known as "~~Community~~ District Energy," within portions of the city. Areas under evaluation begin with the ~~institutions on the Hill (UVM and FAHC), but could later include the City Center and Waterfront~~ Winooski Avenue corridor all the way to the downtown. Although not under consideration at this time, the concentration of industrial land uses along Pine Street may make this area another attractive location to provide this type of service.

The concept for District Energy is to replace natural gas and fuel oil as heat sources with hot water. Such a plan will utilize excess city water capacity, combined with energy and excess/low cost heat produced by McNeil Station~~, with an expansion to possibly include a small gas turbine in a later phase~~. Energy would be distributed underground to either heat or cool buildings within the district. If feasible, district heating and cooling is expected to provide a viable energy alternative, make use of existing water capacity, diversify the city's energy mix, and make the city a more attractive and competitive location for business.

Energy Efficiency Programs

~~With the support of Burlington residents in the form of a $11.3 million bond,~~ BED began an ambitious energy efficiency program in 1990. Over $37~~26~~ million has been invested by BED since 1991 with about half of this being ~~coming from~~ matched~~ing~~ from BED customers. BED has implemented a wide range of programs to reduce overall energy consumption and costs through the city. These included:

- **Smartlight**: leased compact florescent energy saving light bulbs to both residential and commercial consumers. In the near future, this may include other items financed on the electric bill.
- ~~**Neighbor$ave**: offers household energy audits of all energy consumed, compact florescent light bulbs, and installs water and energy savings measures for electric water heater customers. This program will be BED's vehicle to promote the "10% Challenge Campaign" portion of the *Climate Action Plan*.~~
- **Heat Exchange**: offers assistance and financial subsidies to convert customers from electric heating to other heating sources. Over time, as legislation in this area evolves, BED will become increasingly more involved in the growth of fossil fuel saving energy efficiency programs as well.
- ~~**Top 10**: offers a customized menu of energy savings opportunities to the City's largest electrical customers to provide "positive cash flow" financing of demand-side management measures. This program will also carry forward the commitments customers have made to the Climate-Wise Program and the "10% Challenge Campaign."~~
- ~~**Energy Advantage**: offers "positive cash flow" financing to deliver retrofit energy savings measures to small to medium-sized businesses.~~
- ~~**Energy-Efficiency Guidelines**: adoption of minimum standards for buildings and energy-consuming equipment in new construction and rehabilitation projects.~~
- ~~**Construction and Equipment Replacement**: provides technical assistance and customized incentives for reducing energy demand beyond the Energy Efficiency Guidelines.~~
- **Commercial Efficiency programs:** offers a customized menu of energy savings opportunities to the City's commercial electric customers to provide "positive cash flow" financing of demand-side management measures.
- **Energy-Efficiency Standards:** adds additional requirements to those minimum standards adopted at the statewide level for buildings and energy-consuming equipment in new construction and rehabilitation projects. These go hand in hand with incentive programs to help building owners, architects, developers, and even tenants to achieve higher levels of energy efficiency.
- **PACE:** is an innovative residential energy efficiency and renewable energy financing program that was launched in 2012. It offers residents a way to finance high-level energy efficiency and small-scale renewable energy projects over very long terms, making these projects more affordable.

In 2000, BED was appointed the City's "energy efficiency utility." This designation allows BED to administer funds collected on the electric bill through a statewide "energy efficiency charge." This appointment was renewed in 2011.

~~The Future under De-Regulation~~

~~BED is participating in discussions at the federal and state level concerning de-regulation of the electric industry and the introduction of competition. The discussion centers primarily on the deregulation of the generation component of the industry, and the introduction of competition, or choice, for the retail customer. While this discussion has recently lost momentum nationally, restructuring has been implemented in a number of states, and several legislative and regulatory efforts have been explored in Vermont since 1995.~~

~~While changes of this magnitude may offer unforeseen opportunities, several issues must be considered. These primarily include environmental impacts associated with energy sources, protection of low-income consumers, and continued support for research and development. BED has been a leader in environmental protection, efficiency and renewable energy resources, and addressing the needs of low-income consumers. Local ownership and control has been essential to realizing these objectives as well as achieving stable (and falling) electric rates since 1993. Any final solution to industry de-regulation must also address growing concerns over the vulnerability of the regional power grid to ensure a continuous supply of power at reasonable and stable rates. Additionally, maintenance of transmission corridors must be continued by trained foresters and arborists to minimize disruptions and protect vegetation within the rights-of-way.~~

~~BED and the VT Public Service Board should continue to investigate and advocate for opportunities to maintain local jurisdiction in the event the restructuring discussion regains momentum. The use of exit fees to discourage or at least compensate for the potential loss of large customers, and support for environmental protection and renewable energy resource programs.~~

Energy Use and Climate Protection

Most climatic scientists now agree that human-caused emissions of greenhouse gases[2] are having a measurable impact on the earth's climate. While increases in global temperatures are highlighted as one of the primary outcomes of climate change, many impacts that are more serious may result. These include an increase in the frequency and intensity of extreme weather events, rising sea levels, and a northward expansion in the range of tropical diseases and pests. Each poses a significant economic and environmental threat to our region and beyond.

In 1996, Burlington became one of the first cities to join the "Cities for Climate Protection" campaign, organized by what is now referred to as "ICLEI: Local Governments for Sustainability." This led to a 1998 City Council resolution to reduce our emissions to 10% below 1990 levels and

[2] "Greenhouse Gases" are any gas found in the earth's atmosphere that contributes to trapping energy under the atmosphere and causing warming. Such gases include carbon dioxide, methane, ozone, nitrous oxide, chlorofluorocarbons (CFC's) and water vapor.

the formation of a Climate Protection Task Force. This group, comprised of non-profit, city, and business leaders appointed by then Mayor Peter Clavelle, guided an 18-month analysis and planning process, which ultimately led to the City's first Climate Action Plan (CAP). This plan was adopted by the City Council in May 2000.

In 2008, Burlington began its CAP update and review process with an inventory of Burlington's emissions. This inventory, conducted using ICLEI's Clean Air and Climate Protection (CACP) software, involved input, not only from key City departments such as Burlington Electric Department (BED), Department of Public Works (DPW), and Department of Planning and Zoning (DPZ), but other organizations such the Chittenden Solid Waste District (CSWD) and the Regional Planning Commission.

GHG emissions reduction target:
The first short-term target requires leveling off the emissions by 2016 and bring them back to 2010 levels. The second target involves an actual reduction of the 2010 emission levels by 2025:

- Municipal Operations - 20% reduction from 2010 levels by 2025.
- Airport Operations - 10% reduction from 2010 levels by 2025.
- Community-Wide - 10% reduction from 2010 levels by 2025.

~~In 1996, the Burlington City Council agreed to participate in the "Cities for Climate Protection" campaign organized by the International Council for Local Environmental Initiatives (ICLEI). In 1998, the Council adopted a resolution that set a target of 2005 for reducing local greenhouse gas emissions by 10 percent below 1990 levels, and established the Climate Protection Task Force.~~

~~The largest source of greenhouse gas emissions in Burlington is carbon dioxide resulting from the combustion of fossil fuels. Burlington's estimated CO_2 emissions were 509,000 tons in 1990, and 624,000 in 1997 - or 13 and 16 tons per person respectively. In order to meet the City Council's target, CO_2 emissions would have to be reduced by 257,000 tons.~~

~~In the spring of 2000, the City Council adopted the *Burlington Climate Action Plan* which recommends a more achievable reduction goal 156,000 tons – or 10 percent below 1997 levels. Burlington's *Climate Action Plan* seeks to:~~

- ~~Raise awareness about individual and business actions that can reduce the threat of global climate change.~~
- ~~Guide decision-makers in Burlington towards policies, strategies, and actions that can cut greenhouse gas emissions.~~

Recommended actions propose to reduce traffic and air pollution, save money for the City and its residents and businesses, and help protect the environment for future generations. After a lengthy public idea generation and prioritization process, thirty-six strategies have been included in the plan under the following eight categories: ~~Examples of strategies in the plan include:~~

- Compact Mixed-Use Development
- Community-wide Transportation
- Municipal Transportation
- Local Gardens, Farms and Food Production
- Energy Efficiency in Buildings
- Renewable Energy Resources
- Urban Forestry & Carbon Sequestration

- Waste Reduction and Recycling

- ~~Retrofit city buildings and revise operations to make municipal operations more energy efficient and climate friendly. Including an increase in the use of energy efficient and alternative fueled vehicles as part of the city fleet; Expand and maintain the City's inventory of street trees and shrubs; and creation of a telecommute policy and program for employees to work from home.~~
- ~~Encourage residences and businesses to invest in energy efficiency and renewable energy; Fully implement existing utility sponsored efficiency programs (electric and natural gas) in the commercial and industrial sectors; Fully implement existing utility sponsored efficiency programs (electric, natural gas, weatherization) in the residential sector; Implement a "10% Challenge Campaign" to enlist the support of all energy consumers in reducing greenhouse gas production; and Support the establishment of the efficiency utility.~~
- ~~Implement policies and planning to reduce transportation demand and to encourage more fuel-efficient and alternative fueled vehicles; Continue implementation of existing TDM programs including park and ride lots, shuttles and rideshare programs; and develop park and ride lots and shuttle services that link and connect to employment centers.~~
- ~~Support the development of a biomass district heating system; Support ongoing R&D of new technologies including bio-gasification and fuel cells; and Address the barriers to developing a district energy system that uses the rejected heat of the McNeil Electric Generating Plant to supply the energy needs of the Greater Burlington area customers including: UVM, FAHC, downtown, the waterfront and Winooski.~~

In addition to reducing greenhouse gas emissions, the recommendations of this Plan will benefit the city in other ways:

- **Cleaner air**: Motor vehicles are the single largest source of urban air pollution. In addition to greenhouse gases, cars emit such carcinogens as butadiene, benzene, and formaldehyde.
- **Improved human health**: Cleaner air will result in healthier people. An estimated 40,000 premature deaths nationally are attributed to motor vehicle emissions.
- **Improved economic vitality**: Improvements in energy efficiency mean tangible cost savings to individuals and businesses. Energy independence keeps local dollars in the local economy and improves the competitiveness of local businesses.
- **A more livable community**: A city with less traffic, cleaner air, more trees, and successful businesses will be a more attractive and livable place to live for current and future generations.

Energy Action Plan

Action Item	Lead Agency	Secondary Agencies
~~Analyze the potential of operating city-owned vehicles on alternative fuels and periodically review the analysis to consider changing conditions and opportunities.~~	~~Public Works~~	~~BED~~
Sponsor forums for architects, developers, contractors, and others to inform them about new city ordinances, regulations, and standards and to provide technical assistance as to how they can incorporate new analytic and production techniques in their work	BED	Public Works
Review vocational curricula to promote energy efficiency and to develop programs to prepare students for employment in new energy-related fields.	BED	Schools
~~Establish an energy district if justified by the positive result of BED's feasibility study of district heating and cooling.~~	~~BED~~	~~Public Works~~
~~Revise the Energy Efficiency Ordinance for new construction to integrate new technologies.~~	~~BED~~	~~Public Works~~
Develop an overall energy budget to manage the city's energy consumption. For electricity, the budget should be based upon local generating capacity if practical.	BED	
Examine the costs and benefits of requiring new development to either pay an energy impact fee or make an offsetting investment in efficiency.	BED	Planning & Zoning
Prepare an evaluation of the citywide potential, constraints and impacts associated with the development of new renewable energy sources - including fuel cell, cogeneration, biomass, solar, geothermal, hydro, wind, and methane.	BED	
Develop guidelines for tree heights and species selection that maximize energy efficiency.	Parks & Recreation	BED
~~Increase use of energy efficient maintenance vehicles and City fleets.~~	~~Public Works~~	~~BED~~
~~Explore and develop climate friendly procurement and purchasing guidelines.~~	~~Treasurer's Office~~	~~BED~~
Amend and enforce the municipal code and ordinances with an eye on reducing CO2 loads.	Planning & Zoning	BED
~~Explore a telecommute policy and program for selected employees to work from home.~~	~~Human Resources~~	
Develop a comprehensive education/outreach program to increase public awareness about the affects of global climate change on public health, the economy and the environment.	BED	Planning & Zoning Public Works Schools

Expand and maintain the City's inventory of street trees and shrubs.	Parks & Recreation	
Fully implement existing utility sponsored efficiency programs (electric and natural gas) in the commercial and industrial sectors.	BED	
~~Fully implement existing utility sponsored efficiency programs (electric, natural gas, weatherization) in the residential sector~~	~~BED~~	
Increase energy efficiency in municipal-owned and leased buildings.	Treasurer's Office	BED Public Works Schools
Explore and to obtain the resources necessary to implement the objectives of the municipal buildings and operations plan.	Treasurer's Office	BED Public Works Schools

II. NATURAL ENVIRONMENT

Vision Statement

This Plan envisions Burlington as a city where…

…Burlington's natural environment is recognized as a fundamental asset whose protection is essential to our continued health, high quality of life, and future development. Significant public and private investment have improved the quality of our water, air, and soils, and natural filtration systems and processes are used on par with more engineered solutions. Burlington has committed itself to reducing greenhouse gas emissions and improving the quality of our waters. A combination of purchases of land and easements, responsible stewardship, and creative site planning has permanently protected significant natural areas, community forests, wildlife corridors, and important natural systems for the benefit and enjoyment of current and future generations. Natural areas, parklands, and greenbelts join development with conservation throughout the urban fabric of the city.

CITY POLICIES

THE CITY OF BURLINGTON WILL…

- **Work toward a sustainable relationship with the natural environment.**
- **Protect its natural resources from degradation, including: air, water, soils, plant and animal life, agricultural lands, forests, geologic features, and scenic areas.**
- **Maintain or increase the existing ratio of publicly owned or permanently protected natural areas to developed land.**
- **Protect and preserve natural areas and open spaces of local, regional, and statewide significance for the benefit of future generations.**
- **Protect, maintain, and enhance the City's urban forest, including both large patches of woods and wooded corridors/treebelts that provide places of refuge and travel corridors for wildlife and people.**
- **Protect the shorelines and waters of Lake Champlain, the Winooski River, and other water sources from damage and degradation.**
- **Maintain and improve the integrity of natural and recreational systems within the City.**
- **Preserve scenic viewpoints and viewsheds, and insure public access to natural areas where appropriate.**
- **Increase the number and quality of small urban open spaces, especially in underserved neighborhoods of the city.**

- **Guide a higher proportion of future development into the city center and neighborhood activity centers.**
- **Ensure long-term stewardship and appropriate public access to natural areas and open space, including improved opportunities for pedestrian access and interaction throughout the City.**

Green Frog

North Beach Wetland

Lake Champlain Shore

Winooski River Kayakers

INTRODUCTION

Sustainable development in the City of Burlington begins with a respect and understanding of the natural systems that provide us with the resources necessary to function and grow, and that support our outstanding natural ~~environs~~surroundings. These include basic functions such as clean air and water, but also include stable and fertile soils and irreplaceable natural communities. These resources and natural systems not only provide drinking water, breathable air, habitats, and agricultural opportunities, but also serve as the cornerstone to enhancing our overall quality of life. They offer numerous recreational opportunities and enhance our competitive advantage for future growth and prosperity.

This section outlines Burlington's policies and priorities for protecting and sustaining its most important environmental and natural features.

An Ecosystem Perspective

Burlington is part of the largest metropolitan area in the Lake Champlain Basin. Located on a peninsula between the Winooski River and Lake Champlain, our urban community is intricately linked with the many facets of the larger basin ecosystem, and beyond. Although much of the land within the city has been altered to provide homes, employment, and recreational opportunities, our relationship and responsibilities to the natural environment are of no less significance. Our physical, emotional, and cultural well-being are inseparably linked to the health of natural systems. Burlington residents have strongly voiced their concern for the city's natural environment and their desire to protect it.

Burlington's physical setting contributes much to our uniqueness. Among the obvious features is the city's relationship to water. Of the 32 miles that make up our political boundary, 25 miles are defined by the Winooski River and Lake Champlain. No point in the city lies more than 1 3/4 miles from either of these two water bodies. When we consider the streams that flow through the city, it's clear that our daily activities have the potential for adversely impacting our own drinking water, healthy aquatic life, and high quality recreational experiences.

Lake Champlain and the Winooski River are two of the region's most valued resources. They provide extensive aquatic habitat, scenic beauty, recreation opportunities, even food, and drinking water. Lake Champlain provides our drinking water as well as that of dozens of other communities within the region. The lake and river are simply elements of a much larger and very complex ecosystem - including the *Lake Champlain Basin*, spanning 8,234 square miles; the 10 million acre *Champlain Adirondack Biosphere Reserve*[1] designated by the United Nations in 1989; and, the 26 million acre *Northern Forest* stretching from eastern Maine to the Tug Hill region of central New

[1] An honorary designation bestowed by the United Nations to encourage social and economic vitality, and preserve and improve environmental health.

York. For these and other reasons, many of our local activities must be considered within a larger regional context.

Stormwater runoff is the most significant source of nonpoint source water pollution in the United States and within the Champlain Basin. Recognizing the importance of improving the water quality of stormwater runoff, Burlington established a Stormwater Program in 2009. The Program is administered by the Department of Public works but entails cross-departmental coordination for development review, parks & public lands maintenance, and transportation infrastructure. The Stormwater Program is also involved in the oversight of the operations and maintenance of the city's combined and separate storm sewer systems.

Burlington's combined sewer system handles wastewater and stormwater, primarily in the Downtown and South End, but also in parts of the New North End. Stormwater runoff entering the combined system is treated and discharges ~~its treated wastewater and stormwater runoff~~ into the lake and river. Large storms, however, can overwhelm the combined sewer system and cause overflows with little treatment into the receiving waters. Emphasis has been placed on capturing stormwater onsite where it falls and either infiltrating it into the ground or slowly releasing it into the combined system. Doing so lessens peak flows and reduces the chances of overflows. ~~Presently, Burlington is separating a portion of its storm and wastewater to limit the amount of raw sewage discharged during heavy storm events. Upgraded treatment facilities will monitor phosphorus levels and improve water quality.~~

The City's separate storm system serves much of the New North End and small sections of other city neighborhoods. ~~Much of the city's~~ Stormwater flowing through this separate system ~~stormwater runoff, however, continues to~~ flow's untreated into the lake and the river. As more and more of the city's land area is made impervious ~~to water~~, the volume of runoff will increase, carrying motor vehicle oil, road salt, household chemicals, and other toxins directly into the lake and river. To ~~prevent~~ address this, emphasis has been placed on improving onsite water quality by way of infiltration into the ground or by providing filtration of runoff prior to offsite discharge into the separate system. ~~the City must treat all stormwater runoff, as well as~~ The City has also limited the use of hazardous substances on lawns and green areas.

The long-term effects of increased boating and recreational uses on and along the lake remain unclear. The lake cannot indefinitely neutralize all the toxins, chemicals, and wastes discharged into it. Development up and down the lake will further degrade the quality of the water. Burlington ~~must work~~is an active partner with other municipalities in the Lake Champlain Basin working to improve water quality and manage the recreational carrying capacity of this important body of water.

~~Besides protecting its lake, river and streams, the City must consider its ground water – water that seeps into the earth through porous soils and cracks in the bedrock. Because Burlington gets its drinking water from the lake and not from wells, the City has given little consideration to groundwater. Yet both ground and lake water are part of the same water cycle, making it vital that Burlington protect the quality of both water resources. Hazardous waste sites, leaky underground storage tanks, and other disposal facilities can contaminate groundwater that eventually mingles with lake and river water.~~

An Economic Asset

The economic, cultural, public safety, and health benefits of balancing community development with environmental protection are increasingly being quantified in economic, as well as social

measures that show them to bring significant and diverse values to society. Open space protection is an important component behind successful community development projects, and a major contributor to the character of place that forms the foundation of our economy. Community investment and planning will determine where and how development occurs, how cost effective it is, and whether the most important natural systems are preserved and sustained.

There is a long-held belief that undeveloped land is not economically productive, and that it only really carries its weight in the local tax base after it is developed. Communities are quickly learning the opposite. More and more studies are showing that conserving open land and choosing carefully where development goes is not contrary to economic health, but essential to it. Corporate CEO's say quality of life for employees is the third-most important factor in locating a business, behind access to domestic markets and availability of skilled labor. Owners of small companies ranked recreation/parks/open space as the highest priority in choosing a new location.

Burlington Bike Path

The choice we face is not one of environment and aesthetics versus economics, after all. Instead, the fact is that land conservation is a sound investment. Studies comparing the fiscal impacts of development to those of open space protection have found that open space preservation has a more positive impact on a community's economy than most conventional forms of suburban-style development, even when property is preserved through public dollars. Weighing the true costs and benefits of development and open space protection is the key to making the right investment choices, for in the final analysis, the cost of protecting a community's important natural systems and open spaces may seem high, but the cost of not protecting them may be much, much higher.

Urban Ecosystems

The elements of the natural world do not recognize political boundaries, nor can they be compartmentalized, fenced off, and isolated from our day-to-day activities. Rainwater flows off rooftops, over lawns, and down streets along a path towards the lake. The air we breathe flows freely through the mountains, forests, and meadows, across highways, homes, and industry. Much of what we do, no matter where we may happen to be, has the potential for impacting the natural environment.

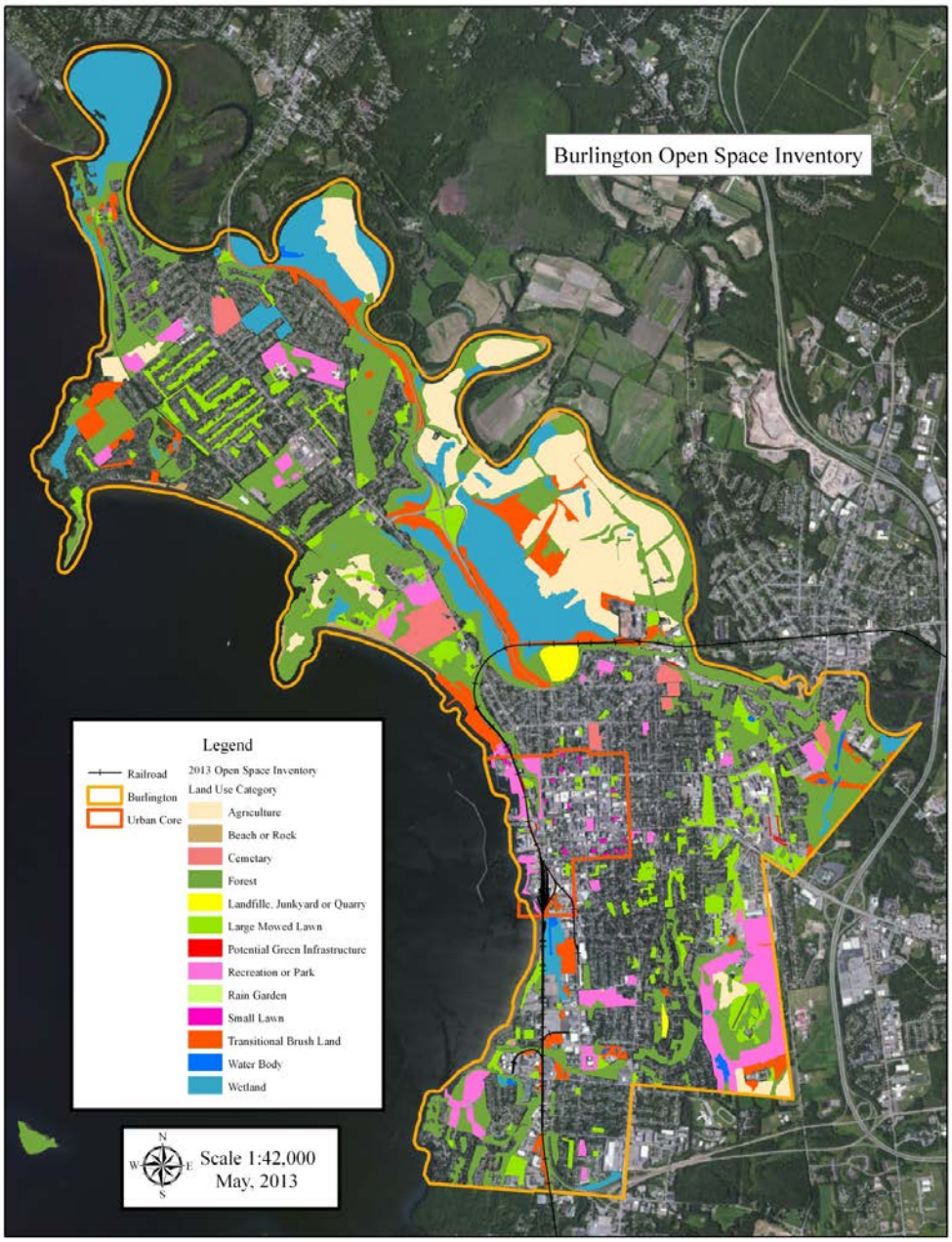
Traditionally, planning for the environment and natural resources has focused on specific issues affecting public health (water quality, toxic reduction, air pollution, etc.) and the protection of individual sites or species. What these approaches often fail to consider is the fact that everything is interconnected. There is little value in protecting the site of an endangered plant population if the water flowing through the habitat is polluted. Typically, too much attention is focused on an individual plant or animal population, and not enough on the conditions that enable their existence or survival - their habitat.

Burlington recognizes its environment and natural landscape as part of an "urban ecosystem." This ecosystem includes not only natural resources, habitats and systems, but also human

adaptations and enhancements such as street trees, culverted streams, and stormwater runoff. In order for growth and prosperity to be sustainable over time, future development must minimize its impact on the environment through proper location and site design, energy efficiency, waste reduction, and renewable and durable construction materials. Rivers and streams that serve a wetland, areas of forest cover that connect sustainable forest communities, and travel corridors that link important wildlife habitats all must be considered~~ for example~~.

Open Space Protection Plan

In 2000, the city adopted its Open Space Protection Plan. That Plan created an inventory of open spaces within the city and identified several distinct open space categories – wetlands, riparian and littoral zones, and significant natural areas. The Plan also served as the foundation for the Conservation Legacy Program and associated Conservation Legacy Fund. The Conservation Legacy Program and associated fund enabled the city to play an active role in the acquisition and protection of significant open spaces within our urban ecosystem. The Open Space Protection Plan and its 2013 update identify and categorize open spaces within the city and establish priorities for acquisition and protection of these spaces and also identify opportunities for implementation of open space land uses such as urban agriculture and green infrastructure. Protection, acquisition, access, and facilitation of appropriate land uses are fundamental priorities of the Open Space Protection Plan.



~~PROTECTING~~ SHORELINES AND WETLANDS

Lands along the Winooski River and Lake Champlain are particularly fragile, and serve as important greenbelts surrounding the city. Vegetation along the shoreline of lakes and ponds, rivers and streams, and wetlands should be protected in order to stabilize the shoreline, filter surface runoff, and provide habitat for wildlife. In

Lake Champlain Shoreline

order to effectively provide these valuable ecosystem services, t~~T~~he Vermont Fish and Wildlife Department ~~suggests limiting the following activities near waters: housing and commercial development, road construction, cultivation, dumping, filling, mowing, and herbicide application. Fish and Wildlife~~ recommends setting aside buffers of naturally growing grasses, shrubs, and trees to protect the health of a stream, wetland, river, or lake. These buffers must be large enough ~~(50-100 feet)~~ to ~~capture surface runoff, and must be permanently conserved.~~allow provision of their ecosystem services. City regulations protect these fragile areas with established buffer zones and require Conservation Board review of development proposals that may impact them.

Shorelines must not be used exclusively for private benefit. Appropriate public access should be encouraged in places that will not harm the ecology of these fragile areas. The City will work to establish public access through easements or acquisition in places that will not harm the natural environment along shorelines.~~All development adjacent to a shoreline should be subject to Design Review, as well as review by the Conservation Board. The Waterfront Board, a former advisory body to the City Council, prepared two plans addressing growth, protection and renewal along the Winooski River. The aim of both of these plans is the clean-up and protection of the river corridor, and improved public access with the overall theme "to create an integrated environment supporting both urban and rural patterns in appropriate locations."~~

Wetlands are particularly important for protection~~ regardless of their size~~. As development adds impervious surface, their role in capturing and treating urban runoff becomes more and more critical. City regulations ~~must take a closer look at how these important resources are protected and undertake efforts to ensure their essential functions are maintained~~protect the functions and values of wetlands and their associated buffer zones and require Conservation Board review of development proposals that may impact them.

~~Burlington requires a shoreline setback of 50 feet outside the urban core. However, the zoning should be amended to require vegetative buffers or other erosion control techniques along our wetland, river, and lake shorelines in areas outside the downtown waterfront. These buffers must at a minimum reflect the required buffers imposed by state and federal agencies. The City must at the same time, work to establish public access through easements in places that will not harm the natural environment along shorelines.~~

SIGNIFICANT NATURAL AREAS

Natural areas are discrete areas of particular sensitivity that are recognized for their highly significant natural functions and values. These areas must be protected from the impact of development. Burlington contains 17 natural areas (including 6 urban wilds) as recognized by the Vermont Natural Heritage Program. These areas provide habitat for rare, threatened, or endangered species. Recent map work associated with the 2013 Open Space Protection Plan update establishes the basis for future onsite analysis to identify additional natural areas within the city that may warrant protection. This map identifies up to 22 distinct natural communities that may have been historically present in the city and may continue to exist today. City regulations recognize the importance of these natural areas with established buffer zones and require Conservation Board review of development proposals that may impact them. Where appropriate, the city should work towards improving public access to these natural areas.

STEEP SLOPES

There are many areas throughout the city with steep slopes. Construction, cutting and filling, and loss of vegetation on these sites can erode the slope's stability, degrade water quality, and diminish the city's natural landscape. ~~After identifying affected areas,~~ Burlington ~~should consider implementing an ordinance~~has adopted regulations limiting development on these slopes to preserve scenic quality, and prevent unnecessary damage to shorelines or bodies of water from streambank erosion.

~~Areas along the north side of Riverside Avenue slope steeply down to the Winooski River. This area is increasingly prone to slope instability and some areas have recently failed forcing the City to condemn some existing buildings. It also offers scenic views along the river as well as the potential for passive recreation. The City should consider rezoning this area as open space, or seek public acquisition to protect the Winooski River corridor thus adding to a scenic natural greenbelt around Burlington. Several other areas of steep slope exist, including along North Avenue, surrounding the Intervale and along the lakeshore, and should be further defined.~~

THE INTERVALE

The Intervale is a ~~700~~350-acre ~~floodplain~~ area along the Winooski River just one mile from downtown Burlington, of which about half is in the floodplain. This unique ~~floodplain~~land, formed by the meanderings and seasonal flooding of the Winooski River, is presently used for farming and community gardens, conservation and education, and power generation, ~~and limited industrial activity.~~ The Intervale contains Burlington's largest natural areas, best agricultural soil, and largest extent of undeveloped land. Mostly protected by ~~Recreation, Conservation, Open Space (RCO)~~ zoning, the Intervale continues to merit special attention.

Intervale Community Farm

~~Some of the richest agricultural soil in the area lies within the Intervale. As a result, this area~~The Intervale has an agricultural tradition that stretches back to its first human settlers. These first farmers were Native Americans who grew beans, corn and squash in the area for hundreds of years. American settlers, including Ethan Allen, later farmed the floodplain throughout the 18th and 19th centuries. The farms in the Intervale, however, declined in the last century, and it became a dumping ground in the 1960's and '70's. Dumps, highway construction and wetland drainage threatened the integrity of the Intervale and obscured its agricultural value.

Nevertheless, farming never completely ceased in the Intervale. The area represents the last prime farmland in the city boundaries. Even as the last dairy farms were waning, Burlington residents lobbied to open the area to residents who wanted to grow their own food. To fulfill this demand, Tommy Thompson of "Gardens for All" set up the first community gardens in 1970.

In 1986, the Intervale entered its current era when Will Raap, president of Gardener's Supply Company, decided to locate the headquarters of his national mail order company on the ~~far end~~edge of the floodplain. Mr. Raap's vision of a sustainable farming experiment was solidified in

1988 when he formed the Intervale Foundation, a nonprofit organization committed to growing food using sustainable agriculture methods. The Foundation took over the task of acquiring additional acreage in the floodplain, administering an incubator program, managing the Green City Farm, and operating the compost project.

Today, the land is being revitalized, and is home to ~~several~~ small incubator farms, community supported agriculture, and a community co-op farm~~, and a large-scale composting project~~. In addition to serving as the agricultural heart of Burlington, the Intervale is premier wildlife habitat with frequent sightings of deer, fox and mink. The Intervale also functions as an important recreational area for hikers, bikers, boaters, and others.

In ~~1995~~2012, the Intervale Foundation developed a management plan for ~~approximately 870 acres of Winooski River~~ its land area located in the floodplain to define and protect the areas natural character and agricultural potential. The objectives of the Plan include enhancing agricultural productivity, protection of wildlife habitat, and management of the resource in the context of the ecological processes that shape it. The City supports these efforts, and will continue to work to protect this important part of the city for the purposes of conservation and open space, wildlife and scenic corridors, agricultural use and passive public recreation.

URBAN AGRICULTURE

Beyond the relatively large scale farmlands of the Intervale, urban agriculture includes smaller enterprises such as market gardens, community garden, and even backyard gardens. Growing interest in the pursuit of these smaller scale urban agricultural activities is reflected in the 2012 Urban Agriculture Task Force report. Map work associated with the 2013 Open Space Protection Plan update depicts prime agricultural soils within the city network of open spaces and provides an analysis neighborhoods currently underserved by community gardens. The city is presently developing regulations to facilitate greater urban agricultural opportunities. The prime agricultural soils information and proximity analysis may be utilized to identify appropriate locations for new or expanded community gardens or other urban agricultural activities.

GREEN INFRASTRUCTURE

Green infrastructure includes urban green spaces that may be utilized as pocket parks to provide refuge from the urban hardscape. It also includes spaces that may be used as areas for integrated stormwater management in the form of rain gardens, infiltration parks, and the like. Capturing stormwater runoff in these urban green spaces is essential to improving water quality and lessening impacts to "gray" infrastructure such as separate and combined sewer systems. Presently, city regulations do little to encourage green infrastructure. Given the clear benefits to water quality and the lessened impacts to "gray" infrastructure, the city should establish incentives for green infrastructure. Mapping information contained within the 2013 Open Space Protection Plan update identifies green areas, particularly within the urban core, that may be appropriate for utilization as green infrastructure.

TRAILS

Trails provide access to open space lands for recreational purposes, transportation alternatives for walkers and bicyclists, and corridors for wildlife movement throughout the city. Analysis in the 2013 Open Space Protection Plan update reveals that Burlington has more than 40 miles of trails; however, much of the trail network exists in disconnected clusters. The city should pursue greater connectivity within its trail network to improve its overall functionality. Information within the Open Space update may be used to identify priority areas for connection and expansion.

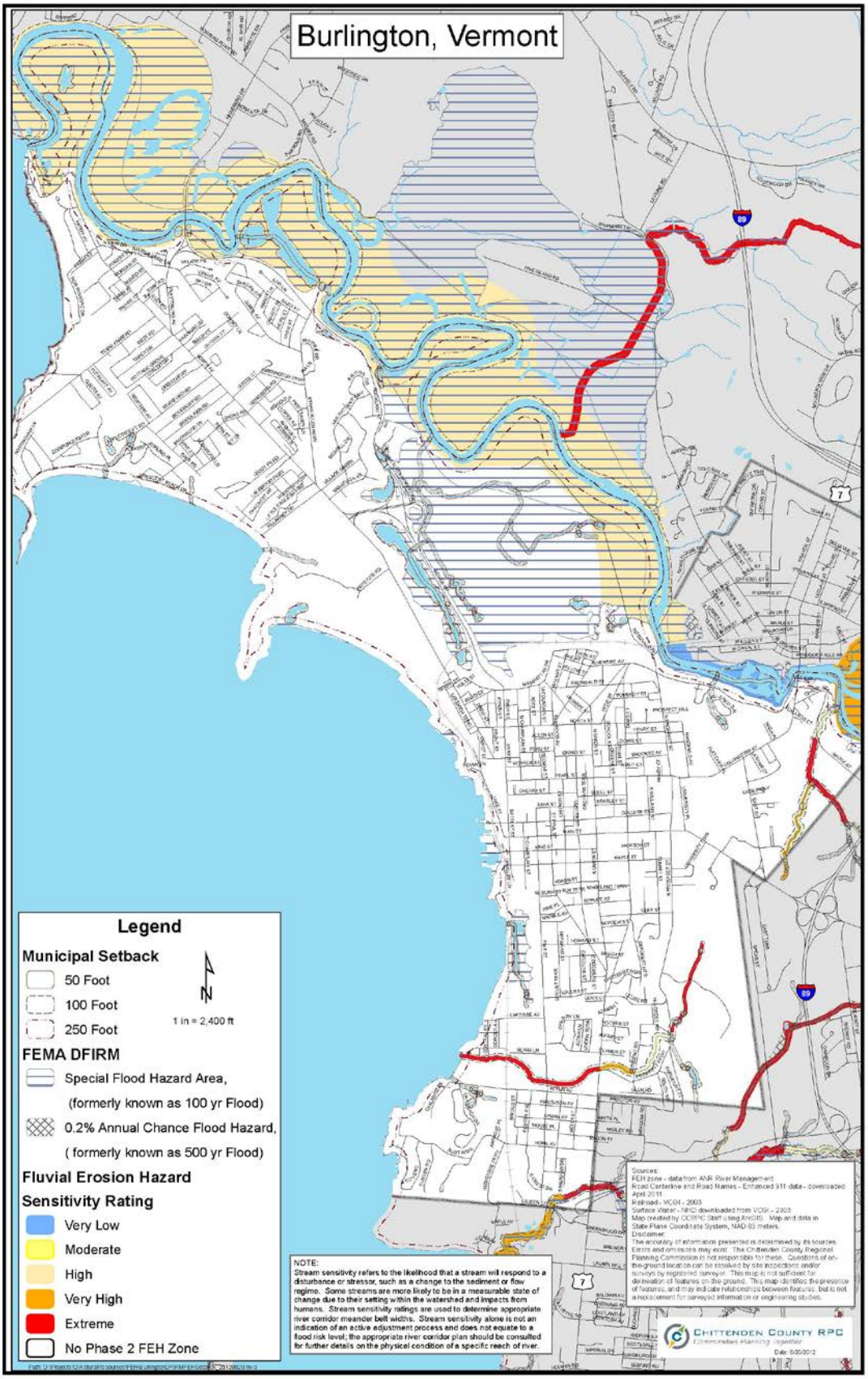
FLOODPLAINS AND FLUVIAL EROSION HAZARD AREAS

Vermont statutes governing the use of areas likely to be flooded have been developed to protect people as well as natural resources. Burlington has also been a member of the National Flood Insurance Program (NFIP) since the 1980s and has therefore regulated development in the flood hazard areas since then. Two types of areas have been defined, flood hazard areas and floodways.

Flood hazard areas (Title 10 V.S.A., Chapter 32) are areas that have a 1 in 100 chance of being inundated by flood in any given year. They have been designated by both federal and state governments and are often updated. If the flood hazard area is improperly used and unprotected, a flood can create a serious threat to the public, private investments can be destroyed, and significant natural resources can be damaged. In Burlington, most of the flood hazard areas are located along the Winooski River Valley, which the Intervale is part of. There are very few structures in the Burlington floodplain, except for the mouth of the Winooski River.

A floodway (Title 10 V.S.A., Chapter 32) is the channel of a river or other watercourse and the adjacent land area that must be reserved to discharge the 100-year floods without cumulatively increasing the water surface elevation more than one foot. The floodway is the most hazardous section of a flood hazard area. Developments in a floodway are likely to increase the flood height and velocity and probably would be damaged in the event of a flood.

Floodplains in Burlington are depicted on the map on page 11.


Burlington, Vermont
Legend
Municipal Setback
50 Foot
100 Foot
250 Foot
1 in = 2,400 ft
FEMA DFIRM
Special Flood Hazard Area,
(formerly known as 100 yr Flood)
0.2% Annual Chance Flood Hazard,
(formerly known as 500 yr Flood)
Fluvial Erosion Hazard
Sensitivity Rating
Very Low
Moderate
High
Very High
Extreme
No Phase 2 FEH Zone
NOTE:
Stream sensitivity refers to the likelihood that a stream will respond to a disturbance or stressor, such as a change to the sediment or flow regime. Some streams are more likely to be in a measurable state of change due to their setting within the watershed and impacts from humans. Stream sensitivity ratings are used to determine appropriate river corridor meander belt widths. Stream sensitivity alone is not an indication of an active adjustment process and does not equate to a flood risk level; the appropriate river corridor plan should be consulted for further details on the physical condition of a specific reach of river.
Sources:
FEH zone - data from ANR River Management
Road Centerline and Road Names - Enhanced 911 data - downloaded April 2011
Railroad - VCGI - 2003
Surface Water - NHD downloaded from VCGI - 2003
Map created by CCRPC Staff using ArcGIS. Map and data in State Plane Coordinate System, NAD 83 meters.
Disclaimer:
The accuracy of information presented is determined by its sources. Errors and omissions may exist. The Chittenden County Regional Planning Commission is not responsible for these. Questions of on-the-ground location can be resolved by site inspections and/or surveys by registered surveyor. This map is not sufficient for delineation of features on the ground. This map identifies the presence of features, and may indicate relationships between features, but is not a replacement for surveyed information or engineering studies.
CHITTENDEN COUNTY RPC
Date: 6/20/2012

While some flood losses are caused by inundation (i.e. waters rise, fill, and damage low-lying structures), most flood losses in Vermont are caused by "fluvial erosion," *Fluvial erosion* is erosion caused by rivers and streams, and can range from gradual bank erosion to catastrophic changes in river channel location and dimension during flood events.

A mapped FEH area includes the stream and the land adjacent to the stream. In Burlington, FEH have been mapped for the Winooski River, Engelsby Brook and Centennial Brook, as seen on the map on page 12. This map identifies the area where stream processes can occur to enable the river to re-establish and maintain stable conditions over time. The area boundaries also attempt to capture the lands most vulnerable to fluvial erosion in the near term as well as the area needed by a river to maintain equilibrium. Mapping of those FEH areas also provides a valuable insight into the location and nature of fluvial erosion hazards, and can be used to support many effective mitigation options. These include:

- using the map to design new investments in the Capital Budget (larger culverts, etc.) to reduce impacts of fluvial erosion on municipal infrastructure; and
- creating a Fluvial Erosion Hazard (FEH) Overlay District similar in scope and detail to Flood Zones wherein new development would be restricted similarly.

~~Natural Areas and Open Space~~

~~Natural areas are discrete areas of particular sensitivity that are recognized for their highly significant natural functions and values. These areas must be protected from the impact of development. In addition to the obvious elements of water and air, Burlington has approximately 600 remaining acres of wetlands – including the Northshore Wetland on the shore of Lake Champlain that has recently been designated "Class I"[2] by the VT Water Resources Board. The Vermont Natural Heritage Program has identified 17 sites throughout the city that provide habitat for rare, threatened, or endangered species. There are 676 acres of soils with high agricultural potential, primarily in the Burlington Intervale. The urban forest includes the trees that grow in our backyards, along our streets, and in natural areas that support rich forest communities. Approximately 1,485 acres of forested lands (not including the trees in our backyards and greenbelts) remain in the city.~~

~~The Burlington Conservation Board, an advisory board to the Burlington Planning Commission, has established criteria to identify~~ **~~Natural Areas of Local Significance~~**~~. These criteria are:~~

- ~~wetlands as defined by the Federal Wetland Delineation Manual~~
- ~~significant natural areas identified by the Vermont Natural Heritage Program~~
- ~~undeveloped lands over one acre in size, with good or high potential agricultural soils~~
- ~~sustainable forest community~~
- ~~land containing critical habitat for migratory waterfowl, fish, and other wildlife~~
- ~~shorelines of surface waters, to include the Winooski River, Lake Champlain, wetlands, tributaries, and natural drainage ways~~
- ~~geological features of regional and state significance~~

~~[2] In accordance with the *VT Wetland Rules*, all Vermont wetlands are designated as Class I, II, or III. Class I Wetlands represent the most significant wetlands in the state, are designated after evaluation by the VT Water Resources Board, and receive the highest level of protection.~~

- ~~migration corridors that link natural communities~~
- ~~outstanding natural features unique to Burlington~~
- ~~any established natural site that provides valuable resources for education or has exceptional natural beauty~~

~~The City has completed a plan that begins a process of identifying these resources within the city, established a city program that will work towards the long-term stewardship of city-owned natural areas, and created a dedicated land conservation fund to help acquire other important open and natural areas throughout the city. The Burlington *Open Space Protection Plan* presents a far-reaching strategy that will enable the City to pursue and implement its long-held goals for open space protection. This Plan was adopted by the City Council in October 2000, and is hereby incorporated into this plan by reference.~~

~~The Burlington *Open Space Protection Plan* introduces and describes a comprehensive land conservation program for the City of Burlington that is to be implemented through three complimentary approaches:~~

~~1) **Conservation Education** to improve the public's familiarity and appreciation of Burlington's natural areas, to communicate the importance of open space protection, and to encourage public participation in the protection process;~~

~~2) **Proactive Conservation** that identifies sites of the highest priority for protection, and offers the mechanisms and resources to set these lands aside as a legacy to future generations. The cornerstones to this approach include the creation of a *Burlington Conservation Fund* by the City, and the establishment of a *Conservation Legacy Program* which will guide the acquisition of conservation land; and,~~

~~3) Future **Planning and Improved Development Review** to continue the planning process for open space protection in the city, and act as a safety net for specific resources and features from the adverse impacts that may be associated with nearby development.~~

~~The plan provides an over-arching vision for the future of Burlington's landscape where natural areas, parklands, and greenbelts are physically integrated into the urban fabric to complement development with conservation - where natural and recreational systems play an essential role in enhancing environmental quality, economic prosperity, and quality of life. Burlington's "vision" embraces two forms of open space that encompass the character of an urban place within a distinctively natural landscape – *Significant Natural Areas* and *Urban Greenspaces*.~~

- ~~**Significant Natural Areas** include a unique collection of features and resources that hold regional significance as natural systems and open land, serve to define the character of Burlington, and are at the foundation of the natural systems that support the city.~~
- ~~**Urban Greenspaces** are especially important to Burlington for softening densely developed neighborhoods, creating an aesthetic within the city, and providing small areas of refuge from the urban hardscape. The Open Space Plan offers a framework for establishing the significance of "Urban Open Spaces" within the city, however further evaluation and study in this area is necessary.~~

~~**Significant Natural Areas:**~~
- ~~Lake Champlain Shoreline~~
- ~~Winooski River /Intervale~~
- ~~Englesby Brook/Ravine~~
- ~~Centennial Brook/Woods~~
- ~~Natural Heritage Sites~~
- ~~Surface Waters~~

~~**Urban Greenspaces:**~~
- ~~Neighborhood Greenspaces~~
- ~~Urban Waterfront~~
- ~~Treebelts~~
- ~~Recreational Linkages & Trails~~

~~Open space protection in Burlington embraces the reality that not all lands can, or even should, be protected from development. As a regional growth center, Burlington must find a balance between conservation and continued development that addresses the needs of the City's diverse population - present and future. By encouraging and accommodating more development, and at higher densities than in surrounding communities, Burlington can play a very important role in protecting open space and working lands throughout the region. It is important to make smart choices based on understanding the resources important to the community's future, and how they work together as part of a more complex system.~~

~~As Burlington continues to develop, remaining natural areas become more vulnerable to encroachment and their ecology more endangered. The City must protect these sensitive areas through full or partial acquisition, easements, rezoning, or increased development review. Protection strategies can also include tax incentives for privately owned natural areas, and securing private and public conservation grants to purchase land.~~

~~Presently the city has approximately 650 acres of natural area either publicly owned or permanently protected by easements, and nearly one-third of the city (~1,800 acres) is considered undeveloped land by the City Assessor's Office. This figure includes land that is being used for playgrounds and golf courses, but does not include large yards. The City has long-held a goal to retain a four-to-one ratio[3] of developed land-to-protected natural areas in an effort to ensure that natural areas are protected as other land is developed. The program outlined in the *Open Space Protection Plan,* will plan an important role in helping the City achieve this objective.~~

[3] ~~For each four acres of development, one acre should be set aside as a natural area or protected open space.~~

Natural Environment Action Plan

Action Item	Lead Agency	Secondary Agencies
Continue to implement the remediation and Interim Stewardship Plan for the Urban Reserve.	CEDO	Planning & Zoning
Investigate design opportunities to utilize permeable surface materials in place of impermeable materials in new development and parking.	Planning & Zoning	Public Works
Continue to identify and map significant natural areas and open spaces, and prioritize areas for long term protection.	Planning & Zoning Parks & Recreation	
Implement measures to treat stormwater runoff from existing development, and require new development to treat stormwater through the use of acceptable best management practices	~~Planning & Zoning~~ Public Works	Planning & Zoning
Continue the implementation of the *Open Space Protection Plan and its 2013 update*.	Planning & Zoning Parks & Recreation	
Identify and map hazardous waste sites and underground storage tanks	Planning & Zoning CEDO	
~~Amend the *Burlington Zoning Ordinance* to ensure that proposed development located in and/or involving sensitive resources identified in the *Open Space Protection Plan* be subject to Major Impact Review, and the resource features/attributes that should be protected.~~	~~Planning & Zoning~~	
~~Develop Design Review criteria to be applied specifically in the RCO Design Review District that address the protection of natural systems and open space.~~	~~Planning & Zoning~~	
~~Amend Article 30 of the *Burlington Zoning Ordinance* to include a definition of Buildable Area for the purposes of calculating allowable density in particularly sensitive parts of the City.~~	~~Planning & Zoning~~	
Use the ~~Official Map~~2013 Open Space Inventory to ~~delineate~~ guide potential purchases of high priority ~~significant natural areas and~~ open spaces and trail connections.	Planning & Zoning	Parks & Recreation
~~Evaluate and consider the adoption of a development impact fee dedicated to natural area/open space protection.~~	~~Planning & Zoning~~	~~Parks & Recreation~~

Support conservation organizations, including the Winooski Valley Park District in their conservation efforts and goals to educate the public about the value of wetlands, shorelines, and natural areas	Planning & Zoning	Parks & Recreation
Work with other local, state, and regional groups on watershed policy and planning	~~Planning & Zoning~~ Public Works	~~Public Works~~ Planning & Zoning
Collaborate with neighboring communities regarding protection of important natural features and systems.	Planning & Zoning	Parks & Recreation
Develop City policy to minimize the use of road salt on city streets as permitted by safety requirements	Public Works	
Development of source reduction programs.	Public Works	

Centennial Woods

Lake Champlain

I. LAND USE PLAN

Vision Statement

This Plan envisions Burlington as a city where…

*… **neighborhoods** are the heart and soul of the community, and possess a strong identity. Neighborhoods are linked to each other via a network of greenspaces, public transit, pedestrian, and bicycle routes. Historic patterns of development and architecture are respected, while future growth reflects changes in family, work and travel patterns by offering a range of housing choices. Everyday services such as markets, pharmacies, and childcare are concentrated in higher density mixed-use activity centers that serve the immediate needs of the surrounding neighborhood. Local streets are reclaimed as public spaces, oriented to pedestrians, with minimal through traffic.*

*… the **downtown** is a distinctly urban place serving as the historic core of the county's educational, economic, cultural, and governmental center. Downtown Burlington is a high density, mixed-use growth center that has blended the need for concentrated and efficient development with a respect for the city's architectural heritage and natural environment. Vacant and underutilized land and buildings have been adaptively reused for housing, shops, and offices. An integrated system of regional and local public transit, bicycle routes, and pedestrian paths are increasingly competitive with individual automobiles as the preferred mode of travel thus reducing the need for single-passenger automobiles. Downtown Burlington is also a neighborhood - offering housing for a range of income levels and household types, everyday services, and employment opportunities.*

*… religious, educational and medical **institutions** have a respected place in the community, and play a vital role in the city's economy and social well-being. Development of academic and medical campuses, including additional housing, is concentrated on core campuses in order to minimize impacts on adjoining residential neighborhoods. Working cooperatively with the City, neighborhoods, and business community, the institutions share their valuable skills, resources, and leaders to help address development, transportation, housing, social, and neighborhood issues within the community. Historic properties have been adaptively reused and redeveloped to ensure they continue to contribute to the community and neighborhood. Development of property owned by religious institutions is in some cases being redeveloped into higher density mixed-use developments or preserved as open space.*

*… **Lake Champlain and the Winooski River**, are protected and cherished as valuable natural and economic assets of the community. The Downtown Waterfront offers a dynamic mix of year-round recreational, cultural, commercial, and residential uses, and is physically and architecturally integrated into the downtown and surrounding neighborhoods. Commercial development on the waterfront compliments and enhances other commercial districts in the City. Public access and circulation is provided by an integrated system of regional and local public transit, ferries and shuttles, bicycle routes, and pedestrian paths. The shorelines outside of the downtown and along the river remain largely undeveloped with a network of protected conserved lands including natural areas offering habitat and travel corridors for wildlife, trails and bike paths for passive recreation, and agriculture. The ecology and natural and cultural history of the shoreline are protected and interpreted for the public.*

*… the city's unique **natural systems and open spaces** are identified and protected through a combination of public acquisition, stewardship, and creative site planning, and function as vital components of the city's infrastructure and economy. The Lake Champlain shoreline, Winooski River corridor and Intervale, Centennial and Englesby Brooks, and other significant natural areas have been the focus of these efforts.*

LAND USE POLICIES

THE CITY OF BURLINGTON WILL…

- **Protect natural areas from harmful and incompatible development, and maintain the integrity of natural systems.**
- **Conserve and strengthen residential neighborhoods.**
- **Encourage the adaptive reuse and historically sensitive redevelopment of underutilized sites and buildings.**
- **Encourage mixed-use development patterns, at a variety of urban densities, which limit the demand for parking and unnecessary automobile trips, and support public transportation.**
- **Strengthen the City Center District (CCD) with higher density, mixed-use development as part of the regional core while ensuring that it serves the needs of city residents, particularly those in adjacent neighborhoods.**
- **Target new and higher density development into the Downtown, Downtown Waterfront, Enterprise District, Institutional Core Campuses, and the Neighborhood Activity Centers.**
- **Encourage development of an active, urban waterfront that offers a mix of uses, is open to the public and linked with adjacent neighborhoods.**

- **Strengthen the Pine Street corridor for commercial - industrial development while minimizing adverse impacts on adjacent residential neighborhoods.**
- **Encourage light industry, the creative arts and technologies, and manufacturing and incubator space for new and emerging business in appropriate locations including the Pine Street corridor.**
- **Support the development of the proposed Intervale Eco-Park to provide opportunities for value-added processing of agricultural products and develop synergistic relationships between agricultural and energy-related businesses.**

INTRODUCTION

Future development and investment in the City of Burlington are guided by a diverse set of policies and strategies intended to encourage and facilitate development in specific parts of the city. The following section outlines the principal land use and development pattern to be implemented over the next 10-20 years, and serves as a policy umbrella to the other sections of the Plan that follow. It defines ***where*** and ***how*** future development is to occur. All of the other sections offer more detailed information and guidance in specific areas such as transportation or urban design that will help to facilitate this pattern.

This section of the Plan is strategic in its approach, and does not offer information or insight for all portions of the city. Instead, it focuses on areas of the city that are targeted for future development or redevelopment. These areas are the **Downtown Improvement District**, the **Downtown Waterfront**, **Institutions**, **Neighborhood Activity Centers**, the **Enterprise District** and **Brownfields**. Additionally, this Plan identifies individual neighborhoods that are in a state of change and require strategic planning and investment in order to meet community goals. These neighborhoods are **Riverside Avenue**, **Mill-Grove Street**, the **Old North End Enterprise Community**, and the **South End neighborhood**. Where this Plan is silent regarding a specific part of the city – primarily low-density residential areas, it is intended that those areas remain largely unchanged, and that the current development and use patterns remain as they are in order to preserve and maintain a high quality of life.

A Regional Growth Center

Burlington is at the heart of a larger urbanizing region that is the ~~principle~~ principal economic and cultural engine for the northern Champlain Valley, as well as the state of Vermont. While Burlington only makes-up a small portion of this area in physical terms (~10 square miles or 1.66% of Chittenden County's land area), the surrounding area is often distinguished by its proximity to the city. The city itself is the largest, and the most intensely developed community in Vermont with a population more than two-times that of its neighbors. Being the most urban agglomeration in the state also brings challenges to Burlington that are similar to other larger metropolitan areas, i.e.: homelessness and transient populations, concentration of social services, etc.

The historic development pattern of the region is characteristic of New England with higher density mixed use compact centers surrounded by working farms and forests, and served by basic infrastructure - the definition of what we today call a "growth center." These features help to define Vermont's unique identity, support our high quality of life, and form the qualities that attract new business development and tourism.

However, the traditional development pattern has become blurred and is threatened by suburban development on the fringes of the city including large single-use developments such as shopping malls and planned residential subdivisions, strip commercial development along major highway corridors, and the continued dominance of the automobile with its associated parking lots, traffic congestion and ever-expanding highways. This trend is not only a threat to the region's traditional patterns of development, but also to our future economic growth, natural environment, and sense of community.

Geographically, Burlington is only a small part of the surrounding region, and has no extraterritorial authority over land use and development in adjoining communities. Responsibility

and ability to reverse this trend of suburbanization lies therefore with each nearby community, and our willingness to collaborate together as a region on land use and public investment issues.

The ~~2001~~ 2013 ~~*Chittenden County*~~*ECOS Regional Plan* ~~placed~~ places much of Burlington within a "Metropolitan Planning Area" which also includes portions of the cities of Winooski and South Burlington. The Regional Plan presents a hierarchy of progressively larger scale and more intense mixed-use development pattern. The creation of these "planning areas" follows Vermont's land use planning goals which seeks to define "growth centers[1]", and provides a very important framework to focus a wide range of objectives and policies governing future land development. The purpose of the regional growth center is to "contain the county's largest buildings and highest residential densities. Since most of the enterprises and services having a substantial regional impact are anticipated to be located in a Metropolitan Planning Area, it should receive the highest priority for public sewer and water infrastructure. An emphasis on non-automotive modes of transportation should be given priority to allow for easier pedestrian access."

The City welcomes the opportunities and responsibilities that are associated with serving as the historic core of a regional growth center. The boundaries of this area, however, must reflect existing and proposed development within the city, and recognize the fact that portions of this area may be either unavailable or undesirable for future development. ~~Expansions and adjustments to the regional growth center boundaries in Burlington should be considered in order to facilitate and accommodate the proposed concentrations of development.~~

For the Regional vision to become reality, all communities must work together towards a more sustainable pattern of development. ~~As such, Burlington has long advocated for a stronger voice in regional decision-making through population-based representation on regional planning organizations.~~ A more traditional pattern, through the use of carefully planned growth centers, is necessary to protect and invigorate existing cities and villages, maintain working farm and forest lands, and bring back a more sustainable and affordable form of community development.

Growth centers throughout the region should reflect traditional settlement patterns and be served by adequate infrastructure including public transportation. The number and size of growth centers must be based on reasonable projections of future growth, and their capacity to accommodate high-density development – primarily as infill and adaptive reuse. They must be small enough to concentrate development, yet large enough to accommodate the projected growth. And finally, growth centers themselves must encourage higher density mixed-use development, respect historic and cultural resources, preserve and create pockets of greenspace where possible, and promote public transit, walking and biking as the preferred forms of transportation. The Regional Plan should lead this process with a detailed plan for regional growth and development that emphasizes compact development and serves to discourage sprawl.

[1] The concept behind "growth centers" is to concentrate higher density mixed use development into traditional' development centers in an effort to preserve and maintain the surrounding rural landscape.

A Vermont City

By nearly every definition, Burlington is a city~~. ;A~~a city, however, at a smaller Vermont scale. Burlington has tall buildings, but most remain under five to eight stories; an important airport and public transit system; colleges and a university, theaters and galleries, offices, restaurants, hotels, banks and shops - yet still remains at just above ~~only around~~ 40,000 residents.

Burlington is also, in many ways, a traditional Vermont village in both form and function. The city is compact and serves as a central place of commerce, housing, education, industry, and government. People know local shop owners, and often encounter family, and friends throughout their daily travels. This description as both city and village is the essence of what makes Burlington such an attractive place to live, work and visit. Burlington exemplifies the metaphor of the "urban village[2]" - "a shorthand way of describing the *feel* we want from our cities." It is not so much more than a location, but ~~a~~ the *personality* ~~*feeling*~~ of a place~~ – its personality~~. Urban villages aren't built - they evolve over time.

Burlington's character and sense of place is widely celebrated – both locally and nationally. The city's character has evolved over time by respecting historical development patterns and architecture; cultivating "community" in our neighborhoods; protecting valuable natural, historic, and recreational resources; developing lively cultural events, resources and activities; and putting the needs of City residents above the desires of visitors.

However, as Burlington has continued to evolve, this Vermont City must meet the challenges of accommodating future populations without destroying its character. Nurturing Burlington's human scale, social character, and sense of place while encouraging future growth and development is the primary objective of the City through the implementation of this Plan.

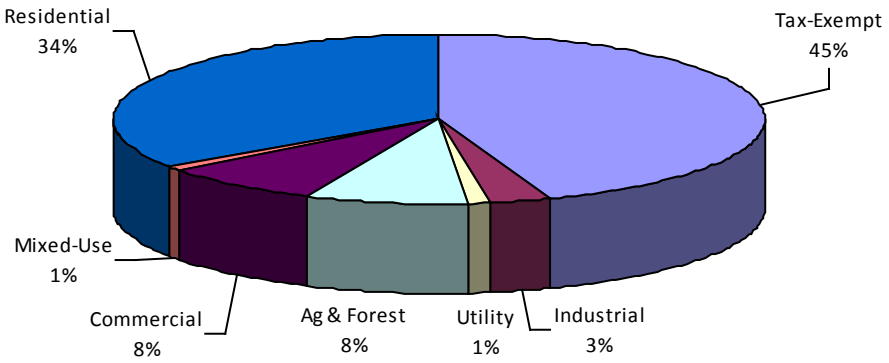
[2] Sucher, David, *City Comforts: How to Build an Urban Village*. City Comforts Press. Seattle 1995,

Room to Grow

Burlington has relatively little undeveloped land remaining on which to grow. The entire city consists of only 6,457 acres of land (5,601 acres when excluding right-of-ways). Yet, Burlington will continue to grow, both as a community, and as an important part of the economic, social, and cultural core of the region. This Plan anticipates continued and sustainable growth in housing, services, employment, and population, while protecting the city's natural systems, maintaining its moderate scale and high quality urban design, supporting its neighborhoods, and celebrating its heritage.

The basic land uses in Burlington include residences, commerce, industry, public/semipublic facilities, parks and recreation, and undeveloped land. Residential and tax-exempt lands are the largest categories of use.

Burlington Land Use (Percentage of Acreage)



Over one-third of the city ~~(21,676 acres)~~ is considered undeveloped land~~ by the City Assessor's Office~~. Undeveloped does not necessarily mean un-used however. While these properties may not contain a structure, they may be put to a commercial or industrial use for storage, serve as a golf course or playground, be actively farmed, or used for parking. In many cases, this land is both undesirable and unsuited for development due to seasonal flooding, steep slopes and sensitive natural or cultural features. A vast majority of the undeveloped land in Burlington is exempt from property taxes, which means it is owned by a religious or educational institution, the city or the state, or a non-profit organization.

Vacant land is only a portion of the future development potential~~ however~~. Many properties remain significantly "underdeveloped"[3]. Many developed parcels and surface parking lots could be more intensely re-developed with multi-use structures[4], taller buildings, and smaller setbacks. ~~In 2002 the Planning Department completed a buildout analysis of the downtown area and found that there remained the potential for an additional 3.5 million square feet (residential and non-residential combined) of development within in the designated downtown development district. The exact potential for development on any one site can only be determined by detailed analysis~~

[3] "Underdeveloped" refers to those parcels that are developed at less than 50 percent of the average of the existing or allowable density in the zoning district.

[4] "Multi-Use Structures" refers to buildings, for example, with: parking below grade, street level retail, and office and/or residential uses above the street.

~~of each parcel. Inefficiently developed properties represent some of the best opportunities for future growth. The City will need to undertake further analysis to better understand the physical capacity of specific parts of the city to accommodate additional development.~~

Complete build-out of the City is not likely to happen~~ however~~. Many parcels are substantially developed - some with historic buildings - or include areas that are inappropriate for intense development. Often land characterized as vacant cannot, and should not, be developed because it is either wetland or other natural area, has steep or unstable slopes, or is a small, oddly shaped lot. However, Burlington can easily accommodate additional growth and sustain itself as an important component of the regional hub without threatening the City's unique qualities and defining characteristics.

The challenge ~~presented by the *Legacy Project Action Plan* will be~~ is to define the amount of future growth that is possible and desirable, and develop effective strategies to encourage future growth while retaining the scale and character of the city. These strategies must address two distinct issues~~ that~~ currently faced by the City: first, how can we ensure a more efficient use of properties that are currently developed to some extent (such as through adaptive reuse of vacant upper floors, or additions); second, is to ensure the most efficient use of properties that are currently undeveloped or undergoing significant redevelopment. ~~It will be a priority of the City over the next 2 years to investigate and evaluate the capacity of the City to grow significantly without having a detrimental effect on our high quality of life.~~

Open Space Protection

The natural environment is a chief ingredient in defining Burlington's character - making it one of the most attractive and inviting small cities in the country. Burlington's citizens, non-profits, and city government have a proud tradition of protecting the city's sense of place, natural environment, open spaces, and recreational opportunities. Recent studies throughout the country have debunked the myth that conservation and development are inherently at odds. The fact is that open space conservation is good for everyone - residents, property owners, visitors, and businesses alike – and the bottom line. This is a fact that Burlington clearly recognizes, and from which it has long benefited.

~~It was for these reasons that in 1997 the Burlington City Council passed a resolution calling for the creation of "a plan to protect important natural areas and open spaces."~~ The result was the completion of the *Burlington Open Space Protection Plan* in October 2000~~, and is hereby incorporated into this plan by reference~~. ~~This~~ The plan presents a far-reaching strategy that will enable the City to pursue and implement its long-held goals for open space protection, ~~. The plan provides~~ providing an over-arching vision for the future of Burlington's landscape where natural areas, parklands, and greenbelts are physically integrated into the urban fabric to complement development with conservation - where natural and recreational systems play an essential role in enhancing environmental quality, economic prosperity, and quality of life. A 2013 update, rather than a wholesale replacement of the 2000 plan, adapted the original vision and goals to reflect progress made on past goals and changes in the public perception of needs for open space. The foundation of the update was an extensive public outreach process to understand what is currently on the minds of residents regarding open space quality, availability and access. The open space inventory was also updated to reflect the current status and use of open space in the city. Combining the public input gathered with the updated inventory in a matrix will be used to inform open space acquisitions in the coming years. Finally, policy goals were articulated to guide future decisions relating to open space.

Both the 2000 Open Space Protection Plan and its 2013 update are hereby incorporated in to this plan by reference.

~~Burlington's "vision" embraces two forms of open space that encompass the character of an urban place within a distinctively natural landscape – *Significant Natural Areas* and *Urban Greenspaces*.~~

- ~~**Significant Natural Areas** include a unique collection of features and resources that hold regional significance as natural systems and open land, serve to define the character of Burlington, and are at the foundation of the natural systems that support the city.~~
- ~~**Urban Greenspaces** are especially important to Burlington for softening densely developed neighborhoods providing small areas of refuge from the urban hardscape, and creating an aesthetic within the city that helps define our high quality of life. While not within the original mandate of the *Open Space Plan*, it attempted to offer a framework for establishing the significance of these "Urban Open Spaces" within the city. Further evaluation and study in this area is necessary and will be undertaken by the City.~~

~~**Significant Natural Areas:**~~
- ~~Lake Champlain Shoreline~~
- ~~Winooski River /Intervale~~
- ~~Englesby Brook/Ravine~~
- ~~Centennial Brook/Woods~~
- ~~Natural Heritage~~
- ~~Surface Waters~~

~~**Urban Greenspaces:**~~
- ~~Neighborhood Greenspaces~~
- ~~Urban Waterfront~~
- ~~Treebelts~~
- ~~Recreational Linkages & Trails~~

~~Open space protection in Burlington embraces the reality that not all lands can, or even should, be protected from development. As a regional growth center, Burlington must find a balance between conservation and continued development that addresses the needs of the City's diverse population - present and future. By encouraging and accommodating more development, and at higher densities than in surrounding communities, Burlington can also play a very important role in protecting open space and working lands throughout the region. The important thing is to make smart choices based on understanding the resources important to the community's future, and how they work together as part of a more complex system~~.

Northshore Wetland

Lone Rock Point

Growth Areas

The City of Burlington expects, and welcomes, continued growth and development over the next ten years – primarily in the form of infill, adaptive re-use and redevelopment. In an effort to facilitate future growth, and to continue to encourage urban densities and use patterns, the City

will seek to concentrate future higher-density development activity primarily into the following areas:

DOWNTOWN & URBAN WATERFRONT

planBTV – Downtown & Waterfront Master Plan

In the Fall 2010, the City of Burlington was awarded a Sustainable Communities Challenge Grant by the US Dept. of Housing and Urban Development (HUD) which provided a unique opportunity to advance Burlington's place as one of America's most livable and sustainable communities. Burlington's project – known as "planBTV" and incorporated by reference herein – was the result of a 2+-yr planning process for the development of a comprehensive guide for downtown and waterfront development that will foster sustainable economic growth over the next 10-20 years.

The development of a land use and development plan focused on Burlington's Downtown and Waterfront has been a long-standing action item in the Municipal Development Plan since at least 1996. While many other planning efforts involving the downtown or waterfront have taken place over the years, none were comprehensive in scope where land use, transportation, land development, urban design, and public infrastructure were all woven together. Additionally, past examples of comprehensive plans prepared by the City had been done at a city-wide level with broad-brush and high level recommendations. The planBTV study area encompasses the Downtown Improvement District in its entirety, as well as the waterfront and harbor, but does not include the Urban Reserve.

planBTV: Downtown and Waterfront Master Plan refines broad city-wide goals for sustainable development into a focused, actionable, area-specific strategy to ensure the vitality of the central core of our community and enable us to achieve our community vision. While the over-riding focus of the effort has been centered on improving economic vitality, the plan addresses a wide range of inter-related topics including housing, transportation, climate change, urban agriculture, waterfront and harbor development, parking, land use and urban design. Overall, the final outcome can be summarized around four fundamental themes in order to create a more livable community – **Vibrant Economy, Great Urban Design, Housing Choice,** and **Transportation Choice**. None can be considered in isolation, and all have a direct influence on the success of each and every other theme.

DOWNTOWN IMPROVEMENT DISTRICT

~~Burlington's downtown, which is largely encompassed within the newly created Downtown Improvement District[5], serves as an important part of the region's cultural and commercial core. It is home to several of Vermont's largest financial institutions; offices for city, state and federal government; entertainment and cultural centers such as the historic Flynn Theater and Memorial Auditorium; and destination retail including the Church Street Marketplace and the Burlington Town Center (formerly Burlington Square Mall).~~

~~However, downtown Burlington must also serve as a residential area. The City is working hard to encourage additional housing downtown in order to bring people closer to their places of work. Adding housing makes more efficient use of space and public facilities, lessens the need for automobiles and parking, and adds vitality and an improved level of security in the evening. Downtown housing must accommodate (in both affordability and type) all income groups in order to ensure a diversity of residents. It cannot, and must not, become an enclave for either the rich or poor. Growth of housing in the downtown area should keep pace with growth in commercial development. The City encourages housing downtown by offering density bonuses for development that includes public benefits such as public parking and affordable housing. City ordinances ease parking requirements for mixed-use development that includes housing.~~

~~The City will continue to attract and support a range of retail and office development in the downtown - diverse in both type and scale. Our priority is to serve the needs and interests of Burlington residents, and we must take care not to make the downtown an exclusive attraction for tourists and visitors. Community-oriented shopping and services (i.e. general merchandise, grocery, pharmacy, hardware, post office, daycare, etc.) must be available to meet the needs of the people who work and live in this urban neighborhood. The completion of the City Market by the Onion River Co-Op. is an excellent example of this type of neighborhood-oriented development. Burlington's downtown also includes a tremendously successful arts and entertainment district which includes regional venues such as the Flynn Center for the Performing Arts and Burlington's Memorial Auditorium, festivals, and a growing array of small galleries and night spots. Opportunities for growth and expansion of this sector are seen as an important downtown~~

~~[5] The Downtown Improvement District was originally created in 1999, and later expanded in 2004. It was created as a special assessment district in part to levy a property tax surcharge to pay for 2 hours of free parking throughout the downtown area. It is intended to define the portion of the downtown area where much of the City's future development and public investment is desired and will be concentrated, and is a designated "Downtown Development District" under the VT Downtown Program.~~

~~development strategy that should benefit all residents.~~

~~Finally, parking continues to challenge the vision for additional development downtown, and the City will continue to encourage creative solutions. Examples include placing parking within structures that include street-front retail or office space, or underground whenever the topography of the site makes it advantageous. Improvements to the city's and region's transportation systems hold the most promise by significantly lessening the need to brings cars into the city center. Public transit, such as the College Street and PARC shuttles, commuter rail, and car/vanpools must be expanded and improved.~~

~~The Downtown must remain an active and attractive place to visit, live, shop and work. Key elements for future downtown development include:~~

- ~~Buildings that provide a mix of uses including housing on upper floors and higher activity uses on the ground floor which liven the street;~~
- ~~Target areas for future public parking developed in collaboration with private development;~~
- ~~Creation of an expanded Business Improvement District (BID) that could provide services above and beyond what the City provides, just like the Church Street Marketplace does today. This expanded BID could also serve as the transportation management association for downtown coordinating and collaborate collaborating on transportation demand management programs and initiatives;~~
- ~~Housing opportunities of mixed types and for mixed incomes;~~
- ~~Adaptive reuse of historic buildings and redevelopment of underutilized sites;~~
- ~~Development at urban densities that minimize air and water pollution, preserve open space, and enhance social interactions and a sense of community;~~
- ~~Development patterns and densities that favor public transportation and an excellent transportation system that serves residents, businesses and cultural facilities by frequent, accessible and comfortable service;~~
- ~~Pedestrian and bicycle routes throughout the area and into adjoining neighborhoods including well-marked and convenient pedestrian crossings and wide sidewalks; and,~~
- ~~Amenities including pocket parks, street trees, flower boxes, street furniture, public art, bike parking, bus shelters, etc.~~

The City's "Downtown Development District" designation will make various incentives such as state tax credits and loans available to facilitate continued redevelopment and reinvestment in the heart of the city. To gain a better understanding of the opportunities and obstacles for future development, the City has created a detailed area plan specific to the Downtown and Waterfront – planBTV. planBTV identifies and specifies the infrastructure needs, density potential, and development logistics and defines design standards. planBTV should serve as the primary tool for guiding private and public investment necessary to ensure the vitality of the city's core.

~~- City Center District~~

~~The City Center District (CCD) is the heart of the city's downtown and its principal growth center. As in all of Burlington's downtown, this central core area, must encourage a mixture of uses, especially housing and cultural facilities, not simply businesses.~~

~~Several areas within the CCD remain underdeveloped with room for an additional 1-2 million square feet of development. Much of this land could be used more efficiently by using setbacks that bring buildings closer to the sidewalk edge, building to existing height limits, and including mixed uses where housing and commerce occupy the same structure. General government services of the city, state and federal government should be concentrated in the downtown where they remain accessible without the need for an automobile.~~

~~Pedestrian and bicycle circulation should be improved through a network of connecting mid-block pathways extending north/south and east/west throughout the downtown. The initial objective is to provide connections between the Church Street Marketplace and the Downtown Waterfront. One example includes the expansion of a system of paths developed between the Chittenden Bank, Hilton Hotel, and Macy. Another opportunity might include an east/west pathway that could extend Lawson Lane down to the waterfront and up to Center Street. The back rooms of buildings that open on these pathways could then be used as active commercial spaces. Other connections should include the Hill Institutions and the residential neighborhoods north and south of the City Center District (CCD).~~

~~***- Church Street Marketplace***~~

~~The cornerstone of Burlington's retail area is the Church Street Marketplace, attracting approximately 3 million visitors and shoppers annually. The Urban Land Institute notes that the Church Street Marketplace "has kept downtown Burlington the retail center of the region." This four-block long, pedestrian mall is managed by the City through a nine-member volunteer commission. The Marketplace Commission oversees the maintenance, operation and promotion of the Marketplace. The Commission's nearly $600,000 budget supports promotional (festivals, events, advertising) and maintenance activities.~~

~~The Church Street Marketplace, one of the most successful pedestrian malls in the United States, is abutted by classic buildings, most of which have been handsomely restored in the last decade. Ground floor retail space is complemented by upper story residential and commercial office space. National tenants such as Banana Republic, City Sports, and The Body Shop blend with distinctive local retailers. The Marketplace is extensively programmed and managed to be a lively place throughout the year with outdoor restaurant seating, street vendors and entertainers, and regularly scheduled public events.~~

~~The retail vacancy rate is currently 3.6%. According to a recent survey conducted by the City's Church Street Marketplace Office, there are 17,000 square feet of vacant space on the second and third floors of properties fronting on the Marketplace. CEDO and Marketplace are working with property owners to convert vacant second and third~~

~~floors into housing. Residential conversions are either underway or planned in five buildings representing 22,000 square feet of renovated space. Efforts to revitalize vacant upper floors is a high priority as the City seeks to make the most effective and efficient use of existing buildings, and add to the availability of housing in the downtown area. The Church Street Marketplace is now listed on the National Register of Historic Places, which provides additional financial incentives to facilitate redevelopment and preservation of income-producing historic buildings.~~

~~- Urban Renewal District~~

~~Innovative development should also be encouraged in the former Urban Renewal District - the northwest quadrant of the CCD. An anchor department store, Macy, and a municipal parking garage for the *Burlington Town Center* have been added to this site, as well as the Marriott Hotel and Westlake condominiums. A new hotel and is currently under construction to complete the development of the Urban Renewal Area.~~

~~This area should be the site of intensive mixed-use development including housing, hotels, a small- to medium-sized meeting/convention center, and public exhibition space. The objective is to create a public attraction that helps to link the Church Street Marketplace and the Downtown Waterfront, and to make the most efficient use of the downtown's largest undeveloped site. In doing so, mid-block pathways and public greenspace must be included to facilitate pedestrian and bicycle circulation north-south and east-west. Over the very long-term, the City may consider the feasibility of re-introducing one or more through streets within portions of the urban renewal area in order to ease the flow of traffic through downtown by improving north-south circulation.~~

THE DOWNTOWN WATERFRONT ~~URBAN RENEWAL DISTRICT~~

Since the early 1800's, Burlington's harbor and downtown waterfront have been an important commercial area, scenic and recreational attraction, and community resource. The Lake Champlain waterfront is the city's premier gateway, and an asset that cannot be duplicated or replaced.

~~The City's priorities for the Downtown Waterfront – whose extent is defined as the area between the Urban Reserve to the north and the Barge Canal to the south - begin with economic vitality and public access. The vision for the downtown waterfront includes the development of a mixed-use neighborhood. However, an effort will be made to ensure the waterfront remains an economically inclusive zone where residents, businesses and patrons of all incomes and types feel welcome. Pressure to develop the waterfront for exclusively high-income private development will continue to be discouraged. Housing for persons of all~~

~~income levels must be available, in addition to a variety of shops, offices, and public amenities.~~

Community Boathouse

~~The waterfront is a public resource, and the public's use and enjoyment of this resource is the City's highest concern. Much of the downtown waterfront is filled land, and governed by the state's Public Trust doctrine thus restricting many private uses. Direct access by the public to the water is encouraged to the greatest extent possible. Circulation patterns in this area must emphasize access for pedestrians, bikes and public transit, and include strong linkages into adjacent neighborhoods. The continued use of precious waterfront land for surface parking is strongly discouraged.~~

In 1998, the City revised its *Waterfront Revitalization Plan* for the Waterfront Urban Renewal District. This Plan ~~is~~ was a revision of an Urban Renewal Plan prepared by the City in 1990. The 1998 Plan ~~includes~~ included 22 projects that are in varying stages of development. New projects include the expansion of the Lake Champlain Basin Science Center, redevelopment of the Moran Generating Station, improved pedestrian and public transit connections with downtown, and access to adjoining neighborhoods to name only a few. This plan ~~for the future of Burlington's urban waterfront~~ is incorporated into this municipal development plan by reference. The City's priorities for the Downtown Waterfront have most recently been articulated in planBTV-Downtown & Waterfront Plan adopted in 2013. planBTV includes many of the projects identified in the 1998 Waterfront Revitalization Plan.

~~***- Burlington Harbor***~~

~~The Burlington Harbor Commission and the Dept. of Parks and Recreation have completed the *Burlington Harbor Management Plan* in October 2000, which outlines the future use and management of Burlington's 3,000-acre harbor. This plan seeks to protect this important resource while balancing a mix of uses that enhance access and enjoyment by the public. The plan subdivides Burlington's Harbor into two distinct pieces: the "Inner Harbor" that is enclosed and protected by the Breakwater, and the "Outer Harbor" which lies outside the Breakwater to the north and south.~~

~~The emphasis of the plan is on water use, and it designates portions of the harbor for various types and intensities of uses. The major thrusts of this plan within the Inner Harbor are to establish fixed moorings, move seasonal boating facilities from the Boathouse to Perkins Pier, make the Boathouse a "Gateway" for transient boaters, expand marina services at the Lake Champlain Transportation Co., and dedicate the northern portion of the inner harbor (between to the Coast Guard Station and the former Moran Station) to community water uses.~~

~~A critical next step in this process will be the completion of planBTV to inform future planning decisions at the policy level. A more in-depth study that offers greater detail as to the nature, extent and scale of future upland development is still needed to serve the water-based activities proposed – particularly in the inner harbor.~~

- Urban Reserve

The 40-acre "Urban Reserve" north of the Moran Plant remains largely vacant, and has limited infrastructure making new development costly. In proposing the original purchase of the Urban Reserve, the *1990 Urban Renewal Plan for the Waterfront Revitalization District* stated very clearly that one of the principal motivations for creating this "Urban Reserve" was: "to reserve the right for future generations to determine what level of development should occur at this site." The citizens of Burlington maintain a strong interest and concern for the future of their waterfront in general, and the Urban Reserve in particular.

In October 1997, the City Council adopted an *Urban Reserve Interim Use and Stewardship Plan*, which recommended that the City maintain the property as passively-used and publicly-accessible open space allowing the continued re-naturalization of the property and reseeding, with opportunities for public education, enjoyment and informal passive recreation. Additionally, the plan committed to the continued investigation and limited remediation of this brownfield site, and to maintaining remnants of the property's railroad and industrial heritage. The final use of this property remains a large and important issue for the city. A long-term plan for the property is a priority of the City ~~should be completed by 2012 - not more than 15 years from the adoption of the Interim Plan.~~

INSTITUTIONS

Burlington's institutions of higher education and health care play an important role in the city's economy and overall vitality. Not only do they provide nearly 30 percent of all jobs in the city, they serve statewide educational and health care needs, attract new and expanded business to the region, and broaden cultural opportunities within the city. In order to compete in their respective missions, they must continue to change and grow over time. The Institutions do, however, pose impacts on adjoining residential neighborhoods. Issues such as noise, parking, traffic, housing costs and neighborhood character continue to be of great concern.

A more urban configuration of each core campus, fixed growth boundaries, more efficient use of existing facilities, and cooperative relationships such as CATMA (Campus Area Transportation Management

Association) and partnerships such as UVM's Winooski Falls apartments, will help the Institutions develop without further intrusion into the neighborhoods. In recent years, the City, the institutions and the neighborhoods have worked jointly on the creation of Institutional Core Overlay (ICO) Zones that would concentrate development within their respective core campuses. To-date core campuses have been adopted for Champlain College, UVM and Fletcher Allen. ~~A separate ICO for UVM's Redstone Campus has been contemplated to concentrate future housing.~~

As the Institutions focus future growth within these core campuses, a fresh look should be taken at the current Institutional ~~University Campus (UC~~(I) zoning district boundaries, and allowed densities outside of the core campuses, to ensure both continue to reinforce safe and healthy neighborhoods with vital and growing institutions.

- University of Vermont

Ira Allen Chapel

The UVM Board of Trustees are considering a new Campus Master Plan ~~for the University's holdings statewide~~. ~~As would be expected, it focuses primarily on the Main and Redstone campuses found in Burlington and portions of adjacent South Burlington.~~ This plan outlines a number of strategies to concentrate university functions within existing boundaries, improve circulation within and through the various campuses (Academic, Athletic, and Redstone), and make more efficient use of existing sites for future development. Additionally, UVM has entered into ~~a~~ several partnerships with a private developer to provide housing for students ~~as part of the downtown Winooski revitalization project.~~ This is a good model that should be considered for use in Burlington's City Center as well. Finally, there may be opportunities to create and locate research and development space in the city's enterprise district as a means of supporting new business development and technology transfer. All of these go a long way towards balancing the future development needs of the University with a respect for the surrounding residential neighborhoods.

Waterman Building

Perhaps the biggest issue facing the University-City relationship continues to be that of student housing. Students have a tremendous impact on the availability and affordability of housing in the city as well as the quality of life in the residential neighborhoods surrounding the campus. While not all students who live in rental housing attend the University, it has a dominating influence given its size and the composition of its undergraduate population.

The University and the City have struggled over this issue for decades with little result. As part of a City-University agreement, UVM is working to provide additional on-campus housing at University Heights. This is an important and welcomed step, but more will need to be done in coming years to absorb a higher percentage of students who live on-campus. The University currently houses approximately 60~~47~~% of its undergrad degree students on-campus. ~~It is the City's objective that UVM will gradually increase this percentage to no less than 50-52% over the next 3-5 years.~~ Other opportunities for additional on-campus housing include the recently acquired Trinity campus and Redstone campus.

The University and the City must also continue to address quality-of-life issues faced by the residential neighborhoods surrounding the campus. Problems over noise, traffic, parking, and vandalism threaten the stability and tranquility of these residential areas. The University has also agreed to take action against any off-campus student misconduct.

- Champlain College

Champlain College is a small private college located between the University of Vermont and the downtown. Champlain was established in 1878 as a business college, and operated as a two-year college until 1991 when its first bachelor's degree was offered. A graduate program was added in 2002. Today, Champlain occupies 40 buildings on over 22 acres, and serves approximately ~~1,800~~2,000 students. Back in 2007, Champlain College developed ~~is currently in the process of developing~~ a ~~new~~ campus master plan that~~. This planning effort will need to~~ addresses how and where Champlain College will grow in the future ~~if it is~~ to meet it's goal of increasing it~~'~~s student base without further intrusion into the surrounding residential neighborhood. Opportunities for consideration may include apartment-style housing in the City Center.

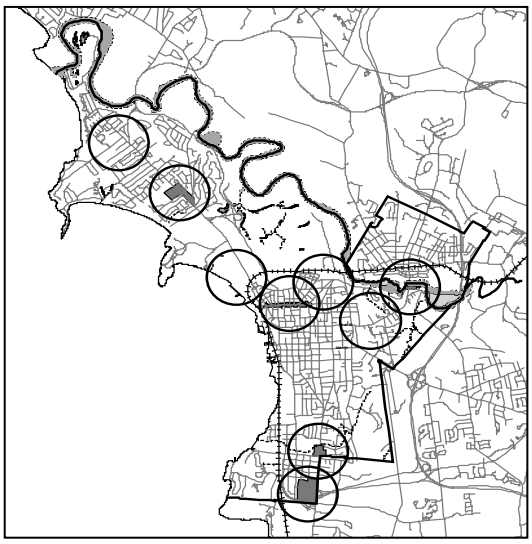
- Fletcher Allen Health Care

Fletcher Allen has made an important strategic decision to make a significant investment in expanding and revitalizing its MCHV-Campus in Burlington. This $70 million, 607,000 square-foot development project created a new outpatient treatment facility on the MCHV Campus, a new Education Center that physically integrates the hospital complex with the adjacent Medical School at the University, and more than 1,200 underground parking spaces. This development has been largely welcomed by the City and nearby residents. However, concerns over traffic into and through the facility, the loss of greenspace, and threats to historic resources and water quality in Centennial Brook remain. As their attention turns to future needs and facilities, including those of the in-patient portion of the hospital, Fletcher Allen will need to continue its efforts to minimize the impacts of parking and traffic, preserve the remaining historic buildings and valued open spaces, and reduce stormwater runoff to allay these concerns.

NEIGHBORHOOD ACTIVITY CENTERS

The *1991 Burlington Municipal Development Plan* introduced the concept of the "Neighborhood Activity Center" (NAC) to encourage small-scale commercial and mixed-use development in convenient neighborhood locations. The NAC applies the growth center concept[6] at a neighborhood scale.

The intent of the NAC is to take underutilized commercial areas within a residential area, and transform them into higher-density, compact mixed-use settlements. These areas will typically include childcare centers, local banks, grocery stores, offices, branch libraries, pharmacies, small businesses, churches, and housing. NAC's are close to where people live and oriented to serving the neighborhood, thus lessening the need to drive for local errands and convenience shopping. They may also be attractive locations for community technology centers that provide support and resources to small businesses, and serve as remote offices for larger businesses offering employment for nearby residents.



Neighborhood Activity Centers

In 1994, the City completed a conceptual plan for two Neighborhood Activity Centers – one located on North Avenue at the Ethan Allen Shopping Center, and the other on North Winooski Avenue and Archibald Street. The Ethan Allen Shopping Center has seen a significant increase in the number of housing units, with the recent development of both senior and rental units. ~~A third site on Shelburne Street at the Sears Plaza was only preliminarily considered at that time. Significant redevelopment is either completed or planned for all three of these locations. Unfortunately however, only North Winooski Avenue includes additional housing and multi-story development.~~

Today, the City takes a broader view of NAC's, and recognizes their potential application across a wider variety of sites around the city. If they are to be successful, they must be within walking distance of nearby residents, and therefore more than just two or three locations throughout the city are necessary. They also need to be designed and scaled to serve the surrounding neighborhood; therefore, a "one size fits all" approach to density or uses may not be appropriate. Finally, they should be linked to the center city via active public transit corridors. Additional locations for the development of Neighborhood Activity Centers include North Street's Commercial District, the intersections of Shelburne Street and Flynn Avenue, North Avenue and Plattsburg Avenue, Colchester Avenue and Mill Street~~, and the former Trinity College campus and St. Josephs Orphanage~~. Each site will be evaluated for its ability to serve such a function, and appropriate zoning changes will be developed on a case-by-case basis.

The City will draw infill development into these areas through revised zoning that promotes neighborhood-scale mixed uses, increased density, smaller setbacks, additional parking waivers, and height bonuses for shared and below-ground parking. Convenient access to transit, and bicycle and pedestrian routes, must also be provided. Finally, it is of critical importance that these

[6] Growth Centers are areas of higher density, typically mixed-use, development surrounded by working farm and forestland or lower density development.

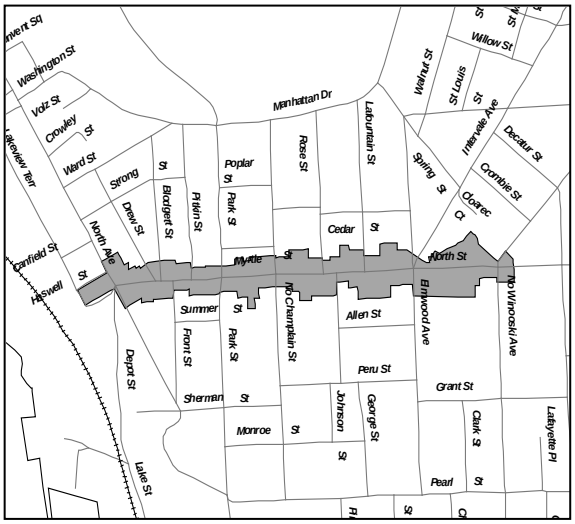
areas maintain clear and distinct boundaries from the surrounding neighborhood to prevent the spread of the higher densities~~ to the rest of the neighborhoods~~. Options for consideration will include the creation of a ~~new "urban village" zoning district or the allowance of planned unit developments (PUD's) in these areas of the city~~ form-based regulations for these areas.

- North Street Commercial District

In 1998, the City completed a revitalization plan for North Street's commercial district. The North Street Plan was adopted by the City Council with a specific recommendation that the City's Municipal Development Plan incorporate its principle recommendations. ***This Plan for the revitalization of the North Street Commercial District is thus incorporated by reference.***

Historically, the western portion of North Street (west of No. Winooski Ave.) has served as "Main Street" for Burlington's Old North End (ONE) neighborhood. The intent of the Plan is to create a more livable and pedestrian-friendly environment, and restore community pride and vitality in the commercial district. In doing so, the same concept of higher-density, neighborhood-oriented uses envisioned for NAC's were applied as a strategy for future development and revitalization of this struggling commercial district.

The intent behind the creation of the Plan ~~is~~ was to create~~ support~~ a mixed-use area that supports locally-~~-~~owned destination businesses and encourages small, neighborhood-oriented businesses. The traditionally working class and ethnically diverse character of the neighborhood will be maintained and supported, and the history of North Street and the Old North End Neighborhood should be celebrated and communicated. The City was successful in listing the North Street Commercial District to the National Register of Historic Places, and will continue to seek Downtown District designation from the VT Downtown Program so that this area can benefit from the full range of incentives for redevelopment available at the state and federal level.

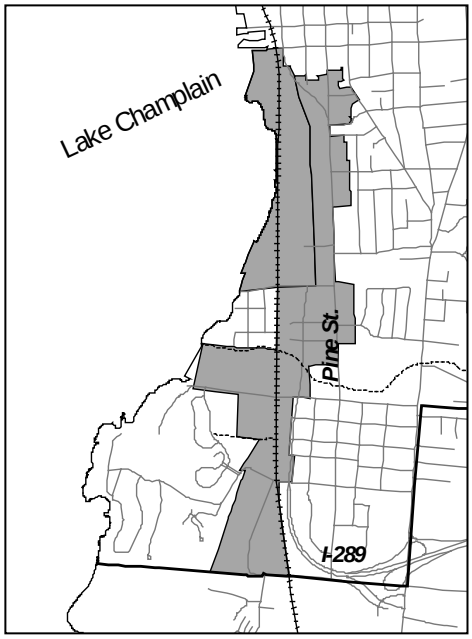


North Street Commercial District

The ~~principle~~ principal recommendations of the Plan focus on the safe use and enjoyment of the streetscape for pedestrians~~. A~~; a range of streetscape improvements including narrowing the street, widening the sidewalk, raised and painted crosswalks, and creating bump-outs at intersections and crosswalks. Other improvements include adding street trees and landscaping, the undergrounding of all overhead utilities, and a reconfiguration of the street lighting. While the streetscape and street reconfiguration portions of this Plan where completed in 2005, the City must still work hard with local businesses and residents to ensure the vision for this neighborhood center is fully realized.

THE ENTERPRISE DISTRICT

Historically, Burlington's major industrial corridor, the Enterprise District along and west of Pine Street, has seen new and expanded industrial uses, and the adaptive reuse of old warehouses and factories. The Enterprise District adjacent to the Pine Street corridor is one of the only places in the city where many commercial-industrial uses are permitted. Traditionally, these businesses have provided many well-paying jobs to both white and blue-collar workers, added significantly to the regional economy and city tax-base, and helped to underwrite the cost of city services and utilities.



Enterprise Zoning District

However, this area is also adjacent to several residential neighborhoods, and there is growing pressure to allow new uses such as retail and housing that may not be complementary to the area's commercial-industrial character and function. Nearby residents are particularly concerned about the impact of through-traffic, particularly trucks, on neighborhood streets; noise from nearby industrial uses; safety of pedestrians and children; and access to local parks and the lake. The City is working to protect these residential areas from the impacts of nearby industrial uses, and will promote future uses that are less transportation and trucking oriented. Traffic calming techniques and designated truck routes have been employed to discourage through-traffic and trucks in residential areas. The long anticipated completion of the Champlain Parkway should also help to address many of the traffic concerns.

~~However,~~ Tensions over the future direction of this portion of the city remain. Is it to continue as a predominantly commercial-industrial district that supports value-added enterprise, or is it to convert to a more mixed-use commercial district that supports additional housing? While significant change has occurred in the City's manufacturing base over the years, many opportunities remain for the future. The City must maintain some place where commercial and industrial uses can remain and flourish if the City's objectives as a sustainable community are to be realized. The location, extent and character of this (or these) area(s) must be evaluated within the context of overall citywide objectives for land use and community development.

Planning is underway for the redevelopment of a significant portion of this area surrounding the General Dynamics' site into largely commercial offices. The future of the railyard immediately to the north could well be a deciding factor as well. If the railyard operations are moved out of the city, opportunities to expand rail use and relieve future truck traffic will be lost. The City must first consider the long-term impact on its future commercial-industrial base before turning its back on this important piece of transportation infrastructure. If additional jobs are to be brought into the area, then there must be recognition of the housing demand that this will create and the impact on an already severe housing shortage. Finally, redevelopment of the railyard~~s~~ should keep in mind the recommendations of the *Burlington Harbor Management Plan* that designates this area for seasonal marina services.

Working with businesses and residents, the City must identify areas within the district that remain viable for continued commercial-industrial use, and assess the fiscal impact to the tax-base and

ratepayers of any proposed conversion away from commercial-industrial uses. If the City chooses to maintain the commercial-industrial nature of the district, it must then aggressively protect this area from intrusion by incompatible uses, and work to minimize any impacts on adjacent residential areas. Examples should include greater use of rail to minimize truck traffic, and permanent buffers (either vegetative or lower intensity uses) from residential areas. Over the next ~~several~~ few years the City will develop a detailed sector plan (planBTV-South End) that outlines future ~~use~~development, infrastructure, greenspace, and circulation needs of this portion of the city.

BROWNFIELDS[7]

The *Burlington Brownfields Pilot Initiative* is an US Environmental Protection Agency (EPA) program that facilitates redevelopment of properties with real or perceived contamination issues through the assessment of environmental risk, remediation planning, and relief from liability. The City has made the cleanup and redevelopment of Brownfields a high priority to improve the environment, increase the tax base, create and retain jobs, and curb sprawl.

The Community & Economic Development Office (CEDO) works with non-profit partners, other City Departments, commercial brokers, developers, and Vermont Dept. of Environmental Conservation to expedite complex transactions. ~~For the second time in three years, the City's Brownfields Pilot was selected by the Environmental Protection Agency as a national "Showcase Community Finalist."~~

Completed Projects include Architectural Salvage Warehouse, Mill View Apartments, Multigenerational Center, the temporary VT Transit Passenger Terminal, Thelma Maple Housing Coop, and Metalworks.

Recent projects include:

- **Vermont Transit Bus Barns**: Bus and trolley maintenance and repair facility into 25 units of affordable housing and 20,000 square feet of new commercial space.
- **Urban Reserve**: Assessment and cleanup of former bulk oil storage facility.
- **Moran Plant**: Abandoned coal-fired power plant.
- **Pine Street**: Potential 100,000 square foot new commercial/retail development.
- **Vermont Railway Rail Yard**: Potential move of railway being studied: possible 13 acres freed up for mixed-use development
- **General Dynamics Armament Systems (GDAS):** Possible construction of new world headquarters and redevelopment of 225,000 square foot manufacturing facility.
- **Central Market**: conversion of former dairy/ice cream factory/police station into food market.

City of Neighborhoods

Burlington's vitality and sense of community comes largely from the strength of its residential neighborhoods and the diversity of its people. Neighborhood boundaries are defined by where you live, and more importantly the people who live near you. It is this sense of place, and the

[7] Brownfields: Abandoned, idled, or under-used industrial and commercial facilities where expansion or redevelopment is complicated by real or perceived environmental contamination. (US EPA)

quality of the built and natural environment, that form the foundation of Burlington's outstanding quality of life.

The individuality of each residential area of the city must be respected in order to support and strengthen established neighborhood land use and design patterns, and most importantly the quality of life enjoyed by the residents. For example, setbacks and building height should generally reflect existing neighborhood patterns, but they needn't be uniform throughout the city. There are places in the city (downtown, NAC's, and other areas where higher density development is desired) where smaller setbacks ~~could~~ should be allowed. Commercial uses, except authorized home occupations, should largely be excluded from residential areas except where they are part of a neighborhood activity center. The stability and quiet of low-density residential areas should be protected to the greatest extent possible. Working with neighborhood representatives, the City needs to identify design features worthy of protection, and work with citizens and the private sector to improve the livability of neighborhoods.

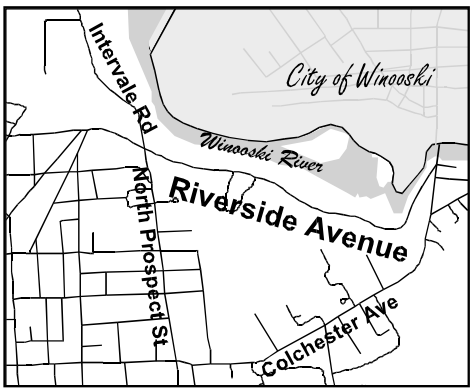
Within each neighborhood, this Plan vigorously promotes greater opportunities for pedestrian and bicycle travel, access to public transportation, traffic calming of residential streets, concentrations of mixed-use development that provide convenient neighborhood services, restoration of older buildings, and public greenspace in an effort to enhance neighborhood identity and character. Future opportunities include:

- Residential uses, including single-room occupancy (SRO) with no kitchens, in upper floors of commercial buildings.
- ~~Rezoning the mouth of the Winooski River from waterfront commercial to a residential/recreation/conservation zone.~~
- Performance standards to protect residential neighborhoods from the impacts of adjacent industry and commercial development.
- Creation of mixed-use higher-density neighborhood activity centers to put daily services and jobs within walking distance of residential areas.
- Improving the frequency and convenience of public transit, and developing creative parking alternatives for higher density developments.
- Offering childcare facilities in all neighborhoods.
- Increasing density in Neighborhood Activity Centers and designated locations along major transit corridors.
- Embarking on a greening program to replace unnecessary pavement with landscaping; encourage a diversity of open spaces accessible to each neighborhood including pocket parks and community gardens; the promotion of rooftop and wildflower gardens, and a network of paths and wildlife travel corridors.

NEIGHBORHOODS IN TRANSITION

Many neighborhoods in the city are in the process of changing or reinforcing their own identity. Through sensitive and strategic design, regulation, enforcement, and investment, the City can target these areas in order to fulfill community goals.

Riverside Avenue

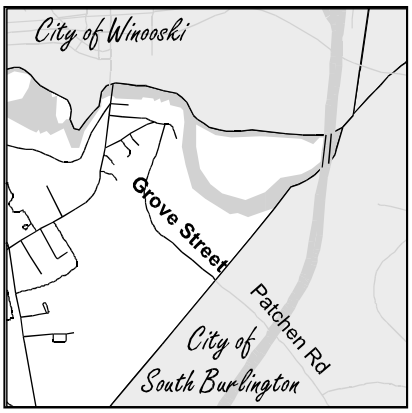


Riverside Avenue Area

Historically a mix of residential, industrial, public, and commercial uses, Riverside Avenue was recently ~~is slated for major road~~ reconstructed ~~tion~~ ~~that will~~ to clearly define the street edge, improve access and safety for pedestrians and bicycles, and improve the flow of traffic. The south side of the street has been the site of rapid residential development. Ways must be found to alleviate traffic congestion, improve pedestrian connections into adjoining neighborhoods, and contain stormwater. Strong erosion control measures are necessary to protect steep slopes and water quality. The northern side of the road parallels the Winooski River along a very steep embankment. This area is increasingly prone to slope instability and some areas have recently failed forcing the City to condemn some existing buildings.

The City will encourage a more urban configuration of higher-density mixed residential and commercial uses on the south side of the street. The street itself must continue to serve as an important thoroughfare for the city while providing safe opportunities for pedestrians and cyclists. The area along the river bank is ideal for a greenway corridor connecting to the Intervale, providing a buffer from the busy street for the river and the trails along the river bank. The City is considering rezoning portions of the north side of Riverside Avenue along the river to an open space zone such as Recreation/Conservation/Open Space (RCO), as well as long-term protection through acquisition for conservation and the use of transferable development rights.

Mill Street-Grove Street Neighborhood



Mill Street-Grove Street Area

At the eastern end of Riverside Avenue is the Mill Street-Grove Street neighborhood. This area lies directly across the Winooski River from the City of Winooski, and is connected with the City of South Burlington via Patchen Road. The neighborhood serves as an important gateway to **both** cities of Burlington and Winooski.

As with Riverside Avenue, areas adjacent to the river along Grove Street have very steep banks and sensitive habitats. These must be cleaned-up and protected to prevent degradation, erosion and water quality. Opportunities to preserve a greenway corridor along the river to protect water quality, preserve wildlife travel corridors, and provide passive recreation are a high priority.

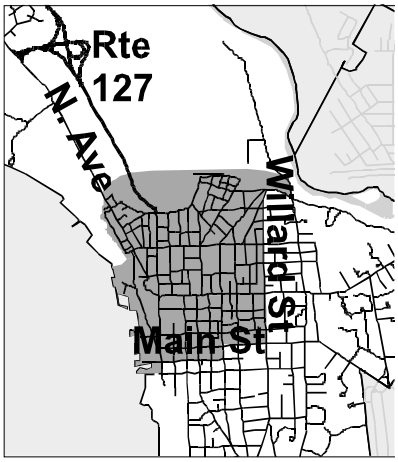
Mill Street is a neighborhood with a rich history, and strong

ties to the City of Winooski. The riverfront surrounding the Winooski Falls and the associated mill buildings are important features – both naturally and historically. Pedestrian access across the river must be ensured as many residents are served by businesses and services found in Winooski. A proposal to provide a pedestrian bridge across the river in this area will go a long way towards improving connections across the river. ~~A small neighborhood activity center providing basic neighborhood conveniences and services should be considered within the small commercial area adjacent to the bridge. Opportunities for higher density infill development should be investigated to accommodate future growth.~~

The Old North End Enterprise Community

Neighborhoods immediately north and south of downtown have suffered neglect and disinvestment over the years. These areas need public and private investment in infrastructure, housing, and street amenities to improve their residential and commercial environment.

In 1994, a portion of the City of Burlington was named an *Enterprise Community* by the US Department of Housing & Urban Development - one of 75 nationally. This area encompasses the neighborhoods of the Old North End, Downtown Waterfront, Central Business District, and the neighborhoods immediately south of the CBD generally bounded by King and Willard Streets (Census Tracts 3, 4, 5 & 10). This area is defined by its pervasive poverty, high unemployment, and general distress. In fact, no other neighborhood in Vermont matches Burlington's Enterprise Community (EC) in terms of population living below the poverty level.



Old North End Enterprise

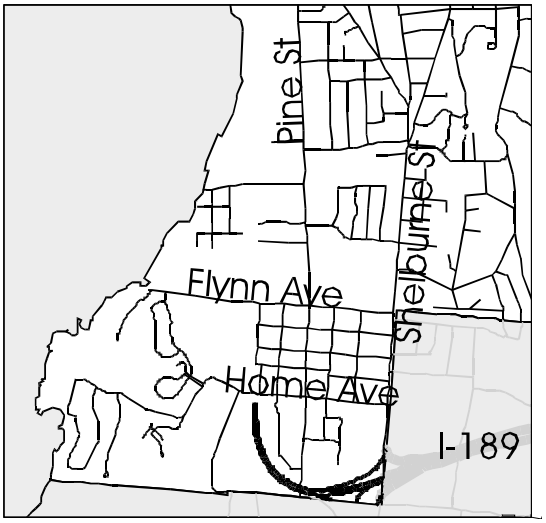
In the face of many challenges, the EC remains a viable residential and commercial area with many assets and opportunities. The housing stock is in poor condition, but repairable. Existing small business require only a bit more space, assistance or capital in order to prosper. There exists a well-established network of "third-sector" organizations with years of experience. In addition, perhaps more importantly, there remains a sense of community and neighborhood identity that is working hard to make the EC a better place. Several projects are underway or have been recently completed that will help to advance the goals of the neighborhood including:

- **Vermont Transit Bus Barns**: The conversion of an historic bus and trolley maintenance and repair facility into 25 units of affordable housing and 20,000 square feet of new commercial space.
- **Community Health Center**: An extensive redevelopment and expansion of the Community Health Center facility on Manhattan Drive.
- **North Street Commercial District Revitalization Plan:** A combination of streetscape, historic preservation, and business development strategies to revitalize the Old North End's "Main Street."
- **North Winooski Avenue Rehabilitation**: Streetscape and traffic flow improvements.

It continues to be a high priority of the City to actively promote redevelopment and investment within the Enterprise Community, and to implement the strategies found in *Common Ground: A Strategic Plan for the Old North End Enterprise Community* which is incorporated into this Plan by reference.

South End Neighborhoods

As discussed previously, Burlington's "South End" neighborhoods have become increasingly attractive as places to live given their proximity to downtown and the lake. However~~ as noted previously~~, portions of this area ~~of the city~~ are part of an industrial zone that extends southward along the lakeshore from the downtown. Obvious conflicts have been the result. Residents are faced more and more with the impacts (most typically noise and truck traffic) resulting from the redevelopment and expansion of industrial uses nearby. Industrial properties are faced with angry neighbors with complaints over traffic, noise, and loss of open space. This is increasingly a problem as the City looks to support and retain existing manufacturing jobs and attract additional businesses to this area - the largest industrial zone in the city, and at the same time improve the livability of its residential neighborhoods.



Burlington's South End

Current zoning offers little relief. Buffers between residential and industrial zones are small, and use restrictions do little to limit the types of uses that are most likely to generate high volumes of truck traffic. At the same time, zoning has encouraged increased residential development near to what has traditionally been a predominately industrial area. The result has been the completion of several large residential developments (Red Rocks, Lake Forest, Ledgewood, Southwind). The outcome of these converging policies has had unsatisfactory impacts on many South End residents, as well as posing uncertainty for existing and future industrial users.

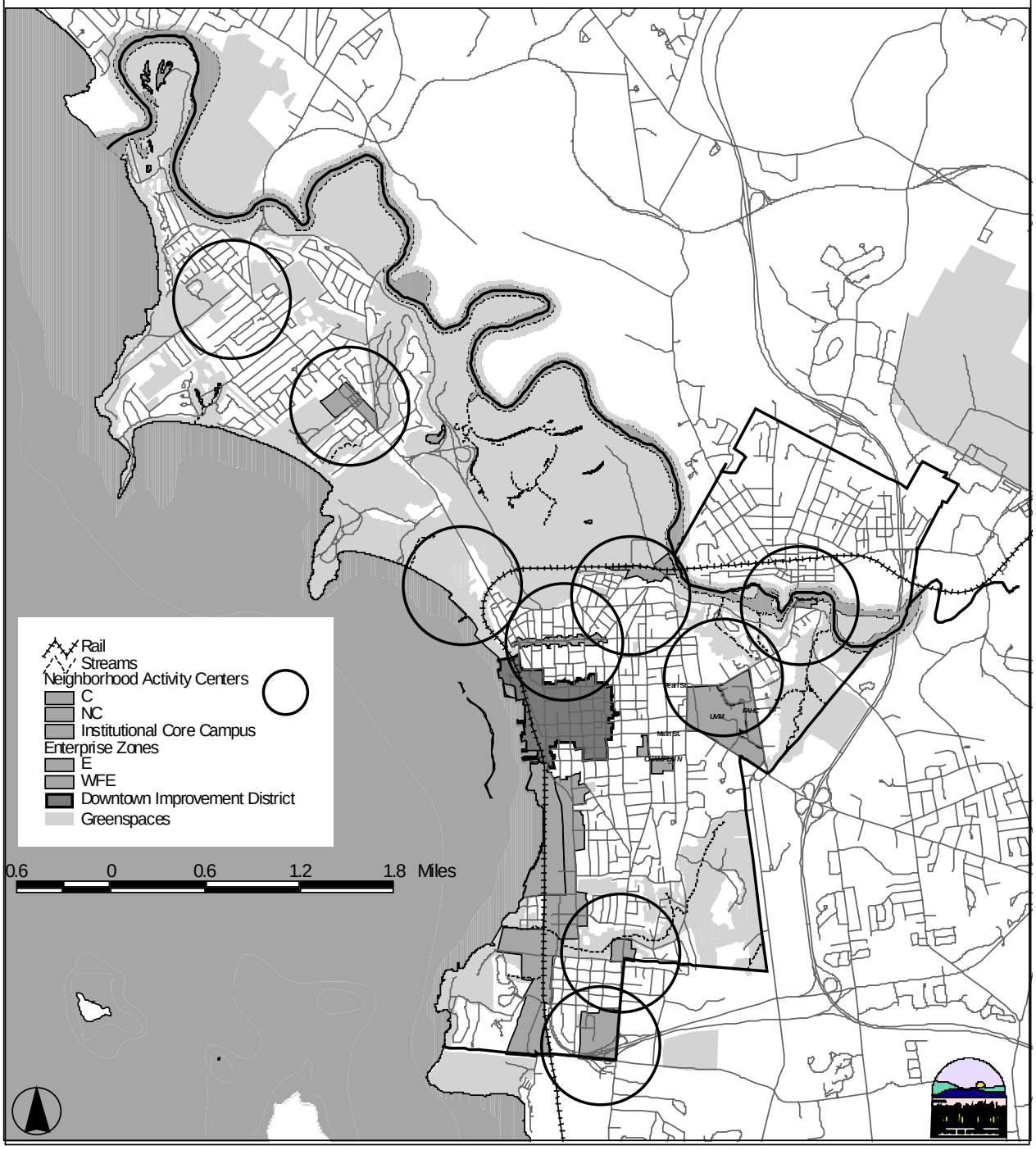
The City must take immediate steps to ensure industrial uses adjacent to residential areas minimize their impacts on the residential character of the South End especially with regard to through traffic, air quality, noise and safety for cyclists and pedestrians - especially young children. At the same time, the City must take steps to protect core industrial areas by limiting scattered infill residential development and other uses that may threaten to erode the continued viability of industry and manufacturing.

Lakeside Avenue

Pine Street Sculpture

City of Burlington, VT
2001 Municipal Development Plan

Future Land Use Map
- Centers for Growth and Development -



Land Use Action Plan

Action Item	Lead Agency	Secondary Agencies
Undertake an analysis to better understand the physical capacity of specific parts of the city to accommodate additional development.	Planning & Zoning	CEDO
Completion of a study that evaluates the nature, extent and scale of future upland development needed to serve the water-based activities proposed by the *Harbor Plan*.	Parks & Recreation	Planning & Zoning CEDO
Continue the implementation of the *North Street Commercial District Revitalization Plan*.	CEDO Public Works BED	Planning & Zoning Parks & Recreation
Develop a planBTV-South End area master plan to ~~I~~identify areas within the south end Enterprise Zoning District that remain viable for continued commercial-industrial use, and assess the fiscal impact to the tax-base and ratepayers of any proposed conversion away from commercial-industrial uses.	Planning & Zoning CEDO	
Continue the cleanup and redevelopment of Brownfields a high priority to improve the environment, increase the tax base, create and retain jobs, and curb sprawl.	CEDO	
Consider a rezoning for the former-St. Joseph's Orphanage that would allow for ~~a more creative and diverse arrangement of land uses and densities~~institutional campus development.	Planning & Zoning CEDO	
Continue the implementation of the 2000 *Open Space Protection Plan and its 2013 Update*~~, and develop the second phase of this plan to address Urban Greenspaces~~.	Conservation Board Planning & Zoning Parks & Recreation	
Advocate land use and development policy and strategies that further Burlington's role as the historic core of the region, limit suburban sprawl, and encourage future development to be concentrated within local and regional growth centers as a member of the Chittenden County ~~MPO and~~ RPC.	Planning & Zoning Public Works CEDO	
~~Advocate representative voting based on population as a member of the Chittenden County MPO and RPC.~~	~~Planning & Zoning~~ ~~Public Works~~ ~~CEDO~~	

~~Evaluate and develop plans and ordinance changes that seek to protect core industrial areas by limiting residential development and other uses that threaten to erode the continued viability of industry and manufacturing, and ensure industrial uses adjacent to residential areas minimize their impacts on the residential character of the South End especially with regard to through traffic, air quality, noise, and safety for cyclists and pedestrians - especially young children.~~	~~Planning & Zoning CEDO~~	
~~Rezone the southern bank of the mouth of the Winooski River to RCO~~	~~Planning & Zoning~~	
~~Complete the rezoning of identified Neighborhood Activity Centers after public involvement including requiring mixed use and small commercial uses within higher density residential developments.~~	~~Planning & Zoning~~	
~~Complete the revision of the Zoning Ordinance to include an Institutional Core Overlay Zone.~~	~~Planning & Zoning~~	
Re-examine the ~~UC~~ Institutional District boundaries and allowed densities in those areas where they adjoin residential neighborhoods.	Planning & Zoning	
~~Investigate the benefits of shoreline zoning to protect the Lake Champlain and Winooski River waterfronts.~~	~~Planning & Zoning~~	
~~Evaluate opportunities for rezoning portions of the north side of Riverside Avenue along the river to an open space zone such as Recreation/Conservation/Open Space.~~	~~Planning & Zoning~~	
Develop more plans for Riverside Avenue and the Pine Street corridor through the use of design charrettes or preparation of a detailed sector plan.	Planning & Zoning	
Monitor remediation and interim use of the Urban Reserve.	Planning & Zoning CEDO	
Examine the opportunities for increasing allowable densities along selected portions of major transit corridors.	Planning & Zoning	CEDO
Study the feasibility of using transfer of development rights program for portions of the city.	Planning & Zoning	CEDO
Prepare a plan for the development of a network of connecting mid-block pathways within the downtown and into adjacent neighborhoods, and add these corridors to the City's Official Map.	Public Works	Planning & Zoning CEDO
~~Amend the zoning bylaws to allow for small commercial uses within large residential developments.~~	~~Planning & Zoning~~	~~CEDO~~
Monitor the expansion of FAHC to ensure issues regarding traffic, historic buildings and stormwater runoff are carefully addressed.	Planning & Zoning	Public Works
Monitor the impact of the "Functional Family" ordinance on the supply and affordability of housing.	CEDO	

City of Burlington
Open Space Protection Plan

August, 2013

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City of Burlington
Open Space Protection Plan
Public Hearing Draft – August, 2013

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1.0 Introduction

1.1 Purpose of this Update

Thirteen years ago, recognizing the importance of open space to our quality of life, social interactions, economic well-being and environmental health, the City of Burlington completed the first Open Space Protection Plan. Since then, many of the goals identified in the first plan have been completed, some lands have been conserved while others have been developed and the perspective of residents has changed. This update, rather than a wholesale replacement of the 2000 plan, adapts the original vision and goals to reflect progress made on past goals and changes in the public perception of needs for open space. It also provides greater analysis and policy guidance for natural areas, urban agriculture, and green infrastructure - items contemplated, but not fully articulated, in the original plan. The fundamental components of open space planning established in the 2000 plan – Conservation Education, Land Conservation, and Planning and Development Review - are retained. This update is an addendum to the 2000 Open Space Protection Plan and both are incorporated by reference into the Municipal Development Plan.

This update is based on an extensive public outreach process. We touched base with Burlington residents to find out what was on their minds regarding open space quality, availability and access in the City today. Next, the open space inventory was updated to reflect the current status and use of open space in the city. We then combined the social information from the outreach with the geographic information of the updated inventory in a table that can be used to inform open space acquisitions in the coming years. Finally, we articulated policy goals to guide future decisions relating to open space land uses.

1.2 Vision

Burlington is a place where open spaces and the built environment are intertwined with one another in a symbiotic relationship that helps to make Burlington the unique place that is it. The conservation of open space enhances the quality of life for residents and allows for the continued functioning and restoration of the natural systems of which we are a part.

Open space consists of natural areas, urban agriculture, parklands, greenbelts, rain gardens and pocket parks.

Natural Areas are those places where innate systems are allowed to function with little interference from humans. These areas serve to define the character of Burlington and are the foundation of the natural systems that support the city.

Urban Agriculture encompasses community gardens, market gardens, and the working farmlands of the Intervale and a growing interest in community orchards and edible landscaping.

Community Garden at Calahan Park.

Parklands are generally owned by the City and managed for specific recreational purposes, including developed recreational areas (ball fields and tennis courts) and beaches and rustic trails and natural areas.

Green Infrastructure, such as greenbelts, rain gardens, and pocket parks, soften densely developed neighborhoods by providing small areas of refuge from the urban hardscape. We have added small lawn areas within the urban core to the inventory of open spaces to identify potential places for green infrastructure in the most developed part of the City.

1.3 Established Goals of Open Space Planning

1) Protect and preserve natural areas and open spaces of local, regional, and statewide significance for the benefit of future generations.
2) Maintain and improve the integrity of natural and recreational systems within the City:
   - Protect, maintain, and enhance the City's urban forest, including both large patches of woods and wooded corridors/treebelts that provide places of refuge and travel corridors for wildlife and people;
   - Protect the shorelines and waters of Lake Champlain, the Winooski River, and other water sources from damage and degradation;
   - Preserve scenic viewpoints and viewsheds; and
   - Increase the number and quality of small urban open spaces, especially in underserved neighborhoods of the city.

3) Ensure long-term stewardship and appropriate public access to natural areas and open space, including improved opportunities for pedestrian access and interaction throughout the City.

The Open Space Protection Plan (OSPP) is a plan of action that has been successfully implemented through the creation of a comprehensive land conservation program for the City. It is also a living document that must adapt to evolving public needs for open spaces. Three complementary approaches form the foundation for this plan:

1) **Conservation education** improves the public's familiarity with and appreciation of Burlington's natural areas. It communicates the importance of open space protection and encourages public participation in the land conservation process.

2) **Proactive conservation** identifies sites of the highest priority for protection and offers resources to conserve these lands for today and as a legacy for future generations. The keystone of this strategy is the establishment of the Conservation Legacy Program which:
   - Prioritizes lands that are most important and suitable for long-term protection based on the City's open space vision and the presence of important natural or recreational features;
   - Administers a land conservation fund to assist with the costs of purchasing land or conservation easements; and
   - Ensures the stewardship of City owned conservation lands.

3) **Land use planning** that guides land use decisions related to open space lands including:

- Conserved lands;
- Protected natural resource areas;
- Open space lands with potential for acquisition and conservation; and
- Open space lands with potential for identified open space priorities such as green infrastructure or urban agriculture.

Together these three strategies create a comprehensive approach to open space protection. This framework is designed to be flexible, so that it can evolve with the needs and priorities of the City of Burlington as they change over time.

1.4 Open Space in the Big Picture

Burlington has a number of adopted plans and reports that guide specific aspects of City life. Many of these plans call for the stewardship and conservation of open spaces and the important natural functions that they provide to residents. **Plan BTV**, the **Climate Action Plan**, the **Urban Agriculture Task Force Report**, the **Urban Forestry Master Plan** and numerous natural area plans and wildlife inventories all identify the link between ecological integrity, social well-being and our quality of life. Specific topics include transportation and local recreation, stormwater management and water quality, local gardens, farms and food production, and urban forestry and carbon sequestration. The OSPP is part of the City's Municipal Development Plan. Plan BTV, the Downtown & Waterfront update of that plan, identifies several major themes pertinent to open space protection:

- Ecological Integrity;
- Urban Agriculture; and
- The Green Machine (a system of gray and green infrastructure proposed to handle stormwater runoff in the urban core).

The OSPP supports Plan BTV by including an inventory of open spaces within the City and characterizing them according to open space priorities. The OSPP addresses ecological integrity through the lens of natural communities and their relative abundance. It addresses the importance of local food production by mapping existing community gardens, large agricultural lands and prime agricultural soils. This information enables us to identify underserved areas of the City and to target open space lands for potential community garden or other agricultural use. Finally, the OSPP supports the need to improve the quality of stormwater running off city streets and rooftops by identifying open spaces, particularly within the urban core, that may be utilized for stormwater management in the form of rain gardens, infiltration parks, or other green measures that lessen impacts on our existing stormwater infrastructure and the receiving waters of Lake Champlain.

The Parks and Recreation Department is undergoing the first ever city wide parks master planning process just as the OSPP update is being finished. The Master Plan will address needs within the existing park infrastructure – including maintenance and capital improvements. The Parks Master Planning process will use public input collected during the OSPP update as well as the OSPP Inventory to inform their process.

Figure 1. Open Space Priorities in other City Plans

1.5 Accomplishments

Many of the goals identified in the original OSPP were accomplished, including on-going conservation education, the creation of the Conservation Legacy Program and its associated fund, and the identification and conservation of natural resource areas through the land use map and zoning by-law.

1) Conservation Education

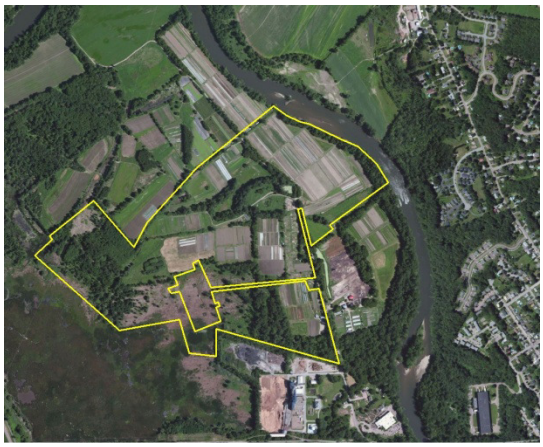
- The CLP program has successfully developed and supported active interpretation in City natural areas through guided nature walks. In the future, the program looks to achieve active interpretation in natural areas through partnerships with conservation organizations.
- Work Days – The CLP partners with schools and community groups to provide meaningful hands on experiences for volunteers and students. These work days help the City manage the trails and invasive species within City urban wilds while also providing learning opportunities for the volunteers engaged in the projects.

2) **Proactive Conservation through the Conservation Legacy Program and Fund**

- A fund dedicated to conservation and stewardship of Burlington's open spaces was established in 2004. The money comes from a ½ cent on the property tax which accumulates annually. Thirty percent of the revenue goes to operations and the remaining 70% is for land acquisition.
- Since its inception, the fund has been used to conserve 23 acres of forest land, wetland, and community garden land, enabled the conservation of an additional 181 acres of agricultural land in the Intervale, and is enabling the conversion of the McKenzie parcel, in the Intervale, from field to productive agricultural land.
- Creation of the Land Steward position within the Department of Parks and Recreation. The Land Steward is responsible for fulfilling the goals of the OSPP. The fund pays 75% of the salary of the Land Steward (the other 25% comes from the Trees and Greenways tax).
- Community gardens – Burlington's Community garden program represents the most significant volunteer/user lead management of open space in the city. This program raises approximately $20,000 annually which is used directly in the management of the community garden network, which includes:
  - 14 community gardens
  - 650 plots
  - 700 active gardeners
  - 9 acres of garden area
  - 7.5 acres in cultivation
- Access to conserved lands has been improved.

3) **Land Use Planning and Improved Development Review**

- Natural resource areas, including wetlands, waterways, flood hazard areas, and significant natural areas were delineated with regulatory standards established for development in or adjacent to them. These standards are administered through the zoning permit process with review criteria based on protecting the functions and values of the resource



Burlington Electric Department land conveyed to Intervale Center in 2007, facilitated with Conservation Legacy Fund.

1.6 Conservation Board OSPP Update Goals

The OSPP is a project of the Conservation Board. At the start of the process the following ideas were brought forth by their members:

- Update the open space inventory and delineate lands conserved with the Conservation Legacy Fund;
- Identify potential pocket parks which provide small shared community spaces that enhance social interaction and create green refuges especially in the Urban Core;
- Integrate green infrastructure and stormwater management into the open

space network. In addition to providing stormwater retention and infiltration, improving water quality and reducing demands on the City's Sewer treatment plant, these areas can potentially function as pocket parks;

- Evaluate opportunities for community gardens and urban agriculture – awareness of the importance of providing people with opportunities to grow their own food and teach children about agriculture has grown significantly since the last plan. Urban agriculture helps meet many goals identified across subject plans including sustainability, reducing our carbon footprint, and improving water quality;
    - Delineate formal and informal trails with an emphasis on improving access and connectivity throughout the network;
    - Assess natural communities – understand which natural communities are currently represented in the existing public land inventory and assess the feasibility of having more or all native communities represented across City Park lands;
    - Develop standards for creating and updating management plans for Burlington's key natural areas;
    - Identify underserved areas of the city by type of open space land – i.e. access to natural areas, community gardens, pocket parks, and developed recreation sites; and
    - Update the matrix of open space priorities used to guide land acquisition decisions by the Conservation Legacy Program.

1.7 Update Process

The OSPP update started with wintertime public outreach to the Neighborhood Planning Assemblies (NPA's) at four different meetings (some NPA's share meetings). A fifteen minute presentation provided background information, followed by time for questions and group comments. Large paper maps were on the wall so that people could put comments directly onto them. An online public input tool that allowed users to place comments on a map of the city and to review and comment on the comments of others was also utilized. In addition to the NPA meetings, a stakeholder meeting was held with 15 attendees from local and state conservation groups. (See Appendix C for a list). Meetings were also held with the Parks & Recreation Commission, Planning Commission, Conservation Board, Burlington Area Community Gardens Board, and city staff. In all, an array of comments was collected in meetings and online that helped guide the update process. A second round of springtime public outreach with all of the NPA's was used to present findings and revised open space goals and objectives garnered from the first round of outreach. In large part, these findings, goals, and objectives were affirmed by NPA meeting attendees.

Additions to the Plan from Public Outreach:

- Green roofs (part of Green Infrastructure)
- Bike path improvements
- Potential park acquisitions
- Views
- Waterfront access
- Wildlife corridors

- Opportunities for Urban Food Forestry (edible landscaping)

2.0 Public Input Results

A total of 355 comments were collected during the update. Specific comments maybe be found in appendix D.

2.1 Bike Path Improvements

Five distinct locations were suggested to improve bike path connectivity:

- Howard-Kilburn Street access
- Burlington College connection
- Intervale access via bike at the south end of 127 and at the north end by utilizing the pedestrian "Bridge to nowhere" across 127.

Topic	Number
Bikepath Improvements	23
Green Roofs	11
Greenbelt	1
Management of Existing Public Land	169
Observation	22
Potential Park	57
Rain Garden	18
Stormwater	2
Trail	1
Urban Ag	12
Views	17
Waterfront Access	19
Wildlife Corridor	3
Total	355

Table 1. Public Outreach Summary

2.2 Green Roofs

Cherry Street parking garage was proposed to host a green roof. Green roofs are one tool in the "Low Impact Development" toolbox for helping slow stormwater runoff and providing green space in urban areas. An additional benefit of creating open space on the parking garage could be opening up views in all directions.

2.3 Greenbelts

Greenbelts are the areas along road right of ways that are unpaved. They have traditionally been managed as lawn areas with street trees growing in them. Increasingly cities are using them to treat stormwater runoff by establishing rain gardens and swales. These green strips and their associated trees reduce heating in the summer months and provide habitat for birds and green spaces for people to enjoy.

Trail Work, McKenzie Park.

2.4 Management of Existing Public Land

By far the area that received the most public comment was management of existing public lands. Approximately 22 different areas were addressed by 169 comments received on this subject. The comments range from requests for new uses (dog parks and urban agriculture), to management of existing trail networks and identification of underutilized public lands. Leddy Park received 30 comments, many on the value of the trails and undeveloped recreational opportunities in the park. Appendix B

provides a summary of the on-line comments by category as well as location.

2.5 Observations

Twenty-two general observations were recorded, mostly focused on natural history and areas of positive social interaction. There is some overlap between this category and "Management of Existing Public Land".

2.6 Potential Parks

Twenty-eight distinct areas were identified as potential parks with 57 comments supporting them. Suggested acquisitions ranged from beaches to large forested tracts to pocket parks.

2.7 Rain Gardens

Eighteen comments supporting rain garden development were focused primarily on the Callahan Park rain garden. Neighbors on Caroline Street are interested in creating a rain garden in the greenbelt and would like direction from the City.

2.8 Stormwater

A stormwater demonstration project was suggested for a parking lot at Leddy Park and better drainage at Oakledge Park was called out.

2.9 Trails

Although trails and trail maintenance accounts for many of the comments regarding management of existing public lands, only one comment identified a separate trail not already on public land.

2.10 Urban Agriculture

Eight sites were identified for potential urban agricultural use on existing public land as well as on private land.

2.11 Views

Seventeen comments on the importance of views to Burlington's livability were registered with interest in maintaining and opening up views as development occurs. A number of people were interested in utilizing the views from parking garages and creating open, green spaces on top of them, including an idea to install telescopes that let you zoom into the distant Adirondack peaks.

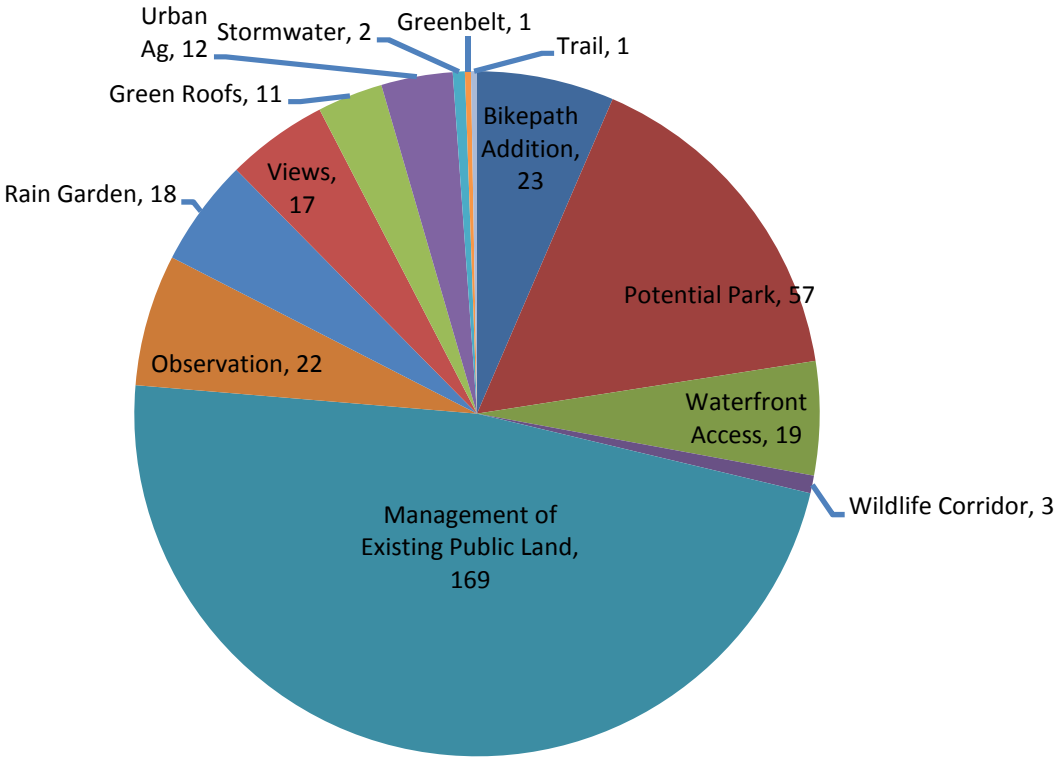
2.12 Waterfront Access

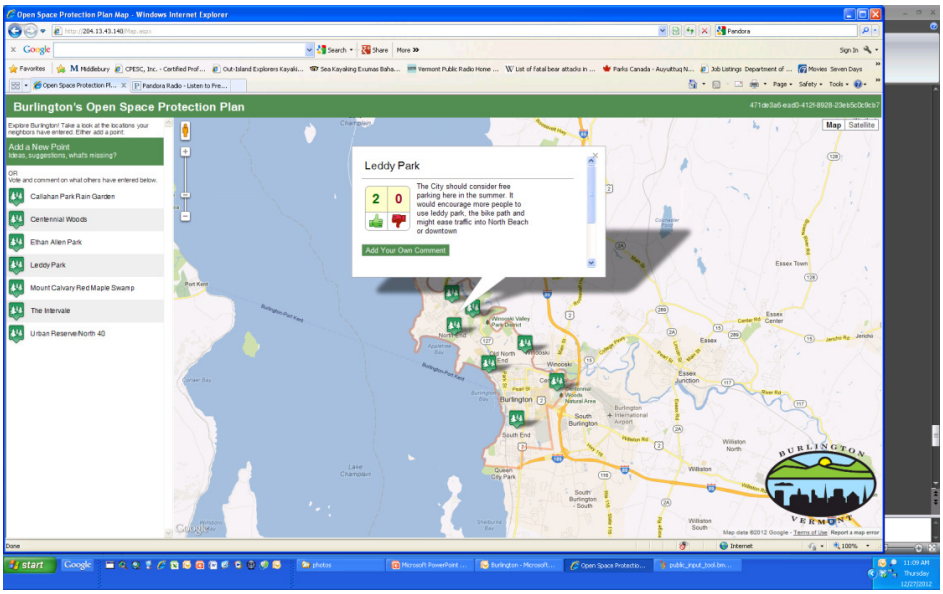
Nineteen different comments regarding seven different waterfront access areas were made.

2.13 Wildlife Corridors

Three different areas for wildlife corridors were called out via public input. A UVM student group has expanded upon existing wildlife habitat and corridor reports and has identified barriers to movement along these corridors (Greater Burlington Wildlife Corridor Analysis, Spring 2013). The student report also proposes methods to remove the barriers or lessen their impacts.

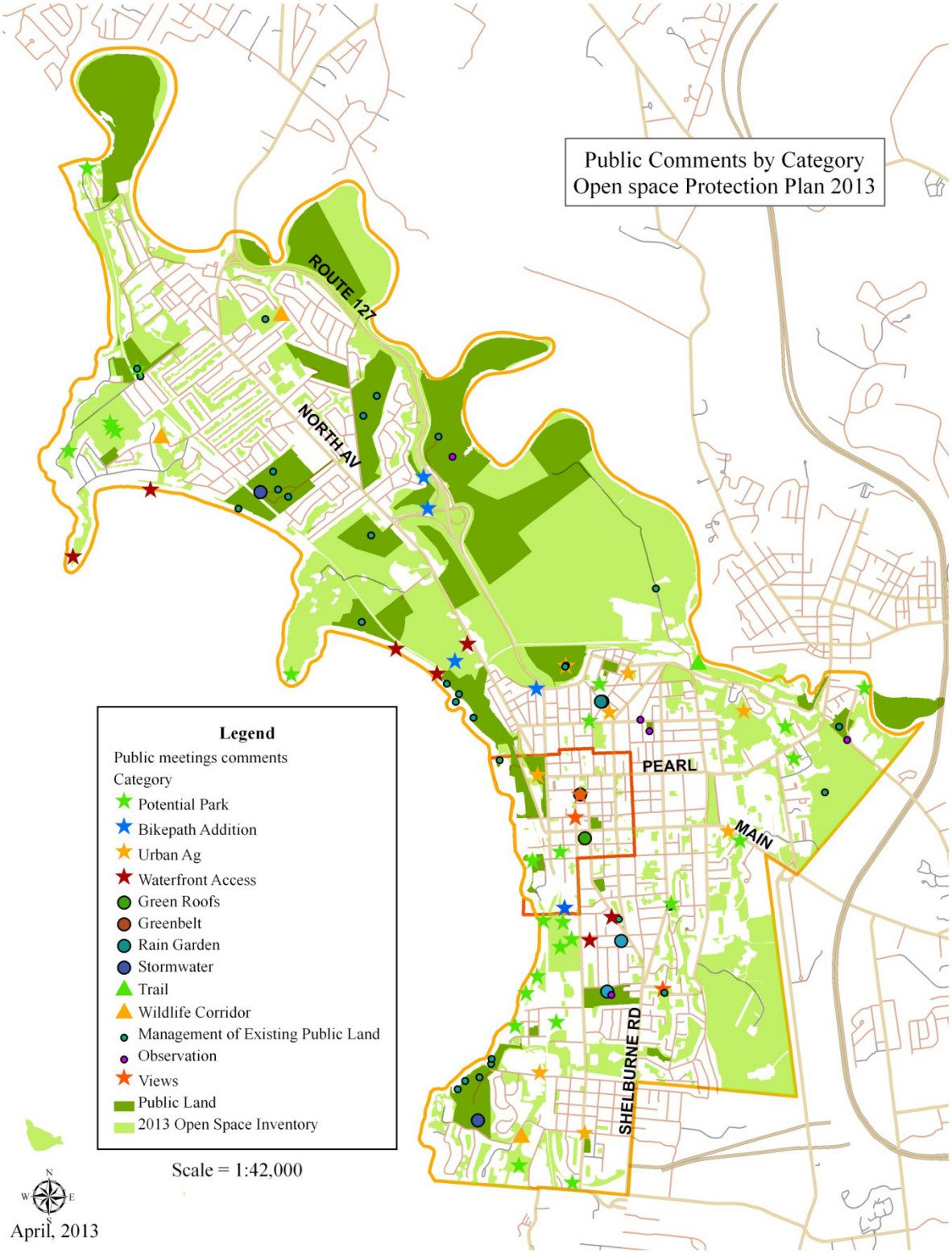
Chart 1. Public Comments





Public input tool on Google Maps.

Map A. Public Input by Category



3.0 Open Space Inventory

What constitutes open space? Because open spaces provide many benefits and functions it is important that we understand what types of land we are considering "open" as we begin to think about how much land is necessary in each category to meet the needs of Burlington residents today and in the future. For example, although Burlington is 49% open, if we consider only publicly owned land, the City is 15% open space.

The open space inventory was updated using the most recent available color aerial photography from Bing maps (2012). State's black and white aerial photography (2007) was used where leaf off was necessary to see detail. A detailed explanation of the update process may be found in Appendix D at the end of this document. Overall, open space outside of the Urban Core was included in the inventory if it was greater than one acre or a specific type of land use as described below. Generally the same land use categories were used as in the 2000 plan, however, a small lawn category (~ 900 square feet or greater) was added to inventory potential pocket parks or other green infrastructure in the Urban Core. Existing rain gardens and some areas for potential rain gardens were added. The Large Mowed Lawn inventory was expanded, especially in the New North End. Although these lands are private backyards, they still provide important open space functions, including access to high quality soils for gardening and connectivity for certain wildlife species.

Table 3 Open Space Fun Facts

Fun Facts
• 6,784 acres of city area
• 3,304 acres of open space
• 49% open space
• 1,266 acres in Floodplain (38%)
• 37 parks (w/in 1,070 acres)
• 3 public beaches
• 3 cemeteries
• 2 dog parks
• 6 urban wilds
• 42 trail miles (public and private)

Table 2. Open Space Inventory

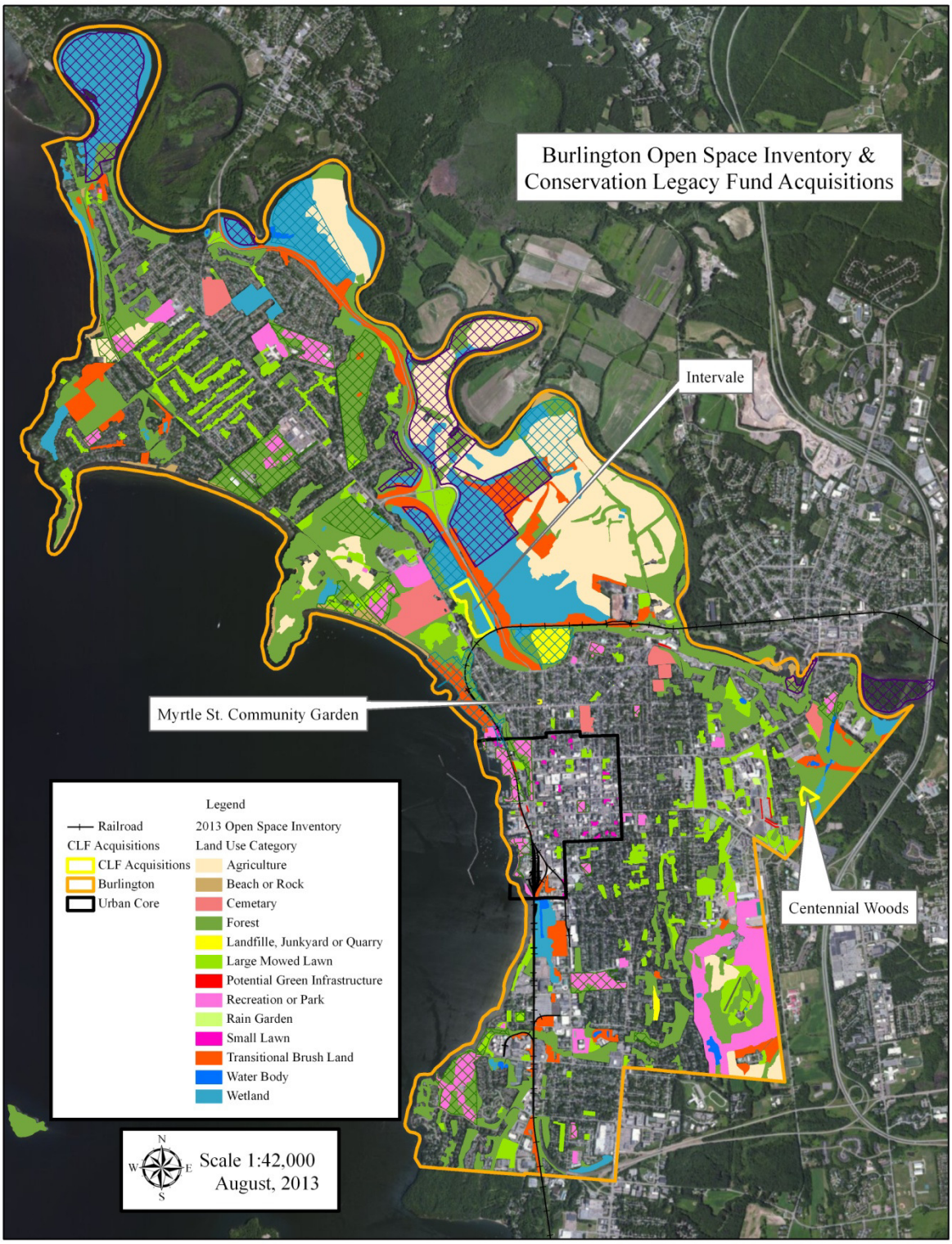
Land Use Category	Acres
Agriculture	562.7
Beach or Rock	23.8
Cemetary	78.7
Forest	1167.0
Landfill	23.6
Large Mowed Lawn	295.7
Potential Green Infrastructure	1.8
Rain Garden	0.8
Recreation or Park	267.3
Small Lawn	5.0
Transitional Brushland	261.0
Waterbody	16.3
Wetland	599.9
Grand Total	3303.7

Table 4 Public Land Acreage

Public Land Type	Acres
City Park	364.9
Other Open Space	239.9
Winooski Valley Park District	431.7
Total	1,036.4

The 2000 inventory contained 3,247 acres of open space lands, whereas the 2013 inventory contains 3,304 acres – a net change of + 57 acres. While it is tempting to compare the acres of open land inventory from 2000 to 2013, the first generation of data were collected at a much coarser scale than this update and thus some of the categories were potentially over or under represented in the first inventory.

Map B. Open Space Inventory



4.0 Public and Private Partnerships

Although 49% of Burlington is open space today, only 15% of the City is in public ownership. Many important open spaces are privately owned and generously shared with the people of Burlington by their owners. In addition to maintaining and increasing the acquisition fund to purchase these lands if they become available, the City must work to maintain positive relationships with property owners by communicating with them regularly and addressing management issues as they come up.

Additionally, many of the goals identified in the Open Space Protection Plan depend upon all property owners to support them through conscious choices regarding development and management of privately owned land. Actions that private landowners of developed lots can take to help support the Open Space Protection Plan are:

- Removing unnecessary fencing or providing gaps in fences, especially in areas that are part of contiguous open lands. This will make it easier for wildlife to travel through developed neighborhoods to the larger parks and the Lake;
- Planting native trees and shrubs that are wildlife friendly; and
- Reducing stormwater runoff to improve water quality in Lake Champlain by installing smaller or pervious driveways, capturing roof runoff with rain barrels, disconnecting gutters from city sewers, and implementing infiltration practices.

5.0 Natural Community Types

> *A natural community is an interacting assemblage of organisms, their physical environment, and the natural processes that affect them.* (Thompson and Sorenson, page 58)

Natural communities provide a framework for organizing and understanding the natural world at the landscape level. Conservation biologists agree that conserving biodiversity can best be achieved by conserving all of the different types of natural communities. Natural communities are critical to maintaining healthy populations of indigenous plants and animals. They provide a generalized measure of how the current landscape compares to that of pre-European settlement.

While Burlington functions as the regional growth center for Chittenden County, conservation of representative natural community types is one goal of the open space protection plan. Natural communities are important for educational purposes but also because many species of wildlife successfully make their livings close to and in some cases even in, the City. Opportunities for residents to interact with nature within the city improve quality of life and allow us to learn about and explore the natural world without getting in a car.

The potential for natural communities in Burlington was assessed for this plan using the Natural Resource Conservation Service (NRCS) soil survey data linked to Natural Community Types as defined in Wetland, Woodland Wildland (Thompson & Sorenson). The potential natural community map was created by using the naturally vegetated lands from the open space inventory and joining them to the soils map and linking that to the natural community types. (For a detailed description of each natural community type, please refer to

Wetland, Woodland, Wildland.) The information in this analysis provides a preliminary basis for further onsite investigation as to the presence of any potential natural community type.

The soil data for Burlington includes 772 acres of unmapped area in the urban core, 441 acres of fill land and 222 acres of water. These lands were included in the total acres for consistency throughout the plan. To evaluate the current status of possible natural communities in Burlington, only lands that are un-mowed, and therefore have the potential to have natural communities present were included on the map. Without doing extensive field work, it is not possible to say what natural communities actually exist currently on all of these vegetated lands, however, the assumption of this analysis is that if they are unmanaged, they are likely to have or evolve toward pre-settlement natural communities. Field work is required in order to evaluate the natural communities at each site and this information is for planning purposes only.

For the purpose of this analysis, the percent of each natural community present before settlement was compared to what could exist today if the currently forested and transitional shrub lands are either in their natural community or evolving towards it.

Of the twenty-two natural community types understood to be present in Burlington before European settlement, all of them may either still exist or have the potential to exist based on the 2013 open space inventory and the soil data. The potential existing community types are skewed toward wetlands, which is understandable because wet areas are harder to develop and filling them is restricted. Eight natural community types are either relatively rare or are non-existent on current public lands. Note that the management plans for four of the city's urban wilds (Ethan Allen Park, McKenzie Park, Mount Calvary Red Maple Swamp, and Arms Grant property) outline and address verified natural community types within these urban wilds.

Mixed Forest, East Avenue; conserved with Legacy Fund.

Table 5. Relatively Rare Natural Community Types

Under Represented Natural Community Types	
Alluvial land	Red maple-black ash swamp/lowland spruce fir forest
Hemlock-northern hardwood/northern hardwood forest	Red maple-black ash/alder swamp
Mesic maple-ash-hickory/northern hardwood limestone forest variant	Terrace escarpments, silty and clayey
Northern hardwood forest/rich northern hardwood forest	Valley clayplain
Red maple-black ash swamp/calcareous red maple-tamarack swamp	Wet clayplain

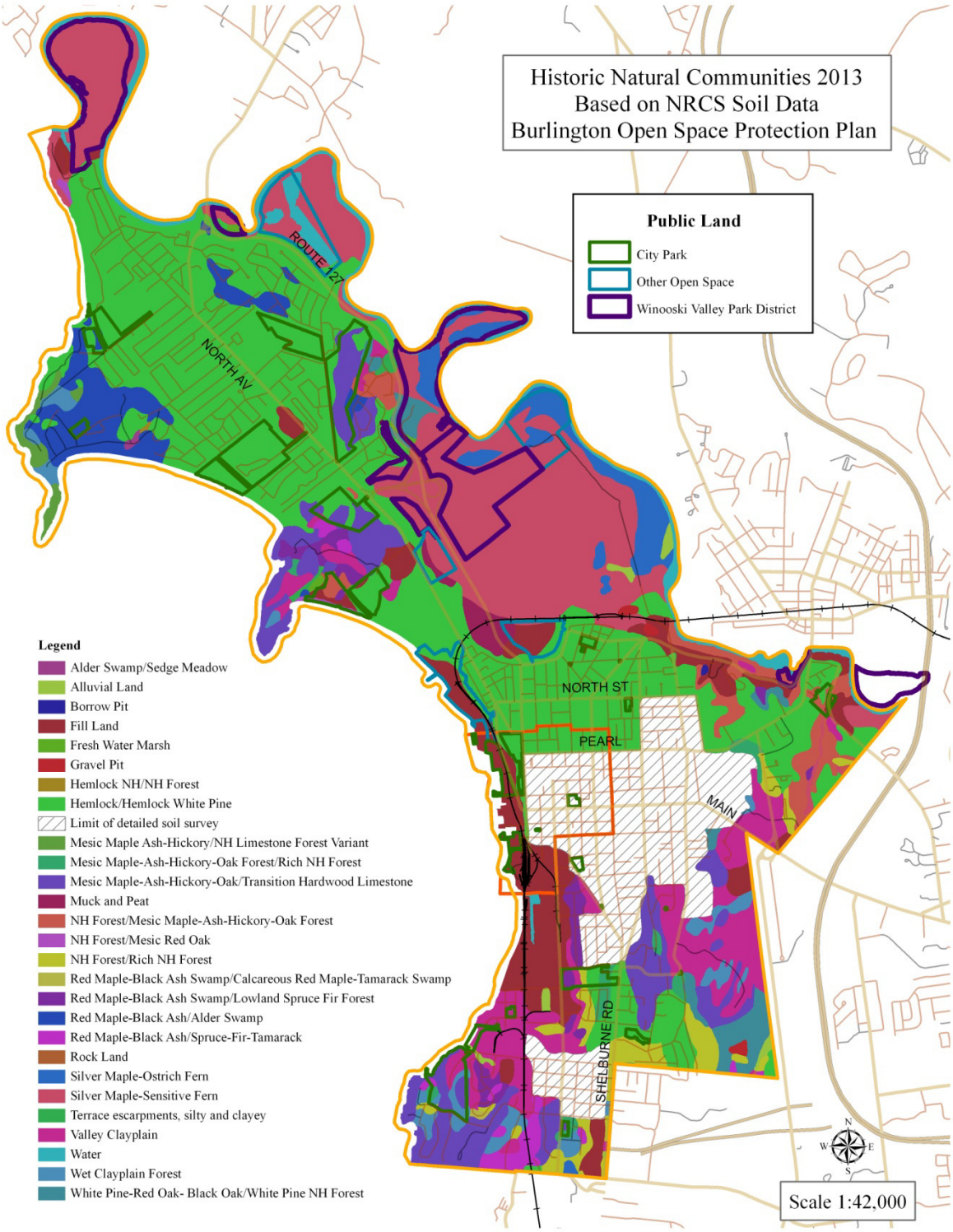
When considering future areas for restoration or conservation, it is recommended that community types that currently are at a lower percentage of the landscape than before settlement are prioritized.

Table 6. Field Mapped Natural Community Types on Public Land

Park	Natural Community Type
Ethan Allen	Mesic Oak-Hickory-Northern Hardwood Forest
	Dry Oak-Hickory-Hophornbeam Forest Northen Hardwood Forest
	Temperate Calcareous Cliff Community
Arms Grant	Mesic Maple-Ash-Hickory-Oak Forest
	Transition Hardwoods-Limestone Forest
McKenzie	River Beach Complex
	Floodplain Forest
	Open Wetlands
Mt. Calvary	Rare Sandplain Swamp (variant of the Red Maple-Sphagnum Acidic Basin Swamp)

Winter berry in Arms Park.

Map C. Historic Natural Communities



Map D. Potential Natural Communities

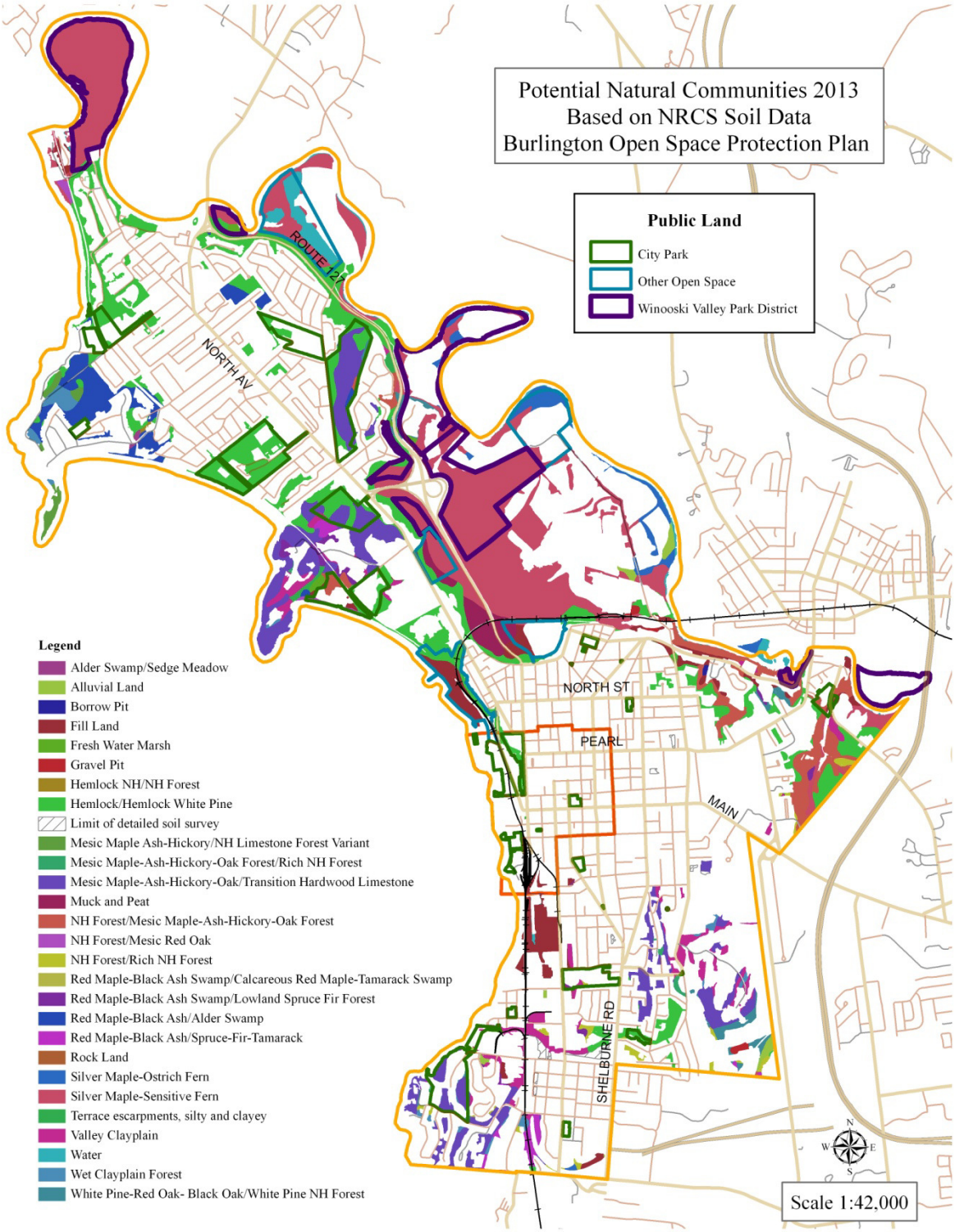


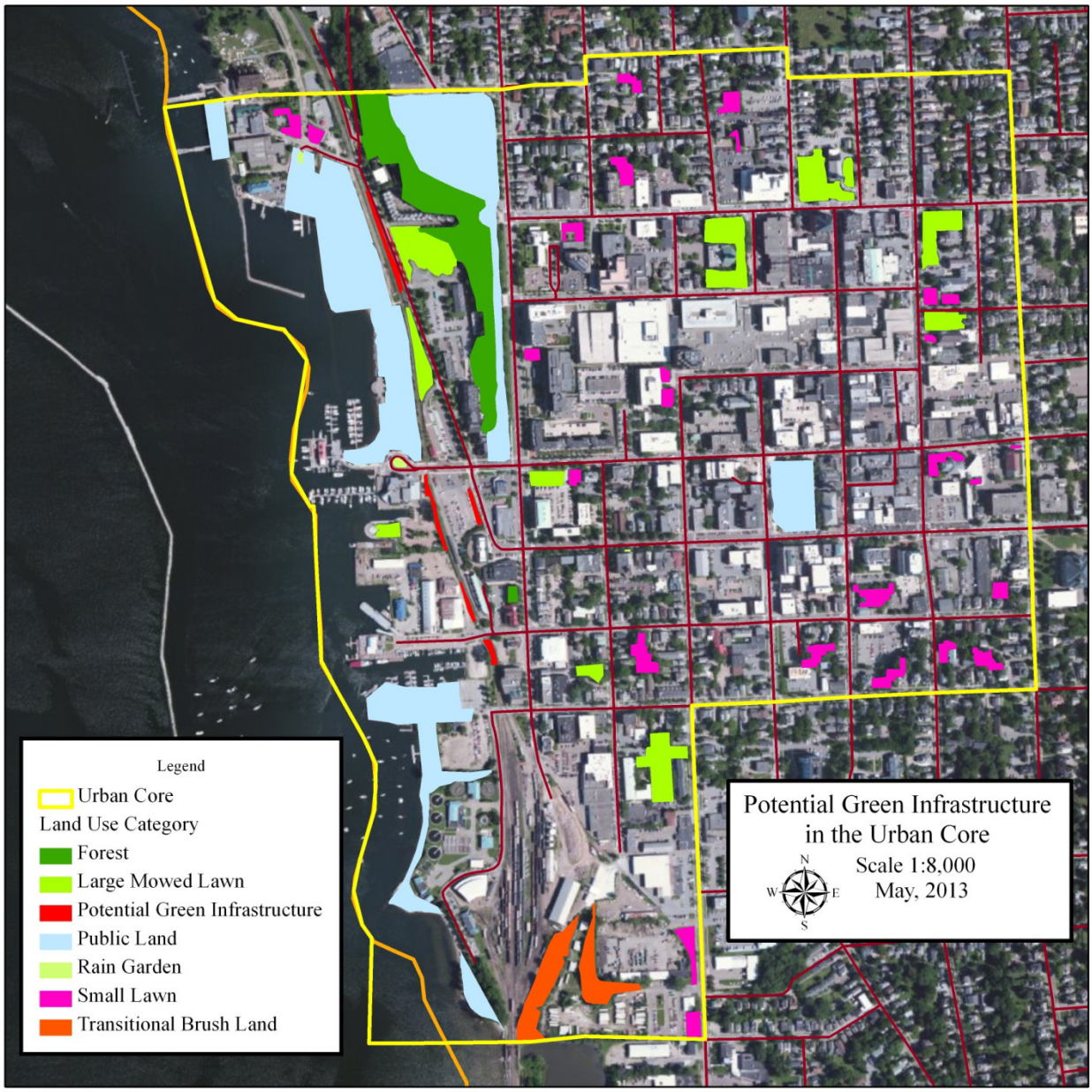
Table 7. Natural Community Acreage

Natural Community Type	Acres Before Settlement	Percent	Existing Un-mowed Open Lands	Percent	Un-mowed Public Lands	Percent
Alder Swamp/Sedge Meadow	3.0	0.0%	1.4	0.1%	N/A	N/A
Alluvial Land	22.1	0.3%	13.7	0.7%	0.4	0.05%
Borrow Pit	1.2	0.0%	0.9	0.0%		
Fill Land	440.7	6.5%	99.9	4.9%	31.9	4.62%
Fresh Water Marsh	7.7	0.1%	6.8	0.3%	3.2	0.46%
Gravel Pit	10.2	0.2%	4.9	0.2%		
Hemlock NH/NH Forest	1.1	0.0%	0.7	0.0%		
Hemlock/Hemlock White Pine	2216.8	32.7%	473.2	23.4%	138.8	20.08%
Limit of detailed soil survey	771.5	11.4%	10.8	0.5%		
Mesic Maple Ash-Hickory/NH Limestone Forest Variant	29.5	0.4%	13.7	0.7%		
Mesic Maple-Ash-Hickory-Oak Forest/Rich NH Forest	44.0	0.6%	4.0	0.2%	0.2	0.03%
Mesic Maple-Ash-Hickory-Oak/Transition Hardwood Limestone	416.5	6.1%	232.9	11.5%	69.2	10.02%
Muck and Peat	42.0	0.6%	39.2	1.9%	8.5	1.22%
NH Forest/Mesic Maple-Ash-Hickory-Oak Forest	143.5	2.1%	101.3	5.0%	11.5	1.67%
NH Forest/Mesic Red Oak	8.7	0.1%	6.7	0.3%	3.1	0.45%
NH Forest/Rich NH Forest	130.6	1.9%	16.1	0.8%	0.4	0.06%
Red Maple-Black Ash Swamp/Calcareous Red Maple-Tamarack Swamp	2.8	0.0%	0.2	0.0%		
Red Maple-Black Ash Swamp/Lowland Spruce Fir Forest	74.8	1.1%	14.7	0.7%	0.3	0.05%
Red Maple-Black Ash/Alder Swamp	213.0	3.1%	79.3	3.9%	2.7	0.39%
Red Maple-Black Ash/Spruce-Fir-Tamarack	56.5	0.8%	17.2	0.9%	0.2	0.02%
Rock Land	0.1	0.0%				
Silver Maple-Ostrich Fern	172.8	2.6%	49.3	2.4%	23.6	3.41%
Silver Maple-Sensitive Fern	1114.4	16.4%	658.4	32.6%	357.4	51.73%
Terrace escarpments, silty and clayey	10.1	0.1%	6.8	0.3%		
Valley Clayplain	410.5	6.1%	71.9	3.6%	3.4	0.49%
Water	222.4	3.3%	49.2	2.4%	31.0	4.49%
Wet Clayplain Forest	103.6	1.5%	23.3	1.2%	1.1	0.16%
White Pine-Red Oak- Black Oak/White Pine NH Forest	105.0	1.6%	23.9	1.2%	3.8	0.55%
Total	6775.2	100.0%	2020.6	100.0%	690.7	100%

6.0 Green Infrastructure

Green infrastructure is an important component of the urban landscape, providing an oasis of green, a place to sit and enjoy art and for stormwater management practices such as rain gardens or infiltration parks. There were twenty seven open space areas with green infrastructure potential identified within the urban core area ranging in size from 800 ft^2 to 22,000 ft^2. They are categorized as "small lawn" on the map below.

Map E. Potential Green Infrastructure in the Urban Core



7.0 Urban Agriculture

In September 2012, the Urban Agriculture Task Force completed a thorough study of the issues facing urban agriculture in the City and made policy recommendations to address them. The complete report can be found online at: http://burlingtonfoodcouncil.org/our-projects/uatf/. The report states that:

> Urban agriculture can be broadly defined as **growing food within a city**. The term can embody a range of activities, including home, school, rooftop, and community gardens, urban livestock and poultry, beekeeping, commercial farming, and the use agricultural structures such as of greenhouses and hoop houses. Some definitions of urban agriculture encompass postproduction activities such as processing, distribution, and marketing. Urban agriculture can be commercial, noncommercial, or a hybrid. In terms of scale, urban food production can occur in a space as small as a container on a balcony all the way up to agricultural fields many acres in size. (Page 10, Urban Ag Task Force Report to City Council, Sept. 2012).

Table 9 Prime Soils on Undeveloped Land

Rating	Acres
Prime	439.7
Prime - frequent flooding	146.8
Statewide	748.4
Statewide - steep	91.9
Statewide - wet	655.4
Total	2,082.3

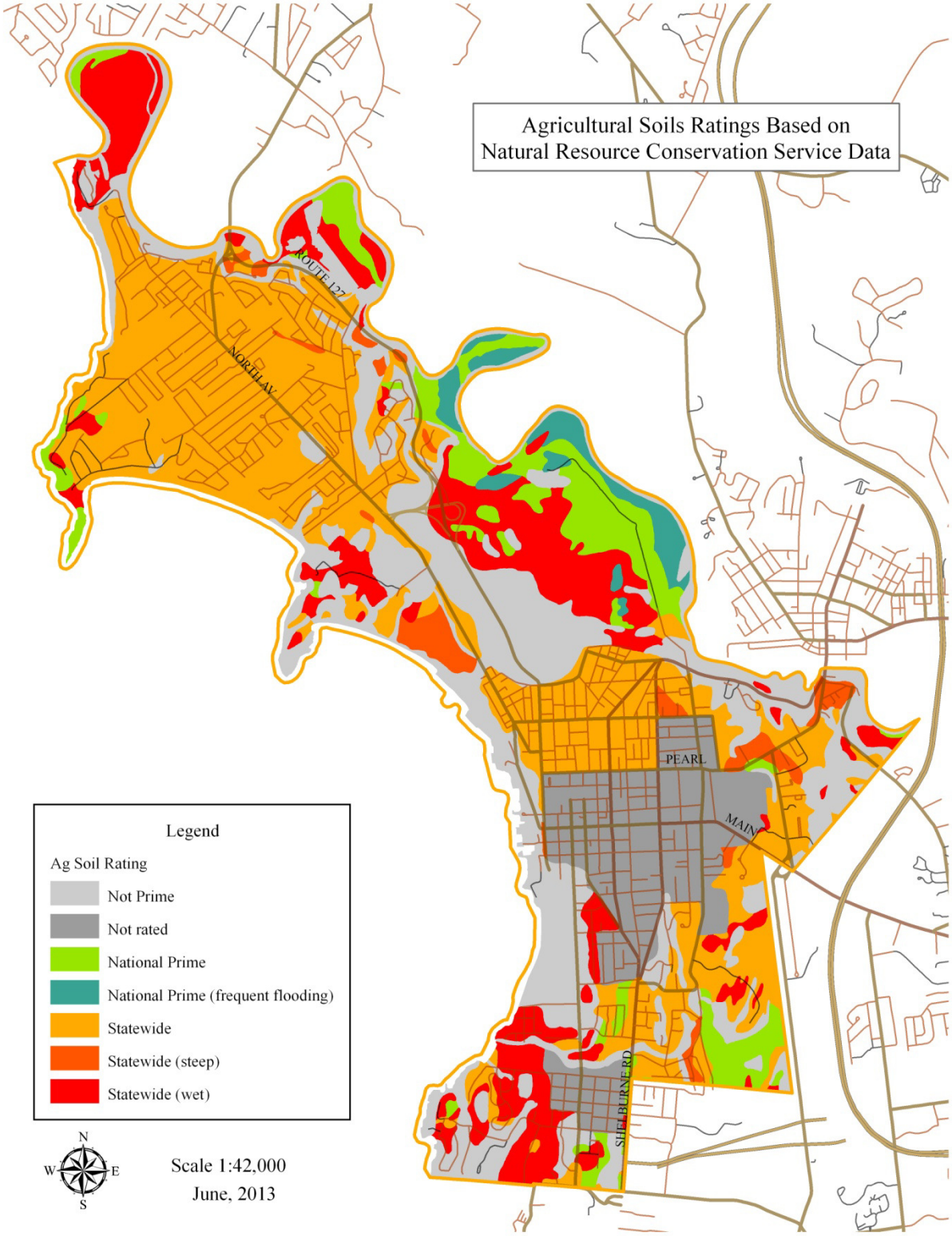
Planning for open space conservation in Burlington includes consideration of urban agricultural opportunities, specifically access to land for community gardens, market gardens, and larger agricultural enterprises. There are currently 14 community garden areas totaling 11.4 acres within Burlington (7.5 tillable acres). However, of these acres, over 6 of them are in the Intervale.

Table 8 Community Garden Acreage

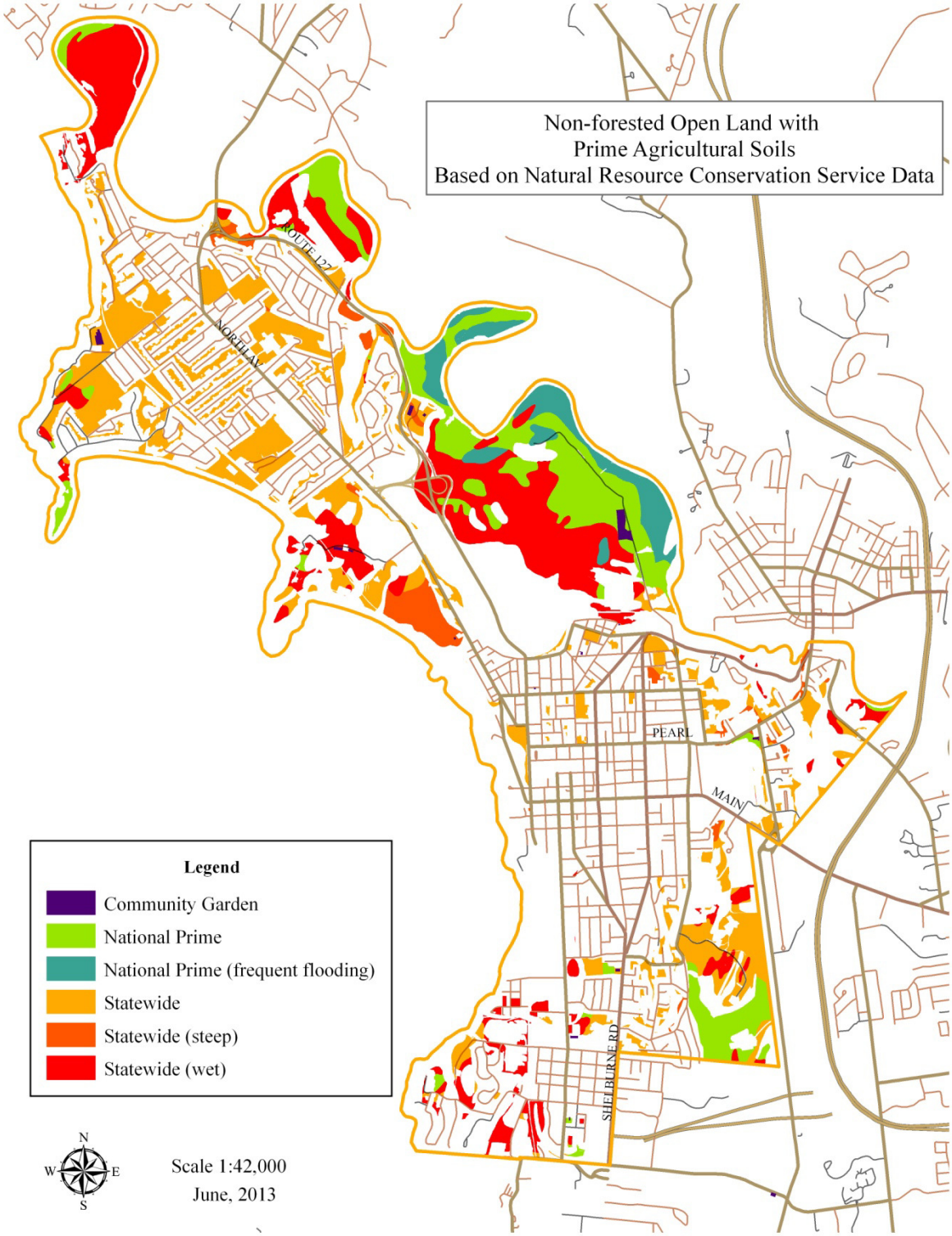
Name	Acres
Archibald Neighborhood Garden	0.1
Avant Garden at Myrtle Street	0.1
Baird Community Garden	0.1
Calahan Community Garden	0.3
Champlain Community Garden	0.4
Discovery Garden	0.2
Ethan Allen Homestead Community	0.8
Lakeview Community Garden	0.1
Medical Center Community Garden	0.3
Riverside Community Garden	0.1
Rock Point Community Garden	0.7
Starr Farm Community Garden	1.8
Tommy Thompson Community	6.2
Wheelock Community Garden	0.3
Total	11.4

A GIS analysis was done to identify areas for future community gardens or commercial agriculture sites. The land use categories of Large Mowed Lawn, Small Mowed Lawn and Transitional Brush Land from the updated Open Space Inventory were sorted based on the presence of State or National Prime agricultural soils from the 2011 NRCS soils data. These areas are the most likely to be readily available for conversion to another use, compared to currently forested land or recreation fields. Many of these lands are privately owned and any change of use would be in partnership with the current owner.

Map F. Citywide Prime Agricultural Soils



Map G. Open Land with Prime with Agricultural Soils



8.0 Trails

Trails provide access to open land for recreational purposes, transportation alternatives for walkers and bicyclists and corridors for wildlife movement throughout the City. Much of the of the public input relating to management of already owned public land was about trail management and impacts on natural areas and water quality.

Trails and associated access to open space account for the largest benefit of private open land to the general public. Many owners of large open spaces generously allow for public access to their property. When planning for open space management in the City, it is critical to remember the role private land plays in enhancing quality of life for all residents.

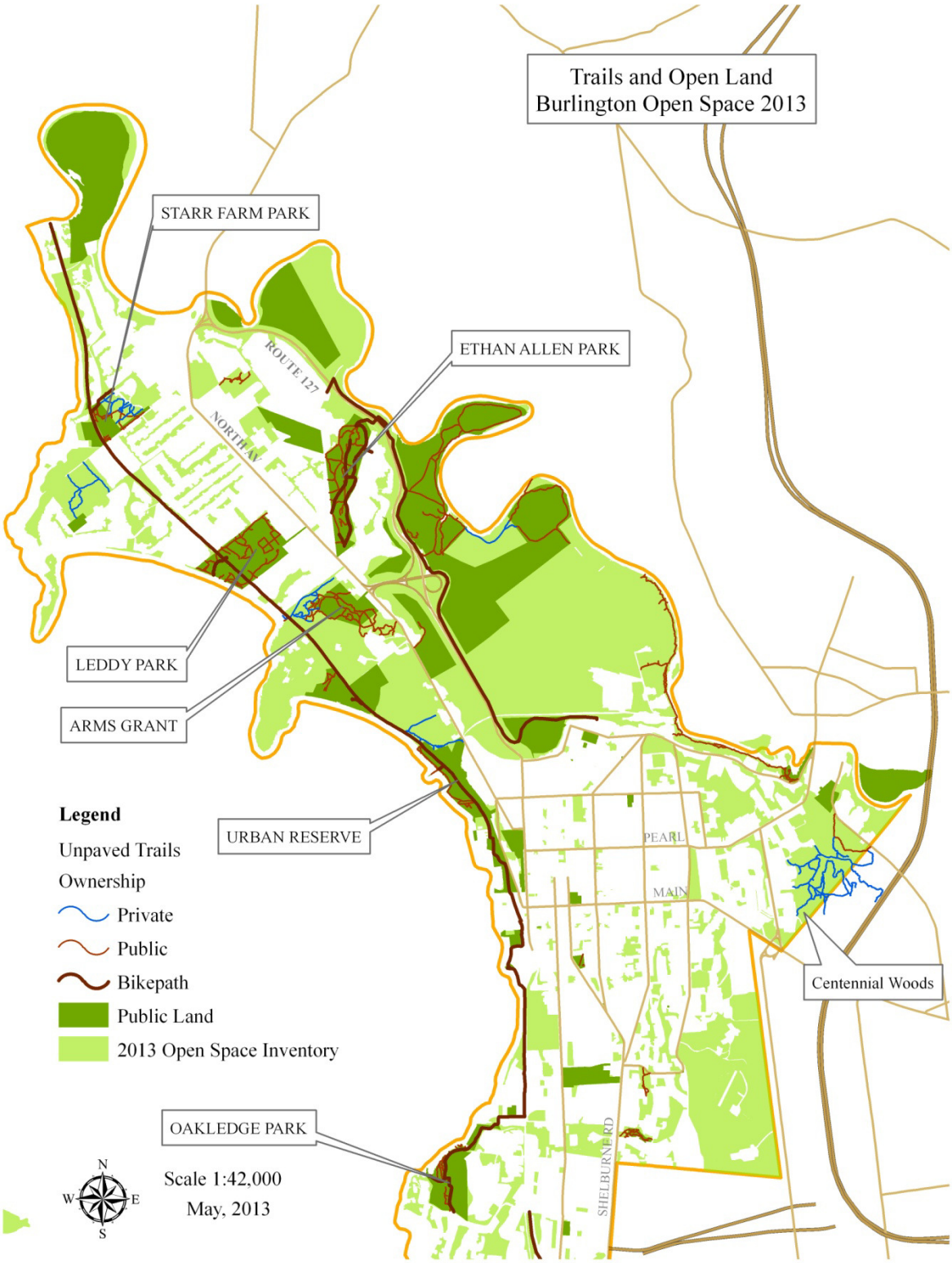
According to a recent trail inventory, completed by the Parks and Recreation Department, Burlington has approximately 29 miles of trails that are not part of the formal bike path system. Of these, twenty one miles are on public land and the remaining eight are on private land. These trails are a little more than half formal (16.5 miles), dirt (24 miles) in good condition (16.8 miles) and split almost evenly between foot paths (16 miles) and multi-use paths (13 miles).

Impromptu ski trail, North Beach.

Table 10. Trail by Type

Type	Miles
Paved Bikepath	12.8
Public unpaved	21.3
Private unpaved	7.6
Total	**41.7**

Map H. Trails


Trails and Open Land
Burlington Open Space 2013
STARR FARM PARK
ETHAN ALLEN PARK
ROUTE 127
NORTH AV
LEDDY PARK
ARMS GRANT
URBAN RESERVE
PEARL
MAIN
Centennial Woods
SHELBURNE RD
OAKLEDGE PARK
Legend
Unpaved Trails
Ownership
Private
Public
Bikepath
Public Land
2013 Open Space Inventory
N
W
E
S
Scale 1:42,000
May, 2013

9.0 Access to Publicly Owned Open Space

One measure of the inventory of open space is how far people must travel to access different outdoor opportunities. There are 10,290 residential properties in Burlington. Of these:

- 2,046 are more than ¼ mile away from a public park;
- 8,712 are more than ¼ mile away from public waterfront access; and
- 7,314 are more than ¼ mile away from a community garden space.

10.0 Open Space Planning Goals and Actions

The OSPP, as part of the Municipal Development Plan, supports open space goals identified in that plan and provides action steps to meet them. Input from the public, city boards and commissions, and other stakeholders is included under the four main categories of this plan:

- Natural Areas
- Urban Agriculture
- Parklands Access and Connectivity
- Green Infrastructure

10.1 Natural Areas

Within the city limits, it is possible that there were historically 22 unique natural communities. As the city has developed over the generations, many of these natural communities have experienced significant loss and fragmentation. However, today there is potential that all or most of them can continue to exist. Since the 2000 OSPP was adopted, there have been a number of ecological and wildlife studies that assess the significance and functions of our natural communities and the need to protect them. The city's urban wilds contain and protect a host of these natural communities. Protection of remaining natural communities outside of these urban wilds, particularly those that are rare at the local or state level, is a priority.

The Natural Areas Zone included in the city's Comprehensive Development Ordinance (based on Significant Natural Areas identified in the 2000 OSPP) may be amended to include rare or otherwise significant natural communities verified by onsite analysis. In addition, the OSPP may be used to help the city prioritize acquisition of presently unprotected natural communities and may also be used to target open space links and wildlife corridors between natural communities to reduce further fragmentation.

Goal: To provide access to representative natural community types within the Burlington parks system for residents, especially children, to be able to experience and learn about the different plants and animals that live in them.

Actions:

- Continue to field map natural community types on existing public land and update the open space inventory accordingly.
- Begin field mapping of natural community types on private land with interested landowners.
- Prioritize the conservation of under-represented natural community types when evaluating conservation projects.
- Create a GIS database of field mapped natural community types.

- Work toward conserving the pre-settlement ratio of natural community types among conservation lands.
- Incorporate findings of existing wildlife reports into open space acquisition and protection decisions.

10.2 Urban Agriculture

Like most communities in Vermont, Burlington originally contained large tracts of farmland. Much of that farmland has been developed; however, residents are embracing the importance of local food production to promote sustainability, enhance healthy living, and provide food security. The September 2012 Burlington Urban Agriculture Task Force report addresses in depth the current state of small and large scale agriculture in Burlington and identifies a number of measures to promote and sustain the expansion of our agricultural base. The OSPP can build on the Urban Agriculture Task Force report by guiding acquisition or other protections for open space lands either currently in agricultural production or that may be appropriate to use for new agricultural production.

There are presently 14 community gardens in Burlington, but the largest single space used for them (6+ acres of a 9.25 acre community garden total) is in the Intervale. A better balance of community garden distribution throughout the city is a priority. The open space inventory includes 2,082 acres of prime agricultural lands. Eighty acres are contained within public lands, and 403 acres are contained within lands that may be readily converted to agricultural use such as recreational fields, lawns, and transitional shrub land. The open space inventory may be used to help guide the location and establishment of additional community gardens, particularly in

Sustainability Academy students at the Avant Community Garden in Myrtle Street Pocket Park, conserved with Legacy Fund.

underserved areas of the city, and it may also help prioritize conservation of currently unprotected agricultural lands.

Over the past decade, the number of cities integrating fruit and nut trees into municipal planning has risen. During this time, over 40 North American cities have established public urban orchards, food forests, edible parks, or other similar landscape features. A combination of factors have contributed to this phenomenon including public interest, increased concerns over local food security and public health, and an effort to explore novel methods of engaging urban citizens in open space planning and maintenance. Initiatives can roughly be broken down into three types: planting, harvesting, and mapping, and are collectively referred to as *urban food forestry*. As with community gardens and other agricultural lands, the open space inventory may be used to inform

decisions as to where urban orchards, food forests, and the like may be established.

Goal: To support urban agricultural initiatives by:

- Prioritizing the development of agricultural areas and new community gardens spaces in underserved neighborhoods through the utilization of existing public lands or by acquiring additional lands where necessary.
- Supporting food forestry and edible landscape initiatives.

Actions:

- Evaluate the need/desire for community garden space in areas identified as underserved and acquire garden space accordingly.
- Evaluate the need/desire for larger scale agricultural lands in areas with appropriate soils and other necessary site characteristics.
- Work with the City Arborist to establish criteria for installing edible landscaping where public input identified opportunities and in other locations.
- Add fruit and nut trees to community gardens.
- Map community fruit trees and opportunities to graft existing trees.
- Establish volunteer organizations to oversee the maintenance and harvest of community fruit trees.
- Convert small areas of marginal public land into miniature orchards or food forests.
- Collaborate with groups like Branch Out Burlington to increase the number of fruit trees planted on private land, which could be utilized in urban gleaning projects.

10.3 Parkland Access, Connectivity, and Trails

Burlington is blessed with 37 parks on 1,070 acres of land. This parkland is primarily managed by the city and the Winooski Valley Park District and includes places for active and passive recreation, access to urban wilds/natural areas, dog parks, and public beaches. Much of this parkland, however, is concentrated within the Winooski River floodplain/Intervale area and also within a stretch of waterfront from the downtown to North Beach. There is relatively little parkland within the city's urban core and older neighborhoods south of Manhattan Drive and Riverside Avenue and also in the New North End west of North Avenue.

The city also contains some 42 miles of recreational trails. Most, but not all, of these trails are on public lands, and many of the trails exist in disconnected clusters. Enhancing public access to parklands and improving trail connectivity is a priority. The OSPP may be used to identify open space lands within areas of the city with little or no public parkland and may be used to guide acquisition of new parks for these underserved areas. The OSPP may also be used to identify potential corridors to connect disjointed trails networks and to inform the acquisition of lands or easements to provide improved connectivity.

Trails are a valuable amenity in our parks, providing access and opportunities for recreation. Trails can also present management challenges. As access to park land increases, so do user-created trails. In

many instances, these user-created trails negatively impact natural areas within the parklands and can threaten rare or endangered plants, or they can be established in areas that are otherwise not suitable.

Goal: To provide public park access to all neighborhoods of the City and enhance pedestrian and bicycle connectivity among new and existing parks.

Actions:

- Prioritize conservation acquisitions in underserved neighborhoods.
- Prioritize implementation of bike path connections identified during the public process, the Parks Master Plan, and in the recent Bike Path Taskforce report.

Goal: To provide formalized access to and within Burlington's public natural areas through established trail networks that are suitable for the soil conditions, slope, and ecology.

Actions:

- Continue to monitor and inventory trail networks throughout Burlington.
- Encourage users to access formalized trails through the implementation of appropriate way finding, interpretation, and trail head development.
- Identify funding sources to support the formalization and rerouting of informal trails.
- Work with private landowners who have existing trail networks to identify the highest appropriate level of public/private partnership that supports increased access to trail networks.

10.4 Green Infrastructure

Stormwater runoff is the single largest non-point source of water pollution in the United States today. The Champlain Valley is no exception. Burlington has historically treated a significant portion of its stormwater runoff through the combined stormwater/sanitary sewer system. This combined system, however, can be overwhelmed by large storm events and results in sewer overflows from our wastewater treatment plants into Lake Champlain. The separate stormwater system, because it is not combined with the sanitary sewer system, does not overwhelm the city's wastewater treatment plants, but it offers no treatment at all.

Due to increasing pressures on the combined sewer system, increasingly stringent requirements from the U.S. Environmental Protection Agency, and the public's desire for clean water, Burlington has made significant efforts to improve how it handles stormwater. Chapter 26, the city's Wastewater, Stormwater, and Pollution Control ordinance, adopted in 2008, established a stormwater program within the city and put Burlington far ahead of the minimum requirements established by the

Rain Garden at Calahan Park.

State of Vermont for stormwater management. It establishes performance measures for stormwater management at a fine scale to address the myriad of small city parcels within Burlington, and it specifically acknowledges and promotes the use of green infrastructure such as rain gardens, bioswales, and infiltration chambers to handle stormwater.

Plan BTV: The Downtown & Waterfront Plan builds on the idea of green infrastructure and lays forth an ambitious plan to create a Green Machine consisting of rain gardens, green plazas, green streets and the like to capture and treat stormwater with green infrastructure that mimics natural processes. The OSPP may be used to help implement the Green Machine and to help strengthen the city's network of green infrastructure generally. Acquisition or protection of green spaces that are appropriate for stormwater management functions within the city center and established neighborhoods is a priority. The open space inventory identifies open spaces down to the micro scale, particularly within the urban core, that may contribute to the city's green infrastructure network.

Goal: To increase the inventory of pocket parks within the urban core that can provide multiple benefits, including infiltration and/or retention of stormwater, respite from the urban landscape, and shade.

Actions:

- Field verify potential green infrastructure identified in the open space inventory and evaluate its usefulness for providing stormwater treatment and pocket park space.
- Prioritize acquisition of potential green infrastructure sites.

11.0 Implementation

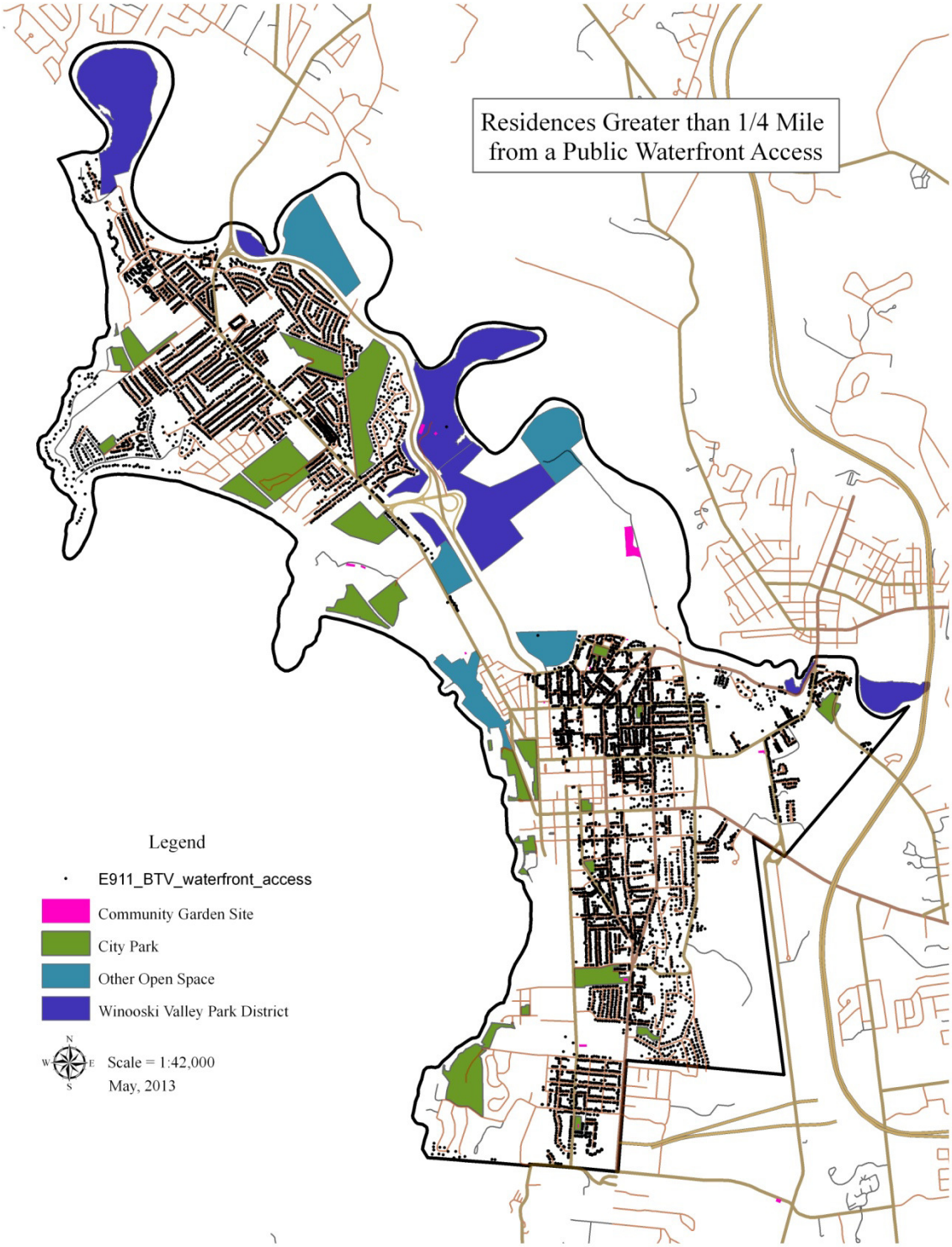
The core principles of open space planning in Burlington were established and clearly articulated in the 2000 Open Space Protection Plan: Conservation Education, Land Conservation, and Land Use Planning and Development Review. These core principles remain valid today. Within this established framework, this update serves as an addendum to the original plan to include and address residents' open space needs and priorities as they have evolved over the past thirteen years. The information within this update is intended to enable better, more informed decision making as related to conservation education, open space preservation, and land use planning.

The Open Space Protection Plan is a living document and will be administered by the Conservation Legacy Program in partnership with public and private parties and is intended to evolve over time as the primary guide for open space planning within the city.

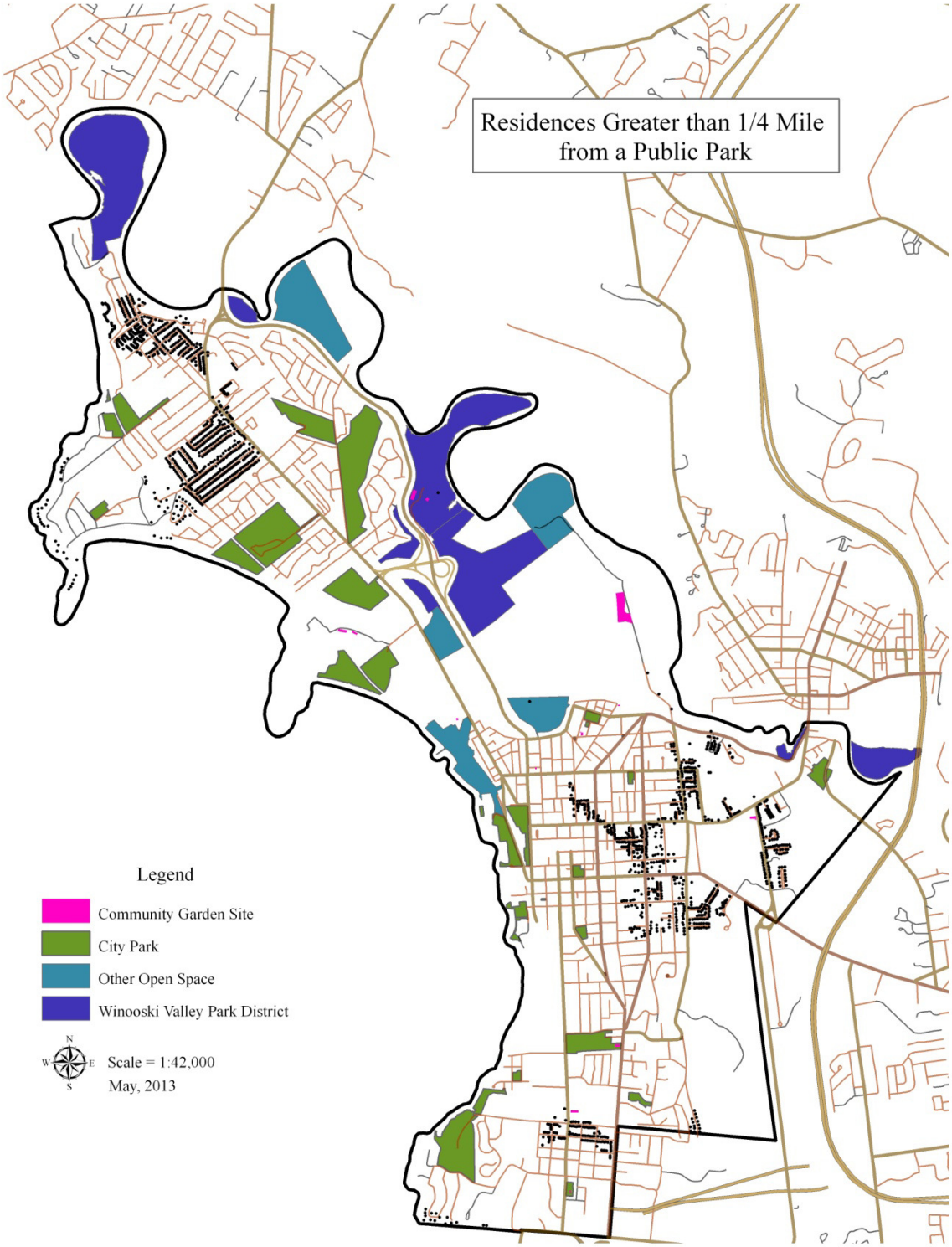
Clouds at North Beach.

Map I. NR Zoning districts

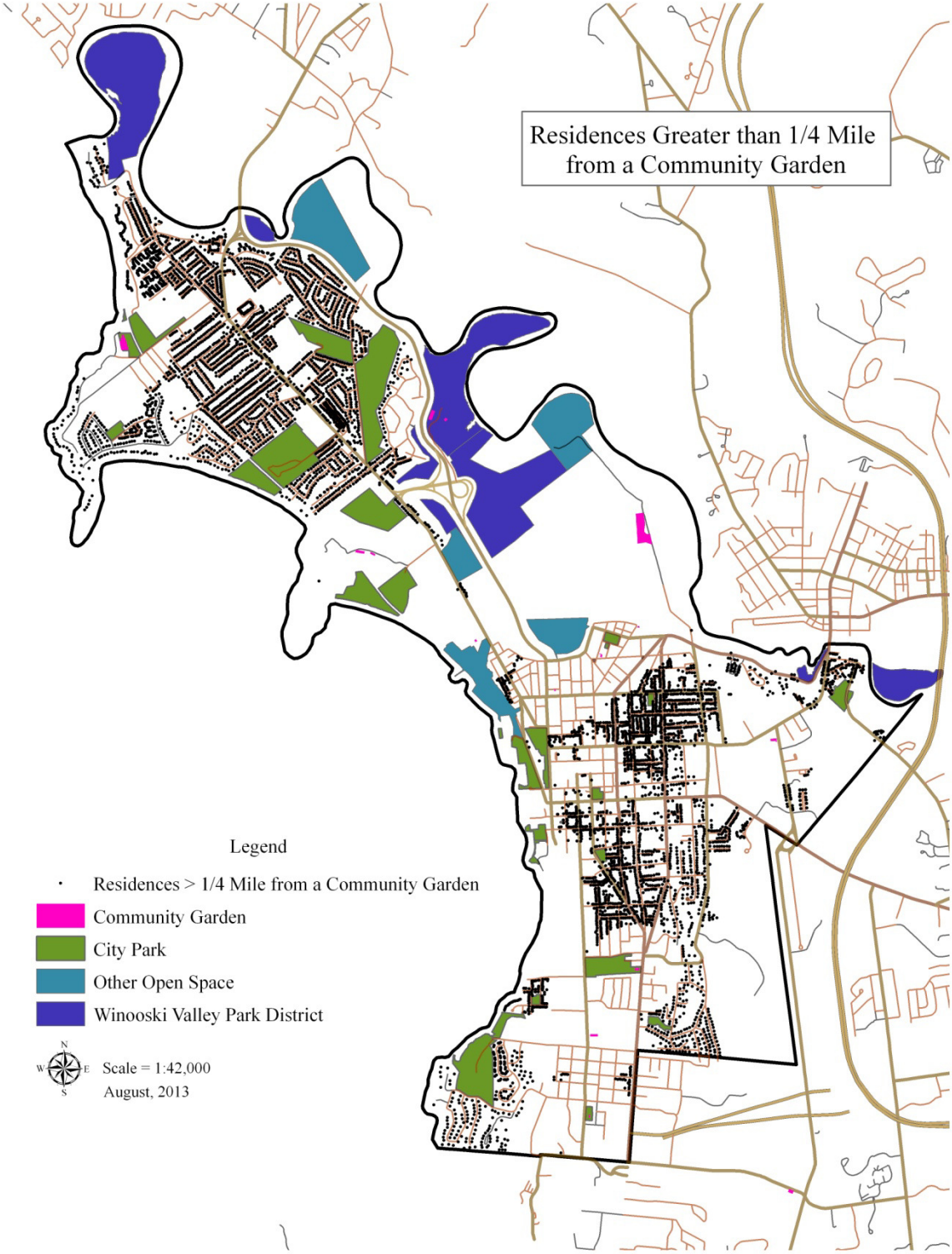
Map J. Residences Greater than ¼ mile from a Waterfront Access



Map K. Residences Greater than ¼ mile from a Public Park



Map L. Residences Greater than ¼ mile from a Community Garden



Appendix A. Public outreach comments not on a map

Ward 6 – January 10, 2013, Greek Orthodox Church

1. Please keep area bounded by Burlington Country Club with recreation land and not institutional district zoning.
2. Please make it a priority to install rain gardens at Edmonds School. Will control stormwater and provide a great public example.
3. 48 miles of trails is great but too bad they aren't connected. Can't get there from here!
4. Ward 6 Map – urban forest canopy bridging street on Cliff Street between So. Willard and Summit Ridge – home to huge number of special birds and wild animals; beautiful trees, cool in summer, lets a person feel the forest in the city. Potential park on N.E. side of intersection.
5. Yes! Please give guidance for ways to beautify the greenbelt. They are underutilized spaces with great potential.

Ward 5 – January 17, 2013

6. Properties – priorities for conservation long term – land adjacent to Blodgett Oven Factory – incredible beach, open space currently only open to employees. If property changes hands (almost did recently) city should acquire open lands for public.
7. Lone Rock Point – incredible property. The diocese currently allows access (with permission). If sold to different owner, could be at risk.
8. Add to plan inventory places where people access the water (lake and river) – boat launch in Intervale.
9. Oakledge Park – Blanchard Beach – opportunity to improve a path to southern edge of beach for use as launching canoes, small sailboats. Currently it is steep and eroded, making it difficult to wheel a dollied boat down to the water.

Ward 1/2/3 – January 22, 2013

10. Does our data (in the slide show) include private cemetaries? No.
11. Should the wetland zone map be updated to reflect climate change? The City recently updated the wetland maps using LIDAR and aerial photography.
12. FEMA updated flood maps for Burlington right before the spring 2011 floods. The "new" maps were off by 1.2'.
13. My top two concerns in our natural areas are rogue trails and people and pets (off leash dogs). Dan Cahill responds: Parks has tried to close "rogue" trails and limit access but the use tends to return. We are trying to embrace our user groups and upgrade trails as opposed to pushing them to the margins. However, ecological integrity remains paramount.
    Public responds: OK but there are steep grades in Ethan Allen Park where biking is inappropriate. Maybe try signs where bikes can go and where they cannot (with an explanation of why not). You will never get 100% but you can improve the situation enough to solve the problem.
14. Centennial Woods is vulnerable to overuse pressure. The neighbors are the best stewards and really appreciate it.
15. Paul Bierman has a great presentation on the increase of impervious surfaces in rental properties around the UVM campus. SG reply: "parking creep" is on code enforcement's radar. Many of these properties do not have permits to increase parking."
16. The better a park is maintained, the better it is sustained.
17. Schmanska Park is very deteriorated/not very welcoming. The parking is confusing – consider adding an entrance for a visual cue (like was done for the Intervale a number of years ago). (entered on the map)

18. Pomeroy Park – gets lots of use for basketball (North Street).
19. The pocket park at North/Hyde/School is lovely to walk by and surprisingly well maintained.
20. I am happy to be a resident of Burlington with so many nice parks!

Ward 4/7 – January 23, 2013 – these notes were part of an open forum Q&A

21. Concerns about Leddy Park – how it is designated and future management as an undeveloped park.
22. Public access to beach needs to be increased.
23. Wildlife corridors – Rubenstein Project.
24. Does Protection Plan address dumping/garbage? Channel 17 has photos taken by attendee of dumping.
    - Dan Cahill (DC) responds: this is an on-going issue for City Urban Wilds. Increased access makes it easier to dump. We are always looking for ways to address it.
25. Where/how do trails fit into OSPP? Plans for monitoring and closing some?
    - DC: Trails=use, highly used=increased conservation priority. Inventory allows us to quantify and plan for them. It also helps with maintenance but also helps identify inappropriate trails for closure.
26. Bridges over beltway – one goes nowhere on west side. Any consideration to linking to the bike path on North Avenue?
27. Potential access from North Avenue behind BTV College.
28. There are many trails on private property – I understand the need for the inventory but were property owners notified?
    - DC: Yes and some of them did not want the trails on their properties shown publicly with the inventory.
29. Garbage mentioned above was from the City not the public. City was authorizing itself to use it (Urban Reserve) as a toxic dump.
30. How did the City justify using this area as a staging area for dumping?
    - Scott Gustin (SG) responds: A couple of approvals – one for work on the breakwater and also approval of the Moran re-development. Neither included a permit for dumping.
    - DC: Mapping of the urban reserve with UVM graduate students is happening right now. What are the conservation values of the Urban Reserve? One unique aspect is that this is former lake (i.e. the land is fill).

Chip Allen's feedback was given directly to Dan Cahill before the meeting started as Chip could not stay for the whole meeting. Chip@allenvt.com – please send draft plan.

31. Invest in impediments at Ethan Allen Park – informal and rogue bike use is causing significant trail issues.
32. User education – encourage quiet and appropriate bike use.
33. Restrict bicycles to pavement.
34. Pileated woodpecker – preservation of aesthetic and accessible to wildlife – part of user education.
35. Keep active recreation in lawn i.e. picnics/playground/field use.
36. Tower pathway – grave or paved pathways? Reconsider gravel.
37. Dogs seems about 50%.

Appendix B. Summary of On-line comments

On-line Comments by Category	Sum of VotesUp
Bikepath Addition	**19**
Burlington College	10
Howard-Kilburn St access to bike path	9
Green Roofs	**10**
cherry st parking garage	10
Management of Existing Public Land	**156**
Bike Path between North Ave and Starr Farm Rd.	4
Blanchard beach	6
Centennial Woods	15
ethan allen homestead	10
Ethan Allen Park	8
Leddy Park	30
Leddy Park Beach	4
Leddy Park-stormwater runoff	1
Manhattan Drive Field	7
Moran Plant	2
Mount Calvary Red Maple Swamp	4
North Beach	8
Oakledge entrance	7
park at St Paul & So. Winooski Ave	1
Starr Farm Playground and Fields	8
The Intervale	16
Urban Reserve/North 40	18
wild flowers in this park, behind a church	7
Observation	**16**
Burlington: Views of the Lake	2
Flynn Estate	8
Leddy Park Beach	4
wild flowers in this park, behind a church	2
Potential Park	**43**
appletree point public access	2
Blodget Beach	1
Burlington College	1
Flynn Estate	1
Flynn Estate at Appletree Point	19
Island line trail dock	1
Pine St open land south of Maltex Bldg.	7
Starr Farm Playground and Fields	2
Winooski River outlet west side	9
Rain Garden	**17**
20 Caroline ST Rain Garden and extended it to Loc	6
Callahan Park Rain Garden	11
Urban Ag	**8**
Battery park slope	1
Citywide home gardens	1
Manhattan Drive Field	5
Water facility terraced slope facing Davis center	1
Views	**17**
Burlington: Views of the Lake	12
cherry st parking garage	1
Ledge Road & Iranistan	4
Waterfront Access	**15**
Appletree Point Lakefront	2
appletree point public access	12
Burlington College woods' path to beach	1
Grand Total	**301**

Appendix C. Partners meeting attendees

Partner	Contact
Winooski Valley Park District	Yumiko Jakobcic
Intervale Center	Rob Hunt
Regional Planning Commission	Dan Albrecht
Burlington Permaculture	Mark Krawczyk
Rock Point	Chuck Courcy
Vt Community Garden Network	Jess Hyman
Trust for Public Land	Roger Krussman
Trust for Public Land	Kate Wanner
Crow's Path	Teage O'Connor
UVM & Burlington College Professor	Zac Ispa-Landa
BHS Parent and Volunteer - Nordic Program	David Lustgarten

Appendix D. Burlington Open Space Protection plan: Land Inventory

Plan Area	Agriculture[1]	Beach or Rock[1]	Cemetary[1]	Forest[1]	Former Landfill or Quarry[1]	Large Mowed Lawn[1]	Potential Green Infrastructure[1]	Rain Garden[1]	Recreation or Park[1]	Small Lawn[1]	Transitional Brushland[1]	Water[1]	Wetland[1]	Total Acres	Miles of Trails	Under-represented Natural Community[2]	Agricultural Opportunities[3]	Acres of Public Land	Underserved Residences Within 1/4 mile	Lakefront Access	Identified as a Potential Park[4]	Name
1				18.3									144.4	162.7				138.9	328			Derway Island
2				1.7									1.5	3.2					5	Yes		
4	8.8	1.7		10.5							0.4		7.2	28.7		Yes		6.6	569	Yes		North Shore Wetland
5				3.6		0.3								3.9			0.3		519			
6	7.7	0.4		39.9		1.2			13.0		4.5			66.7	1.8	Yes	16.1	13.9	1194	Yes	Yes	Flynn Estate
7				7.7										7.7					411			
8				6.8							10.0			16.9		Yes	10.0		23	Yes		
9						0.4								0.4			0.4		6	Yes		
10				39.7					3.7		17.7		11.0	72.1	0.83		14.4	3.7	1072	Yes	Yes	Flynn Estate
11						2.0								2.0			2.0		22			
12						0.6					1.6			2.2		Yes	2.2		32	Yes		
13		1.0		7.0		3.8								11.8		Yes	1.1		42	Yes		Apple Tree Point
14		1.3									1.5			2.8		Yes	1.1		55	Yes		
15				7.0										7.0		Yes			380	Yes		
16		1.1				1.4								2.6		Yes	1.4		255	Yes		
17				4.0		17.1								21.2		Yes	17.1		728			
18						2.6								2.6			2.6		305			
19						5.5								5.5			5.5		262			
20						3.4								3.4			3.4		211			
21				1.9										1.9					55			
22				1.0		1.1								2.1			1.1		725			
23			15.5	116.3		8.6			25.5		21.6		22.5	210.1	2.8	Yes	38.1	95.3	1250			Ethan Allen Park
24						3.4								3.4			3.4		129			
25				2.4		0.3								2.7			0.3		110			
26						6.5								6.5			6.5		9			
27	489.8	4.1		156.2		0.9					86.8	2.4	312.0	1052.1	7.2	Yes	12.4	392.5	70			Intervale East
28				1.7							3.6		0.9	6.3		Yes	0.9	0.1	3			

Notes: [1]Land use category; [2]Based on pre-settlement proportions; [3]Lawns and shrub/scrub lands with prime ag. soils;[4]From public input during this plan update

Plan Area	Agriculture[1]	Beach or Rock[1]	Cemetary[1]	Forest[1]	Former Landfill or Quarry[1]	Large Mowed Lawn[1]	Potential Green Infrastructure[1]	Rain Garden[1]	Recreation or Park[1]	Small Lawn[1]	Transitional Brushland[1]	Water[1]	Wetland[1]	Total Acres	Miles of Trails	Under-represented Natural Community[2]	Agricultural Opportunities[3]	Acres of Public Land	Underserved Residences Within 1/4 mile	Lakefront Access	Identified as a Potential Park[4]	Name
29				22.4		2.2					19.8		50.2	94.5	0.2		2.1	34.0	2			Intervale West
30				1.9		3.0					3.3			8.2			1.9		8			
31						2.4								2.4			2.4		400			
32						2.3								2.3			2.3		387			
33						3.7								3.7			3.7		375			
34						4.4								4.4			4.4		311			
35						1.0								1.0			1.0		183			
36						1.2								1.2			1.2		216			
37				37.1		1.7			6.7					45.5	2.3	Yes	8.4	42.5	140			Leddy Park
38		1.2		14.0										15.2	0.9	Yes		13.6	47	Yes		Leddy Park
39						1.0								1.0			0.4			Yes		Mt. Calvary Swamp
40	18.8		38.6	132.4		27.5			20.7		2.5		1.2	241.8	4.4		17.6	56.1		Yes		Arms Grant
41	8.5	9.3		75.0		7.5			1.9		18.9		5.8	127.0	1.3		1.4	34.9		Yes	Yes	Lone Rock Point/North Beach
42				7.6							5.4		5.5	18.4					3			
43				25.6	20.7						7.0		3.4	56.7			0.0	32.2	14			Old Landfill
44				10.0										10.0	0.1			8.2				
45										0.5	0.2			0.7				0.7				
46									0.6					0.6				0.6				
47				6.8		1.2	0.04		6.5					14.6			6.2	10.3				
48										0.3				0.3				0.1				
49										0.1				0.1				0.1				
50								0.03	0.9					1.0				1.0				
51									7.7					7.7				7.5				
52						0.5								0.5				0.5				
53						0.6								0.6			0.6		50			
54						0.4								0.4			0.4		63			
55			5.7											5.7					91			
56									0.5					0.5			0.5					
57						0.8								0.8			0.8		45			
58									3.0					3.0			3.0	2.7				

Notes: [1]Land use category; [2]Based on pre-settlement proportions; [3]Lawns and shrub/scrub lands with prime ag. soils;[4]From public input during this plan update

Plan Area	Agriculture[1]	Beach or Rock[1]	Cemetary[1]	Forest[1]	Former Landfill or Quarry[1]	Large Mowed Lawn[1]	Potential Green Infrastructure[1]	Rain Garden[1]	Recreation or Park[1]	Small Lawn[1]	Transitional Brushland[1]	Water[1]	Wetland[1]	Total Acres	Miles of Trails	Under-represented Natural Community[2]	Agricultural Opportunities[3]	Acres of Public Land	Underserved Residences Within 1/4 mile	Lakefront Access	Identified as a Potential Park[4]	Name
59									0.3					0.3			0.3	0.2				
60						0.2								0.2			0.2					
61						1.2								1.2			1.2					
62							0.24							0.2					12			
63			7.2	1.9										9.1					128			
64			3.1											3.1					64			
65			2.3	3.0										5.3					207			
66									1.3					1.3			1.3	1.2				
67				51.9		9.6			2.1			0.5		64.1		Yes	3.4		2191		Yes	
68						1.2								1.2			1.2		195			
69						2.9								2.9			2.2		131			
70						1.1								1.1					167			
71				0.9										0.9					189			
72				0.1		5.1	0.28		1.7	4.1	1.0			12.3			1.8	1.7	2044		Yes	
73									3.9					3.9				2.9		Yes	Yes	
74									0.6					0.6						Yes		
75											13.0	4.1	16.2	33.3						Yes	Yes	Barge Canal
76		0.3		1.9		3.7								5.8						Yes	Yes	
77											0.7		1.8	2.5								
78						0.4								0.4								
79				2.6										2.6		Yes						
80				3.0				0.03	14.9					17.9		Yes	7.8	16.6				
81						0.8								0.8					6			
82						0.3								0.3					15			
83									1.8					1.8	0.1			1.7				
84				0.8										0.8		Yes						
85						1.1								1.1					6			
86						1.0								1.0					16			
87									0.9					0.9					167			
88									1.3					1.3					199			

Notes: [1]Land use category; [2]Based on pre-settlement proportions; [3]Lawns and shrub/scrub lands with prime ag. soils;[4]From public input during this plan update

Plan Area	Agriculture[1]	Beach or Rock[1]	Cemetary[1]	Forest[1]	Former Landfill or Quarry[1]	Large Mowed Lawn[1]	Potential Green Infrastructure[1]	Rain Garden[1]	Recreation or Park[1]	Small Lawn[1]	Transitional Brushland[1]	Water[1]	Wetland[1]	Total Acres	Miles of Trails	Under-represented Natural Community[2]	Agricultural Opportunities[3]	Acres of Public Land	Underserved Residences Within 1/4 mile	Lakefront Access	Identified as a Potential Park[4]	Name
89						0.3								0.3					132			
90						5.2								5.2					114			
91						1.1								1.1					79			
92						1.9								1.9					53			
93				0.4										0.4								
94						0.8								0.8								
95									1.3					1.3			0.0					
96						0.9								0.9								
97				4.0										4.0					18			
98				1.7										1.7		Yes			47			
99				7.3		3.3								10.6		Yes	3.0		27			
100				0.5										0.5		Yes			60			
101				0.7										0.7					223			
102						0.5								0.5					198			
103						5.3								5.3			0.0		184		Yes	
104						0.5								0.5					186			
105						1.8								1.8					238			
106						0.9								0.9					203			
107						0.6								0.6					160			
108						9.0								9.0					287			
109						0.3								0.3					181			
110						0.1								0.1					195			
111						0.3								0.3					211			
112						4.0								4.0					337			
113				0.5										0.5					134			
114						5.9								5.9					116			
115				2.7										2.7					138			
116						8.7								8.7			5.6		145			
117	0.2					14.0	0.58	0.70						15.4			5.1		1747			
118						0.9								0.9					93			

Notes: [1]Land use category; [2]Based on pre-settlement proportions; [3]Lawns and shrub/scrub lands with prime ag. soils;[4]From public input during this plan update

Plan Area	Agriculture[1]	Beach or Rock[1]	Cemetary[1]	Forest[1]	Former Landfill or Quarry[1]	Large Mowed Lawn[1]	Potential Green Infrastructure[1]	Rain Garden[1]	Recreation or Park[1]	Small Lawn[1]	Transitional Brushland[1]	Water[1]	Wetland[1]	Total Acres	Miles of Trails	Under-represented Natural Community[2]	Agricultural Opportunities[3]	Acres of Public Land	Underserved Residences Within 1/4 mile	Lakefront Access	Identified as a Potential Park[4]	Name
119							0.22							0.2					140			
120				1.0		3.4								4.3		Yes	3.4		413			
121						1.9			2.0					4.0			3.7		100			
122						1.6								1.6					23			
123						0.4								0.4			0.0					
124						0.3								0.3			0.2					
125									8.2					8.2			2.1		1			
126	28.9			54.8		21.4			100.1		12.1	3.4	0.4	221.2		Yes	113.9		110			Golf Course
127				2.3										2.3		Yes						
128				12.1										12.1		Yes			14			
129						0.4								0.4								
130						0.7								0.7								
131				1.0										1.0								
132											0.6			0.6			0.3					
133				8.0	2.9									10.9	0.3							Redstone Quarry
134				1.3										1.3								
135				5.0										5.0	0.6	Yes		2.5	25			
136		3.3		29.4										32.7	1.6	Yes		4.8	363			Salmon Hole
137				15.3							0.8		6.9	23.1				0.8			Yes	
138			6.3	75.5		1.2			7.8		10.2	4.5	3.4	109.0	4.1	Yes	5.3	6.5	1342			Centennial Woods
139				1.5										1.5					112		Yes	
140						1.1								1.1			0.2		122			
141				0.9										0.9					149			
142						0.8								0.8			0.8		136			
143				0.8										0.8		Yes			14			
144				0.3										0.3					14			
145						0.5								0.5			0.5		25			
146				2.2										2.2		Yes			41			
147						0.8								0.8			0.8		70			
148				9.6		1.4			5.3		4.8	0.6		21.7		Yes	4.9		651			

Notes: [1]Land use category; [2]Based on pre-settlement proportions; [3]Lawns and shrub/scrub lands with prime ag. soils;[4]From public input during this plan update

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149				7.1							2.9			10.0		Yes			283			
150											3.3			3.3		Yes			18			
151						1.6								1.6				1.3				
152						0.8								0.8						Yes		
153				1.0		0.5			0.3					1.8		Yes		0.5		Yes		
154				3.5		2.7								6.3		Yes	1.6	3.0	21	Yes		
155											0.6			0.6		Yes			14			
156											0.5			0.5		Yes			40			
157						0.7								0.7					36			
158											0.4			0.4		Yes			43			
159						0.5								0.5					110			
160				0.7										0.7					66			
161				0.5										0.5		Yes			57			
162						0.9								0.9					86			
163				0.4									4.2	4.5		Yes						
164									1.0					1.0			0.3					
165						0.4								0.4					2			
166									1.8					1.8			0.7	1.6	11			
167						2.5								2.5					14			
168				8.4										8.4		Yes			18			
169											3.8			3.8		Yes	0.7		8			
170				12.9		6.8								19.7		Yes			19		Yes	
171				8.3								0.2		8.5		Yes			45			
172				30.4		0.4			23.7					54.5	0.7	Yes	11.5	39.8	10	Yes		Oakledge Park
173				7.4								0.6	1.0	8.9		Yes			15			
174				2.8										2.8					15			
175				1.5										1.5					13			
176				1.4		0.4								1.8		Yes			37			
177				0.8										0.8					63			
178												0.1	0.5	0.6					121			

Notes: [1]Land use category; [2]Based on pre-settlement proportions; [3]Lawns and shrub/scrub lands with prime ag. soils;[4]From public input during this plan update

Plan Area	Agriculture[1]	Beach or Rock[1]	Cemetary[1]	Forest[1]	Former Landfill or Quarry[1]	Large Mowed Lawn[1]	Potential Green Infrastructure[1]	Rain Garden[1]	Recreation or Park[1]	Small Lawn[1]	Transitional Brushland[1]	Water[1]	Wetland[1]	Total Acres	Miles of Trails	Under-represented Natural Community[2]	Agricultural Opportunities[3]	Acres of Public Land	Underserved Residences Within 1/4 mile	Lakefront Access	Identified as a Potential Park[4]	Name
179						1.6								1.6			1.0		202			
180				3.6										3.6								
181						2.9								2.9			0.0					
182						3.1					1.1			4.2		Yes	1.2		205			
183						0.7								0.7			0.5		87			
184				0.5										0.5					20			
185				12.3										12.3								
186		0.1												0.1								
187											0.6			0.6		Yes						
188							0.18							0.2								
189							0.24							0.2				0.1				
190						16.6								16.6			0.9					
191						0.6								0.6			0.6					
192						0.4								0.4			0.4		151			
193								0.07						0.1				0.0				
Total Acres	**562.7**	**23.8**	**78.7**	**1167.0**	**23.6**	**295.7**	**1.8**	**0.8**	**281.0**	**5.0**	**261.0**	**16.3**	**599.9**	**3317.4**	**0.0**		**387.4**	**981.2**	N/A			

Notes: [1]Land use category; [2]Based on pre-settlement proportions; [3]Lawns and shrub/scrub lands with prime ag. soils;[4]From public input during this plan update

CITY OF BURLINGTON, VERMONT
2013 Municipal Development Plan

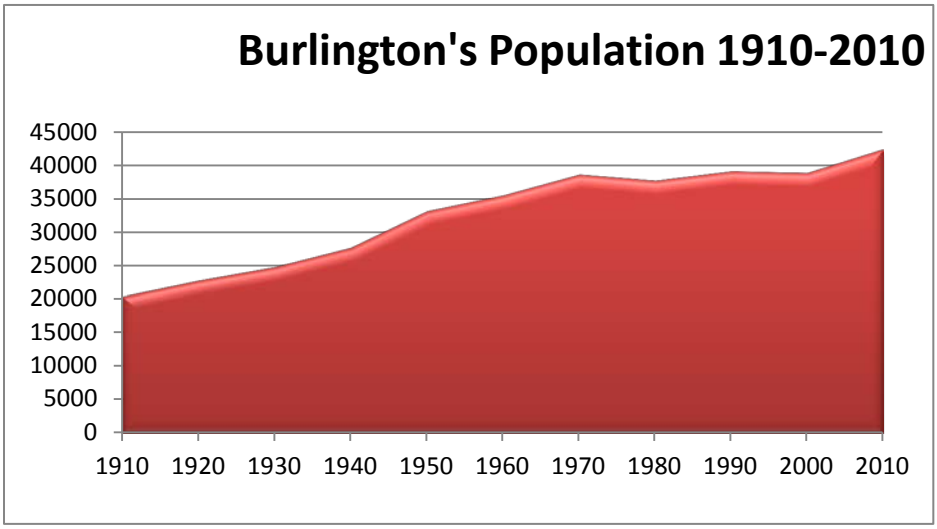
APPENDIX B: Burlington Demographic Profile

This section presents a basic overview of some of Burlington's socio-economic trends. More detailed information pertaining to economic and housing characteristics can be found in those respective sections of the Plan, or in an appendix developed for the *2008 Consolidated Plan for Housing and Community Development* prepared as part of the City's participation in the U.S. Department of Housing & Urban Development Community Development Block Grant (CDBG) and Home Investment Partnership Act (HOME) programs.

POPULATION

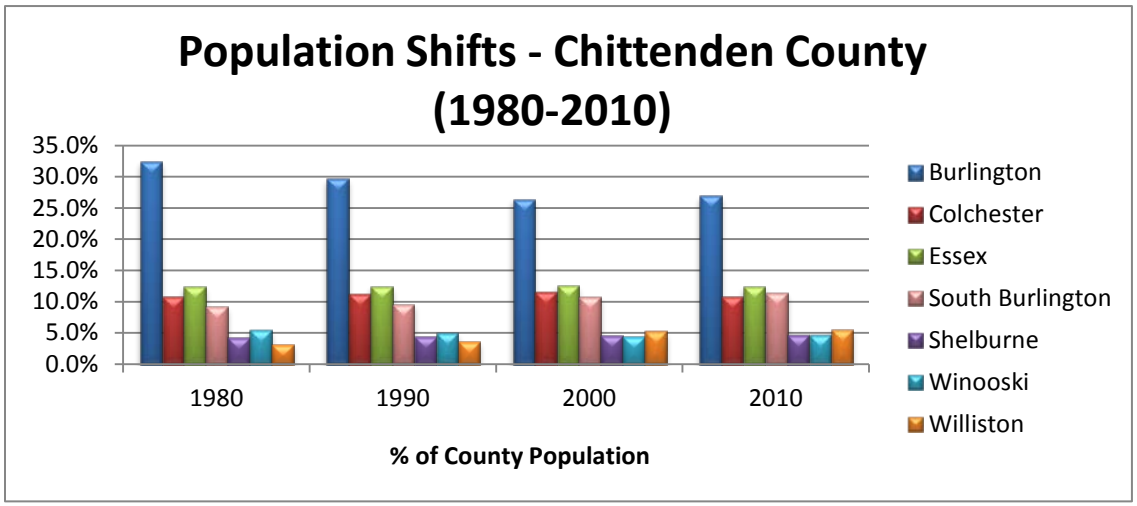
The City of Burlington remains Vermont's most populated community with a 2010 (US Census) population of 42,417. This accounts for just over 27% of Chittenden County's total population, and more than two times that of the state's next largest community – the Town of Essex.

Since 1960, Burlington's population has experienced a series of "ups and downs" with only small real increases over time. Between 1970 and 1980, Burlington witnessed a 2.4% population decline which was later offset by a 3.8% increase between 1980 and 1990. The Census 2010 population represents a 9.1% increase since 2000. . This sudden increase in population during the last decade follows the national trend of people migrating back to the inner cities. In fact, downtown Burlington has seen an even more significant increase in residents with 23% in the last decade.



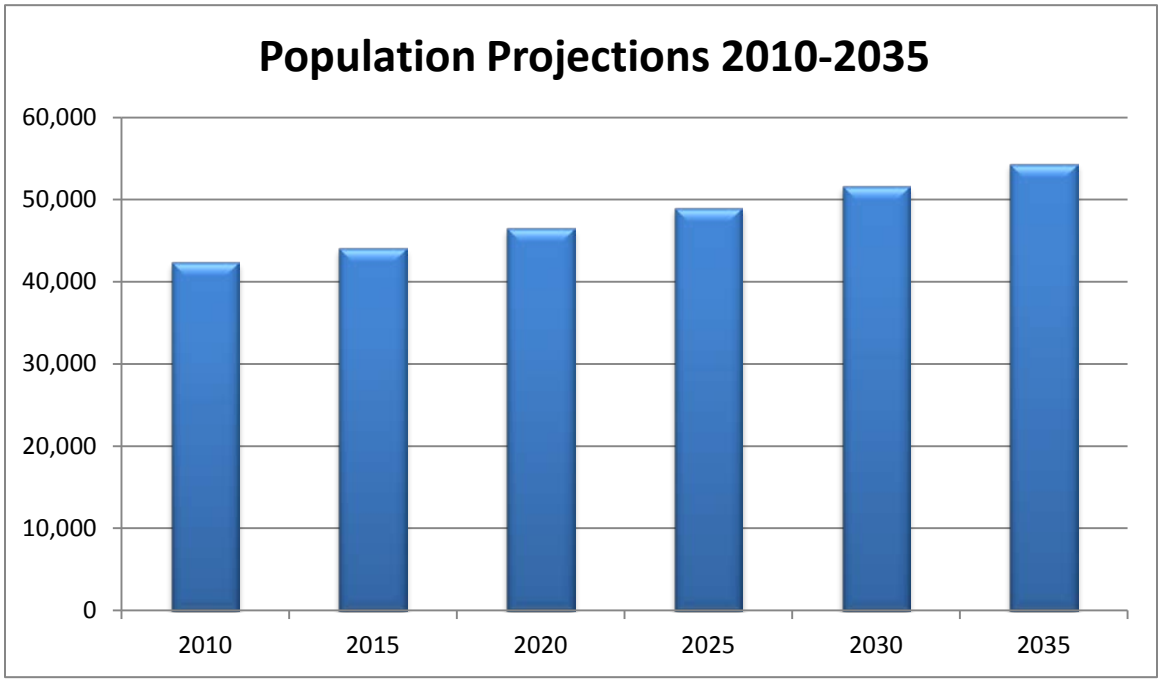
The actual population number is less important than the trends experienced within the larger region however. Burlington's marginal population fluctuations are in contrast to

population growth experienced by other communities in Chittenden County, and is indicative of continuing suburbanization within the region.



As illustrated here, Burlington's population as a percentage of the County's has experienced a steady decline between 1980 and 2000, but is now seeing a resurgence, beginning to see its share of the county's population increase.

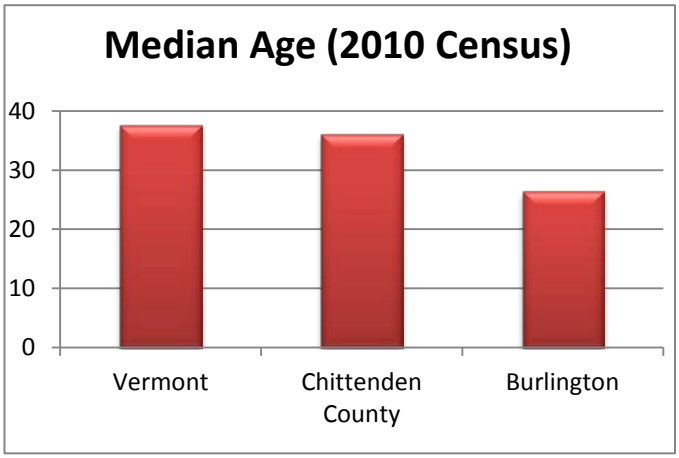
The Chittenden County Regional Planning Commission has recently collaborated on the creation of a new Economic and Demographic Forecast for the six northwestern counties of Vermont. This forecast projects future population growth, employment and housing demand through 2035.

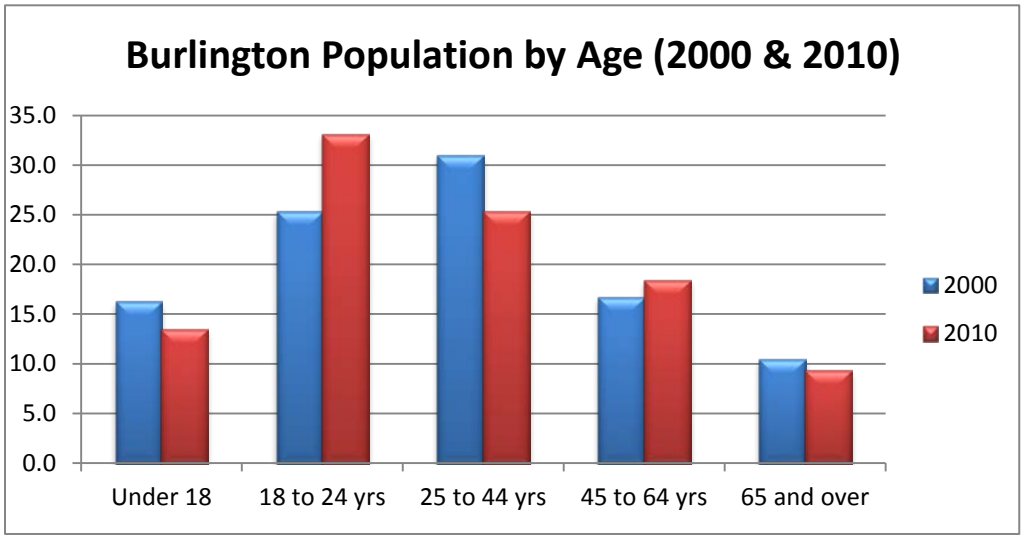


Population projections, by design and practice, are "best estimates" at a given point in time, of what the future may bring. They typically involve a complex array of assumptions, and combine relationships between employment trends, net migration and natural population increases. While they are an important planning tool, projections should be used with great caution – particularly the smaller the community and the longer the time horizon. The following chart illustrates a range of possible populations based on related trends.

However, Burlington's population is not the whole growth story.

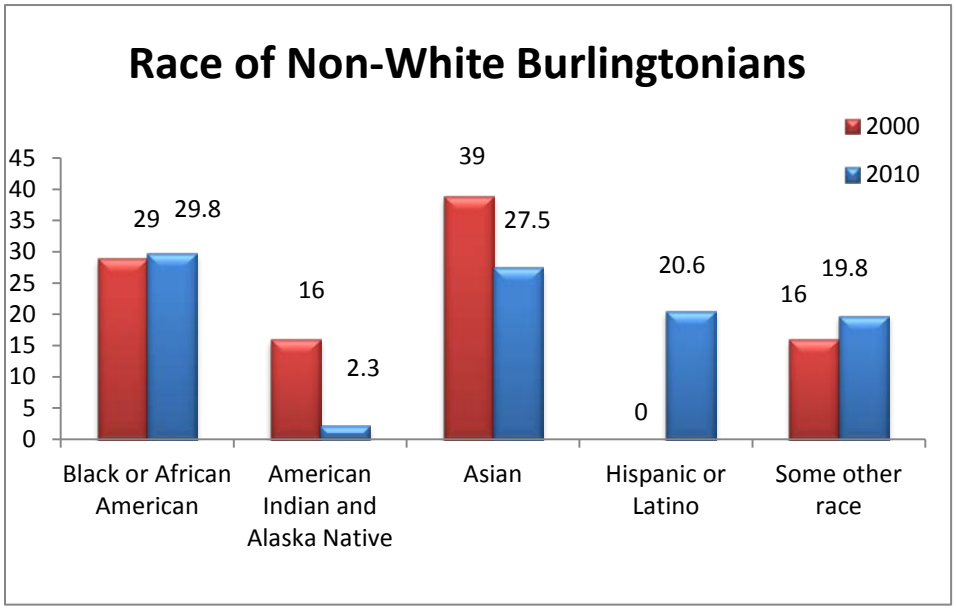
Burlington's population is young. The median age in Burlington is 26.5 years old as compared to the state median of 37.7. The graph below shows how younger kids under 18 are becoming a smaller part of the population, while the 18 to 24 years old (college student) have increased considerably as a proportion of the overall city residents.





With demographic trends towards smaller families, growth of housing must also be considered. Growth in housing has consistently exceeded population growth since 1960. The city continues to be an attractive place to live - especially as people are drawn to the many amenities the city has to offer including convenient access to shopping, services and employment opportunities.

Burlington's population is diverse. 12.7 percent of Burlington's residents identify themselves as non-white, and 2.6 percent of the population is of two or more races.



BURLINGTON, VERMONT
PUBLIC HEARING NOTICE

MDP-14-01 - Climate Action Plan; Open Space Protection Plan; Amendment and re-adoption of the Burlington Municipal Development Plan

Pursuant to 24 V.S.A. §§4385, 4387 and 4432 the Burlington City Council will hold two public hearings on **Monday, January 27, 2014** and **Tuesday, February 18, 2014** to hear public comment on the ***Climate Action Plan; Open Space Protection Plan, their adoption and incorporation into the Burlington Municipal Development Plan (MDP) by amendment of the Introduction, Land Use Plan, Natural Environment, Energy and Relationship to Other Plans chapters of the MDP and the re-adoption of the MDP.*** The hearings will begin at **7:00 p.m.**, in Contois Auditorium of Burlington City Hall at 149 Church Street, Burlington VT.

Statement of Purpose:
The Climate Action Plan is a detailed and strategic framework for measuring, planning, and reducing Green House Gas (GHG) emissions and related climatic impacts. It is a customized roadmap for making informed decisions and understanding where and how to achieve the largest and most cost-effective emissions reductions that are in alignment with other municipal goals. The plan includes an inventory of existing emissions, reduction goals or targets, and analyzed and prioritized reduction actions.

The update of the Open Space Protection Plan, rather than a wholesale replacement of the 2000 plan, adapts the original vision and goals to reflect progress made on past goals and changes in the public perception of needs for open space. It also provides greater analysis and policy guidance for natural areas, urban agriculture, and green infrastructure - items contemplated, but not fully articulated, in the original plan. The fundamental components of open space planning established in the 2000 plan – Conservation Education, Land Conservation, and Planning and Development Review - are retained. This update is an addendum to the 2000 Open Space Protection Plan and both are incorporated by reference into the MDP.

All City plans and programs which effect transportation and development, including the Comprehensive Development Ordinance (zoning and subdivision regulations), Impact Fees and Capital Improvement Plan, must be in conformance with the policies and directives found in the MDP.

The following asterisked sections of the MDP have been updated and all are being readopted:
***Introduction & Burlington Demographic Profile**
Our Community Vision: A “Sustainable” Burlington
***I. Land Use Plan**
***II. Natural Environment**
III. Built Environment
IV. Historic Preservation
V. Transportation
VI. Economic Development Plan
VII. Community Facilities and Services Plan
***VIII. Energy Plan**
IX. Housing Plan
X. Education Plan
Implementation Plan
***Relationship to Other Plans**
Glossary of Terms
References and Resources
Appendix: Community and Housing Profile

The geographic area affected for the Climate Action Plan; the Open Space Protection and for the Burlington Municipal Development Plan is the entire City of Burlington, Vermont.

Full text copies of all documents are available for public review at the following locations: Department of Planning & Zoning, and the Burlington City Clerk's Office both in Burlington City Hall, 149 Church Street, Burlington, Vermont.

Councilor Tracy

MDP-14-01 - CLIMATE ACTION PLAN; OPEN SPACE PROTECTION PLAN; AMENDMENT AND RE-ADOPTION OF THE BURLINGTON MUNICIPAL DEVELOPMENT PLAN

In the year Two Thousand Fourteen.....
Resolved by the City Council of the City of Burlington, as follows:

That WHEREAS, Burlington has a long history of climate planning and a commitment to sustainability, as illustrated in the Legacy Action Plan, and the Municipal Development Plan, among others; and

WHEREAS, Burlington's first Climate Action Plan was written in 2000 and adopted by the City Council; and

WHEREAS, the updated draft involved extensive emissions data collection and analysis using the International Local Government Greenhouse Gas (GHG) Emissions Analysis Protocol developed by the Climate Registry and ICLEI (Local Governments for Sustainability); and

WHEREAS, this inventory found that Burlington's overall greenhouse gas emissions increased 7% from 2007 to 2010; and

WHEREAS, with the input of dozens of stakeholders representing the public and private sectors, and with extensive analysis conducted by Spring Hill Solutions and other energy and carbon management specialists, 39 top greenhouse gas reduction strategies were identified and included in the draft Plan; and

WHEREAS, implementing the strategies outlined in the Plan will help Burlington achieve its emissions reduction goals including: Goal 1) to stop the increase of emissions and bring 2016 levels down to 2010 levels in municipal government operations, airport operations, and community-wide operations respectively, and Goal 2) to reduce emissions attributable to municipal operations by 20%, emissions attributable to airport operations by 10% and community-wide emissions by 10% by 2025 respectively; and

WHEREAS, the draft Climate Action Plan, as recommended for approval by the Burlington Planning Commission on May 8, 2012, went to the City Council for the first of two public hearings in July 2012, and following that hearing, the Plan was re-organized with an emphasis on the 39 greenhouse gas emissions reduction strategies organized around 7 over-arching greenhouse reduction goals that consider energy use, transportation, urban forestry, food, and waste; and

DRAFT

MDP-14-01 - CLIMATE ACTION PLAN;
OPEN SPACE PROTECTION PLAN;
AMENDMENT AND RE-ADOPTION OF THE
BURLINGTON MUNICIPAL DEVELOPMENT PLAN

WHEREAS, the City Council Transportation, Energy and Utilities Committee adopted a draft of this resolution (as it pertains to the Climate Action Plan) with instruction to staff to add reference to the Energy Chapter of the Municipal Development Plan at its April 4, 2013 meeting (as set forth below, the reference was added); and

WHEREAS, if implemented, the strategies outlined in the updated Climate Action Plan will not only reduce Burlington's greenhouse gas emissions, but potentially save stakeholders money through reduced energy and transportation costs at the municipal and community level, positively impact air quality, spur the local economy, and improve the quality of life for all who live, work and play in Burlington; and

WHEREAS, the City Council, in collaboration with City Green (a city team representing Burlington's city departments charged with providing recommendations on how to reduce the environmental impacts of city operations while saving financial resources) can begin to prioritize strategies for near term implementation; and

WHEREAS, the Burlington 2014 Climate Action Plan is to be incorporated into the Energy Plan of the City's Municipal Development Plan pursuant to the requirements of 24 V.S.A. §4382, §4384 and §4432, and fulfilling the requirements of 24 V.S.A. §4384 and §4385 regarding the process for adoption; and

WHEREAS, the Burlington Conservation Board initiated the update of the City's Open Space Protection Plan in the summer of 2012; and

WHEREAS, the original Open Space Protection Plan, adopted in 2000, assembled a city-wide inventory of open spaces on public, private, and institutional lands, and established the Conservation Legacy Program to oversee the city's Urban Wilds; and

WHEREAS, the plan also established the newly formed Conservation Legacy Fund for open space acquisition and protection; and

WHEREAS, the original Plan was the basis for the city's Significant Natural Area zoning overlay which is intended to limit developmental impacts to ecologically significant lands in the city; and

WHEREAS, the 2013 update of the Open Space Protection Plan has revised the open space inventory, reflecting changes in land use and development, but also depicting open spaces at a much finer scale than in the original inventory; and

DRAFT

MDP-14-01 - CLIMATE ACTION PLAN;
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WHEREAS, within the framework of that updated inventory the Plan identifies significant natural communities and assesses underrepresented natural communities, identifies prime agricultural soils (state and federally significant), identifies green infrastructure opportunities within the city's downtown core, maps formal and informal recreational trails, and includes proximity analyses of residents within ¼ mile of community garden, public parkland, and the waterfront; and

WHEREAS, the new data in the updated Plan will enable improved decision making relative to new development and acquisition of additional open spaces, new community garden opportunities identified and implemented in underserved areas of the city, improvements in the connectivity of the city's trail network, preservation of significant natural communities, and the greater use of green infrastructure within the city's downtown core; and

WHEREAS, the updated Open Space Protection Plan has been built on extensive public outreach and input including two rounds of public outreach, the first of which included presentations to each NPA in the winter of 2012 to present initial ideas and to solicit guidance from citizens as to what the update should accomplish, consultation with city boards and commissions, including the Conservation Board, Parks & Recreation Commission, and the Planning Commission, and meeting with a county-wide array of environmental groups and the second of which included public outreach in the spring and summer of 2013 which presented refined open space goals and objectives for the Plan update as well as a second round of consultation with each NPA, city boards and commissions; and

WHEREAS, the update of the Open Space Protection Plan also involved the use of an online public input tool whereby people were able to see a map of the city with the open space inventory and post comments on the map for others to review and comment on; and

WHEREAS, the Burlington 2014 Open Space Protection Plan is intended to be incorporated into the Land Use Plan and Natural Environment sections of the City's Municipal Development Plan pursuant to the requirements of 24 V.S.A. §4382, §4384 and §4432, fulfilling the requirements of 24 V.S.A. §4384 and §4385 regarding the process for adoption; and

WHEREAS, the Chittenden County Regional Planning Commission (CCRPC) requested an amendment to the data sections of the "Introduction" and "Relationship to Other Plans" sections of the 2013 Burlington Municipal Development Plan; and

DRAFT

MDP-14-01 - CLIMATE ACTION PLAN;
OPEN SPACE PROTECTION PLAN;
AMENDMENT AND RE-ADOPTION OF THE
BURLINGTON MUNICIPAL DEVELOPMENT PLAN

WHEREAS, the Planning Commission held a public hearing on November 12, 2013, on the proposed amendments to the Climate Action Plan, Open Space Protection Plan and the Municipal Development Plan, wherein the plans and other amendments were approved and forwarded to the City Council for public hearing and adoption; and

WHEREAS, the proposed amendments and plans were reviewed by the Planning Advisory Committee of the CCRPC on November 20, 2013, and it recommended approval to the CCRPC which will hold a public hearing on March 19, 2014, for final approval;

NOW, THEREFORE, BE IT RESOLVED that the Burlington City Council hereby adopts the Burlington 2014 Climate Action Plan and Burlington 2014 Open Space Protection Plan; and

BE IT FURTHER RESOLVED that the Burlington City Council hereby amends the 2013 Burlington Municipal Development Plan by incorporating the Burlington 2014 Climate Action Plan and the update of the Energy Plan Chapter and incorporating the Burlington 2014 Open Space Protection Plan and the update of the Land Use Plan and Natural Environment Chapter; and

BE IT FURTHER RESOLVED that the Burlington City Council hereby amends the data sections of the Introduction and Relationship to Other Plans sections of the 2013 Burlington Municipal Development Plan as recommended by the CCRPC; and

BE IT FURTHER RESOLVED that the 2013 Burlington Municipal Development Plan, as amended by this resolution, shall hereafter be titled the 2014 Burlington Municipal Development Plan.

DRAFT

Office of Mayor Miro Weinberger

January 13, 2014

Open Letter to the People of Burlington,

Happy New Year!

Thank you again for your trust and support over the last 21 months – we will be working hard to continue making good on that confidence throughout 2014.

This past year included two of the most inclusive and transparent planning processes our City has ever attempted: PlanBTV and the Public Investment Action Plan (PIAP). PlanBTV, a vision of the future worthy of our dynamic, vibrant, committed City, involved two years' research, more than 100 public events, with more than 1,200 participants from our community – residents, workers, business, and nonprofits, and resulted in an award-winning plan. PIAP – an implementation effort designed to move PlanBTV elements from concept to reality – generated 120 initial proposals that have been winnowed to nine detailed final proposals.

Together, these two initiatives have generated new ideas and energy, and clarified our current opportunities for progress in the City's long-term effort to reclaim the waterfront from its historic, industrial past. Today, I am pleased to announce my support for a slate of six projects totaling up to $7.5 million in new Tax Increment Financing (TIF) investment plus $2.1 million in reauthorized TIF investment.

Collectively, this slate of investments will accomplish a number of key waterfront goals, without impacting municipal property tax rates:

- **Strengthen existing waterfront resources.** The slate includes investments in beloved elements of today's waterfront: the Community Sailing Center, ECHO, and Waterfront Park.

- **Resolve the use of the abandoned Moran site.** The proposed slate will both determine the use of the land immediately surrounding the Moran building, and define a path to near-term resolution of the future of the building.

- **Increase public access and use of the waterfront and Lake Champlain.** All proposed projects include public elements that will bring more residents and visitors to the waterfront. Some projects include features that will increase the public's access to the lake itself.

- **Protect Lake Champlain and continue Burlington's leadership in water quality efforts.** The proposed projects include important new public infrastructure that will protect Lake Champlain from stormwater run-off, improve public education about lake protection, and continue Burlington's leadership on stormwater issues.

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- **Leverage additional investment that creates economic opportunity and grows City revenues.** The proposed $9.6 million of project investments are conceptually anticipated to leverage approximately $33 million of non-municipal direct investment. In addition, municipal tax revenues are projected to grow annually, with indirect economic activity increasing by $15 million.

I am respectfully requesting that the City Council approve ballot language supporting the following slate of public investments at their January 27, 2014 meeting, and that Burlington voters approve this item on Town Meeting Day. The proposed slate consists of the following projects:

- **New Moran: up to $6.3 million for a mixed-use redevelopment of the building with a focus on green energy innovation, local foods, and a multi-purpose arts and events space.** The proposed investment includes $4.2 million of new TIF investment and reauthorization of a $2.1 million investment previously approved by the City Council in 2011. Key elements of this investment include:
  - New Moran will be developed and managed by a new, independent non-profit that will assume the project's pre-development, construction, and operating risk. The City will invest its TIF funds only after the New Moran team has secured tenants and the balance of the financing for the approximately $25 million project and taken steps to guarantee the long-term financial viability of the project.
  - The local New Moran team has presented a proposal that represents an exciting vision for the building – arguably the most exciting vision proposed in 30 years of redevelopment efforts – and has garnered an enormous amount of support from other significant, credible, local individuals and organizations.
  - The New Moran proposal represents the last hope for the many Burlingtonians who, like me, see value in the existing structure and would like to see it redeveloped successfully.
  - The New Moran team's plan is ambitious, complex, will take time to accomplish, and success is not guaranteed. Because we cannot return to the years of uncertainty and minimal progress that marked the last redevelopment effort, my support for New Moran is conditioned on the team achieving critical milestones and demonstrating steady progress.
  - After three decades of efforts, it is time to resolve the uncertainty regarding the future of the northern waterfront. If New Moran proves infeasible, it will be time to acknowledge that the building has become an obstacle to waterfront progress. In the proposed PIAP ballot language, I am requesting the authority from voters for resolution: in the event the Administration and City Council determine that New Moran cannot be completed in a timely manner, the City will use TIF funds to demolish the building.
  - ***A vote for the PIAP slate is a vote for resolution of the Moran building and site.***

- **Waterfront Park Upgrades: $800,000 for improved electrical and water infrastructure to enhance Vermont's most visited public park.** These Waterfront Park upgrades will enable the City to better serve waterfront events while mitigating the impacts of events on neighbors and other users of the park and Bike Path.

- **Lake Champlain Community Sailing Center (CSC): $500,000 to support site improvements for a permanent home and new building for the CSC.** It is time for the 20-year-old Community Sailing Center to have a permanent home on the waterfront. The proposed TIF investment will leverage approximately $4.5 million of independent investment by the Sailing Center and allow the Sailing Center to expand its programs and services that allow hundreds of Vermonters from all backgrounds to enjoy the Lake every summer.

- **Burlington Harbor Marina: $500,000 to create a marina on our northern waterfront to meet the burgeoning need for boats slips in our harbor.** The proposed TIF investment will leverage approximately $4.5 million in private investment, create jobs, and generate substantial new revenues to the City. The proposed marina would include public piers stretching into Lake Champlain, and serve as breakwater protection for both the marina and Community Sailing Center. The proposal also includes public bathrooms, a variety of currently lacking marina amenities, and water taxi service to increase public access along the entire waterfront.

- **ECHO Center Sustainability Park: $500,000 to support creation of new outdoor amenities, educational installations, and lake protection facilities on land surrounding ECHO.** New plantings, a boardwalk extension, stormwater mitigation, and educational installations all would be constructed in a first phase of what ultimately is envisioned to be an approximately $3.8 million enhancement to the ECHO site, with the balance to be funded without further direct City investment.

- **Waterfront Access North: $500,000 for increased access to the northern waterfront, landscaping, environmental remediation, lake protection, and utility relocation.** Waterfront Access North currently is in construction after support by the voters last fall. This additional investment will enable the project to support the use of the Moran site, a permanent home for the Lake Champlain Community Sailing Center, and a marina.

- The proposed total TIF authorization also includes $500,000 to support the City's management of the TIF district during the years ahead of project implementation.

The Perkins Pier Marina and the Cherry Street Promenade PIAP proposals are both exciting, important projects that the City will continue to explore. However, because of limited funding and timing considerations, those projects are not being included in my recommended PIAP slate at this time.

One year ago, we could not have anticipated the extraordinary amount of energy, creativity, and partnership created by the Public Investment Action Plan. I want to thank the hundreds of Burlingtonians who participated in the PIAP process, the members of the Public Investment Team, and the many City employees who worked very hard to get us to this point. I have never been more excited about the future of our great City.

Sincerely,

Miro Weinberger
Mayor

COMMUNITY & ECONOMIC DEVELOPMENT OFFICE

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Public Investment Action Plan – Project Summaries

The City will invest up to $7.5 million in new Tax Increment Financing (TIF) and reauthorize an additional $2.1 million in previously allocated dollars. TIF investments do not impact municipal property taxes. Future City Council reallocations are possible based on project progress. The projects summarized in this document are currently at varying levels of design completion.

New Moran

Project Leads:	Room 9 Redevelopment and the Charles Tipper Co.
Total Project Cost:	$26 million
TIF allocation:	$6.3 million*
Projected Job Totals:	70 FTE and 79 PT
Direct Annual Economic Impact:	$5,904,280
Indirect Annual Economic Impact:	$9,320,300

The local New Moran team has developed a proposal that represents an exciting vision for the building and has garnered an enormous amount of support from other significant, credible, local individuals and organizations. New Moran is a mixed-use redevelopment of the Moran Plant building with a focus on local foods, a multi-use performance space, and other arts uses. Plans call for new jobs in makers and artisan spaces, a new multimedia studio, food services, and community gathering spaces. New Moran will be developed and managed by an exciting new independent non-profit that will assume the project's pre-development, construction, and operating risk. The City will continue to own and lease theMoran site. Partners include:

- Vision and non-profit leadership: Charlie Tipper Company
- Architecture: Smith-Buckley Architects
- Finance & Project Management: Jeffry Glassberg, Renaissance Development Co.
- Construction Estimation: PC Construction
- Civil/Structural Engineering: Engineering Ventures
- Energy Strategy & Finance: BETTER P3
- Engineered Wastewater Systems: John Todd Ecological Design
- Philanthropic Support To-Date: Vermont Community Foundation
- RFP-Stage Fiscal Agent: Preservation Trust of Vermont
- Program partners include:
    - Food & Drink: The Vermont Community Garden Network, The Farmhouse Group and Zero Gravity Craft Brewery
    - Arts & Artisan: 'Generator' Maker Space, Burlington City Arts (BCA) and AO Glass Studio
    - Community Media/Technology: Bradley Holt & Jason Pelletier - Found Line, BTV Gig & Code for BTV (a Code for America Brigade)
    - Recreation: Burlington Parks & Recreation

- Events: Crothers Productions

* The New Moran allocation includes $4.3 million of new TIF investment and the reauthorization of $2.091 million allocated by City Council in 2011 for work on Moran Plant redevelopment

Waterfront Park Upgrades

Project Lead:	Department of Parks and Recreation
Total Project Cost:	$1.7 million
Phase 1 Project Cost:	$831,000
TIF allocation:	$800,000
Direct Annual Economic Impact:	$150,000 direct annual revenues to the City
Indirect Annual Economic Impact:	Up to $4 million per event

This proposal seeks to implement long-overdue upgrades at Waterfront Park through the renovation of electrical, water, boardwalk, and bike path infrastructure. For years, the site has been functioning as the city's premier event grounds with an under-supported infrastructure that limits the on-site growth potential. The proposed improvements will enhance the day-to-day functionality, event experience, aesthetics, and improve neighborhood quality of life. These necessary improvements will complement and support the site's current use as an active park and event site. The first phase of work will focus on upgrading the utility infrastructure. By improving the utilities, event impacts will be lessened on neighboring uses, and allow increased use of the bike path during ticketed events through realignment.

Lake Champlain Community Sailing Center (CSC)

Project Lead:	Community Sailing Center
Total Project Cost:	$5 million
TIF allocation:	$500,000
Projected Job Totals:	2 new FTE and 5 new seasonal hires
Direct Annual Economic Impact:	Negotiations on lease terms and taxes ongoing

The Lake Champlain Community Sailing Center (CSC) proposes to build and operate a 10,000 square feet classroom, office, and storage building with an additional 40,000+ SF outdoor storage yard and access facility. The CSC will provide and expand its operations to meet the community needs for small craft storage and access to Lake Champlain, for Floating Classroom outdoor experiential-education opportunities for local students, for continued growth of the Adaptive Watersports program and partnership with Vermont Adaptive Ski & Sports, and as the home for the nationally ranked University of Vermont Sailing Team, and the Northern Vermont High School Sailing Team. For 20 years, the CSC has increasingly been a vital community asset providing access, education, and recreation opportunities to all members of the community, regardless of physical or financial abilities. The CSC is like no other organization in the region, providing nationally acclaimed programming to a broad and diverse community around Greater Burlington.

Burlington Harbor Marina

Project Lead:	Burlington Harbor Marina, LLC and Jerome J. Parks Company
Total Project Cost:	$5 million
TIF allocation:	$500,000
Projected Job Totals:	5-10 new FTE and 10-15 new seasonal hires
Direct Annual Economic Impact:	Estimated direct revenue to the City of $60,000 annually
Indirect Annual Economic Impact:	Significant growth in sales tax and rooms and meals tax anticipated with new transient and seasonal boater capacity

The Burlington Harbor Marina Project (BHM) seeks to address Burlington's acute shortage of slips and moorings to enable increased usage of Lake Champlain. The project includes 120 new slips, 40 moorings and stacked storage on land for up to 64 boats. The location would be near the New Moran project and Community Sailing Center, creating synergies for both. A new publicly accessible pier would provide breakwater protection for both the marina and the Community Sailing Center. The project would also include publicly accessible restroom and shower facilities, as well as a seasonal taxi service to serve the entire waterfront. The project is proposed by developers who most recently completed Hotel Vermont in downtown Burlington.

ECHO Center Sustainability Park

Project Lead:	ECHO Lake Aquarium and Science Center
Total Project Cost:	$3.8 million
Phase 1 Project Cost:	$700,000
TIF allocation:	$500,000
Indirect Annual Economic Impact:	Generates an additional $777,000 annually in waterfront/downtown day and night-time economic activity

Sustainability Park will be a safe, socially and educationally rich outdoor environment mirroring ECHO's inside experience. The outdoor experience will be free-to-all, with no operating cost to the City. The Park will feature docks and floating nature-walks with direct access to the water – full of things to do, touch, and explore – surrounded by educational demonstrations of sustainable stormwater, energy, and waste management strategies. The project will be located directly to the south of ECHO's current building, abutting the Navy Memorial Pier. The first phase of the project would focus on building the pathways and educational interpretation, as well as some stormwater mitigation.

Waterfront Access North

Project Lead:	Department of Public Works
Total Project Cost:	$8,661,000
TIF allocation:	$500,000 – new allocation

Waterfront Access North is the ongoing project aimed at improving access to the north harbor, northern section of Waterfront Park, and the bike path. Project components include alterations to Lake Street, the addition of on-street parking, a new and relocated skate park, important stormwater mitigation work, and improved access to the Community Sailing Center, the Burlington Harbor Marina, and New Moran. This additional investment will better enable the project to move forward in coordination with these other projects.

COMMUNITY & ECONOMIC DEVELOPMENT OFFICE

Celebrating 30 Years ~ 1983-2013

To: Burlington City Council
From: Nathan Wildfire, CEDO – reviewed by Bob Rusten, CAO
January 22, 2013

Re: **Tax Increment Financing (TIF) Capacity – Waterfront TIF District**

On January 13th, Mayor Miro Weinberger announced a slate of six projects to be facilitated by the City's proposed investment of up to $9.6 million dollars of public improvements and related costs, the culmination of the Public Investment Action Plan (PIAP.) PIAP was a year-long public process to generate project proposals with the City's Waterfront Tax Increment Financing (TIF) district, the first time any Vermont municipality has allocated TIF dollars in such a public fashion.

Attached to this memo is a spreadsheet demonstrating the capacity within our TIF district for both the $6.05 million in already voter-approved TIF projects (Bike Path improvements, Waterfront Access North, and related costs) and this new allocation of $9.6 million. The resolution before you is seeking approval to place the new $9.6 million on the March 2014 Town Meeting Day ballot.

Already voter-approved debt – scheduled for spring 2014 bonding:

Waterfront Access North	$2,900,000
Bike Path Improvements	$2,750,000
City Project Management/Related Costs	$ 580,000
Debt issuance costs	$ 60,000
Total	**$6,110,000**

New PIAP related debt – resolution before City Council:

New Moran	$6,300,000*
Waterfront Park Upgrades	$ 800,000
Lake Champlain Community Sailing Center	$ 500,000
Burlington Harbor Marina	$ 500,000
Sustainability Park	$ 500,000
City Project Management/Related Costs	$ 500,000
Waterfront Access North	$ 500,000
Total	**$9,600,000**

*The $6,300,000 figure associated with New Moran includes $2,091,000 of TIF debt approved by City Council in 2011 to repay a Section 108 loan in the same amount awarded by HUD to support the redevelopment of Moran. As this debt has never gone to the voters for approval that's why it needs to be included in the Resolution.

The assumptions in the TIF capacity model are conservative. Some key assumptions:

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- The model assumes an annual growth rate in assessed value within the Waterfront TIF district of 1%. This is lower than the annual growth rate from the past 10 years.
- The rates of tax growth are also all below recent historical averages:
    - Non-homestead education tax rate growth of 4% annually, falling to 1% after 2020
    - Homestead education tax rate growth of 6% annually, falling to 2% after 2020
    - Municipal tax rate growth of 1% annually
- If there is a reappraisal in 2020 our conservative budgeting approach projects a slight reduction in the actual municipal tax revenue being generated. New projected tax revenue associated with three of the PIAP projects, Community Sailing Center, Burlington Harbor Marina, and the New Moran are all halved, to recognize uncertainty in the projects and also to acknowledge their associated tax revenue growth is at least in part captured by our 1% annual growth within the district.
- The already voter-approved debt assumes a 5% or 6% borrowing rate – each on their own tab within the spreadsheet. These rates are significantly higher than the rate just secured by the City through the Municipal Bond Bank of 3.853%.

The column on the first two tabs of the spreadsheet entitled "Net TIF Capacity" represents our "excess" TIF capacity, after all current debt repayments and the already voter-approved debt of $6.05 million-plus costs. The table at the bottom of both of those sheets shows the cost of borrowing different amounts at different interest rates.

If the City borrows the $6.11 million at 5%, our Net TIF Capacity is $14,144,941, and if the City borrows the $6.11 million at 6%, our Net TIF Capacity is $13,717,261.

The cost to finance $9.5 million of additional debt is:

- $13,043,324 at 6%
- $12,432,439 at 5%

In both cases, the City should have enough TIF capacity to finance the new debt of $9.6 million. Obviously borrowing at a 5% rate gives us more capacity. We will also be looking at paying the debt issuance costs out of TIF revenue and not borrowing for these costs. The model also tracks the "Annual Net" associated with cumulative debt repayments (within the schedule) and annual revenues from the district. In both models, cash flow remains positive year to year, indicating an ability to service the debt in any given year.

Lastly, as the plan is to phase in these projects we will have the capacity to assess our projected targeted TIF revenues to ensure that the model is meeting the actual costs; and if not we can make appropriate modifications to project implementation.

paid off early

Fiscal Year	Net Revenue (gain): Revenue from Previous Growth in TIF Distnct*	Projected Revenue from Moran	Projected Revenue from CSC and Manna	Projected Revenue from Future Re-appraisal	Total Projected Revenue TIF Revenue	Revenue Growth
2009	$ 1,370,280	$ -	$ -	$ -	$ 1,370,280	
2010	1,458,142	-	-	-	1,458,142	6.41%
2011	1,677,746	-	-	-	1,677,746	15.06%
2012	1,689,498	-	-	-	1,689,498	0.70%
2013	1,711,187	-	-	-	1,711,187	1.28%
2014	2,238,829	-	-	-	2,238,829	30.83%
2015	2,368,221	-		-	2,368,221	5.78%
2016	2,466,149	-	18,750	-	2,484,899	4.93%
2017	2,568,751	57,500	18,750	-	2,645,001	6.44%
2018	2,676,266	57,500	18,750	-	2,752,516	4.06%
2019	2,788,946	57,500	18,750	-	2,865,196	4.09%
2020	2,907,056	57,500	18,750	(68,922)	2,914,384	1.72%
2021	2,964,753	57,500	18,750	(68,922)	2,972,082	1.98%
2022	3,023,610	57,500	18,750	(68,922)	3,030,938	1.98%
2023	3,083,648	57,500	18,750	(68,922)	3,090,976	1.98%
2024	3,144,892	57,500	18,750	(68,922)	3,152,220	1.98%
2025	3,207,367	57,500	18,750	(68,922)	3,214,695	1.98%
Total	33,438,488	517,500	187,500	(413,531)	33,729,957	

Fiscal Year	Voter Approved Debt Not Yet Borrowed: Payments on Waterfront North Debt	Payments on New Bike Path Debt	Payments on Project Managemen t Debt	Total of this debt to be borrowed at 5%	Net Revenue (loss): Reappraisal	Payments to state Education Fund	Existing Payments on Garage Debt	Lake Street Reconstruction	Lake Street Housing	Urban Reserve	Lake View Garage	Fishing Pier	Lake View Westlake Garage	Total Projected Debt Payments	Annual Net	Net TIF Capacity
	$2,900,000	$2,570,000	$580,000	$6,050,000		$200,000		$1,110,133	$495,000	$1,390,000	$5,500,000	$407,130	$7,870,000			
2009	$ -	$ -	$ -	$60,000 debt			$ -	$ 69,349	$ 26,411	$ 106,446	$ 551,104	$ 34,035	$ 632,994	$ 1,420,338	$ (50,058)	$ (98,428)
2010	-	-	-	issuance costs			-	72,695	26,411	108,610	298,091	33,584	635,394	$ 1,174,784	283,357	184,930
2011	-	-	-					71,741	26,411	105,591	299,640	33,590	632,194	$ 1,169,166	508,580	693,510
2012	-	-	-				83,447	70,382	26,411	107,373	295,664	33,542	633,594	$ 1,250,411	439,087	1,132,597
2013	-	-	-				83,447	68,656	26,411	108,845	296,094	32,958	634,394	$ 1,250,803	460,384	1,592,981
2014				-		50,000	83,447	76,560	26,411	-	291,081	33,313	634,594	$ 1,195,405	1,043,424	2,110,008
2015				791,273		50,000	83,447	74,169	26,411	-	290,584	33,579	633,231	$ 1,982,694	385,527	2,495,535
2016				791,273		50,000	83,447	81,587	26,411	-	289,331	33,750	631,231	$ 1,987,030	497,869	2,993,404
2017				791,273		50,000	41,723	107,712	26,411	-	287,456	33,351	633,594	$ 1,971,520	673,481	3,666,886
2018				791,273			-	122,736	264,930	-	289,920	33,362	635,106	$ 2,137,328	615,189	4,282,074
2019				791,273			-	-	256,725	-	286,720	33,756	635,769	$ 2,004,243	860,953	5,143,028
2020				791,273	127,000		-	-	-	-	-	33,545	635,581	$ 1,587,399	1,326,985	6,470,013
2021				791,273	127,000		-	-	-	-	-	33,711	634,544	$ 1,586,528	1,385,554	7,855,566
2022				791,273	127,000		-	-	-	-	-	-	632,656	$ 1,550,929	1,480,009	9,335,575
2023				791,273	127,000		-	-	-	-	-	-	631,119	$ 1,549,392	1,541,584	10,877,160
2024				791,273	127,000		-	-	-	-	-	-	631,119	$ 1,549,392	1,602,829	12,479,988
2025				791,273	127,000		-	-	-	-	-	-	631,469	$ 1,549,742	1,664,953	14,144,941
Total	-	-	-	8,704,003	762,000	200,000	292,064	462,763	627,297	-	1,735,093	268,367	7,600,013	20,651,600		14,144,941

Loan Amount	$9,600,000	$9,000,000	$8,500,000	$8,000,000
rate	6%	6%	6%	6%
Yearly Payment	$1,304,332	$1,222,812	$1,154,878	$1,086,944
Total Interest	$3,443,324	$3,228,116	$3,048,776	$2,869,437
total cost	$13,043,324	$12,228,116	$11,548,776	$10,869,437
Loan Amount	$9,600,000	$9,000,000	$8,500,000	$8,000,000
rate	5%	5%	5%	5%
Yearly Payment	$1,243,244	$1,165,541	$1,100,789	$1,036,037
Total Interest	$2,832,439	$2,655,412	$2,507,889	$2,360,366
total cost	$12,432,439	$11,655,412	$11,007,889	$10,360,366
Loan Amount	$9,600,000	$9,000,000	$8,500,000	$8,000,000
rate	4%	4%	4%	4%
Yearly Payment	$1,183,593	$1,109,619	$1,047,973	$986,328
Total Interest	$2,235,931	$2,096,185	$1,979,730	$1,863,276
total cost	$11,835,931	$11,096,185	$10,479,730	$9,863,276

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
3																		paid off early							
4																									
5		Net Revenue (gain)							Voter Approved Debt Not Yet Borrowed				Net Revenue (loss)												
6	Fiscal Year	Revenue from Previous Growth in TIF Distnct*	Projected Revenue from Moran	Projected Revenue from CSC and Marina	Projected Revenue from Future Re-appraisal	Total Projected Revenue TIF Revenue	Revenue Growth		Payments on Waterfront North Debt	Payments on New Bike Path Debt	Payments on Project Management Debt	Total of this debt to be borrowed at 6%	Reappraisa l	Payments to state Education Fund	Existing Payments on Garage Debt	Lake Street Reconstruction	Lake Street Housing	Urban Reserve	Lake View Garage	Fishing Pier	Lake View Westlake Garage	Total Projected Debt Payments		Annual Net Revenue (loss)	Cumulative Net Revenue (loss)**
7									$2,900,000	$2,570,000	$580,000	$6,050,000		$200,000		$1,110,133	$495,000	$1,390,000	$5,500,000	$407,130	$7,870,000				
8	2009	$ 1,370,280	$ -	$ -	$ -	$ 1,370,280			$ -	$ -	$ -	$60,000 debt			$ -	$ 69,349	$ 26,411	$ 108,446	$ 551,104	$ 34,035	$ 632,994	$ 1,420,338		$ (50,058)	$ (98,428)
9	2010	1,458,142	-	-	-	1,458,142	6.41%		-	-	-	issuance costs			-	72,695	26,411	108,610	298,091	33,584	635,394	$ 1,174,784		283,357	184,930
10	2011	1,677,746	-	-	-	1,677,746	15.06%		-	-	-					71,741	26,411	105,591	299,640	33,590	632,194	$ 1,169,166		508,580	693,510
11	2012	1,689,498	-	-	-	1,689,498	0.70%		-	-	-				83,447	70,382	26,411	107,373	295,664	33,542	633,594	$ 1,250,411		439,087	1,132,597
12	2013	1,711,187	-	-	-	1,711,187	1.28%		-	-	-				83,447	68,656	26,411	108,845	296,094	32,958	634,394	$ 1,250,803		460,384	1,592,981
13	2014	2,238,829	-	-	-	2,238,829	30.83%					-		50,000	83,447	76,560	26,411	-	291,081	33,313	634,594	$ 1,195,405		1,043,424	2,110,008
14	2015	2,368,221	-		-	2,368,221	5.78%					830,153		50,000	83,447	74,169	26,411	-	290,584	33,579	633,231	$ 2,021,574		346,647	2,456,655
15	2016	2,466,149	-	18,750	-	2,484,899	4.93%					830,153		50,000	83,447	81,587	26,411	-	289,331	33,750	631,231	$ 2,025,910		458,989	2,915,644
16	2017	2,568,751	57,500	18,750	-	2,645,001	6.44%					830,153		50,000	41,723	107,712	26,411	-	287,456	33,351	633,594	$ 2,010,400		634,601	3,550,246
17	2018	2,676,266	57,500	18,750	-	2,752,516	4.06%					830,153			-	122,736	264,930	-	289,920	33,362	635,106	$ 2,176,208		576,309	4,126,554
18	2019	2,788,946	57,500	18,750	-	2,865,196	4.09%					830,153			-	-	256,725	-	286,720	33,756	635,769	$ 2,043,123		822,073	4,948,628
19	2020	2,907,056	57,500	18,750	(68,922)	2,914,384	1.72%					830,153	127,000		-	-	-	-	-	33,545	635,581	$ 1,626,279		1,288,105	6,236,733
20	2021	2,964,753	57,500	18,750	(68,922)	2,972,082	1.98%					830,153	127,000		-	-	-	-	-	33,711	634,544	$ 1,625,408		1,346,674	7,583,406
21	2022	3,023,610	57,500	18,750	(68,922)	3,030,938	1.98%					830,153	127,000		-	-	-	-	-	-	632,656	$ 1,589,809		1,441,129	9,024,535
22	2023	3,083,648	57,500	18,750	(68,922)	3,090,976	1.98%					830,153	127,000		-	-	-	-	-	-	631,119	$ 1,588,272		1,502,704	10,527,240
23	2024	3,144,892	57,500	18,750	(68,922)	3,152,220	1.98%					830,153	127,000		-	-	-	-	-	-	631,119	$ 1,588,272		1,563,949	12,091,188
24	2025	3,207,367	57,500	18,750	(68,922)	3,214,695	1.98%					830,153	127,000		-	-	-	-	-	-	631,469	$ 1,588,622		1,626,073	13,717,261
25	Total	33,438,488	517,500	187,500	(413,531)	33,729,957			-	-	-	9,131,683	762,000	200,000	292,064	462,763	627,297	-	1,735,093	268,367	7,600,013	21,079,280			13,717,261
26																									
27																									

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
28																									
29																									
30																Loan Amount		$9,600,000		$9,000,000		$8,500,000			$8,000,000
31																rate		6%		6%		6%			6%
32																Yearly Payment		$1,304,332		$1,222,812		$1,154,878			$1,086,944
33																Total Interest		$3,443,324		$3,228,116		$3,048,776			$2,869,437
34																total cost		$13,043,324		$12,228,116		$11,548,776			$10,869,437
35																									
36																Loan Amount		$9,600,000		$9,000,000		$8,500,000			$8,000,000
37																rate		5%		5%		5%			5%
38																Yearly Payment		$1,243,244		$1,165,541		$1,100,789			$1,036,037
39																Total Interest		$2,832,439		$2,655,412		$2,507,889			$2,360,366
40																total cost		$12,432,439		$11,655,412		$11,007,889			$10,360,366
41																									
42																Loan Amount		$9,600,000		$9,000,000		$8,500,000			$8,000,000
43																rate		4%		4%		4%			4%
44																Yearly Payment		$1,183,593		$1,109,619		$1,047,973			$986,328
45																Total Interest		$2,235,931		$2,096,185		$1,979,730			$1,863,276
46																total cost		$11,835,931		$11,096,185		$10,479,730			$9,863,276

Projected Increases in Tax Rates and Projected Revenue from Previous Growth in District

after 2020

Projected annual rate of increase in education tax rates "Non":	4.00%	*1%*
Projected annual rate of increase in education tax rates:	6.00%	*2%*
Projected annual rate of increase of municipal tax rate:	1.00%	

					Revenue from previous growth in district					
Year	Projected Non-homestead Education Tax Rate	Projected Homestead Education Tax Rate	Projected Municipal Tax Rate	Projected "Effective" Municipal Tax Rate for TIF District **for previous growth***	Increased Increment Non-Homestead Property value	Increased Increment Homestead Property value	120% Factor	Two Garages now being taxed 75% New Formula Non-Homestead	75% New Formula Homestead	Tax Increment
2009	1.4560	1.1090	0.6700	0.4115	63,268,000	12,413,700				1,370,280
2010	1.5334	1.2394	0.7120	0.4415	63,268,000	12,413,700				1,458,142
2011	1.5390	1.2820	0.7200	0.7200	63,268,000	12,413,700				1,677,746
2012	1.5441	1.3019	0.7280	0.7280	63,268,000	12,413,700				1,689,498
2013	1.5684	1.4302	0.7153	0.7153	63,268,000	12,413,700				1,711,187
2014	1.6055	1.5257	0.7584	0.7584	78,285,000	15,725,000	0	1,481,500	0	2,238,829
2015	1.6697	1.6775	0.7953	0.7953	79,067,850	15,725,000	0	1,481,500	0	2,368,221
2016	1.7365	1.7782	0.8033	0.8033	79,858,529	15,756,450	0	1,481,500	0	2,466,149
2017	1.8060	1.8848	0.8113	0.8113	80,657,114	15,787,963	0	1,481,500	0	2,568,751
2018	1.8782	1.9979	0.8194	0.8194	81,463,685	15,819,539	0	1,481,500	0	2,676,266
2019	1.9533	2.1178	0.8276	0.8276	82,278,322	15,851,178	0	1,481,500	0	2,788,946
2020	2.0315	2.2449	0.8359	0.8359	83,101,105	15,882,880	0	1,481,500	0	2,907,056
2021	2.0518	2.2898	0.8442	0.8442	83,932,116	15,914,646	0	1,481,500	0	2,964,753
2022	2.0723	2.3356	0.8527	0.8527	84,771,437	15,946,475	0	1,481,500	0	3,023,610
2023	2.0930	2.3823	0.8612	0.8612	85,619,152	15,978,368	0	1,481,500	0	3,083,648
2024	2.1140	2.4299	0.8698	0.8698	86,475,343	16,010,325	0	1,481,500	0	3,144,892
2025	2.1351	2.4785	0.8785	0.8785	87,340,097	16,042,346	0	1,481,500	0	3,207,367
										33,438,488

TAX INCREMENT FINANCING DISTRICT (TIF) DEBT SERVICE- Existing Debt

	(a)	(b)	©	(d)	(e)	(f)	(g)	
	#98/#158	#128	#95	#94	#103	#140		ANNUAL
	Sec108 59.5%	Sec 108 %	COPS 100%	COPS 100%	COPS 9.93%	COPS 2005	Lease	TIF
Original Borrowing amount	$ 1,110,133	$ 495,000	$ 1,390,000	$ 5,500,000	$ 407,130	$ 7,870,000	$436,610	DEBT
	Lake Street	Lake Street	Urban Reserve	Lakeview	Fishing Pier	Lakeview	College St	SERVICE
	Reconstruction	Housing		Garage		Westlake Garage	Garage Improv	
	4/28/1999	FY 2004	6/1/1999	6/1/1999	6/27/2000	6/7/2005	11/18/2011	TOTAL
Principal FY 2014	60,000	-	85,000	225,000	21,846	385,000	78,322	855,168
Interest FY 2014	16,560	26,411	25,008	66,081	11,467	249,594	5,125	400,244
Total Principal and Interest	76,560	26,411	110,008	291,081	33,313	634,594	83,447	1,255,412
Principal O/S balance @ 6/30/14	350,133	495,000	475,000	1,285,000	194,132	5,470,000	202,621	(736,854)
Principal FY 2015	60,000	-	85,000	235,000	23,336	400,000	79,865	883,200
Interest FY 2015	14,169	26,411	20,991	55,584	10,244	233,231	3,582	364,212
Total Principal and Interest	74,169	26,411	105,991	290,584	33,579	633,231	83,447	1,247,412
Principal O/S balance @ 6/30/15	290,133	495,000	390,000	1,050,000	170,796	5,070,000	122,756	(1,620,055)
Principal FY 2016	70,133	-	90,000	245,000	24,825	415,000	81,438	926,396
Interest FY 2016	11,454	26,411	16,813	44,331	8,925	216,231	2,009	326,174
Total Principal and Interest	81,587	26,411	106,813	289,331	33,750	631,231	83,447	1,252,569
Principal O/S balance @ 6/30/16	220,000	495,000	300,000	805,000	145,971	4,655,000	41,319	(2,546,450)
Principal FY 2017	100,000	-	95,000	255,000	25,818	435,000	41,319	952,137
Interest FY 2017	7,712	26,411	12,349	32,456	7,533	198,594	405	285,459
Total Principal and Interest	107,712	26,411	107,349	287,456	33,351	633,594	41,723	1,237,595
Principal O/S balance @ 6/30/17	120,000	495,000	205,000	550,000	120,153	4,220,000	-	(3,498,587)
Principal FY 2018	120,000	245,000	100,000	270,000	27,308	455,000		1,217,308
Interest FY 2018	2,736	19,930	7,595	19,920	6,055	180,106		236,342
Total Principal and Interest	122,736	264,930	107,595	289,920	33,362	635,106		1,453,650
Principal O/S balance @ 6/30/18	-	250,000	105,000	280,000	92,846	3,765,000		(4,715,895)
Principal FY 2019		250,000	105,000	280,000	29,294	475,000		1,139,294
Interest FY 2019		6,725	2,573	6,720	4,463	160,769		181,249
Total Principal and Interest		256,725	107,573	286,720	33,756	635,769		1,320,542

Principal O/S balance @ 6/30/19		-	-	-	63,552	3,290,000		(5,855,188)
Principal FY 2020					30,783	495,000		525,783
Interest FY 2020					2,762	140,581		143,343
Total Principal and Interest					33,545	635,581		669,126
Principal O/S balance @ 6/30/20					32,769	2,795,000		(6,380,971)
Principal FY 2021					32,769	515,000		547,769
Interest FY 2021					942	119,544		120,486
Total Principal and Interest					33,711	634,544		668,255
Principal O/S balance @ 6/30/21					-	2,280,000		(6,928,740)
Principal FY 2022						535,000		535,000
Interest FY 2022						97,656		97,656
Total Principal and Interest						632,656		632,656
Principal O/S balance @ 6/30/22						1,745,000		(7,463,740)
Principal FY 2023						560,000		560,000
Interest FY 2023						74,919		74,919
Total Principal and Interest						634,919		634,919
Principal O/S balance @ 6/30/23						1,185,000		(8,023,740)
Principal FY 2024						580,000		580,000
Interest FY 2024						51,119		51,119
Total Principal and Interest						631,119		631,119
Principal O/S balance @ 6/30/24						605,000		(8,603,740)
Principal FY 2025						605,000		605,000
Interest FY 2025						26,469		26,469
Total Principal and Interest						631,469		631,469
Principal O/S balance @ 6/30/25						-		(9,208,740)
Total Principal	1,110,133.00	495,000.00	1,390,000.00	5,500,000.00	407,130.00	7,870,000.00	436,610.00	17,208,873.00
Total Interest	640,288.50	382,756.82	760,559.17	2,521,307.97	287,004.50	4,164,943.32	22,347.82	8,779,208.10
Total Principal & Interest	1,750,421.50	877,756.82	2,150,559.17	8,021,307.97	694,134.50	12,034,943.32	458,957.82	25,988,081.10

(a) Note #98 TIF portion of debt was 59.5% of $1,930,000, or $1,148,350; however, effective 2/1/09 note #98 was replaced with note #158 where TIF portion of debt was $560,133. Thus, total principal due under these two notes totals $1,110,133 (i.e. $550,000 paid under note #98 from 8/1/98 to 8/1/09 plus $560,133 paid under note #158 from 8/1/10 to 8/1/17).

Background Growth Calculations

PFM Recommends do not include Background Growth

Projected rate of background growth: 0.00%

Total background property growth over 15 years: - 2011 through 2025

Average background property growth per year: - 2011 through 2025

	Non-Homestead Property							Homestead Property									
Year	Non-Homestead Property value	Increment due to Background Growth	Non-Homestead Education tax rate**	Non-Homestead Education tax Increment	"Effective" Municipal tax rate	Non-homestead Municipal tax increment	Total Non-Homestead Tax Increment	Homestead Property value	Increment due to background growth	Homestead Education tax rate**	Total Homestead Education tax Increment	"Effective" Municipal tax rate	Homestead Municipal tax increment	Total Homestead Tax Increment	Total Tax Increment	Cumulative Tax Increment	75% of increment*
2009	63,268,000	-	1.4560	-	0.4115	-	-	12,386,700	-	1.1090	-	0.4115	-	-	-	-	-
2010	66,535,803	-	1.5334	-	0.4415	-	-	10,362,387	-	1.2394	-	0.4415	-	-	-	-	-
2011	67,404,600	-	1.5390	-	0.7200	-	-	12,384,700	-	1.2820	-	0.7200	-	-	-	-	-
2012	67,404,600	-	1.5441	-	0.7280	-	-	12,384,700	-	1.3019	-	0.7280	-	-	-	-	-
2013	67,404,600	-	1.5684	-	0.7153	-	-	12,384,700	-	1.4302	-	0.7153	-	-	-	-	-
2014	67,404,600	-	1.6055	-	0.7584	-	-	12,384,700	-	1.5257	-	0.7584	-	-	-	-	-
2015	67,404,600	-	1.6697	-	0.7953	-	-	12,384,700	-	1.6775	-	0.7953	-	-	-	-	-
2016	67,404,600	-	1.7365	-	0.8033	-	-	12,384,700	-	1.7782	-	0.8033	-	-	-	-	-
2017	67,404,600	-	1.8060	-	0.8113	-	-	12,384,700	-	1.8848	-	0.8113	-	-	-	-	-
2018	67,404,600	-	1.8782	-	0.8194	-	-	12,384,700	-	1.9979	-	0.8194	-	-	-	-	-
2019	67,404,600	-	1.9533	-	0.8276	-	-	12,384,700	-	2.1178	-	0.8276	-	-	-	-	-
2020	67,404,600	-	2.0315	-	0.8359	-	-	12,384,700	-	2.2449	-	0.8359	-	-	-	-	-
2021	67,404,600	-	2.0518	-	0.8442	-	-	12,384,700	-	2.2898	-	0.8442	-	-	-	-	-
2022	67,404,600	-	2.0723	-	0.8527	-	-	12,384,700	-	2.3356	-	0.8527	-	-	-	-	-
2023	67,404,600	-	2.0930	-	0.8612	-	-	12,384,700	-	2.3823	-	0.8612	-	-	-	-	-
2024	67,404,600	-	2.1140	-	0.8698	-	-	12,384,700	-	2.4299	-	0.8698	-	-	-	-	-
2025	67,404,600	-	2.1351	-	0.8785	-	-	12,384,700	-	2.4785	-	0.8785	-	-	-	-	-

* Background growth falls under new TIF authority, therefore the City only retains 75% of increment

Effect of re-appraisal on Waterfront TIF District Reappraisal not mandadated based on statistical measures

Do not change any values on this page!

Background: The Waterfront TIF District is grandfathered under current TIF law, in that the "base value" remains the same after re-appraisal.
This is unlike new TIF Districts (including the new Downtown TIF District) in which the "base values" increase proportionally upon re-appraisal.

Year in which re-appraisal is effective	2020	
Average increase in assessed value	-5%	* PFM recommends to not account for re-appraisal.

	Current	Post Re-appraisal			
Total Grand List	$35,796,372,900	$34,006,554,255	assumes average increase in values shown above		
TIF Dist Grand List	123,426,100	117,254,795	assumes average increase in values shown above		
TIF Dist Base Value	42,412,900	42,412,900	"base value" remains the same		
Net TIF Grand List	81,013,200	74,841,895	consequently the "incremental value" in the TIF increases more =	-7.6%	
Net Grand List outside TIF	35,715,359,700	33,931,712,360			
Total Tax Revenue outside TIF	1,100,297,979	1,100,297,979	revenue neutral		$2,178,362
Total Tax Rate (yr of re-appraisal)	3.08074	3.242683327	Percent new rate vs. old 105.26%		$2,051,376
					$126,986
Net TIF Grand List	81,013,200	74,841,895			
Retained TIF Tax Rate					
City (projected for yr of re-appraisal)	0.8359	0.8798	New rate at 105.26% of old rate		
State (projected for yr of re-appraisal)	2.2449	2.3629	New rate at 105.26% of old rate		
Combined Rate	3.0807	3.2427			
Total TIF Revenue	$2,495,807	$2,426,886	Revenue retained within the TIF District increases by	($68,922)	in first year

Note 1: This is an inelegant rough calculation. It is conservative in that it applies the homestead education tax rate to all properties, rather than the higher non-homestead rate.
It is also conservative in that when the increased tax revenue is inserted into the "Summary" tab it does not increase the tax rate in any year after the first year the re-appraisal becomes effective.
But it should provide a rough indication of the impact of re-appraisal.

Note 2: It is not necessary to adjust the tax rates on the "Tax Rates" tab to reflect the reappraisal because it will be revenue neutral for the "incremental property value" in the district.

Press Announcement for PIAP PROGRAM - January 13, 2014

What an exciting moment this is for the City of Burlington. There is a huge amount of optimism and expectation in the city - right now.

The projects proposed through the Public Investment Action Plan - have the potential to transform the waterfront - much as the Church Street Marketplace - has transformed our downtown.

This process has been inspiring. The amount of creativity, - vision, - and collaboration - has really been - fantastic. This is the first time - in the state of Vermont - that TIF dollars have been allocated - in a public process like this.

I'd like to take this moment - to thank my colleagues on the Public Investment Team - Pablo Bose, - Julie Campoli, - Chip Hart, - and Nancy Owens - for their tireless efforts - throughout this important endeavor - and an important - added thanks - to Nate Wildfire for his leadership - and his very special talent, - knowledge, - and expertise.

This team sorted through over one hundred submissions - and at the request of Mayor Weinberger - last March - brought a slate of nine recommended - project proposals - to his attention - this past November.

The result of his fine tuning and further vetting - is what is presented to the City here today.

The Public Investment Team is excited about the future of our city's vibrant waterfront - and proud that it has had an opportunity to serve the community in this way.

Thank you all – for what YOU do for the City – of Burlington, Vermont.

William H. Truex, Jr FAIA, - Chairman of the Public Investment Team

Resolution Relating to

RESOLUTION _____

Sponsor(s): Councilors Shannon, Bushor, Aubin, Knodell: Bd. of Finance

Introduced: _____

Referred to: _____

Action: _____

Date: _____

Signed by Mayor: _____

MARCH 4, 2014 ANNUAL CITY MEETING - PLEDGING THE CREDIT OF THE CITY TO SECURE INDEBTEDNESSFOR PUBLIC IMPROVEMENTS WITHIN THE WATERFRONT TIF DISTRICT

CITY OF BURLINGTON

In the year Two Thousand Fourteen.....

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

That WHEREAS, the City of Burlington engaged in the extensive, inclusive, very public, more than year-long Public Investment Action Plan (PIAP) which solicited over one hundred proposals for new projects in the City's Waterfront Tax Increment Financing (TIF) District, culminating on January 13, 2014 with Mayor Miro Weinberger's announcement of a slate of six PIAP projects (see attached January 13, 2014 public letter from the Mayor) to be facilitated by the City's proposed investment of up to $9.6 million of public improvements and related costs; and

WHEREAS, the City has established a projected capacity to finance this proposed slate of PIAP public improvements as a result of the success of the Waterfront TIF District already as evidenced by the growth in the property value of the Waterfront District from approximately $42 million to more than $136 million; and

WHEREAS, the Chief Administrative Officer's office presented a thorough analysis at the January 13, 2014 Board of Finance meeting as to how the Waterfront TIF District's projected increment going forward should be sufficient, even under conservative estimates, to finance this proposed $9.6 million slate of PIAP public improvements and related costs; and

WHEREAS, the Board of Finance, at its January 13, 2014 meeting unanimously approved advancing the Mayor's proposed slate of PIAP public improvements and related costs for City-wide consideration and a public vote at the City's Annual Meeting on March 4, 2014;

NOW, THEREFORE, BE IT RESOLVED that the City Council hereby requests, pursuant to Sec. 25 of the City Charter, that the following question be placed on the ballot of the March 4, 2014 Annual City Meeting:

"Shall the City Council be authorized to pledge the credit of the City to secure indebtedness or make direct payments for the purpose of funding one or more public improvements and related costs attributable to Public Investment Action Plan (PIAP) projects serving the Waterfront Tax Increment Financing (TIF) District, specifically

(a) **New Moran**: mixed-use redevelopment of the building with a focus on multi-purpose arts and events space, local foods, and green energy innovation;

(b) **Waterfront Park Upgrades**: site improvements to electrical and water infrastructure to enhance Vermont's most visited public park;

(c) **Lake Champlain Community Sailing Center**: site improvements for a permanent home and new building for the Community Sailing Center;

(d) **Burlington Harbor Marina**: construction of a marina on our northern waterfront to meet the burgeoning need for boat slips in our harbor;

(e) **Sustainability Park**: construction of new outdoor amenities, educational installations, and lake protection facilities on land surrounding the ECHO Lake Aquarium and Science Center, Leahy Center for Lake Champlain; and

(f) **Waterfront Access North**: site improvements increasing access to the northern waterfront, landscaping, environmental remediation, lake protection, and utility relocation

in a total principal amount not to exceed $9,600,000, (with the total outstanding TIF debt for the Waterfront TIF district approved to date of $8,421,238), and to issue bonds, notes or make inter-fund loans for such purpose with the understanding that tax increment from the properties within the Waterfront TIF District shall be pledged and appropriated for the payment of such indebtedness, direct or related costs of the improvements; and with the further understanding that in the event that, upon the recommendation of the Mayor, the City Council determines that the proposed New Moran project cannot be reasonably accomplished, the City Council shall be authorized to utilize tax increment funds from the Waterfront TIF District for payment of indebtedness, direct or related costs of the demolition of the Moran building and site stabilization in accordance with the public trust doctrine?"

Resolution Relating to

MARCH 4, 2014 ANNUAL CITY MEETING—
INCREASE IN MAXIMUM TAX RATE FOR
GENERAL CITY PURPOSES AUTHORIZED

RESOLUTION _____
Sponsor(s): Councilors Shannon Paul
_____
Introduced: _____
Referred to: _____
_____
Action: _____
Date: _____
Signed by Mayor: _____

CITY OF BURLINGTON

In the year Two Thousand Fourteen.....
Resolved by the City Council of the City of Burlington, as follows:

That WHEREAS, the City Council and Mayor have a common over-arching goal to provide quality services that are reasonably affordable and achievable for all City residents and the people who work, shop, and otherwise enjoy our City; and

WHEREAS, in its due diligence to provide reasonably affordable services, the last time the City approved a General City Tax Rate increase for general city services was on March 2, 2004 for $.0050; and

WHEREAS, the Mayor's Administration has presented the City Council a plan it intends to implement to avoid FY'16 property tax increases; and

WHEREAS, while the Mayor's Administration is actively pursuing a variety of municipal revenue-creating strategies that will substantially grow municipal revenues over the long term, in FY'15 we expect the historic trends of expenses rising faster than revenue streams to continue; and

WHEREAS, the Mayor's Administration has carefully analyzed the City's budget and the various important and essential needs summarized in this Resolution that are required to meet this over-arching goal; and

WHEREAS, the Mayor's Administration and City Council are actively pursuing long-term initiatives to control employee pension and health care cost increases that are the major drivers in budget increases; and

WHEREAS, the Mayor's Administration and City Council are actively pursuing long-term initiatives to work with the Burlington School District and surrounding municipalities to collaborate on reducing costs and improving services; and

WHEREAS, to provide quality services the City of Burlington needs to make investments in its infrastructure and equipment to reduce future costs and increase accessibility for community space; and

WHEREAS, making financial investments to upgrade the City's computer technology will allow the City to better serve the citizens through improved, expanded, easier to find information as well as staff data analysis, collection, efficiency and future expenditure reductions; and

Resolution Relating to MARCH 4, 2014 ANNUAL CITY MEETING—INCREASE IN MAXIMUM TAX RATE FOR GENERAL CITY PURPOSES AUTHORIZED

WHEREAS, City taxpayers will be best served if the City has the capability to assess and initiate long-term planning for capital, energy efficiency, and vehicle and equipment replacement; and

WHEREAS, because over the last few years the number of calls to our Police Department has increased while staffing levels have not increased, and preventing problems rather than only responding best facilitates crime prevention and serves Burlingtonians, it is therefore imperative to have a new Police Department staff member dedicated to providing regular detailed information to department leadership to better identify trends, deploy resources, and expand our communication and outreach to residents and businesses; and

WHEREAS, having the capacity to analyze our systems and processes to make them less cumbersome to the public will lead to greater efficiency and reduced cost; and

WHEREAS, consolidating the responsibilities and tasks of our financial, accounting, billing, and purchasing functions will result in faster recovery of money owed to the City, thereby increasing City revenues, providing simpler billing for citizens, reducing costs for the purchase of materials, and greatly improving implementation of plans to reduce costs and increase sources of new non-property tax revenue; and

WHEREAS, although these steps are necessary for the future financial stability of the City, the City does not have sufficient revenue and must, therefore, raise additional revenue to meet all of the items identified in the Resolution; and

WHEREAS, the Administration presented this framework to the City Council at its Budget Work Session on January 21, 2014; and

WHEREAS, to build an affordable and sustainable budget to accomplish these improvements, the Mayor has proposed that the City Council place a question on the Annual City Meeting ballot asking the voters to approve a 2 ¼ cent increase in the property tax; and

WHEREAS, the City Council agrees with the Mayor and the Administration that these improvements and a 2 ¼ cent increase in the property tax to accomplish them are necessary; and

WHEREAS, this budget with a 2 ¼ cent tax increase is one more step toward achieving the City's financial stability and providing quality services essential to and desired by the citizens of Burlington;

NOW, THEREFORE, BE IT RESOLVED that the following question be placed on the ballot of the Annual City Meeting to be held March 4, 2014:

Resolution Relating to MARCH 4, 2014 ANNUAL CITY MEETING—INCREASE IN MAXIMUM TAX RATE FOR GENERAL CITY PURPOSES AUTHORIZED

"Shall the maximum General City Tax Rate (one component of the overall City tax rate) pursuant to Sec. 99 of the City Charter be increased by $0.0225 upon the dollar of the property grand list from $0.2379 to $0.2604, a 2.97% increase on the Fiscal Year 2014 overall City tax rate of $0.7584, to maintain current services, invest in municipal infrastructure, and implement energy and cost savings improvements in municipal facilities?"

lb/EMB/c: Resolutions 2014/Treasurer - Tax Rate for General City Purposes Authorized (3-4-14 Annual City Meeting)
1/23/14

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1						Cost Savings - Revenue Generating Strategies For FY 16									
2						Ideas to be assessed and possibly implemented in FY 16									
3															
4		Ideas for FY 16									In FY 15 To Help Achieve				
5															
6		Increase energy efficiency efforts and rebates									New position and sustainability coordinator expansion				
7		Consolidate financial and IT functions									New staffing positions				
8		Reduce overall health insurance Costs													
9		Reduce cost of current Pension System													
10		Centralized purchasing									New position in FY 15				
11		Assess Street Franchise and Gross Receipt collections to ensure full compliance									New position in FY 15				
12		Reduce General Fund borrowing - to lessen interest payments													
13		Analyze refinancing of current GF debt													
14		Reduce expense for renting office space for staff													
15		Increase marketing efforts									New position in Parks and Recreation				
16		Capital replacement plan for all areas of the city: vehicles/building									New Position with C/T office				
17		Initiate joint efforts with school and other communities to save money													
18		Upgrade our technology, computers, networks, etc. to create efficiencies									New staffing positions				
19		Upgrade our payroll system									New staffing positions				
20		Reduce our payments to outside consultants									New positions (attorney office, payroll, IT, etc.)				
21		Increase the City's Grand List subject to General Fund taxation													
22		Centralized Billing - insure projects are invoiced and in a timely manner									New position				
23				insure payment is in our bank account to earn interest											
24		Increase our short-term investment strategies and lending													
25		Evaluate our Impact Fee Ordinance to expand areas to generate income									Money to hire consultant				
26		Reduce lease payments for vehicles									Money in budget to supplant leases				
27		Expand crime prevention activities to prevent rather than respond									New position				
28		Expand financial cooperation between GF departments to assess													
29				cost sharing ideas											
30		Reduce unnecessary accounting work by eliminating billing between													
31					GF departments/divisions										

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1				Major Cost Drivers FY 15 General Fund										
2														
3					FY 14	FY 15	Difference	% Difference						
4	Total GF Expenditures Budget with Internal GF Billing				$62,907,750	$64,988,073	$2,080,323	3.31%				FY 14 GL	$349,654	
5	Total GF Expenditures Budget without Internal GF Billing				$62,907,750	$62,756,575	-$151,175	-0.24%				FY 15 GL	$351,832	
6														
7													Tax Rate Increase to	
8	Higher Costs or Lower Revenues between FY 14 and FY 15												Address Higher Cost	
9					FY 14		FY 15			$ Change			or Lower Revenue	
10	General Fund wages base				$22,221,241		$22,600,000			$378,759			$0.0108	
11														
12	Health Insurance				$4,471,338		$4,650,000			$178,662			$0.0051	
13														
14	Debt/Principle and Interest				$2,241,984		$2,876,000			$634,016			$0.0180	
15														
16	Livable Wages Seasonal P & R				$0		$65,000			$65,000			$0.0018	
17													0	
18	Livable Wage Monitoring				$0		$43,000			$43,000			$0.0012	
19														
20	Project Support for Diversity and Equity, CEDO etc.				$162,333		$350,000			$187,667			$0.0053	
21														
22	Retirement				$6,461,614		$6,350,000			-$111,614			-$0.0032	
23													0	
24	Transfer to Reserve Fund (preservation/reappraisal)				$0		$85,723			$85,723			$0.0024	
25														
26	Reduce Traffic money to GF				$200,000		$142,000			$58,000			$0.0016	
27														
28	Money to Bike Maintenance				$0		$175,916			$175,916			$0.0050	
29														
30	Reduce Parks and Rec revenue				$3,738,115		$3,304,000			$434,115			$0.0123	
31														
32	Eliminate $500,000 "Challenge"						$500,000			$500,000			$0.0142	
33														
34				total						$2,629,244			$0.0747	

	A	B	C	D	E	F	G	H	I	J	K
1					Comparison of FY 14 and Proposed FY 15 Tax Rates						
2											
3											
4							FY 14	FY15	$ Change	% change	
5										overall increase	
6											
7	Property Taxes General City				Voter approved - $.0050 Bike Path Mt. Included		$0.2379	$0.2604	$0.0225	2.97%	
8	Property Taxes Capital Street				Voter approved		$0.0617	$0.0617	$0.0000		
9	Property Taxes Police/Fire				Voter approved		$0.0807	$0.0807	$0.0000		
10	Property Taxes Open Space				Voter approved		$0.0054	$0.0054	$0.0000		
11	Property Taxes Housing Trust				Voter approved		$0.0054	$0.0054	$0.0000		
12	Property Taxes Parks				Fixed		$0.0250	$0.0250	$0.0000		
13	Property Taxes Penny for Parks				Fixed		$0.0100	$0.0100	$0.0000		
14	Property Taxes Highway / Streets				Fixed		$0.0312	$0.0312	$0.0000		
15	Property Taxes Library Tax				Fixed		$0.0050	$0.0050	$0.0000		
16	Property Taxes CCTA				Budget Driven		$0.0422	$0.0432	$0.0010	0.13%	
17	Property Taxes County				Budget Driven		$0.0050	$0.0051	$0.0001	0.02%	
18	Property Taxes Retirement				Budget Driven		$0.1848	$0.1805	-$0.0043	-0.57%	
19	Property Taxes Debt Service				Budget Driven		$0.0641	$0.0817	$0.0176	2.32%	
20											
21											
22							$0.7584	$0.7953	$0.0369	4.86%	

	A	D	E	F	I	J	K	M	N	O	P	R	S	T	U
1								FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
2								Amended Budget	Actual	Amended Budget	Through	Proposed Budget	FY 14 Amended Budget	FY 14 Amended Budget	
3									(unaudited)		12/31/2013	CAO/Depts.	to FY 15 Proposed	to FY 15 Proposed	
4															R 5 and R 6 with $2,231,498
5							Total Revenues	60,466,463	60,027,399	63,155,558	29,306,189	62,757,411	-0.63%	(398,147)	64,988,909
6							Total Expenses	60,439,841	59,098,346	62,907,750	23,869,858	62,756,575	-0.24%	(151,175)	64,988,073
7							net	26,622	929,053	247,808	5,436,332	836	-99.66%	(246,972)	
8															
9		General Fund Budget - Worksheet													
11															
12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
16		**REVENUE**													
17	R	Non-Departmental			4000_100	Property Taxes General City		8,029,235	7,836,974	8,318,279	3,986,784	9,161,705	10.14%	843,426	1/2 penny to Bike path
18	R	Non-Departmental			4000_110	Property Taxes Capital Street		2,204,317	2,207,324	2,157,368	1,046,769	2,170,803	0.62%	13,435	
19	R	Non-Departmental			4000_120	Property Taxes Police/Fire		2,883,118	2,887,051	2,821,711	1,414,480	2,839,284	0.62%	17,573	
20	R													0	
21	R	Non-Departmental			4000_130	Property Taxes Open Space		192,922	193,186	188,813	94,726	189,989	0.62%	1,176	
22	R	Non-Departmental			4000_150	Property Taxes Housing Trust		192,222	193,186	188,813	94,726	189,989	0.62%	1,176	
23	R	Non-Departmental			4000_160	Property Taxes Parks		893,159	893,152	874,136	438,273	879,580	0.62%	5,444	
24	R	Non-Departmental			4000_165	Property Taxes Penny for Parks		357,264	358,977	349,654	174,601	351,832	0.62%	2,178	
25	R	Non-Departmental			4000_167	Property Taxes Bike Path Maint and Improvem				0		0		0	
26	R	Non-Departmental			4000_170	Property Taxes Highway / Streets		1,114,663	1,116,183	1,090,922	547,130	1,097,716	0.62%	6,794	
27	R	Non-Departmental			4000_180	Property Taxes Library Tax		178,632	178,876	174,827	87,656	175,916	0.62%	1,089	
28	R	Non-Departmental			4000_190	Property Taxes CCTA		1,393,329	1,395,229	1,475,542	739,401	1,518,507	2.91%	42,965	
29	R	Non-Departmental			4000_200	Property Taxes County		178,632	178,876	174,827	87,656	180,032	2.98%	5,205	
30	R	Non-Departmental			4000_210	Property Taxes Retirement		5,994,885	6,003,063	6,461,614	3,238,252	6,350,000	-1.73%	-111,614	
31	R	Non-Departmental			4000_220	Property Taxes Debt Service		1,651,630	1,652,811	2,241,285	1,123,241	2,876,000	28.32%	634,715	
32	R	Non-Departmental			4002	Commercial Tax Assessment		1,100,055	1,072,415	1,072,414	0	1,200,000	11.90%	127,586	
33	R	Non-Departmental			4005	DID Taxes		291,438	310,082	310,082	151,978	311,000	0.30%	918	
34	R	Non-Departmental			4010	Local Option Sales Tax		2,180,000	2,126,646	2,180,000	541,586	2,155,000	-1.15%	-25,000	
35	R	Non-Departmental			4015	Tax Increment Financing Waterfront		1,471,762	1,684,932	2,289,497	990,347	2,289,497			
36	R					Tax Increment Financing Downtown									
37	R	Non-Departmental			4020	Gross Receipts		2,650,000	2,942,066	2,800,000	1,445,300	3,181,844	13.64%	381,844	FY 13 actual increase +5% + 3%
38	R	Non-Departmental			4025	Pilot				0	32,200				
39	R	Non-Departmental			4025_100	Pilot State		746,000	710,808	746,000	674,329	746,000	0.00%	0	
42	R	Non-Departmental			4027_100	Pilot Water		181,500	181,538	181,500	0	181,500	0.00%	0	
43	R	Non-Departmental			4027_101	Pilot Wastewater		425,000	420,653	425,000	0	425,000	0.00%	0	
44	R	Non-Departmental			4027_102	Pilot Howard Health		24,500	24,534	24,500	25,431	24,500	0.00%	0	
45	R	Non-Departmental			4027_103	Pilot Burlington Electric		390,000	439,731	390,000	377,229	390,000	0.00%	0	
46	R	Non-Departmental			4027_104	Pilot Degoesbriand Unit Pilot.		22,000	31,813	22,000	0	22,000	0.00%	0	
47	R	Non-Departmental			4027_105	Pilot Cathedral Square		32,000	32,226	32,000	33,357	32,000	0.00%	0	
48	R	Non-Departmental			4027_106	Pilot Fern		41,500	43,015	41,500	43,812	41,500	0.00%	0	
49	R	Non-Departmental			4027_107	Pilot Burl Housing Authority		55,000	48,459	55,000	118,740	55,000	0.00%	0	
50	R	Non-Departmental			4027_108	Pilot VPPSA		104,000	104,296	104,000	107,958	104,000	0.00%	0	
51	R	Non-Departmental			4027_109	Pilot Burl Area Foundation		1,700	2,133	1,700	1,766	1,700	0.00%	0	
52	R	Non-Departmental			4027_110	Pilot Champlain Housing Trust		0	15,517	11,638	16,085	17,000	46.07%	5,362	
53	R	Non-Departmental			4027_111	Pilot Traffic		0	64,400	0	0	0			

	A	D	E	F	I	J	K	M	N	O	P	R	S	T	U
12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
54	R	Non-Departmental			4027_113	Pilot Burlington Telecom		46,500	49,694	46,500	0	46,500	0.00%	0	
55	R	Non-Departmental			4230	Street Franchise Fees		2,200,000	2,158,014	2,200,000	1,083,113	2,300,000	4.55%	100,000	
56	R	Non-Departmental			4285	Indirect cost				0					
57	R	Non-Departmental			4600_100	Fees For Services General Government		0	0	0					
58	R	Non-Departmental			4600_101	Fees For Services Fletcher Allen Hospital		410,000	424,075	410,000	107,208	410,000	0.00%	0	
59	R	Non-Departmental			4600_102	Fees For Services UVM		1,205,000	1,197,935	1,220,000	40,248	1,220,000	0.00%	0	
60	R	Non-Departmental			4600_103	Fees For Services Champlain College		103,000	113,825	103,000	60,274	113,825	10.51%	10,825	
61	R	Non-Departmental			4600_104	Fees For Services Burl Housing Authority		0	-3,652	0	5,590				
62	R	Non-Departmental			4700	Interest / Investment Income		1,500	25,627	51,500	2,703	100,000	94.17%	48,500	
63	R	Non-Departmental			4715	Interest Gross Receipts - Late payment		10,000	16,942	10,000	3,827	20,000	100.00%	10,000	
64	R	Non-Departmental			4800_100	Insurance Reimbursements Dental Insurance		0	353	0					
65	R	Non-Departmental			4800_110	Insurance Reimbursements Health Insurance		0	124,528	0					
66	R	Non-Departmental			4800_115	Insurance Reimbursements Life Insurance		0	5,922	0					
67	R	Non-Departmental			4825_155	Interdepartmental Interest on Pooled Cash		130,000	55,984	130,000		60,000	-53.85%	-70,000	
68	R	Non-Departmental			4875_170	Grant Other Capital				102,221		100,000	-2.17%	-2,221	
69	R	Non-Departmental			4875_175	Grant Miscellaneous		0	0	50,000		50,000	0.00%	0	
71	R	Non-Departmental			4937	Bond - Premium		0	213,165	0					
72	R					New Revenue						80,000		80,000	pilot increases
74	R	Non-Departmental			4965	CCTA Reimbursement		128,517	128,517	128,500		128,500	0.00%	0	
75	R	Clerk/Treasurer		000	4030_100	Late Fees General Government		0	1,149	1,000	102	1000	0.00%	0	
76	R	Clerk/Treasurer		000	4055_100	Fines Misc General Government		4,000	3,676	4,000	1,270	50,000	1150.00%	46,000	Late homestead penalty?
77	R	Clerk/Treasurer		000	4075	Penalties & Interest		7,000	1,773	2,500	6,448	1,000	-60.00%	-1,500	
78	R	Clerk/Treasurer		000	4080	Recording Fees		300,000	293,686	300,000	5,807	300,000	0.00%	0	
79	R	Clerk/Treasurer		000	4100_100	Licenses And Certificates General Government		171,750	195,533	190,000	58,713	200,000	5.26%	10,000	
80	R	Clerk/Treasurer		000	4200	Preservation Restoration		0	35,723	32,537	14,475	35,723	9.79%	3,186	reserve fund?
82	R	Clerk/Treasurer		000	4260	Impact Fees		6,500	0	0	0	75,000		75,000	IT upgrades due to growth
83	R	Clerk/Treasurer		000	4275	Rent & Lease		12,000	4,698	12,000	2,390	0	-100.00%	-12,000	
84	R	Clerk/Treasurer		000	4285_100	Indirect cost Admin		1,460,000	1,494,584	1,550,000	1,099,938	1,800,000	16.13%	250,000	
85	R	Clerk/Treasurer		000	4285_105	Indirect cost Risk Management		45,000	51,578	45,000	21,266	50,000	11.11%	5,000	
86	R	Clerk/Treasurer		000	4535	Misc Rev		3,100	26,424	3,000	1,998	200,000	6566.67%	197,000	fees, outside employment,
87	R	Clerk/Treasurer		000	4565	Reimbursement For Services	school	0	24,874	80,000	1,783	60,000	-25.00%	-20,000	
88	R	Clerk/Treasurer		000	4566	State Reimbursement - School Tax Collection		100,000	103,483	104,000	0	105,000	0.96%	1,000	
89	R	Clerk/Treasurer		000	4600_100	Fees For Services General Government	misc	31,200	59,320	32,000	258,031	32,000	0.00%	0	
90	R	Clerk/Treasurer		000	4710	Interest On Taxes late payment		298,000	259,704	200,000	130,186	260,000	30.00%	60,000	
92	R	Clerk/Treasurer		000	4850	Cash Over		0	22	0					
94	R	Non-Departmental		000	4055_105	Fines Misc Public Safety		200,000	108,747	125,000	20,552	110,000	-12.00%	-15,000	
95	R	City Attorney		000	4600	Fees For Services		75,000	-193	0					
96	R	City Attorney		000	4825	Interdepartmental		13,000	0	75,000		155,000	106.67%	80,000	
97	R	Planning and Zoning		000	4100_125	Licenses And Certificates Housing & Developme		195,000	0	175,000	83,663	250,000	42.86%	75,000	
98	R	Planning and Zoning		000	4250	Zoning Permits		25,000	153,068	20,000	149,238	0			
99	R	Planning and Zoning		000	4600_125	Fees For Services Housing & Development		230,000	143,629	250,000	207,533	200,000	-20.00%	-50,000	
100	R	Planning and Zoning		000	4600_130	Fees For Services Miscellaneous		2,750	1,935	2,750	603	500	-81.82%	-2,250	
101	R	Planning and Zoning		000	4875_100	Grant Federal Operating Direct		0	15,880	0		0		0	
102	R	Planning and Zoning		000	4875_140	Grant State Operating		9,000	9,000	4,500	5,493	0	-100.00%	-4,500	
103	R	Planning and Zoning		000	4875_175	Grant Miscellaneous		77,103	38,187	33,984	0	0	-100.00%	-33,984	
104	R	Planning and Zoning		000	4900_105	Participant Charges Spec Rev/Enterprise Retire		0	-239	0		0		0	
105	R	City Assessor		000	4600_100	Fees For Services General Government		1,000	202	100	247	400	300.00%	300	
106	R	City Assessor		000	4875_160	Grant Act 60 Maintenance		76,500	102,492	94,000		100,000	6.38%	6,000	50K to reserve fund
107	R	Human Resources		000	4535	Misc Rev		0	90	0					
108	R	Human Resources		000	4600_100	Fees For Services General Government		15,000	8,551	0					
109	R	Human Resources		000	4730	Sale of Non-Asset Property		0	20	0					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
110	R					Wellness Reimbursable Grant						50,000		50,000	offset by expenditure
111	R	Fire	admin	000	4280	Overtime Charges		0	0	0					
112	R	Fire		000	4430	Ambulance Fees		828,728	1,062,821	850,000	359,670	900,000	5.88%	50,000	
113	R	Fire		000	4600_105	Fees For Services Public Safety	outside employment	0	28,622	40,000	17,413	30,000	-25.00%	-10,000	
114	R	Fire		000	4730	Sale of Non-Asset Property		0	200	0	100				
115	R	Fire		000	4750	Gain/Loss On Asset		0	10,500	0					
116	R	Fire		000	4950	Donations		0	5,295	0	3,192				
117	R	Fire		000	4950_105	Donations Restricted		0	1,000	0					
118	R	Fire	EMS	041	4430	Ambulance Fees		0	0	0					
119	R	Fire	Fire	042	4435	Alarm Replacement Surcharge		30,000	11,086	30,000	28,100	30,000	0.00%	0	
120	R	Fire		042	4600_105	Fees For Services Public Safety		270,000	358,905	270,000	270,234	270,000	0.00%	0	fire alarm, fire inspection fee, other f
121	R	Fire	Grants	044	4435	Alarm Replacement Surcharge				0					
122	R	Fire		044	4875_100	Grant Federal Operating Direct		0	0	0	13,447				
123	R	Fire		044	4875_115	Grant Public Safety Operating		77,764	0	160,027	16,160		-100.00%	-160,027	
124	R					Impact Fees									
125	R	Fire		044	4875_135	Grant State Capital		71,466	54,766	0					
126	R	Police	admin	000	4600_105	Fees For Services Public Safety		0	30	0					
127	R	Police		000	4875_115	Grant Public Safety Operating		0	0	0					
128	R	Police		000	4880_100	Federal Grants Equitable - Justice		0	240,336	0					
129	R	Police		000	4880_105	Federal Grants Equitable - Treasury		0	0	0					
130	R	Police		000	4950	Donations		0	0	0					
131	R	Police	Grants	044	4875_100	Grant Federal Operating Direct		708,760	279,640	408,654	97,747	67,850	-83.40%	-340,804	Crash
132	R	Police		044	4875_115	Grant Public Safety Operating		50,000	50,000	50,000	0	85,000	70.00%	35,000	CIT grant, ICAC
133	R	Police		044	4875_135	Grant State Capital		97,995	95,367	72,323	50,248	0	-100.00%	-72,323	
134	R	Police	Uniform	050	4040	Motor Vehicle Fines		125,000	49,054	125,000	51,791	60,000	-52.00%	-65,000	
135	R	Police		050	4055_105	Fines Misc Public Safety		0	139	0	88				
136	R	Police		050	4260	Impact Fees		25,000	0	25,000		30,000	20.00%	5,000	
137						Vehicle trade-in						2,000		2,000	
138	R	Police		050	4600_105	Fees For Services Public Safety		294,584	222,901	249,200	64,682	191,000	-23.35%	-58,200	records charge reduction
139	R	Police		050	4750	Gain/Loss On Asset		0	5,200	0	1,533				
140	R	Police		050	4825_125	Interdepartmental Airport Security				0					
141	R	Police		050	4825_200	Interdepartmental Streets Traffic Calming	DPW parking enforceme	200,000	200,132	200,000	100,349	145,000	-27.50%	-55,000	parking enforcement management r
142	R	Police		050	4875_105	Grant DEA Reimbursement		0	15,551	0	3,281				
143	R	Police		050	4875_115	Grant Public Safety Operating		0	0	0					
144	R	Police		050	4875_123	Grant Federal - Operating Equipment		0	599	0	2,696				
145	R	Police		050	4875_135	Grant State Capital		0	0	0					
146	R	Police		050	4875_140	Grant State Operating		0	4,454	0					
147	R	Police		050	4880_100	Federal Grants Equitable - Justice		0	0	0					
148	R	Police		050	4880_105	Federal Grants Equitable - Treasury		0	0	0					
149	R	Police		050	4950	Donations		5,400	17,298	0	16,025				
150	R	Police		050	4952	Revenue - Other		0	2,800	0					
151	R	Police	Airport	051	4600_105	Fees For Services Public Safety		1,109,000	1,108,716	1,142,270	571,136	1,176,538	3.00%	34,268	agreement allows 3%
152	R	Police		051	4825_125	Interdepartmental Airport Security		0	0	0					
153	R	Police	Dispatch	052	4435	Alarm Replacement Surcharge		40,000	0	0					
154	R	Police		052	4600_105	Fees For Services Public Safety	security alarm billing	0	44,753	40,000	32,052	40,000	0.00%	0	police security alarm
155	R	Police		052	4875_135	Grant State Capital		0	0	0					
156	R	Police	Parking	053	4050	Parking Fines		985,000	813,712	1,215,000	543,093	1,215,000	0.00%	0	
157	R	Police		053	4055_105	Fines Misc Public Safety		1,000	322	1,000	895	0	-100.00%	-1,000	
158	R	Police		053	4265	Towing Fees		130,000	108,825	130,000	39,205	110,000	-15.38%	-20,000	reduction in expense line
159	R	Police		053	4320	Parking Permits / Leases		90,100	123,906	90,100	114,332	105,000	16.54%	14,900	
161	R	Public Works	admin	000	4275	Rent & Lease				0	1				

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
162	R	Public Works		000	4535	Misc Rev		0	8,264	0	2,584				
163	R	Public Works		000	4600_110	Fees For Services Public Works		19,170	16,893	19,170	7,287	17,000	-11.32%	-2,170	
164	R	Public Works		000	4600_111	Fees For Services Interdepartmental		113,598	210,924	254,298	127,149	0	-100.00%	-254,298	
165	R	Public Works		000	4600_112	Fees For Services Capital Projects		0	0	0					
166	R	Public Works		000	4600_113	Fees For Services Interfund		408,744	261,418	221,982	110,991	157,557	-29.02%	-64,425	
167	R	Public Works	eng.	150	4600_110	Fees For Services Public Works		58,000	0	0					
168	R	Public Works		150	4600_111	Fees For Services Interdepartmental		106,022	0	81,034		0	-100.00%	-81,034	
169	R	Public Works		150	4600_112	Fees For Services Capital Projects		221,500	736,484	433,778	215,331	626,481	44.42%	192,703	
170	R	Public Works		150	4600_113	Fees For Services Interfund		525,813	0	347,481		169,632	-51.18%	-177,849	
171	R	Public Works		150	4825_115	Interdepartmental Engineering Charges		0	0	0					
172	R	Public Works	equip. mt.	151	4365	Material, Labor And Equipment		0	0	0					
173	R	Public Works		151	4535	Misc Rev		0	639	0	363				
174	R	Public Works		151	4560	Fuel Reimb Outside City		115,403	249,597	230,289	6,216	246,915	7.22%	16,626	
175	R	Public Works		151	4600_110	Fees For Services Public Works		6,133	250	127,000		146,412	15.29%	19,412	
176	R	Public Works		151	4825_100	Interdepartmental Equipment Repair		1,161,840	1,062,999	1,010,425	478,217	162,736	-83.89%	-847,689	
177	R	Public Works		151	4825_105	Interdepartmental Equipment Fuel		704,945	614,811	590,325	341,531	99,050	-83.22%	-491,275	
178	R	Public Works		151	4960	Excise Tax Rebate				0	14,771				
179	R	Public Works streets	snow	152	4600_110	Fees For Services Public Works		209,314	222,323	215,000	109,831	162,000	-24.65%	-53,000	reduction in traffic of $50K
180	R	Public Works	st. mt.	152	4247	Fees and Permits		0	8,025	5,000	1,691	5,000	0.00%	0	
181	R	Public Works		152	4365	Material, Labor And Equipment		0	279,041	0	18,425				
182	R	Public Works		152	4535	Misc Rev		500	0	0					
183	R	Public Works		152	4600_110	Fees For Services Public Works		895,000	270,036	895,000	150,732	0	-100.00%	-895,000	
184	R	Public Works		152	4825_130	Interdepartmental Material, Labor & Equipmen		1,200	1,102,848	9,200	231,367	714,920	7670.87%	705,720	
185	R	Public Works		152	4875_150	Grant State Aid		0	292,421	259,720	157,314	292,278	12.54%	32,558	
186	R	Public Works	concrete	152	4600_110	Fees For Services Public Works		915,000	200	815,000	50	640,000	-21.47%	-175,000	
187	R	Public Works	recy.	153	4030	Late Fees		0	0	0					
188	R	Public Works		153	4275	Rent & Lease		0	1	0					
189	R	Public Works		153	4350	Recycling Fees		470,000	454,946	500,200	214,985	502,500	0.46%	2,300	
190	R	Public Works		153	4515	Recycling Containers		0	9,765	6,000	4,036	10,000	66.67%	4,000	
191	R	Public Works		153	4535	Misc Rev		2,500	9,760	5,000	0	0	-100.00%	-5,000	
192	R	Public Works	inspect	154	4055_110	Fines Misc Public Works		0	0	0					
193	R	Public Works		154	4225	Building Trade Permits		710,000	767,980	718,000	411,111	748,000	4.18%	30,000	
194	R	Public Works		154	4535	Misc Rev		10,000	160	2,000	90	2,000	0.00%	0	
195	R	Public Works		154	4600_105	Fees For Services Public Safety		0	71,598	0	33,523				
196	R	Public Works		154	4825_110	Interdepartmental DPW Admin				0					
197	R	Public Works	cent. Fac.	155	4825_145	Interdepartmental Facility Charges		247,360	247,360	247,140	123,570	76,976	-68.85%	-170,164	
198	R	Code Enforcement		000	4035	Late Filing Penalty		4,000	9,027	3,600	874	3,600	0.00%	0	
199	R	Code Enforcement		000	4060	Minimum Housing Fines		5,000	0	5,000		0	-100.00%	-5,000	
200	R	Code Enforcement		000	4100_125	Licenses And Certificates Housing & Developme	CO fees	37,500	0	31,000		31,000	0.00%	0	
201	R	Code Enforcement		000	4210	Rental Prop Transfer Fee		3,500	8,159	3,600	3,400	4,600	27.78%	1,000	
202	R	Code Enforcement		000	4215	Reinspection Fees		9,500	24,958	10,000	9,300	15,000	50.00%	5,000	
203	R	Code Enforcement		000	4220	Rental Registration Fees		652,212	646,084	871,150	625	881,150	1.15%	10,000	
204	R	Code Enforcement		000	4247	Fees and Permits		0	13,961	0	13,260				
205	R	Code Enforcement		000	4252	Stipulation Fee		0	9,400	12,000	4,103	12,000	0.00%	0	
206	R	Code Enforcement		000	4255	Certificates Of Occupancy		70,000	7,941	0					
207	R	Code Enforcement		000	4255_001	Certificates Of Occupancy Certificate of Occupa		0	46,684	48,000	21,620	48,000	0.00%	0	
208	R	Code Enforcement		000	4255_002	Certificates Of Occupancy Temp Certificates		0	3,900	2,000	450	2,000	0.00%	0	
209	R	Code Enforcement		000	4255_003	Certificates Of Occupancy After the Fact		0	32,178	25,000	12,730	25,000	0.00%	0	
210	R					Relocation expense reimbursement						2,000		2,000	put in admin fee
211	R	Code Enforcement		000	4535	Misc Rev		11,000	10,714	11,000	4,804	11,000	0.00%	0	$200K past due CoO fees
212	R	Code Enforcement		000	4535_100	Misc Rev Zoning Compliance Request		0	19,005	19,000	10,255	19,000	0.00%	0	7500 permits cleanup

	A	D	E	F	I	J	K	M	N	O	P	R	S	T	U
12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
213	R	Code Enforcement		000	4600_105	Fees For Services Public Safety		22,000	-263	0					
214	R	Code Enforcement		000	4800_105	Insurance Reimbursements General Liability		0	0	0					
215	R	Code Enforcement		000	4875_140	Grant State Operating		3,365	3,365	2,000		2,000	0.00%	0	UVM grant
216	R	Fletcher Free Library		060	4055_100	Fines Misc General Government		37,000	52,779	44,000	16,020	35,000	-20.45%	-9,000	
217	R	Fletcher Free Library		060	4600_100	Fees For Services General Government		30,020	9,015	10,000	12,011	10,000	0.00%	0	
218	R	Fletcher Free Library		060	4720	Carryover		0	0	0					
219	R	Fletcher Free Library		060	4875_110	Grant General Government Operating		10,500	22,200	20,000	12,240	0	-100.00%	-20,000	
220	R	Fletcher Free Library		060	4875_140	Grant State Operating		0	2,664	3,100	1,000	2,500	-19.35%	-600	
221	R	Fletcher Free Library		060	4875_170	Grant Other Capital		0	3,000	0					
222	R	Fletcher Free Library		060	4950	Donations		35,300	2,520	50,000	4,995	30,000	-40.00%	-20,000	new position is fund raising
223	R	Fletcher Free Library		060	4950_100	Donations Restricted - Book Fund		0	9,453	0	150	5,000		5,000	
224	R	Fletcher Free Library		060	4950_110	Donations Restricted - Library Trust		0	73	12,000	0	12,000	0.00%	0	
227	R					Impact Fees						67,500		67,500	
228	R	Fletcher Free Library		061	4720	Carryover		0	0	0					
229	R	Fletcher Free Library		061	4875_110	Grant General Government Operating		3,000	0	0					
230	R	Fletcher Free Library		061	4875_140	Grant State Operating		0	0	0					
231	R	Fletcher Free Library		061	4950	Donations		20,000	21,900	15,000	154	0	-100.00%	-15,000	
232	R	Fletcher Free Library		062	4055_100	Fines Misc General Government		0	0	0					
233	R	Fletcher Free Library		062	4600_100	Fees For Services General Government		0	0	0					
234	R	Fletcher Free Library		062	4720	Carryover		0	0	0					
235	R	Fletcher Free Library		062	4875_110	Grant General Government Operating		10,700	0	0					
236	R	Fletcher Free Library		062	4875_140	Grant State Operating		0	0	0					
237	R	Fletcher Free Library		062	4950	Donations		5,000	6,800	6,500		0	-100.00%	-6,500	
238	R	Parks and Recreation	admin	000	4535	Misc Rev		-3,510	6,067	12,500		12,500	0.00%	0	
239	R	Parks and Recreation		000	4600_120	Fees For Services Culture & Recreation		0	0	0		0			
240	R					Impact Fees						67,000		67,000	
241	R					Donations Special Revenue Funds									
242	R	Parks and Recreation	admin	000	4875_175	Grant Miscellaneous		0	0	18,463	11,896	0	-100.00%	-18,463	
243	R	Parks and Recreation		000	4950_112	Donations Restricted - Dog Park		0	83	22		0	-100.00%	-22	
244	R	Parks and Recreation	grants	044	4535	Misc Rev				40,000	46,463	0	-100.00%	-40,000	
245				44	4875_135	Grant State Capital				100,000		0	-100.00%	-100,000	
246	R	Parks and Recreation	Parks	100	4375	Recreation Fees		19,000	37,981	20,000	22,368	22,000	10.00%	2,000	
247	R	Parks and Recreation		100	4600_120	Fees For Services Culture & Recreation		15,000	3,675	5,000	1,322	5,000	0.00%	0	
248	R	Parks and Recreation		100	4950	Donations		0	13	0		0		0	
249	R	Parks and Recreation		100	4600_120	Fees For Services Culture & Recreation		11,459	12,106	24,500	13,862	24,500	0.00%	0	
250	R	Parks and Recreation		100	4535	Misc Rev		0	0	0		0		0	
251	R	Parks and Recreation		100	4600_100	Fees For Services General Government		31,581	14,198	10,000	11,695	10,000	0.00%	0	
252	R	Parks and Recreation		100	4600_120	Fees For Services Culture & Recreation		0	802	0		0		0	
253	R	Parks and Recreation		100	4365	Material, Labor And Equipment		18,000	24,795	20,000		20,000	0.00%	0	
254	R	Parks and Recreation		100	4425	Billing Services		3,000	8,076	3,000	2,790	3,000	0.00%	0	
255	R	Parks and Recreation		100	4600_120	Fees For Services Culture & Recreation		0	802	0					
256	R	Parks and Recreation		100	4375	Recreation Fees		22,600	23,249	23,000	10,392	21,000	-8.70%	-2,000	
257	R	Parks and Recreation		100	4600_120	Fees For Services Culture & Recreation		0	0	0		0		0	
258	R	Parks and Recreation		100	4950	Donations		2,400	2,386	0	1,162	1,000		1,000	
259	R	Parks and Recreation		100	4275	Rent & Lease		3,500	5,275	1,000	-1,600	1,000	0.00%	0	
260	R	Parks and Recreation		100	4310	Sales Of Cemetery Lots		25,000	19,270	35,000	10,010	20,000	-42.86%	-15,000	
261	R	Parks and Recreation		100	4315	Burials		59,000	51,200	70,500	37,600	70,000	-0.71%	-500	
262	R	Parks and Recreation		100	4330	Foundations		1,500	660	1,500	670	0	-100.00%	-1,500	
263	R	Parks and Recreation		100	4600_130	Fees For Services Miscellaneous		3,200	2,375	3,200	1,200	2,500	-21.88%	-700	
264	R	Parks and Recreation		100	4950	Donations		0	966	0		0		0	
265	R	Parks and Recreation		100	4990	Interfund Transfer Proceeds		20,000	0	20,000		0	-100.00%	-20,000	

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
266	R	Parks and Recreation	recy.	101	4390_100	Concessions Taxable		7,000	13,661	7,000	3,488	3,500	-50.00%	-3,500	
267	R	Parks and Recreation		101	4390_110	Concessions Non-Taxable		0	8,529	2,330	4,740	0	-100.00%	-2,330	
268	R	Parks and Recreation		101	4950	Donations		35,000	18,731	42,000	32,600	25,000	-40.48%	-17,000	
269	R	Parks and Recreation		101	4955	Contributions		0	425	0		0		0	
270	R	Parks and Recreation		101	4340	Child Care		85,160	77,327	81,900	43,905	52,000	-36.51%	-29,900	3 people now go to 20 hrs.
271	R	Parks and Recreation		101	4375	Recreation Fees		204,230	136,484	166,000	104,641	140,000	-15.66%	-26,000	
272	R	Parks and Recreation		101	4875_110	Grant General Government Operating		70,000	140,977	130,000	102,674	140,000	7.69%	10,000	
273	R	Parks and Recreation		101	4875_145	Grant State Miscellaneous Taxes		0	0	0		0		0	
274	R	Parks and Recreation		101	4950	Donations		19,500	11,942	20,000	13,176	0	-100.00%	-20,000	
275	R	Parks and Recreation		101	4300	Parks Event Rental		70,000	73,719	68,000	38,678	72,000	5.88%	4,000	
276	R	Parks and Recreation		101	4375	Recreation Fees		20,000	23,912	15,000	60	18,000	20.00%	3,000	
277	R	Parks and Recreation		101	4950	Donations		13,500	11,573	10,000	5,000	55,000	450.00%	45,000	
278	R	Parks and Recreation		101	4600_120	Fees For Services Culture & Recreation		36,000	0	5,000		0	-100.00%	-5,000	
279	R	Parks and Recreation		101	4375	Recreation Fees		105,905	99,526	101,000	56,411	103,000	1.98%	2,000	
280	R	Parks and Recreation		101	4600_120	Fees For Services Culture & Recreation		0	3,588	0	1,050	0		0	
281	R	Parks and Recreation		101	4950	Donations		6,550	6,000	9,000	5,000	0	-100.00%	-9,000	
282	R	Parks and Recreation	Facilities	103	4100_105	Licenses And Certificates Licenses And Certifica				0		0		0	
283	R	Parks and Recreation		103	4275	Rent & Lease		425,000	390,208	420,000	105,189	405,000	-3.57%	-15,000	
284	R	Parks and Recreation		103	4375	Recreation Fees		94,000	104,783	102,000	83,306	115,000	12.75%	13,000	
285	R	Parks and Recreation		103	4390_100	Concessions Taxable		28,000	20,527	21,000	750	0	-100.00%	-21,000	
286	R	Parks and Recreation		103	4390_110	Concessions Non-Taxable		13,000	9,251	12,000	399	0	-100.00%	-12,000	
287	R	Parks and Recreation		103	4405_100	Pro Shop Sales Taxable		13,000	9,612	10,000	4,686	8,500	-15.00%	-1,500	
288	R	Parks and Recreation		103	4405_110	Pro Shop Sales Non-Taxable		19,000	19,158	18,000	8,195	19,000	5.56%	1,000	
289	R	Parks and Recreation		103	4420	Public Skating		20,000	26,554	24,000	12,103	27,000	12.50%	3,000	
290	R	Parks and Recreation		103	4600_120	Fees For Services Culture & Recreation		12,000	14,662	10,000	5,462	15,000	50.00%	5,000	
291	R	Parks and Recreation		103	4850	Cash Over		0	179	0	33				
292	R	Parks and Recreation		103	4275	Rent & Lease		80,000	79,514	80,000	33,319	40,000	-50.00%	-40,000	
293	R	Parks and Recreation		103	4375	Recreation Fees		22,500	15,241	22,500	8,839	10,000	-55.56%	-12,500	
294	R	Parks and Recreation		103	4385	Ticket Sales		9,300	6,793	24,300	2,635	10,000	-58.85%	-14,300	
295	R	Parks and Recreation		103	4390	Concessions		12,000	13,320	12,000	3,059	5,000	-58.33%	-7,000	
296	R	Parks and Recreation		103	4600_120	Fees For Services Culture & Recreation		97,371	112,000	66,100	25,479	30,000	-54.61%	-36,100	
297	R	Parks and Recreation		103	4950	Donations		500	2,027	500		0	-100.00%	-500	
298	R	Parks and Recreation		103	4295	Parking Fees		140,000	110,613	140,000	79,804	115,500	-17.50%	-24,500	
299	R	Parks and Recreation		103	4375	Recreation Fees		2,000	39,390	0	1,265	0		0	
300	R	Parks and Recreation		103	4390_100	Concessions Taxable		34,200	22,528	31,500	21,936	31,500	0.00%	0	
301	R	Parks and Recreation		103	4400	Campsite Revenues		357,000	336,376	357,000	278,595	357,000	0.00%	0	
302	R	Parks and Recreation		103	4410	North Beach Revenues		0	2,520	0	-30	0		0	
303	R	Parks and Recreation		103	4470	Rent Buildings				0		0		0	
304	R	Parks and Recreation		103	4600_120	Fees For Services Culture & Recreation		8,000	9,202	8,000	4,534	9,000	12.50%	1,000	
305	R	Parks and Recreation		103	4850	Cash Over		0	11	0	12	0		0	
306	R	Parks and Recreation		103	4295	Parking Fees		416,200	255,739	345,000	180,763	270,000	-21.74%	-75,000	
307	R	Parks and Recreation		103	4375	Recreation Fees		0	240	0	-100	0		0	
308	R	Parks and Recreation		103	4390_100	Concessions Taxable		130,000	137,333	132,000	101,927	132,000	0.00%	0	
309	R	Parks and Recreation		103	4415_100	Boat Rental Slips Commercial		72,500	64,152	62,800	35,895	60,500	-3.66%	-2,300	
310	R	Parks and Recreation		103	4415_110	Boat Rental Slips Seasonal		333,000	318,425	352,000	54,050	352,000	0.00%	0	
311	R	Parks and Recreation		103	4415_120	Boat Rental Slips Transient		152,000	154,973	155,000	140,663	165,000	6.45%	10,000	
312	R	Parks and Recreation		103	4415_130	Boat Rental Slips Mooring		50,000	62,854	73,000	62,488	75,000	2.74%	2,000	
313	R	Parks and Recreation		103	4470	Rent Buildings		23,000	28,331	23,000	24,313	32,000	39.13%	9,000	
314	R	Parks and Recreation		103	4600_120	Fees For Services Culture & Recreation		7,000	6,696	7,000	5,490	9,000	28.57%	2,000	
315	R	Parks and Recreation		103	4850	Cash Over		0	53	0	200	0		0	
316	R	Parks and Recreation		103	4275	Rent & Lease		75,350	76,475	75,500	30,909	80,000	5.96%	4,500	

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317	R	Parks and Recreation		103	4375	Recreation Fees		8,000	14,398	20,000	8,706	30,000	50.00%	10,000	
318	R	Parks and Recreation		103	4875_000	Grant Proceeds				32,500		4,500	-86.15%	-28,000	
319	R	Parks and Recreation		103	4600_100	Fees For Services General Government		0	8,661	36,500		8,500	-76.71%	-28,000	
320	R	Burlington City Arts	Admin	000	4600_120	Fees For Services Culture & Recreation		0	1,734	0		1,000		1,000	
321	R	Burlington City Arts		000	4600_120	Fees For Services Culture & Recreation		1,600	0	0					
322	R	Burlington City Arts		000	4330	Foundations		142,500	83,708	165,000	29,272	100,000	-39.39%	-65,000	
323	R	Burlington City Arts		000	4387	Admissions		53,000	0	0					
324	R	Burlington City Arts		000	4875_100	Grant Federal Operating Direct		35,000	35,000	12,000		0	-100.00%	-12,000	
325	R	Burlington City Arts		000	4875_140	Grant State Operating		7,000	9,250	10,000	10,250	10,000	0.00%	0	
326	R	Burlington City Arts		000	4950	Donations		3,000	998	3,000	1,750	5,000	66.67%	2,000	
327	R	Burlington City Arts		000	4950_115	Donations Corporate		70,000	76,624	75,000	7,671	75,000	0.00%	0	
328	R	Burlington City Arts		000	4950_120	Donations Board		85,000	62,630	95,000	30,395	95,000	0.00%	0	
329	R	Burlington City Arts		000	4950_123	Donations General		0	4,725	0	35				
330	R	Burlington City Arts		000	4950_125	Donations Major Gifts		195,000	140,715	229,500	53,821	229,500	0.00%	0	
331	R	Burlington City Arts		000	4950_130	Donations Special Events		50,000	52,214	50,000	4,933	50,000	0.00%	0	
332	R	Burlington City Arts		000	4951	Gifts		195,000	0	0					
333	R	Burlington City Arts		000	4953	Memberships		26,423	22,878	22,000	10,780	25,000	13.64%	3,000	
334	R	Burlington City Arts		175	4275	Rent & Lease		42,700	29,122	28,000	11,876	28,000	0.00%	0	
335	R	Burlington City Arts		175	4330	Foundations		0	13,458	0					
336	R	Burlington City Arts		175	4390	Concessions		13,200	2,331	0					
337	R	Burlington City Arts		175	4395	Art Sales		55,000	14,495	115,000	82,186	120,000	4.35%	5,000	
338	R	Burlington City Arts		175	4600_120	Fees For Services Culture & Recreation		35,000	8,220	45,000	13,685	45,000	0.00%	0	
339	R	Burlington City Arts		175	4950	Donations		4,100	2,195	2,500	423	2,500	0.00%	0	
340	R	Burlington City Arts	Art Ed	176	4275	Rent & Lease		11,000	12,740	0	-2,040				
341	R	Burlington City Arts		176	4397	Class Registration		18,100	15,635	0					
342	R	Burlington City Arts		176	4275	Rent & Lease		39,000	39,669	0	2,585				
343	R	Burlington City Arts		176	4395	Art Sales		13,000	28,547	15,038	6,842	0	-100.00%	-15,038	
344	R	Burlington City Arts		176	4397	Class Registration		56,500	65,616	0	-344				
345	R	Burlington City Arts		176	4275	Rent & Lease		8,000	4,109	0					
346	R	Burlington City Arts		176	4397	Class Registration		30,000	21,848	0					
347	R	Burlington City Arts		176	4275	Rent & Lease		4,425	2,040	61,900	29,436	64,900	4.85%	3,000	
348	R	Burlington City Arts		176	4397	Class Registration		50,000	63,719	177,125	103,487	201,834	13.95%	24,709	
349	R	Burlington City Arts		176	4600_120	Fees For Services Culture & Recreation		0	0	1,600		1,600	0.00%	0	
350	R	Burlington City Arts		176	4395	Art Sales		2,000	0	0	300	15,038		15,038	
351	R	Burlington City Arts		176	4600_120	Fees For Services Culture & Recreation		1,600	0	0					
352	R	Burlington City Arts		177	4387	Admissions		0	100	0					
353	R	Burlington City Arts		177	4950	Donations		1,500	1,250	1,500	2,639	1,500	0.00%	0	
354	R	Burlington City Arts		177	4950_115	Donations Corporate		20,000	0	20,000		20,000	0.00%	0	
355	R	Burlington City Arts		177	4950_123	Donations General		0	242	0					
356	R	Burlington City Arts		178	4395	Art Sales		55,000	89,611	0	410				
357	R	Burlington City Arts		178	4600_120	Fees For Services Culture & Recreation		0	28,945	0					
358						Direct cost CIP Manager						84,000		84,000	
359		**total Revenues**						60,466,463	60,027,399	63,155,558	29,306,189	62,757,411	-0.63%	-398,147	
360															
361		**EXPENDITURES**													
362															
363		Expense Reductions Initiatives													
364	E					reducing numbers of copiers/printers						-50,000			
365	E					analyze best practice re: telephone land line vs. cell phone						-10,000			

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366	E					centralized purchasing						-75,000			
367	E					move to cloud technology and other IT						-50,000			
368	E					GF salaries						22,600,000			23373420
369	E					IT director and 2 programmer						252,000			80K + 50K + 50 40% benefits
370	E					1 payroll person						58,800			50 K + 40% benefits
371	E					central purchasing agent						91,000			65K + 40% benefits
372	E					Capital Projects Accounting/Financial	School-City Capital/Fixed Assets Fixed assets					84,000			60% +40%
373	E					enterprise fund offset on positions						-91,000			25% paid by enterprise fund
374	E														
375	E					CIP Manager						84,000			60K + 40%
376	E					To Traffic for lost parking revenue						6,600			10 people x $50 a month x 12
377	E														
378	E											0			
379	E	Employee Benefits				Health Insurance						4,650,000			
380	E					Life Insurance									
381	E					Dental Insurance						300,000			
382	E					Retirement A						5,000,000		5,178,597	
383	E					Retirement B									
384	E					FICA A & B						1,350,000			
385	E					Board Docs annual cost						20,000			
386	E														
387	E					Liability Insurance						790,000			
388	E					Workers Comp						700,000			
389	E					Unemployment						60,000			
390	E					Employee Bus Pass						7,000			was in HR
391	E					Administrative Support to Committees						10,000			
392	E	P & R				Marketing						42,000			start 1/1/15
393	E	P & R				Mt worker						56,000			
394	E	P & R				Licensed Electrician						75,000			
395	E	P & R				reduce current expenditures for electrician						-50,000			reduce school and outside/bill out
396	E	City Attorney				Legal Secretary						61,200			$40K + 53% revenue and cost savings
397	E	Police				Crime Prevention and Analysis Position						50,000			salary and benefits
398		Police				revenue to help pay for this position						-24,000			JAG grant money
399		Police				additional "body cameras"						30,000			
400	E					Livable Wage Accountability Monitoring						43,000			
401	E	Non-Departmental			5000_115	Salaries and Wages Seasonal/Temporary		0	352	0	1,232				
402	E	Non-Departmental			5200_125	Other Personal Services Taxable Reimbursemer		0	11,813	0					
403	E	Non-Departmental			5400_100	Employee Benefits FICA		0	908,165	0	121				
404	E	Non-Departmental			5400_105	Employee Benefits Unemployment Insurance				0					
405	E	Non-Departmental			5400_120	Employee Benefits Workers Compensation		670,000	667,745	0					
406	E	Non-Departmental			5400_125	Employee Benefits Health Insurance		3,992,702	3,992,701	4,471,338		0	-100.00%	-4,471,338	
407	E	Non-Departmental			5400_130	Employee Benefits Dental Insurance		296,442	137,257	0					
408	E	Non-Departmental			6800_105	Fees for Services BT Data Charges		650,000	598,630	650,000	194,447	599,160	-7.82%	-50,840	
409	E	Non-Departmental			6900_155	Claims and Benefits Unemployment		60,000	0	60,000		0	-100.00%	-60,000	
410	E	Non-Departmental			7002	Interest Expense		450,000	111,377	125,000	3,683	80,000	-36.00%	-45,000	
411	E	Non-Departmental			7318	Abatements		50,000	81,695	50,000	6,314	90,000	80.00%	40,000	
412	E	Non-Departmental			7400_115	Debt Service Principal G O Bond		1,200,000	1,020,000	1,125,000	1,095,000	2,876,000	155.64%	1,751,000	
413	E	Non-Departmental			7400_130	Debt Service Principal Sec 108 - Loan				0					
414	E	Non-Departmental			7400_135	Debt Service Principal COPS		0	16,646	0					
415	E	Non-Departmental			7450_215	Debt Service Interest G.O. Bond		451,630	619,619	1,116,984	545,990	0	-100.00%	-1,116,984	
416	E	Non-Departmental			7450_230	Debt Service Interest Sec 108 Loan				0					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
417	E	Non-Departmental			7450_235	Debt Service Interest COPS		0	10,304	0					
418	E	Non-Departmental			7475_130	Debt Paying Agent Fees Bond Issue Costs		0	89,328	0	2,500				
419	E	Non-Departmental			7475_135	Debt Paying Agent Fees Refunding Escrow Clea				0					
420	E	Non-Departmental			7710	Project Subsidies		310,000	0	35,000		150,000	328.57%	115,000	Library (ECE) and D&E
421	E	Non-Departmental			7850	Contingency				500,000		400,000	-20.00%	-100,000	
422	E	Non-Departmental			7900_105	Interfund Transfer To Retirement - Class A		5,994,885	6,003,063	3,608,061					
423	E	Non-Departmental			7900_117	Interfund Transfer to Liability Insurance		628,585	628,585	753,585					
424	E	Non-Departmental			7900_130	Interfund Transfer To Housing Trust		192,922	193,186	188,813		189,989	0.62%	1,176	
425	E	Non-Departmental			7900_132	Interfund Transfer Open Space		192,922	193,186	188,813	94,726	189,989	0.62%	1,176	
426	E	Non-Departmental			7900_134	Interfund Transfer Greenbelt		0	143,136	0	70,689				in streets revenue
427	E	Non-Departmental			7900_135	Interfund Transfer To CEDO		250,000	280,393	127,333	94,726	200,000	57.07%	72,667	
428	E	Non-Departmental			7900_140	Interfund Transfer To Traffic		0	0	0					
429	E	Non-Departmental			7900_145	Interfund Transfer To Burlington Telecom		0	0	0					
430	E	Non-Departmental			7900_150	Interfund Transfer To Church Street Marketpla		11,000	11,000	11,000	4,583	0	-100.00%	-11,000	
431	E	Non-Departmental			7900_155	Interfund Transfer Pennies for Parks		357,264	357,751	349,654	174,601	351,832	0.62%	2,178	
432	E	Non-Departmental			7900_157	Interfund Transfer Bike Path Maint. & Improve				0		175,916		175,916	
433	E	Non-Departmental			7900_160	Interfund Transfer Waterfront TIF District		1,474,762	1,684,932	2,289,497	990,347	2,289,497	0.00%	0	
434	E					Interfund Transfer Downtown TIF District								0	
435	E	Non-Departmental			7900_190	Interfund Transfer Capital Street		2,204,317	2,064,188	2,157,368	1,010,845	2,170,803	0.62%	13,435	
436	E	Non-Departmental			7900_405	Interfund Transfer DID		291,438	310,082	310,082	151,978	311,000	0.30%	918	
437	E	Non-Departmental			8024	Administrative Fee		0	0	-500,000		0	-100.00%	500,000	
438	E	Non-Departmental			8095	Interest On Pooled Cash		40,000	11,954	40,000	0	20,000	-50.00%	-20,000	
439						starting positions in /1/15						-50,000		-50,000	some positions that will only be for h
440	E	City Council		000	5000_100	Salaries and Wages Regular, Full Time		0	19,250	0	24,250				
441	E	City Council		000	5000_110	Salaries and Wages Regular Part Time		42,000	16,750	42,000	-231	42,000	0.00%	0	
442	E	City Council		000	5200_100	Other Personal Services Commissioned Wages		0	0	0					
443	E	City Council		000	5400_100	Employee Benefits FICA		0	0	3,213	1,855				
444	E	City Council		000	6010	Computer Equipment		6,000	5,239	0					
445	E	City Council		000	6500_118	Professional and Consultant Services Contractu	Council Expense Reim	65,684	29,873	70,000	7,408	70,000	0.00%	0	
446	E	City Council		000	6505	Councilor				0					
447	E	City Council		000	6505_100	Councilor Ward 1 - Bushor				0					
448	E	City Council		000	6505_105	Councilor Ward 1 - Worden				0					
449	E	City Council		000	6505_200	Councilor Ward 2 - Knodell				0					
450	E	City Council		000	6505_205	Councilor Ward 2 - Tracy				0					
451	E	City Council		000	6505_300	Councilor Ward 3 - Brennan				0					
452	E	City Council		000	6505_305	Councilor Ward 3 - Siegel				0					
453	E	City Council		000	6505_400	Councilor Ward 4 - Hartnett				0					
454	E	City Council		000	6505_405	Councilor Ward 4 - Aubin				0					
455	E	City Council		000	6505_500	Councilor Ward 5 - Shannon				0					
456	E	City Council		000	6505_505	Councilor Ward 5 - Mason				0					
457	E	City Council		000	6505_600	Councilor Ward 6- Blais				0					
458	E	City Council		000	6505_605	Councilor Ward 6 - Paul				0					
459	E	City Council		000	6505_700	Councilor Ward 7 - Ayres				0					
460	E	City Council		000	6505_705	Councilor Ward 7 - Decelles				0					
461	E	City Council		001	7600_100	Regional Services CCTA Charges		1,383,162	1,383,162	1,476,358	738,180	1,514,193	2.56%	37,835	
462	E	City Council		001	7600_105	Regional Services WINOOSKI VALLEY PARK DIST		114,200	114,200	114,200	112,200	114,200	0.00%	0	
463	E	City Council		001	7600_110	Regional Services County Tax		175,655	175,653	173,451	173,450	180,000	3.78%	6,549	
464	E	City Council		001	7600_115	Regional Services Visiting Nurse Association				106,760	26,690	107,000		240	moved from row 944
465	E	City Council		001	7600_120	Regional Services G B I C		20,000	20,000	20,000	20,000	20,000	0.00%	0	
466	E	City Council		001	7600_125	Regional Services Senior Cable TV Assistance		8,000	4,876	8,000	1,216	8,000			
467	E	City Council		001	7610_130	Sister Cities OTHER		2,000	1,280	2,200	1,252	2,200			

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
468	E	City Council		001	7610_135	Sister Cities Moss Point		2,000	0	0					
469	E	City Council		001	7610_140	Sister Cities Puerto Cabezas		2,000	2,000	2,000		2,000	0.00%	0	
470	E	City Council		001	7610_145	Sister Cities Bethlehem/Ard		2,000	2,000	2,000		2,000	0.00%	0	
471	E	City Council		001	7610_150	Sister Cities Yaroslavl		2,000	1,874	2,000	2,000	2,000			
472	E	City Council		001	7610_155	Sister Cities Honfleur				2,000	2,000	2,000			
473	E	City Council		001	7610_160	Sister Cities Umraniye				2,000		2,000			
474	E	City Council		001	7650_170	Regional Programs Local Motion - Bike Ferry		3,500	3,500	3,500		3,500	0.00%	0	
475	E	City Council		001	7650_175	Regional Programs Metro Planning Organizatic		23,295	23,294	0					
476	E	City Council		001	7650_180	Regional Programs Champlain Senior Center		87,000	87,000	87,000	87,000	87,000	0.00%	0	
477	E	City Council		001	7650_185	Regional Programs Women Helping Battered V		7,000	7,000	7,000	7,000	7,000	0.00%	0	
478	E	City Council		001	7650_190	Regional Programs Rape Crisis Center		10,000	10,000	10,000	10,000	10,000	0.00%	0	
479	E	City Council		001	7650_195	Regional Programs Burlington Concert Band		4,000	4,000	4,000	4,000	4,000	0.00%	0	
480	E	City Council		001	7650_200	Regional Programs Burlington Book Festival		1,500	1,500	1,500	1,500	1,500	0.00%	0	
481	E	City Council		001	7650_205	Regional Programs Welcome Packet		0	0	1,000		1,000	0.00%	0	
482	E	City Council		001	7650_210	Regional Programs Chamber Of Commerce		11,505	11,505	9,505	8,000	9,505	0.00%	0	
483	E	City Council		001	7650_215	Regional Programs Martin Luther King Day		5,000	5,000	5,000	5,000	5,000	0.00%	0	
484	E	City Council		001	7650_220	Regional Programs Special Projects -Emerging	Board of Finance - Progr	31,627	26,568	17,000	295	17,000	0.00%	0	
485	E	City Council		001	7650_225	Regional Programs First Night		20,000	20,000	20,000	20,000	20,000	0.00%	0	
486	E	City Council		001	7650_230	Regional Programs American Red Cross		0	0	2,000		2,000	0.00%	0	
487	E	City Council		001	7650_235	Regional Programs Seaba-Art Hop		5,000	5,000	5,000	5,000	5,000	0.00%	0	
488	E	City Council		001	7650_240	Regional Programs Hands - Senior Holiday Dinr		500	500	500	500	500	0.00%	0	
489	E	City Council		001	7650_245	Regional Programs United Way Campaign		1,000	1,000	2,000		2,000	0.00%	0	
490	E	City Council		001	7650_250	Regional Programs Act I		5,000	0	5,000		5,000	0.00%	0	
491	E	City Council		001	7650_255	Regional Programs VT League Of City		41,000	3,388	41,622	41,622	42,122	1.20%	500	
492	E	City Council		001	7650_260	Regional Programs Chittenden City Reg Plan Co		24,884	24,884	48,618		49,115	1.02%	497	
493	E	City Council		001	7650_265	Regional Programs Vermont Folk Festival		0	0	0					
494	E	City Council		001	7650_270	Regional Programs Sara Holbrook		5,000	5,000	6,000	6,000	6,000	0.00%	0	
495	E	City Council		001	7650_275	Regional Programs Boys And Girls Club		5,000	5,000	6,000		6,000	0.00%	0	
496	E	City Council		001	7650_280	Regional Programs King Street Center		5,000	5,000	6,000		6,000	0.00%	0	
497	E	City Council		001	7650_285	Regional Programs Big Heavy World		10,000	10,000	10,000	10,000	10,000	0.00%	0	
498	E	City Council		001	7650_290	Regional Programs Memorial Day Flag		800	800	800		800	0.00%	0	
499	E	City Council		001	7650_295	Regional Programs Us Conference Of Mayors		4,589	4,589	5,000		5,000	0.00%	0	
500	E	City Council		001	7650_300	Regional Programs Jazz Fest Commitment				2,500		2,000	-20.00%	-500	
501	E	City Council		001	7650_305	Regional Programs Turning Point Center				4,500		4,500	0.00%	0	
502	E	Mayor's Office		000	5000_100	Salaries and Wages Regular, Full Time		254,344	237,408	248,165	112,407				
503	E	Mayor's Office		000	5000_115	Salaries and Wages Seasonal/Temporary		5,000	13,379	4,000		4,000	0.00%	0	
504	E	Mayor's Office		000	5200_115	Other Personal Services Other Compensation		600	200	600	400	600	0.00%	0	
505	E	Mayor's Office		000	5200_125	Other Personal Services Taxable Reimbursemer		0	115	0	481	120		120	
506	E	Mayor's Office		000	5200_130	Other Personal Services Allowance Taxable		0	442	0		500		500	
507	E	Mayor's Office		000	5400_100	Employee Benefits FICA		0	0	19,270	8,704				
508	E	Mayor's Office		000	5400_115	Employee Benefits Retirement B		0	0	15,344	12,913				
509	E	Mayor's Office		000	5400_120	Employee Benefits Workers Compensation		0	0	3,670					
510	E	Mayor's Office		000	5400_125	Employee Benefits Health Insurance		0	0	0					
511	E	Mayor's Office		000	5400_130	Employee Benefits Dental Insurance		0	0	2,940	1,308				
512	E	Mayor's Office		000	5400_135	Employee Benefits Life Insurance		0	0	0	365				
513	E	Mayor's Office		000	5400_145	Employee Benefits Employee Parking		0	0	400		400	0.00%	0	
514	E	Mayor's Office		000	6000	Office Supplies		1,500	1,086	1,500	570	1,500	0.00%	0	
515	E	Mayor's Office		000	6005	Postage		1,000	247	1,000	28	1,000	0.00%	0	
516	E	Mayor's Office		000	6010	Computer Equipment		0	0	0					
517	E	Mayor's Office		000	6015	Computer Software		0	0	0					
518	E	Mayor's Office		000	6020	Office Equipment		0	0	0					

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13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
519	E	Mayor's Office		000	6200	Medical Fees And Supplies		225	225	225	79	225	0.00%	0	
520	E	Mayor's Office		000	6202	Printing/Copying/Paper Mgt		1,200	291	1,200	738	1,000	-16.67%	-200	
521	E	Mayor's Office		000	6203	Dues/Subscriptions		0	0	0					
522	E	Mayor's Office		000	6400_125	Utilities Telecommunications		1,800	2,814	2,500	1,208	3,000	20.00%	500	
523	E	Mayor's Office		000	6400_127	Utilities Cellular Communications		1,200	1,194	1,200	387	1,200	0.00%	0	
524	E	Mayor's Office		000	6500_118	Professional and Consultant Services Contractu		0	0	0					
525	E	Mayor's Office		000	6500_142	Professional and Consultant Services Marketing		-752	-1,139	0	-812				
526	E	Mayor's Office		000	6700_110	Travel & Training Travel Expense		3,000	2,688	3,000	686	3,000	0.00%	0	
527	E	Mayor's Office		000	6800_100	Fees for Services Telephone		0	0	0					
528	E	Mayor's Office		000	7652	Discretionary Spending		3,427	2,056	4,000	1,874	10,000	150.00%	6,000	
529	E	Clerk/Treasurer	Admin	000	5000_100	Salaries and Wages Regular, Full Time		1,106,958	1,011,733	1,131,109	542,059				
530	E	Clerk/Treasurer		000	5000_110	Salaries and Wages Regular Part Time		10,000	5,988	20,000	0	0	-100.00%	-20,000	
531	E	Clerk/Treasurer		000	5000_115	Salaries and Wages Seasonal/Temporary		100,000	176,650	50,000	28,770	60,000	20.00%	10,000	
532	E	Clerk/Treasurer		000	5100	Overtime		10,000	30,348	10,000	9,913	10,000	0.00%	0	
533	E	Clerk/Treasurer		000	5200_115	Other Personal Services Other Compensation		8,400	3,282	8,400	4,578	8,400	0.00%	0	
534	E	Clerk/Treasurer		000	5200_125	Other Personal Services Taxable Reimbursemer		2,000	1,000	2,000		2,000	0.00%	0	
535	E	Clerk/Treasurer		000	5200_130	Other Personal Services Allowance Taxable		0	6,271	0	6,231				
536	E	Clerk/Treasurer		000	5400_100	Employee Benefits FICA		0	0	93,826	45,945				
537	E	Clerk/Treasurer		000	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
538	E	Clerk/Treasurer		000	5400_115	Employee Benefits Retirement B		0	0	66,296	74,780				
539	E	Clerk/Treasurer		000	5400_120	Employee Benefits Workers Compensation		0	0	30,556					
540	E	Clerk/Treasurer		000	5400_125	Employee Benefits Health Insurance		0	0	0					
541	E	Clerk/Treasurer		000	5400_130	Employee Benefits Dental Insurance		0	0	13,965	6,936				
542	E	Clerk/Treasurer		000	5400_135	Employee Benefits Life Insurance		0	0	5,000	3,069				
543	E	Clerk/Treasurer		000	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
544	E	Clerk/Treasurer		000	5400_145	Employee Benefits Employee Parking		4,100	4,734	4,100	1,809	5,000	21.95%	900	
545	E	Clerk/Treasurer		000	6000	Office Supplies		12,500	12,513	14,000	6,790	15,000	7.14%	1,000	
546	E	Clerk/Treasurer		000	6005	Postage		27,500	26,742	28,000	11,553	28,000	0.00%	0	
547	E	Clerk/Treasurer		000	6010	Computer Equipment		0	0	0					
548	E	Clerk/Treasurer		000	6015	Computer Software		0	0	0					
549	E	Clerk/Treasurer		000	6020	Office Equipment		0	0	875	148				
550	E	Clerk/Treasurer		000	6025	Furnishings		5,501	5,500	2,500	828	5,000	100.00%	2,500	
551	E	Clerk/Treasurer		000	6200	Medical Fees And Supplies		674	865	660	486	1,000	51.52%	340	
552	E	Clerk/Treasurer		000	6202	Printing/Copying/Paper Mgt		26,725	25,110	25,000	9,573	25,000	0.00%	0	
553	E	Clerk/Treasurer		000	6203	Dues/Subscriptions		1,500	1,042	1,500	1,065	1,500	0.00%	0	
554	E	Clerk/Treasurer		000	6208	Special Supplies		17,300	16,570	15,000	8,706	20,000	33.33%	5,000	
555	E	Clerk/Treasurer		000	6214	Clothing And Uniforms		4,600	4,275	5,000	135	5,000	0.00%	0	
556	E	Clerk/Treasurer		000	6238	Elections		61,550	59,327	40,000	607	100,000	150.00%	60,000	extra ward, row 590
557	E	Clerk/Treasurer		000	6300	Repair & Maintenance		1,000	921	2,000		2,000	0.00%	0	
558	E	Clerk/Treasurer		000	6350	Legal Notice & Advertising		19,500	21,095	20,000	13,380	23,000	15.00%	3,000	
559	E	Clerk/Treasurer		000	6400_115	Utilities Water/Wastewater		0	0	0					
560	E	Clerk/Treasurer		000	6400_125	Utilities Telecommunications		12,000	12,945	12,500	5,295	13,500	8.00%	1,000	
561	E	Clerk/Treasurer		000	6400_127	Utilities Cellular Communications				400	187	1,200	200.00%	800	
562	E	Clerk/Treasurer		000	6500_112	Professional and Consultant Services Audits		60,000	97,788	144,000	60,000	125,000	-13.19%	-19,000	
563	E	Clerk/Treasurer		000	6500_115	Professional and Consultant Services Legal/Arb		4,500	3,373	4,000		4,000	0.00%	0	
564	E	Clerk/Treasurer		000	6500_118	Professional and Consultant Services Contractu		65,000	218,683	100,000	112,352	200,000	100.00%	100,000	
565	E	Clerk/Treasurer		000	6500_136	Professional and Consultant Services Meeting V		25,000	26,365	25,000	16,110	35,000	40.00%	10,000	Channel 17
566	E	Clerk/Treasurer		000	6600	Maintenance Contracts		5,000	824	1,500		1,500	0.00%	0	
567	E	Clerk/Treasurer		000	6625	Equipment Maintenance Repairs		200	0	500		500	0.00%	0	
568	E	Clerk/Treasurer		000	6700_100	Travel & Training Education		2,000	1,509	2,050	1,325	5,000	143.90%	2,950	
569	E	Clerk/Treasurer		000	6700_105	Travel & Training Special Training		1,000	795	1,000		1,000	0.00%	0	

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14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
570	E	Clerk/Treasurer		000	6700_110	Travel & Training Travel Expense		1,100	845	1,100	1,051	5,000	354.55%	3,900	
571	E	Clerk/Treasurer		000	6700_115	Travel & Training Mileage		0	0	250		250	0.00%	0	
572	E	Clerk/Treasurer		000	6800_100	Fees for Services Telephone				0					
573	E	Clerk/Treasurer		000	6800_105	Fees for Services BT Data Charges				0					
574	E	Clerk/Treasurer		000	6800_160	Fees for Services Background Check		15,000	15,045	16,000	11,550	16,000	0.00%	0	
575	E	Clerk/Treasurer		000	7000	Bad Debt Expense		100	0	10	60				
576	E	Clerk/Treasurer		000	7002	Interest Expense				0					
577	E	Clerk/Treasurer		000	7200_115	Rent/Lease Equipment		9,500	5,084	10,000	2,500	7,500	-25.00%	-2,500	
578	E	Clerk/Treasurer		000	7303	Regulatory and Bank Fees		15,100	14,358	15,000	14,673	15,000	0.00%	0	
579	E	Clerk/Treasurer		000	7475_110	Debt Paying Agent Fees Bank Charges		0	742	0					
580	E	Clerk/Treasurer		000	8015	Indirect Fees		0	0	0					
581	E	Clerk/Treasurer		000	8022	Franchise Admin Fee - BED		29,100	29,041	30,000	29,041	0	-100.00%	-30,000	
582	E	Clerk/Treasurer	Elections	010	5000_110	Salaries and Wages Regular Part Time		500	0	500					
583	E	Clerk/Treasurer		010	5000_115	Salaries and Wages Seasonal/Temporary		0	0	0	550	500			
584	E	Clerk/Treasurer		010	5200_115	Other Personal Services Other Compensation		0	0	0					
585	E	Clerk/Treasurer		010	5200_130	Other Personal Services Allowance Taxable		0	0	0					
586	E	Clerk/Treasurer		010	5400_100	Employee Benefits FICA		0	0	0	42				
587	E	Clerk/Treasurer		010	6000	Office Supplies		200	85	1,100	470	100	-90.91%	-1,000	
588	E	Clerk/Treasurer		010	6005	Postage		5,000	4,738	4,000		10,000	150.00%	6,000	
589	E	Clerk/Treasurer		010	6400_125	Utilities Telecommunications		700	702	750	188	750	0.00%	0	
590	E	Clerk/Treasurer		010	6500_118	Professional and Consultant Services Contractu		19,350	17,967	13,000	4,564	0	-100.00%	-13,000	
591	E	Clerk/Treasurer		010	6800_100	Fees for Services Telephone				0					
592	E	Clerk/Treasurer	IT	011	5000_100	Salaries and Wages Regular, Full Time		193,712	153,675	160,034	63,328				
593	E	Clerk/Treasurer		011	5000_110	Salaries and Wages Regular Part Time		0	0	0					
594	E	Clerk/Treasurer		011	5000_115	Salaries and Wages Seasonal/Temporary		0	0	0					
595	E	Clerk/Treasurer		011	5100	Overtime		0	0	0					
596	E	Clerk/Treasurer		011	5200_115	Other Personal Services Other Compensation		925	450	1,000	200	1,000	0.00%	0	
597	E	Clerk/Treasurer		011	5200_125	Other Personal Services Taxable Reimbursemer		0	0	0					
598	E	Clerk/Treasurer		011	5200_130	Other Personal Services Allowance Taxable		0	0	0					
599	E	Clerk/Treasurer		011	5400_100	Employee Benefits FICA		0	0	14,895	4,860				
600	E	Clerk/Treasurer		011	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
601	E	Clerk/Treasurer		011	5400_115	Employee Benefits Retirement B		0	0	10,930	7,501				
602	E	Clerk/Treasurer		011	5400_120	Employee Benefits Workers Compensation		0	0	0					
603	E	Clerk/Treasurer		011	5400_125	Employee Benefits Health Insurance		0	0	0					
604	E	Clerk/Treasurer		011	5400_130	Employee Benefits Dental Insurance		0	0	4,010	684				
605	E	Clerk/Treasurer		011	5400_135	Employee Benefits Life Insurance		0	0	400	201				
606	E	Clerk/Treasurer		011	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
607	E	Clerk/Treasurer		011	5400_145	Employee Benefits Employee Parking		920	740	1,000	480	1,000	0.00%	0	
608	E	Clerk/Treasurer		011	6000	Office Supplies		0	0	0					
609	E	Clerk/Treasurer		011	6005	Postage		0	0	0					
610	E	Clerk/Treasurer		011	6010	Computer Equipment		36,000	59,175	36,000	17,881	75,000	108.33%	39,000	
611	E	Clerk/Treasurer		011	6015	Computer Software		16,000	23,962	16,000	11,922	40,000	150.00%	24,000	
612	E	Clerk/Treasurer		011	6017	Computer Licensing and Maint.		231,570	255,189	309,140	236,792	340,000	9.98%	30,860	
613	E	Clerk/Treasurer		011	6020	Office Equipment		0	0	0					
614	E	Clerk/Treasurer		011	6202	Printing/Copying/Paper Mgt		0	0	0					
615	E	Clerk/Treasurer		011	6203	Dues/Subscriptions		4,700	566	4,700	3,605	1,500	-68.09%	-3,200	
616	E	Clerk/Treasurer		011	6208	Special Supplies		0	0	0					
617	E	Clerk/Treasurer		011	6210	Small Tools and Equipment		2,500	947	2,500	396	2,500	0.00%	0	
618	E	Clerk/Treasurer		011	6300_100	Repair & Maintenance Equipment Parts		1,000	2	1,000	12	250	-75.00%	-750	
619	E	Clerk/Treasurer		011	6400_125	Utilities Telecommunications		50	500	50	55,496	500	900.00%	450	
620	E	Clerk/Treasurer		011	6500_118	Professional and Consultant Services Contractu		64,600	46,612	35,000	18,708	20,000	-42.86%	-15,000	new positions - help

	A	D	E	F	I	J	K	M	N	O	P	R	S	T	U
12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
621	E	Clerk/Treasurer		011	6600	Maintenance Contracts		700	695	695	695	695	0.00%	0	
622	E	Clerk/Treasurer		011	6700_100	Travel & Training Education		6,600	719	2,500		2,500	0.00%	0	
623	E	Clerk/Treasurer		011	6700_105	Travel & Training Special Training		6,700	0	5,900	2,200	5,000	-15.25%	-900	
624	E	Clerk/Treasurer		011	6700_110	Travel & Training Travel Expense		1,000	271	1,000		2,000	100.00%	1,000	
625	E	Clerk/Treasurer		011	6800_100	Fees for Services Telephone				0					
626	E	Clerk/Treasurer		011	6800_105	Fees for Services BT Data Charges		0	0	0					
627	E	Clerk/Treasurer		011	6800_110	Fees for Services Equipment Rental		0	0	0					
628	E	Clerk/Treasurer		011	7200_115	Rent/Lease Equipment		41,500	36,141	36,145	19,525	36,145	0.00%	0	
629	E	Clerk/Treasurer		011	7225_100	Provisioning Internet		750	555	750	300	750	0.00%	0	
630	E	Clerk/Treasurer	Payroll	012	5000_100	Salaries and Wages Regular, Full Time		133,729	121,458	145,710	72,673				
631	E	Clerk/Treasurer		012	5000_115	Salaries and Wages Seasonal/Temporary		3,000	2,425	5,000		0	-100.00%	-5,000	new person
632	E	Clerk/Treasurer		012	5100	Overtime		11,500	28,279	12,000	7,573	10,000	-16.67%	-2,000	new staff
633	E	Clerk/Treasurer		012	5200_115	Other Personal Services Other Compensation		400	-550	2,000	744	400	-80.00%	-1,600	
634	E	Clerk/Treasurer		012	5200_125	Other Personal Services Taxable Reimbursemer		0	77	0					
635	E	Clerk/Treasurer		012	5200_130	Other Personal Services Allowance Taxable		0	1,119	1,700	850				
636	E	Clerk/Treasurer		012	5400_100	Employee Benefits FICA		0	0	12,330	6,323				
637	E	Clerk/Treasurer		012	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
638	E	Clerk/Treasurer		012	5400_115	Employee Benefits Retirement B		0	0	8,439	10,239				
639	E	Clerk/Treasurer		012	5400_120	Employee Benefits Workers Compensation		0	0	0					
640	E	Clerk/Treasurer		012	5400_125	Employee Benefits Health Insurance		0	0	0					
641	E	Clerk/Treasurer		012	5400_130	Employee Benefits Dental Insurance		0	0	1,405	855				
642	E	Clerk/Treasurer		012	5400_135	Employee Benefits Life Insurance		0	0	800	519				
643	E	Clerk/Treasurer		012	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
644	E	Clerk/Treasurer		012	5400_145	Employee Benefits Employee Parking		720	540	750	180				
645	E	Clerk/Treasurer		012	6000	Office Supplies		5,500	5,229	2,500	2,468	5,500	120.00%	3,000	
646	E	Clerk/Treasurer		012	6005	Postage		0	0	0					
647	E	Clerk/Treasurer		012	6010	Computer Equipment		0	0	0					
648	E	Clerk/Treasurer		012	6015	Computer Software		1,000	318	0					
649	E	Clerk/Treasurer		012	6020	Office Equipment		300	280	500		0	-100.00%	-500	
650	E	Clerk/Treasurer		012	6200	Medical Fees And Supplies		200	75	500		500	0.00%	0	
651	E	Clerk/Treasurer		012	6202	Printing/Copying/Paper Mgt		500	417	1,000	161	1,000	0.00%	0	
652	E	Clerk/Treasurer		012	6214	Clothing And Uniforms		850	850	1,000		1,000	0.00%	0	
653	E	Clerk/Treasurer		012	6350	Legal Notice & Advertising		1,000	511	1,000		1,000	0.00%	0	
654	E	Clerk/Treasurer		012	6400_125	Utilities Telecommunications		2,200	2,308	2,200	1,029	2,400	9.09%	200	
655	E	Clerk/Treasurer		012	6500_118	Professional and Consultant Services Contractu		14,000	17,537	14,000	11,412	300	-97.86%	-13,700	new staff
656	E	Clerk/Treasurer		012	6500_124	Professional and Consultant Services Payroll Pr		13,000	17,744	10,000		0	-100.00%	-10,000	new staff
657	E	Clerk/Treasurer		012	6625	Equipment Maintenance Repairs		200	165	500		500	0.00%	0	
658	E	Clerk/Treasurer		012	6700_100	Travel & Training Education		0	0	0					
659	E	Clerk/Treasurer		012	6700_110	Travel & Training Travel Expense		0	0	0					
660	E	Clerk/Treasurer		012	6800_100	Fees for Services Telephone				0					
661	E	Clerk/Treasurer		012	6800_105	Fees for Services BT Data Charges				0					
662	E	Clerk/Treasurer		012	7200_115	Rent/Lease Equipment		1,520	1,519	1,500	506	0	-100.00%	-1,500	
663	E	Clerk/Treasurer		000	4200	Transfer to Preservation Restoration SRF		0			0	35,723		35,723	to reserve fund
664	E	City Attorney		000	5000_100	Salaries and Wages Regular, Full Time		524,361	551,029	542,215	257,965				
665	E	City Attorney		000	5000_110	Salaries and Wages Regular Part Time		0	0	0	0				
666	E	City Attorney		000	5000_115	Salaries and Wages Seasonal/Temporary		20,000	9,201	10,000	0	5,000	-50.00%	-5,000	new position
667	E	City Attorney		000	5100	Overtime		0	0	0					
668	E	City Attorney		000	5200_115	Other Personal Services Other Compensation		2,180	430	0	1,615	2,000		2,000	
669	E	City Attorney		000	5200_125	Other Personal Services Taxable Reimbursemer		0	0	0					
670	E	City Attorney		000	5200_130	Other Personal Services Allowance Taxable		0	2,350	0					
671	E	City Attorney		000	5400_100	Employee Benefits FICA		0	0	42,320					

	A	D	E	F	I	J	K	M	N	O	P	R	S	T	U
12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
672	E	City Attorney		000	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
673	E	City Attorney		000	5400_115	Employee Benefits Retirement B		0	0	32,287					
674	E	City Attorney		000	5400_120	Employee Benefits Workers Compensation		0	0	18,588					
675	E	City Attorney		000	5400_125	Employee Benefits Health Insurance		0	0	0					
676	E	City Attorney		000	5400_130	Employee Benefits Dental Insurance		0	0	5,145		0			
677	E	City Attorney		000	5400_135	Employee Benefits Life Insurance		0	0	0					
678	E	City Attorney		000	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
679	E	City Attorney		000	5400_145	Employee Benefits Employee Parking		1,200	2,321	0	1,064	2,400		2,400	
680	E	City Attorney		000	6000	Office Supplies		2,350	1,561	2,100	698	2,100	0.00%	0	
681	E	City Attorney		000	6005	Postage		1,500	1,243	1,500	1,010	1,500	0.00%	0	
682	E	City Attorney		000	6010	Computer Equipment		0	0	0	155				
683	E	City Attorney		000	6015	Computer Software		0	0	0					
684	E	City Attorney		000	6020	Office Equipment		0	0	0		10,000		10,000	one time for new staff
685	E	City Attorney		000	6200	Medical Fees And Supplies		250	150	0		0		0	
686	E	City Attorney		000	6202	Printing/Copying/Paper Mgt		600	982	600	138	600	0.00%	0	
687	E	City Attorney		000	6203	Dues/Subscriptions		1,000	756	4,300	1,417	4,300	0.00%	0	
688	E	City Attorney		000	6204	Books		27,500	27,219	20,300	10,661	20,300	0.00%	0	
689	E	City Attorney		000	6350	Legal Notice & Advertising		0	0	200		200	0.00%	0	
690	E	City Attorney		000	6400_115	Utilities Water/Wastewater		0	8	0					
691	E	City Attorney		000	6400_125	Utilities Telecommunications		3,300	3,240	3,300	1,339	3,300	0.00%	0	
692	E	City Attorney		000	6500_106	Professional and Consultant Services City Attor		0	-26	0					
693	E	City Attorney		000	6500_115	Professional and Consultant Services Legal/Arb		285,709	226,263	182,709	23,979	140,000	-23.38%	-42,709	
694	E	City Attorney		000	6500_118	Professional and Consultant Services Contractu	lobbying/expert witness	57,500	57,220	65,000	7,297	65,000	0.00%	0	
695	E	City Attorney		000	6700_100	Travel & Training Education		1,000	1,808	2,000	371	2,000	0.00%	0	
696	E	City Attorney		000	6700_110	Travel & Training Travel Expense		1,000	476	1,000		1,000	0.00%	0	
697	E	City Attorney		000	6800_100	Fees for Services Telephone		3,300	0	0					
698	E	City Attorney		000	6800_105	Fees for Services BT Data Charges		0	0	0					
699	E	City Attorney		000	7200_115	Rent/Lease Equipment		2,000	0	2,000		0	-100.00%	-2,000	
700	E	Planning and Zoning		000	5000_100	Salaries and Wages Regular, Full Time		501,927	506,659	511,457	244,303				
701	E	Planning and Zoning		000	5100	Overtime		0	15	0					
702	E	Planning and Zoning		000	5200_115	Other Personal Services Other Compensation	clothing	1,000	1,362	1,200	850	1,625	35.42%	425	from 6214
703	E	Planning and Zoning		000	5200_125	Other Personal Services Taxable Reimbursemer		0	231	0					
704	E	Planning and Zoning		000	5200_130	Other Personal Services Allowance Taxable		0	867	0	905				
705	E	Planning and Zoning		000	5400_100	Employee Benefits FICA		0	0	39,317					
706	E	Planning and Zoning		000	5400_105	Employee Benefits Unemployment Insurance		0	-16,946	0					
707	E	Planning and Zoning		000	5400_115	Employee Benefits Retirement B		0	0	30,324					
708	E	Planning and Zoning		000	5400_120	Employee Benefits Workers Compensation		0	0	7,200					
709	E	Planning and Zoning		000	5400_125	Employee Benefits Health Insurance		0	0	0					
710	E	Planning and Zoning		000	5400_130	Employee Benefits Dental Insurance		0	0	5,880		0	-100.00%	-5,880	
711	E	Planning and Zoning		000	5400_135	Employee Benefits Life Insurance		0	814	0					
712	E	Planning and Zoning		000	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
713	E	Planning and Zoning		000	5400_145	Employee Benefits Employee Parking		1,440	3,889	4,800	1,334				
714	E	Planning and Zoning		000	6000	Office Supplies		6,801	6,115	3,705	988	4,500	21.46%	795	
715	E	Planning and Zoning		000	6005	Postage		5,000	5,107	4,500	1,741	5,000	11.11%	500	
716	E	Planning and Zoning		000	6010	Computer Equipment				0	86				
717	E	Planning and Zoning		000	6015	Computer Software		0	0	0					
718	E	Planning and Zoning		000	6020	Office Equipment		0	0	0		800		800	
719	E	Planning and Zoning		000	6202	Printing/Copying/Paper Mgt		16,000	14,220	0		4,000		4,000	
720	E	Planning and Zoning		000	6203	Dues/Subscriptions		4,114	4,074	2,593	2,068	2,170	-16.31%	-423	
721	E	Planning and Zoning		000	6208	Special Supplies	food	1,442	1,232	900	678	1,000	11.11%	100	for events
722	E	Planning and Zoning		000	6210	Small Tools and Equipment		300	0	800		0	-100.00%	-800	

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
723	E	Planning and Zoning		000	6214	Clothing And Uniforms		425	425	425		0	-100.00%	-425	to 5200_125
724	E	Planning and Zoning		000	6350	Legal Notice & Advertising		4,900	4,110	3,200	1,453	5,500	71.88%	2,300	
725	E	Planning and Zoning		000	6400_115	Utilities Water/Wastewater		0	0	0					
726	E	Planning and Zoning		000	6400_125	Utilities Telecommunications		4,400	4,524	4,500	1,857	4,600	2.22%	100	
727	E	Planning and Zoning		000	6500_118	Professional and Consultant Services Contractu		64,593	24,998	56,347	30,095	33,000	-41.43%	-23,347	
728	E	Planning and Zoning		000	6700_100	Travel & Training Education		5,500	4,521	2,320	1,614	2,700	16.38%	380	
729	E	Planning and Zoning		000	6700_107	Travel & Training Training Materials		0	0	80		80	0.00%	0	
730	E	Planning and Zoning		000	6700_110	Travel & Training Travel Expense		7,541	7,268	6,160	347	4,700	-23.70%	-1,460	
731	E	Planning and Zoning		000	6700_115	Travel & Training Mileage		100	0	100		100	0.00%	0	
732	E	Planning and Zoning		000	6800_100	Fees for Services Telephone				0					
733	E	Planning and Zoning		000	6800_105	Fees for Services BT Data Charges		0	0	0					
734	E	Planning and Zoning		000	6800_140	Fees for Services Hospitality Expense		0	0	0					
735	E	Planning and Zoning		000	7200_115	Rent/Lease Equipment		4,100	2,615	4,200		4,200	0.00%	0	
736	E	City Assessor		000	5000_100	Salaries and Wages Regular, Full Time		171,914	166,332	179,695	85,634				
737	E	City Assessor		000	5000_115	Salaries and Wages Seasonal/Temporary		6,860	7,026	3,400	0	3,400	0.00%	0	
738	E	City Assessor		000	5100	Overtime		311	119	300	0	300	0.00%	0	
739	E	City Assessor		000	5200_115	Other Personal Services Other Compensation		1,125	775	0	723				
740	E	City Assessor		000	5200_125	Other Personal Services Taxable Reimbursemer		0	0	0					
741	E	City Assessor		000	5200_130	Other Personal Services Allowance Taxable		0	425	425	425	0	-100.00%	-425	
742	E	City Assessor		000	5400_100	Employee Benefits FICA		0		14,107					
743	E	City Assessor		000	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
744	E	City Assessor		000	5400_115	Employee Benefits Retirement B		0	0	10,635					
745	E	City Assessor		000	5400_120	Employee Benefits Workers Compensation		0		2,660					
746	E	City Assessor		000	5400_125	Employee Benefits Health Insurance		0		0					
747	E	City Assessor		000	5400_130	Employee Benefits Dental Insurance		0		2,205		0			
748	E	City Assessor		000	5400_135	Employee Benefits Life Insurance		0		0					
749	E	City Assessor		000	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	1,901	1,050					
750	E	City Assessor		000	5400_145	Employee Benefits Employee Parking		720	1,170	720	360	0	-100.00%	-720	
751	E	City Assessor		000	6000	Office Supplies		1,000	1,119	160	104	160	0.00%	0	
752	E	City Assessor		000	6005	Postage		1,700	730	1,700	225	1,700	0.00%	0	
753	E	City Assessor		000	6010	Computer Equipment		0	0	0					
754	E	City Assessor		000	6015	Computer Software		0	0	0					
755	E	City Assessor		000	6020	Office Equipment		0	0	905	76	905	0.00%	0	
756	E	City Assessor		000	6200	Medical Fees And Supplies		75	75	0					
757	E	City Assessor		000	6202	Printing/Copying/Paper Mgt		200	11	1,000	0	1,000	0.00%	0	
758	E	City Assessor		000	6203	Dues/Subscriptions		2,106	2,042	2,485	1,819	1,740	-29.98%	-745	
759	E	City Assessor		000	6208	Special Supplies		3,019	985	0					
760	E	City Assessor		000	6210	Small Tools and Equipment		0	0	0					
761	E	City Assessor		000	6214	Clothing And Uniforms		0	0	0		425		425	
762	E	City Assessor		000	6350	Legal Notice & Advertising		550	332	350	0	350	0.00%	0	
763	E	City Assessor		000	6400_115	Utilities Water/Wastewater		0	0	0					
764	E	City Assessor		000	6400_125	Utilities Telecommunications		2,000	1,917	2,000	788	2,000	0.00%	0	
765	E	City Assessor		000	6500_118	Professional and Consultant Services Contractu		0	5,500	0					
766	E	City Assessor		000	6600	Maintenance Contracts		7,000	400	10,800	400	1,300	-87.96%	-9,500	
767	E	City Assessor		000	6700_100	Travel & Training Education		800	700	1,275	352	1,275	0.00%	0	
768	E	City Assessor		000	6700_110	Travel & Training Travel Expense		1,500	852	1,500	406	1,500	0.00%	0	
769	E	City Assessor		000	6800_100	Fees for Services Telephone				0					
770	E	City Assessor		000	6800_105	Fees for Services BT Data Charges		0	0	0					
771	E					Transfer State Appraisal Money to Reserve Fund						50,000		50,000	
772	E	City Assessor		000	7200_115	Rent/Lease Equipment		600	550	600	0				
773	E	Human Resources		000	5000_100	Salaries and Wages Regular, Full Time		328,999	307,393	337,283	142,015				

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
774	E	Human Resources		000	5000_115	Salaries and Wages Seasonal/Temporary		1,500	8,977	9,500	15,259	9,500	0.00%	0	
775	E	Human Resources		000	5100	Overtime		500	278	500	19	1,000	100.00%	500	
776	E	Human Resources		000	5200_115	Other Personal Services Other Compensation		125	125	0	288				
777	E	Human Resources		000	5200_125	Other Personal Services Taxable Reimbursemer		0	154	0	481				
778	E	Human Resources		000	5200_130	Other Personal Services Allowance Taxable		0	442	0		700		700	
779	E	Human Resources		000	5400_100	Employee Benefits FICA		0		26,590					
780	E	Human Resources		000	5400_105	Employee Benefits Unemployment Insurance		0		0					
781	E	Human Resources		000	5400_115	Employee Benefits Retirement B		0		20,000					
782	E	Human Resources		000	5400_120	Employee Benefits Workers Compensation		0		32,135					
783	E	Human Resources		000	5400_125	Employee Benefits Health Insurance		0		0					
784	E	Human Resources		000	5400_130	Employee Benefits Dental Insurance		0		4,043		0	-100.00%	-4,043	
785	E	Human Resources		000	5400_135	Employee Benefits Life Insurance		0	96	0					
786	E	Human Resources		000	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
787	E	Human Resources		000	5400_145	Employee Benefits Employee Parking		720	815	720	450	815	13.19%	95	
788	E	Human Resources		000	5400_155	Employee Benefits Public Transportation		7,000	-2,418	7,000	1,628	0	-100.00%	-7,000	moved to employee benefits
789	E	Human Resources		000	6000	Office Supplies		1,780	1,773	1,780	805	2,000	12.36%	220	
790	E	Human Resources		000	6005	Postage		350	217	350	118	350	0.00%	0	
791	E	Human Resources		000	6010	Computer Equipment		0	0	0					
792	E	Human Resources		000	6015	Computer Software		0	0	0					
793	E	Human Resources		000	6020	Office Equipment		270	260	270	0	500	85.19%	230	
794	E	Human Resources		000	6200	Medical Fees And Supplies		1,000	990	0		0		0	
795	E	Human Resources		000	6202	Printing/Copying/Paper Mgt		4,000	1,381	1,000	526	1,000	0.00%	0	
796	E	Human Resources		000	6203	Dues/Subscriptions		1,400	1,384	1,400	185	1,400	0.00%	0	
797	E	Human Resources		000	6350	Legal Notice & Advertising		3,700	3,132	1,700	0	1,700	0.00%	0	
798	E	Human Resources		000	6400_115	Utilities Water/Wastewater		0	0	0					
799	E	Human Resources		000	6400_125	Utilities Telecommunications		3,200	3,094	3,200	1,285	4,200	31.25%	1,000	
800	E	Human Resources		000	6500_115	Professional and Consultant Services Legal/Arb		0	0	0					
801	E	Human Resources		000	6500_118	Professional and Consultant Services Contractu		0	1,000	0					
802	E	Human Resources		000	6500_125	Professional and Consultant Services Employee		17,900	13,426	17,900	8,951	17,900	0.00%	0	
803	E	Human Resources		000	6625	Equipment Maintenance Repairs		200	0	0					
804	E	Human Resources		000	6700_100	Travel & Training Education		13,000	7,675	12,000	1,366	12,000	0.00%	0	on-line diversity training
805	E	Human Resources		000	6700_105	Travel & Training Special Training		9,000	4,165	20,000	3,667	20,000	0.00%	0	
806	E	Human Resources		000	6700_110	Travel & Training Travel Expense		0	0	0					
807	E	Human Resources		000	6800_100	Fees for Services Telephone				0					
808	E	Human Resources		000	6800_105	Fees for Services BT Data Charges		0	0	0					
809	E	Human Resources		000	6800_160	Fees for Services Background Check		5,000	4,980	5,000	0				
810	E	Human Resources		000	7200_115	Rent/Lease Equipment		1,152	864	1,152	504	1,152	0.00%	0	
811	E					Wellness Grant expenditures						50,000			
812	E	Fire	Admin	000	5000_100	Salaries and Wages Regular, Full Time		124,487	118,618	351,054	211,935				
813	E	Fire		000	5100	Overtime		3,400	2,861	8,400	2,145	8,400	0.00%	0	
814	E	Fire		000	5200_105	Other Personal Services Special Duty	outside employment	0	42,444	40,000	20,640	30,000	-25.00%	-10,000	
815	E	Fire		000	5200_115	Other Personal Services Other Compensation		600	-20	4,346	775	4,346	0.00%	0	
816	E	Fire		000	5200_120	Other Personal Services Shift Differential		0	0	0					
817	E	Fire		000	5200_125	Other Personal Services Taxable Reimbursemer		0	0	0					
818	E	Fire		000	5200_130	Other Personal Services Allowance Taxable		0	340	2,825	1,340	2,825	0.00%	0	
819	E	Fire		000	5400_100	Employee Benefits FICA		0		10,367					
820	E	Fire		000	5400_105	Employee Benefits Unemployment Insurance		0		0					
821	E	Fire		000	5400_110	Employee Benefits Retirement A		0		35,650					
822	E	Fire		000	5400_115	Employee Benefits Retirement B		0		1,758					
823	E	Fire		000	5400_120	Employee Benefits Workers Compensation		0		0					
824	E	Fire		000	5400_125	Employee Benefits Health Insurance		0		0					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
825	E	Fire		000	5400_130	Employee Benefits Dental Insurance		0		3,528		0	-100.00%	-3,528	
826	E	Fire		000	5400_135	Employee Benefits Life Insurance		0		0					
827	E	Fire		000	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
828	E					Impact Fees								0	
829	E	Fire		000	6000	Office Supplies		3,000	1,923	6,300	1,525	6,300	0.00%	0	
830	E	Fire		000	6005	Postage		600	600	600	22	600	0.00%	0	
831	E	Fire		000	6010	Computer Equipment		2,300	2,093	0		0		0	
832	E	Fire		000	6015	Computer Software		0	0	0					
833	E	Fire		000	6020	Office Equipment		1,000	0	1,000		1,000	0.00%	0	
834	E	Fire		000	6025	Furnishings		5,100	3,657	5,300	2,376	5,300	0.00%	0	
835	E	Fire		000	6030	Vehicles and Trucks		34,000	31,964	0		0		0	
836	E	Fire		000	6200	Medical Fees And Supplies		825	2,373	500	1,588	2,800	460.00%	2,300	
837	E	Fire		000	6202	Printing/Copying/Paper Mgt		2,728	2,196	3,800	1,600	3,800	0.00%	0	
838	E	Fire		000	6203	Dues/Subscriptions		1,700	1,700	2,752	600	2,750	-0.07%	-2	
839	E	Fire		000	6204	Books		0	0	600		0	-100.00%	-600	
840	E	Fire		000	6206	Custodian Supplies		9,600	9,336	9,600	5,094	9,600	0.00%	0	
841	E	Fire		000	6208	Special Supplies		3,190	2,736	6,290	3,469	6,290	0.00%	0	
842	E	Fire		000	6210	Small Tools and Equipment		800	597	870	107	870	0.00%	0	
843	E	Fire		000	6211	Specialized Equipment		1,100	1,100	3,530	0	0	-100.00%	-3,530	
844	E	Fire		000	6212	Fuel				0					
845	E	Fire		000	6212_100	Fuel Unleaded				0					
846	E	Fire		000	6212_110	Fuel Diesel				0					
847	E	Fire		000	6214	Clothing And Uniforms		0	0	0					
848	E	Fire		000	6214_100	Clothing And Uniforms Dress Uniforms		6,000	5,712	6,000	5,616	9,000	50.00%	3,000	
849	E	Fire		000	6215	Uniform Laundering		600	183	600	507	600	0.00%	0	
850	E	Fire		000	6276	Field Supplies&Materials		0	0	11,500	0	11,500	0.00%	0	
851	E	Fire		000	6300_100	Repair & Maintenance Equipment Parts		2,000	919	2,000	253	2,000	0.00%	0	
852	E	Fire		000	6300_105	Repair & Maintenance Vehicle Maint Supplies		19,000	18,029	19,000	12,585	40,000	110.53%	21,000	no DPW charge
853	E	Fire		000	6300_120	Repair & Maintenance Tires		0	0	0					
854	E	Fire		000	6300_170	Repair & Maintenance Buildings		23,882	23,635	33,332	17,771	33,332	0.00%	0	
855	E	Fire		000	6350	Legal Notice & Advertising		1,000	0	1,000	0	1,000	0.00%	0	
856	E	Fire		000	6400_100	Utilities Electricity		51,800	44,546	44,000	19,540	46,000	4.55%	2,000	
857	E	Fire		000	6400_105	Utilities Gas		50,500	44,512	54,500	10,788	54,500	0.00%	0	
858	E	Fire		000	6400_115	Utilities Water/Wastewater		8,150	8,609	6,150	3,466	9,500	54.47%	3,350	
859	E	Fire		000	6400_117	Utilities Stormwater		661	654	661	273	700	5.90%	39	
860	E	Fire		000	6400_120	Utilities Rubbish Removal		3,500	3,178	3,500	1,363	3,700	5.71%	200	
861	E	Fire		000	6400_125	Utilities Telecommunications		0	0	0					
862	E	Fire		000	6400_127	Utilities Cellular Communications		9,800	9,503	3,300	4,041	9,800	196.97%	6,500	
863	E	Fire		000	6500_117	Professional and Consultant Services Instructor		0	0	0					
864	E	Fire		000	6500_118	Professional and Consultant Services Contractu		2,200	1,323	2,200	585	2,200	0.00%	0	
865	E	Fire		000	6500_121	Professional and Consultant Services Contractu		0	0	0					
866	E	Fire		000	6500_142	Professional and Consultant Services Marketing		0	0	810		810	0.00%	0	
867	E	Fire		000	6600	Maintenance Contracts		9,130	8,263	9,130	6,288	9,130	0.00%	0	
868	E	Fire		000	6605	Radio Maintenance		0	0	4,670	225	4,670	0.00%	0	
869	E	Fire		000	6615	Property Repairs		0	0	0					
870	E	Fire		000	6700_100	Travel & Training Education		0	0	0					
871	E	Fire		000	6700_105	Travel & Training Special Training		23,000	21,459	19,000	13,019	19,000	0.00%	0	
872	E	Fire		000	6700_107	Travel & Training Training Materials		1,000	925	5,000	1,184	5,000	0.00%	0	
873	E	Fire		000	6700_110	Travel & Training Travel Expense		0	0	0					
874	E	Fire		000	6800_100	Fees for Services Telephone		0	0	0					
875	E	Fire		000	6800_103	Fees for Services Inspection Services		62,077	54,160	50,000	12,920	60,000	20.00%	10,000	fire alarm school billing technician

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
876	E	Fire		000	6800_105	Fees for Services BT Data Charges		1,000	0	2,500	0				
877	E	Fire		000	6800_110	Fees for Services Equipment Rental		0	0	0					
878	E	Fire		000	6800_140	Fees for Services Hospitality Expense		1,010	20	200					
879	E	Fire		000	6800_155	Fees for Services Special Events		0	0	0					
880	E	Fire		000	7005	Refund for Error		1,700	1,651	1,000	191	1,000	0.00%	0	
881	E	Fire		000	7200_115	Rent/Lease Equipment		43,000	37,812	43,000	19,281	43,000	0.00%	0	
882	E	Fire		000	7230_100	Insurance Vehicle		0	0	0					
883	E	Fire		000	7230_105	Insurance General		0	0	0					
884	E	Fire		000	7230_107	Insurance Property		0	0	0					
885	E	Fire	Fire	040	5000_100	Salaries and Wages Regular, Full Time		3,684,948	3,655,362	3,605,991	1,850,529				
886	E	Fire		040	5100	Overtime		51,750	84,852	66,000	50,849	85,000	28.79%	19,000	
887	E	Fire		040	5200_105	Other Personal Services Special Duty		232,880	293,128	638,916	220,937	380,000	-40.52%	-258,916	minimum staffing
888	E	Fire		040	5200_115	Other Personal Services Other Compensation		223,775	164,465	230,000	42,058	240,000	4.35%	10,000	holiday/sick/ems
889	E	Fire		040	5200_125	Other Personal Services Taxable Reimbursemer		1,000	173	0	685				
890	E	Fire		040	5200_130	Other Personal Services Allowance Taxable		0	185	0					
891	E	Fire		040	5300_105	Employer Contributions Post Employment A Fir		0	5,702	0					
892	E	Fire		040	5400_100	Employee Benefits FICA		0		73,567					
893	E	Fire		040	5400_105	Employee Benefits Unemployment Insurance		0		0					
894	E	Fire		040	5400_110	Employee Benefits Retirement A		0		319,514					
895	E	Fire		040	5400_120	Employee Benefits Workers Compensation		0		202,516					
896	E	Fire		040	5400_125	Employee Benefits Health Insurance		0		0					
897	E	Fire		040	5400_130	Employee Benefits Dental Insurance		0		45,570		0	-100.00%	-45,570	
898	E	Fire		040	5400_135	Employee Benefits Life Insurance		0	19,295	0					
899	E	Fire		040	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
900	E	Fire		040	6010	Computer Equipment		884	884	0					
901	E	Fire		040	6203	Dues/Subscriptions		4,200	4,134	4,200	4,171	4,200	0.00%	0	
902	E	Fire		040	6208	Special Supplies		0	0	0					
903	E	Fire		040	6210	Small Tools and Equipment		5,000	4,418	5,000	1,474	5,000	0.00%	0	
904	E	Fire		040	6211	Specialized Equipment		0	0	0					
905	E	Fire		040	6211_100	Specialized Equipment Fire Hose		5,000	4,769	8,500		5,000	-41.18%	-3,500	
906	E	Fire		040	6211_105	Specialized Equipment Air Packs		14,650	14,548	14,650	5,954	22,800	55.63%	8,150	
907	E	Fire		040	6211_110	Specialized Equipment Safety Equipment		16,616	15,930	16,000	3,627	19,500	21.88%	3,500	
908	E	Fire		040	6211_115	Specialized Equipment Turnout Gear		35,000	34,147	35,000	14,558	41,000	17.14%	6,000	
909	E	Fire		040	6211_120	Specialized Equipment Communications Equipr		0	0	0					
910	E	Fire		040	6211_130	Specialized Equipment Extinguishers		810	454	810	95	810	0.00%	0	
911	E	Fire		040	6212	Fuel		78,000	81,266	85,884	38,787	0	-100.00%	-85,884	no DPW charge
912	E	Fire		040	6212_100	Fuel Unleaded		2,456	1,942	2,456	1,355	2,456	0.00%	0	
913	E	Fire		040	6212_110	Fuel Diesel				0					
914	E	Fire		040	6214	Clothing And Uniforms		0	0	0					
915	E	Fire		040	6214_100	Clothing And Uniforms Dress Uniforms		0	0	0					
916	E	Fire		040	6214_110	Clothing And Uniforms Regular		17,890	16,966	18,430	180	24,430	32.56%	6,000	
917	E	Fire		040	6215	Uniform Laundering		0	0	0					
918	E	Fire		040	6700_107	Travel & Training Training Materials		0	0	0					
919	E	Fire		040	8005	Vehicle/Equipment Repairs		147,700	158,159	150,000	60,989	0	-100.00%	-150,000	no DPW charge
920	E	Fire	EMS	041	5000_100	Salaries and Wages Regular, Full Time		585,031	571,321	592,876	307,278				
921	E	Fire		041	5100	Overtime		20,000	19,335	30,000	12,676	30,000	0.00%	0	
922	E	Fire		041	5200_105	Other Personal Services Special Duty		51,750	49,480	51,750	39,675	51,750	0.00%	0	
923	E	Fire		041	5200_115	Other Personal Services Other Compensation		36,464	35,137	46,271	10,563	49,160	6.24%	2,889	
924	E	Fire		041	5200_125	Other Personal Services Taxable Reimbursemer		800	154	1,600		0	-100.00%	-1,600	
925	E	Fire		041	5200_130	Other Personal Services Allowance Taxable		0	523	0	538	2,200		2,200	
926	E	Fire		041	5300_105	Employer Contributions Post Employment A Fir		0	977	0					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
927	E	Fire		041	5400_100	Employee Benefits FICA		0		9,782					
928	E	Fire		041	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
929	E	Fire		041	5400_110	Employee Benefits Retirement A		0	0	52,410					
930	E	Fire		041	5400_120	Employee Benefits Workers Compensation		0	0	0					
931	E	Fire		041	5400_125	Employee Benefits Health Insurance		0	0	0					
932	E	Fire		041	5400_130	Employee Benefits Dental Insurance		0		8,820					
933	E	Fire		041	5400_135	Employee Benefits Life Insurance		0	3,862	0					
934	E	Fire		041	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
935	E	Fire		041	6200	Medical Fees And Supplies		0	0	0	1,549				
936	E	Fire		041	6200_100	Medical Fees And Supplies General Medical		40,200	39,555	40,000	35,022	54,000	35.00%	14,000	
937	E	Fire		041	6200_110	Medical Fees And Supplies Oxygen		9,000	7,702	6,000	5,065	10,000	66.67%	4,000	increase fee to cover costs?
938	E	Fire		041	6203	Dues/Subscriptions		140	120	140	0	140	0.00%	0	
939	E	Fire		041	6208	Special Supplies		0	0	0					
940	E	Fire		041	6212_100	Fuel Unleaded		0	3	0					
941	E	Fire		041	6215	Uniform Laundering		0	0	0					
942	E	Fire		041	6300_100	Repair & Maintenance Equipment Parts		0	0	0					
943	E	Fire		041	6300_105	Repair & Maintenance Vehicle Maint Supplies		0	0	0					
944	E	Fire		041	8000	Billing Services		152,032	152,032	161,044	29,332	60,000	-62.74%	-101,044	moved to VNA contract
945	E	Fire	Fire Pro	042	5000_100	Salaries and Wages Regular, Full Time		217,122	207,531	0					
946	E	Fire		042	5100	Overtime		5,000	4,274	0					
947	E	Fire		042	5200_105	Other Personal Services Special Duty		0	602	0					
948	E	Fire		042	5200_115	Other Personal Services Other Compensation		3,446	3,132	0					
949	E	Fire		042	5200_130	Other Personal Services Allowance Taxable		2,400	3,000	0					
950	E	Fire		042	5300_105	Employer Contributions Post Employment A Fir		0	165	0					
951	E	Fire		042	5400_100	Employee Benefits FICA		0		0					
952	E	Fire		042	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
953	E	Fire		042	5400_110	Employee Benefits Retirement A		0	0	0					
954	E	Fire		042	5400_120	Employee Benefits Workers Compensation		0	0	0					
955	E	Fire		042	5400_125	Employee Benefits Health Insurance		0	0	0					
956	E	Fire		042	5400_130	Employee Benefits Dental Insurance		0		0					
957	E	Fire		042	5400_135	Employee Benefits Life Insurance		0		0					
958	E	Fire		042	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
959	E	Fire		042	6000	Office Supplies		490	471	0					
960	E	Fire		042	6202	Printing/Copying/Paper Mgt		700	643	0					
961	E	Fire		042	6203	Dues/Subscriptions		610	606	0					
962	E	Fire		042	6208	Special Supplies		100	0	0					
963	E	Fire		042	6210	Small Tools and Equipment		0	0	0					
964	E	Fire		042	6212_100	Fuel Unleaded		0	0	0					
965	E	Fire		042	6214	Clothing And Uniforms		540	521	0					
966	E	Fire		042	6215	Uniform Laundering		0	0	0					
967	E	Fire		042	6300_170	Repair & Maintenance Buildings		450	212	0					
968	E	Fire		042	6605	Radio Maintenance		5,740	5,195	0					
969	E	Fire		042	6700_115	Travel & Training Mileage		0	-800	0					
970	E	Fire		042	8005	Vehicle/Equipment Repairs		0	0	0					
971	E	Fire	Training	043	5000_100	Salaries and Wages Regular, Full Time		80,910	79,536	0					
972	E	Fire		043	5200_115	Other Personal Services Other Compensation		300	75	0					
973	E	Fire		043	5200_130	Other Personal Services Allowance Taxable		0	0	0					
974	E	Fire		043	5400_100	Employee Benefits FICA		0		0					
975	E	Fire		043	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
976	E	Fire		043	5400_110	Employee Benefits Retirement A		0	0	0					
977	E	Fire		043	5400_120	Employee Benefits Workers Compensation		0	0	0					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
978	E	Fire		043	5400_125	Employee Benefits Health Insurance		0	0	0					
979	E	Fire		043	5400_130	Employee Benefits Dental Insurance		0		0					
980	E	Fire		043	5400_135	Employee Benefits Life Insurance		0		0					
981	E	Fire		043	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
982	E	Fire		043	6203	Dues/Subscriptions		952	0	0					
983	E	Fire		043	6215	Uniform Laundering		0	0	0					
984	E	Fire	Grants	044	5100	Overtime		65,764	4,869	131,527	26,410	0	-100.00%	-131,527	
985	E	Fire		044	5200_105	Other Personal Services Special Duty		6,000	5,827	12,000	18,352				
986	E	Fire		044	5400_100	Employee Benefits FICA		1,500		3,000					
987	E	Fire		044	5400_130	Employee Benefits Dental Insurance		0		0					
988	E	Fire		044	5400_135	Employee Benefits Life Insurance		0		0					
989	E	Fire		044	6030	Vehicles and Trucks		12,500	12,080	0					
990	E	Fire		044	6208	Special Supplies		4,200	4,080	0					
991	E	Fire		044	6211_120	Specialized Equipment Communications Equipr		54,766	54,766	0					
992	E	Fire		044	6700_110	Travel & Training Travel Expense		2,400	2,376	8,800	0				
993	E	Fire		044	6800_140	Fees for Services Hospitality Expense		2,100	0	4,700	0				
994	E	Police	Admin	000	5000_100	Salaries and Wages Regular, Full Time		0	0	0					
995	E	Police		000	5000_115	Salaries and Wages Seasonal/Temporary		0	0	0					
996	E	Police		000	5100	Overtime		0	0	0					
997	E	Police		000	5200_115	Other Personal Services Other Compensation		0	0	0					
998	E	Police		000	5200_120	Other Personal Services Shift Differential		0	0	0					
999	E	Police		000	5200_125	Other Personal Services Taxable Reimbursemer		0	0	0					
1000	E	Police		000	5400_100	Employee Benefits FICA		0	0	0					
1001	E	Police		000	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
1002	E	Police		000	5400_110	Employee Benefits Retirement A		0	0	0					
1003	E	Police		000	5400_115	Employee Benefits Retirement B		0	0	0					
1004	E	Police		000	5400_120	Employee Benefits Workers Compensation		0	0	0					
1005	E	Police		000	5400_125	Employee Benefits Health Insurance		0	0	0					
1006	E	Police		000	5400_130	Employee Benefits Dental Insurance		0	0	0					
1007	E	Police		000	5400_135	Employee Benefits Life Insurance		0		0					
1008	E	Police		000	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1009	E	Police		000	5400_145	Employee Benefits Employee Parking		0	0	0					
1010	E	Police		000	6000	Office Supplies		0	0	0					
1011	E					Impact Fees									
1012	E	Police		000	6005	Postage		0	0	0					
1013	E	Police		000	6010	Computer Equipment		29,000	26,859	30,000	0	0	-100.00%	-30,000	
1014	E	Police		000	6015	Computer Software		14,000	14,019	9,000	3,903	0	-100.00%	-9,000	
1015	E	Police		000	6017	Computer Licensing and Maint.		16,000	15,528	15,000	1,920	0	-100.00%	-15,000	
1016	E	Police		000	6020	Office Equipment		0	0	0					
1017	E	Police		000	6202	Printing/Copying/Paper Mgt		0	0	0					
1018	E	Police		000	6208	Special Supplies		0	0	0					
1019	E	Police		000	6211	Specialized Equipment		14,584	9,584	15,000	1,565	0	-100.00%	-15,000	
1020	E	Police		000	6214	Clothing And Uniforms		0	0	0					
1021	E	Police		000	6215	Uniform Laundering		0	0	0					
1022	E	Police		000	6350	Legal Notice & Advertising		0	0	0					
1023	E	Police		000	6500_118	Professional and Consultant Services Contractu		0	0	0					
1024	E	Police		000	6500_120	Professional and Consultant Services Informatic		46,416	22,748	46,000	1,530	0	-100.00%	-46,000	
1025	E	Police		000	6700_100	Travel & Training Education		0	0	0					
1026	E	Police		000	6700_110	Travel & Training Travel Expense		0	0	0					
1027	E	Police		000	6800_100	Fees for Services Telephone		0	0	0					
1028	E	Police		000	6800_105	Fees for Services BT Data Charges		0	0	0					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1029	E	Police		000	6800_110	Fees for Services Equipment Rental		0	0	0					
1030	E	Police		000	7702	Program Delivery - Other		0	0	0					
1031	E	Police		000	8105	Labor Force Work		0	0	0					
1032	E	Police	Grants	044	5100	Overtime		68,852	5,058	67,349	1,340	0	-100.00%	-67,349	in base salary and OT
1033	E	Police		044	5400_100	Employee Benefits FICA		0		0					
1034	E	Police		044	5400_130	Employee Benefits Dental Insurance		0		0					
1035	E	Police		044	5400_135	Employee Benefits Life Insurance		0		0					
1036	E	Police		044	6010	Computer Equipment		83,835	77,024	56,989	36,954	0	-100.00%	-56,989	
1037	E	Police		044	6015	Computer Software		13,384	9,685	11,211	2,714	0	-100.00%	-11,211	
1038	E	Police		044	6017	Computer Licensing and Maint.		38,017	30,762	19,069	12,840	0	-100.00%	-19,069	
1039	E	Police		044	6030	Vehicles and Trucks				0		0		0	
1040	E	Police		044	6208	Special Supplies		12,948	2,366	2,628	1,850	0	-100.00%	-2,628	
1041	E	Police		044	6211	Specialized Equipment		51,802	50,481	38,396	6,784	0	-100.00%	-38,396	
1042	E	Police		044	6211_120	Specialized Equipment Communications Equipr		56,340	56,340	50,248	50,248	0	-100.00%	-50,248	
1043	E	Police		044	6400_127	Utilities Cellular Communications		3,274	2,749	1,043	724	0	-100.00%	-1,043	
1044	E	Police		044	6500_118	Professional and Consultant Services Contractu		293,455	139,844	103,985	15,885	0	-100.00%	-103,985	
1045	E	Police		044	6500_120	Professional and Consultant Services Informatic		81,036	9,273	75,583	0	0	-100.00%	-75,583	
1046	E	Police		044	6700_105	Travel & Training Special Training		13,670	500	21,520	0	0	-100.00%	-21,520	
1047	E	Police		044	6700_110	Travel & Training Travel Expense		49,469	28,374	24,830	10,150	0	-100.00%	-24,830	
1048	E	Police		044	7702	Program Delivery - Other		27,089	3,162	16,868	4,282	0	-100.00%	-16,868	
1049	E	Police		044	8105	Labor Force Work		63,584	21,535	41,258	0	0	-100.00%	-41,258	
1050	E	Police	Uniform	050	5000_100	Salaries and Wages Regular, Full Time		5,759,708	5,703,003	6,177,716	3,002,374				
1051	E	Police		050	5000_105	Salaries and Wages Limited Service		29,400	15,869	33,700	0	0	-100.00%	-33,700	
1052	E	Police		050	5000_110	Salaries and Wages Regular Part Time		35,000	20,871	35,000	0	0	-100.00%	-35,000	
1053	E	Police		050	5000_115	Salaries and Wages Seasonal/Temporary		154,700	88,918	67,000	188	70,000	4.48%	3,000	
1054	E	Police		050	5100	Overtime		407,750	430,755	262,457	230,602	440,000	67.65%	177,543	
1055	E	Police		050	5200_105	Other Personal Services Special Duty		125,000	134,839	134,000	69,613	125,000	-6.72%	-9,000	outside employment
1056	E	Police		050	5200_110	Other Personal Services On-Call		0	30	0	30				
1057	E	Police		050	5200_115	Other Personal Services Other Compensation		254,430	256,549	223,980	176,427	260,000	16.08%	36,020	
1058	E	Police		050	5200_117	Other Personal Services Retention		85,000	90,000	77,800	0	77,800	0.00%	0	
1059	E	Police		050	5200_120	Other Personal Services Shift Differential		96,600	100,477	96,600	53,493	100,000	3.52%	3,400	
1060	E	Police		050	5200_125	Other Personal Services Taxable Reimbursements		3,000	1,455	3,000	0	3,000	0.00%	0	
1061	E	Police		050	5200_130	Other Personal Services Allowance Taxable	education/supervisor pa	90,900	82,313	104,625	64,862	67,750	-35.24%	-36,875	
1062	E	Police		050	5300_100	Employer Contributions Post Employment A Po		0	16,567	0	16,729				
1063	E	Police		050	5400_100	Employee Benefits FICA		0		145,090					
1064	E	Police		050	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
1065	E	Police		050	5400_110	Employee Benefits Retirement A		0	0	487,372					
1066	E	Police		050	5400_115	Employee Benefits Retirement B				39,755					
1067	E	Police		050	5400_120	Employee Benefits Workers Compensation		0		172,191					
1068	E	Police		050	5400_125	Employee Benefits Health Insurance		0		0					
1069	E	Police		050	5400_130	Employee Benefits Dental Insurance		0		85,775					
1070	E	Police		050	5400_135	Employee Benefits Life Insurance		0		0					
1071	E	Police		050	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1072	E	Police		050	5400_145	Employee Benefits Employee Parking		1,000	822	1,000	-80	1,000	0.00%	0	
1073	E	Police		050	6000	Office Supplies		8,700	7,183	7,500	3,770	7,500	0.00%	0	
1074	E	Police		050	6005	Postage		4,000	3,551	4,150	553	4,150	0.00%	0	
1075	E	Police		050	6010	Computer Equipment		8,300	6,091	7,800	788	7,800	0.00%	0	
1076	E	Police		050	6015	Computer Software		500	100	0	129				
1077	E	Police		050	6017	Computer Licensing and Maint.		17,500	5,241	7,500	5,624	10,500	40.00%	3,000	body camera use now
1078	E	Police		050	6020	Office Equipment		0	0	0					
1079	E	Police		050	6200	Medical Fees And Supplies		22,500	17,454	22,100	10,487	27,100	22.62%	5,000	CARES program

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1080	E	Police		050	6202	Printing/Copying/Paper Mgt		9,000	8,325	10,400	7,298	10,400	0.00%	0	
1081	E	Police		050	6203	Dues/Subscriptions		6,000	2,056	3,000	852	3,000	0.00%	0	
1082	E	Police		050	6204	Books		500	103	500	3	500	0.00%	0	
1083	E	Police		050	6206	Custodian Supplies		1,000	129	200	0	200	0.00%	0	
1084	E	Police		050	6208	Special Supplies		26,700	24,829	27,500	7,017	27,500	0.00%	0	
1085	E	Police		050	6210	Small Tools and Equipment		6,500	1,489	12,250	883	12,250	0.00%	0	
1086	E	Police		050	6211	Specialized Equipment	gear/k9	34,800	31,863	37,800	20,505	37,800	0.00%	0	
1087	E	Police		050	6212	Fuel		151,493	154,418	166,150	62,906	0	-100.00%	-166,150	no DPW charge
1088	E	Police		050	6212_100	Fuel Unleaded		900	454	900	218	900	0.00%	0	
1089	E	Police		050	6214	Clothing And Uniforms		38,800	29,726	46,500	9,467	37,500	-19.35%	-9,000	
1090	E	Police		050	6215	Uniform Laundering		31,600	29,627	26,100	14,272	27,800	6.51%	1,700	
1091	E	Police		050	6276	Field Supplies&Materials		21,600	21,670	20,000	11,289	20,000	0.00%	0	
1092	E	Police		050	6300_100	Repair & Maintenance Equipment Parts		4,000	4,113	4,000	539	4,000	0.00%	0	
1093	E	Police		050	6300_105	Repair & Maintenance Vehicle Maint Supplies		12,400	9,885	14,400	1,982	13,400	-6.94%	-1,000	
1094	E	Police		050	6300_170	Repair & Maintenance Buildings		17,200	16,294	16,200	3,680	16,200	0.00%	0	
1095	E	Police		050	6350	Legal Notice & Advertising		4,500	5,474	6,100	1,800	6,100	0.00%	0	
1096	E	Police		050	6355	Recruitment		4,150	2,611	2,950	874	2,950	0.00%	0	
1097	E	Police		050	6400_100	Utilities Electricity		65,000	54,605	65,000	30,214	60,000	-7.69%	-5,000	
1098	E	Police		050	6400_105	Utilities Gas		13,000	11,624	11,000	2,819	11,000	0.00%	0	
1099	E	Police		050	6400_115	Utilities Water/Wastewater		4,000	4,105	2,800	1,692	5,000	78.57%	2,200	
1100	E	Police		050	6400_117	Utilities Stormwater		782	767	782	319	782	0.00%	0	
1101	E	Police		050	6400_120	Utilities Rubbish Removal		0	0	0					
1102	E	Police		050	6400_125	Utilities Telecommunications		0	0	0					
1103	E	Police		050	6400_127	Utilities Cellular Communications		1,200	493	1,200	0	0	-100.00%	-1,200	
1104	E	Police		050	6500_117	Professional and Consultant Services Instructor		0	0	0					
1105	E	Police		050	6500_118	Professional and Consultant Services Contractu		43,850	42,952	40,250	13,590	40,250	0.00%	0	
1106	E	Police		050	6500_120	Professional and Consultant Services Informati		27,500	10,034	51,000	2,420	70,000	37.25%	19,000	reduce one salary
1107	E	Police		050	6500_142	Professional and Consultant Services Marketing		2,000	1,952	3,000	969	3,000	0.00%	0	
1108	E	Police		050	6500_148	Professional and Consultant Services Interprete		1,000	645	1,000	848	1,000	0.00%	0	
1109	E	Police		050	6500_154	Professional and Consultant Services Laborator		1,000	913	1,000	0	1,000	0.00%	0	
1110	E	Police		050	6600	Maintenance Contracts		51,800	48,975	46,750	28,365	43,800	-6.31%	-2,950	
1111	E	Police		050	6605	Radio Maintenance		1,400	1,508	3,000	2,878	3,000	0.00%	0	
1112	E	Police		050	6615	Property Repairs		0	0	0					
1113	E	Police		050	6625	Equipment Maintenance Repairs		0	0	0					
1114	E	Police		050	6700_100	Travel & Training Education		0	0	0					
1115	E	Police		050	6700_105	Travel & Training Special Training		63,000	60,961	63,000	26,756	63,000	0.00%	0	
1116	E	Police		050	6700_107	Travel & Training Training Materials		5,000	3,718	5,000	758	5,000	0.00%	0	
1117	E	Police		050	6700_110	Travel & Training Travel Expense		0	0	0					
1118	E	Police		050	6700_115	Travel & Training Mileage		1,500	909	1,500	390	1,500	0.00%	0	
1119	E	Police		050	6800_100	Fees for Services Telephone				0					
1120	E	Police		050	6800_105	Fees for Services BT Data Charges		0	0	0					
1121	E	Police		050	6800_140	Fees for Services Hospitality Expense		13,200	9,657	13,200	1,553	13,200	0.00%	0	
1122	E	Police		050	7200_115	Rent/Lease Equipment		177,170	220,756	195,059	76,135	245,000	25.60%	49,941	also use impact fees
1123	E	Police		050	7230_105	Insurance General		0	0	0					
1124	E	Police		050	7230_107	Insurance Property		0	0	0					
1125	E	Police		050	8005	Vehicle/Equipment Repairs		120,539	131,005	125,000	45,941	25,000	-80.00%	-100,000	no DPW charge
1126	E	Police		050	8105	Labor Force Work		0	0	0					
1127	E	Police	Airport	051	5000_100	Salaries and Wages Regular, Full Time		480,042	459,770	478,353	138,236				
1128	E	Police		051	5100	Overtime		33,120	154,728	33,120	54,309	155,000	368.00%	121,880	
1129	E	Police		051	5200_115	Other Personal Services Other Compensation		26,700	27,203	26,700	12,933	26,700	0.00%	0	
1130	E	Police		051	5200_120	Other Personal Services Shift Differential		17,700	13,030	17,700	3,464	17,000	-3.95%	-700	

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1131	E	Police		051	5200_130	Other Personal Services Allowance Taxable		0	0	0					
1132	E	Police		051	5300_100	Employer Contributions Post Employment A Po		0	2,158	0	1,163				
1133	E	Police		051	5400_100	Employee Benefits FICA		0		9,145					
1134	E	Police		051	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
1135	E	Police		051	5400_110	Employee Benefits Retirement A		0	0	42,140					
1136	E	Police		051	5400_120	Employee Benefits Workers Compensation		0		9,471					
1137	E	Police		051	5400_125	Employee Benefits Health Insurance		0	0	0					
1138	E	Police		051	5400_130	Employee Benefits Dental Insurance		0		0					
1139	E	Police		051	5400_135	Employee Benefits Life Insurance		0		0					
1140	E	Police		051	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1141	E	Police		051	6214	Clothing And Uniforms		2,500	1,256	0					
1142	E	Police		051	6215	Uniform Laundering		2,200	1,975	1,700	635	2,000	17.65%	300	
1143	E	Police		051	8015	Indirect Fees		15,000	0	15,000	0	0	-100.00%	-15,000	
1144	E	Police	Dispatch	052	5000_100	Salaries and Wages Regular, Full Time		539,015	529,128	577,877	280,934				
1145	E	Police		052	5000_110	Salaries and Wages Regular Part Time		10,000	9,095	10,000	0	10,000	0.00%	0	
1146	E	Police		052	5000_115	Salaries and Wages Seasonal/Temporary		3,000	1,171	3,000	0	3,000	0.00%	0	
1147	E	Police		052	5100	Overtime		152,145	129,536	152,145	57,918	150,000	-1.41%	-2,145	
1148	E	Police		052	5200_115	Other Personal Services Other Compensation		46,610	45,363	46,610	27,526	46,610	0.00%	0	
1149	E	Police		052	5200_120	Other Personal Services Shift Differential		18,525	19,996	18,525	9,479	20,000	7.96%	1,475	
1150	E	Police		052	5200_125	Other Personal Services Taxable Reimbursemer		3,000	462	3,000	0	3,000	0.00%	0	
1151	E	Police		052	5200_130	Other Personal Services Allowance Taxable		0	5,946	5,100	5,771	6,000	17.65%	900	
1152	E	Police		052	5400_100	Employee Benefits FICA		0		59,843					
1153	E	Police		052	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
1154	E	Police		052	5400_115	Employee Benefits Retirement B		0	0	33,819					
1155	E	Police		052	5400_120	Employee Benefits Workers Compensation		0		11,582					
1156	E	Police		052	5400_125	Employee Benefits Health Insurance		0	0	0					
1157	E	Police		052	5400_130	Employee Benefits Dental Insurance		0		9,555					
1158	E	Police		052	5400_135	Employee Benefits Life Insurance		0		0					
1159	E	Police		052	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1160	E	Police		052	6000	Office Supplies		300	231	0					
1161	E	Police		052	6005	Postage		150	0	0					
1162	E	Police		052	6010	Computer Equipment		0	0	0					
1163	E	Police		052	6015	Computer Software		0	0	0					
1164	E	Police		052	6020	Office Equipment		250	24	0					
1165	E	Police		052	6202	Printing/Copying/Paper Mgt		100	0	0					
1166	E	Police		052	6208	Special Supplies		0	0	0					
1167	E	Police		052	6210	Small Tools and Equipment		0	0	0					
1168	E	Police		052	6211	Specialized Equipment		3,000	2,708	0					
1169	E	Police		052	6211_120	Specialized Equipment Communications Equipr		0	0	0					
1170	E	Police		052	6214	Clothing And Uniforms		0	0	0					
1171	E	Police		052	6215	Uniform Laundering		0	0	0					
1172	E	Police		052	6400_125	Utilities Telecommunications		59,550	48,285	35,000	24,507	48,000	37.14%	13,000	
1173	E	Police		052	6400_127	Utilities Cellular Communications		35,000	36,799	31,200	13,002	32,400	3.85%	1,200	
1174	E	Police		052	6800_100	Fees for Services Telephone				0					
1175	E	Police		052	6800_105	Fees for Services BT Data Charges		0	2,361	0					
1176	E	Police	Parking	053	5000_100	Salaries and Wages Regular, Full Time		318,453	291,353	257,043	159,788				
1177	E	Police		053	5000_115	Salaries and Wages Seasonal/Temporary		0	1,411	0					
1178	E	Police		053	5100	Overtime		23,020	16,326	23,020	12,357	20,000	-13.12%	-3,020	
1179	E	Police		053	5200_105	Other Personal Services Special Duty		0	0	0					
1180	E	Police		053	5200_110	Other Personal Services On-Call		0	150	0	180				
1181	E	Police		053	5200_115	Other Personal Services Other Compensation		1,930	871	2,300	1,080	2,300	0.00%	0	

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1182	E	Police		053	5200_120	Other Personal Services Shift Differential		1,600	915	1,600	831	1,600	0.00%	0	
1183	E	Police		053	5200_130	Other Personal Services Allowance Taxable		0	1,301	2,975	850	2,975	0.00%	0	
1184	E	Police		053	5400_100	Employee Benefits FICA		0		19,706					
1185	E	Police		053	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
1186	E	Police		053	5400_115	Employee Benefits Retirement B		0	0	15,069					
1187	E	Police		053	5400_120	Employee Benefits Workers Compensation		0		4,939					
1188	E	Police		053	5400_125	Employee Benefits Health Insurance		0	0	0					
1189	E	Police		053	5400_130	Employee Benefits Dental Insurance		0		4,410					
1190	E	Police		053	5400_135	Employee Benefits Life Insurance		0		0					
1191	E	Police		053	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1192	E	Police		053	6000	Office Supplies		2,300	1,585	1,000	261	1,000	0.00%	0	
1193	E	Police		053	6005	Postage		14,000	11,901	14,000	10,050	14,000	0.00%	0	
1194	E	Police		053	6010	Computer Equipment		0	0	0					
1195	E	Police		053	6015	Computer Software		0	0	0					
1196	E	Police		053	6020	Office Equipment		1,000	404	1,000	0	1,000	0.00%	0	
1197	E	Police		053	6202	Printing/Copying/Paper Mgt		18,500	18,401	3,750	907	3,750	0.00%	0	
1198	E	Police		053	6208	Special Supplies		0	0	0					
1199	E	Police		053	6210	Small Tools and Equipment		0	0	0					
1200	E	Police		053	6211	Specialized Equipment		2,000	475	16,000	5,899	16,000	0.00%	0	
1201	E	Police		053	6214	Clothing And Uniforms		4,000	3,124	4,000	258	4,000	0.00%	0	
1202	E	Police		053	6215	Uniform Laundering		1,000	0	0					
1203	E	Police		053	6350	Legal Notice & Advertising		0	0	0					
1204	E	Police		053	6500_118	Professional and Consultant Services Contractu	towing	81,780	54,617	85,744	2,735	65,744	-23.33%	-20,000	revenue reduced
1205	E	Police		053	6600	Maintenance Contracts		0	0	0					
1206	E	Police		053	6605	Radio Maintenance		0	0	0					
1207	E	Police		053	6625	Equipment Maintenance Repairs		0	0	0					
1208	E	Police		053	7000	Bad Debt Expense		500	12	100	759	100	0.00%	0	
1209	E	Police		053	7005	Refund for Error		500	193	456	348	200	-56.14%	-256	
1210	E	Police		053	7200_115	Rent/Lease Equipment		3,120	3,115	2,900	1,558	3,200	10.34%	300	
1211	E	Police		053	7303	Regulatory and Bank Fees		2,500	4,984	2,500	3,419	2,500	0.00%	0	
1212	E	Police		053	7710	Project Subsidies		40,000	40,000	40,000	20,000	0	-100.00%	-40,000	was to traffic
1213	E	Public Works	Admin	000	5000_100	Salaries and Wages Regular, Full Time		387,512	364,842	381,845	213,247				
1214	E	Public Works		000	5100	Overtime		2,000	5,202	3,000	1,058	5,200	73.33%	2,200	
1215	E	Public Works		000	5200_115	Other Personal Services Other Compensation		2,360	2,962	2,360	1,480	2,360	0.00%	0	
1216	E	Public Works		000	5200_125	Other Personal Services Taxable Reimbursemer		0	154	0					
1217	E	Public Works		000	5200_130	Other Personal Services Allowance Taxable		0	1,554	0	2,760	1,600		1,600	
1218	E	Public Works		000	5400_100	Employee Benefits FICA		0		30,003					
1219	E	Public Works		000	5400_105	Employee Benefits Unemployment Insurance		0		0					
1220	E	Public Works		000	5400_115	Employee Benefits Retirement B		0		22,878					
1221	E	Public Works		000	5400_120	Employee Benefits Workers Compensation		0		5,611					
1222	E	Public Works		000	5400_125	Employee Benefits Health Insurance		0		0					
1223	E	Public Works		000	5400_130	Employee Benefits Dental Insurance		0		4,410					
1224	E	Public Works		000	5400_135	Employee Benefits Life Insurance		0		0					
1225	E	Public Works		000	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1226	E	Public Works		000	5400_145	Employee Benefits Employee Parking		50	0	0	24				
1227	E	Public Works		000	5400_150	Employee Benefits Recognition		4,050	3,493	4,100	3,436	4,100	0.00%	0	
1228	E	Public Works		000	6000	Office Supplies		8,000	5,129	8,000	2,312	8,000	0.00%	0	
1229	E	Public Works		000	6005	Postage		4,500	4,282	5,000	3,421	8,000	60.00%	3,000	
1230	E	Public Works		000	6020	Office Equipment		2,300	57	5,000	3,277	5,000	0.00%	0	
1231	E	Public Works		000	6025	Furnishings				2,000	498	2,000	0.00%	0	
1232	E	Public Works		000	6200	Medical Fees And Supplies		1,000	1,060	1,300	455	1,300	0.00%	0	

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1233	E	Public Works		000	6202	Printing/Copying/Paper Mgt		6,700	2,985	6,700	252	5,000	-25.37%	-1,700	
1234	E	Public Works		000	6203	Dues/Subscriptions		1,400	1,080	1,800	1,179	3,580	98.89%	1,780	
1235	E	Public Works		000	6212	Fuel		1,030	793	600	54	0	-100.00%	-600	
1236	E	Public Works		000	6212_100	Fuel Unleaded		1,030	-36	0	21				
1237	E	Public Works		000	6212_110	Fuel Diesel				0					
1238	E	Public Works		000	6214	Clothing And Uniforms		2,000	1,270	2,000	136	1,300	-35.00%	-700	
1239	E	Public Works		000	6350	Legal Notice & Advertising		900	272	900	0	500	-44.44%	-400	
1240	E	Public Works		000	6400_125	Utilities Telecommunications		7,400	8,865	7,400	4,011	8,900	20.27%	1,500	
1241	E	Public Works		000	6400_127	Utilities Cellular Communications		1,300	1,160	1,000	666	1,200	20.00%	200	
1242	E	Public Works		000	6500_118	Professional and Consultant Services Contractu		20,700	20,692	19,700	9,010	21,000	6.60%	1,300	
1243	E	Public Works		000	6500_142	Professional and Consultant Services Marketing		2,000	234	1,000	0	500	-50.00%	-500	
1244	E	Public Works		000	6700_105	Travel & Training Special Training		3,000	1,366	3,000	535	3,000	0.00%	0	
1245	E	Public Works		000	6700_110	Travel & Training Travel Expense		1,200	235	1,200	0	1,200	0.00%	0	
1246	E	Public Works		000	6700_115	Travel & Training Mileage		0	554	0					
1247	E	Public Works		000	6800_100	Fees for Services Telephone		0	0	0					
1248	E	Public Works		000	7200_100	Rent/Lease Property		240	0	0					
1249	E	Public Works		000	7303	Regulatory and Bank Fees		0	-1,707	0					
1250	E	Public Works		000	8005	Vehicle/Equipment Repairs		4,560	250	1,000	785	0	-100.00%	-1,000	
1251	E	Public Works	Engineerin	150	5000_100	Salaries and Wages Regular, Full Time		660,984	606,836	679,364	306,007				
1252	E				5000_115	Interns					3,900	25,584		25,584	
1253	E	Public Works		150	5000_110	Salaries and Wages Regular Part Time		0	20,541	0	14,098				
1254	E	Public Works		150	5100	Overtime		6,500	12,698	6,500	2,962	6,000	-7.69%	-500	
1255	E	Public Works		150	5200_110	Other Personal Services On-Call		0	210	0					
1256	E	Public Works		150	5200_115	Other Personal Services Other Compensation		1,200	1,600	1,200	927	6,500	441.67%	5,300	
1257	E	Public Works		150	5200_125	Other Personal Services Taxable Reimbursemer		0	77	0					
1258	E	Public Works		150	5200_130	Other Personal Services Allowance Taxable		0	612	0	1,852	1,425		1,425	
1259	E	Public Works		150	5400_100	Employee Benefits FICA		0		48,480					
1260	E	Public Works		150	5400_105	Employee Benefits Unemployment Insurance		0		0					
1261	E	Public Works		150	5400_115	Employee Benefits Retirement B		0		36,986					
1262	E	Public Works		150	5400_120	Employee Benefits Workers Compensation		0		9,749					
1263	E	Public Works		150	5400_125	Employee Benefits Health Insurance		0		0					
1264	E	Public Works		150	5400_130	Employee Benefits Dental Insurance		0		7,350					
1265	E	Public Works		150	5400_135	Employee Benefits Life Insurance		0		0					
1266	E	Public Works		150	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1267	E	Public Works		150	5400_145	Employee Benefits Employee Parking		500	80	0	56	0		0	
1268	E	Public Works		150	6000	Office Supplies		500	229	500	238	0	-100.00%	-500	
1269	E	Public Works		150	6005	Postage		0	0	0					
1270	E	Public Works		150	6010	Computer Equipment		0	0	2,000		0	-100.00%	-2,000	
1271	E	Public Works		150	6015	Computer Software		4,466	4,465	3,500		9,450	170.00%	5,950	
1272	E	Public Works		150	6020	Office Equipment		3,834	15	9,000		4,000	-55.56%	-5,000	
1273	E	Public Works		150	6025	Furnishings		500	0	1,000		10,000	900.00%	9,000	office space
1274	E	Public Works		150	6202	Printing/Copying/Paper Mgt		0	0	0					
1275	E	Public Works		150	6203	Dues/Subscriptions		2,400	566	2,400	214	2,400	0.00%	0	
1276	E	Public Works		150	6208	Special Supplies		0	0	0					
1277	E	Public Works		150	6210	Small Tools and Equipment		0	0	500		0	-100.00%	-500	
1278	E	Public Works		150	6212	Fuel		0	83	0					
1279	E	Public Works		150	6214	Clothing And Uniforms		700	893	1,275	150	700	-45.10%	-575	
1280	E	Public Works		150	6300_100	Repair & Maintenance Equipment Parts		500	18	0		500		500	
1281	E	Public Works		150	6350	Legal Notice & Advertising		0	0	0					
1282	E	Public Works		150	6400_125	Utilities Telecommunications		2,400	2,387	2,400	994	2,400	0.00%	0	
1283	E	Public Works		150	6400_127	Utilities Cellular Communications		4,300	3,839	5,940	888	6,160	3.70%	220	

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1284	E	Public Works		150	6500_118	Professional and Consultant Services Contractu		15,000	5,983	15,000	0	6,000	-60.00%	-9,000	
1285	E	Public Works		150	6500_142	Professional and Consultant Services Marketing		200	0	0		200		200	
1286	E	Public Works		150	6625	Equipment Maintenance Repairs		0	0	0					
1287	E	Public Works		150	6700_100	Travel & Training Education		0	0	1,500		0	-100.00%	-1,500	
1288	E	Public Works		150	6700_105	Travel & Training Special Training		9,800	420	9,800	1,222	30,300	209.18%	20,500	
1289	E	Public Works		150	6700_110	Travel & Training Travel Expense		3,000	2,812	3,500	720	7,500	114.29%	4,000	
1290	E	Public Works		150	6700_115	Travel & Training Mileage		2,200	2,193	3,071	2,062	7,000	127.94%	3,929	
1291	E	Public Works		150	6800_100	Fees for Services Telephone		2,400	0	0					
1292	E	Public Works		150	6800_105	Fees for Services BT Data Charges		0	0	0					
1293	E	Public Works		150	6800_170	Fees for Services Engineering Services				0					
1294	E	Public Works		150	7200_115	Rent/Lease Equipment		0	0	0					
1295	E	Public Works		150	8070	Dpw Adm Cost Allocation		33,853	33,853	33,542	16,771	0	-100.00%	-33,542	
1296	E	Public Works	equip. Mt.	151	5000_100	Salaries and Wages Regular, Full Time		463,749	425,091	471,872	224,841				
1297	E	Public Works		151	5000_105	Salaries and Wages Limited Service		0	0	0					
1298	E	Public Works		151	5000_110	Salaries and Wages Regular Part Time		0	0	0					
1299	E	Public Works		151	5000_115	Salaries and Wages Seasonal/Temporary		0	0	0					
1300	E	Public Works		151	5100	Overtime		18,000	13,898	18,000	10,895	18,000	0.00%	0	
1301	E	Public Works		151	5200	Other Personal Services				0					
1302	E	Public Works		151	5200_100	Other Personal Services Commissioned Wages		0	196	0					
1303	E	Public Works		151	5200_105	Other Personal Services Special Duty		5,032	0	2,032	0	0	-100.00%	-2,032	
1304	E	Public Works		151	5200_110	Other Personal Services On-Call		17,000	13,830	17,000	7,260	17,000	0.00%	0	
1305	E	Public Works		151	5200_115	Other Personal Services Other Compensation		2,985	8,268	5,985	5,501	9,585	60.15%	3,600	
1306	E	Public Works		151	5200_117	Other Personal Services Retention				0					
1307	E	Public Works		151	5200_120	Other Personal Services Shift Differential		100	0	0					
1308	E	Public Works		151	5200_125	Other Personal Services Taxable Reimbursemer		0	154	0					
1309	E	Public Works		151	5200_130	Other Personal Services Allowance Taxable		0	966	0	2,083	2,000		2,000	
1310	E	Public Works		151	5200_135	Other Personal Services CJC or Contract Staff				0					
1311	E	Public Works		151	5200_140	Other Personal Services Member Allowance - F				0					
1312	E	Public Works		151	5200_145	Other Personal Services Member Allowance - P				0					
1313	E	Public Works		151	5400_100	Employee Benefits FICA		0		39,389					
1314	E	Public Works		151	5400_105	Employee Benefits Unemployment Insurance		0		0					
1315	E	Public Works		151	5400_115	Employee Benefits Retirement B		0		27,647					
1316	E	Public Works		151	5400_120	Employee Benefits Workers Compensation		0		7,257					
1317	E	Public Works		151	5400_125	Employee Benefits Health Insurance		0		0					
1318	E	Public Works		151	5400_130	Employee Benefits Dental Insurance		0		6,689					
1319	E	Public Works		151	5400_135	Employee Benefits Life Insurance		0		0					
1320	E	Public Works		151	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1321	E	Public Works		151	5400_145	Employee Benefits Employee Parking		0	0	0					
1322	E	Public Works		151	6000	Office Supplies		500	0	1,000	0	500	-50.00%	-500	
1323	E	Public Works		151	6005	Postage		0	0	0	0				
1324	E	Public Works		151	6007	Shipping and Moving		300	210	300	50	300	0.00%	0	
1325	E	Public Works		151	6010	Computer Equipment		1,200	1,008	1,200		1,200	0.00%	0	
1326	E	Public Works		151	6015	Computer Software		0	0	0		1,000		1,000	
1327	E	Public Works		151	6020	Office Equipment		0	0	0					
1328	E	Public Works		151	6200	Medical Fees And Supplies		1,000	268	500	320	500	0.00%	0	
1329	E	Public Works		151	6202	Printing/Copying/Paper Mgt		100	0	100		0	-100.00%	-100	
1330	E	Public Works		151	6203	Dues/Subscriptions		500	0	500		1,500	200.00%	1,000	
1331	E	Public Works		151	6208	Special Supplies		14,600	13,219	11,800	7,837	14,000	18.64%	2,200	
1332	E	Public Works		151	6210	Small Tools and Equipment		8,200	7,128	10,000	2,869	10,000	0.00%	0	
1333	E	Public Works		151	6212	Fuel		0	-120	0	-265				
1334	E	Public Works		151	6212_100	Fuel Unleaded		374,958	395,897	396,000	164,945	398,800	0.71%	2,800	

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1335	E	Public Works		151	6212_110	Fuel Diesel		305,953	286,724	342,000	121,507	300,850	-12.03%	-41,150	
1336	E	Public Works		151	6212_115	Fuel Propane		200	106	200	42	200	0.00%	0	
1337	E	Public Works		151	6214	Clothing And Uniforms		6,300	5,343	5,000	2,233	6,200	24.00%	1,200	
1338	E	Public Works		151	6216	Oil & Grease & Antifreeze		30,000	27,837	38,000	23,072	38,000	0.00%	0	
1339	E	Public Works		151	6300_100	Repair & Maintenance Equipment Parts		349,700	340,246	320,000	212,636	358,200	11.94%	38,200	
1340	E	Public Works		151	6300_105	Repair & Maintenance Vehicle Maint Supplies		8,000	7,920	0					
1341	E	Public Works		151	6300_120	Repair & Maintenance Tires		47,500	41,016	45,000	41,399	50,000	11.11%	5,000	
1342	E	Public Works		151	6350	Legal Notice & Advertising		100	0	100		0	-100.00%	-100	
1343	E	Public Works		151	6400_100	Utilities Electricity		18,500	19,169	23,200	11,527	32,175	38.69%	8,975	
1344	E	Public Works		151	6400_105	Utilities Gas		66,000	60,936	53,200	29,963	69,300	30.26%	16,100	
1345	E	Public Works		151	6400_115	Utilities Water/Wastewater		0	2,501	0					
1346	E	Public Works		151	6400_120	Utilities Rubbish Removal				200	81	200	0.00%	0	
1347	E	Public Works		151	6400_125	Utilities Telecommunications		3,000	3,647	4,000	1,462	4,200	5.00%	200	
1348	E	Public Works		151	6400_127	Utilities Cellular Communications		1,000	171	1,000	170	1,000	0.00%	0	
1349	E	Public Works		151	6500_118	Professional and Consultant Services Contractu		11,000	10,512	11,000	2,971	11,000	0.00%	0	
1350	E	Public Works		151	6500_142	Professional and Consultant Services Marketing		600	0	0					
1351	E	Public Works		151	6605	Radio Maintenance		0	0	600		600	0.00%	0	
1352	E	Public Works		151	6620	Contractual Vehicle Repair		82,500	81,138	70,000	29,430	81,000	15.71%	11,000	
1353	E	Public Works		151	6700_100	Travel & Training Education		0	0	0		2,000		2,000	
1354	E	Public Works		151	6700_105	Travel & Training Special Training		2,000	252	2,000	506	3,000	50.00%	1,000	
1355	E	Public Works		151	6700_110	Travel & Training Travel Expense		0	0	0		1,000		1,000	
1356	E	Public Works		151	6700_115	Travel & Training Mileage		0	508	1,000		1,000	0.00%	0	
1357	E	Public Works		151	6800_100	Fees for Services Telephone		0	0	0					
1358	E	Public Works		151	6800_105	Fees for Services BT Data Charges		0	0	0					
1359	E	Public Works		151	7000	Bad Debt Expense		0	0	0					
1360	E	Public Works		151	7200_115	Rent/Lease Equipment		244,892	188,616	198,364	87,579	245,010	23.52%	46,646	
1361	E	Public Works		151	7303	Regulatory and Bank Fees		0	0	0					
1362	E	Public Works		151	8005	Vehicle/Equipment Repairs		0	0	0					
1363	E	Public Works		151	8015	Indirect Fees		0	0	0					
1364	E	Public Works		151	8070	Dpw Adm Cost Allocation		25,389	25,389	25,156	12,578	0	-100.00%	-25,156	
1365	E	Public Works		151	8085	Payment in Lieu of Rent		136,589	136,589	136,468	68,234	0	-100.00%	-136,468	
1366	E	Public Works	Streets	152	5000_100	Salaries and Wages Regular, Full Time		200,348	144,417	270,295	43,480				
1367	E	Public Works		152	5000_110	Salaries and Wages Regular Part Time		23,000	1,355	45,000	0	45,000	0.00%	0	
1368	E	Public Works		152	5000_115	Salaries and Wages Seasonal/Temporary		0	0	18,000	3,636	30,250	68.06%	12,250	
1369	E	Public Works		152	5100	Overtime		92,000	55,628	74,000	48,114	64,000	-13.51%	-10,000	
1370	E	Public Works		152	5200_100	Other Personal Services Commissioned Wages		0	4	0					
1371	E	Public Works		152	5200_105	Other Personal Services Special Duty		21,500	0	21,500	0	0	-100.00%	-21,500	
1372	E	Public Works		152	5200_110	Other Personal Services On-Call		0	13,815	0	4,650	21,500		21,500	
1373	E	Public Works		152	5200_115	Other Personal Services Other Compensation		6,000	1,268	6,000	6,391	6,000	0.00%	0	
1374	E	Public Works		152	5200_120	Other Personal Services Shift Differential		500	297	500	102	500	0.00%	0	
1375	E	Public Works		152	5200_130	Other Personal Services Allowance Taxable		0		0					
1376	E	Public Works		152	5400_100	Employee Benefits FICA		0		33,300					
1377	E	Public Works		152	5400_105	Employee Benefits Unemployment Insurance		0		0					
1378	E	Public Works		152	5400_115	Employee Benefits Retirement B		0		15,812					
1379	E	Public Works		152	5400_120	Employee Benefits Workers Compensation		0		0					
1380	E	Public Works		152	5400_125	Employee Benefits Health Insurance		0		0					
1381	E	Public Works		152	5400_130	Employee Benefits Dental Insurance		0		183					
1382	E	Public Works		152	5400_135	Employee Benefits Life Insurance		0		0					
1383	E	Public Works		152	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1384	E	Public Works		152	6208	Special Supplies		2,000	1,906	2,000	773	2,000	0.00%	0	
1385	E	Public Works		152	6210	Small Tools and Equipment		500	58	500	397	1,000	100.00%	500	

	A	D	E	F	I	J	K	M	N	O	P	R	S	T	U
12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1386	E	Public Works		152	6212	Fuel		50,085	47,533	55,200	7,143	0	-100.00%	-55,200	
1387	E	Public Works		152	6212_100	Fuel Unleaded		0	0	0					
1388	E	Public Works		152	6212_110	Fuel Diesel		0	0	0					
1389	E	Public Works		152	6300_100	Repair & Maintenance Equipment Parts		0	0	0					
1390	E	Public Works		152	6300_105	Repair & Maintenance Vehicle Maint Supplies		0	0	0					
1391	E	Public Works		152	6300_140	Repair & Maintenance Salt		194,614	201,874	195,000	74,069	225,000	15.38%	30,000	
1392	E	Public Works		152	6300_175	Repair & Maintenance Landscape materials		100	0	100	0	500	400.00%	400	
1393	E	Public Works		152	6350	Legal Notice & Advertising		1,800	885	1,500	0	1,500	0.00%	0	
1394	E	Public Works		152	6400_125	Utilities Telecommunications		500	558	500	0	500	0.00%	0	
1395	E	Public Works		152	6500_118	Professional and Consultant Services Contractu		4,700	2,424	4,000	2,496	3,500	-12.50%	-500	
1396	E	Public Works		152	6625	Equipment Maintenance Repairs		0	0	0					
1397	E	Public Works		152	6700_100	Travel & Training Education		1,000	0	1,000	0	1,000	0.00%	0	
1398	E	Public Works		152	6800_100	Fees for Services Telephone		0	0	0					
1399	E	Public Works		152	6800_105	Fees for Services BT Data Charges				0					
1400	E	Public Works		152	7200_115	Rent/Lease Equipment		0	0	0					
1401	E	Public Works		152	8005	Vehicle/Equipment Repairs		235,868	187,332	235,868	49,103	0	-100.00%	-235,868	
1402	E	Public Works		152	8070	Dpw Adm Cost Allocation		27,506	27,505	27,506	13,626	0	-100.00%	-27,506	
1403	E	Public Works		152	8105	Labor Force Work		0	10,263	0					
1404	E	Public Works	ST Mt.	152	5000_100	Salaries and Wages Regular, Full Time		400,696	591,235	444,091	317,404				
1405	E	Public Works		152	5000_110	Salaries and Wages Regular Part Time		88,000	85,000	0					
1406	E	Public Works		152	5000_115	Salaries and Wages Seasonal/Temporary		0	3,213	8,000	35,583	44,240	453.00%	36,240	
1407	E	Public Works		152	5100	Overtime		95,000	109,070	95,000	56,222	95,000	0.00%	0	
1408	E	Public Works		152	5200_100	Other Personal Services Commissioned Wages		0	8	0					
1409	E	Public Works		152	5200_105	Other Personal Services Special Duty		16,600	0	16,600	0	0	-100.00%	-16,600	
1410	E	Public Works		152	5200_110	Other Personal Services On-Call		0	18,870	0	12,960	16,600		16,600	
1411	E	Public Works		152	5200_115	Other Personal Services Other Compensation		7,310	10,363	7,310	7,596	7,310	0.00%	0	
1412	E	Public Works		152	5200_120	Other Personal Services Shift Differential		2,030	1,664	2,030	673	2,030	0.00%	0	
1413	E	Public Works		152	5200_130	Other Personal Services Allowance Taxable		0	0	0	2,542				
1414	E	Public Works		152	5400_100	Employee Benefits FICA		0		43,837					
1415	E	Public Works		152	5400_105	Employee Benefits Unemployment Insurance		0		0					
1416	E	Public Works		152	5400_115	Employee Benefits Retirement B		0		25,979					
1417	E	Public Works		152	5400_120	Employee Benefits Workers Compensation		0		17,300					
1418	E	Public Works		152	5400_125	Employee Benefits Health Insurance		0		0					
1419	E	Public Works		152	5400_130	Employee Benefits Dental Insurance		0		12,863					
1420	E	Public Works		152	5400_135	Employee Benefits Life Insurance		0		0					
1421	E	Public Works		152	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1422	E	Public Works		152	5400_145	Employee Benefits Employee Parking		0	0	0	12				
1423	E	Public Works		152	6000	Office Supplies		5,000	228	500	0	500	0.00%	0	
1424	E	Public Works		152	6030	Vehicles and Trucks		4,617	4,617	0					
1425	E	Public Works		152	6200	Medical Fees And Supplies		600	1,197	600	0	1,200	100.00%	600	
1426	E	Public Works		152	6202	Printing/Copying/Paper Mgt		600	300	0		1,000		1,000	
1427	E	Public Works		152	6203	Dues/Subscriptions		500	0	500	0	0	-100.00%	-500	
1428	E	Public Works		152	6208	Special Supplies		44,400	43,298	31,000	10,500	31,000	0.00%	0	
1429	E	Public Works		152	6210	Small Tools and Equipment		17,000	16,820	15,000	3,562	15,000	0.00%	0	
1430	E	Public Works		152	6212	Fuel		21,500	17,226	27,600	10,163	0	-100.00%	-27,600	
1431	E	Public Works		152	6212_100	Fuel Unleaded		0	0	0					
1432	E	Public Works		152	6212_110	Fuel Diesel		0	0	0					
1433	E	Public Works		152	6212_115	Fuel Propane		3,542	1,987	3,500	785	3,000	-14.29%	-500	
1434	E	Public Works		152	6214	Clothing And Uniforms		8,785	8,933	8,785	5,096	9,000	2.45%	215	
1435	E	Public Works		152	6300_100	Repair & Maintenance Equipment Parts		0	4,613	5,000	1,245	0	-100.00%	-5,000	
1436	E	Public Works		152	6300_105	Repair & Maintenance Vehicle Maint Supplies		0	0	0					

	A	D	E	F	I	J	K	M	N	O	P	R	S	T	U
12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1437	E	Public Works		152	6300_125	Repair & Maintenance Gravel		44,000	19,985	35,000	9,364	35,000	0.00%	0	
1438	E	Public Works		152	6300_130	Repair & Maintenance Construction Supplies		0	0	0					
1439	E	Public Works		152	6300_145	Repair & Maintenance Concrete		10,000	9,957	0					
1440	E	Public Works		152	6300_175	Repair & Maintenance Landscape materials		11,000	10,889	11,000	6,694	11,000	0.00%	0	
1441	E	Public Works		152	6300_180	Repair & Maintenance Asphalt		90,000	86,073	75,000	34,817	60,000	-20.00%	-15,000	
1442	E	Public Works		152	6300_182	Repair & Maintenance Drainage and Catch Basi		0	0	23,500	14,805	25,000	6.38%	1,500	
1443	E	Public Works		152	6350	Legal Notice & Advertising		500	465	500	300	1,000	100.00%	500	
1444	E	Public Works		152	6400_120	Utilities Rubbish Removal		20,000	19,999	23,500	9,544	24,000	2.13%	500	
1445	E	Public Works		152	6400_125	Utilities Telecommunications		7,600	4,174	7,600	1,878	5,000	-34.21%	-2,600	
1446	E	Public Works		152	6400_127	Utilities Cellular Communications		18,000	17,954	18,000	3,514	12,000	-33.33%	-6,000	
1447	E	Public Works		152	6500_118	Professional and Consultant Services Contractu		69,850	46,885	55,000	15,263	50,000	-9.09%	-5,000	
1448	E	Public Works		152	6500_142	Professional and Consultant Services Marketing		500	0	500	0	500	0.00%	0	
1449	E	Public Works		152	6600	Maintenance Contracts		0	0	0					
1450	E	Public Works		152	6615	Property Repairs		0	0	0					
1451	E	Public Works		152	6625	Equipment Maintenance Repairs		0	0	0					
1452	E	Public Works		152	6700_100	Travel & Training Education		1,200	564	1,200	100	1,200	0.00%	0	
1453	E	Public Works		152	6700_105	Travel & Training Special Training		1,000	59	1,000	0	1,000	0.00%	0	
1454	E	Public Works		152	6700_110	Travel & Training Travel Expense		500	0	500	0	500	0.00%	0	
1455	E	Public Works		152	6800_100	Fees for Services Telephone		2,600	0	2,600	0	0	-100.00%	-2,600	
1456	E	Public Works		152	6800_105	Fees for Services BT Data Charges		0	0	0					
1457	E	Public Works		152	6800_125	Fees for Services Fees & Permits		150	52	0					
1458	E	Public Works		152	6800_170	Fees for Services Engineering Services		0	1,772	0					
1459	E	Public Works		152	7200_115	Rent/Lease Equipment		37,383	33,429	40,000	16,921	33,700	-15.75%	-6,300	
1460	E	Public Works		152	8005	Vehicle/Equipment Repairs		98,434	71,273	129,915	54,653	0	-100.00%	-129,915	
1461	E	Public Works		152	8070	Dpw Adm Cost Allocation		13,752	27,505	13,752	13,626	0	-100.00%	-13,752	
1462	E	Public Works		152	8075	Dpw Eng Cost Allocation		0	0	0					
1463	E	Public Works		152	9500_100	Capital Outlay Construction		0	31	0					
1464	E	Public Works	concrete	152	5000_100	Salaries and Wages Regular, Full Time		200,348	70,669	112,400	31,242				
1465	E	Public Works		152	5000_110	Salaries and Wages Regular Part Time		20,000	10,607	21,600	0	0	-100.00%	-21,600	
1466	E	Public Works		152	5000_115	Salaries and Wages Seasonal/Temporary				0	1,720	25,200		25,200	
1467	E	Public Works		152	5100	Overtime		20,400	13,936	11,240	4,777	9,000	-19.93%	-2,240	
1468	E	Public Works		152	5200_100	Other Personal Services Commissioned Wages		0	4	0					
1469	E	Public Works		152	5200_105	Other Personal Services Special Duty		2,300	0	2,300		2,000	-13.04%	-300	
1470	E	Public Works		152	5200_110	Other Personal Services On-Call		0	585	0					
1471	E	Public Works		152	5200_115	Other Personal Services Other Compensation		0	2,125	0	163				
1472	E	Public Works		152	5200_120	Other Personal Services Shift Differential		0	63	0	23				
1473	E	Public Works		152	5200_130	Other Personal Services Allowance Taxable		0	0	0					
1474	E	Public Works		152	5400_100	Employee Benefits FICA		0		11,287					
1475	E	Public Works		152	5400_105	Employee Benefits Unemployment Insurance		0		0					
1476	E	Public Works		152	5400_115	Employee Benefits Retirement B		0		6,575					
1477	E	Public Works		152	5400_120	Employee Benefits Workers Compensation		0		0					
1478	E	Public Works		152	5400_125	Employee Benefits Health Insurance		0		0					
1479	E	Public Works		152	5400_130	Employee Benefits Dental Insurance		0		0					
1480	E	Public Works		152	5400_135	Employee Benefits Life Insurance		0		0					
1481	E	Public Works		152	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1482	E	Public Works		152	6210	Small Tools and Equipment		1,000	996	1,500	52	1,500	0.00%	0	
1483	E	Public Works		152	6212	Fuel		25,042	16,730	25,042	10,163	0	-100.00%	-25,042	
1484	E	Public Works		152	6212_100	Fuel Unleaded		0	0	0					
1485	E	Public Works		152	6212_110	Fuel Diesel		0	0	0					
1486	E	Public Works		152	6276	Field Supplies&Materials		3,800	3,381	3,800	1,327	3,800	0.00%	0	
1487	E	Public Works		152	6300_100	Repair & Maintenance Equipment Parts		0	0	0					

	A	D	E	F	I	J	K	M	N	O	P	R	S	T	U
12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1488	E	Public Works		152	6300_105	Repair & Maintenance Vehicle Maint Supplies		0	0	0					
1489	E	Public Works		152	6300_145	Repair & Maintenance Concrete		115,000	114,975	135,650	59,211	107,200	-20.97%	-28,450	
1490	E	Public Works		152	6300_175	Repair & Maintenance Landscape materials		14,100	13,482	10,000	1,375	8,000	-20.00%	-2,000	
1491	E	Public Works		152	6700_100	Travel & Training Education		0	0	0					
1492	E	Public Works		152	6700_105	Travel & Training Special Training		500	0	500	0	0	-100.00%	-500	
1493	E	Public Works		152	7200_115	Rent/Lease Equipment		0	0	0		6,600		6,600	
1494	E	Public Works		152	8005	Vehicle/Equipment Repairs		98,434	71,273	49,217	54,653	0	-100.00%	-49,217	
1495	E	Public Works		152	8070	Dpw Adm Cost Allocation		13,752	0	13,752	0	0	-100.00%	-13,752	
1496	E	Public Works	Recycling	153	5000_100	Salaries and Wages Regular, Full Time		113,087	114,369	117,611	57,412				
1497	E	Public Works		153	5000_110	Salaries and Wages Regular Part Time		0	1,200	0	432	9,200		9,200	
1498	E	Public Works		153	5000_115	Salaries and Wages Seasonal/Temporary		0	1,618	0					
1499	E	Public Works		153	5100	Overtime		7,100	12,069	8,500	6,083	13,000	52.94%	4,500	
1500	E	Public Works		153	5200_100	Other Personal Services Commissioned Wages		0	321	0					
1501	E	Public Works		153	5200_105	Other Personal Services Special Duty		100	0	9,200	0	0	-100.00%	-9,200	
1502	E	Public Works		153	5200_110	Other Personal Services On-Call		400	240	0	30				
1503	E	Public Works		153	5200_115	Other Personal Services Other Compensation		5,100	7,593	6,100	3,915	6,100	0.00%	0	
1504	E	Public Works		153	5200_125	Other Personal Services Taxable Reimbursemer		0	19	0					
1505	E	Public Works		153	5200_130	Other Personal Services Allowance Taxable		0	0	0	2,027				
1506	E	Public Works		153	5400_100	Employee Benefits FICA		8,550		10,818					
1507	E	Public Works		153	5400_105	Employee Benefits Unemployment Insurance		0		0					
1508	E	Public Works		153	5400_115	Employee Benefits Retirement B		13,500		6,880					
1509	E	Public Works		153	5400_120	Employee Benefits Workers Compensation		3,500		4,500					
1510	E	Public Works		153	5400_125	Employee Benefits Health Insurance		8,000		7,863					
1511	E	Public Works		153	5400_130	Employee Benefits Dental Insurance		1,601		2,205					
1512	E	Public Works		153	5400_135	Employee Benefits Life Insurance		290		290					
1513	E	Public Works		153	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1514	E	Public Works		153	5400_145	Employee Benefits Employee Parking		50	24	50	0				
1515	E	Public Works		153	6000	Office Supplies		0	0	0					
1516	E	Public Works		153	6005	Postage		0	0	0					
1517	E	Public Works		153	6010	Computer Equipment		0	0	0					
1518	E	Public Works		153	6015	Computer Software		0	0	0					
1519	E	Public Works		153	6020	Office Equipment		0	0	0					
1520	E	Public Works		153	6202	Printing/Copying/Paper Mgt		1,000	390	1,000	0	1,500	50.00%	500	
1521	E	Public Works		153	6203	Dues/Subscriptions		200	0	200	0	200	0.00%	0	
1522	E	Public Works		153	6208	Special Supplies		500	158	500	54	10,000	1900.00%	9,500	
1523	E	Public Works		153	6210	Small Tools and Equipment		10,000	6,910	10,000	9,795	500	-95.00%	-9,500	
1524	E	Public Works		153	6212	Fuel		42,601	38,445	43,205	17,211	0	-100.00%	-43,205	
1525	E	Public Works		153	6212_100	Fuel Unleaded		0	0	0					
1526	E	Public Works		153	6212_110	Fuel Diesel		0	0	0					
1527	E	Public Works		153	6214	Clothing And Uniforms		1,400	850	1,400	0	1,400	0.00%	0	
1528	E	Public Works		153	6300_100	Repair & Maintenance Equipment Parts		0	0	0					
1529	E	Public Works		153	6300_145	Repair & Maintenance Concrete		0	13,963	0		0			
1530	E	Public Works		153	6350	Legal Notice & Advertising		5,000	760	2,500	0	3,000	20.00%	500	
1531	E	Public Works		153	6400_127	Utilities Cellular Communications		500	275	500	185	500	0.00%	0	
1532	E	Public Works		153	6500_118	Professional and Consultant Services Contractu		5,000	213	5,000	0	15,000	200.00%	10,000	
1533	E	Public Works		153	6500_142	Professional and Consultant Services Marketing		500	0	500	0	0	-100.00%	-500	
1534	E	Public Works		153	6700_100	Travel & Training Education		0	0	0					
1535	E	Public Works		153	6700_105	Travel & Training Special Training		500	0	500		1,000	100.00%	500	
1536	E	Public Works		153	6700_110	Travel & Training Travel Expense		0	0	0		1,000		1,000	
1537	E	Public Works		153	6800_100	Fees for Services Telephone		0	0	0					
1538	E	Public Works		153	6800_105	Fees for Services BT Data Charges		0	0	0					

	A	D	E	F	I	J	K	M	N	O	P	R	S	T	U
12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1539	E	Public Works		153	6800_170	Fees for Services Engineering Services				0					
1540	E	Public Works		153	7200_115	Rent/Lease Equipment		147,750	145,763	147,750	28,958	147,750	0.00%	0	
1541	E	Public Works		153	7230_105	Insurance General		6,000	7,541	6,200	4,964	0	-100.00%	-6,200	
1542	E	Public Works		153	7230_115	Insurance Claims and Expenses		1,300	665	1,300	500	0	-100.00%	-1,300	
1543	E	Public Works		153	8005	Vehicle/Equipment Repairs		43,611	32,179	45,000	20,695	0	-100.00%	-45,000	
1544	E	Public Works		153	8015	Indirect Fees		13,000	13,228	13,000	8,508	0	-100.00%	-13,000	
1545	E	Public Works		153	8016	Risk Management		450	516	450	201	0	-100.00%	-450	
1546	E	Public Works		153	8070	Dpw Adm Cost Allocation		20,503	20,503	23,699	11,850	0	-100.00%	-23,699	
1547	E	Public Works		153	8075	Dpw Eng Cost Allocation		44,632	8,912	21,034	2,356	0	-100.00%	-21,034	
1548	E	Public Works		153	8085	Payment in Lieu of Rent		13,457	13,457	13,445	6,722	0	-100.00%	-13,445	
1549	E	Public Works	Inspect.	154	5000_100	Salaries and Wages Regular, Full Time		240,142	185,681	248,459	95,280				
1550	E	Public Works		154	5000_110	Salaries and Wages Regular Part Time		0	0	0					
1551	E	Public Works		154	5000_115	Salaries and Wages Seasonal/Temporary		0	1,120	0		5,000		5,000	
1552	E	Public Works		154	5100	Overtime		6,000	1,325	4,000	676	4,000	0.00%	0	
1553	E	Public Works		154	5200_100	Other Personal Services Commissioned Wages		0	25	0					
1554	E	Public Works		154	5200_105	Other Personal Services Special Duty		5,400	0	5,400	0	6,500	20.37%	1,100	
1555	E	Public Works		154	5200_115	Other Personal Services Other Compensation		1,680	6,656	1,600	3,231	6,500	306.25%	4,900	
1556	E	Public Works		154	5200_125	Other Personal Services Taxable Reimbursemer		0	77	0					
1557	E	Public Works		154	5200_130	Other Personal Services Allowance Taxable		0	5,062	0		1,700		1,700	
1558	E	Public Works		154	5400_100	Employee Benefits FICA		0		19,925					
1559	E	Public Works		154	5400_105	Employee Benefits Unemployment Insurance		0		0					
1560	E	Public Works		154	5400_115	Employee Benefits Retirement B		0		14,534					
1561	E	Public Works		154	5400_120	Employee Benefits Workers Compensation		0		3,626					
1562	E	Public Works		154	5400_125	Employee Benefits Health Insurance		0		0					
1563	E	Public Works		154	5400_130	Employee Benefits Dental Insurance		0		2,940					
1564	E	Public Works		154	5400_135	Employee Benefits Life Insurance		0		0					
1565	E	Public Works		154	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1566	E	Public Works		154	5400_145	Employee Benefits Employee Parking		0	0	0					
1567	E	Public Works		154	6000	Office Supplies		0	0	0					
1568	E	Public Works		154	6005	Postage		0	0	0					
1569	E	Public Works		154	6010	Computer Equipment		0	0	0		1,500		1,500	
1570	E	Public Works		154	6015	Computer Software		0	0	0		2,000		2,000	
1571	E	Public Works		154	6020	Office Equipment		1,500	129	5,000	0	2,000	-60.00%	-3,000	
1572	E	Public Works		154	6025	Furnishings		500	498	500	0	2,000	300.00%	1,500	
1573	E	Public Works		154	6202	Printing/Copying/Paper Mgt		3,500	1,966	2,000	1,528	5,000	150.00%	3,000	
1574	E	Public Works		154	6203	Dues/Subscriptions		800	330	800	647	1,200	50.00%	400	
1575	E	Public Works		154	6208	Special Supplies		0	0	0					
1576	E	Public Works		154	6210	Small Tools and Equipment		0	0	0					
1577	E	Public Works		154	6214	Clothing And Uniforms		1,300	1,209	1,700	126	400	-76.47%	-1,300	
1578	E	Public Works		154	6350	Legal Notice & Advertising		0	999	0					
1579	E	Public Works		154	6400_125	Utilities Telecommunications		7,500	7,083	6,200	2,476	6,200	0.00%	0	
1580	E	Public Works		154	6500_118	Professional and Consultant Services Contractu		29,500	1,200	25,000	0	5,000	-80.00%	-20,000	
1581	E	Public Works		154	6500_142	Professional and Consultant Services Marketing		2,400	0	2,400	0	2,400	0.00%	0	
1582	E	Public Works		154	6700_100	Travel & Training Education		2,200	2,417	3,000	0	0	-100.00%	-3,000	
1583	E	Public Works		154	6700_105	Travel & Training Special Training		0	0	0		10,000		10,000	
1584	E	Public Works		154	6700_110	Travel & Training Travel Expense		0	0	0		4,500		4,500	
1585	E	Public Works		154	6700_115	Travel & Training Mileage		9,300	4,883	8,200	0	8,200	0.00%	0	
1586	E	Public Works		154	6800_100	Fees for Services Telephone				0					
1587	E	Public Works		154	6800_105	Fees for Services BT Data Charges		0	0	0					
1588	E	Public Works		154	7000	Bad Debt Expense		0	0	0					
1589	E	Public Works		154	7200_115	Rent/Lease Equipment		0	0	0					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1590	E	Public Works		154	7900_165	Interfund Transfer To General Fund - DPW - Ad		33,853	0	33,853	0	0	-100.00%	-33,853	
1591	E	Public Works		154	7900_175	Interfund Transfer To General Fund - DPW - En		59,390	0	59,390	0	0	-100.00%	-59,390	
1592	E	Public Works		154	8070	Dpw Adm Cost Allocation	credit card	33,853	33,853	71,276	35,638	0	-100.00%	-71,276	
1593	E	Public Works		154	8075	Dpw Eng Cost Allocation		59,390	0	59,390	0	0	-100.00%	-59,390	
1594	E	Public Works	Central	155	5000_100	Salaries and Wages Regular, Full Time		32,427	10,867	30,739	9,550				
1595	E	Public Works		155	5000_115	Salaries and Wages Seasonal/Temporary		500	0	500	0	500	0.00%	0	
1596	E	Public Works		155	5100	Overtime		2,000	85	1,000	88	500	-50.00%	-500	
1597	E	Public Works		155	5200_115	Other Personal Services Other Compensation		700	0	700	115	600	-14.29%	-100	
1598	E	Public Works		155	5200_120	Other Personal Services Shift Differential		1,500	707	1,500	534	1,500	0.00%	0	
1599	E	Public Works		155	5200_130	Other Personal Services Allowance Taxable		0	0	0					
1600	E	Public Works		155	5400_100	Employee Benefits FICA		0	0	3,011					
1601	E	Public Works		155	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
1602	E	Public Works		155	5400_115	Employee Benefits Retirement B				2,086					
1603	E	Public Works		155	5400_120	Employee Benefits Workers Compensation		0		532					
1604	E	Public Works		155	5400_125	Employee Benefits Health Insurance				0					
1605	E	Public Works		155	5400_130	Employee Benefits Dental Insurance				919					
1606	E	Public Works		155	5400_135	Employee Benefits Life Insurance				0					
1607	E	Public Works		155	6200	Medical Fees And Supplies		3,000	2,694	3,000	1,136	3,500	16.67%	500	
1608	E	Public Works		155	6206	Custodian Supplies		9,000	8,886	9,500	5,510	9,500	0.00%	0	
1609	E	Public Works		155	6208	Special Supplies		0	0	0					
1610	E	Public Works		155	6214	Clothing And Uniforms		500	0	500	0	500	0.00%	0	
1611	E	Public Works		155	6300_100	Repair & Maintenance Equipment Parts		1,500	1,189	1,000	867	1,500	50.00%	500	
1612	E	Public Works		155	6400_100	Utilities Electricity		60,000	57,194	60,000	28,544	62,500	4.17%	2,500	
1613	E	Public Works		155	6400_105	Utilities Gas		40,000	23,615	35,000	5,110	30,000	-14.29%	-5,000	
1614	E	Public Works		155	6400_115	Utilities Water/Wastewater		5,000	4,248	5,000	1,447	5,500	10.00%	500	
1615	E	Public Works		155	6400_117	Utilities Stormwater		2,300	1,966	2,300	819	2,300	0.00%	0	
1616	E	Public Works		155	6400_120	Utilities Rubbish Removal		6,000	5,792	6,000	2,240	6,500	8.33%	500	
1617	E	Public Works		155	6400_125	Utilities Telecommunications		3,500	3,051	3,500	1,235	3,500	0.00%	0	
1618	E	Public Works		155	6500_118	Professional and Consultant Services Contractu		40,000	32,091	16,000	7,547	13,500	-15.63%	-2,500	
1619	E	Public Works		155	6600	Maintenance Contracts		0	0	22,000	3,787	23,000	4.55%	1,000	
1620	E	Public Works		155	6615	Property Repairs		7,500	6,137	7,500	4,271	15,500	106.67%	8,000	
1621	E	Public Works		155	6800_100	Fees for Services Telephone		0	0	0					
1622	E	Public Works		155	6800_105	Fees for Services BT Data Charges		0	0	0					
1623	E	Public Works		155	7200_115	Rent/Lease Equipment		271,992	271,992	274,924	0	277,123	0.80%	2,199	catching up with need
1624	E	Public Works		155	7230_105	Insurance General		0	0	0					
1625	E	Public Works		155	7230_107	Insurance Property		0	0	0					
1626	E	Public Works		155	7230_109	Insurance Inland Marine		0	0	0					
1627	E	Public Works		155	7230_115	Insurance Claims and Expenses		0	0	0					
1628	E	Public Works	Water	400	5200_115	Other Personal Services Other Compensation				0					
1629	E	Public Works		400	5200_130	Other Personal Services Allowance Taxable				0					
1630	E	Public Works		400	6800_172	Fees for Services Street Division Services		0	0	0					
1631	E	Public Works		400	5000_100	Salaries and Wages Regular, Full Time		0	9,684	0					
1632	E	Public Works		400	5100	Overtime		0	1,313	0					
1633	E	Public Works		400	5200_115	Other Personal Services Other Compensation		0	365	0					
1634	E	Public Works		400	5200_130	Other Personal Services Allowance Taxable				0					
1635	E	Public Works		400	5400_100	Employee Benefits FICA		0		0					
1636	E	Public Works		400	5400_115	Employee Benefits Retirement B				0					
1637	E	Public Works		400	5400_130	Employee Benefits Dental Insurance		0		0					
1638	E	Public Works		400	5400_135	Employee Benefits Life Insurance		0		0					
1639	E	Code Enforcement		000	5000_100	Salaries and Wages Regular, Full Time		556,880	555,154	575,873	281,238.00				
1640	E	Code Enforcement		000	5000_115	Salaries and Wages Seasonal/Temporary		8,000	0	0					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1641	E	Code Enforcement		000	5100	Overtime		500	193	500	0	500	0.00%	0	
1642	E	Code Enforcement		000	5200_115	Other Personal Services Other Compensation		1,600	2,630	1,700	2,105	4,120	142.35%	2,420	
1643	E	Code Enforcement		000	5200_125	Other Personal Services Taxable Reimbursemer		0	0	0					
1644	E	Code Enforcement		000	5200_130	Other Personal Services Allowance Taxable		0	8,910	0	10,238	16,800		16,800	
1645	E	Code Enforcement		000	5400_100	Employee Benefits FICA		0		44,281					
1646	E	Code Enforcement		000	5400_105	Employee Benefits Unemployment Insurance		0		0					
1647	E	Code Enforcement		000	5400_115	Employee Benefits Retirement B		0		33,796					
1648	E	Code Enforcement		000	5400_120	Employee Benefits Workers Compensation		20,000		11,181					
1649	E	Code Enforcement		000	5400_125	Employee Benefits Health Insurance		135,000		135,000					
1650	E	Code Enforcement		000	5400_130	Employee Benefits Dental Insurance		8,400		8,085					
1651	E	Code Enforcement		000	5400_135	Employee Benefits Life Insurance		1,500		1,500					
1652	E	Code Enforcement		000	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1653	E	Code Enforcement		000	5400_145	Employee Benefits Employee Parking		400	214	400	12	400	0.00%	0	
1654	E	Code Enforcement		000	6000	Office Supplies		4,550	2,945	4,500	1,320	4,000	-11.11%	-500	
1655	E	Code Enforcement		000	6005	Postage		4,000	1,752	4,000	0	3,500	-12.50%	-500	DPW machine
1656	E	Code Enforcement		000	6010	Computer Equipment		1,363	1,328	1,500	0	1,500	0.00%	0	
1657	E	Code Enforcement		000	6015	Computer Software		0	0	5,000	5,000	6,000	20.00%	1,000	
1658	E	Code Enforcement		000	6020	Office Equipment		0	0	0					
1659	E	Code Enforcement		000	6202	Printing/Copying/Paper Mgt		3,500	3,166	3,500	552	3,500	0.00%	0	
1660	E	Code Enforcement		000	6203	Dues/Subscriptions		500	137	400	147	400	0.00%	0	
1661	E	Code Enforcement		000	6208	Special Supplies		2,000	1,623	2,000		1,000	-50.00%	-1,000	student move out
1662	E	Code Enforcement		000	6210	Small Tools and Equipment		3,637	646	3,500		3,500	0.00%	0	
1663	E	Code Enforcement		000	6212	Fuel		0	0	0					
1664	E	Code Enforcement		000	6214	Clothing And Uniforms		3,400	3,517	3,400	1,315	0	-100.00%	-3,400	row 1644
1665	E	Code Enforcement		000	6300_100	Repair & Maintenance Equipment Parts		1,500	75	1,500		1,500	0.00%	0	
1666	E	Code Enforcement		000	6300_105	Repair & Maintenance Vehicle Maint Supplies		0	0	0					
1667	E	Code Enforcement		000	6350	Legal Notice & Advertising		1,600	1,450	1,400	0	0	-100.00%	-1,400	
1668	E	Code Enforcement		000	6400_120	Utilities Rubbish Removal		985	216	0	1,218	1,000		1,000	grant
1669	E	Code Enforcement		000	6400_125	Utilities Telecommunications		6,500	6,697	7,000	2,542	7,000	0.00%	0	
1670	E	Code Enforcement		000	6400_127	Utilities Cellular Communications		6,500	6,585	5,000	1,639	5,000	0.00%	0	
1671	E	Code Enforcement		000	6500_106	Professional and Consultant Services City Attor		0	0	0					
1672	E	Code Enforcement		000	6500_115	Professional and Consultant Services Legal/Arb		11,800	0	13,000	263	0	-100.00%	-13,000	
1673	E	Code Enforcement		000	6500_118	Professional and Consultant Services Contractu		29,600	30,142	29,600	7,193	34,600	16.89%	5,000	
1674	E	Code Enforcement		000	6500_133	Professional and Consultant Services Board Of		5,000	5,315	5,000	2,661	5,500	10.00%	500	
1675	E	Code Enforcement		000	6500_139	Professional and Consultant Services Relocatio		2,000	1,000	2,000	0	2,000	0.00%	0	relocation cost for tenants
1676	E	Code Enforcement		000	6500_142	Professional and Consultant Services Marketing		250	0	250	0	250	0.00%	0	
1677	E	Code Enforcement		000	6600	Maintenance Contracts		0	0	0					
1678	E	Code Enforcement		000	6605	Radio Maintenance		0	0	0					
1679	E	Code Enforcement		000	6625	Equipment Maintenance Repairs		0	0	0					
1680	E	Code Enforcement		000	6700_100	Travel & Training Education		0	0	0					
1681	E	Code Enforcement		000	6700_105	Travel & Training Special Training		10,000	498	10,000	940	2,000	-80.00%	-8,000	
1682	E	Code Enforcement		000	6700_110	Travel & Training Travel Expense		10,000	1,334	10,000	4,897	0	-100.00%	-10,000	row 1644
1683	E	Code Enforcement		000	6700_115	Travel & Training Mileage		6,380	7,650	6,380	0	8,000	25.39%	1,620	
1684	E	Code Enforcement		000	6800_100	Fees for Services Telephone				0					
1685	E	Code Enforcement		000	6800_105	Fees for Services BT Data Charges		0	0	0					
1686	E	Code Enforcement		000	6800_120	Fees for Services Flex/Dcap Service Fee				0					
1687	E	Code Enforcement		000	6800_125	Fees for Services Fees & Permits		1,200	263	0					
1688	E	Code Enforcement		000	7000	Bad Debt Expense		0	0	0					
1689	E	Code Enforcement		000	7200_115	Rent/Lease Equipment		5,180	5,482	5,000	2,741	0	-100.00%	-5,000	DPW budget
1690	E	Code Enforcement		000	7230_105	Insurance General		5,000	3,044	5,000	2,822	0	-100.00%	-5,000	
1691	E	Code Enforcement		000	7230_107	Insurance Property		100	480	100	268	0	-100.00%	-100	

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1692	E	Code Enforcement		000	7230_115	Insurance Claims and Expenses		6,600	3,177	6,600	2,451	0	-100.00%	-6,600	
1693	E	Code Enforcement		000	8015	Indirect Fees		44,817	54,969	45,000	33,315	0	-100.00%	-45,000	DPW space
1694	E	Code Enforcement		000	8016	Risk Management		1,783	1,892	1,700	740	0	-100.00%	-1,700	
1695	E	Code Enforcement		000	8085	Payment in Lieu of Rent		24,387	24,388	24,367	12,183	0	-100.00%	-24,367	
1696	E	Fletcher Free Library		060	5000_100	Salaries and Wages Regular, Full Time		697,701	678,849	732,321	370,221				
1697	E	Fletcher Free Library		060	5000_110	Salaries and Wages Regular Part Time		163,774	133,450	210,307	57,370	0	-100.00%	-210,307	in full time salaries
1698	E	Fletcher Free Library		060	5000_115	Salaries and Wages Seasonal/Temporary		26,000	18,642	10,000	3,834	20,000	100.00%	10,000	
1699	E	Fletcher Free Library		060	5100	Overtime		4,000	2,536	2,000	1,476	3,000	50.00%	1,000	
1700	E	Fletcher Free Library		060	5200_105	Other Personal Services Special Duty		750	216	750	-216	0	-100.00%	-750	
1701	E	Fletcher Free Library		060	5200_115	Other Personal Services Other Compensation		14,500	5,211	14,500	5,256	6,200	-57.24%	-8,300	
1702	E	Fletcher Free Library		060	5200_120	Other Personal Services Shift Differential		11,000	11,792	9,513	7,250	12,000	26.14%	2,487	
1703	E	Fletcher Free Library		060	5200_125	Other Personal Services Taxable Reimbursemer		0	0	0	7,580				
1704	E	Fletcher Free Library		060	5200_130	Other Personal Services Allowance Taxable		0	7,212	0		7,000		7,000	
1705	E	Fletcher Free Library		060	5400_100	Employee Benefits FICA		0	31,455	72,010					
1706	E	Fletcher Free Library		060	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
1707	E	Fletcher Free Library		060	5400_115	Employee Benefits Retirement B		0	191	51,754					
1708	E	Fletcher Free Library		060	5400_120	Employee Benefits Workers Compensation		0	15,127	16,026					
1709	E	Fletcher Free Library		060	5400_125	Employee Benefits Health Insurance		0	8,005	0					
1710	E	Fletcher Free Library		060	5400_130	Employee Benefits Dental Insurance		0	5,494	15,435					
1711	E	Fletcher Free Library		060	5400_135	Employee Benefits Life Insurance		0	2,371	0					
1712	E	Fletcher Free Library		060	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1713	E	Fletcher Free Library		060	5400_145	Employee Benefits Employee Parking		3,240	1,372	3,240	570	2,000	-38.27%	-1,240	
1714	E	Fletcher Free Library		060	6000	Office Supplies		7,100	6,737	11,100	2,603	11,000	-0.90%	-100	
1715	E	Fletcher Free Library		060	6005	Postage		4,200	3,845	5,300	3,370	5,300	0.00%	0	
1716	E					Impact Fees						67,500		67,500	
1717	E														
1718	E					Donations Expenses - Books Trust						12,000		12,000	
1719	E	Fletcher Free Library		060	6010	Computer Equipment		3,500	2,991	0		800		800	
1720	E	Fletcher Free Library		060	6015	Computer Software		0	0	0					
1721	E	Fletcher Free Library		060	6020	Office Equipment		800	16,535	800		800	0.00%	0	
1722	E	Fletcher Free Library		060	6200	Medical Fees And Supplies		150	150	150		150	0.00%	0	
1723	E	Fletcher Free Library		060	6202	Printing/Copying/Paper Mgt		3,872	3,856	5,000	1,846	7,000	40.00%	2,000	
1724	E	Fletcher Free Library		060	6203	Dues/Subscriptions		5,500	4,942	12,500	9,104	12,500	0.00%	0	
1725	E	Fletcher Free Library		060	6204	1/2 cent tax to go for books		186,000	170,422	177,500	100,202	182,500	2.82%	5,000	
1726	E	Fletcher Free Library		060	6206	Custodian Supplies		1,200	183	2,000		3,000	50.00%	1,000	
1727	E	Fletcher Free Library		060	6208	Special Supplies		2,918	2,913	0					
1728	E	Fletcher Free Library		060	6212	Fuel		300	146	300	48	0	-100.00%	-300	
1729	E	Fletcher Free Library		060	6212_100	Fuel Unleaded				0					
1730	E	Fletcher Free Library		060	6214	Clothing And Uniforms		7,500	6,936	7,500		0	-100.00%	-7,500	
1731	E	Fletcher Free Library		060	6220	Chemicals		0	0	0					
1732	E	Fletcher Free Library		060	6300_140	Repair & Maintenance Salt		750	0	750		750	0.00%	0	
1733	E	Fletcher Free Library		060	6300_170	Repair & Maintenance Buildings		4,500	4,251	17,000	2,866	10,000	-41.18%	-7,000	
1734	E	Fletcher Free Library		060	6350	Legal Notice & Advertising		1,450	1,982	800	0	1,000	25.00%	200	
1735	E	Fletcher Free Library		060	6400_100	Utilities Electricity		49,000	48,136	42,000	24,234	45,000	7.14%	3,000	
1736	E	Fletcher Free Library		060	6400_105	Utilities Gas		22,500	21,856	23,000	5,859	23,000	0.00%	0	
1737	E	Fletcher Free Library		060	6400_115	Utilities Water/Wastewater		4,000	4,598	4,000	2,238	5,000	25.00%	1,000	
1738	E	Fletcher Free Library		060	6400_120	Utilities Rubbish Removal		5,500	5,237	7,000	2,674	6,000	-14.29%	-1,000	
1739	E	Fletcher Free Library		060	6400_125	Utilities Telecommunications		7,000	7,745	7,000	3,241	8,000	14.29%	1,000	
1740	E	Fletcher Free Library		060	6500_117	Professional and Consultant Services Instructor		5,182	3,047	5,100	910	15,000	194.12%	9,900	
1741	E	Fletcher Free Library		060	6500_118	Professional and Consultant Services Contractu		16,483	11,544	20,000	18,991	12,000	-40.00%	-8,000	
1742	E	Fletcher Free Library		060	6500_142	Professional and Consultant Services Marketing		200	200	200		0	-100.00%	-200	

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1743	E	Fletcher Free Library		060	6600	Maintenance Contracts		7,100	6,949	10,500	5,115	35,000	233.33%	24,500	
1744	E	Fletcher Free Library		060	6610	Custodial Contracts		0	0	2,000		0	-100.00%	-2,000	
1745	E	Fletcher Free Library		060	6625	Equipment Maintenance Repairs		13,300	3	0					
1746	E	Fletcher Free Library		060	6700_100	Travel & Training Education		400	50	2,000	188	2,000	0.00%	0	
1747	E	Fletcher Free Library		060	6700_110	Travel & Training Travel Expense		928	324	400	153	400	0.00%	0	
1748	E	Fletcher Free Library		060	7000	Bad Debt Expense		50	0	50		0	-100.00%	-50	
1749	E	Fletcher Free Library		060	7200_115	Rent/Lease Equipment		1,100	539	0	104	4,000		4,000	
1750	E	Fletcher Free Library		060	8005	Vehicle/Equipment Repairs		300	952	300	853	1,000	233.33%	700	
1751	E	Fletcher Free Library		061	5000_100	Salaries and Wages Regular, Full Time		2,000	0	0					
1752	E	Fletcher Free Library		061	5000_115	Salaries and Wages Seasonal/Temporary		4,000	980	5,000	3,199	0	-100.00%	-5,000	
1753	E	Fletcher Free Library		061	5200_115	Other Personal Services Other Compensation		0	0	0					
1754	E	Fletcher Free Library		061	5200_130	Other Personal Services Allowance Taxable		0	0	0					
1755	E	Fletcher Free Library		061	5400_100	Employee Benefits FICA		0	43	383					
1756	E	Fletcher Free Library		061	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
1757	E	Fletcher Free Library		061	5400_115	Employee Benefits Retirement B		0	0	0					
1758	E	Fletcher Free Library		061	5400_120	Employee Benefits Workers Compensation		0	0	0					
1759	E	Fletcher Free Library		061	5400_125	Employee Benefits Health Insurance		0	0	0					
1760	E	Fletcher Free Library		061	5400_130	Employee Benefits Dental Insurance		0	0	0					
1761	E	Fletcher Free Library		061	5400_135	Employee Benefits Life Insurance		0	0	0					
1762	E	Fletcher Free Library		061	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1763	E	Fletcher Free Library		061	6000	Office Supplies		750	371	700		0	-100.00%	-700	
1764	E	Fletcher Free Library		061	6005	Postage		0	0	0					
1765	E	Fletcher Free Library		061	6202	Printing/Copying/Paper Mgt		2,000	1,710	1,000	12	0	-100.00%	-1,000	
1766	E	Fletcher Free Library		061	6204	Books		1,550	1,491	1,500	1,045	0	-100.00%	-1,500	
1767	E	Fletcher Free Library		061	6208	Special Supplies		1,800	1,797	1,000	375				
1768	E	Fletcher Free Library		061	6350	Legal Notice & Advertising		0	0	0					
1769	E	Fletcher Free Library		061	6500_117	Professional and Consultant Services Instructor		1,000	200	1,500	70	0	-100.00%	-1,500	
1770	E	Fletcher Free Library		061	6500_118	Professional and Consultant Services Contractu		9,700	9,700	4,100	42	0	-100.00%	-4,100	
1771	E	Fletcher Free Library		061	6500_142	Professional and Consultant Services Marketing		200	0	200	0	0	-100.00%	-200	
1772	E	Fletcher Free Library		061	6800_140	Fees for Services Hospitality Expense		0	0	0					
1773	E	Fletcher Free Library		062	5200_115	Other Personal Services Other Compensation		0	0	0					
1774	E	Fletcher Free Library		062	5200_130	Other Personal Services Allowance Taxable		0	0	0					
1775	E	Fletcher Free Library		062	6000	Office Supplies		300	0	0					
1776	E	Fletcher Free Library		062	6005	Postage		300	0	0					
1777	E	Fletcher Free Library		062	6010	Computer Equipment		5,600	5,600	0					
1778	E	Fletcher Free Library		062	6202	Printing/Copying/Paper Mgt		400	0	0					
1779	E	Fletcher Free Library		062	6204	Books		700	0	0					
1780	E	Fletcher Free Library		062	6208	Special Supplies		300	133	0					
1781	E	Fletcher Free Library		062	6350	Legal Notice & Advertising		0	0	200					
1782	E	Fletcher Free Library		062	6500_117	Professional and Consultant Services Instructor		4,200	3,800	6,000	288	0	-100.00%	-6,000	
1783	E	Fletcher Free Library		062	6500_118	Professional and Consultant Services Contractu		3,900	2,600	0					
1784	E	Parks and Recreation	Admin	000	5000_100	Salaries and Wages Regular, Full Time		286,155	250,884	368,790	127,033				
1785	E	Parks and Recreation		000	5000_115	Salaries and Wages Seasonal/Temporary		0	839	1,206	250	0	-100.00%	-1,206	
1786	E					Livable Wage Adjustment									
1787	E	Parks and Recreation		000	5100	Overtime		1,500	701	500	506	500	0.00%	0	
1788	E	Parks and Recreation		000	5200_115	Other Personal Services Other Compensation		3,330	2,880	2,000	2,035	3,000	50.00%	1,000	
1789	E	Parks and Recreation		000	5200_120	Other Personal Services Shift Differential		0	91	250	96	250	0.00%	0	
1790	E	Parks and Recreation		000	5200_130	Other Personal Services Allowance Taxable		0	0	0	1,700	2,000		2,000	
1791	E	Parks and Recreation		000	5400_100	Employee Benefits FICA		0		20,485					
1792	E	Parks and Recreation		000	5400_105	Employee Benefits Unemployment Insurance		0		0					
1793	E	Parks and Recreation		000	5400_115	Employee Benefits Retirement B		0		15,433					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1794	E	Parks and Recreation		000	5400_120	Employee Benefits Workers Compensation		0		4,166					
1795	E	Parks and Recreation		000	5400_125	Employee Benefits Health Insurance		0		0					
1796	E	Parks and Recreation		000	5400_130	Employee Benefits Dental Insurance		0		2,940					
1797	E	Parks and Recreation		000	5400_135	Employee Benefits Life Insurance		0		0					
1798	E	Parks and Recreation		000	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0		0					
1799	E	Parks and Recreation		000	6000	Office Supplies		8,380	7,789	10,000	3,470	10,000	0.00%	0	
1800	E	Parks and Recreation		000	6005	Postage		2,500	2,280	2,000	80	2,000	0.00%	0	
1801	E					Impact Fees									
1802	E	Parks and Recreation		000	6010	Computer Equipment		0	0	0					
1803	E	Parks and Recreation		000	6015	Computer Software		700	617	900		0	-100.00%	-900	
1804	E	Parks and Recreation		000	6020	Office Equipment		720	720	750		750	0.00%	0	
1805	E	Parks and Recreation		000	6200	Medical Fees And Supplies		1,100	1,616	1,000	938	0	-100.00%	-1,000	
1806	E	Parks and Recreation		000	6202	Printing/Copying/Paper Mgt		9,200	8,887	11,000	2,696	10,000	-9.09%	-1,000	
1807	E	Parks and Recreation		000	6203	Dues/Subscriptions		700	837	2,010	1,703	1,000	-50.25%	-1,010	
1808	E	Parks and Recreation		000	6208	Special Supplies		18,771	18,417	4,000	512	4,000	0.00%	0	
1809	E	Parks and Recreation		000	6210	Small Tools and Equipment		0	0	0					
1810	E	Parks and Recreation		000	6214	Clothing And Uniforms		1,335	1,206	1,476	350	2,250	52.44%	774	
1811	E	Parks and Recreation		000	6350	Legal Notice & Advertising		7,300	6,829	6,000	1,392	6,000	0.00%	0	
1812	E	Parks and Recreation		000	6400_125	Utilities Telecommunications		11,500	14,907	13,000	6,063	15,000	15.38%	2,000	
1813	E	Parks and Recreation		000	6400_127	Utilities Cellular Communications		960	814	960	248	960	0.00%	0	
1814	E	Parks and Recreation		000	6500_118	Professional and Consultant Services Contractu		3,145	4,039	10,563	4,397	22,500	113.01%	11,937	web design
1815	E	Parks and Recreation		000	6700_100	Travel & Training Education		0	0	0					
1816	E	Parks and Recreation		000	6700_105	Travel & Training Special Training		7,500	7,726	21,690	6,308	10,000	-53.90%	-11,690	
1817	E	Parks and Recreation		000	6700_110	Travel & Training Travel Expense		4,230	3,490	6,606	4,232	4,000	-39.45%	-2,606	
1818	E	Parks and Recreation		000	6800_100	Fees for Services Telephone		0	0	0					
1819	E	Parks and Recreation		000	6800_105	Fees for Services BT Data Charges		0	0	0					
1820	E	Parks and Recreation		000	7000	Bad Debt Expense		1,000	0	1,000	180	0	-100.00%	-1,000	
1821	E	Parks and Recreation		000	7200_100	Rent/Lease Property				17,200	0	6,000	-65.12%	-11,200	
1822	E	Parks and Recreation		000	7200_115	Rent/Lease Equipment		4,500	9,807	8,000	10,641	10,000	25.00%	2,000	
1823	E	Parks and Recreation		000	7303	Regulatory and Bank Fees		300	0	0					
1824	E	Parks and Recreation		000	5000_100	Salaries and Wages Regular, Full Time		0	1,184	0	29,734				
1825	E	Parks and Recreation		000	5200_115	Other Personal Services Other Compensation		0	0	63,084	25	0	-100.00%	-63,084	
1826	E	Parks and Recreation		000	5200_130	Other Personal Services Allowance Taxable		0	0	0					
1827	E	Parks and Recreation		000	5400_100	Employee Benefits FICA				4,825					
1828	E	Parks and Recreation		000	5400_115	Employee Benefits Retirement B				3,690					
1829	E	Parks and Recreation		000	5400_120	Employee Benefits Workers Compensation		0		0					
1830	E	Parks and Recreation		000	5400_125	Employee Benefits Health Insurance				0					
1831	E	Parks and Recreation		000	5400_130	Employee Benefits Dental Insurance				735					
1832	E	Parks and Recreation		000	5400_135	Employee Benefits Life Insurance				0					
1833	E	Parks and Recreation		000	6203	Dues/Subscriptions		0	0	0					
1834	E	Parks and Recreation		000	6208	Special Supplies		0	0	2,000	0	2,000	0.00%	0	
1835	E	Parks and Recreation		000	6212_100	Fuel Unleaded		0	0	0					
1836	E	Parks and Recreation		000	6300_100	Repair & Maintenance Equipment Parts		0	0	0					
1837	E	Parks and Recreation		000	6300_105	Repair & Maintenance Vehicle Maint Supplies		0	0	0					
1838	E	Parks and Recreation		000	6400_100	Utilities Electricity		0	0	0					
1839	E	Parks and Recreation		000	6400_105	Utilities Gas		0	0	0					
1840	E	Parks and Recreation		000	6400_115	Utilities Water/Wastewater		0	0	0					
1841	E	Parks and Recreation		000	6400_117	Utilities Stormwater		0	0	0					
1842	E	Parks and Recreation		000	6400_127	Utilities Cellular Communications		0	0	0		1,320		1,320	
1843	E	Parks and Recreation		000	6625	Equipment Maintenance Repairs		0	0	0					
1844	E	Parks and Recreation		000	7200_115	Rent/Lease Equipment		0	1,261	0					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1845	E	Parks and Recreation		000	7303	Regulatory and Bank Fees		0	0	0					
1846	E	Parks and Recreation	Grants	044	6210	Small Tools and Equipment				562	380	0	-100.00%	-562	
1847	E	Parks and Recreation		044	6300_175	Repair & Maintenance Landscape materials				4,000	102	0	-100.00%	-4,000	
1848	E	Parks and Recreation		044	6500_118	Professional and Consultant Services Contractu				600		0	-100.00%	-600	
1849	E	Parks and Recreation		044	6500_142	Professional and Consultant Services Marketing				945	810	0	-100.00%	-945	
1850	E	Parks and Recreation		044	6700_100	Travel & Training Education				3,000	2,639	0	-100.00%	-3,000	
1851	E	Parks and Recreation		044	6700_105	Travel & Training Special Training				711		0	-100.00%	-711	
1852	E	Parks and Recreation		044	6700_107	Travel & Training Training Materials				4,000	969	0	-100.00%	-4,000	
1853	E	Parks and Recreation		044	8105	Labor Force Work				5,344		0	-100.00%	-5,344	
1854	E	Parks and Recreation		044	9500_100	Capital Outlay Construction				133,000	0	0	-100.00%	-133,000	
1855	E	Parks and Recreation	Parks	100	5000_100	Salaries and Wages Regular, Full Time		69,900	96,355	71,299	33,895				
1856	E	Parks and Recreation		100	5000_115	Salaries and Wages Seasonal/Temporary		0	0	0					
1857	E	Parks and Recreation		100	5100	Overtime		0	0	0					
1858	E	Parks and Recreation		100	5200_115	Other Personal Services Other Compensation		200	300	200	200	0	-100.00%	-200	
1859	E	Parks and Recreation		100	5200_130	Other Personal Services Allowance Taxable		0	0	0					
1860	E	Parks and Recreation		100	5400_100	Employee Benefits FICA		0	2,610	5,469					
1861	E	Parks and Recreation		100	5400_115	Employee Benefits Retirement B		0	292	4,170					
1862	E	Parks and Recreation		100	5400_120	Employee Benefits Workers Compensation		0	0	1,179					
1863	E	Parks and Recreation		100	5400_125	Employee Benefits Health Insurance		0	0	0					
1864	E	Parks and Recreation		100	5400_130	Employee Benefits Dental Insurance		0	518	735					
1865	E	Parks and Recreation		100	5400_135	Employee Benefits Life Insurance		0	90	0					
1866	E	Parks and Recreation		100	5400_145	Employee Benefits Employee Parking		1,200	1,230	1,200	392	0	-100.00%	-1,200	
1867	E	Parks and Recreation		100	6203	Dues/Subscriptions		350	290	350	223	350	0.00%	0	
1868	E	Parks and Recreation		100	6208	Special Supplies		11,093	11,093	10,940	0	11,000	0.55%	60	
1869	E	Parks and Recreation		100	6212	Fuel		53,340	50,258	60,000	25,031	0	-100.00%	-60,000	No DPW charge
1870	E	Parks and Recreation		100	6212_115	Fuel Propane		0	0	0					
1871	E	Parks and Recreation		100	6300_100	Repair & Maintenance Equipment Parts		0	0	0					
1872	E	Parks and Recreation		100	6300_105	Repair & Maintenance Vehicle Maint Supplies		0	0	0					
1873	E	Parks and Recreation		100	6400_100	Utilities Electricity		46,000	44,406	46,000	29,264	46,000	0.00%	0	
1874	E	Parks and Recreation		100	6400_105	Utilities Gas		5,000	3,311	5,000	880	5,000	0.00%	0	
1875	E	Parks and Recreation		100	6400_115	Utilities Water/Wastewater		20,000	27,087	20,000	4,633	30,000	50.00%	10,000	
1876	E	Parks and Recreation		100	6400_117	Utilities Stormwater		24,529	34,723	35,000	14,468	50,000	42.86%	15,000	
1877	E	Parks and Recreation		100	6400_127	Utilities Cellular Communications		10,620	11,264	9,000	4,114	12,000	33.33%	3,000	
1878	E	Parks and Recreation		100	6625	Equipment Maintenance Repairs		0	0	0					
1879	E	Parks and Recreation		100	6800_170	Fees for Services Engineering Services				0					
1880	E	Parks and Recreation		100	7200_115	Rent/Lease Equipment		75,000	58,598	124,483	22,114	110,000	-11.63%	-14,483	
1881	E	Parks and Recreation		100	7303	Regulatory and Bank Fees		2,847	784	3,000	532	1,500	-50.00%	-1,500	
1882	E	Parks and Recreation		100	8005	Vehicle/Equipment Repairs		60,713	106,519	80,000	46,758	10,000	-87.50%	-70,000	No DPW charge
1883	E	Parks and Recreation	Grounds	100	5000_100	Salaries and Wages Regular, Full Time		197,838	200,021	206,811	103,066				
1884	E	Parks and Recreation		100	5000_115	Salaries and Wages Seasonal/Temporary		27,000	39,153	38,000	16,121	40,000	5.26%	2,000	
1885	E	Parks and Recreation		100	5100	Overtime		7,127	7,764	6,200	2,859	8,000	29.03%	1,800	
1886	E	Parks and Recreation		100	5200_105	Other Personal Services Special Duty		500	0	500	0	0	-100.00%	-500	
1887	E	Parks and Recreation		100	5200_110	Other Personal Services On-Call		2,300	1,920	2,300	720	2,300	0.00%	0	
1888	E	Parks and Recreation		100	5200_115	Other Personal Services Other Compensation		3,000	8,473	3,000	1,870	8,500	183.33%	5,500	
1889	E	Parks and Recreation		100	5200_130	Other Personal Services Allowance Taxable		0	0	0	1,240	0			
1890	E	Parks and Recreation		100	5400_100	Employee Benefits FICA		0		19,332					
1891	E	Parks and Recreation		100	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
1892	E	Parks and Recreation		100	5400_115	Employee Benefits Retirement B		0		11,858					
1893	E	Parks and Recreation		100	5400_120	Employee Benefits Workers Compensation		0		10,274					
1894	E	Parks and Recreation		100	5400_125	Employee Benefits Health Insurance		0		0					
1895	E	Parks and Recreation		100	5400_130	Employee Benefits Dental Insurance		0		2,940					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1896	E	Parks and Recreation		100	5400_135	Employee Benefits Life Insurance		0		0					
1897	E	Parks and Recreation		100	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1898	E	Parks and Recreation		100	6210	Small Tools and Equipment		3,000	2,573	3,000	0	3,000	0.00%	0	
1899	E	Parks and Recreation		100	6211	Specialized Equipment		6,552	4,164	3,000	0	3,000	0.00%	0	
1900	E	Parks and Recreation		100	6214	Clothing And Uniforms		1,860	1,780	1,860	30	1,860	0.00%	0	
1901	E	Parks and Recreation		100	6276	Field Supplies&Materials		2,250	1,990	2,250	665	2,250	0.00%	0	
1902	E	Parks and Recreation		100	6300_100	Repair & Maintenance Equipment Parts		0	0	5,000	0	5,000	0.00%	0	
1903	E	Parks and Recreation		100	6300_130	Repair & Maintenance Construction Supplies		0	0	0	0				
1904	E	Parks and Recreation		100	6300_140	Repair & Maintenance Salt		5,000	4,709	5,000	0	5,000	0.00%	0	
1905	E	Parks and Recreation		100	6300_165	Repair & Maintenance Other Small Charges No		11,000	10,487	12,000	2,119	12,000	0.00%	0	
1906	E	Parks and Recreation		100	6300_170	Repair & Maintenance Buildings		950	765	2,250	753	2,250	0.00%	0	
1907	E	Parks and Recreation		100	6300_175	Repair & Maintenance Landscape materials		7,280	6,806	5,000	152	7,500	50.00%	2,500	
1908	E	Parks and Recreation		100	6300_182	Repair & Maintenance Drainage and Catch Basi		0	1,416	0					
1909	E	Parks and Recreation		100	6400_120	Utilities Rubbish Removal		20,000	23,174	20,000	12,392	25,000	25.00%	5,000	
1910	E	Parks and Recreation		100	6500_118	Professional and Consultant Services Contractu		19,000	19,090	19,000	11,010	20,000	5.26%	1,000	
1911	E	Parks and Recreation	Build Mt.	100	5000_100	Salaries and Wages Regular, Full Time		330,221	305,378	340,144	152,783				
1912	E	Parks and Recreation		100	5000_110	Salaries and Wages Regular Part Time				0	344	16,500		16,500	
1913	E	Parks and Recreation		100	5000_115	Salaries and Wages Seasonal/Temporary		26,000	30,737	33,000	26,380	20,000	-39.39%	-13,000	
1914	E	Parks and Recreation		100	5100	Overtime		22,000	12,842	20,000	3,220	20,000	0.00%	0	
1915	E	Parks and Recreation		100	5200_100	Other Personal Services Commissioned Wages		0	79	0					
1916	E	Parks and Recreation		100	5200_105	Other Personal Services Special Duty		4,700	0	4,700		0	-100.00%	-4,700	
1917	E	Parks and Recreation		100	5200_110	Other Personal Services On-Call		1,400	1,110	1,400	210	0	-100.00%	-1,400	
1918	E	Parks and Recreation		100	5200_115	Other Personal Services Other Compensation		5,250	8,657	5,250	3,984	0	-100.00%	-5,250	
1919	E	Parks and Recreation		100	5200_120	Other Personal Services Shift Differential		2,700	2,150	2,700	850	0	-100.00%	-2,700	
1920	E	Parks and Recreation		100	5200_130	Other Personal Services Allowance Taxable		0	1,483	0	1,849	0		0	
1921	E	Parks and Recreation		100	5400_100	Employee Benefits FICA		0		30,288					
1922	E	Parks and Recreation		100	5400_105	Employee Benefits Unemployment Insurance		0		0					
1923	E	Parks and Recreation		100	5400_115	Employee Benefits Retirement B		0		19,239					
1924	E	Parks and Recreation		100	5400_120	Employee Benefits Workers Compensation		0		1,964					
1925	E	Parks and Recreation		100	5400_125	Employee Benefits Health Insurance		0		0					
1926	E	Parks and Recreation		100	5400_130	Employee Benefits Dental Insurance		0		5,512					
1927	E	Parks and Recreation		100	5400_135	Employee Benefits Life Insurance		0		0					
1928	E	Parks and Recreation		100	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1929	E	Parks and Recreation		100	6206	Custodian Supplies		11,000	10,999	31,500	17,953	31,500	0.00%	0	
1930	E	Parks and Recreation		100	6208	Special Supplies		400	667	2,000	255	2,000	0.00%	0	
1931	E	Parks and Recreation		100	6210	Small Tools and Equipment		1,000	988	3,000	729	3,000	0.00%	0	
1932	E	Parks and Recreation		100	6214	Clothing And Uniforms		3,975	2,446	3,975	1,025	4,000	0.63%	25	
1933	E	Parks and Recreation		100	6300_130	Repair & Maintenance Construction Supplies		17,500	11,473	17,500	4,823	17,500	0.00%	0	
1934	E	Parks and Recreation		100	6300_170	Repair & Maintenance Buildings		11,655	9,784	13,000	6,113	20,000	53.85%	7,000	
1935	E	Parks and Recreation		100	6400_125	Utilities Telecommunications		0	0	0					
1936	E	Parks and Recreation		100	6500_118	Professional and Consultant Services Contractu		0	0	0					
1937	E	Parks and Recreation		100	6625	Equipment Maintenance Repairs		7,945	5,638	5,000	459	5,000	0.00%	0	
1938	E	Parks and Recreation	Trees	100	5000_100	Salaries and Wages Regular, Full Time		150,315	154,630	157,383	90,579				
1939	E	Parks and Recreation		100	5000_115	Salaries and Wages Seasonal/Temporary		15,300	11,130	16,800	4,742	16,800	0.00%	0	
1940	E	Parks and Recreation		100	5100	Overtime		4,500	5,394	3,000	2,752	4,500	50.00%	1,500	
1941	E	Parks and Recreation		100	5200_105	Other Personal Services Special Duty		0	0	1,500	0	0	-100.00%	-1,500	
1942	E	Parks and Recreation		100	5200_110	Other Personal Services On-Call		1,200	1,470	1,200	180	0	-100.00%	-1,200	
1943	E	Parks and Recreation		100	5200_115	Other Personal Services Other Compensation		2,130	2,921	2,130	2,622	0	-100.00%	-2,130	
1944	E	Parks and Recreation		100	5200_120	Other Personal Services Shift Differential		0	10	0					
1945	E	Parks and Recreation		100	5200_125	Other Personal Services Taxable Reimbursemer		0	77	0					
1946	E	Parks and Recreation		100	5200_130	Other Personal Services Allowance Taxable		0	442	0	732				

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1947	E	Parks and Recreation		100	5400_100	Employee Benefits FICA		0		13,658					
1948	E	Parks and Recreation		100	5400_105	Employee Benefits Unemployment Insurance		0		0					
1949	E	Parks and Recreation		100	5400_115	Employee Benefits Retirement B		0		9,003					
1950	E	Parks and Recreation		100	5400_120	Employee Benefits Workers Compensation		0		4,868					
1951	E	Parks and Recreation		100	5400_125	Employee Benefits Health Insurance		0		0					
1952	E	Parks and Recreation		100	5400_130	Employee Benefits Dental Insurance		0		2,940					
1953	E	Parks and Recreation		100	5400_135	Employee Benefits Life Insurance		0		0					
1954	E	Parks and Recreation		100	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
1955	E	Parks and Recreation		100	6208	Special Supplies		0	0	0					
1956	E	Parks and Recreation		100	6210	Small Tools and Equipment		2,000	1,859	500	355	500	0.00%	0	
1957	E	Parks and Recreation		100	6211	Specialized Equipment		1,450	1,397	1,000	0	1,000	0.00%	0	
1958	E	Parks and Recreation		100	6214	Clothing And Uniforms		1,200	1,130	1,200	995	1,200	0.00%	0	
1959	E	Parks and Recreation		100	6220	Chemicals		250	191	200	147	400	100.00%	200	
1960	E	Parks and Recreation		100	6300_175	Repair & Maintenance Landscape materials		300	300	900	177	4,500	400.00%	3,600	
1961	E	Parks and Recreation		100	6625	Equipment Maintenance Repairs		600	566	500	94	500	0.00%	0	
1962	E	Parks and Recreation		100	5200_115	Other Personal Services Other Compensation		0	0	0					
1963	E	Parks and Recreation		100	5200_130	Other Personal Services Allowance Taxable		0	0	0					
1964	E	Parks and Recreation		100	6203	Dues/Subscriptions		60	59	450	0	450	0.00%	0	
1965	E	Parks and Recreation		100	6208	Special Supplies		300	229	300	0	300	0.00%	0	
1966	E	Parks and Recreation		100	6276	Field Supplies&Materials		1,980	1,480	1,590	1,304	1,590	0.00%	0	
1967	E	Parks and Recreation		100	6300_100	Repair & Maintenance Equipment Parts		300	299	300	0	300	0.00%	0	
1968	E	Parks and Recreation		100	6300_130	Repair & Maintenance Construction Supplies		0	0	0					
1969	E	Parks and Recreation		100	6300_175	Repair & Maintenance Landscape materials		5,170	5,032	1,000	867	1,000	0.00%	0	
1970	E	Parks and Recreation		100	6400_115	Utilities Water/Wastewater		4,138	3,930	1,900	26	1,900	0.00%	0	
1971	E	Parks and Recreation		100	6500_118	Professional and Consultant Services Contractu		12,592	12,072	14,000	8,032	14,000	0.00%	0	
1972	E	Parks and Recreation	Cemeterie	100	5000_100	Salaries and Wages Regular, Full Time		95,887	103,086	99,722	58,881				
1973	E	Parks and Recreation		100	5000_110	Salaries and Wages Regular Part Time		18,727	10,411	18,727	0	16,000	-14.56%	-2,727	
1974	E	Parks and Recreation		100	5000_115	Salaries and Wages Seasonal/Temporary		14,000	11,564	14,000	9,559	14,000	0.00%	0	
1975	E	Parks and Recreation		100	5100	Overtime		5,500	6,990	6,000	3,126	6,000	0.00%	0	
1976	E	Parks and Recreation		100	5200_110	Other Personal Services On-Call		650	1,980	1,430	960	2,000	39.86%	570	
1977	E	Parks and Recreation		100	5200_115	Other Personal Services Other Compensation		200	420	1,000	384				
1978	E	Parks and Recreation		100	5200_120	Other Personal Services Shift Differential		0	7	0					
1979	E	Parks and Recreation		100	5200_130	Other Personal Services Allowance Taxable		0	213	0	809	0		0	
1980	E	Parks and Recreation		100	5400_100	Employee Benefits FICA		0		10,777					
1981	E	Parks and Recreation		100	5400_115	Employee Benefits Retirement B		0		5,833					
1982	E	Parks and Recreation		100	5400_120	Employee Benefits Workers Compensation		0		24,034					
1983	E	Parks and Recreation		100	5400_125	Employee Benefits Health Insurance		0		0					
1984	E	Parks and Recreation		100	5400_130	Employee Benefits Dental Insurance		0		1,470					
1985	E	Parks and Recreation		100	5400_135	Employee Benefits Life Insurance		0		0					
1986	E	Parks and Recreation		100	6000	Office Supplies		590	581	590	0	600	1.69%	10	
1987	E	Parks and Recreation		100	6005	Postage		160	160	160	160	160	0.00%	0	
1988	E	Parks and Recreation		100	6202	Printing/Copying/Paper Mgt		0	0	250	0	250	0.00%	0	
1989	E	Parks and Recreation		100	6203	Dues/Subscriptions		420	419	340	270	150	-55.88%	-190	
1990	E	Parks and Recreation		100	6206	Custodian Supplies		350	363	350	0	350	0.00%	0	
1991	E	Parks and Recreation		100	6208	Special Supplies				210	202	210	0.00%	0	
1992	E	Parks and Recreation		100	6210	Small Tools and Equipment		650	775	650	0	650	0.00%	0	
1993	E	Parks and Recreation		100	6211	Specialized Equipment		400	400	400	0	400	0.00%	0	
1994	E	Parks and Recreation		100	6212	Fuel		6,500	11,200	6,500	4,216	0	-100.00%	-6,500	No DPW charge
1995	E	Parks and Recreation		100	6214	Clothing And Uniforms		1,094	1,094	585	37	850	45.30%	265	
1996	E	Parks and Recreation		100	6214_110	Clothing And Uniforms Regular		0	0	0		0			
1997	E	Parks and Recreation		100	6300_100	Repair & Maintenance Equipment Parts		2,000	2,360	7,000	2,640	3,000	-57.14%	-4,000	No DPW charge

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13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
1998	E	Parks and Recreation		100	6300_105	Repair & Maintenance Vehicle Maint Supplies		400	306	1,500	0	0	-100.00%	-1,500	No DPW charge
1999	E	Parks and Recreation		100	6300_130	Repair & Maintenance Construction Supplies		9	6	1,400	375	1,400	0.00%	0	
2000	E	Parks and Recreation		100	6300_140	Repair & Maintenance Salt		0	0	500	0	500	0.00%	0	
2001	E	Parks and Recreation		100	6300_165	Repair & Maintenance Other Small Charges No		650	627	650	452	650	0.00%	0	
2002	E	Parks and Recreation		100	6300_175	Repair & Maintenance Landscape materials		650	529	650	150	1,000	53.85%	350	
2003	E	Parks and Recreation		100	6325	Items For Resale		1,500	1,425	1,500	0	1,500	0.00%	0	
2004	E	Parks and Recreation		100	6400_100	Utilities Electricity		4,000	3,733	4,000	1,759	4,000	0.00%	0	
2005	E	Parks and Recreation		100	6400_105	Utilities Gas		5,677	5,677	5,200	1,622	5,600	7.69%	400	
2006	E	Parks and Recreation		100	6400_115	Utilities Water/Wastewater		400	306	400	213	400	0.00%	0	
2007	E	Parks and Recreation		100	6400_120	Utilities Rubbish Removal		300	0	300	0	300	0.00%	0	
2008	E	Parks and Recreation		100	6400_125	Utilities Telecommunications		840	887	840	370	900	7.14%	60	
2009	E	Parks and Recreation		100	6400_127	Utilities Cellular Communications		575	613	575	310	625	8.70%	50	
2010	E	Parks and Recreation		100	6500_118	Professional and Consultant Services Contractu		16,000	16,000	19,000	10,447	19,000	0.00%	0	
2011	E	Parks and Recreation		100	6615	Property Repairs		550	640	0		0			
2012	E	Parks and Recreation		100	6700_110	Travel & Training Travel Expense		85	64	200	26	200	0.00%	0	
2013	E	Parks and Recreation		100	7200_115	Rent/Lease Equipment		4,000	5,968	4,000	2,197	4,000	0.00%	0	
2014	E	Parks and Recreation		100	8065	Equipment Mtn Fuel Reimbursement		0	0	0		0			
2015	E	Parks and Recreation	Rec Admin	101	5000_100	Salaries and Wages Regular, Full Time		74,107	77,587	74,108	35,629	0			
2016	E	Parks and Recreation		101	5000_115	Salaries and Wages Seasonal/Temporary		7,470	6,376	48,865	27,484	10,000	-79.54%	-38,865	life guards to north beach
2017	E	Parks and Recreation		101	5200_115	Other Personal Services Other Compensation		300	600	0	200				
2018	E	Parks and Recreation		101	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2019	E	Parks and Recreation		101	5400_100	Employee Benefits FICA		0		10,182					
2020	E	Parks and Recreation		101	5400_105	Employee Benefits Unemployment Insurance		0		0					
2021	E	Parks and Recreation		101	5400_115	Employee Benefits Retirement B		0		4,335					
2022	E	Parks and Recreation		101	5400_120	Employee Benefits Workers Compensation		0		0					
2023	E	Parks and Recreation		101	5400_125	Employee Benefits Health Insurance		0		0					
2024	E	Parks and Recreation		101	5400_130	Employee Benefits Dental Insurance		0		735					
2025	E	Parks and Recreation		101	5400_135	Employee Benefits Life Insurance		0		0					
2026	E	Parks and Recreation		101	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2027	E	Parks and Recreation		101	6202	Printing/Copying/Paper Mgt		23,603	23,603	10,600	10,228	20,000	88.68%	9,400	
2028	E	Parks and Recreation		101	6203	Dues/Subscriptions		400	262	0		0		0	
2029	E	Parks and Recreation		101	6208	Special Supplies		12,429	12,485	7,000	6,260	1,000	-85.71%	-6,000	
2030	E	Parks and Recreation		101	6325	Items For Resale		10,000	9,986	6,897	4,261	0	-100.00%	-6,897	
2031	E	Parks and Recreation		101	6350	Legal Notice & Advertising		8,870	8,870	7,500	4,958	10,000	33.33%	2,500	
2032	E	Parks and Recreation		101	6400_127	Utilities Cellular Communications		11,850	7,602	8,500	2,305	8,500	0.00%	0	
2033	E	Parks and Recreation		101	6500_118	Professional and Consultant Services Contractu		49,161	77,711	68,500	68,336	2,000	-97.08%	-66,500	
2034	E	Parks and Recreation		101	6700_115	Travel & Training Mileage		2,000	771	0					
2035	E	Parks and Recreation		101	7303	Regulatory and Bank Fees		4,000	5,695	4,000	1,536	6,000	50.00%	2,000	
2036	E	Parks and Recreation		101	7730	Scholarships		6,500	6,500	6,500	0	25,000	284.62%	18,500	
2037	E	Parks and Recreation	Programs	101	5000_100	Salaries and Wages Regular, Full Time		185,217	183,379	231,294	99,726				
2038	E	Parks and Recreation		101	5000_115	Salaries and Wages Seasonal/Temporary		98,222	87,319	101,800	73,223	110,000	8.06%	8,200	livable wages
2039	E	Parks and Recreation		101	5100	Overtime		2,000	3,215	2,000	1,046	2,000	0.00%	0	
2040	E	Parks and Recreation		101	5200_115	Other Personal Services Other Compensation		4,440	3,474	2,500	2,412	2,500	0.00%	0	
2041	E	Parks and Recreation		101	5200_120	Other Personal Services Shift Differential		1,200	1,105	1,200	516	1,200	0.00%	0	
2042	E	Parks and Recreation		101	5200_130	Other Personal Services Allowance Taxable		0	0	0	1,275				
2043	E	Parks and Recreation		101	5400_100	Employee Benefits FICA		0	8,494	24,181					
2044	E	Parks and Recreation		101	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2045	E	Parks and Recreation		101	5400_115	Employee Benefits Retirement B		0	1,037	12,203					
2046	E	Parks and Recreation		101	5400_120	Employee Benefits Workers Compensation		0	30,358	27,595					
2047	E	Parks and Recreation		101	5400_125	Employee Benefits Health Insurance		0	0	0					
2048	E	Parks and Recreation		101	5400_130	Employee Benefits Dental Insurance		0	838	3,307					

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13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
2049	E	Parks and Recreation		101	5400_135	Employee Benefits Life Insurance		0	600	0					
2050	E	Parks and Recreation		101	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2051	E	Parks and Recreation		101	6208	Special Supplies		13,500	13,137	10,568	3,680	12,500	18.28%	1,932	
2052	E	Parks and Recreation		101	6211	Specialized Equipment		0	0	0					
2053	E	Parks and Recreation		101	6214	Clothing And Uniforms		2,330	2,474	2,330	0	2,500	7.30%	170	
2054	E	Parks and Recreation		101	6350	Legal Notice & Advertising		3,500	3,142	3,500	1,223	3,000	-14.29%	-500	
2055	E	Parks and Recreation		101	6500_118	Professional and Consultant Services Contractu		55,839	57,531	62,900	43,578	62,900	0.00%	0	
2056	E	Parks and Recreation		101	7007	Grant Repayment		600	0	0					
2057	E	Parks and Recreation		101	7200_100	Rent/Lease Property		0	0	0					
2058	E	Parks and Recreation		101	7200_115	Rent/Lease Equipment		15,250	10,400	20,000	0	20,000	0.00%	0	
2059	E	Parks and Recreation	Events	101	5000_100	Salaries and Wages Regular, Full Time		55,914	55,904	56,472	27,145				
2060	E	Parks and Recreation		101	5000_115	Salaries and Wages Seasonal/Temporary		1,000	1,197	7,500	4,864	3,500	-53.33%	-4,000	
2061	E	Parks and Recreation		101	5200_115	Other Personal Services Other Compensation		0	300	0	200				
2062	E	Parks and Recreation		101	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2063	E	Parks and Recreation		101	5400_100	Employee Benefits FICA		0	2,167	4,937					
2064	E	Parks and Recreation		101	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2065	E	Parks and Recreation		101	5400_115	Employee Benefits Retirement B		0	232	3,336					
2066	E	Parks and Recreation		101	5400_120	Employee Benefits Workers Compensation		0	0	0					
2067	E	Parks and Recreation		101	5400_125	Employee Benefits Health Insurance		0	0	0					
2068	E	Parks and Recreation		101	5400_130	Employee Benefits Dental Insurance		0	168	735					
2069	E	Parks and Recreation		101	5400_135	Employee Benefits Life Insurance		0	90	0					
2070	E	Parks and Recreation		101	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2071	E	Parks and Recreation		101	6208	Special Supplies		8,000	5,275	9,800	549	20,000	104.08%	10,200	
2072	E	Parks and Recreation		101	6211	Specialized Equipment		0	0	0					
2073	E	Parks and Recreation		101	6350	Legal Notice & Advertising		1,030	400	1,600	937	5,000	212.50%	3,400	
2074	E	Parks and Recreation		101	6500_118	Professional and Consultant Services Contractu		31,100	30,236	18,600	9,287	85,000	356.99%	66,400	fireworks
2075	E	Parks and Recreation		101	8105	Labor Force Work		0	618	0					
2076	E	Parks and Recreation	Bus	101	5000_100	Salaries and Wages Regular, Full Time		35,183	0	0					
2077	E	Parks and Recreation		101	5000_115	Salaries and Wages Seasonal/Temporary		0	52	0					
2078	E	Parks and Recreation		101	5100	Overtime		4,000	0	0					
2079	E	Parks and Recreation		101	5200_115	Other Personal Services Other Compensation		1,240	671	0					
2080	E	Parks and Recreation		101	5200_120	Other Personal Services Shift Differential		300	0	0					
2081	E	Parks and Recreation		101	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2082	E	Parks and Recreation		101	5400_100	Employee Benefits FICA		0	4	0					
2083	E	Parks and Recreation		101	6208	Special Supplies		200	0	0					
2084	E	Parks and Recreation		101	6212	Fuel		9,387	4,489	5,000	0	0	-100.00%	-5,000	No DPW charge
2085	E	Parks and Recreation		101	6214	Clothing And Uniforms		425	0	0					
2086	E	Parks and Recreation		101	8005	Vehicle/Equipment Repairs		10,157	6,872	7,000	99	0	-100.00%	-7,000	No DPW charge
2087	E	Parks and Recreation	Athletic	101	5000_100	Salaries and Wages Regular, Full Time		55,336	82,781	61,878	28,618				
2088	E	Parks and Recreation		101	5000_115	Salaries and Wages Seasonal/Temporary		32,400	26,890	30,400	12,049	30,400	0.00%	0	
2089	E	Parks and Recreation		101	5100	Overtime		0	3,588	0					
2090	E	Parks and Recreation		101	5200_115	Other Personal Services Other Compensation		300	1,199	0	200				
2091	E	Parks and Recreation		101	5200_120	Other Personal Services Shift Differential		0	303	0					
2092	E	Parks and Recreation		101	5200_125	Other Personal Services Taxable Reimbursemer		0	77	0					
2093	E	Parks and Recreation		101	5200_130	Other Personal Services Allowance Taxable		0	442	0	481				
2094	E	Parks and Recreation		101	5400_100	Employee Benefits FICA		0	4,215	7,059					
2095	E	Parks and Recreation		101	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2096	E	Parks and Recreation		101	5400_115	Employee Benefits Retirement B		0	228	3,620					
2097	E	Parks and Recreation		101	5400_120	Employee Benefits Workers Compensation		0	0	0					
2098	E	Parks and Recreation		101	5400_125	Employee Benefits Health Insurance		0	0	0					
2099	E	Parks and Recreation		101	5400_130	Employee Benefits Dental Insurance		0	622	735					

	A	D	E	F	I	J	K	M	N	O	P	R	S	T	U
12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
2100	E	Parks and Recreation		101	5400_135	Employee Benefits Life Insurance		0	188	0					
2101	E	Parks and Recreation		101	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2102	E	Parks and Recreation		101	6010	Computer Equipment		0	822	0					
2103	E	Parks and Recreation		101	6200	Medical Fees And Supplies		0	0	0		700		700	
2104	E	Parks and Recreation		101	6208	Special Supplies		16,140	11,381	16,500	7,132	16,500	0.00%	0	
2105	E	Parks and Recreation		101	6211	Specialized Equipment		700	356	700	-46				
2106	E	Parks and Recreation		101	6212	Fuel		0	3,771	0	4,380				
2107	E	Parks and Recreation		101	6212_100	Fuel Unleaded		0	0	0					
2108	E	Parks and Recreation		101	6214	Clothing And Uniforms		0	425	0					
2109	E	Parks and Recreation		101	6276	Field Supplies&Materials		0	0	0					
2110	E	Parks and Recreation		101	6325	Items For Resale		0	3,294	0					
2111	E	Parks and Recreation		101	6350	Legal Notice & Advertising		1,360	1,358	0					
2112	E	Parks and Recreation		101	6500_118	Professional and Consultant Services Contractu		43,300	39,862	48,500	23,497	54,000	11.34%	5,500	
2113	E	Parks and Recreation		101	6625	Equipment Maintenance Repairs		0	0	0					
2114	E	Parks and Recreation		101	6800_110	Fees for Services Equipment Rental		0	0	0					
2115	E	Parks and Recreation		101	7200_100	Rent/Lease Property		7,300	5,176	7,300	0	7,300	0.00%	0	
2116	E	Parks and Recreation		101	7200_115	Rent/Lease Equipment		1,200	0	0					
2117	E	Parks and Recreation		101	8005	Vehicle/Equipment Repairs		0	6,395	0					
2118	E	Parks and Recreation	Leddy	103	5000_100	Salaries and Wages Regular, Full Time		264,538	264,193	232,233	112,957				
2119	E	Parks and Recreation		103	5000_115	Salaries and Wages Seasonal/Temporary		62,000	50,202	63,000	25,016	45,000	-28.57%	-18,000	
2120	E	Parks and Recreation		103	5100	Overtime		5,500	5,683	5,500	3,007	3,500	-36.36%	-2,000	
2121	E	Parks and Recreation		103	5200_110	Other Personal Services On-Call		0	0	300	0	300	0.00%	0	
2122	E	Parks and Recreation		103	5200_115	Other Personal Services Other Compensation		5,160	5,000	6,460	1,689	6,000	-7.12%	-460	
2123	E	Parks and Recreation		103	5200_120	Other Personal Services Shift Differential		3,700	3,710	3,500	1,959	4,500	28.57%	1,000	
2124	E	Parks and Recreation		103	5200_130	Other Personal Services Allowance Taxable		0	0	0	966				
2125	E	Parks and Recreation		103	5400_100	Employee Benefits FICA		0	12,325	23,791					
2126	E	Parks and Recreation		103	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2127	E	Parks and Recreation		103	5400_115	Employee Benefits Retirement B		0	1,137	13,585					
2128	E	Parks and Recreation		103	5400_120	Employee Benefits Workers Compensation		0	0	13,879					
2129	E	Parks and Recreation		103	5400_125	Employee Benefits Health Insurance		0	0	0					
2130	E	Parks and Recreation		103	5400_130	Employee Benefits Dental Insurance		0	2,380	3,675					
2131	E	Parks and Recreation		103	5400_135	Employee Benefits Life Insurance		0	780	0					
2132	E	Parks and Recreation		103	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2133	E	Parks and Recreation		103	6202	Printing/Copying/Paper Mgt		450	421	750	9	750	0.00%	0	
2134	E	Parks and Recreation		103	6203	Dues/Subscriptions		150	125	150	125	150	0.00%	0	
2135	E	Parks and Recreation		103	6205	Cash Short		100	111	150	-147	150	0.00%	0	
2136	E	Parks and Recreation		103	6206	Custodian Supplies		6,900	6,810	1,000	463	2,000	100.00%	1,000	
2137	E	Parks and Recreation		103	6208	Special Supplies		9,900	9,751	9,500	2,553	10,000	5.26%	500	
2138	E	Parks and Recreation		103	6210	Small Tools and Equipment		1,000	865	1,000	0	1,000	0.00%	0	
2139	E	Parks and Recreation		103	6211	Specialized Equipment		1,000	889	1,000	176	1,000	0.00%	0	
2140	E	Parks and Recreation		103	6212_115	Fuel Propane		5,500	4,666	5,500	1,541	5,500	0.00%	0	
2141	E	Parks and Recreation		103	6214	Clothing And Uniforms		2,600	2,456	2,100	268	2,300	9.52%	200	
2142	E	Parks and Recreation		103	6215	Uniform Laundering		0	0	0		0		0	
2143	E	Parks and Recreation		103	6216	Oil & Grease & Antifreeze		1,000	988	1,000	987	1,000	0.00%	0	
2144	E	Parks and Recreation		103	6300_100	Repair & Maintenance Equipment Parts		0	0	0	21				
2145	E	Parks and Recreation		103	6300_105	Repair & Maintenance Vehicle Maint Supplies		1,050	787	700	0				No DPW charge
2146	E	Parks and Recreation		103	6300_170	Repair & Maintenance Buildings		5,000	4,817	5,500	1,960	6,000	9.09%	500	
2147	E	Parks and Recreation		103	6325	Items For Resale		12,500	12,424	7,500	4,319	7,000	-6.67%	-500	
2148	E	Parks and Recreation		103	6330	Restaurant Food and Supplies		16,550	16,573	18,500	37	0	-100.00%	-18,500	
2149	E	Parks and Recreation		103	6350	Legal Notice & Advertising		1,000	995	1,000	423	1,500	50.00%	500	
2150	E	Parks and Recreation		103	6400_100	Utilities Electricity		135,000	130,375	135,000	67,874	135,000	0.00%	0	

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
2151	E	Parks and Recreation		103	6400_105	Utilities Gas		51,000	44,526	48,000	14,008	48,000	0.00%	0	
2152	E	Parks and Recreation		103	6400_115	Utilities Water/Wastewater		11,000	8,833	9,000	4,190	9,000	0.00%	0	
2153	E	Parks and Recreation		103	6400_120	Utilities Rubbish Removal		2,500	2,319	2,500	788	2,500	0.00%	0	
2154	E	Parks and Recreation		103	6400_125	Utilities Telecommunications		4,200	4,195	3,500	1,586	4,700	34.29%	1,200	
2155	E	Parks and Recreation		103	6400_127	Utilities Cellular Communications		970	813	700	310	1,400	100.00%	700	
2156	E	Parks and Recreation		103	6500_118	Professional and Consultant Services Contractu		2,600	2,696	5,000	592	6,500	30.00%	1,500	
2157	E	Parks and Recreation		103	6615	Property Repairs		500	328	0					
2158	E	Parks and Recreation		103	6625	Equipment Maintenance Repairs		22,800	22,639	20,000	10,790	25,000	25.00%	5,000	
2159	E	Parks and Recreation		103	6700_115	Travel & Training Mileage		550	512	300	154	0	-100.00%	-300	
2160	E	Parks and Recreation		103	6800_100	Fees for Services Telephone		0	0	0					
2161	E	Parks and Recreation		103	6800_105	Fees for Services BT Data Charges				0					
2162	E	Parks and Recreation		103	6800_110	Fees for Services Equipment Rental		0	0	0					
2163	E	Parks and Recreation		103	6800_125	Fees for Services Fees & Permits		150	145	150		150	0.00%	0	
2164	E	Parks and Recreation		103	6800_155	Fees for Services Special Events		0	0	0		0		0	
2165	E	Parks and Recreation		103	7200_115	Rent/Lease Equipment		12,150	12,024	11,900	6,022	12,000	0.84%	100	
2166	E	Parks and Recreation		103	7303	Regulatory and Bank Fees		3,600	2,957	2,500	1,298	3,000	20.00%	500	
2167	E	Parks and Recreation		103	7730	Scholarships		400	400	0					
2168	E	Parks and Recreation		103	8005	Vehicle/Equipment Repairs		11,475	12,356	4,000	558	1,000	-75.00%	-3,000	No DPW charge
2169	E	Parks and Recreation	Memorial	103	5000_100	Salaries and Wages Regular, Full Time		110,569	115,125	0	11,077				
2170	E	Parks and Recreation		103	5000_110	Salaries and Wages Regular Part Time		7,500	7,319	7,500	0				
2171	E	Parks and Recreation		103	5000_115	Salaries and Wages Seasonal/Temporary		35,970	34,777	0	13,612	10,000		10,000	
2172	E	Parks and Recreation		103	5100	Overtime		341	13,656	5,000	2,922				
2173	E	Parks and Recreation		103	5200_115	Other Personal Services Other Compensation		1,100	1,130	750	0				
2174	E	Parks and Recreation		103	5200_120	Other Personal Services Shift Differential		5,200	4,847	4,000	488	0	-100.00%	-4,000	
2175	E	Parks and Recreation		103	5200_130	Other Personal Services Allowance Taxable		500	317	500	0				
2176	E	Parks and Recreation		103	5400_100	Employee Benefits FICA		0	6,071	1,358					
2177	E	Parks and Recreation		103	5400_115	Employee Benefits Retirement B				0					
2178	E	Parks and Recreation		103	5400_130	Employee Benefits Dental Insurance		0	897	0					
2179	E	Parks and Recreation		103	5400_135	Employee Benefits Life Insurance		0	165	0					
2180	E	Parks and Recreation		103	6000	Office Supplies		250	0	250	144	250	0.00%	0	
2181	E	Parks and Recreation		103	6200	Medical Fees And Supplies		450	259	200	144	200	0.00%	0	
2182	E	Parks and Recreation		103	6202	Printing/Copying/Paper Mgt		350	300	350	218	350	0.00%	0	
2183	E	Parks and Recreation		103	6206	Custodian Supplies		4,327	4,327	0					
2184	E	Parks and Recreation		103	6208	Special Supplies		3,400	3,415	2,400	776	2,400	0.00%	0	
2185	E	Parks and Recreation		103	6210	Small Tools and Equipment		3,270	1,699	3,270	0	3,250	-0.61%	-20	
2186	E	Parks and Recreation		103	6214	Clothing And Uniforms		0	0	0					
2187	E	Parks and Recreation		103	6300_100	Repair & Maintenance Equipment Parts		0	0	10,000	0				
2188	E	Parks and Recreation		103	6300_170	Repair & Maintenance Buildings		6,000	4,822	15,000	1,786	15,000	0.00%	0	
2189	E	Parks and Recreation		103	6350	Legal Notice & Advertising		352	352	352	200	0	-100.00%	-352	
2190	E	Parks and Recreation		103	6400_100	Utilities Electricity		32,750	31,265	35,000	11,408	35,000	0.00%	0	
2191	E	Parks and Recreation		103	6400_105	Utilities Gas		28,250	25,510	29,000	6,246	29,000	0.00%	0	
2192	E	Parks and Recreation		103	6400_115	Utilities Water/Wastewater		4,500	6,734	4,500	2,878	8,000	77.78%	3,500	
2193	E	Parks and Recreation		103	6400_120	Utilities Rubbish Removal		4,200	5,073	5,000	2,681	6,000	20.00%	1,000	
2194	E	Parks and Recreation		103	6400_125	Utilities Telecommunications		3,400	3,406	3,400	1,527	3,400	0.00%	0	
2195	E	Parks and Recreation		103	6500_103	Professional and Consultant Services Security C		32,271	31,092	21,000	3,007	21,000	0.00%	0	
2196	E	Parks and Recreation		103	6500_118	Professional and Consultant Services Contractu		15,298	14,725	18,298	8,777	22,000	20.23%	3,702	
2197	E	Parks and Recreation		103	6500_162	Professional and Consultant Services Performe		0	1,518	3,000	1,358	3,000	0.00%	0	
2198	E	Parks and Recreation		103	6615	Property Repairs		4,950	2,727	0		2,500		2,500	
2199	E	Parks and Recreation		103	6625	Equipment Maintenance Repairs		1,600	940	0					
2200	E	Parks and Recreation		103	7200_115	Rent/Lease Equipment		2,000	10,815	3,270	800	3,270	0.00%	0	
2201	E	Parks and Recreation	North Bea	103	5000_100	Salaries and Wages Regular, Full Time		0	0	0					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
2202	E	Parks and Recreation		103	5000_115	Salaries and Wages Seasonal/Temporary		205,115	207,719	165,500	103,886	215,000	29.91%	49,500	38K from Rec admin - livable
2203	E	Parks and Recreation		103	5200_115	Other Personal Services Other Compensation		0	0	0					
2204	E	Parks and Recreation		103	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2205	E	Parks and Recreation		103	5400_100	Employee Benefits FICA		0	4,194	12,660					
2206	E	Parks and Recreation		103	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2207	E	Parks and Recreation		103	5400_115	Employee Benefits Retirement B		0	0	0					
2208	E	Parks and Recreation		103	5400_120	Employee Benefits Workers Compensation		0	0	0					
2209	E	Parks and Recreation		103	5400_125	Employee Benefits Health Insurance		0	0	0					
2210	E	Parks and Recreation		103	5400_130	Employee Benefits Dental Insurance		0	0	0					
2211	E	Parks and Recreation		103	5400_135	Employee Benefits Life Insurance		0	0	0					
2212	E	Parks and Recreation		103	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2213	E	Parks and Recreation		103	6202	Printing/Copying/Paper Mgt		1,000	749	1,000	425	1,000	0.00%	0	
2214	E	Parks and Recreation		103	6205	Cash Short		1,000	85	1,000	107	1,000	0.00%	0	
2215	E	Parks and Recreation		103	6208	Special Supplies		8,087	6,823	4,382	66	6,000	36.92%	1,618	
2216	E	Parks and Recreation		103	6210	Small Tools and Equipment		3,000	2,240	3,000	0	3,000	0.00%	0	
2217	E	Parks and Recreation		103	6211	Specialized Equipment		556	557	0		1,200		1,200	
2218	E	Parks and Recreation		103	6212	Fuel		0	0	0		0			
2219	E	Parks and Recreation		103	6214	Clothing And Uniforms		3,000	2,917	3,000	0	4,000	33.33%	1,000	
2220	E	Parks and Recreation		103	6300	Repair & Maintenance		545	0	0					
2221	E	Parks and Recreation		103	6300_100	Repair & Maintenance Equipment Parts				0					
2222	E	Parks and Recreation		103	6300_165	Repair & Maintenance Other Small Charges No		1,044	967	0					
2223	E	Parks and Recreation		103	6300_170	Repair & Maintenance Buildings		0	0	13,200	1,415	13,200	0.00%	0	
2224	E	Parks and Recreation		103	6325	Items For Resale		5,500	4,527	4,500	4,126	6,500	44.44%	2,000	
2225	E	Parks and Recreation		103	6330	Restaurant Food and Supplies		300	0	300	0	0	-100.00%	-300	
2226	E	Parks and Recreation		103	6350	Legal Notice & Advertising		2,500	2,299	3,000	576	3,000	0.00%	0	
2227	E	Parks and Recreation		103	6400_100	Utilities Electricity		26,930	26,930	31,500	22,865	30,000	-4.76%	-1,500	
2228	E	Parks and Recreation		103	6400_105	Utilities Gas		5,450	5,101	6,200	4,295	5,500	-11.29%	-700	
2229	E	Parks and Recreation		103	6400_115	Utilities Water/Wastewater		9,000	10,689	9,000	632	11,300	25.56%	2,300	
2230	E	Parks and Recreation		103	6400_120	Utilities Rubbish Removal		10,483	10,697	10,000	6,145	10,700	7.00%	700	
2231	E	Parks and Recreation		103	6500_105	Professional and Consultant Services Third Part				0					
2232	E	Parks and Recreation		103	6500_118	Professional and Consultant Services Contractu		11,485	10,905	8,000	3,084	8,000	0.00%	0	
2233	E	Parks and Recreation		103	6615	Property Repairs		618	616	0		0			
2234	E	Parks and Recreation		103	7303	Regulatory and Bank Fees		7,000	9,484	9,400	8,246	9,500	1.06%	100	
2235	E	Parks and Recreation	Waterfron	103	5000_100	Salaries and Wages Regular, Full Time		71,433	74,760	100,769	48,405	0	-100.00%	-100,769	
2236	E	Parks and Recreation		103	5000_115	Salaries and Wages Seasonal/Temporary		191,049	187,366	165,000	107,626	226,000	36.97%	61,000	expanded hours/attendance livable v
2237	E	Parks and Recreation		103	5200_115	Other Personal Services Other Compensation		0	200	0	100				
2238	E	Parks and Recreation		103	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2239	E	Parks and Recreation		103	5400_100	Employee Benefits FICA		0	6,636	20,331					
2240	E	Parks and Recreation		103	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2241	E	Parks and Recreation		103	5400_115	Employee Benefits Retirement B		0	234	5,891					
2242	E	Parks and Recreation		103	5400_120	Employee Benefits Workers Compensation		0	0	0					
2243	E	Parks and Recreation		103	5400_125	Employee Benefits Health Insurance		0	0	0					
2244	E	Parks and Recreation		103	5400_130	Employee Benefits Dental Insurance		0	438	1,470					
2245	E	Parks and Recreation		103	5400_135	Employee Benefits Life Insurance		0	165	0					
2246	E	Parks and Recreation		103	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2247	E	Parks and Recreation		103	6000	Office Supplies		700	650	1,000	0	1,000	0.00%	0	
2248	E	Parks and Recreation		103	6010	Computer Equipment		350	344	0		0			
2249	E	Parks and Recreation		103	6200	Medical Fees And Supplies		800	620	300	0	0	-100.00%	-300	
2250	E	Parks and Recreation		103	6202	Printing/Copying/Paper Mgt		2,500	2,411	500	0	1,000	100.00%	500	
2251	E	Parks and Recreation		103	6205	Cash Short		1,000	62	1,000	229	1,000	0.00%	0	
2252	E	Parks and Recreation		103	6206	Custodian Supplies		9,500	9,479	3,750	167	2,000	-46.67%	-1,750	

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
2253	E	Parks and Recreation		103	6208	Special Supplies		3,200	2,405	3,200	397	2,500	-21.88%	-700	
2254	E	Parks and Recreation		103	6210	Small Tools and Equipment		3,400	3,160	2,500	0	2,500	0.00%	0	
2255	E	Parks and Recreation		103	6211	Specialized Equipment		0	0	0					
2256	E	Parks and Recreation		103	6212	Fuel		246	0	1,000		1,000	0.00%	0	
2257	E	Parks and Recreation		103	6212_110	Fuel Diesel		754	753	0					
2258	E	Parks and Recreation		103	6214	Clothing And Uniforms		4,100	4,027	5,100		5,100	0.00%	0	
2259	E	Parks and Recreation		103	6300	Repair & Maintenance		8,900	7,122	14,500	2,948	15,500	6.90%	1,000	
2260	E	Parks and Recreation		103	6325	Items For Resale		1,000	0	0					
2261	E	Parks and Recreation		103	6327	Customer Credits & Refunds		0	0	0					
2262	E	Parks and Recreation		103	6350	Legal Notice & Advertising		500	145	1,000	556	1,000	0.00%	0	
2263	E	Parks and Recreation		103	6400_100	Utilities Electricity		49,300	49,129	30,000	13,564	30,000	0.00%	0	
2264	E	Parks and Recreation		103	6400_105	Utilities Gas		10,000	9,127	8,000	3,111	8,000	0.00%	0	
2265	E	Parks and Recreation		103	6400_115	Utilities Water/Wastewater		14,600	14,044	13,600	13,168	14,000	2.94%	400	
2266	E	Parks and Recreation		103	6400_120	Utilities Rubbish Removal		20,298	20,285	16,000	9,828	20,000	25.00%	4,000	
2267	E	Parks and Recreation		103	6400_125	Utilities Telecommunications		7,540	7,350	4,800	3,684	7,700	60.42%	2,900	
2268	E	Parks and Recreation		103	6400_127	Utilities Cellular Communications		1,120	910	1,700	748	1,700	0.00%	0	
2269	E	Parks and Recreation		103	6500_118	Professional and Consultant Services Contractu		12,000	11,540	9,475	4,540	10,000	5.54%	525	
2270	E	Parks and Recreation		103	6615	Property Repairs		1,000	999	1,000	0	1,000	0.00%	0	
2271	E	Parks and Recreation		103	6625	Equipment Maintenance Repairs		9,800	6,839	10,500	1,248	10,500	0.00%	0	
2272	E	Parks and Recreation		103	6800_100	Fees for Services Telephone		0	0	0					
2273	E	Parks and Recreation		103	6800_105	Fees for Services BT Data Charges		0	0	0					
2274	E	Parks and Recreation		103	7200_115	Rent/Lease Equipment		104,060	104,063	54,577	41,479	55,000	0.78%	423	
2275	E	Parks and Recreation		103	7303	Regulatory and Bank Fees		3,000	8,718	7,000	6,075	9,000	28.57%	2,000	
2276	E	Parks and Recreation	Miller	103	5000_100	Salaries and Wages Regular, Full Time		30	0	0					
2277	E	Parks and Recreation		103	5000_105	Salaries and Wages Limited Service		0	0	0		20,000		20,000	
2278	E	Parks and Recreation		103	5000_115	Salaries and Wages Seasonal/Temporary		40,000	38,023	42,820	15,910	37,000	-13.59%	-5,820	
2279	E	Parks and Recreation		103	5100	Overtime				0					
2280	E	Parks and Recreation		103	5200_115	Other Personal Services Other Compensation		0	0	0					
2281	E	Parks and Recreation		103	5200_120	Other Personal Services Shift Differential				0					
2282	E	Parks and Recreation		103	5200_125	Other Personal Services Taxable Reimbursemer		0	0	0					
2283	E	Parks and Recreation		103	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2284	E	Parks and Recreation		103	5400_100	Employee Benefits FICA		0	1,509	2,295	1,946				
2285	E	Parks and Recreation		103	5400_130	Employee Benefits Dental Insurance				0					
2286	E	Parks and Recreation		103	5400_135	Employee Benefits Life Insurance				0					
2287	E	Parks and Recreation		103	6000	Office Supplies		1,000	951	1,500	243	1,500	0.00%	0	
2288	E	Parks and Recreation		103	6200	Medical Fees And Supplies		300	285	600	299	600	0.00%	0	
2289	E	Parks and Recreation		103	6202	Printing/Copying/Paper Mgt		0	0	500	139	500	0.00%	0	
2290	E	Parks and Recreation		103	6206	Custodian Supplies		2,000	2,155	500	216	700	40.00%	200	
2291	E	Parks and Recreation		103	6208	Special Supplies				0		1,500		1,500	
2292	E	Parks and Recreation		103	6214	Clothing And Uniforms		200	186	200	0	200	0.00%	0	
2293	E	Parks and Recreation		103	6400_100	Utilities Electricity		15,000	14,580	15,000	6,531	15,000	0.00%	0	
2294	E	Parks and Recreation		103	6400_105	Utilities Gas		11,300	10,471	14,000	2,574	12,000	-14.29%	-2,000	
2295	E	Parks and Recreation		103	6400_115	Utilities Water/Wastewater		2,000	1,346	2,000	456	1,750	-12.50%	-250	
2296	E	Parks and Recreation		103	6400_120	Utilities Rubbish Removal		1,500	1,445	1,500	493	1,500	0.00%	0	
2297	E	Parks and Recreation		103	6400_125	Utilities Telecommunications		2,000	1,977	2,000	884	1,500	-25.00%	-500	
2298	E	Parks and Recreation		103	6500_118	Professional and Consultant Services Contractu		10,300	10,141	14,500	3,308	18,500	27.59%	4,000	
2299	E	Parks and Recreation		103	6625	Equipment Maintenance Repairs		5,500	4,855	20,500	479	7,500	-63.41%	-13,000	
2300	E	Parks and Recreation	Pub. Build	103	5000_100	Salaries and Wages Regular, Full Time		67,914	66,898	105,337	58,347				
2301	E	Parks and Recreation		103	5000_115	Salaries and Wages Seasonal/Temporary		10,000	11,460	15,000	4,300	8,000	-46.67%	-7,000	
2302	E	Parks and Recreation		103	5100	Overtime		15,000	16,455	15,000	9,622	15,000	0.00%	0	
2303	E	Parks and Recreation		103	5200_115	Other Personal Services Other Compensation		1,500	385	1,500	1,025	0	-100.00%	-1,500	

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
2304	E	Parks and Recreation		103	5200_120	Other Personal Services Shift Differential		0	694	0	1,600	0			
2305	E	Parks and Recreation		103	5200_130	Other Personal Services Allowance Taxable		0	385	0	791				
2306	E	Parks and Recreation		103	5400_100	Employee Benefits FICA		0	3,223	9,338					
2307	E	Parks and Recreation		103	5400_115	Employee Benefits Retirement B		0	217	5,297					
2308	E	Parks and Recreation		103	5400_120	Employee Benefits Workers Compensation		0	10,342	1,965					
2309	E	Parks and Recreation		103	5400_125	Employee Benefits Health Insurance		0	0	0					
2310	E	Parks and Recreation		103	5400_130	Employee Benefits Dental Insurance		0	476	1,470					
2311	E	Parks and Recreation		103	5400_135	Employee Benefits Life Insurance		0	345	0					
2312	E	Parks and Recreation		103	5400_145	Employee Benefits Employee Parking		2,500	1,352	2,500	810	0	-100.00%	-2,500	
2313	E	Parks and Recreation		103	6206	Custodian Supplies		12,000	12,477	17,000	11,840	20,000	17.65%	3,000	
2314	E	Parks and Recreation		103	6208	Special Supplies		5,650	15,139	6,000	4,321	8,000	33.33%	2,000	
2315	E	Parks and Recreation		103	6214	Clothing And Uniforms		850	671	850	0	1,700	100.00%	850	
2316	E	Parks and Recreation		103	6300_100	Repair & Maintenance Equipment Parts		22,000	19,339	12,000	995	12,000	0.00%	0	
2317	E	Parks and Recreation		103	6300_170	Repair & Maintenance Buildings		7,500	13,249	10,000	4,156	15,000	50.00%	5,000	
2318	E	Parks and Recreation		103	6400_100	Utilities Electricity		80,000	91,226	80,000	42,214	92,000	15.00%	12,000	
2319	E	Parks and Recreation		103	6400_105	Utilities Gas		20,000	35,306	30,000	5,662	37,000	23.33%	7,000	
2320	E	Parks and Recreation		103	6400_110	Utilities Heating Oil		0	0	0					
2321	E	Parks and Recreation		103	6400_112	Utilities Other		3,000	1,159	3,000	360	3,000	0.00%	0	
2322	E	Parks and Recreation		103	6400_115	Utilities Water/Wastewater		8,000	8,645	8,000	6,219	10,000	25.00%	2,000	
2323	E	Parks and Recreation		103	6400_117	Utilities Stormwater		500	464	500	210	500	0.00%	0	
2324	E	Parks and Recreation		103	6400_120	Utilities Rubbish Removal		6,000	5,815	6,000	301	6,000	0.00%	0	
2325	E	Parks and Recreation		103	6400_125	Utilities Telecommunications		3,900	4,280	3,900	1,853	4,000	2.56%	100	
2326	E	Parks and Recreation		103	6400_127	Utilities Cellular Communications		500	510	500	148	1,440	188.00%	940	
2327	E	Parks and Recreation		103	6500_118	Professional and Consultant Services Contractu		20,000	27,253	20,000	6,032	20,000	0.00%	0	
2328	E	Parks and Recreation		103	6600	Maintenance Contracts		8,350	11,240	10,000	3,534	12,000	20.00%	2,000	
2329	E	Parks and Recreation		103	6610	Custodial Contracts		25,000	27,514	75,000	11,100	25,000	-66.67%	-50,000	
2330	E	Parks and Recreation		103	6615	Property Repairs		6,750	5,423	6,750	1,163	6,750	0.00%	0	
2331	E	Parks and Recreation		103	6800_125	Fees for Services Fees & Permits		50	874	50	30	100	100.00%	50	
2332	E	Parks and Recreation		103	7200_100	Rent/Lease Property		53,063	53,063	53,063	30,954	53,063	0.00%	0	
2333	E	Parks and Recreation		103	7200_115	Rent/Lease Equipment		1,508	0	1,508	0	1,508	0.00%	0	
2334	E	Burlington City Arts	Admin	000	5000_100	Salaries and Wages Regular, Full Time		135,892	220,361	210,630	122,531				
2335	E	Burlington City Arts		000	5000_105	Salaries and Wages Limited Service		0	56,837	81,787	17,241	0	-100.00%	-81,787	
2336	E	Burlington City Arts		000	5000_110	Salaries and Wages Regular Part Time		0	4,216	0					
2337	E	Burlington City Arts		000	5000_115	Salaries and Wages Seasonal/Temporary		0	17,508	18,750	938	37,440	99.68%	18,690	
2338	E	Burlington City Arts		000	5100	Overtime		0	0	0					
2339	E	Burlington City Arts		000	5200_115	Other Personal Services Other Compensation		1,200	950	2,400	700	2,400	0.00%	0	
2340	E	Burlington City Arts		000	5200_125	Other Personal Services Taxable Reimbursemer		0	0	0					
2341	E	Burlington City Arts		000	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2342	E	Burlington City Arts		000	5400_100	Employee Benefits FICA		0	13,176	25,224					
2343	E	Burlington City Arts		000	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2344	E	Burlington City Arts		000	5400_115	Employee Benefits Retirement B		0	0	14,364					
2345	E	Burlington City Arts		000	5400_120	Employee Benefits Workers Compensation		0	9,673	12,980					
2346	E	Burlington City Arts		000	5400_125	Employee Benefits Health Insurance		0	1,443	0					
2347	E	Burlington City Arts		000	5400_130	Employee Benefits Dental Insurance		0	2,928	4,410					
2348	E	Burlington City Arts		000	5400_135	Employee Benefits Life Insurance		0	578	0					
2349	E	Burlington City Arts		000	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2350	E	Burlington City Arts		000	5400_145	Employee Benefits Employee Parking		1,920	2,080	2,160	900	2,160	0.00%	0	
2351	E	Burlington City Arts		000	6000	Office Supplies		6,800	6,694	9,500	2,771	9,500	0.00%	0	
2352	E	Burlington City Arts		000	6005	Postage		6,500	6,492	6,500	3,569	6,500	0.00%	0	
2353	E	Burlington City Arts		000	6010	Computer Equipment		0	0	0					
2354	E	Burlington City Arts		000	6015	Computer Software		0	0	0					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
2355	E	Burlington City Arts		000	6020	Office Equipment		0	0	0					
2356	E	Burlington City Arts		000	6200	Medical Fees And Supplies		75	75	0	79				
2357	E	Burlington City Arts		000	6202	Printing/Copying/Paper Mgt		8,000	7,618	37,700	9,317	39,025	3.51%	1,325	
2358	E	Burlington City Arts		000	6203	Dues/Subscriptions		1,100	1,000	3,100	2,025	3,100	0.00%	0	
2359	E	Burlington City Arts		000	6208	Special Supplies		525	314	1,600	239	1,600	0.00%	0	
2360	E	Burlington City Arts		000	6327	Customer Credits & Refunds		575	600	1,000	275	1,000	0.00%	0	
2361	E	Burlington City Arts		000	6350	Legal Notice & Advertising		0	0	52,865	11,585	44,220	-16.35%	-8,645	
2362	E	Burlington City Arts		000	6400_115	Utilities Water/Wastewater		0	0	0					
2363	E	Burlington City Arts		000	6400_125	Utilities Telecommunications		6,425	5,845	7,000	2,443	7,000	0.00%	0	
2364	E	Burlington City Arts		000	6400_127	Utilities Cellular Communications		3,300	2,400	3,300	1,227	2,400	-27.27%	-900	
2365	E	Burlington City Arts		000	6500_118	Professional and Consultant Services Contractu		7,560	1,843	19,580	11,818	25,680	31.15%	6,100	data management
2366	E	Burlington City Arts		000	6700_100	Travel & Training Education		3,450	3,847	0		2,000		2,000	
2367	E	Burlington City Arts		000	6700_105	Travel & Training Special Training		0	0	0					
2368	E	Burlington City Arts		000	6700_110	Travel & Training Travel Expense		500	495	4,600	1,967	2,600	-43.48%	-2,000	
2369	E	Burlington City Arts		000	6800_100	Fees for Services Telephone		0	0	0					
2370	E	Burlington City Arts		000	6800_105	Fees for Services BT Data Charges		0	0	0					
2371	E	Burlington City Arts		000	6800_140	Fees for Services Hospitality Expense				0		9,500		9,500	
2372	E	Burlington City Arts		000	7200_115	Rent/Lease Equipment		0	0	0					
2373	E	Burlington City Arts		000	5000_100	Salaries and Wages Regular, Full Time		55,006	26,279	0					
2374	E	Burlington City Arts		000	5000_105	Salaries and Wages Limited Service		42,950	20,534	0		0		0	
2375	E	Burlington City Arts		000	5200_115	Other Personal Services Other Compensation		800	200	0		0		0	
2376	E	Burlington City Arts		000	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2377	E	Burlington City Arts		000	5400_100	Employee Benefits FICA		0	0	0					
2378	E	Burlington City Arts		000	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2379	E	Burlington City Arts		000	5400_115	Employee Benefits Retirement B		0	0	0					
2380	E	Burlington City Arts		000	5400_120	Employee Benefits Workers Compensation		0	0	0					
2381	E	Burlington City Arts		000	5400_125	Employee Benefits Health Insurance		0	0	0					
2382	E	Burlington City Arts		000	5400_130	Employee Benefits Dental Insurance		0	0	0					
2383	E	Burlington City Arts		000	5400_135	Employee Benefits Life Insurance		0	0	0					
2384	E	Burlington City Arts		000	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2385	E	Burlington City Arts		000	6202	Printing/Copying/Paper Mgt		28,025	26,408	0		0			
2386	E	Burlington City Arts		000	6350	Legal Notice & Advertising		24,755	24,570	0		0			
2387	E	Burlington City Arts		000	6500_118	Professional and Consultant Services Contractu		4,440	3,855	0		0			
2388	E	Burlington City Arts		000	7225_100	Provisioning Internet		0	0	0					
2389	E	Burlington City Arts		000	5000_100	Salaries and Wages Regular, Full Time		52,318	24,849	36,761	1,998				
2390	E	Burlington City Arts		000	5000_105	Salaries and Wages Limited Service		30,891	1,868	0	15,441				
2391	E	Burlington City Arts		000	5000_115	Salaries and Wages Seasonal/Temporary		11,000	1,232	0					
2392	E	Burlington City Arts		000	5200_115	Other Personal Services Other Compensation		800	175	0	125				
2393	E	Burlington City Arts		000	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2394	E	Burlington City Arts		000	5400_100	Employee Benefits FICA		0	100	0					
2395	E	Burlington City Arts		000	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2396	E	Burlington City Arts		000	5400_115	Employee Benefits Retirement B		0	0	0					
2397	E	Burlington City Arts		000	5400_120	Employee Benefits Workers Compensation		0	0	0					
2398	E	Burlington City Arts		000	5400_125	Employee Benefits Health Insurance		0	0	0					
2399	E	Burlington City Arts		000	5400_130	Employee Benefits Dental Insurance		0	13	0					
2400	E	Burlington City Arts		000	5400_135	Employee Benefits Life Insurance		0	8	0					
2401	E	Burlington City Arts		000	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2402	E	Burlington City Arts		000	6005	Postage		0	0	0					
2403	E	Burlington City Arts		000	6202	Printing/Copying/Paper Mgt		0	0	0					
2404	E	Burlington City Arts		000	6203	Dues/Subscriptions		2,000	1,998	0					
2405	E	Burlington City Arts		000	6208	Special Supplies		1,000	996	0					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
2406	E	Burlington City Arts		000	6350	Legal Notice & Advertising		0	0	0					
2407	E	Burlington City Arts		000	6500_118	Professional and Consultant Services Contractu		3,000	10,321	0	4,097				
2408	E	Burlington City Arts		000	6700_105	Travel & Training Special Training		0	0	0					
2409	E	Burlington City Arts		000	6700_110	Travel & Training Travel Expense		907	907	0					
2410	E	Burlington City Arts		000	6800_140	Fees for Services Hospitality Expense		7,000	7,000	9,500	2,119	0	-100.00%	-9,500	
2411	E	Burlington City Arts		000	6800_155	Fees for Services Special Events		0	0	0					
2412	E	Burlington City Arts		000	7303	Regulatory and Bank Fees		2,000	453	0					
2413	E	Burlington City Arts	BCA Cente	175	5000_100	Salaries and Wages Regular, Full Time		85,397	84,106	94,183	43,258				
2414	E	Burlington City Arts		175	5000_105	Salaries and Wages Limited Service		142,501	46,827	105,059	25,614	0	-100.00%	-105,059	
2415	E	Burlington City Arts		175	5000_110	Salaries and Wages Regular Part Time		0	956	0					
2416	E	Burlington City Arts		175	5000_115	Salaries and Wages Seasonal/Temporary		42,900	49,789	41,000	21,552	41,720	1.76%	720	
2417	E	Burlington City Arts		175	5100	Overtime		0	1,828	0					
2418	E	Burlington City Arts		175	5200_115	Other Personal Services Other Compensation		2,000	150	1,600	150	1,600	0.00%	0	
2419	E	Burlington City Arts		175	5200_125	Other Personal Services Taxable Reimbursemer		0	0	0					
2420	E	Burlington City Arts		175	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2421	E	Burlington City Arts		175	5400_100	Employee Benefits FICA		0	8,421	19,614					
2422	E	Burlington City Arts		175	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2423	E	Burlington City Arts		175	5400_115	Employee Benefits Retirement B		0	0	5,510					
2424	E	Burlington City Arts		175	5400_120	Employee Benefits Workers Compensation		0	0	0					
2425	E	Burlington City Arts		175	5400_125	Employee Benefits Health Insurance		0	2,345	0					
2426	E	Burlington City Arts		175	5400_130	Employee Benefits Dental Insurance		0	1,331	2,756					
2427	E	Burlington City Arts		175	5400_135	Employee Benefits Life Insurance		0	270	0					
2428	E	Burlington City Arts		175	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2429	E	Burlington City Arts		175	6005	Postage		0	0	0					
2430	E	Burlington City Arts		175	6007	Shipping and Moving		12,400	11,348	9,000	3,572	9,000	0.00%	0	
2431	E	Burlington City Arts		175	6010	Computer Equipment	specialized	0	0	0		2,000		2,000	
2432	E	Burlington City Arts		175	6202	Printing/Copying/Paper Mgt		0	0	0					
2433	E	Burlington City Arts		175	6203	Dues/Subscriptions		550	310	550	310	550	0.00%	0	
2434	E	Burlington City Arts		175	6208	Special Supplies		7,050	7,581	11,050	5,645	11,000	-0.45%	-50	
2435	E	Burlington City Arts		175	6350	Legal Notice & Advertising		0	0	0					
2436	E	Burlington City Arts		175	6400_100	Utilities Electricity		2,288	2,184	2,288	524	500	-78.15%	-1,788	
2437	E	Burlington City Arts		175	6400_112	Utilities Other				0					
2438	E	Burlington City Arts		175	6400_125	Utilities Telecommunications		1,400	1,400	1,400	115	600	-57.14%	-800	
2439	E	Burlington City Arts		175	6500_118	Professional and Consultant Services Contractu		40,200	41,519	29,300	18,099	30,250	3.24%	950	
2440	E	Burlington City Arts		175	6500_142	Professional and Consultant Services Marketing		0	0	0					
2441	E	Burlington City Arts		175	6510_100	Artist Services non-salaried compensation		34,479	34,479	48,900	24,313	48,900	0.00%	0	
2442	E	Burlington City Arts		175	6510_110	Artist Services commissions		15,471	15,244	14,000	12,608	14,000	0.00%	0	
2443	E	Burlington City Arts		175	6510_120	Artist Services consignments		38,500	37,698	84,500	54,165	72,000	-14.79%	-12,500	
2444	E	Burlington City Arts		175	6510_130	Artist Services reimbursements		500	64	500	0	500	0.00%	0	
2445	E	Burlington City Arts		175	6700_110	Travel & Training Travel Expense		5,400	4,077	8,400	3,983	8,000	-4.76%	-400	
2446	E	Burlington City Arts		175	6700_135	Travel & Training Lodging		0	0	0					
2447	E	Burlington City Arts		175	6800_100	Fees for Services Telephone		1,200	0	0					
2448	E	Burlington City Arts		175	6800_140	Fees for Services Hospitality Expense		9,250	9,141	6,350	1,427	6,350	0.00%	0	
2449	E	Burlington City Arts	Art Ed	176	5000_100	Salaries and Wages Regular, Full Time		0	4,042	0					
2450	E	Burlington City Arts		176	5000_105	Salaries and Wages Limited Service				0					
2451	E	Burlington City Arts		176	5000_110	Salaries and Wages Regular Part Time		0	0	0					
2452	E	Burlington City Arts		176	5000_115	Salaries and Wages Seasonal/Temporary		18,000	26,570	0	575	0			
2453	E	Burlington City Arts		176	5100	Overtime		0	0	0					
2454	E	Burlington City Arts		176	5200_115	Other Personal Services Other Compensation		0	0	0					
2455	E	Burlington City Arts		176	5200_125	Other Personal Services Taxable Reimbursemer		0	0	0					
2456	E	Burlington City Arts		176	5200_130	Other Personal Services Allowance Taxable		0	0	0					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
2457	E	Burlington City Arts		176	5400_100	Employee Benefits FICA		0	1,376	0					
2458	E	Burlington City Arts		176	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2459	E	Burlington City Arts		176	5400_115	Employee Benefits Retirement B		0	0	0					
2460	E	Burlington City Arts		176	5400_120	Employee Benefits Workers Compensation		0	0	0					
2461	E	Burlington City Arts		176	5400_125	Employee Benefits Health Insurance				0					
2462	E	Burlington City Arts		176	5400_130	Employee Benefits Dental Insurance		0	39	0					
2463	E	Burlington City Arts		176	5400_135	Employee Benefits Life Insurance		0	15	0					
2464	E	Burlington City Arts		176	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2465	E	Burlington City Arts		176	6208	Special Supplies		4,150	3,645	0					
2466	E	Burlington City Arts		176	5000_100	Salaries and Wages Regular, Full Time		0	3,255	0	20				
2467	E	Burlington City Arts		176	5000_105	Salaries and Wages Limited Service		67,122	19,101	0					
2468	E	Burlington City Arts		176	5000_110	Salaries and Wages Regular Part Time		0	0	0					
2469	E	Burlington City Arts		176	5000_115	Salaries and Wages Seasonal/Temporary		40,120	74,692	0	2,499				
2470	E	Burlington City Arts		176	5100	Overtime		0	0	0					
2471	E	Burlington City Arts		176	5200_115	Other Personal Services Other Compensation		800	0	0					
2472	E	Burlington City Arts		176	5200_125	Other Personal Services Taxable Reimbursemer		0	0	0					
2473	E	Burlington City Arts		176	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2474	E	Burlington City Arts		176	5400_100	Employee Benefits FICA		0	2,471	0					
2475	E	Burlington City Arts		176	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2476	E	Burlington City Arts		176	5400_120	Employee Benefits Workers Compensation		0	0	0					
2477	E	Burlington City Arts		176	5400_125	Employee Benefits Health Insurance		0	1,650	0					
2478	E	Burlington City Arts		176	5400_130	Employee Benefits Dental Insurance		0	89	0					
2479	E	Burlington City Arts		176	5400_135	Employee Benefits Life Insurance		0	0	0					
2480	E	Burlington City Arts		176	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2481	E	Burlington City Arts		176	6208	Special Supplies		18,100	17,655	0					
2482	E	Burlington City Arts		176	6211	Specialized Equipment		0	709	0					
2483	E	Burlington City Arts		176	6300_100	Repair & Maintenance Equipment Parts		2,000	181	0					
2484	E	Burlington City Arts		176	6500_117	Professional and Consultant Services Instructor		0	0	0					
2485	E	Burlington City Arts		176	6500_118	Professional and Consultant Services Contractu		400	400	0					
2486	E	Burlington City Arts		176	6500_142	Professional and Consultant Services Marketing		0	0	0					
2487	E	Burlington City Arts		176	6800_140	Fees for Services Hospitality Expense		300	200	0					
2488	E	Burlington City Arts		176	5000_100	Salaries and Wages Regular, Full Time		32,212	1,257	0					
2489	E	Burlington City Arts		176	5000_105	Salaries and Wages Limited Service		0	5,870	0					
2490	E	Burlington City Arts		176	5000_110	Salaries and Wages Regular Part Time		0	5,959	0					
2491	E	Burlington City Arts		176	5000_115	Salaries and Wages Seasonal/Temporary		20,000	23,593	0	131				
2492	E	Burlington City Arts		176	5200_115	Other Personal Services Other Compensation		400	31	0					
2493	E	Burlington City Arts		176	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2494	E	Burlington City Arts		176	5400_100	Employee Benefits FICA		0	468	0					
2495	E	Burlington City Arts		176	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2496	E	Burlington City Arts		176	5400_120	Employee Benefits Workers Compensation		0	0	0					
2497	E	Burlington City Arts		176	6202	Printing/Copying/Paper Mgt		0	0	0					
2498	E	Burlington City Arts		176	6208	Special Supplies		7,500	6,148	0					
2499	E	Burlington City Arts		176	6211	Specialized Equipment		0	0	0					
2500	E	Burlington City Arts		176	6500_118	Professional and Consultant Services Contractu		631	631	0					
2501	E	Burlington City Arts		176	6510_100	Artist Services non-salaried compensation		1,000	890	0					
2502	E	Burlington City Arts		176	6800_140	Fees for Services Hospitality Expense		300	122	0					
2503	E	Burlington City Arts		176	5000_100	Salaries and Wages Regular, Full Time		56,934	28,279	91,577	36,688				
2504	E	Burlington City Arts		176	5000_105	Salaries and Wages Limited Service		0	0	68,333	10,423	0			
2505	E	Burlington City Arts		176	5000_110	Salaries and Wages Regular Part Time		0	427	0	13,079				
2506	E	Burlington City Arts		176	5000_115	Salaries and Wages Seasonal/Temporary		58,600	34,922	154,800	94,902	194,920	25.92%	40,120	offsetting revenue
2507	E	Burlington City Arts		176	5200_115	Other Personal Services Other Compensation		400	25	1,600	79	1,600	0.00%	0	

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
2508	E	Burlington City Arts		176	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2509	E	Burlington City Arts		176	5400_100	Employee Benefits FICA		0	465	24,315	11,425				
2510	E	Burlington City Arts		176	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2511	E	Burlington City Arts		176	5400_115	Employee Benefits Retirement B				5,357					
2512	E	Burlington City Arts		176	5400_120	Employee Benefits Workers Compensation		0	0	0					
2513	E	Burlington City Arts		176	5400_125	Employee Benefits Health Insurance				0					
2514	E	Burlington City Arts		176	5400_130	Employee Benefits Dental Insurance				3,124					
2515	E	Burlington City Arts		176	5400_135	Employee Benefits Life Insurance				0					
2516	E	Burlington City Arts		176	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2517	E	Burlington City Arts		176	6202	Printing/Copying/Paper Mgt		0	0	0					
2518	E	Burlington City Arts		176	6208	Special Supplies		6,500	4,555	44,300	20,729	50,250	13.43%	5,950	
2519	E	Burlington City Arts		176	6350	Legal Notice & Advertising		0	0	0					
2520	E	Burlington City Arts		176	6400_125	Utilities Telecommunications		0	0	0					
2521	E	Burlington City Arts		176	6500_118	Professional and Consultant Services Contractu		752	650	3,500	3,450	11,100	217.14%	7,600	check with parks
2522	E	Burlington City Arts		176	6510_100	Artist Services non-salaried compensation		2,000	1,905	4,140	1,480	3,940	-4.83%	-200	
2523	E				6700_110	Travel & Training						750		750	
2524	E	Burlington City Arts		176	6800_140	Fees for Services Hospitality Expense		850	500	1,930	271	2,450	26.94%	520	
2525	E	Burlington City Arts		176	7225_100	Provisioning Internet		0	0	0					
2526	E	Burlington City Arts		176	7303	Regulatory and Bank Fees		9,500	0	9,500	0	0	-100.00%	-9,500	change fee to cover cost
2527	E	Burlington City Arts		176	5000_115	Salaries and Wages Seasonal/Temporary		8,320	4,000	0					
2528	E	Burlington City Arts		176	5200_115	Other Personal Services Other Compensation		0	0	0					
2529	E	Burlington City Arts		176	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2530	E	Burlington City Arts		176	5400_100	Employee Benefits FICA		0	0	0					
2531	E	Burlington City Arts		176	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2532	E	Burlington City Arts		176	5400_120	Employee Benefits Workers Compensation		0	0	0					
2533	E	Burlington City Arts		176	6202	Printing/Copying/Paper Mgt		0	0	0					
2534	E	Burlington City Arts		176	6208	Special Supplies		2,500	1,261	0					
2535	E	Burlington City Arts		176	6800_140	Fees for Services Hospitality Expense		500	336	0					
2536	E	Burlington City Arts		176	5000_100	Salaries and Wages Regular, Full Time		0	13,466	0	16,416				
2537	E	Burlington City Arts		176	5000_105	Salaries and Wages Limited Service		0	5,783	0	2,776				
2538	E	Burlington City Arts		176	5000_110	Salaries and Wages Regular Part Time		0	4,865	0					
2539	E	Burlington City Arts		176	5000_115	Salaries and Wages Seasonal/Temporary		0	26,258	0	7,835				
2540	E	Burlington City Arts		176	5100	Overtime		0	599	0					
2541	E	Burlington City Arts		176	5200_115	Other Personal Services Other Compensation		0	75	0	100				
2542	E	Burlington City Arts		176	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2543	E	Burlington City Arts		176	5400_100	Employee Benefits FICA		0	3,415	0					
2544	E	Burlington City Arts		176	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2545	E	Burlington City Arts		176	5400_115	Employee Benefits Retirement B				0					
2546	E	Burlington City Arts		176	5400_120	Employee Benefits Workers Compensation		0	0	0					
2547	E	Burlington City Arts		176	5400_125	Employee Benefits Health Insurance		0	1,597	0					
2548	E	Burlington City Arts		176	5400_130	Employee Benefits Dental Insurance		0	151	0					
2549	E	Burlington City Arts		176	5400_135	Employee Benefits Life Insurance		0	38	0					
2550	E	Burlington City Arts		176	6208	Special Supplies		0	0	0					
2551	E	Burlington City Arts		176	6510_100	Artist Services non-salaried compensation		0	0	0					
2552	E	Burlington City Arts	Festivals	177	5000_110	Salaries and Wages Regular Part Time		0	0	0					
2553	E	Burlington City Arts		177	5000_115	Salaries and Wages Seasonal/Temporary		0	1,670	11,000	3,455	11,000	0.00%	0	
2554	E	Burlington City Arts		177	5200_115	Other Personal Services Other Compensation		0	0	0					
2555	E	Burlington City Arts		177	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2556	E	Burlington City Arts		177	5400_100	Employee Benefits FICA		0	107	842	284				
2557	E	Burlington City Arts		177	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2558	E	Burlington City Arts		177	5400_120	Employee Benefits Workers Compensation		0	0	0					

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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
2559	E	Burlington City Arts		177	6005	Postage		0	0	0					
2560	E	Burlington City Arts		177	6202	Printing/Copying/Paper Mgt		0	122	0					
2561	E	Burlington City Arts		177	6208	Special Supplies		333	303	1,000	922	1,000	0.00%	0	
2562	E	Burlington City Arts		177	6350	Legal Notice & Advertising		0	450	0					
2563	E	Burlington City Arts		177	6400_112	Utilities Other		0	0	0					
2564	E	Burlington City Arts		177	6500_118	Professional and Consultant Services Contractu		30,800	30,380	37,055	19,372	37,055	0.00%	0	
2565	E	Burlington City Arts		177	6500_142	Professional and Consultant Services Marketing		0	0	0					
2566	E	Burlington City Arts		177	6510_100	Artist Services non-salaried compensation		18,466	18,466	15,500	12,200	15,500	0.00%	0	
2567	E	Burlington City Arts		177	6510_130	Artist Services reimbursements		5,901	5,275	5,000	3,487	5,000	0.00%	0	
2568	E	Burlington City Arts		177	6700_110	Travel & Training Travel Expense		0	6,500	0					
2569	E	Burlington City Arts		177	6700_135	Travel & Training Lodging		0	0	0					
2570	E	Burlington City Arts		177	6800_140	Fees for Services Hospitality Expense		0	0	2,500	1,863	2,500	0.00%	0	
2571	E	Burlington City Arts		178	5000_105	Salaries and Wages Limited Service		0	56	0					
2572	E	Burlington City Arts		178	5000_110	Salaries and Wages Regular Part Time		0	-506	0					
2573	E	Burlington City Arts		178	5000_115	Salaries and Wages Seasonal/Temporary		0	0	0					
2574	E	Burlington City Arts		178	5200_115	Other Personal Services Other Compensation		0	0	0					
2575	E	Burlington City Arts		178	5200_130	Other Personal Services Allowance Taxable		0	0	0					
2576	E	Burlington City Arts		178	5400_100	Employee Benefits FICA		0	0	0					
2577	E	Burlington City Arts		178	5400_105	Employee Benefits Unemployment Insurance		0	0	0					
2578	E	Burlington City Arts		178	5400_120	Employee Benefits Workers Compensation		0	0	0					
2579	E	Burlington City Arts		178	5400_140	Employee Benefits Accrued Vac/Sick/Comp		0	0	0					
2580	E	Burlington City Arts		178	6208	Special Supplies		0	115	0					
2581	E	Burlington City Arts		178	6510_100	Artist Services non-salaried compensation		975	975	0					
2582	E	Burlington City Arts		178	6510_110	Artist Services commissions		0	0	0					
2583	E	Burlington City Arts		178	6510_120	Artist Services consignments		44,025	37,710	0					
2584	E	Burlington City Arts		178	6700_110	Travel & Training Travel Expense		0	1,582	0					
2585															
2586															
2587								60,439,841	59,098,346	62,907,750	23,869,858	62,756,575	-0.24%	-151,175	
2588														0	
2589		Total Expenditures						60,466,463	60,027,399	63,155,558	29,306,189	62,757,411	-0.63%	-398,147	
2590		Total Revenues						60,439,841	59,098,346	62,907,750	23,869,858	62,756,575	-0.24%	-151,175	
2591		Net						26,622	929,053	247,808	5,436,332	836	-99.66%	-246,972	
2592															
2593															
2594															
2595															
2596															
2597															
2598															
2599															
2600															
2601															
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12						FY 15 Estimated Grand List	**351,832**	FY 13	FY 13	FY 14	FY 14	FY 15	Percentage Change	Dollar Change	Notes
13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
14		Dept Name		Division	Account	GL Account Description	GL Description - Edits								
2610															
2611															
2612															
2613															
2614															
2615															
2616															
2617															
2618															
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13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
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13								Amended Budget	Actual Unaudited	Amended Budget	Through12/31/2013	Proposed Budget CAO/Depts.	FY 14 Amended Budget to FY 15 Proposed	FY 14 Amended Budget to FY 15 Proposed	
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21	0.54	0.54		
22	0.54	0.54		
23	2.5	2.5		
24	1	1		
25	0	0		
26	3.12	3.12		
27	0.5	0.5		
28	4.22	4.316		
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2783				
2784		37,055		
2785				
2786		15,500		
2787		5,000		
2788				
2789				
2790		2,500		
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2797				
2798				
2799				
2800				
2801		346,565		

Financial Impact Due To Proposed City Tax and School Tax Rate Increases

Median 1-Family Home Appraised Value						Median Condominium Appraised value						
	City						**City**					
Fiscal Year	Rate	Value	Tax	% increase	$ increase	Fiscal Year	Rate	Value	Tax	% increase	$ increase	
2015	0.7953	219,700	1,747.27			2015	0.7953	188,200	1,496.75			
2014	0.7584	219,700	1,666.20	4.87%	**$81.07**	2014	0.7584	188,200	1,427.31	4.87%	**$69.45**	
2013	0.7153	219,700	1,571.51	11.18%	$175.76	2013	0.7153	188,200	1,346.19	11.18%	$150.56	
2012	0.7280	219,700	1,599.42	9.24%	$147.86	2012	0.7280	188,200	1,370.10	9.24%	$126.66	
2011	0.7200	219,700	1,581.84	10.46%	$165.43	2011	0.7200	188,200	1,355.04	10.46%	$141.71	
2010	0.7120	219,700	1,564.26	11.70%	$183.01	2010	0.7120	188,200	1,339.98	11.70%	$156.77	
2009	0.6700	219,700	1,471.99	18.70%	$275.28	2009	0.6700	188,200	1,260.94	18.70%	$235.81	
2008	0.6700	219,700	1,471.99	18.70%	$275.28	2008	0.6700	188,200	1,260.94	18.70%	$235.81	
2007	0.6700	219,700	1,471.99	**18.70%**	**$275.28**	2007	0.6700	188,200	1,260.94	**18.70%**	**$235.81**	
2006*	1.0566	111,300	1,176.00			2006*	1.0566	97,000	1,024.90			

	School						**School**					
Fiscal Year	Rate	Value	Tax	% increase	$ increase	Fiscal Year	Rate	Value	Tax	% increase	$ increase	
2015	$1.6775	219,700	3,685.47			2015	$1.6775	188,200	3,157.06			
2014	$1.5257	219,700	3,351.96	9.95%	**$333.50**	2014	$1.5257	188,200	2,871.37	9.95%	**$285.69**	
2007	$0.9920	219,700	2,179.42	69.10%	**$1,506.04**	2007	$0.9920	188,200	1,866.94	69.10%	**$1,290.11**	

Combined School and City Tax Rates

	2007	2015
School/City Tax	$1.6620	$2.4728
% of rate School	59.69%	67.84%
% of rate City	40.31%	32.16%

* reappraisal

	R	S	T	U	V
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Lori Olberg

From: Doreen Kraft
Sent: Wednesday, January 22, 2014 10:15 AM
To: Lori Olberg
Subject: City Hall Park Resolution
Attachments: CHP_Landscape Plan.pdf

Lori, Good morning- Hope you are above freezing- wowwee!
Do you need this email to city councilors as a pdf or is this email ok? Will you let me know when you receive the resolution from legal? Thanks for all your help.

January 2014
Dear Councilors,

In this packet you'll find a resolution about City Hall Park - the jewel in the crown of our downtown.

A public engagement process called *Imagine City Hall Park* took place in Burlington for nine months from the summer 2011 until spring 2012 with over 950 community members including city councilors, department heads, maintenance crews, seniors, area businesses, social service agencies, New Americans, Burlington citizens, and visitors. The results of all engagement projects were analyzed and compiled into a report that was shared with the project's landscape architecture team, H. Keith Wagner and Jeff Hodgson Partnership, who transformed the information into a master plan. (Concept Final Drawing attached)

Burlington City Arts and Burlington Parks and Recreation Department are now ready to move to Phase 2 - engineering and design documents as funding becomes available. On Monday evening, we look forward to presenting an overview of the work we've done, with the assistance of the landscape architects, at which time we will review next steps. Thank you for your continued interest.

Best Doreen

Doreen Kraft
Executive Director
BURLINGTON CITY ARTS
135 Church Street
Burlington, VT 05401
P 802.865.7156
F 802.865.5839
E dkraft@burlingtoncityarts.org

BCA

HKWP
LANDSCAPE ARCHITECTS

BURLINGTON CITY HALL PARK

LANDSCAPE PLAN

REVISIONS

DRAWING NO.

JOB NO. 154

SCALE 1" = 20'-0"

DATE 05.15.12

L1.0

Resolution Relating to

CITY HALL PARK MASTER PLAN

RESOLUTION _____

Sponsor(s): Councilors Paul, Brennan, Aubin: Parks, Arts & Culture Com.

Introduced: _____

Referred to: _____

Action: _____

Date: _____

Signed by Mayor: _____

CITY OF BURLINGTON

In the year Two Thousand Fourteen.....

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

That WHEREAS, Burlington City Arts (BCA) received a $10,000 contribution from the Merchants Bank to begin problem solving the safety challenges facing City Hall Park in 2010; and

WHEREAS, BCA assembled a committee of City Hall Park stakeholders at the Mayor's request to collaboratively approach the issues of infrastructure and programming that included the Departments of Parks and Recreation, Planning and Zoning, the Marketplace, BCA, as well as The Flynn, and the Burlington Business Association; and

WHEREAS, BCA applied for and received a $50,000 matching grant from the National Endowment of the Arts to develop a master plan for the park that used the arts as an engagement tool and promised a high quality design as an outcome;, and

WHERAS, BCA raised the 1 to 1 match necessary to implement the outreach and complete the plan; and

WHEREAS, BCA spent 6 months on an outreach campaign asking the community to describe what they loved about the park and what they would like to see in the park in the future; and

WHEREAS, engagement participants included over 950 people and included extensive public outreach on many levels, including: artistic activities with youth, persons with disabilities, seniors and new Americans/ESL residents; with surveys that took place during activities in or near the park, in surrounding business lobbies and online; and in facilitated sessions with several adult groups, including the Department of Parks and Recreation staff, City Councilors and Commissioners, surrounding business owners, and arts professionals; and

WHEREAS, the resulting Master Plan for City Hall Park integrates the highest priorities of the community into the design based on this public engagement process; and

WHEREAS, the Burlington Police Department supports consistent, positive activity in City Hall Park including but not limited to vending, entertainment, and events that enhance public safety and help reduce crime and disorder; and

Resolution Relating to CITY HALL PARK MASTER PLAN

WHEREAS, the Mayor supported joint Burlington Police, Burlington City Arts, and the Parks and Recreation Departments' efforts to improve City Hall Park during the summers of 2012 and 2013 and encourages immediate positive programming in the park; and

WHEREAS, the Mayor supports construction of the redesigned City Hall Park as early as 2015 and has placed the City Hall Park Master Plan on his list of priorities for the FY 2015/16 budget;, and

WHEREAS, a partnership between the Friends of City Hall Park and the City of Burlington, represented by BCA and the Department of Parks and Recreation, has formed and is now jointly seeking funding to complete construction drawings, in which the design of complex items such as storm water treatment, design of the fountain area, kiosk and stage details will be determined with the appropriate City departments; and

WHEREAS, BCA with the support of the Department of Parks and Recreation continues to program City Hall Park with new lighting in the alleyway, annual art exhibits, noontime concerts in the spring/summer months, vending opportunities and lighting/public art initiatives; and

WHEREAS, this partnership is seeking funds to do a small feasibility study to identify potential local funders; and

WHEREAS, this partnership is also spearheading a city-wide effort to develop the capital funding sources for the approximate $2.5 million renovation of the park based on the Master Plan including Downtown District Tax Increment Financing, Penny for Parks, grants, and individual gifts; and

WHEREAS, BCA has applied for a second National Endowment for the Arts "ArtWorks" grant that would fund the design of architectural structures in the park, including a central kiosk and a collapsible event stage which will be announced by April 30th: and

WHEREAS, the quality of our built environment is of utmost importance to the livability of our City, influencing how people relate to each other, providing the opportunity for community to form, and representing the depth of our social networks;

NOW, THEREFORE, BE IT RESOLVED that this City Council supports the progress which BCA, the Department of Parks and Recreation and the many other stakeholders in this effort have made thus far to improve one of our great assets in the Downtown District and make it welcoming to all; and

BE IT FURTHER RESOLVED that this Council encourages BCA and the Department of Parks and Recreation to proceed with phase 2 design and BID drawings as funding becomes available; and

BE IT FURTHER RESOLVED that this Council requests and looks forward to an update on progress to date to the City Council at the second meeting in June 2014.

Resolution Relating to

RESOLUTION _____

Sponsor(s): Councilors Paul, Blais, Mason, Knodell, Worden, Ayres, Siegel, Brennan

Introduced: _____

Referred to: _____

Action: _____

Date: _____

Signed by Mayor: _____

STRATEGIC PLAN RE FISCAL HEALTH OF THE CITY

CITY OF BURLINGTON

In the year Two Thousand Fourteen.....

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

That WHEREAS, as a community we have many goals that have the potential to move our City forward in terms of environmental, economic and cultural vitality; and

WHEREAS, just as in our own personal life, we all are acutely aware that some of these goals have financial ramifications; and

WHEREAS, we must be the stewards of both moving our city forward and understanding the financial consequences of our actions; and

WHEREAS, a bond rating is often the single most important factor affecting the interest cost on bonds; and

WHEREAS, there are three major rating agencies for municipal bonds: Moody's Investors Services, Standard & Poor's, and Fitch Ratings. Of the three rating agencies, Standard & Poor's and Moody's rate over 80% of all municipal and corporate bonds; and

WHEREAS, in assigning a rating for general obligation bonds, the rating agencies assess the following factors: the economy, a municipality's debt structure, a municipality's financial condition, demographic factors, and management practices of the governing body and administration; and

WHEREAS, the City Council is the governing body of the City of Burlington along with the Administration; and

WHEREAS, we must work to align our values, goals and vision for the City with our budgetary and financial realities so we can productively and prudently manage the City on behalf of the citizens of Burlington; and

WHEREAS, this Council acknowledges the City's financial challenges and knows it must factor into its decision-making process an understanding of both the short- and long-term financial ramifications of that process; and

WHEREAS, this Council would welcome an opportunity to plan with the Administration in collaboration with the FY 2016 General Fund budget and in FY 2017 all other City budgets to develop a longer-term picture of our finances so we and the community can truly appreciate our challenges and how we can strengthen our financial condition;

NOW, THEREFORE, BE IT RESOLVED that this Council requests that the Administration, and in particular the Chief Administrative Officer and his staff, work with the Board of Finance to develop a 3 year projection of revenues and expenditures, a proforma if you will, and strategic plan for the City assuming a balanced budget so the Council and this community can more fully understand the ramifications of the decisions in terms of their impact on our credit rating, their impact on future tax increases and their impact on our fiscal health; and

BE IT FURTHER RESOLVED that the Board of Finance in concert with the Office of the Clerk/Treasurer will work to produce this strategic plan by December 31, 2014 and present said plan to the Council in a work session at the Council's first meeting in January 2015.

lb/EBlackwood/c: Resolutions 2014/Strategic Plan re Fiscal Health of the City
1/22/14

	1/23/2014		
Prepared by: Lori Olberg, Licensing, Voting & Records Coordinator			
Meeting Date	**Type of Document**	**Action Requested**	**Return to Council**
1/9/2012	Resolution: Creation of a Financial Literacy Web Page	progress report to the Council by the Interim CAO	2/13/2012
2/13/2012	Resolution: Ongoing and Future Relationship Between the City of Burlington and the University of Vermont	report due back to the Council by the Community Development and Neighborhood Revitalization Committee	3/26/2012
8/13/2012	Resolution: Landlord Accountability	report due back to CD & NR Committee from the Code Enforcement Office	not-specified
11/26/2012	Resolution: Moving Urban Agriculture Issues Forward	Board of Health to report back to the Council; Planning Commission to report back to the Council	6/24/2013
3/11/2013	Resolution: Commission and Board Appointment Process	report due back from the Charter Change Committee to the Council	first meeting in November 2013
3/11/2013	Resolution: Survey to Determine if Commissions and Boards are Functioning Optimally	report due back from the Charter Change Committee to the Council	first meeting in November 2013
3/18/2013	Communication: Burlington Committee on Accessibility Strategy and Plan	future action to be taken	not-specified
4/15/2013	Resolution: Proposed Amendments to Appendix B Rules and Regulations of The City Cou	postpone action for now	post City Council Retreat
6/10/2013	Resolution: City Attorney Constitutional Analysis of No Trespass Ordinance for Church Street Marketplace June 12, 2012	have the Ordinance Committee review Attorney John Franco's issues	not-specified
6/24/2013	Communication: John L. Franco, Jr., re: CSM Trespass Authority Ordinance Opinion	referred to the Ordinance Committee	not-specified
	Supplement		
7/15/2013	Communication: UVM Housing Master Plan	referred to the Institution/Human Resources Committee	not-specified
7/15/2013	Communication: Richard Cate, UVM, re: COB and UVM MOU re: Zoning Amendments	referred to the Institution/Human Resources Committee	not-specified
8/12/2013	Ordinance: CDO Historic Building Materials ZA 13-12	referred to the Ordinance Committee	not-specified
8/12/2013	Communication: P & Z Director White, re: Proposed Zoning Amendment 13-12	referred to the Ordinance Committee	not-specified
9/23/2013	Resolution: Finalize A Strategic Plan for Diversity, Equity and Inclusion for the City of Burlington	final plan and adoption by the City Council	1/27/2014
	Districts		
11/4/2013	Ordinance: CDO--RCO-Recreation Greenspace Lot Coverage ZA 14-02	referred to the Ordinance Committee	not-specified
11/4/2013	Communication: Corey Mallon, RN, re: St. Joseph's School	"wtrapf" and referred to the Board of Finance	not-specified
11/4/2013	Communication: Hunter Rieseberg, VLCT, re: VLCT Board Sets DY15 Dues	send a copy to the Board of Finance	n/a
11/18/2013	Resolution: Launching The Downtown Parking Improvement Initiative	tasked to complete the downtown parking facilities assessment	no later than the end of 2014
11/18/2013	Resolution: Launching The Downtown Parking Improvement Initiative	Downtown Parking Management Plan will be presented to the City Council for adoption	no later than March, 2015
11/18/2013	Communication: Thomas Gustafson, VP for University Relations & Administration, Re; City of Burlington and University of Vermont Memorandum of Agreement Re: 2009 Zoning Amendments	referred to the Institution/Human Resources Committee with a report due back as to whether UVM is meeting the goals of the agreement and an assessment as to whether UVM is holding students accountable for off-campus behavior, and trends in the neighborhoods as they relate to UVM housing issues	2/10/2014
12/9/2013	Communication: CC Resolution -St. Paul Street Easement Deed Draft	"wtrapf" and referred to the Board of Finance	not-specified
1/13/2014	Ordinance: CDO--Neighborhood Mixed Use District Expansion ZA 14-05	referred to the Ordinance Committee	not-specified
1/13/2014	Communication: David E. White, re: Proposed Zoning Amendment - ZA - 14 - 05	referred to the Ordinance Committee	not-specified

Resolution Relating to

RESOLUTION _____

Sponsor(s): Councilors Shannon, Bushor, Aubin, Knodell: Bd. of Finance

Introduced: _____

Referred to: _____

Action: _____

Date: _____

Signed by Mayor: _____

AUTHORIZATION TO EXECUTE GRANT AGREEMENT FOR MANHATTAN DRIVE SLOPE FAILURE RECOVERY PROJECT WITH THE STATE OF VERMONT

CITY OF BURLINGTON

In the year Two Thousand Fourteen.....

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

That WHEREAS, in May 2013, the City of Burlington experienced heavy rainfalls which in turn led to the failure of a stormwater pipe, sewer pipe, and slope just north of Manhattan Drive and slightly west of North Champlain Street, and

WHEREAS, given this natural disaster a Federal disaster was declared, thereby making federal and state public assistance funds available to Burlington to aid in recovery; and

WHEREAS, the remediation of damage to Manhattan Drive is a project upon which the Department of Public Works (DPW) has been working with the Federal Highway Administration (FHWA); and

WHEREAS, the total estimated project cost for the Manhattan Drive Recovery project is approximately $591,275; and

WHEREAS, this project is eligible for funding under FHWA's Emergency Recovery Program, with the FHWA share being 100%, for the emergency work of $241,275; the FHWA share of the permanent work being 81.08%, or $283,780; and the City's local match obligation being 18.92%, or $66,220, and being funded by the City's Capital Improvement Projects Program; and

WHEREAS, because this project is considered a "large" project (over $50,000) by FHWA, the City will need to assume all project expenses and seek reimbursement from FHWA through the State of Vermont, with an allowance for the monthly submission of progress payments as the project proceeds;

NOW, THEREFORE, BE IT RESOLVED that the Burlington City Council does hereby approve the grant award from FHWA and authorize the Director of Public Works, Chapin Spencer, or his designee, to execute the Grant Agreement with the State of Vermont for FHWA funding, subject to the prior review and approval of the City Attorney.

lb/RWH/c: Resolutions 2014/DPW – Grant Agreement for Manhattan Dr. Slope Failure Recovery Project with State of Vt. (Stormwater, Sewer Pipe)
1/22/14

CITY OF BURLINGTON
Office of the City Engineer
645 Pine Street
Burlington, VT 05401
(802) 865-5830

Chapin Spencer
Director of Public Works

TO: **Burlington City Council**

FROM: **David K. Allerton, P.E., Public Works Engineer** David K Allerton

CC: **Norm Baldwin, P.E., City Engineer**

Date: **January 15, 2014**

RE: **Request Authorization to Accept Federal Highway Administration Recovery Funds to Repair the Manhattan Drive Slope Failure**

I am writing to request the City Council approval for accepting Federal Highway Administration Recovery Funds for the Manhattan Drive Slope Failure. This request was reviewed and approved by the Board of Finance at their January 13, 2014 meeting.

I am attaching the following documents for your use:

1. FHWA Grant Agreement,
2. Resolution for accepting the FHWA Grant.

BACKGROUND

On May 22, 2013 the Burlington area experienced heavy rainfall which caused significant erosion of the slope along the north side of Manhattan Drive just west of the intersection with North Champlain Street. During the event, stormwater runoff was observed flowing over the crest of the slope, water was leaking from a failed 3-foot diameter stormwater pipe which traversed down the slope, and water was leaking from a sewer overflow pipe which also traversed down the slope, and was adjacent to the stormwater pipe.

Emergency work was completed in June and July of 2013 to stabilize the slope and get Manhattan Drive back into service, with the resulting loss of one westbound lane. The stormwater and sewer pipes were replaced, a sheet pile wall was installed and temporary grading was completed to stabilize the slope. The failed embankment is approximately 100 feet high. Additionally, Manhattan Drive was repaved and stormwater rechanneled to a catch basin leading to the newly installed stormwater pipe.

The Federal Highway Administration (FHWA) was contacted immediately, and FHWA arrived on site to evaluate the failure, and complete a Detailed Damage Inspection Report (DDIR). Additionally, this event was declared a Federal Disaster and thus making federal funds available to Burlington to aid in the repairs and recovery of this infrastructure.

On Thursday, January 2, 2014, DPW obtained the formal grant application from FHWA requiring authorization by the City of Burlington in order to secure the funds.

FUNDING ELIGIBILITY

The total repair cost for the project is estimated at $591,275. The following table summarizes the breakdown of assistance provided under FHWA's Emergency Relief Program:

Item	FHWA Percent	FHWA Share	Local Match Percent	Local Share	Total Cost
Emergency Repair	100%	$241,275	0%	$0	$241,275
Permanent Repair	81.08%	$283,780	18.92%	$66,220	$350,000
				Total Cost Estimate	**$591,275**

The local match obligation will come from the CIP Emergent Projects Line Item. The CIP has obligated $70,000 for this project.

SUMMARY

DPW is seeking the following:

- the authorization of the Burlington City Council to accept the grant from FHWA, and to authorize the Director of Public Works, Chapin Spencer, or his designee, to execute the Cooperative Agreement with VTrans.

If there are any questions please do not hesitate to call me, I will be at the meeting to answer any additional questions.

S:\May 2013 Rain Event\DPW\Projects\Manhattan & Champlain Slope Failure\FHWA Info\CC - Memo for Manhattan Drive - VTrans Grant.docx

Detailed Damage Inspection Report

(Title 23, Federal-aid Highways)

Report Number: DS-FAS 5024-17

FHWA Disaster Number: VT13-1

Location
Damage is located in Burlington on FAS 5024 (Manhatten Dr) MM 0.07
Site #11

Federal-Aid Route Number: FAS 5024

Applicant: State X County

Damage Description and Dimensions
Slope failure

Inspection Date: 7/24/13

Sheet: 1 of 1

Scope of Work
Repair slope

Cost Estimate

	Description of Work to Date (Equipment, Labor, Materials)	Unit	Unit Price	Quantity	Cost Completed	Cost Remaining
Emergency Repair	Emergency Stabilize slope				$241,275.00	$0.00
	Subtotal					
	PE/CE					
	Emergency Repair Total					$241,275.00
Permanent Restoration	Repair slope					$350,000.00
	Subtotal					$350,000.00
	PE/CE					
	ROW					
	Permanent Repair Total					$350,000.00
	Estimated Total					$591,275.00

Method of Work: [ ] Local Forces [ ] State Forces [ ] Contract

Environmental Assessment Recommendation: [ ] Cat1 Excl [ ] EA/EIS [ ] NR

Recommendation: [ ] Eligible [ ] Ineligible

Concurrence: [ ] Yes [ ] No

Concurrence: [ ] Yes [ ] No

FHWA Engineer: Date

State Engineer: Date 11/6/13

Local Agency Representative: Date 10/4/13

NORMAN BALDWIN
CITY ENGINEER
CITY OF BURLINGTON

STATE OF VERMONT
STANDARD GRANT AGREEMENT

Contract #_____
EA# _____

1. Parties: This is a Grant Agreement for services between the State of Vermont, Agency of Transportation (hereinafter called "State"), and the City of Burlington with principal place of business at 149 Church St., Burlington, Vermont, 05401 (hereinafter called "Subrecipient"). Subrecipient is required by law to have a Business Account Number from the Vermont Department of Taxes.

2. Subject Matter: The subject matter of this Grant is a project under the Federal Highway Emergency Relief Program authorized by 23 U.S.C. § 125 (Emergency relief). Detailed services to be provided by the Subrecipient are described in Attachment A.

3. Maximum Amount: In consideration of the services to be performed by Subrecipient, the State agrees to pay Subrecipient, in accordance with the payment provisions specified in Attachment B, a sum not to exceed the amount for which the project qualifies for participation of federal-aid funds under the 23 U.S.C. § 125 Emergency Relief Program. For any portion of the work qualifying for an 80% federal share rather than a 100% federal share, the Subrecipient will be responsible for payment of an 18.92% match.

4. Grant Term: The period of Subrecipient's performance shall begin on May 22, 2013, and end on December 31, 2016. Unless there is satisfactory justification for project delay to warrant its retention, projects for permanent repairs that have not advanced to construction obligation by September 30, 2015 cannot be authorized. Justification for such delay and request for time extension must be submitted to VTrans for approval. Time extensions are granted by the FHWA in one-year increments.

5. Source of Funds:

   CFDA Title: Federal Aid Highway; CFDA Number: 20.205; Award Name FHWA ER Program Grant; Award Number: VT13-1; Award Year: FY 2014; Federal Granting Agency: Federal Highway Administration (FHWA); Research and Development Grant? Yes ____ No __x__.

6. Prior Approvals: If approval by the Attorney General's Office is required by the granting agency, neither this Grant nor any amendment to it is binding until it has been approved by the Attorney General's Office.
   - Approval by the Attorney General's Office /is /~~is not~~/ required.

7. Amendment: No changes, modifications, or amendments in the terms and conditions of this Grant shall be effective unless reduced to writing, numbered, and signed by the duly authorized representative of the State and Subrecipient.

8. Cancellation: This Grant may be cancelled by either party by giving written notice at least 30 days in advance.

9. Attachments: This Grant consists of 21 pages including the following attachments which are incorporated herein:

Attachment A –	Description of Project and Scope of Work to be Performed by Subrecipient
Attachment B –	Payment Provisions
Attachment C –	Standard State Provisions for Contracts and Grants (01/08/2009)
Attachment D –	Other Grant Agreement Provisions
Attachment E –	Special Conditions
Attachment F –	Applicable Standards and Design Criteria
Attachment G –	Personnel Requirements and Conditions
Attachment H -	Required Submittals, State Liaison, Waiver of Standards and Modifications of Design Steps, Plans, Documents and Estimates
Attachment I -	Insurance Certificate
Attachment J -	Federal Funding Accountability and Transparency Act (FFATA) Provisions

WE, THE UNDERSIGNED PARTIES, AGREE TO BE BOUND BY THIS GRANT AGREMENT.

STATE OF VERMONT
AGENCY OF TRANSPORTATION

Signature: _____

Name: _____

Title: [Deputy] Secretary of Transportation

Date: _____, 20___

SUBRECIPIENT:
City of Burlington

Signature: _____

Name: _____

Title: _____

Date: _____, 20___

APPROVED AS TO FORM:

DATE: _____

_____
ASSISTANT ATTORNEY GENERAL

ATTACHMENT A
DESCRIPTION OF PROJECT
AND
SCOPE OF WORK TO BE PERFORMED BY SUBRECIPIENT

1. **Information on Disaster.** The work described below is required because of a disaster which occurred between May 22-26, 2013 and June 25- July 11, 2013. The type of the disaster was: [X] flood [ ] other:_____.

2. **Location of Work.** See "Federal Highway Administration Detailed Damage Inspection Report", which is attached hereto and made a part hereof.

3. **Work to be done:** See "Federal Highway Administration Detailed Damage Inspection Report", which is attached hereto and made a part hereof.

4. **Detailed cost estimate:** See "Federal Highway Administration Detailed Damage Inspection Report", which is attached hereto and made a part hereof.

5. **Subrecipient Assumption of Full Responsibility for the Project.** The Subrecipient assumes full and complete responsibility for any and all aspects relative to the development of the Project except for those items defined in this Grant Agreement for which the State retains responsibility.

6. **Commencement of Work.** Subrecipient shall not commence work on or incur expenses for the Project until receiving authorization to proceed from the State or upon execution of the Agreement, whichever occurs later.

7. **Federal Environmental Documentation:** As appropriate, the Subrecipient will review the National Environmental Policy Act (NEPA) environmental document (Categorical Exclusion [CE], Environmental Assessment [EA], or Environmental Impact Statement [EIS]) prepared for/by the Subrecipient, and after ensuring that it is in order, will forward the environmental document to the State for processing through the Federal Highway Administration (FHWA).

8. **Pre-Construction:** Prior to advertising the Project for construction, the Subrecipient will:

(a) Review the right-of-way issues for the Project and, after ensuring compliance with all applicable federal and state laws and regulations, will forward the right-of-way certification to the State.

(b) Review the utility and/or railroad issues for the Project and ensure compliance with all applicable federal and state laws and regulations.

(c) Review the Project for compliance with all federal, state, and local laws, ordinances, regulations, and permit requirements.

(d) Ensure that the design meets all applicable standards, codes, and requirements for design and public safety standards.

(e) Ensure structural capacity requirements for all structures are met and that there is adherence of all traffic control devices to the FHWA's *Manual on Uniform Traffic Control Devices* (MUTCD).

(g) Review and sign all project related invoices and ensure invoices are in the proper format before submittal to the State for approval.

(h) The Subrecipient shall notify the State in writing 30 days prior to beginning the Construction phase in order to allow for the funding to be programmed. No work shall commence unless authorized in writing.

9. Project Construction. Unless otherwise approved by the State, the Subrecipient will advertise the Project for receipt of bids in conformance with federal and state laws and regulations. The Subrecipient will award the construction contract to the lowest responsive, responsible bidder and will be fully responsible for administration of the contract through completion and acceptance of the Project.

10. Construction Engineering. Construction inspection and materials sampling/testing work for the Project shall include inspection of the construction in progress for conformance with the contract requirements.

11. Project Accounting. Subrecipient will establish and maintain a separate accounting for Project funds, payments, and receipts for the duration of this Grant Agreement.

12. Compliance with FHWA/USDOT Regulations. Subrecipient agrees that it will manage the Project to comply with all applicable provisions of Titles 23 (Highways) and 49 (Transportation) of the Code of Federal Regulations (C.F.R.).

13. Compliance with Federal, State and Local Requirements. Subrecipient will comply with the requirements of all federal, state, and local laws, ordinances and regulations applicable to the Project.

14. Compliance with Permits, Agreements and Clearances. Subrecipient will secure and honor all applicable and necessary local, state, and federal permits, agreements and clearances prior to completion of final construction plans, and will adhere to or make provision for attainment of all conditions set forth in those documents.

15. Utility and Railroad Relocation and Adjustments. Subrecipient agrees that any utility or railroad relocation costs deemed participating Project costs shall meet all applicable eligibility and financial requirements as stated in federal and state laws, regulations, and policies.

16. Acquisition of Lands or Rights for Construction. Should construction of the project require the acquisition of lands or rights outside of the existing State or municipal rights-of-way, the Subrecipient shall acquire such lands or rights either by agreement or through exercise of its eminent domain powers, when applicable, in conformance with the Uniform Relocation Assistance and Real Property Acquisitions Policies Act of 1970, as amended, 42 U.S.C. § 4601 et seq. (the Uniform Act) and its implementing regulations, 49 C.F.R. Part 24.

17. Hazardous Material Contamination. Responsibility for any contaminated materials within the Project area shall remain unaffected by this Grant Agreement as they are generally non-participating. The Subrecipient shall notify the State of the presence of and design alternatives for potential contaminated and/or hazardous waste sites located during the development or construction stage. Once the Subrecipient determines that contamination exists, whether obvious or established through testing, the Subrecipient shall notify the appropriate regulatory agency.

18. Maintenance of the Completed Project. If the Project is constructed, the Subrecipient will maintain the completed Project in a manner satisfactory to the State or its authorized representative(s) at no cost to the State, and will make ample provisions each year for such maintenance.

19. Personnel Requirements. The Subrecipient will comply with the personnel requirements contained in Attachment G (Personnel Requirements and Conditions).

20. Assignment of State Representative. The State will assign a representative to act as its Project liaison with the Subrecipient.

21. Conformance with Standards. The parties agree that all work performed by the Subrecipient, or its duly authorized representative, shall conform to the applicable standards/design criteria set forth in Attachment F (Applicable Standards & Design Criteria), unless waived in whole or in part in writing by the State.

22. Reviews by the State. The parties agree that, at the discretion of the State's Program Manager, the State may inspect or review any work or aspect of the Project for any reason during the development of the Project.

ATTACHMENT B
PAYMENT PROVISIONS

1. The State agrees to compensate the Subrecipient for services performed up to the maximum amount stated in Paragraph 3 of this Grant Agreement provided such services are within the scope of the Grant and are authorized as provided for under the terms and conditions of this Grant.

See the attached line item budget and budget narrative.

Title: See Application in Attachment A

Subrecipient shall keep the State informed of any delays or progress related to this project not less than monthly until after completion of the project.

Subrecipient must request payment using a written Request for Payment documenting items due and payable to the Subrecipient, accompanied by all supporting documentation.

Upon presentation of properly authorized invoices from the Subrecipient, the State shall pay to the Subrecipient payment or progress payments equal to 100% of approved invoices less the Subrecipient's share. The State's payment, utilizing federal funds, will be as follows: Emergency work performed during the first 180 days after the occurrence of the disaster, may be reimbursed at 100 percent Federal share. During this 180-day period, permanent repair work is reimbursed at normal pro rata share (81.08/18.92) unless it is performed as part of the emergency work. After the 180-day period (and any extension of that period that may be authorized by Congress) all work is at 81.08 percent Federal share and 18.92 percent local share (Subrecipient match) (including the Subrecipient's share). After federal funds have been exhausted, the Subrecipient will be responsible for 100% of remaining costs. The State may retain up to 10% of the total Grant amount prior to final payment. Final payment, including any amount retained, shall be due and payable upon the State's receipt and acceptance of the final completion and acceptance accounting, which shall be submitted to the State within 45 days of the end date of the Grant.

All completed forms should be submitted to:

Name:	Alec Portalupi
Title:	Technical Services Engineer
Division:	Operations Division
Address:	Vermont Agency of Transportation National Life Building One National Life Drive Montpelier, VT 05633-5001

The State shall not be responsible for expenses incurred by the Subrecipient except as specified in this Agreement.

2. **Non-Participating Costs.** Work accomplished by the Subrecipient, and/or its consultant or

contractor, which has been designated by the State as non-participating for purpose of financial reimbursement, shall be the sole responsibility of the Subrecipient. Examples of non-participating costs include elements outside the scope of work, utility work not related to the project scope, any work outside of the Project limits and approaches and that portion of right-of-way settlements which exceed "Fair Market Value", as determined by reviewing appraiser in accordance with 49 C.F.R. § 24.104 (Review of appraisals). Due to federal regulations that require all project costs to be reported within the federal financial system, the Subrecipient shall document and supply a summary of all non-participating costs. This shall include costs incurred by the Subrecipient above the maximum limiting amount of this Agreement.

3. **Compliance with Vermont Prompt Payment Act.** To the extent it is applicable, Subrecipient, with respect to work performed pursuant to this Grant Agreement, agrees to comply with the provisions of the Vermont Prompt Payment Act (9 V.S.A. Chapter 102).

4. **Reimbursement if Project Not Constructed due to Subrecipient.** If at any time the Subrecipient no longer desires the improvements as specified for the Project, or if the Subrecipient fails to meet its obligation to construct the Project, then the Subrecipient shall promptly notify the State. As provided by 19 V.S.A. § 309c(a), the State shall consult with the Subrecipient about the Subrecipient's obligation to repay project costs. The Secretary of Transportation shall then make the final determination of the amount and schedule for the repayment that shall be made to the State by the Subrecipient, considering applicable laws and regulations. Pursuant to 19 V.S.A. §§ 5(d)(13) and 309c(b), within 15 days of the Secretary's determination, the Subrecipient may petition the Vermont Transportation Board for a hearing to determine whether the amount of the Subrecipient's repayment obligation as determined by the Secretary may be reduced.

5. **Payment of Amounts Found Due by Audit.** In the event an audit or inspection by a certified or registered public accountant or an authorized agent of the State reveals that monies are due and owing to the State from the Subrecipient, for whatever reasons, then the Subrecipient shall pay such sums to the State within thirty (30) days of written notification of the findings of such audit or inspection.

ATTACHMENT C: STANDARD STATE PROVISIONS
FOR CONTRACTS AND GRANTS

1.Entire Agreement: This Agreement, whether in the form of a Contract, State Funded Grant, or Federally Funded Grant, represents the entire agreement between the parties on the subject matter. All prior agreements, representations, statements, negotiations, and understandings shall have no effect.

2. Applicable Law: This Agreement will be governed by the laws of the State of Vermont.

3. Definitions: For purposes of this Attachment, "Party" shall mean the Contractor, Grantee or Subrecipient, with whom the State of Vermont is executing this Agreement and consistent with the form of the Agreement.

4. Appropriations: If this Agreement extends into more than one fiscal year of the State (July 1 to June 30), and if appropriations are insufficient to support this Agreement, the State may cancel at the end of the fiscal year, or otherwise upon the expiration of existing appropriation authority. In the case that this Agreement is a Grant that is funded in whole or in part by federal funds, and in the event federal funds become unavailable or reduced, the State may suspend or cancel this Grant immediately, and the State shall have no obligation to pay Subrecipient from State revenues.

5.No Employee Benefits For Party: The Party understands that the State will not provide any individual retirement benefits, group life insurance, group health and dental insurance, vacation or sick leave, workers compensation or other benefits or services available to State employees, nor will the state withhold any state or federal taxes except as required under applicable tax laws, which shall be determined in advance of execution of the Agreement. The Party understands that all tax returns required by the Internal Revenue Code and the State of Vermont, including but not limited to income, withholding, sales and use, and rooms and meals, must be filed by the Party, and information as to Agreement income will be provided by the State of Vermont to the Internal Revenue Service and the Vermont Department of Taxes.

6. Independence, Liability: The Party will act in an independent capacity and not as officers or employees of the State.

The Party shall defend the State and its officers and employees against all claims or suits arising in whole or in part from any act or omission of the Party or of any agent of the Party. The State shall notify the Party in the event of any such claim or suit, and the Party shall immediately retain counsel and otherwise provide a complete defense against the entire claim or suit.
After a final judgment or settlement the Party may request recoupment of specific defense costs and may file suit in Washington Superior Court requesting recoupment. The Party shall be entitled to recoup costs only upon a showing that such costs were entirely unrelated to the defense of any claim arising from an act or omission of the Party.

The Party shall indemnify the State and its officers and employees in the event that the State, its officers or employees become legally obligated to pay any damages or losses arising from any act or omission of the Party.

7. Insurance: Before commencing work on this Agreement the Party must provide certificates of insurance to show that the following minimum coverages are in effect. It is the responsibility of the Party to maintain current certificates of insurance on file with the state through the term of the Agreement. No warranty is made that the coverages and limits listed herein are adequate to cover and protect the interests of the Party for the Party's operations. These are solely minimums that have been established to protect the interests of the State.

> *Workers Compensation*: With respect to all operations performed, the Party shall carry workers' compensation insurance in accordance with the laws of the State of Vermont.
>
> *General Liability and Property Damage*: With respect to all operations performed under the contract, the Party shall carry general liability insurance having all major divisions of coverage including, but not limited to:
>
> Premises - Operations
> Products and Completed Operations
> Personal Injury Liability
> Contractual Liability

The policy shall be on an occurrence form and limits shall not be less than:

> $1,000,000 Per Occurrence
> $1,000,000 General Aggregate
> $1,000,000 Products/Completed Operations Aggregate
> $ 50,000 Fire/ Legal/Liability

Party shall name the State of Vermont and its officers and employees as additional insureds for liability arising out of this Agreement.

> *Automotive Liability:* The Party shall carry automotive liability insurance covering all motor vehicles, including hired and non-owned coverage, used in connection with the Agreement. Limits of coverage shall not be less than: $1,000,000 combined single limit.

Party shall name the State of Vermont and its officers and employees as additional insureds for liability arising out of this Agreement.

8. Reliance by the State on Representations: All payments by the State under this Agreement will be made in reliance upon the accuracy of all prior representations by the Party, including but not limited to bills, invoices, progress reports and other proofs of work.

9. Requirement to Have a Single Audit: In the case that this Agreement is a Grant that is funded in whole or in part by federal funds, the Subrecipient will complete the Subrecipient Annual Report annually within 45 days after its fiscal year end, informing the State of Vermont whether or not a single audit is required for the prior fiscal year. If a single audit is required, the Subrecipient will

submit a copy of the audit report to the granting Party within 9 months. If a single audit is not required, only the Subrecipient Annual Report is required.

A single audit is required if the subrecipient expends $500,000 or more in federal assistance during its fiscal year and must be conducted in accordance with OMB Circular A-133. The Subrecipient Annual Report is required to be submitted within 45 days, whether or not a single audit is required.

10.Records Available for Audit: The Party will maintain all books, documents, payroll papers, accounting records and other evidence pertaining to costs incurred under this agreement and make them available at reasonable times during the period of the Agreement and for three years thereafter for inspection by any authorized representatives of the State or Federal Government. If any litigation, claim, or audit is started before the expiration of the three year period, the records shall be retained until all litigation, claims or audit findings involving the records have been resolved. The State, by any authorized representative, shall have the right at all reasonable times to inspect or otherwise evaluate the work performed or being performed under this Agreement.

11. Fair Employment Practices and Americans with Disabilities Act: Party agrees to comply with the requirement of Title 21V.S.A. Chapter 5, Subchapter 6, relating to fair employment practices, to the full extent applicable. Party shall also ensure, to the full extent required by the Americans with Disabilities Act of 1990, as amended, that qualified individuals with disabilities receive equitable access to the services, programs, and activities provided by the Party under this Agreement. Party further agrees to include this provision in all subcontracts.

12. Set Off: The State may set off any sums which the Party owes the State against any sums due the Party under this Agreement: provided, however, that any set off of amounts due the State of Vermont as taxes shall be in accordance with the procedures more specifically provided hereinafter.

13. Taxes Due to the State:

a. Party understands and acknowledges responsibility, if applicable, for compliance with State tax laws, including income tax withholding for employees performing services within the State, payment of use tax on property used within the State, corporate and/or personal income tax on income earned within the State.

b. Party certifies under the pains and penalties of perjury that, as of the date the Agreement is signed, the Party is in good standing with respect to, or in full compliance with, a plan to pay any and all taxes due the State of Vermont.

c. Party understands that final payment under this Agreement may be withheld if the Commissioner of Taxes determines that the Party is not in good standing with respect to or in full compliance with a plan to pay any and all taxes due to the State of Vermont.

d. Party also understands the State may set off taxes (and related penalties, interest and fees) due to the State of Vermont, but only if the Party has failed to make an appeal within the time allowed by law, or an appeal has been taken and finally determined and the Party has no further legal recourse to contest the amounts due.

14. Child Support: (Applicable if the Party is a natural person, not a corporation or partnership.) Party states that, as of the date the Agreement is signed, he/she:

a. is not under any obligation to pay child support; or
b. is under such an obligation and is in good standing with respect to that obligation; or

c. has agreed to a payment plan with the Vermont Office of Child Support Services and is in full compliance with that plan.

Party makes this statement with regard to support owed to any and all children residing in Vermont. In addition, if the Party is a resident of Vermont, Party makes this statement with regard to support owed to any and all children residing in any other state or territory of the United States.

15. Sub-Agreements: Party shall not assign, subcontract or subgrant the performance of this Agreement or any portion thereof to any other Party without the prior written approval of the State. Party also agrees to include in all subcontract or subgrant agreements a tax certification in accordance with paragraph 13 above.

16. No Gifts or Gratuities: Party shall not give title or possession of any thing of substantial value (including property, currency, travel and/or education programs) to any officer or employee of the State during the term of this Agreement.

17. Copies: All written reports prepared under this Agreement will be printed using both sides of the paper.

18. Certification Regarding Debarment: Party certifies under pains and penalties of perjury that, as of the date that this Agreement is signed, neither Party nor Party's principals (officers, directors, owners, or partners) are presently debarred, suspended, proposed for debarment, declared ineligible or excluded from participation in federal programs, or programs supported in whole or in part by federal funds.

Party further certifies under pains and penalties of perjury that, as of the date that this Agreement is signed, Party is not presently debarred, suspended, nor named on the State's debarment list at: http://bgs.vermont.gov/purchasing/debarment

19. Certification Regarding Use of State Funds: In the case that Party is an employer and this Agreement is a State Funded Grant in excess of $1,001, Party certifies that none of these State funds will be used to interfere with or restrain the exercise of Party's employee's rights with respect to unionization.

(End of Standard Provisions)

ATTACHMENT D
OTHER GRANT AGREEMENT PROVISIONS

1. **Cost of Materials:** Subrecipient will not buy materials and resell to the State at a profit.

2. **Availability of Federal Funds**: This contract is funded in whole or in part by federal funds. In the event the federal funds supporting this contract become unavailable or are reduced, the State may cancel this contract immediately, and the State shall have no obligation to pay Subrecipient from State revenues.

3. ~~**Identity of workers:** The Subrecipient will assign the following individuals to the services to be performed under the provisions of this agreement, and these individuals shall be considered essential to performance. Should any of the individuals become unavailable during the period of performance, the State shall have the right to approve any proposed successors, or, at its option, to cancel the remainder of the agreement.~~

4. ~~**Work Product Ownership:** Upon full payment by the State, all products of the Subrecipient's work, including outlines, reports, charts, sketches, drawings, art work, plans, photographs, specifications, estimates, computer programs, or similar documents, become the sole property of the State of Vermont and may not be copyrighted or resold by Subrecipient.~~

5. ~~**Prior Approval/Review of Releases:** Any notices, information pamphlets, press releases, research reports, or similar other publications prepared and released in written or oral form by the Subrecipient under this grant agreement shall be approved/reviewed by the State prior to release.~~

6. ~~**Ownership of Equipment:** Any equipment purchased by or furnished to the Subrecipient by the State under this grant agreement is provided on a loan basis only and remains the property of the State.~~

7. **Subrecipient's Liens:** Subrecipient will discharge any and all contractors' or mechanics' liens imposed on property of the State through the actions of subcontractors.

8. ~~**Performance Bond:** The Subrecipient shall, prior to commencing work under this grant agreement, furnish to the State a payment and performance bond from a reputable insurance company licensed to do business in the State of Vermont, guaranteeing the satisfactory completion of the grant agreement by the Subrecipient and payment of all subcontractors, suppliers and employees.~~

9. ~~**Professional Liability Insurance:** Before commencing work on this grant agreement and throughout the term of this grant agreement, Subrecipient shall procure and maintain professional liability insurance for any and all services performed under this grant~~

~~agreement, with minimum coverage of $100,000.00 per occurrence.~~

10. **Federal-Aid Construction Work:** The subrecipient will comply with the provisions of the **Davis-Bacon Act** (40 U.S.C. §§ 276a to 276a 7), the Copeland Act (40 U.S.C. § 276c and 18 U.S.C. § 874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§ 327-333), regarding labor standards for federally assisted construction sub agreements

11. ~~**Health Insurance Privacy & Portability Act:** The confidentiality of any health care information acquired by or provided to the independent subrecipient shall be maintained in compliance with any applicable State or federal laws or regulations.~~

12. **Audit of Federal Subrecipient:** Under current interpretations of federal law, the subrecipient will be subject to the federal Single Audit Act. Subrecipient will comply with audit requirements contained in Circular A-133/2 CFR Part 215 and/or other applicable circulars of the U.S. Office of Management and Budget. ~~The cost of such an audit will be borne by the Subrecipient is included in the payment provisions of this Grant.~~

13. **Requirement to Have a Single Audit:** If this subrecipient expends $500,000 or more in federal assistance during its fiscal year, it is required to have a single audit conducted in accordance with the Single Audit Act, except when it elects to have a program-specific audit.

    The subrecipient may elect to have a program-specific audit if it expends funds under only one federal program and the federal program's laws, regulating or grant agreements do not require a financial statement audit of the entity.

    If the subrecipient should spend less than $500,000 in aggregate federal funds in any single fiscal year, organization-wide financial statements and a schedule of federal financial assistance for VTrans funds only shall be submitted within nine (9) months of the end of the fiscal year. The federal financial assistance schedule will list the funds by title, Code of Federal Domestic Assistance (CFDA) number, pass-through Municipal's number, award amount, receipts, and expenditures. At the Program Manager's discretion, agreed upon procedures, related to the VTrans schedule of federal financial assistance, may be required to be performed by a certified independent audit firm.

    The State reserves the right to withhold reimbursement of project costs if the subrecipient does not comply with the requirements of this section or with Attachment C section 9.

14. **Equal Opportunity Plan:** If they are required by the Federal Office of Civil Rights to have a plan,
    the subrecipient must provide a copy of the approval of their Equal Opportunity Plan.

15. **Supplanting:** If required, the subrecipient will submit a Certification that funds will not be used to
    supplant local or other funding.

16. **Grant Term:** The Grant term is the period during which grant funds may be expended.

Expiration of the Grant Term does not relieve the subrecipient from the duty to fulfill long term grant requirements, some of which may extend indefinitely. Such long-term requirements may include but are not limited to, maintenance of the completed project, applicable reporting requirements, and obtaining the State's approval before selling or transferring equipment or property acquired with grant proceeds.

17. **Responsibility for Project Costs determined Ineligible for Reimbursement by FHWA:** In the event that Project costs incurred are not reimbursed by the Federal Highway Administration due to the Subrecipient's failure to follow proper federal guidelines and/or the expenditures are found by the State or FHWA to be federally non-participating items, the Subrecipient shall be responsible for 100% of such Project costs.

18. **Limits on Reimbursement:** The State will not reimburse the Subrecipient for premium rate overtime unless the State has given its prior written approval for such overtime. The State will reimburse the Subrecipient for reasonable and necessary expenses actually incurred in the performance of this Grant subject, however, to the reimbursement limitations for state employees. The State will not reimburse the Subrecipient for meals taken during travel not requiring an overnight stay away from home.

19. **Compliance with Cost Principles:** Grantee shall comply with the requirements set forth in 2 CFR, Part 225 (superseding OMB Circular A-87 for State and Local Governments Including Schools), 2 CFR, Part 230 (superseding OMB Circular A-122 for Non Profit Organizations), or 2 CFR, Part 220 (formerly A-21 for Higher Education Institutions) as appropriate for the Grantee's type of organization.

20. **Compliance with Administrative Regulations:** Grantee shall comply with the requirements of OMB Circular A-102 (State & Local Governments and Schools) or 2 CFR Part 215 (superseding OMB Circular A-110 for Institutions of Higher Education, Hospitals, and Non Profit organizations) as appropriate for the grantee's type of organization.

21. **Resolution of Grant Disputes.** The parties shall attempt to resolve any disputes that may arise under this Grant by negotiation. Any dispute not resolved by negotiation shall be referred to the State's appropriate Director for determination. If the Grantee is aggrieved by the decision of the Director, the Grantee may appeal in writing to the Transportation Board, through the Director, within 30 calendar days of the Director's decision, but not thereafter. The notice of appeal shall completely outline the nature and extent of the issue(s) appealed and shall include copies of any and all supporting documentation. The decision of the Transportation Board may be appealed to Vermont Superior Court by either party as provided in 19 V.S.A. 5(d)(4).

22. **Interpretation of Grant.** If an ambiguity or question of intent arises with respect to any provision of this Grant, the Grant will be construed as if drafted jointly between the parties and no presumption or burden of proof will arise favoring or disfavoring either party by virtue of authorship of any of the provisions of this Grant.

ATTACHMENT E
SPECIAL CONDITIONS

(Include Special Conditions here, if none so state)

None.

ATTACHMENT F
APPLICABLE STANDARDS & DESIGN CRITERIA

A. Vermont State Standards for Design

B. Latest Edition of the Manual for Uniform Traffic Control Devices (MUTCD)

C. The most recent appropriate version of the VTrans Standard Specifications for Construction, as amended with its most recent General Special Provisions and Supplemental Specifications, but only to the extent not inconsistent with this Grant Agreement.

D. VTrans Utilities Manual

E. Vermont Pedestrian and Bicycle Facility Planning and Design Manual

F. American Association of State Highway and Transportation Officials (AASHTO) Roadside Design Guide

G. AASHTO Guide for Design of Pavement Structures

H. The most recent version of the Highway Capacity Manual

I. VTrans Hydraulics Manual

J. The Approved Project Environmental Document

K. VTrans Structures Manual

L. Code of Federal Regulations (CFR), Titles 23 (Highways), 48 (Federal Acquisition Regulations System) (FARS), and 49 (Transportation)

M. VTrans Procedures for Selecting Contractors and Specifications for Contractor Services, Including Customary State Contract Provisions, but only to the extent not inconsistent with this Grant Agreement.

N. AASHTO Specifications for Highway Bridges

O. VTrans Design Exception Procedure

P. VTrans Right-of-Way Manual

Q. VTrans Policy for CADD standards

R. U.S. Department of Justice rules implementing the Americans with Disabilities Act (ADA), 28 CFR Part 36)

If the Grantee believes that there is a discrepancy in the information contained herein or in the above-listed requirements, the Grantee shall notify the State. The State, after consultation with the Grantee, will, in it sole discretion, determine which requirement takes precedence.

ATTACHMENT G
PERSONNEL REQUIREMENTS AND CONDITIONS

A. Standards of Conduct

1) No employee, officer or agent of the Subrecipient shall participate in the selection, award or administration of a contract support by state or federal funds if a conflict of interest, real or apparent, would be involved. Such a conflict would arise when:

- the employee, officer or agent, or
- any member of his or her immediate family, or
- his or her partner, or
- an organization which employs, or is about to employ, any of the above,

has a financial or other interest in the consultant or contractor selected for award. Subrecipient's officers, employees or agents will neither solicit nor accept gratuities, favors or any gift of any kind or value from consultants, potential consultants, contractors, potential contractors, or parties to sub-agreements. Violation of this standard will result in penalties, sanctions, or other disciplinary actions to the extent permitted by State, Federal or local law.

2) Except where it conflicts with fairness toward competitors, Subrecipient shall avoid any appearance of a conflict of interest in the award of a contract. If there is such an appearance of a conflict of interest wherein a reasonable person might conclude that the contractor was selected for improper reasons, the Subrecipient shall disclose that fact and, regardless, should document its reasons for selection all contractors.

B. The Subrecipient shall employ only qualified personnel in responsible charge of the supervision of work.

C. Except with the approval of the State, during the life of this Agreement, the Subrecipient will not employ:

1) Personnel on the payroll of the State who are directly involved with the awarding, administration, monitoring, or performance of the contract or the Project(s) which are the subject(s) of this Grant Agreement, or

2) Any person so involved within one (1) year of termination of employment with the State.

ATTACHMENT G
PERSONNEL REQUIREMENTS AND CONDITIONS (CONTINUED)

D. The Subrecipient warrants that no company or person has been employed or retained other than a bona fide employee working solely for the Subrecipient to solicit or secure this Agreement and that no company or person has been paid or has an agreement with the Subrecipient to be paid other than a bona fide employee working solely for the Subrecipient any fee, commission, percentage, brokerage fee, gift or any other consideration, contingent upon or resulting from the award or making of this Agreement. For breach or violation of the warranty, the State shall have the right to annul this Agreement without liability to the State and to regain all costs incurred by the State in the performance of the Agreement.

E. The State reserves the right to require the removal from the Project any person employed by the Subrecipient for misconduct, incompetence or negligence, as determined by the Secretary of the Vermont Agency of Transportation, in the due and proper performance of his/her duties or who neglects or refuses to comply with the requirements of this Agreement.

ATTACHMENT H
REQUIRED SUBMITTALS, STATE LIAISON, WAIVER OF STANDARDS AND MODIFICATIONS OF DESIGN STEPS, PLANS, DOCUMENTS AND ESTIMATES

Required Submittals: NEPA documentation, ROW Certification, Contract Plans, Specifications and Estimates

Waivers of Standards: None.

ATTACHMENT I
INSURANCE CERTIFICATE

(Insert Subrecipient's Insurance Certificate Here)

ATTACHMENT J
FEDERAL FUNDING ACCOUNTABILITY AND TRANSPARENCY ACT (FFATA) PROVISIONS

This grant is funded in whole or in part with Federal funds. Under the provisions of the Federal Funding Accountability and Transparency Act ("Transparency Act" or "FFATA") of 2006 and subsequent 2008 amendments, in those cases where the federal portion of the grant is greater than $25,000, the grantee shall provide:

A) The Total Compensation and Names of the top five executives if:

- More than 80% of annual gross revenues are from the Federal government and
- Those revenues are greater than $25 million annually and
- Compensation information is not already available through reporting to the U.S. Securities and Exchange Commission (SEC).

B) The Legal Name and D-U-N-S® Number on File with the federal Central Contractor Registration (1):

_____ _____

Print Legal CCR Name D-U-N-S® Number (2)

(1) The Central Contractor Registration (CCR) is the primary registrant database for the U.S. Federal Government. CCR collects, validates, stores and disseminates data in support of agency acquisition missions. FREE registration is available at: http://www.ccr.gov/Default.aspx.

(2) The D-U-N-S Number is a unique nine-digit identification number assigned and maintained solely by Dun & Bradstreet (D&B). D-U-N-S Number assignment is FREE for all businesses required to register with the US Federal government (see # 1 above) for contracts or grants. Created in 1962, the Data Universal Numbering System or D-U-N-S® Number is D&B's copyrighted, proprietary means of identifying business entities. Register at: https://eupdate.dnb.com/requestoptions.asp?cm_re=HomepageB*TopNav*DUNSNumberTab

VERMONT

State of Vermont
Operations Division
One National Life Drive
Montpelier, VT 05633-5001
alec.portalupi@state.vt.us

Agency of Transportation
Technical Services Section
[phone] 802-279-3447
[fax] 802-828-2848
[ttd] 800-253-0191

November 5, 2013

City Clerk
City of Burlington
149 Church St
Burlington, Vermont 05401

RE: FHWA ER VT13-1, Flooding Event May 22-26, 2013 and June 25-July 11, 2013

Dear Town Clerk:

There are two sources of federal emergency relief funding for repairs to municipally owned roads and bridges. Relief funding for repairs to highways that are functionally classified as "major collectors" or above (including bridges on these highways) can only come from the Federal Highway Administration (FHWA) Emergency Relief Program (ER Program). Funding for repairs to all other town-owned highways would come from FEMA's Public Assistance Program (PA Program). These two federal disaster-relief programs have some similarities, but they also have some differences in rules and regulations. Attached to this letter is more information related to FHWA's ER Program to assist your community with complying with program requirements so that your community will remain eligible for reimbursement from the FHWA ER Program. We strongly encourage your community to become familiar with the FHWA ER Manual, which is included

The FHWA ER Program provides for repair and restoration of highway facilities to pre-disaster conditions. Normally, eligible work must be within the right-of-way of the damaged Federal-aid highway. Restoration in kind is the predominate type of repair; adding protective features such as rebuilding roadways at higher elevations or lengthening or raising bridges and adding facilities such as additional lanes or upgrading structures are referred to as betterments and are not generally eligible for ER funding unless individually justified. All repair work is classified as either an emergency repair or a permanent repair. Emergency repairs during and immediately following a disaster to restore essential traffic, to minimize the extent of damage or to protect the remaining facilities can begin immediately following a disaster. These can generally be eligible for 100% federal funding, once available, if done within 180 days of the beginning date of the disaster. Permanent repairs are undertaken to restore the highway to its pre-disaster condition. Permanent repairs and emergency repairs completed after 180 days of the disaster would be eligible for 81.08% federal funding with an 18.92% local share of the eligible costs. There may be an extension of the 180-day limit for emergency work under authorization from Congress.

At this point, a Detailed Damage Inspection Report (DDIR) should have been completed by VTrans and you should have been provided a copy. Each DDIR represents a "project" eligible for federal funding. The DDIR clearly delineates if the work is considered to be emergency or permanent; the affected area could actually include both. It is important to understand how your repairs are classified (temporary or permanent) to understand how to proceed.

Attached you will find information related to federal requirements to assist your community with moving forward and ensuring that your emergency project remains eligible for federal aid. It will be imperative that you share this information with any professional consultants you may procure to assist you. You will need to

enter into a grant agreement with the Agency to start this process. I have enclosed the State of Vermont Standard Grant Agreement for the above-referenced federally declared disaster. Please have a town official fill out and sign page 2 of that document and either return it to your VTrans District representative or mail it back to me at the address shown in the letterhead above.

If you have any questions regarding this agreement or anything else related to this grant, please contact me at 802-279-3447 or you can contact your respective VTrans District representative. Thank you.

Sincerely,

Alec Portalupi
Technical Services Engineer

Enclosure
Standard Grant Agreement
FHWA ER Program Information

Resolution Relating to

RENEWED LEASE AGREEMENT WITH RESOURCE FOR THE OLD CITY GARAGE, 339 PINE ST.

RESOLUTION _____

Sponsor(s): Councilors Shannon, Bushor, Aubin, Knodell; Bd. of Finance

Introduced: _____

Referred to: _____

Action: _____

Date: _____

Signed by Mayor: _____

CITY OF BURLINGTON

In the year Two Thousand Fourteen.....

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

That WHEREAS, the City, by and through its Department of Public Works, is the owner of land and premises known as the old City Garage located at 339 Pine St., Burlington, Vermont (hereinafter the "Property"); and

WHEREAS, ReSource is a non-profit corporation with a mission to reduce the amount of reusable and repairable items dumped in landfills, provide valuable job skills, technical training and opportunity to people in transition, and alleviate the effects of poverty by making vital household goods and building materials available to the poor; and

WHEREAS, ReSource has been using and then leasing that portion of the Property identified on the site map attached hereto as Attachment A (hereinafter the "Premises") since 2001 for its Building Materials Reuse Enterprise; and

WHEREAS, ReSource has renovated and improved the space and addressed safety and structural concerns in order to use the Premises for the Building Materials Reuse Enterprise; and

WHEREAS, because some or all of the Property may be needed for the construction of the highway project formerly known as the Southern Connector and now known as the "Champlain Parkway" or for the project known as the Railyard Enterprise Project or to be used for some other City development project or need, the City cannot unconditionally commit to either a long term lease or unfettered access to the outside area of the Premises currently used by ReSource for parking, storage, and associated operational uses and needs; and

WHEREAS, the Parties acknowledge that an environmental easement encumbers the Property, restricting uses and activities and requiring that a right to access the property at all reasonable times be given to the State of Vermont Agency of Natural Resources and the United States Environmental Protection Agency for the purpose of conducting the activities related to the Consent Decree filed in connection with the Record of Decision for the Pine Street Canal Superfund Site in the case of *United*

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

DISTRIBUTION:

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

Attest:

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

ORIGINAL

RESOLUTION RELATING TO

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Adopted by the City Council

....., 20.....

..... Clerk

Approved....., 20.....

..... Mayor

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

States of America and the State of Vermont v. Green Mountain Power Corporation et al.; and

WHEREAS, the Parties have worked out a mutually agreeable lease agreement which takes the needs of each into consideration; and

WHEREAS, the agreement has been reviewed by the Director of Public Works, the City Attorney's Office and the Board of Finance and has the support of each;

NOW, THEREFORE, BE IT RESOLVED that the City Council approves the leasing of the Property referenced above to ReSource by the Lease Agreement hereto attached or one substantially equal to it and authorizes Public Works Director Chapin Spencer to execute it.

lb/EMB/c: Resolutions 2013/DPW – Renewed Lease Agreement with ReSource for the old City Garage at 339 Pine St.
1/21/14

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

DISTRIBUTION:

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

Attest:

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ORIGINAL

RESOLUTION RELATING TO

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Adopted by the City Council

....., 20.....

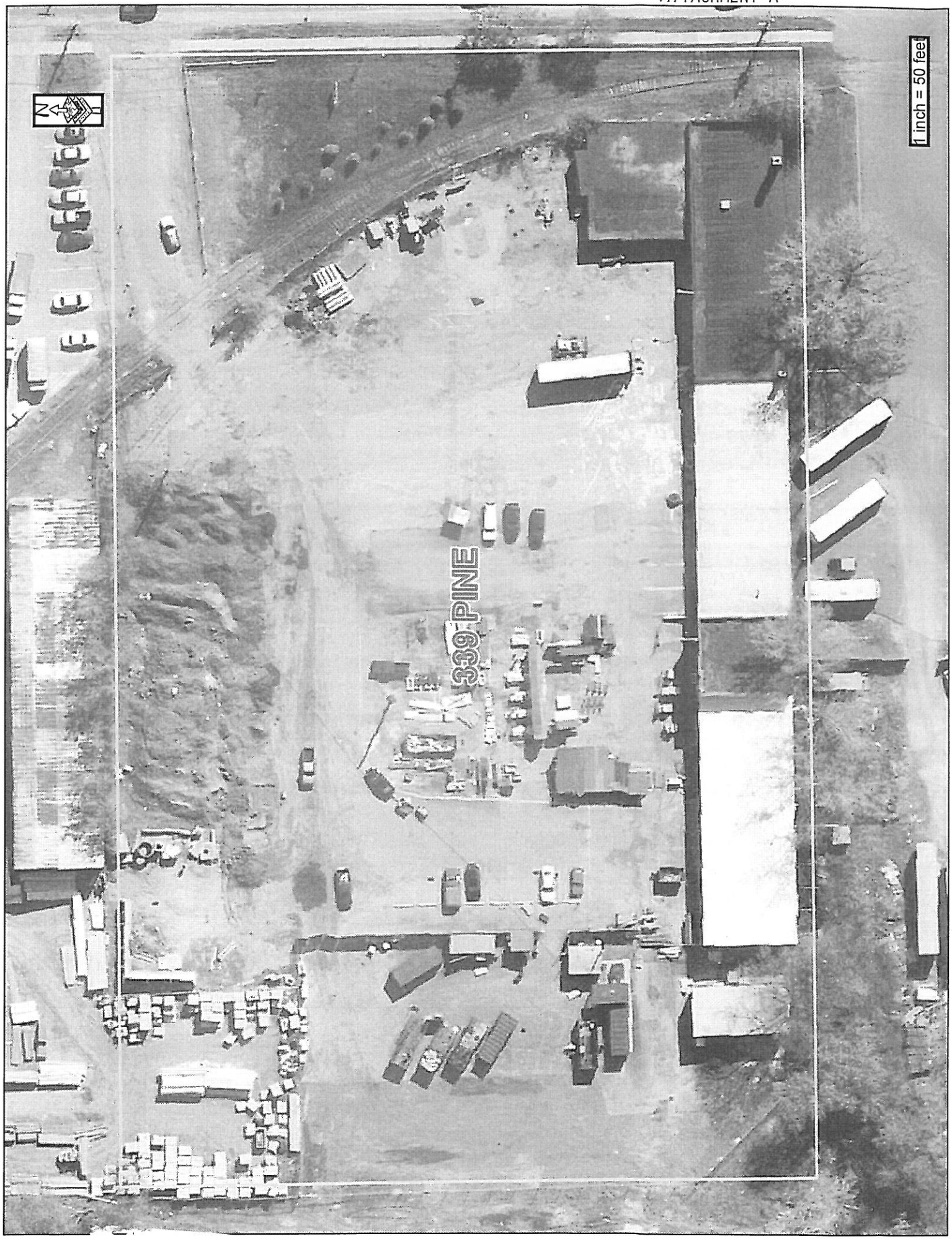
..... Clerk

Approved....., 20.....

..... Mayor

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

ATTACHMENT A



LEASE AGREEMENT

THIS LEASE AGREEMENT (the "Lease") IS MADE effective as of _____ by and between the **City of Burlington, Vermont**, a municipal corporation organized under the laws of the State of Vermont (hereinafter "Lessor") and **ReSOURCE, A Nonprofit Community Enterprise, Inc.**, formerly known as ReCycle North(hereinafter "Lessee"). Lessee is a non-profit corporation authorized to do business in the State of Vermont with its principal place of business in Burlington, County of Chittenden, and State of Vermont. Both Lessor and Lessee are hereinafter referred to as "the Parties".

RECITALS

A. **Whereas**, Lessor is the owner of land and premises known as the City Garage located at 339 Pine St., Burlington, Vermont (hereinafter the "Property"); and

B. **Whereas**, Lessee is a non-profit corporation with a mission to reduce the amount of reusable and repairable items dumped in landfills, provide valuable job skills, technical training and opportunity to people in transition, and alleviate the effects of poverty by making vital household goods and building materials available to the poor; and

C. **Whereas**, Lessee has been using and then leasing that portion of the Property identified on the site map attached hereto as Attachment A (hereinafter the "Premises") since 2001 for its Building Materials Reuse Enterprise; and

D. **Whereas**, Lessee has renovated and improved the space and addressed safety and structural concerns in order to use the Premises for the Building Materials Reuse Enterprise; and

E. **Whereas**, because some or all of the Property may be needed for the construction of the highway project formerly known as the Southern Connector and now known as the "Champlain Parkway" or for the project known as the Railyard Enterprise Project or to be used for some other City development project or need, Lessor cannot unconditionally commit to either a long term lease or unfettered access to the outside area of the Premises currently used by Lessee for parking, storage, and associated operational uses and needs; and

F. **Whereas**, the Parties acknowledge that an environmental easement encumbers the Property, restricting uses and activities and requiring that a right to access the property at all reasonable times be given to the State of Vermont Agency of Natural Resources and the United States Environmental Protection Agency for the purpose of conducting the activities related to the Consent Decree filed in connection with the Record of Decision for the Pine Street Canal Superfund Site in the case of United States of America and the State of Vermont v. Green Mountain Power Corporation et al. with a portion of such easement attached to this agreement for the convenience of the Parties.

NOW, THEREFORE, in consideration of the mutual covenants contained herein, and intending to be legally bound hereby, the Parties agree as follows:

1. **Leased Premises/Use of Premises.** Subject to the terms and conditions set forth herein, Lessor leases to Lessee and Lessee leases from Lessor the Premises.

A. Lessee acknowledges, accepts, and agrees that some or all of the Property, including the Premises may be needed for the highway project formerly known as the Southern Connector and now known as the "Champlain Parkway" or for the project known as the Railyard Enterprise Project or some other municipal development project or need and that such use may impair or eliminate all or some of its occupancy and use of the exterior yard space of the Premises. Lessor agrees to try to minimize any such impairment.

Lessee shall inquire of Lessor's director of public works ("director"), or the director's designee, every six months from the date of execution of this agreement to obtain a status report on the construction and have the director inform it of any limitations to the use or occupation of the property, including the elimination of some or all of its occupancy, beginning on a date 6 months from the date of notice. Such information provided by the director on Lessee's inquiry shall, thereby, provide Lessee with a 6 month notice of the limitations on use and occupancy.

In the event that Lessee does not make such inquiry, the director shall provide Lessee with a 6 month notice of any and all limitations on Lessee's use and occupancy due to Lessor's need to use the Premises for the "Champlain Parkway" or for the project known as the Railyard Enterprise Project or some other municipal development project or need.

The Parties agree that such impairment may be a special ground for the early termination of the lease by Lessee. Should Lessee determine, in its discretion, that it cannot operate effectively due the use of the Property or Premises by Lessor, Lessee may terminate the Lease by means of written notice of termination delivered at least 30 days prior to termination.

B. Lessee acknowledges, accepts, and agrees that it is taking the Premises "as is" without any warranties of habitability or compliance with applicable codes by Lessor. Lessee acknowledges, accepts, and agrees that it may only use the Property in accordance and compliance with applicable building, life safety, fire, health, zoning, and other applicable codes related to health, safety, and environmental protections. Lessee acknowledges, accepts, and agrees to the restrictions on uses and activities set forth in the Grant of Environmental Restrictions and Right of Access (Attached).

2. **Term.** This Lease shall be for a term of three (3) years to commence upon the execution of this Lease and terminate at noon three years to the day after said execution, unless such termination date is on a Saturday or Sunday, in which case the date of termination shall be at noon on the following Monday.

Notwithstanding this term, this Lease may be terminated upon 6 months advanced written notice by Burlington that the Premises or a part of it is needed for any of the following: the Champlain Parkway, the Railway Enterprise Project or a municipal development project.

3. **Monetary consideration.** The Parties agree to the following monetary consideration:

A. Lessor shall not charge Lessee rent nor shall any be due from Lessee for the term of this Lease.

B. Lessee shall maintain the Premises up to all applicable health, accessibility, fire and building safety laws at its own expense and may make any other improvements at its own expense that it deems are necessary for use of the Premises for the purposes stated in this Lease. Any improvements Lessee makes shall be at its own cost and expense without any right of reimbursement at the termination of the Lease. All improvements shall be made in accordance with building, fire, health, zoning, and other applicable codes and permits for such work must be obtained if required by code.

4. **Covenants of Lessee.** As consideration for its right of occupancy of the Premises, Lessee hereby covenants and agrees as follows:

a) to maintain the Premises in a clean, orderly and sanitary manner at all times and at its own expense and to comply with the requirements of all applicable health and safety codes;
b) to surrender the Premises, including any structural improvements made thereto by Lessee but excluding all personal property of Lessee, at termination hereof;
c) to be responsible to Lessor for damage caused to the Property by the acts or omissions of its officers, agents, servants, employees, contractors, guests, or invitees;
d) to use the Premises in such a manner as to not impair the operation of the Chittenden Solid Waste Facility, Burlington City Arts authorized artists space, or any other use or operation authorized by the City of Burlington on the Property including but not limited to the use associated with the construction of the Southern Connector and the Grant of Environmental Restrictions and Right of Access.
e) This Agreement incorporates by reference the terms of the environmental Easement and § IX of the Consent Decree entered on February 11, 2000 in the case of United States of America and the State of Vermont v. Green Mountain Power Corporation et al, Civil Action No. 1:99-CV-366 (D. Vt.). The

permitted use of the Premises is encumbered by such terms and conditions related to the rights of access to and use restrictions on the Property necessary to implement the Record of Decision for the purposes of protecting human health and the environment. The Grant of Environmental Restrictions and Right of Access is recorded in the Burlington Land Records in volume 877 pages 29-75. Pages 27-40 are attached hereto for the Parties' convenience. Lessee shall permit access to the Premises as set forth in the Grant and shall not perform any activities or uses which violate one or more of the conditions set forth in the Grant, including but not limited to Section 4, Restricted Uses and Activities, recorded in volume 877 pages 31-32 of the Burlington Land Records and attached hereto.

5. **Indemnification.** Lessee shall indemnify, defend, and hold harmless Lessor from and against all liability, damage, penalties or judgments arising from injuries to persons or property sustained by anyone in and about that part of the Property used exclusively by Lessee resulting from any act or acts or omission or omissions of Lessee, its agents, servants, employees, contractors or guests or invitees.

6. **Insurance.** Lessee shall be responsible for insuring its own personal property on the Premises against any and all loss. This insurance shall be obtained from an insurer having an A.M. Best Insurance Rating of at least A-, financial size category VII or greater. [www.ambest.com]. Lessee shall agree to provide and maintain the following types and amounts of insurance for the term of this Lease:

A. Commercial General Liability Coverage: Commercial General Liability Insurance including but not limited to Bodily Injury, Personal/Advertising Injury, Broad Form Property Damage, Products and Completed Operations Liability and Contractual Liability with limits of, at a minimum, $1,000,000 Combined Single Limit for each occurrence, $2,000,000 general aggregate. Lessee shall list Lessor as an Additional Insured on their Commercial General Liability Policy.

B. Commercial Auto Coverage: Commercial Auto Liability Insurance covering all Owned & Hired and Non-Owned vehicles, with limits of, at a minimum, $1,000,000 Combined Single Limit for each occurrence, $2,000,000 general aggregate. Lessee shall list Lessor as an Additional Insured on their Commercial Auto Liability Policy.

C. Workers' Compensation & Employers Liability Insurance: Statutory Worker's Compensation Insurance and Employers Liability with limits of, at a minimum, $1,000,000 for any one occurrence. Lessee shall show evidence of Workers Compensation and Employers Liability Insurance Coverage.

D. Tenant's Legal Liability Insurance: Tenant's Legal Liability insurance with limits at a minimum of the value of Lessor's premises. Lessee must show

d) This Lease as written constitutes the entire agreement between the parties; no other agreement shall be a part hereof unless in writing and signed by duly authorized agents of all the original parties.

e) The breach of any condition of this Lease is to be considered substantial.

f) No holding over by Lessee beyond the Lease term or any renewal Lease term shall operate as a renewal of this Lease, but shall create a month to month tenancy only.

g) Lessee shall comply with all provisions of any and all lawful orders, statutes, ordinances, and regulations imposed by the Federal Government, the State of Vermont, City of Burlington, or any other governmental agency, now or hereafter in force, relating to the use and occupancy of the Premises.

h) Whenever Lessee shall construct, repair or rebuild or otherwise make alterations, Lessee shall discharge or cause to be discharged every lien or attachment filed against the premises within 60 days of filing the same in the City land records unless Lessee challenges the validity of the lien(s) within that 60 day period in a court of competent jurisdiction and Lessee agrees to indemnify and hold Lessor harmless from any and all liability or expense with respect thereof.

i) Any notice, consent, or other writing required by this Lease shall by delivered in person, or by certified mail, return receipt requested, as follows:

If to Lessor: Director, Burlington Department of Public Works, 645A Pine St., Burlington, VT 05401
If to Lessee: Tom Longstreth, Executive Director, ReSource, 266 Pine St., Burlington, VT 05401.

j) This Lease is executed in duplicate, each copy to be considered an original.

AFTER HAVING READ AND UNDERSTANDING THE FULL TEXT OF THIS CONTRACT, THE UNDERSIGNED HEREBY ACKNOWLEDGE RECEIPT OF A COPY HEREOF.

IN WITNESS WHEREOF, we hereunto set our hands and seals this _____ day of _____, 20___.

ReSOURCE, LESSEE	CITY OF BURLINGTON, LESSOR
_____	_____
Duly Authorized	Duly Authorized
_____	_____
Witness	Witness

evidence of Tenant's Legal Liability Insurance Coverage and shall list Lessor as an Additional Insured on their Tenant's Legal Liability Insurance Coverage.

E. Certificates of Insurance: Lessee shall provide Lessor with such Certificates of Insurance, as required above, prior to the commencement of the Lease. All Certificates shall contain a provision stating that the coverage's afforded under said policies will not be cancelled, materially changed or not renewed without thirty (30) days written prior notice , except ten (10) days for non-payment of premium, to Lessor.

7. **Entry and Inspection.** Lessee shall permit Lessor or Lessor's agents to enter the Premises at reasonable times and upon reasonable notice for the purpose of inspecting the Premises and making certain that Lessee is meeting all of its obligations under this Lease. Lessee shall permit access to the Premises as set forth in the Grant of Environmental Restrictions and Right of Access (Attached).

Assignment and Subletting. Lessee shall not assign or sublet any portion of the Premises without Lessor's prior written consent. In the event consent to assign or sublet is granted, subletters or assignees must comply with the same insurance requirements as Lessee, as well as all other terms and conditions of this Lease unless expressly waived in writing by Lessor.

8. **Utilities.** Lessee shall be responsible for providing and paying for all utilities to the Premises during the term of this Lease.

9. **Substantial Damage to Premises.** If the Premises shall be destroyed by fire or other casualty, or shall be so damaged that Lessor determines that repair is not warranted economically, then this Lease shall terminate.

10. **Default.** Any failure by either Party to perform any of the terms hereof shall constitute a default hereunder. Upon such default, the non-defaulting party may at its option terminate all rights of the defaulting party hereunder; provided, however, that the defaulting party shall be given notice of default and 90 days in the case of any other type of default to remedy any such default before such termination shall take effect.

11. **General Provisions.**

    a) No failure of either party to enforce any term hereof shall be deemed a waiver of future enforcement thereof.
    b) All covenants herein contained shall extend to and bind the successors and assigns of each of the parties hereto.
    c) Each of the conditions of this Lease is separable and separate, the validity of one not being dependent upon any other.

STATE OF VERMONT
CHITTENDEN COUNTY, SS.

At Burlington, Vermont, this ____ day of _____, 20___, _____ personally appeared before me and acknowledged the foregoing instrument by him signed and sealed to be his free act and deed, and the free act and deed of Recycle North, Inc..

Before me, _____
Notary Public
My Commission expires _____.

STATE OF VERMONT
CHITTENDEN COUNTY, SS.

At Burlington, Vermont, this ____ day of _____, 20___, _____ personally appeared before me and acknowledged the foregoing instrument by him signed and sealed to be his free act and deed, and the free act and deed of the City of Burlington, VT.

Before me, _____
Notary Public
My Commission expires _____.

Resolution Relating to

877 27

APPROVAL OF GRANTS OF ENVIRONMENTAL RESTRICTIONS AND RIGHTS OF ACCESS REGARDING PINE STREET BARGE CANAL PROPERTIES

RESOLUTION 6.05
Sponsor(s): Finance Board
Introduced: 06/14/04
Referred to:
Action: adopted
Date: 6/14/04
Signed by Mayor: 6/16/04

CITY OF BURLINGTON

In the year Two Thousand Four.....
Resolved by the City Council of the City of Burlington, as follows:

That WHEREAS, on September 27, 1999, the City Council authorized the Mayor to execute on behalf of the City of Burlington ("City"), a Consent Decree to be entered in the United States District Court for the District of Vermont in United States of America v. Green Mountain Power Corp., et al., which Consent Decree settled all issues related to the remediation of the Pine Street Barge Canal Superfund Site ("Site"); and

WHEREAS, under the terms of the Consent Decree, the City and other property owners in the vicinity of the Site agreed to provide a right of access to their property for purposes of implementing remedial activities at the Site and to submit to permanent use restrictions on their property as covenants that will run with the land for the purpose of protecting human health and the environment; and

WHEREAS, on March 27, 2000, the City Council authorized the execution of Grants of Environmental Restrictions and Rights of Access for the three (3) parcels owned by the City at that time related to the Site; and

WHEREAS, the City presently owns four (4) separate parcels of property in the vicinity of the Site; and

(19)
SF & B CITY CLERK'S OFFICE
Received 6-22-2004 at 2:35 P.M.
and recorded in Vol. 877 on Page
of Burlington Land Records. Attest:
J. LaMarche, Asst. City Clerk

Resolution Relating to APPROVAL OF GRANTS OF ENVIRONMENTAL RESTRICTIONS AND RIGHTS OF ACCESS REGARDING PINE STREET BARGE CANAL PROPERTIES

WHEREAS, the United States Environmental Protection Agency recently approved the Grants of Environmental Restriction and Right of Access in the form attached hereto, and requested the City and other property owners to execute and record same in the Land Records of the City of Burlington;

NOW THEREFORE, BE IT RESOLVED by the City Council that the Honorable Peter Clavelle, Mayor, be and hereby is authorized to execute on behalf of the City of Burlington the four (4) Grants of Environmental Restrictions and Right of Access and accompanying property transfer tax returns in the form attached hereto, as well as any other documents necessary for the City to comply with its obligations under the Consent Decree.

211160/00007 wfe: resolution-pine street grants, 6-8-04
lb/atty's initials/c: Resolutions 2004/Name Resolution
Date

(19) 3+B Received 6-22-2004 at 2:35 P.M. and recorded in Vol. 877 on Page
of Burlington Land Records.
Vermont Property Transfer Tax 32 V.S.A. Chap. 231
-ACKNOWLEDGEMENT-
Return, Certificate & Payment Received
Attest: J. LaMarche
Jo LaMarche, Asst. City Clerk

GRANT OF ENVIRONMENTAL RESTRICTIONS AND RIGHT OF ACCESS

THIS AGREEMENT is made this 16th day of June, 2004 by and between **CITY OF BURLINGTON**, a Vermont municipal corporation (hereinafter referred to as "Grantor"), having an address of City Hall, 149 Church Street, Burlington, VT 05401, and the State of Vermont Agency of Natural Resources, and any successor agencies of the State of Vermont (hereinafter referred to as "the State" or the "Grantee").

WITNESSETH THAT:

WHEREAS, the United States Environmental Protection Agency (hereinafter "EPA") has, pursuant to Section 105 of the Comprehensive Response, Compensation and Liability Act ("CERCLA"), placed on the National Priorities List certain lands and premises in the vicinity of Pine Street in Burlington, Vermont, such lands and premises being known as "the Pine Street Canal Superfund Site" (the "Site");

WHEREAS, EPA has selected a "remedial action" for the Site and has defined the extent of the Pine Street Canal Superfund Site in a Record of Decision ("ROD") dated September 29, 1998;

WHEREAS, EPA has determined in the ROD that certain easements, rights, obligations, covenants and restrictions, as more particularly set forth below, are necessary at certain portions of the Site and adjoining properties to ensure that future activities on these properties do not interfere with the remedial actions, or substantially increase the ecological, human, or environmental risks at the Site;

WHEREAS, the undersigned Grantor is the owner of certain lands and premises described in Exhibit A hereto (the "Property") which property is nearby the Site; and

WHEREAS, the Grantor is on notice of the potential existence of hazardous substances on the Site which lies nearby the Property; and

WHEREAS, the Grantor is on notice that any disturbance of the Property which causes migration of hazardous substances within the Site or to locations beyond the Site may result in liability under CERCLA; and

WHEREAS, under the terms of a Consent Decree filed in the case of United States of America and the State of Vermont v. Green Mountain Power Corporation et. al, Civil Action Nos. 1:99-CV-366 and 1:00-CV-17 (D.Vt.) (the "Consent Decree"), entered into, by, and between Settling Defendants, the United States, and the State, the Performing Defendants have agreed to perform the remedial action selected for the Site in the ROD, in order to protect the public health and welfare and the environment from the actual or threatened release of hazardous wastes or hazardous substances at or from the Site. The Owner Settling Defendants have agreed, jointly and severally with the Performing Settling Defendants, to reimburse the United States and the State for certain costs, as provided in the Consent Decree, and have severally agreed to provide a right of access to their property for purposes of implementing, facilitating and monitoring the remedial action, and to submit to permanent use restrictions on their property as covenants that will run with the land for the purpose of protecting human health and the environment.

A copy of the Consent Decree is available from:

Office of Environmental Stewardship
United States Environmental Protection Agency
One Congress Street
Boston, MA 02214
Attn: Pine Street Canal Superfund Site Attorney

WHEREAS, Grantor wishes to cooperate fully with EPA and the Grantee in implementation of all response actions at the Site;

NOW, THEREFORE,

1. In consideration of the agreements reached in the Consent Decree, Grantor, on behalf of itself, its successors, heirs and assigns, hereby grants to the Grantee and its assigns the easements, rights, obligations, covenants, and restrictions (hereinafter, collectively referred to as the "Environmental Restrictions"), the terms and conditions of which are set forth below.

2. Purpose. It is the purpose of this instrument to convey real property rights to the Grantee, which will run with the land, to facilitate the implementation of the remedial action and to protect human health and the environment.

3. Right of Access. In establishing the within Environmental Restrictions, Grantor hereby grants to the Grantee, their authorized representatives (including but not limited to EPA), and assigns, a right of access at all reasonable times to the Property for the purpose of conducting any activity related to the Consent Decree including the following purposes:

   (a) Monitoring the Work or the Projects;

   (b) Verifying any data or information submitted to the United States and the State;

   (c) Conducting investigations relating to the contamination at or near the Site;

   (d) Obtaining samples;

   (e) Assessing the need for, planning, or implementing additional response actions at or near the Site;

   (f) Implementing the Work pursuant to the conditions set forth in Paragraph 104 of the Consent Decree;

(g) Inspecting and copying records, operating logs, contracts, or other documents maintained or generated by Settling Defendants or their agents, consistent with Section XXIV (Access to Information) of the Consent Decree;

(h) Assessing Settling Defendants' compliance with the Consent Decree; and

(i) Determining whether the Site or other property is being used in a manner that is prohibited or restricted, or that may need to be prohibited or restricted, by or pursuant to the Consent Decree.

(j) To the extent practicable, prior to accessing the property, Grantee, its authorized representatives (including but not limited to EPA) and/or its assigns shall give Grantor, its successors or assigns, reasonable notice of its intent to access and shall try to reasonably coordinate such access so as to minimize the disruption of activities on the property conducted by Grantor, its successors or assigns. In exercising its rights of access, Grantee, its authorized representatives (including EPA) and its successors or assigns shall make reasonable efforts to minimize interference with the activities of Grantor, its successors or assigns on the property.

4. Restricted Uses and Activities. Grantor shall neither perform, nor allow, nor cause any other person to perform, any activities or uses in, on, upon, through, over or under those portions of the Property which violate one or more of the following conditions:

(a) Grantor shall be responsible for complying with all federal, state, and local laws and regulations regarding the handling and disposal of hazardous substances, pollutants or contaminants;

(b) Grantor shall not use the Property or allow the Property to be used so as to unreasonably interfere with any investigations of the environmental conditions at the Site;

(c) Grantor shall not use cause or allow recontamination of the Site following completion of the Remedial Action to such an extent that the remedial action or its performance standards may be jeopardized, or cause contamination of off-site properties following completion of the Remedial Action;

(d) Grantor shall not use the Property or allow the Property to be used for residential use or for day care centers for the care of children;

(e) Grantor shall not use or allow the use of the groundwater on the Property for potable drinking water purposes and shall not install or allow the installation of wells at any location where free phase contamination has been shown to be present;

(f) Grantor shall not perform or allow to be performed on the Property any construction activities which will change hydrogeologic conditions and will likely cause migration of contaminated groundwater to Lake Champlain to such an extent that the remedial action may be jeopardized or that a significant risk to Lake Champlain may result;

(g) Grantor shall not perform or allow to be performed excavations to depths greater than five feet (including such excavations which extend below the water table) on the Property unless one or more of the following exceptions apply: (1) the excavation is performed to install, repair, maintain, service, or remove underground utility components, conduits, installations, or channels, which may presently be in place deeper than five feet and which may be below the water table; (2) the excavation consists of drilling, driving, or boring to install pilings for otherwise allowable construction; (3) the excavation is performed in a location on the property in which current contaminant concentrations at depths greater than five feet are below 140 mg/kg total polycyclic aromatic hydrocarbons ("PAH"). In the case of exceptions (1) and (2), the owner of the property shall require workers conducting the excavations and working in the area to use appropriate personal protective equipment as required by the Occupational Health and Safety Administration ("OSHA") or its successor agencies, unless a site specific risk assessment is performed and its results have been approved by EPA prior to the excavations.

5. Emergency Excavation. In the event it becomes necessary to excavate a portion of the Property as part of a response to emergency repair of utility lines, or as part of a response to emergencies such as fire or flood, the activity and use restriction provisions of Paragraph 4 above, which would otherwise restrict such excavation, shall be suspended only with respect to such excavation for the duration of such emergency response, provided that Grantor:

(a) orally notifies the Site Manager for the Vermont Department of Environmental Conservation (VT DEC) and EPA's Project Coordinator (or, in his or her absence, EPA's Alternate Project Coordinator, or in the event that both of EPA's designated representatives are unavailable, the Director of the Office of Site Remediation and Restoration, EPA Region I), of such emergency as soon as possible but no more than twenty-four (24) hours after having learned thereof, and follows up with a written notice to VT DEC and EPA; and

(b) limits the actual disturbance involved in such excavation to the minimum reasonably necessary to adequately respond to the emergency.

This provision shall not waive any liability for releases of hazardous substances, nor shall this provision excuse compliance with CERCLA or any other applicable federal or state laws and regulations.

6. Severability. If any court or other tribunal determines that any provision of this Grant is invalid or unenforceable, such provision shall be deemed to have been modified automatically to conform to the requirements for validity and enforceability as determined by such court or tribunal. In the event the provision invalidated is of such a nature that it cannot be so modified, the provision shall be deemed deleted from this Grant as though it had never been included herein. In either case, the remaining provisions of this Grant shall remain in full force and effect; provided, however, that the Grantee retains its right to request modification of this Grant pursuant to Paragraph 11 below.

7. Enforcement. Grantor expressly acknowledges that a violation of the terms of this Grant could result in enforcement by the Grantee, including, but not limited to, the issuance of criminal and civil penalties, and/or equitable remedies. Grantor also agrees, on behalf of itself and its successors and/or assigns, that EPA shall also have a third party right of enforcement. Any action taken by the Grantee, or EPA pursuant to this Paragraph 7 shall be in addition to, but not in lieu of, such rights as EPA and/or the State possess to enforce the terms and conditions of the Consent Decree and under applicable law, which enforcement rights the State and EPA fully reserve.

8. Provisions to Run With the Land. The easements, rights, obligations, covenants, and restrictions set forth in this instrument shall run with the land, and any portion thereof, and shall be binding on the Grantor, the Grantor's heirs, administrators, successors, or assigns, and shall inure to the benefit of the Grantee and its successors. It is the parties' intent that the United States shall be a third party beneficiary of the terms of this instrument, with full authority to enforce the terms of this instrument as provided herein.

9. Incorporation into Leases. Grantor hereby agrees to incorporate this Grant, in full or by reference, into all leases, licenses, occupancy agreements, or any other instrument of transfer by which a right to use the Property, or any portion thereof, is conveyed. Any transfer of the Property, or any portion thereof, shall take place only if the grantee (including but not limited to any lessee) agrees, as a part of the agreement to purchase or otherwise obtain a property interest in the Property, that it will comply with the obligations of the Grantor to provide access and/or Institutional Controls, as set forth in Section IX of the Consent Decree and this Grant, with respect to such Property.

10. Recordation. Grantor shall record and/or register this Grant with the Register of Deeds or other appropriate land records office in the City of Burlington, Chittenden County, State of Vermont within fifteen (15) days of having received the Grantee's written approval of this Grant. The Grantor, within twenty-one (21) days of receipt of evidence of recordation and/or registration, shall mail a certified Registry copy of this Grant to the VT DEC Site Manager and the EPA Project Manager.

Grantor shall record and/or register any amendment to or release of this Grant, made pursuant to Paragraph 11 below, with the Register of Deeds or other appropriate land records office in the City of Burlington, Chittenden County, State of Vermont within thirty (30) days of having received from the Grantee said amendment or release, as agreed to and accepted by, or granted by, the Grantee and mailed to Grantor by certified mail, return receipt requested. Grantor shall file with VTDEC's and EPA's Site Managers a certified Registry copy of any such amendment or release as recorded and/or registered, within twenty-one (21) days of receipt of evidence recordation and/or registration

This Grant shall become effective upon its recordation and/or registration with the Register of Deeds or other appropriate land records office in the City of Burlington.

11. Amendment, Modification and Release. This Grant may be amended, modified, or released only by the State, in accordance with CERCLA and the NCP, to the extent applicable, if EPA agrees in writing with the proposed amendment, modification or release. However, in no instance may the Grantee amend or modify this Grant to confer more rights in the Property than those accorded to the Grantee herein. Grantor may submit to the VTDEC Site Manager a proposal for modifying or withdrawing the terms and conditions of this instrument or a portion thereof, with a copy to the EPA Project Manager. Said proposal shall demonstrate that the terms and conditions contained herein may be modified or withdrawn in whole or in part consistent with the public interest and the public purposes of protecting human health and the environment. The Grantee, if EPA agrees in writing, shall issue a written decision on the approval, modification, or denial of such petition. Grantor shall pay any and all recording fees, land transfer taxes and other such transactional costs associated with any such amendment, modification, or release.

12. No Dedication Intended. Nothing herein set forth shall be construed to be a gift or a dedication of the Property to the Grantee, or to the general public for any purpose whatsoever.

13. Rights Reserved. It is expressly agreed that acceptance of this Grant by the Grantee shall not operate to bar, diminish, or in any way affect any legal or equitable right of the State and/or EPA to issue any future order or take response action with respect to the Site or in any way affect any other claim, action, suit, cause of action, or demand which the State and/or EPA may otherwise possess with respect thereto.

14. Dispute Resolution. The dispute resolution procedures of this Paragraph 14 shall be the exclusive mechanism to resolve disputes between the Grantor, the Grantee and EPA regarding petitions for amendment, modification, and release

under Paragraph 11 of this Grant. All other disputes between Grantor, the Grantee, and EPA shall be resolved according to the terms of Section XIX of the Consent Decree.

(a) Informal Negotiations – Any dispute shall in the first instance be the subject of informal negotiations between the parties to the dispute. The period for informal negotiations shall not exceed 30 days from the time the dispute arises, unless it is modified by written agreement of the parties. The dispute shall be considered to have arisen when one party sends the other parties a written Notice of Dispute. In the event that the parties cannot resolve a dispute by informal negotiations under this subparagraph 14(a), then the position advanced by EPA shall be considered binding unless, within twenty-one (21) days after the conclusion of the informal negotiation period, Grantor invokes the formal dispute resolution procedures by serving on the Grantee and EPA a written Statement of Position on the matter in dispute, including, but not limited to, any factual data, analysis or opinion supporting that position and any supporting documentation relied upon by the Grantor. Within twenty-one (21) days after receipt of Grantor's Statement of Position, the Grantee and/or EPA will serve on Grantor its Statement of Position, including, but not limited to, any factual data, analysis, or opinion supporting that position and supporting documentation.

(b) Formal Dispute Resolution – Formal dispute resolution shall provide for review on the administrative record under applicable principles of administrative law. An administrative record of the dispute shall contain all Statements of Position, including supporting documentation, submitted pursuant to this subparagraph 14 (b). Where appropriate, supplemental Statements of Position may be provided by EPA, the Grantee or the Grantor. The Grantee, in consultation with EPA's Director of the Office of Site Remediation and Restoration, New England Region, will issue a final administrative decision resolving the dispute based on the administrative record. This decision shall be binding upon the Grantor, subject only to the right to seek judicial review pursuant to subparagraph 14(c) below.

(c) Judicial Appeal – Any administrative decision made pursuant to subparagraph 14 (b) shall be reviewable by the United States District Court for the District of Vermont (the court having jurisdiction over the Consent Decree), provided that a notice of judicial appeal is served by the Grantor on the Grantee, and EPA, and within 10 days of receipt of the final administrative decision. The notice of judicial appeal shall include a description of the matter in dispute, the efforts made by the parties to resolve it, and the relief requested. The Grantee and/or EPA may file within 30 days a response to Grantor's notice of judicial appeal. In proceedings on any dispute governed by this subparagraph 14(c), Grantor shall have the burden of demonstrating that the decision of the Grantee

pursuant to subparagraph 14(b) is arbitrary and capricious or otherwise not in accordance with law. Judicial review of the decision pursuant to subparagraph 14(b) shall be on the administrative record compiled pursuant to subparagraph 14(b) above.

15. Grantor, on behalf of itself, its successors, heirs, administrators and assigns, hereby waives any claims against the United States and the State arising under the United States Constitution, the Vermont Constitution, state law, the Tucker Act, 28 U.S.C. §1491, or common law, arising out of or relating to this grant of environmental restrictions and access.

IN WITNESS WHEREOF, GRANTOR as record title-holder of the above described Property, hereby submits this GRANT OF ENVIRONMENTAL RESTRICTIONS AND RIGHT OF ACCESS, which said Grant shall be recorded in the Land Records of the City of Burlington, Vermont.

Dated this 16th day of June, 2004

Witness:	Grantor: CITY OF BURLINGTON
Linda J Blanchard	By:
	Name: The Honorable Peter Clavelle
	Mayor of the City of Burlington

State of Vermont
County of Chittenden

On this 16th day of June, 2004, personally appeared The Honorable Peter Clavelle, Mayor of the City of Burlington, signer and sealer of the foregoing written conveyance and acknowledged the same to be his own free act and deed and the free act and deed of the Grantor.

	Before me, Linda J Blanchard
	Notary Public
	My Commission Expires: 2/10/07

The undersigned, the holder of a mortgage recorded in the Land Records of the City of Burlington, Vermont, in Book ____, Page ____, by execution hereof, agrees that the rights and easements reserved to it and to the portion of the property described therein, shall be subject and subordinate to the terms and provisions of this Instrument.

WITNESS:

_____

By:

_____

Its Authorized Representative
Address: _____

_____

STATE OF _____
COUNTY OF _____

On this ____ day of ____, 2004, before me, the undersigned Notary Public in and for the State of _____, duly commissioned and sworn, personally appeared _____ of ___[company name]_____, and (s)he acknowledged said Instrument, as executed, to be his or her free act and deed in said capacity, and the free act and deed of _____[company name].

_____
NOTARY PUBLIC

My Commission Expires: _____.

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EXHIBIT A

to

GRANT OF ENVIRONMENTAL RESTRICTIONS AND RIGHT OF ACCESS

Grantor: **CITY OF BURLINGTON**
Property Address: 339 Pine Street

Property Description

Being all and the same land and premises conveyed to the City of Burlington by Warranty Deed of T.A. Haigh Lumber Co., Inc., dated January 12, 1931 and recorded in Volume 97 at Page 503 of the City of Burlington Land Records and being more particularly described therein, in part, as follows:

"A strip of land of the uniform width of three hundred feet off the southerly side of the parcel of land that was conveyed to T.A. Haigh Lumber Company, Inc. by T.A. Unsworth, trustee, by his deed of warranty dated the 25th day of August 1928 and of record on page 650 of vol. 90 of the land records of the City of Burlington.

"The land and premises hereby conveyed is bounded by a line described as follows:

"Said line commences at a point in the westerly line of Pine Street where said line is intersected by the boundary line between the lands of the grantor and the lands of the E.S. Adsit Coal Company. Said line extends thence three hundred feet northerly on the said westerly line of Pine Street, thence westerly parallel with the said E.S. Adsit Coal Company boundary line four hundred sixty-eight and six tenths feet more or less to the easterly boundary line of said canal premises, being twenty-five feet distant from the center thereof, to the intersection of said easterly boundary line of said canal with the northerly boundary line of E.S. Adsit Coal Company, a distance of three hundred feet; thence easterly along said coal company's north boundary to the west line of Pine Street at the point to beginning."

Also being all the right, title and interest in the so-called North Canal conveyed to Record Owner by Quit Claim Deed of Green Mountain Petroleum Corporation, dated November 30, 1962 and recorded in Volume 151 at Page 449 of the City of Burlington Land Records. Being

that portion of the North Canal which lies westerly of the westerly boundary of land and premises conveyed to Record Owner by T.A. Haigh Lumber Company, Inc. The premises are more specifically defined as being the easterly half of the North Canal running northerly from the Old Lawrence Barnes basin and being the northerly three hundred feet of said North Canal and consisting of approximately 7500 square feet. The land is bounded on the north by land and premises formerly owned by T.A. Haigh Lumber Comapny, Inc., on the east by land and premises conveyed to the City of Burlington by T.A. Haigh Lumber Company, Inc., on the south by that portion of land and premises conveyed to Green Mountain Petroleum Corporation by Ronard R. Hayward, and on the west by land and premises conveyed to Green Mountain Petroleum Corporation by Charles Samuelson.

EXCEPTING, however, all right, title and interest conveyed by the City of Burlington to Green Mountain Petroleum Corporation by Quit Claim Deed dated November 30, 1962 and recorded in Volume 151 at Page 448 of said Land Records, and being more particularly described in said Quit Claim Deed as follows:

"All of the land and premises situated and being a part of the North Canal, so-called, running northerly from old Barns basin and basin-canal system, situated between Pine Street in the City of Burlington and waters of Lake Champlain, but not adjacent to said Pine Street of said Lake, more specifically meaning to convey hereby, subject to the reservations hereinafter stated, any and all right, title and interest which the City may have in and to that portion of said North Canal and basin, as was constructed under and pursuant to a certain agreement and deed entitled "Agreement with Barnes and Skilling Relative to Burlington Drawbridge, April 15, 1868," dated February 4, 1869 and recorded in Volume 4 at Pages 311, 312, and 313 of the Land Records of the City of Burlington, which lies southerly on the southerly boundary extended westerly in a straight line, of land and premises conveyed by T.A. Haigh Lumber Company, Inc. to City of Burlington by deed dated January 12, 1931, of record in Volume 97, Pages 503-5 of said Land Records, and which lies westerly of the center line of said North Canal, being a portion of the easterly boundary line of land and premises conveyed to Green Mountain Petroleum Corporation by Charles Samuelson by deed dated July 17, 1962 and recorded in Volume 151 at Page 419 of said Land Records, meaning and intending to convey all of the canal and basin system to and from Lake Champlain from said land and premises conveyed to the City of Burlington by the aforementioned deed of January 12, 1931 and the right

so conveyed in the last mentioned deed for the receiving and discharging of freight, and the laying up of vessels in the winter, and any and all rights that the City of Burlington may have in and to said basin and canal system of any kind or nature whatsoever. Reserving however, the right and privilege of taking and discharging water from that portion of the North Canal that lies westerly of the land and premises conveyed to it by the aforementioned deed of January 12, 1931."

The premises are subject to all covenants, restrictions, easements and rights of way of record, not meaning to reinstate any claims barred by operation of the Vermont Marketable Record Title Act, 27 V.S.A. §§ 601-612, both inclusive.

Reference is hereby made to the above-referenced documents, the instruments therein described, and the references therein contained in further aid of this description.

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CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS

645 Pine Street, Suite A
Burlington, VT 05401
802.863.9094 VOICE
802.863.0466 FAX
802.863.0450 TTY
www.burlingtonvt.gov/dpw

Chapin Spencer
DIRECTOR OF PUBLIC WORKS

To: City Council
Fr: Chapin Spencer, Director
Re: Lease Agreements for 339 Pine Street

Date: January 20, 2013

Requested action: Approve the attached resolutions to renew leases for 339 Pine Street.

Attached, please find two proposed Lease Agreements for lessees at 339 Pine Street – the former Street Department building. The agreements are with ReSource and Chittenden Solid Waste District – both long-term tenants on the site.

The Agreements are to allow both entities to continue their current activities for another three years. We have added explicit language allowing the City to terminate these agreements with six months notice for any municipal project (Champlain Parkway, Railyard Enterprise Project, etc.).

At their January 13th meeting, the Board of Finance unanimously voted to send these leases to the City Council.

Please contact me with any questions (802-865-5818 or cspencer@burlingtonvt.gov).

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.

Resolution Relating to

RESOLUTION _____

Sponsor(s): Councilors Shannon, Bushor, Aubin, Knodell; ~~Bd. of Finance~~

Introduced: _____

Referred to: _____

Action: _____

Date: _____

Signed by Mayor: _____

RENEWED LEASE AGREEMENT WITH
CHITTENDEN SOLID WASTE DISTRICT
FOR THE OLD CITY GARAGE, 339 PINE ST.

CITY OF BURLINGTON

In the year Two Thousand Fourteen.....

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

That WHEREAS, the City, by and through its Department of Public Works, is the owner of land and premises known as the old City Garage located at 339 Pine St., Burlington, Vermont (hereinafter the "Property"); and

WHEREAS, the Chittenden Solid Waste District ("CSWD") is a municipal district organized under the laws of Vermont to manage Chittenden County's solid waste, including Burlington's; and

WHEREAS, CSWD has been using and then leasing a portion of the Property (hereinafter the "Premises") for a drop off center for the benefit of the city's and other area residents; and

WHEREAS, because some or all of the Property may be needed for the construction of the highway project formerly known as the Southern Connector and now known as the "Champlain Parkway" or for the project known as the Railyard Enterprise Project or to be used for some other City development project or need, the City cannot unconditionally commit to either a long term lease or unfettered access to the outside area of the Premises currently used by CSWD for this use; and

WHEREAS, the Parties acknowledge that an environmental easement encumbers the Property, restricting uses and activities and requiring that a right to access the property at all reasonable times be given to the State of Vermont Agency of Natural CSWDs and the United States Environmental Protection Agency for the purpose of conducting the activities related to the Consent Decree filed in connection with the Record of Decision for the Pine Street Canal Superfund Site in the case of United States of America and the State of Vermont v. Green Mountain Power Corporation et al.; and

WHEREAS, the Parties have worked out a mutually agreeable lease agreement which takes the needs of each into consideration; and

WHEREAS, the agreement has been reviewed by the Director of Public Works, City Attorney's Office and the Board of Finance and has the support of each;

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

DISTRIBUTION:

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

Attest:

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

ORIGINAL

RESOLUTION RELATING TO

.....

.....

.....

Adopted by the City Council

....., 20.....

..... Clerk

Approved....., 20.....

..... Mayor

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

Resolution Relating to RENEWED LEASE AGREEMENT WITH CHITTENDEN SOLID WASTE DISTRICT FOR THE OLD CITY GARAGE, 339 PINE ST.

NOW, THEREFORE, BE IT RESOLVED that the City Council approves the leasing of the Property referenced above to CSWD by the Lease Agreement hereto attached or one substantially equal to it and authorizes Public Works Director Chapin Spencer to execute it.

lb/EMB/c: Resolutions 2013/DPW – Renewed Lease Agreement with Chittenden Solid Waste District for the Old City Garage at 339 Pine St. [CSWD]
1/21/14

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

DISTRIBUTION:

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

Attest:

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

ORIGINAL

RESOLUTION RELATING TO

.....

.....

.....

Adopted by the City Council

....., 20.....

..... Clerk

Approved....., 20.....

..... Mayor

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

MEMORANDUM OF AGREEMENT

This Agreement is between the CHITTENDEN SOLID WASTE DISTRICT, (District), a union municipal district duly organized under the laws of Vermont, having the address of 1021 Redmond Road, Williston, Vermont 05495, and the CITY OF BURLINGTON, (Burlington), a municipal corporation duly organized under the laws of Vermont, having the address of City Hall, Burlington, Vermont 05401 (the Agreement or Lease).

WHEREAS, the District has determined that it is in the best interest of the members of the District to operate a drop-off center for recyclable material, special waste, universal waste and refuse in Burlington (the Drop-Off Center or Facility); and

WHEREAS, Burlington desires the District to continue operation of the Drop-Off Center at the 339 Pine Street facility (the Premises) for the benefit and convenience of area residents.

NOW, THEREFORE, in consideration of the mutual undertakings and covenants herein contained, the Parties hereto hereby agree as follows:

1. Term. The term of this Lease shall be for three (3) years commencing on July 1, 2013 and ending on June 30, 2016. Burlington may extend the term for an additional three (3) years unless written notice of termination is provided from one party to another within thirty (30) days prior to the expiration of the preceding term. The District will then have a minimum of ninety (90) days to vacate the premises.

Notwithstanding this term, this Lease may be terminated upon six (6) months advanced written notice by Burlington that the Premises or a part of it is needed for any of the following: the Champlain Parkway, the Railway Enterprise Project or a municipal development project.

2. Permitted Use of Premises. The District may operate the Drop-Off Center for District residents on the land identified on attached site plan. The District will operate, manage, own, maintain and pay for all programs associated with the Drop-Off Center, as long as those programs are open to all District members.

(a) The fee for recyclable materials, scrap metal and tires will be consistent with all other District Operated Drop-off centers.

(b) The District will operate the Facility in compliance with all federal, state and local rules and regulations.

(c) The Facilities will be open to District member residents' on a schedule agreed to by the Burlington Public Works Department.

(d) The District shall permit Burlington or Burlington's agents to enter the Premises at reasonable times and upon reasonable notice for the purpose of inspecting the Premises and making certain that the District is meeting all of its obligations under this Lease.

(e) This Agreement incorporates by reference the terms of the environmental Easement and § IX of the Consent Decree entered on February 11, 2000 in the case of United States of America and the State of Vermont v. Green Mountain Power Corporation et al, Civil Action No. 1:99-CV-366 (D. Vt.). The permitted use of this Facility is encumbered by such terms and conditions related to the rights of access to and use restrictions on the Property necessary to implement the Record of Decision for the purposes of protecting human health and the environment. The Grant of Environmental Restrictions and Right of Access (the Grant) is recorded in the Burlington Land Records in volume 877 pages 29-75. Pages 27-40 are attached hereto for the Parties' convenience. The District shall permit reasonable access to the Premises as set forth in the Grant and shall not perform any activities or uses which violate one or more of the conditions set forth in the Grant, including but not limited to Section 4, Restricted Uses and Activities, recorded in volume 877 pages 31-32 of the Burlington Land Records and attached hereto.

3. Financial Considerations. The District agrees to pay Burlington an fee of $1 per year, for the use and access to the Facilities, payable within thirty (30) days of the anniversary of the Lease start date.

4. Permits.

(a) The District will obtain, maintain and update all permits and approvals required for the operation of the Facility including a Solid Waste Management Facility Certification.

5. Indemnification.

(a) The District hereby indemnifies and agrees to hold Burlington harmless from any and all losses, damages, costs and expenses, including without limitation, attorneys' fees, (collectively, the "Losses"), relating to the location, use or operation of the Facility by the District. This indemnification shall survive the termination of this Agreement.

(b) Burlington hereby indemnifies and agrees to hold the District harmless from and against all Losses relating to the location, use or operation of the Facility, or any environmental contamination (including coal tar and former underground storage tanks), which losses, arise from or relate to any facts or circumstances existing or arising prior to, or conditions pre-existing, the date of this Agreement. This indemnification shall survive the termination of this Agreement

6. Insurance.

(a) The District shall be responsible for insuring its own personal property on the Premises against any and all loss. This insurance shall be obtained from an insurer having

an A.M. Best Insurance Rating of at least A-, financial size category VII or greater. [www.ambest.com]. The District shall agree to provide and maintain the following types and amounts of insurance for the term of this Lease:

1. **Commercial General Liability Coverage:** Commercial General Liability Insurance including but not limited to Bodily Injury, Personal/Advertising Injury, Broad Form Property Damage, Products and Completed Operations Liability and Contractual Liability with limits of, at a minimum, $1,000,000 Combined Single Limit for each occurrence, $2,000,000 general aggregate. The District shall list Burlington as an Additional Insured on their Commercial General Liability Policy.

2. **Commercial Auto Coverage:** Commercial Auto Liability Insurance covering all Owned & Hired and Non-Owned vehicles, with limits of, at a minimum, $1,000,000 Combined Single Limit for each occurrence, $2,000,000 general aggregate. The District shall list Burlington as an Additional Insured on their Commercial Auto Liability Policy.

3. **Workers' Compensation & Employers Liability Insurance:** Statutory Worker's Compensation Insurance and Employers Liability with limits of, at a minimum, $1,000,000 for any one occurrence.

4. **Tenant's Legal Liability Insurance:** Tenant's Legal Liability insurance with limits at a minimum of the value of the District's premises. The District shall list Burlington as an Additional Insured on their Tenant's Legal Liability Insurance Coverage.

5. **Certificates of Insurance:** The District shall provide Burlington with Certificates of Insurance (collectively the Certificates), for the types of insurance required and described above, within fifteen (15) days of execution of the Agreement.. All Certificates shall contain a provision stating that the coverage's afforded under said policies will not be cancelled, materially changed or not renewed without thirty (30) days written prior notice, except ten (10) days for non-payment of premium, to Burlington.

(b) Burlington shall at all times during the term of the Agreement provide and maintain comprehensive General Liability Bodily Injury and General Liability Property Damage Insurance in the amount of at least $1,000,000 combined and shall provide the District with a Certificate of Insurance for said insurance coverage within fifteen (15) days of execution of the Agreement.

7. Repairs and Maintenance.

(a) The District shall at its own cost and expense maintain at all times the Premises in neat and orderly repair, ordinary wear and tear excepted.

(b) Burlington shall maintain at all times in working order the existing catch basin system located on the Premises. Burlington shall repair all potholes and frost heaves located on the Premises' access drive as of the date of the Agreement and further agrees maintain the access drive in a reasonable condition free of potholes and frost heaves during the term of the Agreement.

8. Property. All of the District's structures, improvements, equipment, fixtures, and other personal property of every kind in or upon the Premises shall remain the property of the District.

9. Subletting and Assignment. The District agrees it shall not sublet or assign its rights to the Premises without prior written consent from Burlington. Burlington's written consent shall not be unreasonably withheld or delayed. Burlington shall notify the District of its decision within fifteen (15) days of receipt of the District's written request to sublet or assign its rights to the Premises.

10. Quiet Enjoyment. The District shall quietly have and enjoy the Premises during the term of the Agreement, without hindrance or interference from Burlington.

IN WITNESS WHEREOF, Burlington and the District have duly executed this Agreement the day and year below written.

CITY OF BURLINGTON, VERMONT		IN THE PRESENCE OF:	
By: _____	_____	_____	_____
Chapin Spencer Director Department of Public Works	Date	Witness	Date

CHITTENDEN SOLID WASTE DISTRICT		IN THE PRESENCE OF:	
By: _____	_____	_____	_____
Thomas Moreau, CSWD General Manager	Date	Witness	Date

Resolution Relating to

877 27

APPROVAL OF GRANTS OF ENVIRONMENTAL RESTRICTIONS AND RIGHTS OF ACCESS REGARDING PINE STREET BARGE CANAL PROPERTIES

RESOLUTION 6.05
Sponsor(s): Finance Board
Introduced: 06/14/04
Referred to:
Action: adopted
Date: 6/14/04
Signed by Mayor: 6/16/04

CITY OF BURLINGTON

In the year Two Thousand Four.....
Resolved by the City Council of the City of Burlington, as follows:

That WHEREAS, on September 27, 1999, the City Council authorized the Mayor to execute on behalf of the City of Burlington ("City"), a Consent Decree to be entered in the United States District Court for the District of Vermont in United States of America v. Green Mountain Power Corp., et al., which Consent Decree settled all issues related to the remediation of the Pine Street Barge Canal Superfund Site ("Site"); and

WHEREAS, under the terms of the Consent Decree, the City and other property owners in the vicinity of the Site agreed to provide a right of access to their property for purposes of implementing remedial activities at the Site and to submit to permanent use restrictions on their property as covenants that will run with the land for the purpose of protecting human health and the environment; and

WHEREAS, on March 27, 2000, the City Council authorized the execution of Grants of Environmental Restrictions and Rights of Access for the three (3) parcels owned by the City at that time related to the Site; and

WHEREAS, the City presently owns four (4) separate parcels of property in the vicinity of the Site; and

(19)
SF & B CITY CLERK'S OFFICE
Received 6-22-2004 at 2:35 P.M.
and recorded in Vol. 877 on Page
of Burlington Land Records. Attest:
J. LaMarche, Asst. City Clerk

Resolution Relating to APPROVAL OF GRANTS OF ENVIRONMENTAL RESTRICTIONS AND RIGHTS OF ACCESS REGARDING PINE STREET BARGE CANAL PROPERTIES

WHEREAS, the United States Environmental Protection Agency recently approved the Grants of Environmental Restriction and Right of Access in the form attached hereto, and requested the City and other property owners to execute and record same in the Land Records of the City of Burlington;

NOW THEREFORE, BE IT RESOLVED by the City Council that the Honorable Peter Clavelle, Mayor, be and hereby is authorized to execute on behalf of the City of Burlington the four (4) Grants of Environmental Restrictions and Right of Access and accompanying property transfer tax returns in the form attached hereto, as well as any other documents necessary for the City to comply with its obligations under the Consent Decree.

211160/00007 wfe: resolution-pine street grants, 6-8-04
lb/atty's initials/c: Resolutions 2004/Name Resolution
Date

Received 6.22 2004 at 2:35 P.M.
and recorded in Vol. 877 on Page
of Burlington Land Records.
Vermont Property Transfer Tax 32 V.S.A. Chap. 231
-ACKNOWLEDGEMENT-
Return, Certificate & Payment Received
Attest: J. LaMarche
Jo LaMarche, Asst. City Clerk

GRANT OF ENVIRONMENTAL RESTRICTIONS AND RIGHT OF ACCESS

THIS AGREEMENT is made this 16th day of June, 2004 by and between **CITY OF BURLINGTON**, a Vermont municipal corporation (hereinafter referred to as "Grantor"), having an address of City Hall, 149 Church Street, Burlington, VT 05401, and the State of Vermont Agency of Natural Resources, and any successor agencies of the State of Vermont (hereinafter referred to as "the State" or the "Grantee").

WITNESSETH THAT:

WHEREAS, the United States Environmental Protection Agency (hereinafter "EPA") has, pursuant to Section 105 of the Comprehensive Response, Compensation and Liability Act ("CERCLA"), placed on the National Priorities List certain lands and premises in the vicinity of Pine Street in Burlington, Vermont, such lands and premises being known as "the Pine Street Canal Superfund Site" (the "Site");

WHEREAS, EPA has selected a "remedial action" for the Site and has defined the extent of the Pine Street Canal Superfund Site in a Record of Decision ("ROD") dated September 29, 1998;

WHEREAS, EPA has determined in the ROD that certain easements, rights, obligations, covenants and restrictions, as more particularly set forth below, are necessary at certain portions of the Site and adjoining properties to ensure that future activities on these properties do not interfere with the remedial actions, or substantially increase the ecological, human, or environmental risks at the Site;

WHEREAS, the undersigned Grantor is the owner of certain lands and premises described in Exhibit A hereto (the "Property") which property is nearby the Site; and

WHEREAS, the Grantor is on notice of the potential existence of hazardous substances on the Site which lies nearby the Property; and

WHEREAS, the Grantor is on notice that any disturbance of the Property which causes migration of hazardous substances within the Site or to locations beyond the Site may result in liability under CERCLA; and

WHEREAS, under the terms of a Consent Decree filed in the case of United States of America and the State of Vermont v. Green Mountain Power Corporation et. al, Civil Action Nos. 1:99-CV-366 and 1:00-CV-17 (D.Vt.) (the "Consent Decree"), entered into, by, and between Settling Defendants, the United States, and the State, the Performing Defendants have agreed to perform the remedial action selected for the Site in the ROD, in order to protect the public health and welfare and the environment from the actual or threatened release of hazardous wastes or hazardous substances at or from the Site. The Owner Settling Defendants have agreed, jointly and severally with the Performing Settling Defendants, to reimburse the United States and the State for certain costs, as provided in the Consent Decree, and have severally agreed to provide a right of access to their property for purposes of implementing, facilitating and monitoring the remedial action, and to submit to permanent use restrictions on their property as covenants that will run with the land for the purpose of protecting human health and the environment.

A copy of the Consent Decree is available from:

Office of Environmental Stewardship
United States Environmental Protection Agency
One Congress Street
Boston, MA 02214
Attn: Pine Street Canal Superfund Site Attorney

WHEREAS, Grantor wishes to cooperate fully with EPA and the Grantee in implementation of all response actions at the Site;

NOW, THEREFORE,

1. In consideration of the agreements reached in the Consent Decree, Grantor, on behalf of itself, its successors, heirs and assigns, hereby grants to the Grantee and its assigns the easements, rights, obligations, covenants, and restrictions (hereinafter, collectively referred to as the "Environmental Restrictions"), the terms and conditions of which are set forth below.

2. Purpose. It is the purpose of this instrument to convey real property rights to the Grantee, which will run with the land, to facilitate the implementation of the remedial action and to protect human health and the environment.

3. Right of Access. In establishing the within Environmental Restrictions, Grantor hereby grants to the Grantee, their authorized representatives (including but not limited to EPA), and assigns, a right of access at all reasonable times to the Property for the purpose of conducting any activity related to the Consent Decree including the following purposes:

   (a) Monitoring the Work or the Projects;

   (b) Verifying any data or information submitted to the United States and the State;

   (c) Conducting investigations relating to the contamination at or near the Site;

   (d) Obtaining samples;

   (e) Assessing the need for, planning, or implementing additional response actions at or near the Site;

   (f) Implementing the Work pursuant to the conditions set forth in Paragraph 104 of the Consent Decree;

(g) Inspecting and copying records, operating logs, contracts, or other documents maintained or generated by Settling Defendants or their agents, consistent with Section XXIV (Access to Information) of the Consent Decree;

(h) Assessing Settling Defendants' compliance with the Consent Decree; and

(i) Determining whether the Site or other property is being used in a manner that is prohibited or restricted, or that may need to be prohibited or restricted, by or pursuant to the Consent Decree.

(j) To the extent practicable, prior to accessing the property, Grantee, its authorized representatives (including but not limited to EPA) and/or its assigns shall give Grantor, its successors or assigns, reasonable notice of its intent to access and shall try to reasonably coordinate such access so as to minimize the disruption of activities on the property conducted by Grantor, its successors or assigns. In exercising its rights of access, Grantee, its authorized representatives (including EPA) and its successors or assigns shall make reasonable efforts to minimize interference with the activities of Grantor, its successors or assigns on the property.

4. Restricted Uses and Activities. Grantor shall neither perform, nor allow, nor cause any other person to perform, any activities or uses in, on, upon, through, over or under those portions of the Property which violate one or more of the following conditions:

(a) Grantor shall be responsible for complying with all federal, state, and local laws and regulations regarding the handling and disposal of hazardous substances, pollutants or contaminants;

(b) Grantor shall not use the Property or allow the Property to be used so as to unreasonably interfere with any investigations of the environmental conditions at the Site;

(c) Grantor shall not use cause or allow recontamination of the Site following completion of the Remedial Action to such an extent that the remedial action or its performance standards may be jeopardized, or cause contamination of off-site properties following completion of the Remedial Action;

(d) Grantor shall not use the Property or allow the Property to be used for residential use or for day care centers for the care of children;

(e) Grantor shall not use or allow the use of the groundwater on the Property for potable drinking water purposes and shall not install or allow the installation of wells at any location where free phase contamination has been shown to be present;

(f) Grantor shall not perform or allow to be performed on the Property any construction activities which will change hydrogeologic conditions and will likely cause migration of contaminated groundwater to Lake Champlain to such an extent that the remedial action may be jeopardized or that a significant risk to Lake Champlain may result;

(g) Grantor shall not perform or allow to be performed excavations to depths greater than five feet (including such excavations which extend below the water table) on the Property unless one or more of the following exceptions apply: (1) the excavation is performed to install, repair, maintain, service, or remove underground utility components, conduits, installations, or channels, which may presently be in place deeper than five feet and which may be below the water table; (2) the excavation consists of drilling, driving, or boring to install pilings for otherwise allowable construction; (3) the excavation is performed in a location on the property in which current contaminant concentrations at depths greater than five feet are below 140 mg/kg total polycyclic aromatic hydrocarbons ("PAH"). In the case of exceptions (1) and (2), the owner of the property shall require workers conducting the excavations and working in the area to use appropriate personal protective equipment as required by the Occupational Health and Safety Administration ("OSHA") or its successor agencies, unless a site specific risk assessment is performed and its results have been approved by EPA prior to the excavations.

5. Emergency Excavation. In the event it becomes necessary to excavate a portion of the Property as part of a response to emergency repair of utility lines, or as part of a response to emergencies such as fire or flood, the activity and use restriction provisions of Paragraph 4 above, which would otherwise restrict such excavation, shall be suspended only with respect to such excavation for the duration of such emergency response, provided that Grantor:

(a) orally notifies the Site Manager for the Vermont Department of Environmental Conservation (VT DEC) and EPA's Project Coordinator (or, in his or her absence, EPA's Alternate Project Coordinator, or in the event that both of EPA's designated representatives are unavailable, the Director of the Office of Site Remediation and Restoration, EPA Region I), of such emergency as soon as possible but no more than twenty-four (24) hours after having learned thereof, and follows up with a written notice to VT DEC and EPA; and

(b) limits the actual disturbance involved in such excavation to the minimum reasonably necessary to adequately respond to the emergency.

This provision shall not waive any liability for releases of hazardous substances, nor shall this provision excuse compliance with CERCLA or any other applicable federal or state laws and regulations.

6. Severability. If any court or other tribunal determines that any provision of this Grant is invalid or unenforceable, such provision shall be deemed to have been modified automatically to conform to the requirements for validity and enforceability as determined by such court or tribunal. In the event the provision invalidated is of such a nature that it cannot be so modified, the provision shall be deemed deleted from this Grant as though it had never been included herein. In either case, the remaining provisions of this Grant shall remain in full force and effect; provided, however, that the Grantee retains its right to request modification of this Grant pursuant to Paragraph 11 below.

7. Enforcement. Grantor expressly acknowledges that a violation of the terms of this Grant could result in enforcement by the Grantee, including, but not limited to, the issuance of criminal and civil penalties, and/or equitable remedies. Grantor also agrees, on behalf of itself and its successors and/or assigns, that EPA shall also have a third party right of enforcement. Any action taken by the Grantee, or EPA pursuant to this Paragraph 7 shall be in addition to, but not in lieu of, such rights as EPA and/or the State possess to enforce the terms and conditions of the Consent Decree and under applicable law, which enforcement rights the State and EPA fully reserve.

8. Provisions to Run With the Land. The easements, rights, obligations, covenants, and restrictions set forth in this instrument shall run with the land, and any portion thereof, and shall be binding on the Grantor, the Grantor's heirs, administrators, successors, or assigns, and shall inure to the benefit of the Grantee and its successors. It is the parties' intent that the United States shall be a third party beneficiary of the terms of this instrument, with full authority to enforce the terms of this instrument as provided herein.

9. Incorporation into Leases. Grantor hereby agrees to incorporate this Grant, in full or by reference, into all leases, licenses, occupancy agreements, or any other instrument of transfer by which a right to use the Property, or any portion thereof, is conveyed. Any transfer of the Property, or any portion thereof, shall take place only if the grantee (including but not limited to any lessee) agrees, as a part of the agreement to purchase or otherwise obtain a property interest in the Property, that it will comply with the obligations of the Grantor to provide access and/or Institutional Controls, as set forth in Section IX of the Consent Decree and this Grant, with respect to such Property.

10. Recordation. Grantor shall record and/or register this Grant with the Register of Deeds or other appropriate land records office in the City of Burlington, Chittenden County, State of Vermont within fifteen (15) days of having received the Grantee's written approval of this Grant. The Grantor, within twenty-one (21) days of receipt of evidence of recordation and/or registration, shall mail a certified Registry copy of this Grant to the VT DEC Site Manager and the EPA Project Manager.

Grantor shall record and/or register any amendment to or release of this Grant, made pursuant to Paragraph 11 below, with the Register of Deeds or other appropriate land records office in the City of Burlington, Chittenden County, State of Vermont within thirty (30) days of having received from the Grantee said amendment or release, as agreed to and accepted by, or granted by, the Grantee and mailed to Grantor by certified mail, return receipt requested. Grantor shall file with VTDEC's and EPA's Site Managers a certified Registry copy of any such amendment or release as recorded and/or registered, within twenty-one (21) days of receipt of evidence recordation and/or registration

This Grant shall become effective upon its recordation and/or registration with the Register of Deeds or other appropriate land records office in the City of Burlington.

11. Amendment, Modification and Release. This Grant may be amended, modified, or released only by the State, in accordance with CERCLA and the NCP, to the extent applicable, if EPA agrees in writing with the proposed amendment, modification or release. However, in no instance may the Grantee amend or modify this Grant to confer more rights in the Property than those accorded to the Grantee herein. Grantor may submit to the VTDEC Site Manager a proposal for modifying or withdrawing the terms and conditions of this instrument or a portion thereof, with a copy to the EPA Project Manager. Said proposal shall demonstrate that the terms and conditions contained herein may be modified or withdrawn in whole or in part consistent with the public interest and the public purposes of protecting human health and the environment. The Grantee, if EPA agrees in writing, shall issue a written decision on the approval, modification, or denial of such petition. Grantor shall pay any and all recording fees, land transfer taxes and other such transactional costs associated with any such amendment, modification, or release.

12. No Dedication Intended. Nothing herein set forth shall be construed to be a gift or a dedication of the Property to the Grantee, or to the general public for any purpose whatsoever.

13. Rights Reserved. It is expressly agreed that acceptance of this Grant by the Grantee shall not operate to bar, diminish, or in any way affect any legal or equitable right of the State and/or EPA to issue any future order or take response action with respect to the Site or in any way affect any other claim, action, suit, cause of action, or demand which the State and/or EPA may otherwise possess with respect thereto.

14. Dispute Resolution. The dispute resolution procedures of this Paragraph 14 shall be the exclusive mechanism to resolve disputes between the Grantor, the Grantee and EPA regarding petitions for amendment, modification, and release

under Paragraph 11 of this Grant. All other disputes between Grantor, the Grantee, and EPA shall be resolved according to the terms of Section XIX of the Consent Decree.

(a) Informal Negotiations – Any dispute shall in the first instance be the subject of informal negotiations between the parties to the dispute. The period for informal negotiations shall not exceed 30 days from the time the dispute arises, unless it is modified by written agreement of the parties. The dispute shall be considered to have arisen when one party sends the other parties a written Notice of Dispute. In the event that the parties cannot resolve a dispute by informal negotiations under this subparagraph 14(a), then the position advanced by EPA shall be considered binding unless, within twenty-one (21) days after the conclusion of the informal negotiation period, Grantor invokes the formal dispute resolution procedures by serving on the Grantee and EPA a written Statement of Position on the matter in dispute, including, but not limited to, any factual data, analysis or opinion supporting that position and any supporting documentation relied upon by the Grantor. Within twenty-one (21) days after receipt of Grantor's Statement of Position, the Grantee and/or EPA will serve on Grantor its Statement of Position, including, but not limited to, any factual data, analysis, or opinion supporting that position and supporting documentation.

(b) Formal Dispute Resolution – Formal dispute resolution shall provide for review on the administrative record under applicable principles of administrative law. An administrative record of the dispute shall contain all Statements of Position, including supporting documentation, submitted pursuant to this subparagraph 14 (b). Where appropriate, supplemental Statements of Position may be provided by EPA, the Grantee or the Grantor. The Grantee, in consultation with EPA's Director of the Office of Site Remediation and Restoration, New England Region, will issue a final administrative decision resolving the dispute based on the administrative record. This decision shall be binding upon the Grantor, subject only to the right to seek judicial review pursuant to subparagraph 14(c) below.

(c) Judicial Appeal – Any administrative decision made pursuant to subparagraph 14 (b) shall be reviewable by the United States District Court for the District of Vermont (the court having jurisdiction over the Consent Decree), provided that a notice of judicial appeal is served by the Grantor on the Grantee, and EPA, and within 10 days of receipt of the final administrative decision. The notice of judicial appeal shall include a description of the matter in dispute, the efforts made by the parties to resolve it, and the relief requested. The Grantee and/or EPA may file within 30 days a response to Grantor's notice of judicial appeal. In proceedings on any dispute governed by this subparagraph 14(c), Grantor shall have the burden of demonstrating that the decision of the Grantee

pursuant to subparagraph 14(b) is arbitrary and capricious or otherwise not in accordance with law. Judicial review of the decision pursuant to subparagraph 14(b) shall be on the administrative record compiled pursuant to subparagraph 14(b) above.

15. Grantor, on behalf of itself, its successors, heirs, administrators and assigns, hereby waives any claims against the United States and the State arising under the United States Constitution, the Vermont Constitution, state law, the Tucker Act, 28 U.S.C. §1491, or common law, arising out of or relating to this grant of environmental restrictions and access.

IN WITNESS WHEREOF, GRANTOR as record title-holder of the above described Property, hereby submits this GRANT OF ENVIRONMENTAL RESTRICTIONS AND RIGHT OF ACCESS, which said Grant shall be recorded in the Land Records of the City of Burlington, Vermont.

Dated this 16th day of June, 2004

Witness:	Grantor: CITY OF BURLINGTON
Linda Blanchard	By:
	Name: The Honorable Peter Clavelle
	Mayor of the City of Burlington

State of Vermont
County of Chittenden

On this 16th day of June, 2004, personally appeared The Honorable Peter Clavelle, Mayor of the City of Burlington, signer and sealer of the foregoing written conveyance and acknowledged the same to be his own free act and deed and the free act and deed of the Grantor.

	Before me, Linda Blanchard
	Notary Public
	My Commission Expires: 2/10/07

The undersigned, the holder of a mortgage recorded in the Land Records of the City of Burlington, Vermont, in Book ____, Page ____, by execution hereof, agrees that the rights and easements reserved to it and to the portion of the property described therein, shall be subject and subordinate to the terms and provisions of this Instrument.

WITNESS:

_____

By:

_____

Its Authorized Representative
Address: _____

_____

STATE OF _____
COUNTY OF _____

On this ____ day of ____, 2004, before me, the undersigned Notary Public in and for the State of _____, duly commissioned and sworn, personally appeared _____ of ___[company name]_____, and (s)he acknowledged said Instrument, as executed, to be his or her free act and deed in said capacity, and the free act and deed of _____[company name].

_____
NOTARY PUBLIC

My Commission Expires: _____.

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EXHIBIT A

to

GRANT OF ENVIRONMENTAL RESTRICTIONS AND RIGHT OF ACCESS

Grantor: **CITY OF BURLINGTON**
Property Address: 339 Pine Street

Property Description

Being all and the same land and premises conveyed to the City of Burlington by Warranty Deed of T.A. Haigh Lumber Co., Inc., dated January 12, 1931 and recorded in Volume 97 at Page 503 of the City of Burlington Land Records and being more particularly described therein, in part, as follows:

"A strip of land of the uniform width of three hundred feet off the southerly side of the parcel of land that was conveyed to T.A. Haigh Lumber Company, Inc. by T.A. Unsworth, trustee, by his deed of warranty dated the 25th day of August 1928 and of record on page 650 of vol. 90 of the land records of the City of Burlington.

"The land and premises hereby conveyed is bounded by a line described as follows:

"Said line commences at a point in the westerly line of Pine Street where said line is intersected by the boundary line between the lands of the grantor and the lands of the E.S. Adsit Coal Company. Said line extends thence three hundred feet northerly on the said westerly line of Pine Street, thence westerly parallel with the said E.S. Adsit Coal Company boundary line four hundred sixty-eight and six tenths feet more or less to the easterly boundary line of said canal premises, being twenty-five feet distant from the center thereof, to the intersection of said easterly boundary line of said canal with the northerly boundary line of E.S. Adsit Coal Company, a distance of three hundred feet; thence easterly along said coal company's north boundary to the west line of Pine Street at the point to beginning."

Also being all the right, title and interest in the so-called North Canal conveyed to Record Owner by Quit Claim Deed of Green Mountain Petroleum Corporation, dated November 30, 1962 and recorded in Volume 151 at Page 449 of the City of Burlington Land Records. Being

that portion of the North Canal which lies westerly of the westerly boundary of land and premises conveyed to Record Owner by T.A. Haigh Lumber Company, Inc. The premises are more specifically defined as being the easterly half of the North Canal running northerly from the Old Lawrence Barnes basin and being the northerly three hundred feet of said North Canal and consisting of approximately 7500 square feet. The land is bounded on the north by land and premises formerly owned by T.A. Haigh Lumber Comapny, Inc., on the east by land and premises conveyed to the City of Burlington by T.A. Haigh Lumber Company, Inc., on the south by that portion of land and premises conveyed to Green Mountain Petroleum Corporation by Ronard R. Hayward, and on the west by land and premises conveyed to Green Mountain Petroleum Corporation by Charles Samuelson.

EXCEPTING, however, all right, title and interest conveyed by the City of Burlington to Green Mountain Petroleum Corporation by Quit Claim Deed dated November 30, 1962 and recorded in Volume 151 at Page 448 of said Land Records, and being more particularly described in said Quit Claim Deed as follows:

"All of the land and premises situated and being a part of the North Canal, so-called, running northerly from old Barns basin and basin-canal system, situated between Pine Street in the City of Burlington and waters of Lake Champlain, but not adjacent to said Pine Street of said Lake, more specifically meaning to convey hereby, subject to the reservations hereinafter stated, any and all right, title and interest which the City may have in and to that portion of said North Canal and basin, as was constructed under and pursuant to a certain agreement and deed entitled "Agreement with Barnes and Skilling Relative to Burlington Drawbridge, April 15, 1868," dated February 4, 1869 and recorded in Volume 4 at Pages 311, 312, and 313 of the Land Records of the City of Burlington, which lies southerly on the southerly boundary extended westerly in a straight line, of land and premises conveyed by T.A. Haigh Lumber Company, Inc. to City of Burlington by deed dated January 12, 1931, of record in Volume 97, Pages 503-5 of said Land Records, and which lies westerly of the center line of said North Canal, being a portion of the easterly boundary line of land and premises conveyed to Green Mountain Petroleum Corporation by Charles Samuelson by deed dated July 17, 1962 and recorded in Volume 151 at Page 419 of said Land Records, meaning and intending to convey all of the canal and basin system to and from Lake Champlain from said land and premises conveyed to the City of Burlington by the aforementioned deed of January 12, 1931 and the right

so conveyed in the last mentioned deed for the receiving and discharging of freight, and the laying up of vessels in the winter, and any and all rights that the City of Burlington may have in and to said basin and canal system of any kind or nature whatsoever. Reserving however, the right and privilege of taking and discharging water from that portion of the North Canal that lies westerly of the land and premises conveyed to it by the aforementioned deed of January 12, 1931."

The premises are subject to all covenants, restrictions, easements and rights of way of record, not meaning to reinstate any claims barred by operation of the Vermont Marketable Record Title Act, 27 V.S.A. §§ 601-612, both inclusive.

Reference is hereby made to the above-referenced documents, the instruments therein described, and the references therein contained in further aid of this description.

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CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS

645 Pine Street, Suite A
Burlington, VT 05401
802.863.9094 VOICE
802.863.0466 FAX
802.863.0450 TTY
www.burlingtonvt.gov/dpw

Chapin Spencer
DIRECTOR OF PUBLIC WORKS

To: City Council
Fr: Chapin Spencer, Director
Re: Lease Agreements for 339 Pine Street

Date: January 20, 2013

Requested action: Approve the attached resolutions to renew leases for 339 Pine Street.

Attached, please find two proposed Lease Agreements for lessees at 339 Pine Street – the former Street Department building. The agreements are with ReSource and Chittenden Solid Waste District – both long-term tenants on the site.

The Agreements are to allow both entities to continue their current activities for another three years. We have added explicit language allowing the City to terminate these agreements with six months notice for any municipal project (Champlain Parkway, Railyard Enterprise Project, etc.).

At their January 13th meeting, the Board of Finance unanimously voted to send these leases to the City Council.

Please contact me with any questions (802-865-5818 or cspencer@burlingtonvt.gov).

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.

Resolution Relating to

RESOLUTION _____
Sponsor(s): Councilor Shannon

Introduced: _____
Referred to: _____

Action: _____
Date: _____
Signed by Mayor: _____

PURCHASE OF BOARDDOCS SOFTWARE FOR USE IN CITY COUNCIL MEETINGS, SUB- COMMITTEE MEETINGS, AND COMMISSION MEEETINGS

CITY OF BURLINGTON

In the year Two Thousand Fourteen.....
Resolved by the City Council of the City of Burlington, as follows:

That WHEREAS, the Burlington City Council has previously committed to "paperless" meetings; and WHEREAS our current system of achieving the goals with the use of PDFs loaded onto the City website is lacking in "user friendliness" and also time consuming for staff; and

WHEREAS, under our current system, archiving ability and searchability is very limited; and

WHEREAS, many Councilors have requested that we adopt an improved system and have specifically referenced BoardDocs as a superior product; and

WHEREAS, comprehensive agenda management software such as BoardDocs provides efficiencies in the structured, uniformed development and administration of meeting agendas, provides a mechanism to record meeting actions and develop meeting minutes from those recorded actions, provides users the ability to attach and review support documentation in a concise manner, and provides a web-based platform for the public to view agendas and meeting materials in a user-friendly manner; and

WHEREAS, the City Council President has reviewed 3 different systems with Assistant CAO Scott Schrader, and Council staff, Lori Olberg; and

WHEREAS, after reviewing 3 different meeting hosting systems all 3 participants unanimously agreed that BoardDocs most effectively met our needs; and

WHEREAS the purchase of BoardDocs software will qualify for budget funds as a capital expenditure to upgrade Information Technologies; and

WHEREAS, Councilors have seen a presentation of BoardDocs and expressed satisfaction with the product as presented, and a desire to move forward purchasing the system; and

WHEREAS, it will take approximately 30 days to convert to the BoardDocs system;

NOW, THEREFORE, BE IT RESOLVED that the City Council supports the purchase of the BoardDocs system for use in City Council meetings as well as subcommittee meetings and other City meetings.

Resolution Relating to

RESOLUTION _____

Sponsor(s): Councilors Blais, Tracy: License Com.

Introduced: _____

Referred to: _____

Action: _____

Date: _____

Signed by Mayor: _____

AUTHORIZATION TO ENTER INTO LICENSE AGREEMENT FOR AN AWNING EXTENDING OVER A PORTION OF THE CITY'S RIGHT-OF-WAY WITH MERCHANTS BANK

In the year Two Thousand Fourteen **CITY OF BURLINGTON**

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

That WHEREAS, MERCHANTS BANK TRUST COMPANY of Burlington, Vermont (hereinafter MERCHANTS BANK) is an establishment doing business in a commercial building located at 172 College Street in the City of Burlington, Vermont; and

WHEREAS, MERCHANTS BANK desires to erect and maintain an awning extending over the sidewalk area in front of the building at 172 College Street; and

WHEREAS, MERCHANTS BANK wishes to enter into a License Agreement with the City for such awning; and

WHEREAS, the placement of the awning has been reviewed and approved by the Department of Public Works with conditions to address public safety concerns; and

WHEREAS, the Charter of the City of Burlington, Sec. 48XLIX and the Code of Ordinances Sec. 27-32 require authorization by the City Council for such use of a public thoroughfare for periods in excess of thirty (30) days;

NOW, THEREFORE, BE IT RESOLVED that this City Council hereby authorizes MERCHANTS BANK to erect and maintain an awning extending over the sidewalk area in front of the building at 172 College Street covering an area of 42 sq. ft. as indicated in and pursuant to its License Agreement upon entering into the License Agreement in substantially the form attached hereto; and

BE IT FURTHER RESOLVED that Mayor Weinberger be and hereby is authorized to execute a License Agreement, in substantially the form attached, on behalf of the City of Burlington for a term commencing on the date of execution of the License Agreement and terminating on April 30, 2014.

lb/gm/c: Resolutions 2013/License Agree for Encumbrance – MERCHANTS BANK, 172 College St. (Awning) 2013
1/23/14

LICENSE AGREEMENT FOR AWNING
WITH MERCHANTS BANK TRUST COMPANY
2013-2014 SEASON

This LICENSE AGREEMENT is made by and between the City of Burlington, a municipal corporation organized and validly existing under the laws of the State of Vermont (hereinafter CITY) and MERCHANTS BANK TRUST COMPANY, a commercial establishment located at 172 College Street, Burlington, Vermont (hereinafter MERCHANTS BANK or LICENSEE).

WHEREAS, the CITY owns property, including the street and sidewalk right-of-way adjacent to 172 College Street; and

WHEREAS, MERCHANTS BANK stated on its application (attached hereto as Exhibit A) that it wishes to install a metal and glass awning over the walk-up ATM entrance on the front of the building overhanging the public right-of-way; and

WHEREAS, MERCHANTS BANK has stated in its permit application that there will be no physical barriers around the awning and it will cover a 42 sq. ft. area; and

WHEREAS, this application was reviewed and approved by the Department of Public Works attached hereto as Exhibit B; and

WHEREAS, such use of a public thoroughfare for periods in excess of 30 days requires approval of the City Council under Charter Sec. 48XLIX and Burlington Code of Ordinances Chap. 27, Sec. 27-32;

W I T N E S S E T H :

The CITY and MERCHANTS BANK enter into the following License Agreement:

1. TERM

The CITY grants to MERCHANTS BANK (hereinafter LICENSEE) a license to install and maintain a metal and glass awning over the walk-up ATM entrance on the front of

the building overhanging the public right-of-way covering an area of 42 sq. ft.at 172 College Street, for a term commencing as of the date of execution of this Agreement and terminating on April 30, 2014 or sooner as provided herein.

2. LOCATION

LICENSEE may use and maintain an awning on and over the public right-of-way (hereinafter referred to as the premises) to provide a covered area over the walk-up ATM entrance. Licensee must ensure that the sidewalk area is kept clear and at all times there is a 5 ft. right-of-way for pedestrian traffic. The awning is to be placed as approved by the Department of Public Works. A copy of the approved plan is attached hereto as Exhibit C.

3. MAINTENANCE

a. LICENSEE shall maintain the awning in proper condition.

b. LICENSEE shall be responsible for the maintenance and upkeep of the awning and any damage to the awning is solely the responsibility of LICENSEE. Should LICENSEE fail to maintain the awning, this License Agreement is revocable on notice by the CITY to LICENSEE of a violation of this section; however LICENSEE shall have 14 days to cure any problem if it notifies the CITY in writing within three (3) days of its intent to cure the violation.

c. The awning shall be placed in accordance with all conditions set by the Department of Public Works and shall not impede the CITY'S ability to maintain the road, sidewalk, parking meters or greenbelt.

d. The awning shall not cause an obstruction or inconvenience to members of the public using the sidewalk, parking meters or street.

e. LICENSEE shall pick up and sweep debris created by its use of the public right-of-way.

4. LICENSE FEE

There shall be a fee for this license equal to the encumbrance application fee and the square foot use fee. This fee shall be payable immediately to the Burlington City Clerk's Office. **Failure to pay the annual fee shall result in the immediate revocation of the license.**

5. REVOCATION

This License Agreement is immediately revocable should LICENSEE discontinue use of the awning. In any event, this Agreement is revocable by the CITY within 30 days upon sending written notice to LICENSEE. Upon revocation, LICENSEE must remove at its own expense the awning and other materials or obstructions placed on the property. If LICENSEE refuses to promptly remove such obstructions, they may be removed by the CITY and LICENSEE shall be liable for all expenses of such removal.

6. INSURANCE

a. LICENSEE shall maintain in effect throughout the term of this Agreement comprehensive pubic liability insurance with an A rated insurance carrier, or better, qualified to transact business in the State of Vermont, insuring against all legal liability for injuries or damages suffered as a result of the exercise of rights granted pursuant to this Agreement in an amount not less than $1,000,000 each occurrence and $2,000,000 general aggregate. The CITY shall be named as an additional insured on such insurance policy.

b. Prior to execution of this Agreement, LICENSEE shall furnish the CITY with a certificate of insurance and endorsement which shall include the provision that the CITY is named as an additional insured and shall be given 15 days written notification prior to cancellation of such insurance for nonpayment of premium and 45 days notice for any other reason. The certificate shall be attached to this Agreement as Exhibit D and the endorsement shall be attached as Exhibit E.

c. The certificate of insurance shall be provided annually on or before its stated expiration. It is the responsibility of LICENSEE to ensure that a current certificate of insurance is on file with the CITY at all times. **Failure to furnish a current certificate of insurance will result in immediate revocation of this license.**

7. INDEMNIFICATION

LICENSEE agrees to indemnify, defend and hold the CITY harmless and free from liability arising out of LICENSEE'S use of the CITY'S right-of-way, and LICENSEE agrees to make no claim against the CITY or any of its officers, employees, agents or representatives for any loss or damage caused by the CITY'S use or maintenance of its right-of-way.

8. PERMITS

LICENSEE shall be responsible for obtaining all necessary CITY and/or State permits including zoning permits, prior to placement of the awning.

9. NUISANCES PROHIBITED

LICENSEE shall not, during the term hereof, on or in the premises maintain, commit, or permit the maintenance or commission of any nuisance or violation of any applicable City of Burlington ordinance, State or Federal statute, or controlling bylaw, regulation, or condition

imposed whether existing at the time of commencement of this Agreement or enacted, amended, or otherwise put into effect during the term of this Agreement.

10. ASSIGNMENT OF RIGHTS

LICENSEE shall not sell or assign its rights pursuant to this Agreement or permit the use of the premises or any part thereof by any other entity without the express prior written consent of the CITY. Any unauthorized action in violation of this provision shall be void, and shall terminate LICENSEE'S rights pursuant to this Agreement.

11. LIMITATION OF RIGHTS

LICENSEE acknowledges that no property or other right is created other than that specifically defined and limited by this Agreement.

12. This License Agreement supersedes all other License Agreements executed for this location.

DATED at Burlington, Vermont this _____ day of _____, 2014.

CITY OF BURLINGTON

_____
Witness

By:_____
Miro Weinberger, Mayor
Duly Authorized

MERCHANTS BANK TRUST COMPANY

_____
Witness

By: _____
Duly Authorized

lb/c: GM 2014/License Agree for Encumbrance – MERCHANTS BANK, 172 College St. (Awning over ATM) 2013
1/15/14

OFFICE OF THE CLERK AND TREASURER
149 CHURCH STREET
BURLINGTON, VT 05401
Voice (802)865-7000
FAX (802)865-7014
TTY (802)865-7142
Amy Bovee (802)865-7019
Ron Gore (802)865-7562

CITY ATTORNEY'S OFFICE
JAN 7 2014

Encumbrance Application / Renewal

DBA NAME: Merchants Bank Trust Company DATE: 12-9-13
CONTACT NAME: Kris Francis PHONE: 802-865-1995
MAILING ADDRESS: 257 Kennedy Drive FAX:
So. Burlington, VT 05403 EMAIL: kfrancis@mbvt.com

DBA NAME:

COMPANY:

LOCATION OF ENCUMBRANCE: 172 College St., Burlington, VT, 05401

Permission is requested to allow/continue the encumbrance in the following area and manner (please describe fully, including size and physical barriers around area i.e. trees, grates, parking meters, etc with photos, diagrams, blueprints; may reference prior application):

Description: New metal and glass 14' W x 3'D x 2'H awning over walk-up ATM entrance

Total Square Feet ($1.00 per SF): 42=$42

PLEASE ATTACH:

1.Certificate of Liability Insurance with holder as the: "CITY OF BURLINGTON, CLERK/TREASURER'S OFFICE ENCUMBRANCE APPLICATION DEPT., 149 CHURCH ST., BURLINGTON, VT 05401" with a 30 DAY NOTICE FOR CANCELLATION EFFECTIVE MAY 1 TO APRIL 30 OF THE CURRENT YEAR in the amount of $2 million for the general aggregate and $1 million for each occurrence. Your insurance agent can fax the certificate to this office at the above number.
2. Sketch, Photo, or Blueprint of what you are proposing.
3. Check for the square feet fees ($1 per square foot) + $25 Application fee: $67

Signature: Theresa C Finkelson Date: 12-9-13

For office use only: Amount received $ 67 on 12/12 Check # 1094
Sent to DPW: 12/12 Sent to Attorney: 1/6

Exhibit A

OFFICE OF THE CLERK AND TREASURER
149 CHURCH STREET
BURLINGTON, VT 05401
Voice (802)865-7000
FAX (802)865-7014
TTY (802)865-7142
Amy Bovee (802)865-7019
Ron Gore (802)865-7562

Encumbrance DPW Approval Form

Effective 05/01/2013 - 04/30/2014

ATTENTION: RON GORE, BURLINGTON DEPARTMENT OF PUBLIC WORKS

DBA NAME: MERCHANTS BANK

DATE: Thursday, December 12, 2013

COMPANY: MERCHANTS BANK TRUST

PHONE: 802-865-1995

LOCATION: 172 COLLEGE ST.

FAX:

MAILING ADDRESS: KRIS FRANCIS
257 KENNEDY DR.
S. BURLINGTON, VT 05403

RACKS / RAMPS / STAIRS / TABLES / CHAIRS ETC

---

1. Racks, ramps, sidewalks encumbrances should be located on private property, if possible. In the opinion of the City Building Inspector, is there an available alternative location for the ramp on private property? Yes ☐ No ☒

2. Will there be sufficient width for plows and pedestrian access if racks, ramp, sidewalk, tables & chairs encumbrances are added on the sidewalk? Yes ☒ No ☐

3. Additional Comments: AWNING ABOVE SIDEWALK (7'-0" MIN CLEARANCE)

4. A 42 square foot placement of New metal and glass 14' w x 3'd x 2'h awning of walk-up ATM entrance at 172 COLLEGE ST.

DEPARTMENT OF PUBLIC WORKS

Approved? Yes ☒

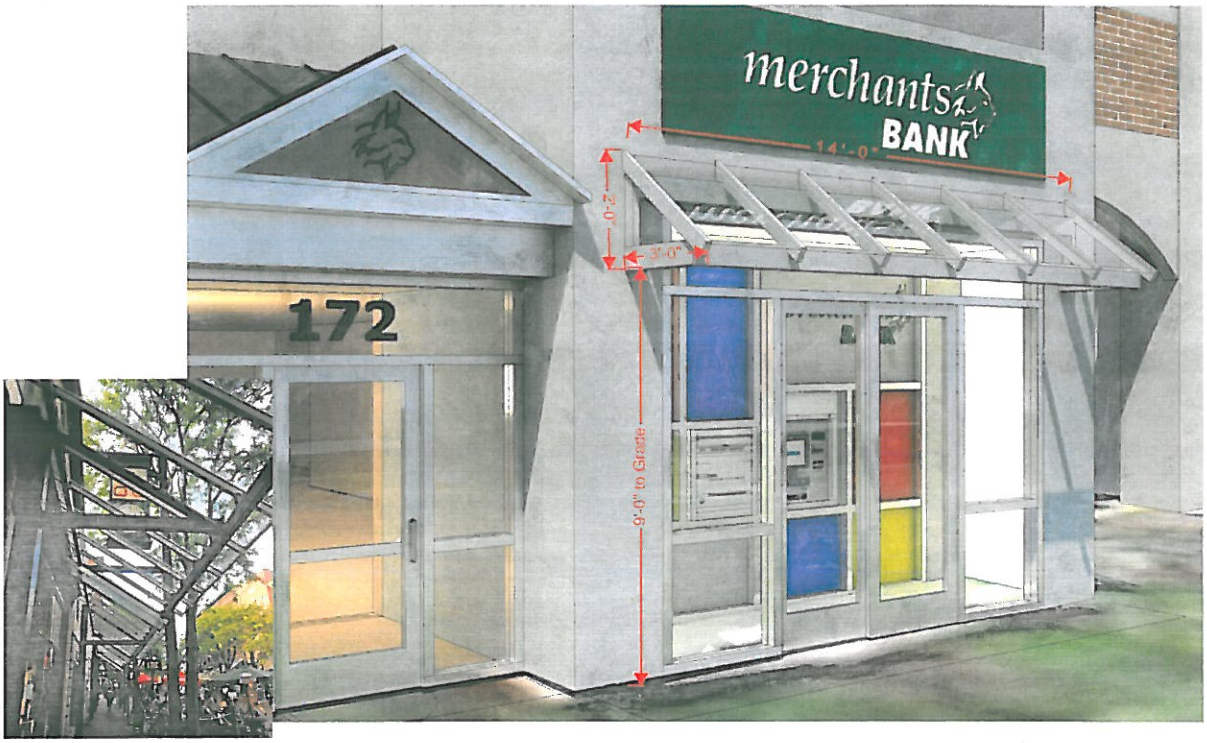
No ☐ Explain: RIDGID AWNING ABOVE SIDEWALK

Signature Ron Gore Date: 12-17-13

Exhibit B

CITY OF BURLINTON
PLANNING AND ZONING APPLICATION

NOT FOR CONSTRUCTION



Church Street Awning inspiration

TERRY FINDIESEN
ARCHITECT

Merchants Bank . College Street Branch
Renovation and Addition

172 College Street
Burlington, Vermont 05401

Revisions:
1 MM-DD-YY

PROPOSED
GLASS
AWNING

Date: November 201
Scale: NTS

SD3.4

Exhibit C

MERCBAN-01 KWS

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY) 12/11/2013

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER (802) 658-3500
Hickok & Boardman, Inc. - BUR
346 Shelburne Road
PO Box 1064
Burlington, VT 05402-1064

CONTACT NAME: Kimberly Spear
PHONE (A/C, No, Ext): (802) 383-1623 FAX (A/C, No): (802) 658-0541
E-MAIL ADDRESS: kspear@hbinsurance.com

INSURER(S) AFFORDING COVERAGE	NAIC #
INSURER A : Great Northern Ins Co	
INSURER B : Federal Ins Co	
INSURER C : Amguard Ins Co	
INSURER D :	
INSURER E :	
INSURER F :	

INSURED
Merchants Bank
Attn Marie Thresher, Sr. VP & Chief Risk Officer
PO Box 1009
Burlington, VT 05402

COVERAGES CERTIFICATE NUMBER: REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSR	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS		
A	GENERAL LIABILITY X COMMERCIAL GENERAL LIABILITY CLAIMS-MADE X OCCUR GEN'L AGGREGATE LIMIT APPLIES PER POLICY PRO-JECT X LOC	X		35276383EUC	7/9/2013	7/9/2014	EACH OCCURRENCE	$	1,000,000
							DAMAGE TO RENTED PREMISES (Ea occurrence)	$	Incl in Ea Occ
							MED EXP (Any one person)	$	10,000
							PERSONAL & ADV INJURY	$	1,000,000
							GENERAL AGGREGATE	$	2,000,000
							PRODUCTS - COMP/OP AGG	$	Subj to Gen Agg
							Gen Agg Cap	$	$25,000,000
B	AUTOMOBILE LIABILITY X ANY AUTO ALL OWNED AUTOS SCHEDULED AUTOS HIRED AUTOS NON-OWNED AUTOS			1373180496	7/9/2013	7/9/2014	COMBINED SINGLE LIMIT (Ea accident)	$	1,000,000
							BODILY INJURY (Per person)	$	
							BODILY INJURY (Per accident)	$	
							PROPERTY DAMAGE (Per accident)	$	
							Comp/Coll Ded	$	$500/$500
B	X UMBRELLA LIAB X OCCUR EXCESS LIAB CLAIMS-MADE DED RETENTION $			79645530	7/9/2013	7/9/2014	EACH OCCURRENCE	$	15,000,000
							AGGREGATE	$	15,000,000
								$	
C	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) Y/N N If yes, describe under DESCRIPTION OF OPERATIONS below	N/A		MEWC459694	7/9/2013	7/9/2014	X WC STATU-TORY LIMITS OTH-ER		
							E.L. EACH ACCIDENT	$	100,000
							E.L. DISEASE - EA EMPLOYEE	$	100,000
							E.L. DISEASE - POLICY LIMIT	$	500,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (Attach ACORD 101, Additional Remarks Schedule, if more space is required)

RE: Awning overhanging the sidewalk at 172 College St., Burlington, VT 05401. City of Burlington is included as Additional Insured under the Gen Liab per terms and conditions of attached specimen form 80-02-2367 (5-07).

Notice of Cancellation per terms and conditions of attached specimen form 80-02-9779 (3-11).

CERTIFICATE HOLDER

City of Burlington
ATTN: Encumbrance Applic Dept.
Clerk/Treasurer's Office
149 Church St
Burlington, VT 05401-

CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

Scott Boardman

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Exhibit D

Liability Insurance

Endorsement

Policy Period

Effective Date

Policy Number

Insured

Name of Company

Date Issued

This Endorsement applies to the following forms:

Under Who Is An Insured, the following provision is added.

Who Is An Insured

Additional Insured - Scheduled Person Or Organization

Persons or organizations shown in the Schedule are **insureds**; but they are **insureds** only if you are obligated pursuant to a contract or agreement to provide them with such insurance as is afforded by this policy.

However, the person or organization is an **insured** only:

- if and then only to the extent the person or organization is described in the Schedule;
- to the extent such contract or agreement requires the person or organization to be afforded status as an **insured**;
- for activities that did not occur, in whole or in part, before the execution of the contract or agreement; and
- with respect to damages, loss, cost or expense for injury or damage to which this insurance applies.

No person or organization is an **insured** under this provision:

- that is more specifically identified under any other provision of the Who Is An Insured section (regardless of any limitation applicable thereto).

Exhibit E

Who Is An Insured

Additional Insured - Scheduled Person Or Organization (continued)

with respect to any assumption of liability (of another person or organization) by them in a contract or agreement. This limitation does not apply to the liability for damages, loss, cost or expense for injury or damage, to which this insurance applies, that the person or organization would have in the absence of such contract or agreement.

Under Conditions, the following provision is added to the condition titled Other Insurance.

Conditions

Other Insurance – Primary, Noncontributory Insurance – Scheduled Person Or Organization

If you are obligated, pursuant to a contract or agreement, to provide the person or organization shown in the Schedule with primary insurance such as is afforded by this policy, then in such case this insurance is primary and we will not seek contribution from insurance available to such person or organization.

Schedule

City of Burlington
149 Church St
Burlington, VT 05401

All other terms and conditions remain unchanged.

Authorized Representative @ @ @ @

Property Insurance

Endorsement

Policy Period	JULY 9, 2013 TO JULY 9, 2014
Effective Date	JULY 9, 2013
Policy Number	3527-63-83 EUC
Insured	MERCHANTS BANCSHARES INC
Name of Company	GREAT NORTHERN INSURANCE COMPANY
Date Issued	JULY 24, 2013

This Endorsement applies to the following forms:

COMMON POLICY CONDITIONS

The following changes are made as respects exposures in the state of Vermont.

Under Common Policy Conditions, the conditions titled Cancellation and When We Do Not Renew are deleted and replaced by the following:

Conditions

Cancellation

1. The first Named Insured shown in the Declarations may cancel this policy by mailing or delivering to us advance notice of cancellation.

2. Cancellation of Policies in Effect for Less than 60 Days.

   If this policy has been in effect for less than 60 days and this policy is not a renewal of a policy we issued, we may cancel this policy by:

   a. Giving the first Named Insured at least 15 days' notice prior to the cancellation date for nonpayment of premium or substantial increase in hazard; or

   b. Mailing or delivering the first Named Insured at least 45 days' notice prior to the cancellation date for any other reason.

   If cancellation is for nonpayment of premium, written notice may be sent by certificate of mailing or certified mail. If cancellation is for any reason other than nonpayment of premium, written notice must be sent by certified mail.

3. Cancellation of Policies in Effect for 60 Days or More

   If this policy has been in effect for 60 days or more, or if this is a renewal of a policy we issued, we may cancel this policy only for one or more of the following reasons:

Reference Copy

a. Nonpayment of premium;

Conditions

Cancellation (continued)

b. Fraud or material misrepresentation affecting this policy or in the presentation of claims under this policy;

c. Violation of any provisions of this policy; or

d. Substantial increase in hazard, provided we have secured approval for the cancellation from the commissioner of insurance.

If we cancel this policy for one of the reasons specified in paragraph 3., we will cancel only in the following manner:

a. By giving at least 15 days' notice before the effective date of cancellation if we cancel for nonpayment of premium; or

b. By mailing or delivering at least 45 days' notice before the effective date of cancellation if we cancel for any other reason.

Written notice of cancellation, including the reason for cancellation, will be mailed or delivered to the first Named Insured at the first Named Insured's last mailing address known to us.

If cancellation is for nonpayment of premium, written notice may be sent by certificate of mailing or certified mail. If cancellation is for any reason other than nonpayment of premium, written notice must be sent by certified mail.

4. Notice of cancellation will state the effective date of cancellation. The policy period will end on that date.

5. If this policy is canceled, we will send the first Named Insured any premium refund due. If we cancel, the refund will be pro rata. If the first Named Insured cancels, the refund may be less than pro rata. The cancellation will be effective even if we have not made or offered a refund.

6. If notice is mailed, proof of mailing will be sufficient proof of notice.

When We Do Not Renew

1. We may elect not to renew this policy by mailing, by certified mail, or delivering written notice of nonrenewal to the first Named Insured's last mailing address known to us. We will mail or deliver this notice at least 45 days before the:

   a. Expiration of the policy; or

   b. Anniversary date of this policy if this policy has been written for a term of more than one year.

2. This provision does not apply:

   a. If we have indicated a willingness to renew;

   b. In case of nonpayment of premium;

   c. If you do not pay an advance premium required by us for renewal; or

   d. If any property covered in this policy is insured under any other insurance policy.

Reference Copy

Policy Conditions

Endorsement

Policy Period

Effective Date

Policy Number

Insured

Name of Company

Date Issued

This Endorsement applies to the following forms:

Conditions

Under Conditions, the following condition is added.

Notice Of Cancellation To Scheduled Persons Or Organizations When We Cancel

When we cancel this policy for any reason, other than non-payment of premium, we will notify person(s) or organization(s) shown in the Schedule at least ~~30~~ days in advance of the cancellation date. Note: VT Statutory-45 Days

Any failure by us to notify such person(s) or organization(s) will not:

- impose any liability or obligation of any kind upon us; or
- invalidate such cancellation.

Schedule

City of Burlington
149 Church St
Burlington, VT 05401

Resolution Relating to

RESOLUTION _____

Sponsor(s): Councilors Shannon, Bushor, Aubin, Knodell: Bd. of Finance

Pending Bd. of Finance Approval on 1/27/14

Introduced: _____

Referred to: _____

_____

Action: _____

Date: _____

Signed by Mayor: _____

AUTHORIZATION FOR DEPARTMENT OF PARKS AND RECREATION TO PURCHASE EQUIPMENT AND VEHICLES

CITY OF BURLINGTON

In the year Two Thousand Fourteen.....

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

That WHEREAS, the Department of Parks and Recreation (the Department) is responsible for the care and maintenance of over five hundred (500) acres, thirty seven (37) parks, and over twelve thousand (12,000) trees within the City of Burlington (the City); and

WHEREAS, the Department needs proper vehicles and equipment to perform its day to day care and maintenance operations throughout the City; and

WHEREAS, the Department is proposing to purchase five (5) new vehicles and five (5) new pieces of equipment, as outlined in the Memo from the Director of the Department to the Board of Finance and City Council and the attached spreadsheet, that were competitively selected and bid, for a total purchase price of Three Hundred Forty Three Thousand Nine Hundred Seventy Four Dollars and Ninety Five Cents ($343,974.95); and

WHEREAS, by utilizing One Hundred Thousand Dollars ($100,000) available from the Greenbelt Capital Fund towards the proposed purchase, and then borrowing the balance directly from the City, the Department will achieve approximately Fifteen Thousand Dollars ($15,000) in savings from FY14 to FY15; and

WHEREAS, there are presently twenty five (25) vehicles in the Department fleet, and the primary goal of the proposed purchase is to remove vehicles greater than ten (10) years old and to adopt a replacement program; and

Resolution Relating to AUTHORIZATION FOR DEPARTMENT OF PARKS AND RECREATION TO PURCHASE EQUIPMENT AND VEHICLES

WHEREAS, replacing said older vehicles and equipment will reduce the Department's operating expenses associated with repair and maintenance, reduce fuel consumption, and improve staff efficiency;

NOW, THEREFORE, BE IT RESOLVED that upon approval by the Board of Finance, the City Council hereby authorizes the Department to make the proposed vehicle and equipment purchases as noted above.

lb/GM initials/c: Resolutions 2014/Parks Dept. – Authorization to Purchase Equipment & Vehicles
1/23/14

City of Burlington
Department of Parks & Recreation
645 Pine Street, Suite B Burlington, Vermont
(802) 864-0123
www.enjoyburlington.com

MEMO

Date: **January 21, 2014**
To: **Board of Finance, City Council**
From: **Jesse Bridges, Director Parks and Recreation, Deryk Roach, Parks Superintendent**
Re: **2014 Vehicle and Equipment Replacement Proposal**
Cc: **Bob Rusten, CAO**

Overview:

Parks is proposing 10 vehicles/equipment purchases for a total investment of $343,974.95. All vehicles and equipment were competitively bid following the protocols established through DPW's equipment and vehicle maintenance division. All vehicles and equipment selected met specifications and were the low bids.

Vehicle Notes

There are 25 vehicles in the fleet. Our primary goal is to remove vehicles greater than 10 years old and to adopt a replacement program that adheres to that.

Investment has not been able to keep up with the number of vehicles requiring replacement (see Inventory Replacement Program Spreadsheet). We estimate that about a quarter of the backlog will be taken care of through this plan, and we are careful not to introduce over 25% so that the City isn't burdened with a significant replacement cost in ten years.

- With trade value included the total investment for 5 vehicles is $164,847.62
- Five current fleet vehicles will be replaced in this proposal.

Funding

Grand Total Investment	***$343,974.95***
Greenbelt Capital Fund Balance	***$100,000.00***
Finance Amount	***$243,974.95***
Payback Terms 7 Years/2%	
Cost/Month	***$3114.93/Month***
Annual Payment	***$37,379.16***

- By borrowing money directly from the City, the Department has decreased it's rent/lease by almost $15,000 from FY14 to FY15.
- We will be able to reduce the operating expenses associated with repair and maintenance through DPW.
- Newer vehicles are more fuel efficient and expanded vehicle/equipment reduces the need for transportation across town.
- Additional equipment reduces down time for repair thus improving staff efficiency.
- This is a prime time for vehicle trade in as current values are high, waiting another year would reduce the value of trade and increase the expense of outright purchase.
- This plan increases our purchasing power and keeps all the money inside the general fund.
- Parks currently has a Greenbelt Fund Balance of over $190,000. The remaining balance will be needed in FY15 to replace the tree division bucket truck.
- The annual payments will be made out of Parks Administration which has approximately $60,000 in available annual appropriation.

Equipment Notes

There are 14 pieces of equipment in the fleet that are considered large equipment because of their cost. This list includes wood chippers, trailers, tractors and large mowers.

The total investment is proposed for $179,127.33 for 5 pieces of large equipment. The goal of the Department is to increase the fleet of large equipment for the following reasons:

- Get the right machine for what you want to do. Many machines have attachments or are built to perform certain, but not other tasks. With the diversity of tasks we perform, we need to make an effort to have the right equipment so we don't damage or cause harm to other pieces.

- There has been a significant investment in athletic field construction. Older machines have tendency to leak harmful fluids on the turf, or cut unevenly. We have prioritized having the right machine cutting turf on our athletic fields to help provide the safest surface possible. We will also repurpose our current tractor inventory to specialize in field maintenance operations such as over seeding, aerating, and dethatching – tasks that improve and keep our fields safe.

- Since 2013 the Department has increased the amount of property we maintain via the Water Department (DPW) as well as our laboring capacity through the Bike Path Maintenance fund (one FTE and two temporary positions). This equipment will also be able to accommodate the

needs of those two programs, and free other equipment up for beach maintenance and the seasonal event operation and marina.

- We have explored equipment sharing and regularly partake in this exercise and discussion. The listed equipment and vehicles are either unique to park job tasks or would be needed at the same time Departments would need these vehicles.

Replacement Vehicle and Equipment Report

Purchase Vehicle	*Dealer*	*Price*	*Replacing (Y/N)*	*#Vehicle Number*
Ford F350 4x4 with Plow	Heritage	$28,984.00	Y	16
Ford F550 4x4 with Plow Dump	Heritage	$46,086.00	Y	11
Ford F250 4x4	Heritage	$22,350.00	Y	20
Ford F550 4x4	Heritage	$45,060.00	Y	5
Ford F250 4x4	Heritage	$22,367.62	Y	27
		$164,847.62		

Purchase Equipment	*Dealer*	*Price*	*Replacing (Y/N)*	
Chipper: Brush Bandit F3990	Essex	$29,300.00	Y	
Compact Tractor Kubota L3560HSTC	Essex	$33,600.00	N	Additional Piece of Equipment
Large Tractor John Deere 5085E	Harvest	$26,451.33	Y	
Z Turn Mower Kubota ZD 332	Essex	$12,850.00	N	Additional Piece of Equipment
Industrial Loader John Deere 244J	Harvest	$76,926.00	N	Additional Piece of Equipment
		$179,127.33		

Recommendation

The Parks Department requests approval to purchase equipment and proceed with funding strategy as outlined.

PARKS EQUIPMENT LIST

VEHICLE# ODOMETR	YEAR	MAKE	IZE SERIAL NUMBER UEL REGISTRATION NUM	VEHICLE LOCATION VEHICLE DRIVER	PURCHASE PRICE	PROJECTED PRICE	LIFE	SCORE	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
PR01	2011	FORD	PICKUP	WATERFRONT	$17,000.00		10													X				
PR02	2001	CHEVROLET	PICKUP	TREE CREW / CLP	$17,000.00		10			>>>>>>	>>>>>>	>>>>>>>	>>>>>>	X										
PR03	2000	CHEVROLET	PICKUP	OPES - North Beach	$15,500.00	$17,000.00	10		>>>>>>	>>>>>>	>>>>>>	>>>>>>	>>>>>>	X										
PR04	2002	GMC	PICKUP/PLOW	GROUNDS	$25,000.00		10		>>>>>>	>>>>>>	>>>>>>	>>>>>>	>>>>>>	X										
PR05	1996	FORD	CHIP/DUMP TRUCK	TREE CREW	$31,000.00		10		>>>>>>	>>>>>>	>>>>>>	>>>>>>	X											
PR06	2003	FORD	DUMP TRUCK	TREE CREW	$28,500.00	$36,000.00	10					>>>>>>	>>>>>>	X										
PR07	2002	GMC	PICKUP/PLOW	GROUNDS	$25,000.00		10				>>>>>>	>>>>>>	>>>>>>	>>>>>>	X									
PR08	1993	INTERNATIONAL	BUCKET TRUCK	TREE CREW	$65,000.00		15		>>>>>>	>>>>>>	>>>>>>	>>>>>>	>>>>>>	X										
PR09	2005	CHEVROLET	PICKUP	GROUNDS	$23,000.00		10							X										
PR10	2008	FORD	DUMP TRUCK	GROUNDS	$35,507.00		10										X							
PR11	2002	FORD	UTILITY DUMP	CEMETERY	$40,000.00	$38,000.00	10				>>>>>>	>>>>>>	X											
PR12	2011	FORD	PICKUP/PLOW	GROUNDS	$27,000.00		10													X				
PR13	2005	CHEVROLET	PICKUP/PLOW	GROUNDS	$23,012.00		10							X										
PR14	2003	CHEVROLET	PICKUP/PLOW	FACILITIES	$21,571.00		10					>>>>>>	>>>>>	X										
PR1450	2000	JOHN DEERE	TRACTOR	PARKS		$50,000.00	15			>>>>>>	>>>>>>	>>>>>	>>>>>	>>>>>	X									
PR15	2009	FORD	FLAT BED DUMP	TREE CREW	$33,349.00		10											X						
PR16	1998	GMC	PICKUP	MEMORIAL AUDITORI	$17,000.00	$18,000.00	10				>>>>>>	>>>>>	X											
PR17	2005	CHEVROLET	PICKUP/PLOW	FACILITIES	$23,012.00		10							X										
PR18	2011	FORD	PICKUP/PLOW	FACILITIES	$27,000.00		10													X				
PR19	2003	CHEVROLET	PICKUP	FACILITIES	$16,500.00	$26,000.00	10					>>>>>	>>>>>	X										
PR20	2000	CHEVROLET	PICKUP/PLOW	FACILITIES	$23,000.00		10	35		>>>>>>	>>>>>	>>>>>>	X											
PR21	2007	FORD	CHIP / DUMP TRUCK	TREE CREW	$50,000.00		10									X								
PR22	2008	FORD	PICKUP/PLOW	TREE CREW	$26,591.00		10										X							
PR23	2011	FORD	CUTAWAY VAN	FACILITIES	$32,969.00		10													X				
PR27	2000	CHEVROLET	PICKUP/PLOW	WATERFRONT	$23,000.00	$22,000.00	10		>>>>>>	>>>>>	>>>>>>	>>>>>>	X											
PR30	2010	ZAMBONI	ICE RESURFACER	ARENA	$82,711.00		10												X					
PR325	1992	TORO	72" MOWER	GROUNDS	$14,000.00		10				>>>>>>	>>>>>	X											
PR325D	2000	TORO	72" MOWER	GROUNDS	$14,000.00		10				>>>>>>	>>>>>	>>>>>	X										
PR401B	1980	JOHN DEERE	401-BD TRACTOR	GROUNDS	$45,000.00		15				>>>>>>	>>>>>	>>>>>	>>>>>	X									

PARKS EQUIPMENT LIST

VEHICLE# ODOMETR	YEAR	MAKE	IZE SERIAL NUMBER UEL REGISTRATION NUM	VEHICLE LOCATION VEHICLE DRIVER	PURCHASE PRICE	PROJECTED PRICE	LIFE	SCORE	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
PR51	UNKNOWN		TRAILER	GROUNDS	$12,000.00		15				>>>>>>	>>>>>	>>>>>	X										
PR5225	2005	JOHN DEERE	5225 TRACTOR	GROUNDS	$40,000.00		10							>>>>>	X									
PR580D	2007	TORO	72" MOWER	GROUNDS	$71,000.00		10									X								
PR6320	2004	JOHN DEERE	6320 TRACTOR	GROUNDS	$80,000.00		10						X											
PR670	2000	JOHN DEERE	1450 TRACTOR	GROUNDS	$16,000.00		15		>>>>>	>>>>>>	>>>>>>	>>>>>>	X											
PR950	1980	JOHN DEERE	0950 TRACTOR	GROUNDS	$18,000.00		15		>>>>>	>>>>>>	>>>>>>	>>>>>>	X											
PRCHIP	1995	BRUSH BANDIT	CHIPPER	TREE CREW	$23,550.00		10								X									
PRCHIP04	2004	WOODCHUCK	CHIPPER	TREE CREW	$27,996.00		10						X											
PRSPRAY	2002	FMC - 2	600 GAL SPRAYER	TREE CREW	$12,500.00		10									X								
PRSPRAY	2009	FMC - 1	200 GAL SPRAYER	TREE CREW	$10,000.00		10											X						

PARKS EQUIPMENT LIST

VEHICLE# ODOMETR	YEAR	MAKE	IZE SERIAL NUMBER UEL REGISTRATION NUM	VEHICLE LOCATION VEHICLE DRIVER	PURCHASE PRICE	PROJECTED PRICE	LIFE	SCORE	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
PR01	2011	FORD	PICKUP	WATERFRONT	$17,000.00		10													X				
PR02	2001	CHEVROLET	PICKUP	TREE CREW / CLP	$17,000.00		10			>>>>>>	>>>>>>	>>>>>>>	>>>>>>	X										
PR03	2000	CHEVROLET	PICKUP	OPES - North Beach	$15,500.00	$17,000.00	10		>>>>>>	>>>>>>	>>>>>>	>>>>>>	>>>>>>	X										
PR04	2002	GMC	PICKUP/PLOW	GROUNDS	$25,000.00		10		>>>>>>	>>>>>>	>>>>>>	>>>>>>	>>>>>>	X										
PR05	1996	FORD	CHIP/DUMP TRUCK	TREE CREW	$31,000.00		10		>>>>>>	>>>>>>	>>>>>>	>>>>>>	X											
PR06	2003	FORD	DUMP TRUCK	TREE CREW	$28,500.00	$36,000.00	10					>>>>>>	>>>>>>	X										
PR07	2002	GMC	PICKUP/PLOW	GROUNDS	$25,000.00		10				>>>>>>	>>>>>>	>>>>>>	>>>>>>	X									
PR08	1993	INTERNATIONAL	BUCKET TRUCK	TREE CREW	$65,000.00		15		>>>>>>	>>>>>>	>>>>>>	>>>>>>	>>>>>>	X										
PR09	2005	CHEVROLET	PICKUP	GROUNDS	$23,000.00		10							X										
PR10	2008	FORD	DUMP TRUCK	GROUNDS	$35,507.00		10										X							
PR11	2002	FORD	UTILITY DUMP	CEMETERY	$40,000.00	$38,000.00	10				>>>>>>	>>>>>>	X											
PR12	2011	FORD	PICKUP/PLOW	GROUNDS	$27,000.00		10													X				
PR13	2005	CHEVROLET	PICKUP/PLOW	GROUNDS	$23,012.00		10							X										
PR14	2003	CHEVROLET	PICKUP/PLOW	FACILITIES	$21,571.00		10					>>>>>>	>>>>>	X										
PR1450	2000	JOHN DEERE	TRACTOR	PARKS		$50,000.00	15			>>>>>>	>>>>>>	>>>>>	>>>>>	>>>>>	X									
PR15	2009	FORD	FLAT BED DUMP	TREE CREW	$33,349.00		10											X						
PR16	1998	GMC	PICKUP	MEMORIAL AUDITORI	$17,000.00	$18,000.00	10				>>>>>>	>>>>>	X											
PR17	2005	CHEVROLET	PICKUP/PLOW	FACILITIES	$23,012.00		10							X										
PR18	2011	FORD	PICKUP/PLOW	FACILITIES	$27,000.00		10													X				
PR19	2003	CHEVROLET	PICKUP	FACILITIES	$16,500.00	$26,000.00	10					>>>>>	>>>>>	X										
PR20	2000	CHEVROLET	PICKUP/PLOW	FACILITIES	$23,000.00		10	35		>>>>>>	>>>>>	>>>>>>	X											
PR21	2007	FORD	CHIP / DUMP TRUCK	TREE CREW	$50,000.00		10									X								
PR22	2008	FORD	PICKUP/PLOW	TREE CREW	$26,591.00		10										X							
PR23	2011	FORD	CUTAWAY VAN	FACILITIES	$32,968.00		10													X				
PR27	2000	CHEVROLET	PICKUP/PLOW	WATERFRONT	$23,000.00	$22,000.00	10		>>>>>>	>>>>>	>>>>>>	>>>>>>	X											
PR30	2010	ZAMBONI	ICE RESURFACER	ARENA	$82,711.00		10												X					
PR325	1992	TORO	72" MOWER	GROUNDS	$14,000.00		10				>>>>>>	>>>>>	X											
PR325D	2000	TORO	72" MOWER	GROUNDS	$14,000.00		10				>>>>>>	>>>>>	>>>>>	X										
PR401B	1980	JOHN DEERE	401-BD TRACTOR	GROUNDS	$45,000.00		15				>>>>>>	>>>>>	>>>>>	>>>>>	X									

PARKS EQUIPMENT LIST

VEHICLE# ODOMETR	YEAR	MAKE	IZE SERIAL NUMBER UEL REGISTRATION NUM	VEHICLE LOCATION VEHICLE DRIVER	PURCHASE PRICE	PROJECTED PRICE	LIFE	SCORE	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
PR51	UNKNOWN		TRAILER	GROUNDS	$12,000.00		15				>>>>>>	>>>>>	>>>>>	X										
PR5225	2005	JOHN DEERE	5225 TRACTOR	GROUNDS	$40,000.00		10							>>>>>	X									
PR580D	2007	TORO	72" MOWER	GROUNDS	$71,000.00		10									X								
PR6320	2004	JOHN DEERE	6320 TRACTOR	GROUNDS	$80,000.00		10						X											
PR670	2000	JOHN DEERE	1450 TRACTOR	GROUNDS	$16,000.00		15		>>>>>	>>>>>>	>>>>>>	>>>>>>	X											
PR950	1980	JOHN DEERE	0950 TRACTOR	GROUNDS	$18,000.00		15		>>>>>	>>>>>>	>>>>>>	>>>>>>	X											
PRCHIP	1995	BRUSH BANDIT	CHIPPER	TREE CREW	$23,550.00		10								X									
PRCHIP04	2004	WOODCHUCK	CHIPPER	TREE CREW	$27,996.00		10						X											
PRSPRAY	2002	FMC - 2	600 GAL SPRAYER	TREE CREW	$12,500.00		10									X								
PRSPRAY	2009	FMC - 1	200 GAL SPRAYER	TREE CREW	$10,000.00		10											X						

RECREATION EQUIPMENT LIST

VEHICLE# ODOMETR	YEAR	MAKE	SIZE SERIAL NUMBER FUEL REGISTRATION NUM	VEHICLE LOCATION VEHICLE DRIVER	PURCHACE PRICE	LIFE	SCORE	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY24	FY25
BRD10	2005	CHEVROLET	MID SIZE CAR	RECREATION	23,012.00	10							X									
BRD12	2002	DODGE	C VAN CNG 'Grant'	RECREATION	26,000.00	10				>>>>>>	>>>>>	>>>>>	>>>>>	>>>>>>	X							
BRD13	2001	GMC	U VAN	RECREATION		10			>>>>>>	>>>>>	>>>>>	>>>>>	X									
BRD14	2003	THOMAS	D BUS	RECREATION	89,200.00	15						X										
BDR25	2009	HONDA	SMALL SIZE CAR	RECREATION	25,000.00	10											X					

CEMETERY EQUIPMENT LIST

VEHICLE# ODOMETR	YEAR	MAKE	SIZE SERIAL NUMBER FUEL REGISTRATION NUM	VEHICLE LOCATION VEHICLE DRIVER	PURCHACE PRICE	LIFE	SCORE	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
C15	2002	RAHSCO	D SMALL ENGINE	CEMETERY						>>>>>>													
C30	2000	JOHN DEERE	D SMALL ENGINE	CEMETERY				>>>>>>	>>>>>	>>>>>	>>>>>	>>>>>	>>>>>	X									
C40	2002	JOHN DEERE	D SMALL ENGINE	CEMETERY						>>>>>>	>>>>>	>>>>>	>>>>>	>>>>>	X								
C26	2010	FORD	PICKUP	CEMETERY	$20,639.00	10												X					
C23	2009	FORD	DUMP TRUCK/PLOW	CEMETERY	$26,591.00	10											X						

RECREATION EQUIPMENT LIST

VEHICLE# ODOMETR	YEAR	MAKE	SIZE SERIAL NUMBER FUEL REGISTRATION NUM	VEHICLE LOCATION VEHICLE DRIVER	PURCHACE PRICE	LIFE	SCORE	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY24	FY25
BRD10	2005	CHEVROLET	MID SIZE CAR	RECREATION	23,012.00	10							X									
BRD12	2002	DODGE	C VAN CNG 'Grant'	RECREATION	26,000.00	10				>>>>>>	>>>>>	>>>>>	>>>>>	>>>>>>	X							
BRD13	2001	GMC	U VAN	RECREATION		10			>>>>>>	>>>>>	>>>>>	>>>>>	X									
BRD14	2003	THOMAS	D BUS	RECREATION	89,200.00	15						X										
BDR25	2009	HONDA	SMALL SIZE CAR	RECREATION	25,000.00	10											X					

CEMETERY EQUIPMENT LIST

VEHICLE# ODOMETR	YEAR	MAKE	SIZE SERIAL NUMBER FUEL REGISTRATION NUM	VEHICLE LOCATION VEHICLE DRIVER	PURCHACE PRICE	LIFE	SCORE	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
C15	2002	RAHSCO	D SMALL ENGINE	CEMETERY						>>>>>>													
C30	2000	JOHN DEERE	D SMALL ENGINE	CEMETERY				>>>>>>	>>>>>	>>>>>	>>>>>	>>>>>	>>>>>	X									
C40	2002	JOHN DEERE	D SMALL ENGINE	CEMETERY						>>>>>>	>>>>>	>>>>>	>>>>>	>>>>>	X								
C26	2010	FORD	PICKUP	CEMETERY	$20,639.00	10												X					
C23	2009	FORD	DUMP TRUCK/PLOW	CEMETERY	$26,591.00	10											X						

Resolution Relating to

RESOLUTION _____

Sponsor(s): Councilors Shannon, Bushor, Aubin, Knodell: Bd. of Finance

Introduced: _____

Referred to: _____

Action: _____

Date: _____

Signed by Mayor: _____

CREATION OF REGULAR FULL TIME ENERGY EFFICIENCY PROGRAM & POLICY ANALYST – BURLINGTON ELECTRIC DEPARTMENT

CITY OF BURLINGTON

In the year Two Thousand Fourteen.....

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

That WHEREAS, the General Manager of the Burlington Electric Department has recommended creation of an Energy Efficiency Program & Policy Analyst position due to the increased demands of the Smart Grid Project, and requirements of State and Federal Regulatory Agencies including the Department of Energy, Federal Electric Regulatory Commission; and

WHEREAS, the Human Resources Director has used the Modified Winters Classification Plan to determine a recommended pay scale for this position; and

WHEREAS, this request has been approved by the Human Resources Director and Finance Board; and

WHEREAS, this position will be funded through the revenues generated by the Burlington Electric Department specifically designated for energy efficiency programs as prescribed by State statute;

NOW, THEREFORE, BE IT RESOLVED that the creation of a classified, regular, full-time Energy Efficiency Program & Policy Analyst position for the Burlington Electric Department is approved and shall be placed at a Union Salary Grade A04 within the Burlington Electric Salary Table. The position shall be created upon date of City Council approval and signature of the Mayor.

lb/EBlackwood/c: Resolutions 2014/HR – BED – Creation of Energy Efficiency Program & Policy Analyst Position
1/15/14

City of Burlington
Vermont

HUMAN RESOURCES DEPARTMENT
City of Burlington

179 South Winooski Avenue, Burlington, VT 05401

Voice (802) 865-7145
Fax (802) 864-1777
Vermont Relay; 711 or 1-800-253-0171

To: City Council

From: Benjamin Pacy, Human Resources Generalist
Susan Leonard, Human Resources Director

Date: January 16, 2014

Re: Burlington Electric Department – Creation of Regular, Full Time Energy Efficiency Program & Policy Analyst

As detailed in the attached memo and job description, the General Manager of Burlington Electric has requested the creation of an Energy Efficiency Program and Policy Analyst position necessary to address the increasing demands of the Smart Grid and regulatory agencies.

The position, which will report to the Director of Energy Services at Burlington Electric, as shown on the attached existing and proposed organization charts, was classified and scored using the Modified Winters Classification System. The resulting classification is a union exempt grade A04 with a corresponding salary range $48,196 to $79,011. Creation of this position will result in an addition to headcount funded by BED, with no salary impact to the general fund. It is our understanding that this position will be funded through rate payer revenues dedicated to energy efficiency programs mandated by statute.

We respectfully recommend your approval of the General Manager of Burlington Electric Department's request to create an Energy Efficiency Program and Policy Analyst position. The Board of Finance voted unanimously to recommend approval to the City Council at their January 13, 2014 meeting.

This position would become effective following City Council approval and signature of the Mayor.

Thank you.

City of Burlington
Job Description

Position Title: Energy Efficiency Program & Policy Analyst

Department: Burlington Electric Department

Reports to: Director of Energy Services

Pay Grade: Level A-4 **Job Code:**

Exempt/Non-Exempt: Exempt **Union: IBEW**

General Purpose:

This position is responsible for developing the BED annual Energy Efficiency plans & budgets, and for periodic budget and program reporting and the associated required analysis and regulatory interaction. This position is responsible for conducting research, general financial analysis and creating and evaluating program-wide performance measurements. This position interacts with peers within the field and with regulatory and financial agencies at all levels of government to track and monitor BED's energy efficiency utility program requirements, to meet all regulatory filing deadlines and to represent BED in appropriate regulatory proceedings.

Essential Job Functions:

- Responsible for the preparation of all BED energy efficiency filings with the Vermont Public Service Board (PSB).
- Represents BED in regulatory proceedings before the PSB.
- Develops and generates monthly, quarterly and annual energy efficiency reports for the Burlington Electric Commission, the Vermont Department of Public Service (DPS) and the PSB.
- Develops BED's annual plan for filing and review by the PSB and the public.
- Develops and maintains BED's long-range energy efficiency plan and 3-year program budgets.
- Coordinates, develops and monitors key program cost-effectiveness ratios for the Department to be used in a variety of formats.
- Develops both a calendar year and a fiscal year budget for BED's energy efficiency programs.
- Reviews BED energy efficiency performance data bases and interacts with the Resource Planning staff to monitor and maintain accurate information on program performance.
- Develops, reports on and maintains short-term energy efficiency plans and forecasts as needed to assist in BED's demand resource planning activity and associated interaction with the DPS and PSB.
- Communicates and coordinates financial transactions with regulatory agencies as required.
- Monitors energy efficiency spending and associated budget reports for internal & external reporting needs, including but not limited to, monthly budget variance reports, program spending reports, etc. and notifies appropriate personnel of deficiencies or irregularities.
- Responsible for maintaining and reporting of BED's Service Quality and Performance,

DRAFT

Monitoring & Reporting Plan ("SQRP") in the area of energy efficiency.

- Develops and generates various efficiency program policies and procedures manuals.

- Performs financial and statistical analysis and accounting research as required.
- Assists with legal research in the area of energy efficiency policy.
- Performs other duties as required.

Qualifications/Basic Job Requirements:

A Bachelor of Science Degree in Business Administration, Public Administration, Accounting or Law, and five years of experience in a responsible analytical, legal or accounting position; or, an Associates Degree in one of those disciplines and seven years of experience in a responsible position in one or more of those disciplines are required. A minimum of three years of experience with utility energy efficiency programs is required.

- Demonstrated ability to communicate effectively both orally and in writing at a very high level of complexity is required.
- Demonstrated analytical ability and attention to detail is required.
- Ability to operate in a Windows based environment using word processing and spreadsheet software required. Demonstrated ability to work fluently within data base or equivalent software is required.
- Ability to organize and prioritize work-flow and meet deadlines is required.
- Ability to self-initiate tasks and to work with minimal supervision is required.
- Demonstrated ability to establish and maintain good relations with co-workers is required.
- Ability to carry out duties and functions in a confidential manner is required.
- Ability to work well in a team environment is required.
- A strong desire to improve service to internal and external customers is required, as is a high level of personal creativity, initiative and enthusiasm to work within a constantly changing organization.
- A working knowledge of generally accepted accounting and/or state and municipal regulatory practices is desired.
- Experience with utility regulatory, accounting or finance reporting is strongly desired.
- Familiarity with computerized accounting systems is desired.
- Knowledge and working familiarity with FERC Chart of Accounts is desired.

Physical & Mental/Reasoning Requirements; Work Environment:

These are the physical and mental/reasoning requirements of the position as it is typically performed. Inability to meet one or more of these physical or mental/reasoning requirements will not automatically disqualify a candidate or employee from the position. Upon request for a reasonable accommodation, the City may be able to adjust or excuse one or more of these requirements, depending on the requirement, the essential function to which it relates, and the proposed accommodation.

DRAFT

_x_ seeing
__ color perception (red, green, amber)
_x_ hearing/listening
_x_ clear speech
_x_ touching
  _x_ dexterity
  _x_ hand
  _x_ finger

_x_ ability to move distances within and between warehouses/offices
__ climbing
__ ability to mount and dismount forklift/truck
__ pushing/pulling

__ lifting (specify)
  __ pounds
__ carrying (specify)
  __ pounds
__ driving (local/over the road)

__ reading - basic
_x_ reading - complex
__ writing - basic
_x_ writing - complex
__ shift work
_x_ works alone
_x_ works with others
_x_ verbal contact w/others
_x_ face-to-face contact
_x_ inside

__ math skills - basic
_x_ math skills - complex
_x_ clerical

__ outside
__ extreme heat
__ extreme cold
__ noise
__ mechanical equipment
__ electrical equipment

_x_ analysis/comprehension
_x_ judgment/decision making

__ pressurized equipment
__ moving objects
__ high places
__ fumes/odors
__ hazardous materials
__ dirt/dust

Supervision:

Directly Supervises: __0___ Indirectly Supervises: _0____

Disclaimer:
The above statements are intended to describe the general nature and level of work being performed by employees to this classification. They are not intended to be construed as an exhaustive list of all responsibilities, duties and/or skills required of all personnel so classified.

Approvals:

Department Head: _____ Date: _____

Human Resources: _____ Date: _____

DRAFT

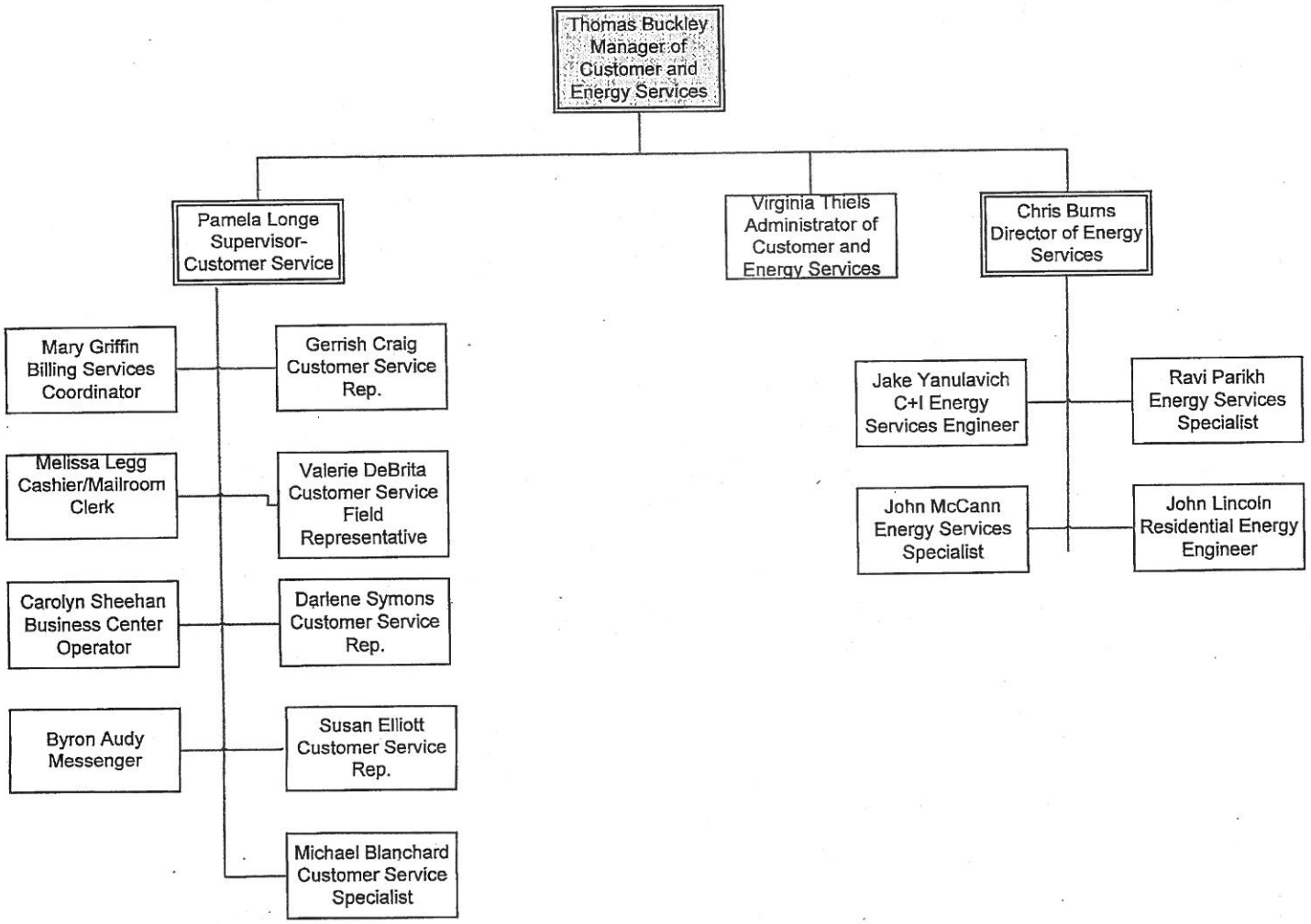
Existing

December

2013

Customer & Energy Services

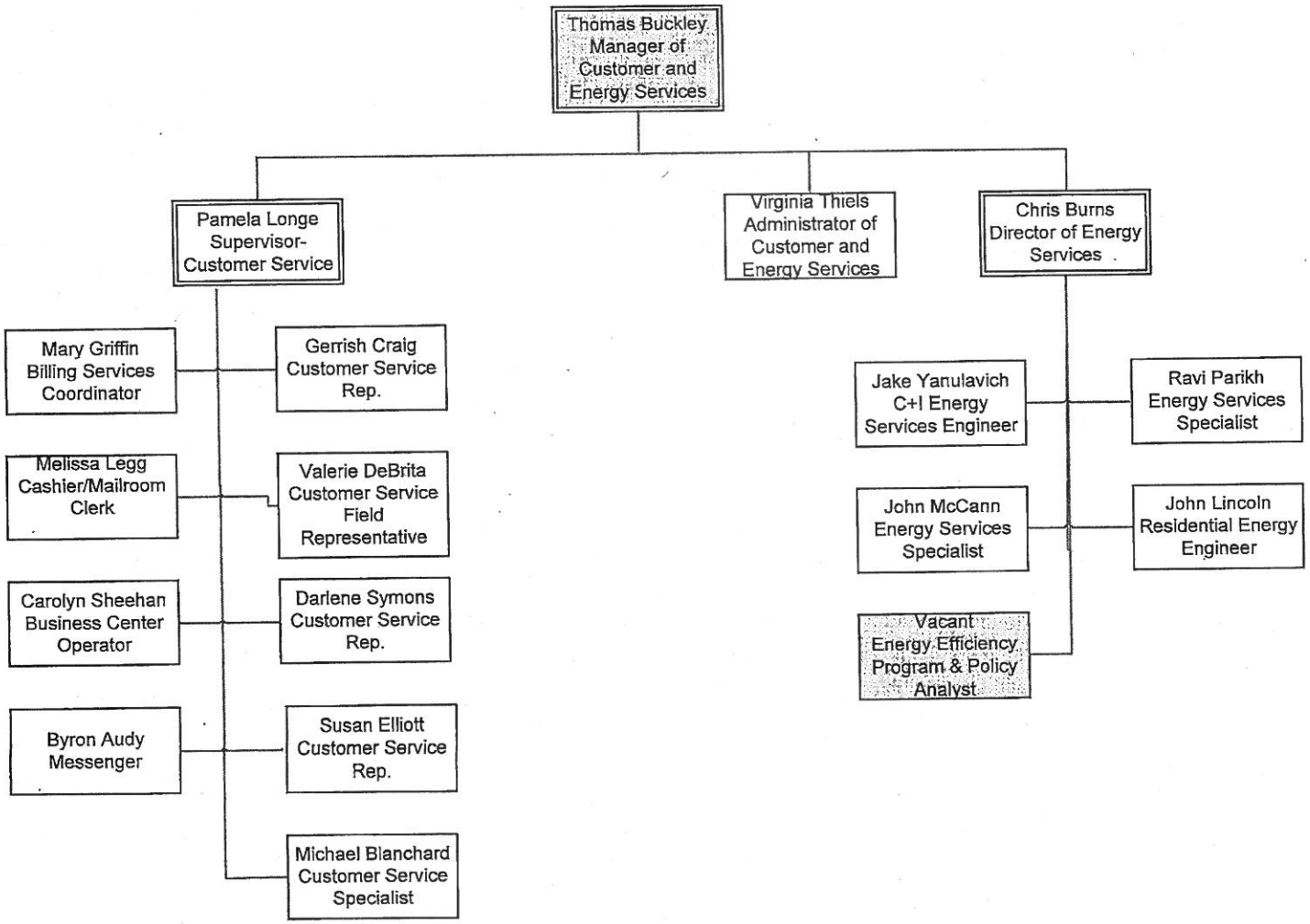
Burlington Electric Department



Proposed
January 2014

Customer & Energy Services

Burlington Electric Department



BURLINGTON ELECTRIC DEPARTMENT
DESCRIPTION OF EXEMPT POSITION COMPENSATION FACTORS

Exempt Position Classification Form

Position Title: Energy Efficiency Program & Policy Analyst

Supervisor/Manager: Tom Buchley

Person(s) Performing Classification: Ben Pacy & Daryl Santerre

Date of Classification: 12-10-2013

Reason For Classification: *Revision to Existing Position* _____ *New Position* ✓ *Other (Explain):*

Instructions:
First, assign a numerical and alphabetical designation (1A, 3C, etc.) for each compensation factor to which the position description & requirements most closely matches. Then assign a point value to each degree from the *Exempt Compensation Factor Point Value* sheet. Total the points to determine the classification level.

Compensation Factor	Numeric & Alphabetic Value	Points
1. Knowledge & Skill	3C	110
2. Latitude & Position Impact	2B	100
3. Supervision & Leadership	1A	0
4. Complexity/Innovation	3 2	150
5. Working Conditions	1	10
Total Points		370
Classification Level		4

Internal Equity Review:

	YES	NO
1. Are there positions in BED with similar responsibilities and qualifications as this one?		✓
2. If yes, what are the positions (you need to list only one or two)? _____		
3. Do the total points and classification for this position equal the classification for the positions listed above?		

4. If the answer to question #3 is "Yes", then the classification process is complete. If the answer is "No" then review the classification factors for this position in conjunction with factors for comparable positions and make changes where appropriate.

5. Is this position union ✓ or non-union ____? If non-union, what criteria were used to determine its non-union status? ----> Supervisory ____; Confidential ____; Professional ____

Final Approvals:

Manager:		Date: 12/2013
General Manager:		Date: 12/2013
Human Resources:		Date: 1/6/2014

585 Pine Street • Burlington, VT 05401-4891
802/658-0300 • 802/865-7386 (TTY/Voice) • Fax: 802/865-7400

January 8, 2014

BED has experienced rapid growth in the regulation of energy efficiency programs since it was re-appointed as an energy efficiency utility in 2010. As a result of the Public Service Board (PSB) establishing an arm's-length relationship with the efficiency utilities (BED & VEIC) through that process, the amount of state-required regulatory interaction has grown exponentially, and is expected to increase for the foreseeable future. We have spread that responsibility over program management & legal staff to date, but this has become a full-time responsibility and we are currently in danger of falling behind regulatory requirements in this area.

As with all of BED's energy efficiency program activities, the funding for this position would come entirely from the PSB-managed Energy Efficiency Charge. The funds for this activity are already within BED's PSB-approved plan for CY'13 – '15 and no other BED or other City funds would be required.

The position description is attached. We would like to move ahead with this as quickly as possible.

Please feel free to direct any questions to Tom Buckley,
tbuckley@burlingtonelectric.com<mailto:tbuckley@burlingtonelectric.com

Thank you

Barbara L. Grimes

Barbara L. Grimes

Energy Efficiency
A Way of Life

Printed on Recycled Paper

Resolution Relating to

RESOLUTION

Sponsor(s): Councilors Shannon, Bushor, Aubin, Knodell; Bd. of Finance

Introduced: _____

Referred to: _____

Action: _____

Date: _____

Signed by Mayor: _____

ACCEPTANCE OF U.S. DEPARTMENT OF JUSTICE GRANT RELATED TO INTERNET CRIMES AGAINST CHILDREN TASK FORCE AND AMENDMENT OF THE FY 2014 BUDGET

CITY OF BURLINGTON

In the year Two Thousand Fourteen.....

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

That WHEREAS, the City of Burlington, through its Burlington Police Department, has received approval for a grant $242,912 from the U.S. Department of Justice (DOJ) for the department's participation in the Vermont Internet Crimes Against Children (ICAC) Program; and

WHEREAS, this grant will support the local ICAC task force and fully cover the Department's personnel and contractual services cost related to this task force; and

WHEREAS, because neither the revenues nor the expenses for this budget neutral grant are reflected in the current FY 14 budget the Department filed a budget amendment request with the Chief Administrative Officer; and

WHEREAS, on the Mayor's recommendation at its meeting of January 13, 2014, the Finance Board unanimously approved the acceptance of this grant and the necessary budget amendment to allow for its expenditure and recommended approval of the same by City Council;

NOW, THEREFORE, BE IT RESOLVED that Mike Schirling, Police Department Chief, or his designee, hereby is authorized to execute this DOJ Grant and accept this funding, in a form and substance substantially similar to the attached grant; and

BE IT FURTHER RESOLVED that the FY 2014 budget is hereby amended as proposed by the Mayor as follows:

Resolution Relating to

ACCEPTANCE OF U.S. DEPARTMENT OF JUSTICE GRANT RELATED TO INTERNET CRIMES AGAINST CHILDREN TASK FORCE AND AMENDMENT OF THE FY 2014 BUDGET

Revenues

INCREASE

101-17-044.4875_100	Grant Federal Operating Direct		$242,912

Expenditures

INCREASE

101-17-044.5100	Overtime	$ 8,887
101-17-044.5400_100	Employee Benefits-FICA	$ 131
101-17-044.6000	Office Supplies	$ 603
101-17-044.6010	Computer Equipment	$ 17,585
101-17-044.6015	Computer Software	$ 10,823
101-17-044.6017	Computer Lic. & Maint.	$ 7,358
101-17-044.6200	Medical Fees & Supplies	$ 6,000
101-17-044.6208	Special Supplies	$ 259
101-17-044.6400_127	Utilities Cellular Comm.	$ 3,240
101-17-044.6500_118	Prof & Consultant Contractual Svcs.	$110,840
101-17-044.6500_120	Prof & Consultant-Info Technology	$ 480
101-17-044.6700_105	Travel and Training Specialized Training	$ 11,670
101-17-044.6700_110	Travel and Training Travel Expense	$ 24,750
101-17-044.7702	Program Delivery-Other	$ 7,728
101-17-044.8105	Labor Force Work	$ 32,558

BURLINGTON POLICE DEPARTMENT
1 North Avenue
Burlington, Vermont 05401

Michael E. Schirling
Chief of Police

Phone (802) 658-2704
Fax (802) 865-7579
TTY/TDD (802) 658-2700

TO: Members of the Burlington Board of Finance and City Council

FROM: Lise E. Veronneau, Business Administrator
BURLINGTON FIRE & POLICE DEPARTMENTS

DATE: December 2, 2013

RE: Internet Crimes Against Children Task Force
OJP Grant # 2013-MC-FX-K035

This is a request from the **Burlington POLICE Department** to accept **$242,912** from the US Department of Justice, to fund the **Internet Crimes Against Children Task Force Program** through funds from the US Department of Justice, Office of Justice Programs to continue to support the local ICAC and cover personnel costs and contractual services for the Internet Crimes Against Children Task Force.

This grant award period goes through June 30, 2014.

Draft resolution; budget amendment and a complete packet including the grant award and cover page is available to the Board of Finance and City Council.

CC: Michael E. Schirling, Chief of Police
Art Cyr, Lieutenant and Grant Manager

CITY OF BURLINGTON, VT

BUDGET AMENDMENTS REQUEST

This form is only to be used for budget-neutral line amendments that involve amounts of $50,000 or less and are within your own department.

Department Requesting Amendment: Police

Briefly explain the reason for the amendment: Accept 2013-MC-FX-K035 ICAC Grant, for reporting period 7/1/2013-6/30/2014.

If in future you want to prevent this budget amendment, identify future steps you will take:

_____

_____

Budget Amendment Details: If more than one item please use attached document.

Account Number	Account Name	Increase Expense (Decrease Revenue)	Increase Revenue (Decrease Expense)
	(See Attached List)		

Please sign confirming you have sufficient unencumbered funds to transfer. LEV

Submitted by: Lise E Veronneau, Business Mgr **Date** 12/12/2013
(print name and title) **E-mail address** lveronneau@bpdvt.org

Approvals:

_____ If over $25,000: _____
Chief Administrative Officer Mayor

_____ _____
Date Date

Processed by:_____ Date_____

Date person who processed informed request submitter of: _____

Form amended 8/1/13

BUDGET AMENDMENT REQUEST DETAILS
(if additional space is needed)

DEPARTMENT: Police

Account Number	Account Name	Increase Expense (Decrease Revenue)	Increase Revenue (Decrease Expense)
101-17-044.5100	Overtime	$ 8,887	
101-17-044.5400_100	Employee Benefits-FICA	$ 131	
101-17-044.5400_130	Empl. Benefits-Dental		
101-17-044.5400_135	Empl. Benefits-Life		
101-17-044.6000	Office Supplies	$ 603	
101-17-044.6010	Computer Equipment	$ 17,585	
101-17-044.6015	Computer Software	$ 10,823	
101-17-044.6017	Computer Lic. & Maint.	$ 7,358	
101-17-044.6200	Medical Fees & Supplies	$ 6,000	
101-17-044.6208	Special Supplies	$ 259	
101-17-044.6400_127	Utilities Cellular Comm.	$ 3,240	
101-17-044.6500_118	Prof & Consultant Contractual Svcs.	$110,840	
101-17-044.6500_120	Prof & Consultant-Info Technology	$ 480	
101-17-044.6700_105	Travel and Training Specialized Training	$ 11,670	
101-17-044.6700_110	Travel and Training Travel Expense	$ 24,750	
101-17-044.7702	Program Delivery-Other	$ 7,728	
101-17-044.8105	Labor Force Work	$ 32,558	
101-17-044.4875_100	Grant Federal Operating Direct		$242,912

Cyr, Arthur D.

From: donot-reply@ojp.usdoj.gov
Sent: Monday, September 16, 2013 9:19 PM
To: Schirling, Michael E.; Cyr, Arthur D.
Subject: GMS Award 2013-MC-FX-K035

Congratulations. You have been awarded a grant by the Office of Justice Programs at the Department of Justice. Accepting your award is a two step process.

The first step is to designate a Financial Point of Contact (FPOC) for your award. To designate a FPOC please follow these steps:

1. Log into GMS.
2. Click the "Awards" link on the navigation bar on the left hand side.
3. Click the "View Award Instructions" link to the right of the award you want to accept.
4. A new page displays with this message near the top: "The FPOC designation must be submitted before the Award Package can be accessed." The page contains text boxes highlighted in light yellow to capture the FPOC registration information.
   a. If information for the FPOC of this award already exists in GMS, the first table entry will contain a box with the text "Available Financial Points of Contact." There is a box with a dropdown arrow to allow the selection of the FPOC. Select the name and click the "Load POC" box. GMS will populate the data entry fields with information from the user Profile. Click the button near the bottom of the page labeled "Submit."
   b. If the name of the FPOC is not one of the choices using the dropdown arrow, type the appropriate information in each of the fields. Fields with an asterisk (*) are required. Click the button near the bottom of the page labeled "Submit." The FPOC will receive an email requesting them to complete the FPOC registration.
5. Click "Yes" on the confirmation page.
6. You are allowed to assign more than one FPOC to each award. You are able to change the FPOC under the "Manage Users" link on the GMS home page.

NOTE: If you come to the Financial Point of Contact designation screen and the information in the fields are already grayed out and no "Submit" button is available, then the Financial Point of Contact has already been chosen. You will have to accept your award and await confirmation before you can change this designation. If, at that time, you need instructions on how to proceed, you can review the "Creating a Financial Point of Contact instructions" or contact the GMS Helpdesk for assistance.

The second step is to click on the "Award Document" link and download the award documents. If you choose to accept the award and ALL the special conditions, please:

1. Print the Award Document and Special Conditions.
2. Have the Award Document signed by the Authorized Grantee Official (Note: In Box 18 of the Award Document, the name and the title of the authorized grantee official are preprinted. The person named as the official in Box 18 should sign the Award Document in Box 19 and enter the signature date in Box 19A).
3. Have the Authorized Grantee Official initial the bottom right corner of each page listing any Special Conditions of the Award Document.
4. Return BOTH the Award Document and the Special Conditions pages to the Office of Justice Programs, Control Desk by email to acceptance@usdoj.gov or by fax to (toll free) 1-866-388-3055 or (local) 202-354-4081. Select only ONE of these submission options to avoid duplicate submissions.

If you choose not to accept the award, or if you do not agree with the terms/conditions of the award and would like to discuss options, then please contact your OJP program manager, Scott Pestridge at (202) 514-5655.

If the Authorized Grantee Official named on the Award Document is no longer authorized to accept this award on behalf of your organization, do not alter the pre-printed name in box 18. Please go to the Grant Adjustment Notice (GAN) link and request an adjustment to the name of the authorized official. This GAN must be approved before you can accept the award. Once the GAN to change the name of the authorizing official has been approved, you

Department of Justice

Office of Justice Programs

Office of the Assistant Attorney General *Washington, D.C. 20531*

September 16, 2013

Chief Michael Schirling
City of Burlington
City Hall Room 34
149 Church Street
Burlington, VT 05401

Dear Chief of Police Schirling:

On behalf of Attorney General Eric Holder, it is my pleasure to inform you that the Office of Justice Programs has approved your application for funding under the FY 13 Internet Crimes Against Children Task Force Invited Awards in the amount of $242,912 for City of Burlington.

Enclosed you will find the Grant Award and Special Conditions documents. This award is subject to all administrative and financial requirements, including the timely submission of all financial and programmatic reports, resolution of all interim audit findings, and the maintenance of a minimum level of cash-on-hand. Should you not adhere to these requirements, you will be in violation of the terms of this agreement and the award will be subject to termination for cause or other administrative action as appropriate.

If you have questions regarding this award, please contact:

- Program Questions, Scott Pestridge, Program Manager at (202) 514-5655; and
- Financial Questions, the Office of the Chief Financial Officer, Customer Service Center (CSC) at (800) 458-0786, or you may contact the CSC at ask.ocfo@usdoj.gov.

Congratulations, and we look forward to working with you.

Sincerely,

Karol V. Mason

Karol Virginia Mason
Assistant Attorney General

Enclosures

Department of Justice

Office of Justice Programs
Office for Civil Rights

Washington, D.C. 20531

September 16, 2013

Chief Michael Schirling
City of Burlington
City Hall Room 34
149 Church Street
Burlington, VT 05401

Dear Chief of Police Schirling:

Congratulations on your recent award. In establishing financial assistance programs, Congress linked the receipt of Federal funding to compliance with Federal civil rights laws. The Office for Civil Rights (OCR), Office of Justice Programs (OJP), U.S. Department of Justice is responsible for ensuring that recipients of financial aid from OJP, its component offices and bureaus, the Office on Violence Against Women (OVW), and the Office of Community Oriented Policing Services (COPS) comply with applicable Federal civil rights statutes and regulations. We at OCR are available to help you and your organization meet the civil rights requirements that come with Justice Department funding.

Ensuring Access to Federally Assisted Programs

As you know, Federal laws prohibit recipients of financial assistance from discriminating on the basis of race, color, national origin, religion, sex, or disability in funded programs or activities, not only in respect to employment practices but also in the delivery of services or benefits. Federal law also prohibits funded programs or activities from discriminating on the basis of age in the delivery of services or benefits.

Providing Services to Limited English Proficiency (LEP) Individuals

In accordance with Department of Justice Guidance pertaining to Title VI of the Civil Rights Act of 1964, 42 U.S.C. § 2000d, recipients of Federal financial assistance must take reasonable steps to provide meaningful access to their programs and activities for persons with limited English proficiency (LEP). For more information on the civil rights responsibilities that recipients have in providing language services to LEP individuals, please see the website at http://www.lep.gov.

Ensuring Equal Treatment for Faith-Based Organizations

The Department of Justice has published a regulation specifically pertaining to the funding of faith-based organizations. In general, the regulation, Participation in Justice Department Programs by Religious Organizations; Providing for Equal Treatment of all Justice Department Program Participants, and known as the Equal Treatment Regulation 28 C.F.R. part 38, requires State Administering Agencies to treat these organizations the same as any other applicant or recipient. The regulation prohibits State Administering Agencies from making award or grant administration decisions on the basis of an organization's religious character or affiliation, religious name, or the religious composition of its board of directors.

The regulation also prohibits faith-based organizations from using financial assistance from the Department of Justice to fund inherently religious activities. While faith-based organizations can engage in non-funded inherently religious activities, they must be held separately from the Department of Justice funded program, and customers or beneficiaries cannot be compelled to participate in them. The Equal Treatment Regulation also makes clear that organizations participating in programs funded by the Department of Justice are not permitted to discriminate in the provision of services on the basis of a beneficiary's religion. For more information on the regulation, please see OCR's website at http://www.ojp.usdoj.gov/ocr/etfbo.htm.

State Administering Agencies and faith-based organizations should also note that the Safe Streets Act, as amended; the Victims of Crime Act, as amended; and the Juvenile Justice and Delinquency Prevention Act, as amended, contain prohibitions against discrimination on the basis of religion in employment. Despite these nondiscrimination provisions, the Justice Department has concluded that the Religious Freedom Restoration Act (RFRA) is reasonably construed, on a case-by-case basis, to require that its funding agencies permit faith-based organizations applying for funding under the applicable program statutes both to receive DOJ funds and to continue considering religion when hiring staff, even if the statute that authorizes the funding program generally forbids considering of religion in employment decisions by grantees.

Questions about the regulation or the application of RFRA to the statutes that prohibit discrimination in employment may be directed to this Office.

Enforcing Civil Rights Laws

All recipients of Federal financial assistance, regardless of the particular funding source, the amount of the grant award, or the number of employees in the workforce, are subject to the prohibitions against unlawful discrimination. Accordingly, OCR investigates recipients that are the subject of discrimination complaints from both individuals and groups. In addition, based on regulatory criteria, OCR selects a number of recipients each year for compliance reviews, audits that require recipients to submit data showing that they are providing services equitably to all segments of their service population and that their employment practices meet equal employment opportunity standards.

Complying with the Safe Streets Act or Program Requirements

In addition to these general prohibitions, an organization which is a recipient of financial assistance subject to the nondiscrimination provisions of the Omnibus Crime Control and Safe Streets Act (Safe Streets Act) of 1968, 42 U.S.C. § 3789d(c), or other Federal grant program requirements, must meet two additional requirements:(1) complying with Federal regulations pertaining to the development of an Equal Employment Opportunity Plan (EEOP), 28 C.F.R. § 42.301-.308, and (2) submitting to OCR Findings of Discrimination (see 28 C.F.R. §§ 42.205(5) or 31.202(5)).

1) Meeting the EEOP Requirement

In accordance with Federal regulations, Assurance No. 6 in the Standard Assurances, COPS Assurance No. 8.B, or certain Federal grant program requirements, your organization must comply with the following EEOP reporting requirements:

If your organization has received an award for $500,000 or more and has 50 or more employees (counting both full- and part-time employees but excluding political appointees), then it has to prepare an EEOP and submit it to OCR for review **within 60 days from the date of this letter**. For assistance in developing an EEOP, please consult OCR's website at http://www.ojp.usdoj.gov/ocr/eeop.htm. You may also request technical assistance from an EEOP specialist at OCR by dialing (202) 616-3208.

If your organization received an award between $25,000 and $500,000 and has 50 or more employees, your organization still has to prepare an EEOP, but it does not have to submit the EEOP to OCR for review. Instead, your organization has to maintain the EEOP on file and make it available for review on request. In addition, your organization has to complete Section B of the Certification Form and return it to OCR. The Certification Form can be found at http://www.ojp.usdoj.gov/ocr/eeop.htm.

If your organization received an award for less than $25,000; or if your organization has less than 50 employees, regardless of the amount of the award; or if your organization is a medical institution, educational institution, nonprofit organization or Indian tribe, then your organization is exempt from the EEOP requirement. However, your organization must complete Section A of the Certification Form and return it to OCR. The Certification Form can be found at http://www.ojp.usdoj.gov/ocr/eeop.htm.

2) Submitting Findings of Discrimination

In the event a Federal or State court or Federal or State administrative agency makes an adverse finding of discrimination against your organization after a due process hearing, on the ground of race, color, religion, national origin, or sex, your organization must submit a copy of the finding to OCR for review.

Ensuring the Compliance of Subrecipients

If your organization makes subawards to other agencies, you are responsible for assuring that subrecipients also comply with all of the applicable Federal civil rights laws, including the requirements pertaining to developing and submitting an EEOP, reporting Findings of Discrimination, and providing language services to LEP persons. State agencies that make subawards must have in place standard grant assurances and review procedures to demonstrate that they are effectively monitoring the civil rights compliance of subrecipients.

If we can assist you in any way in fulfilling your civil rights responsibilities as a recipient of Federal funding, please call OCR at (202) 307-0690 or visit our website at http://www.ojp.usdoj.gov/ocr/.

Sincerely,

Michael L. Alston

Michael L. Alston
Director

cc: Grant Manager
Financial Analyst

Department of Justice
Office of Justice Programs
Office of the Chief Financial Officer

Washington, D.C. 20531

September 16, 2013

Chief Michael Schirling
City of Burlington
City Hall Room 34
149 Church Street
Burlington, VT 05401

Reference Grant Number: 2013-MC-FX-K035

Dear Chief of Police Schirling:

I am pleased to inform you that my office has approved the following budget categories for the aforementioned grant award in the cost categories identified below:

Category	Budget
Personnel	$41,576
Fringe Benefits	$0
Travel	$24,750
Equipment	$17,585
Supplies	$19,043
Construction	$0
Contractual	$117,320
Other	$22,638
Total Direct Cost	$242,912
Indirect Cost	$0
Total Project Cost	$242,912
Federal Funds Approved:	$242,912
Non-Federal Share:	$0
Program Income:	$0

Match is not required for this grant program.

All individual consultant fees in excess of $450 per 8 hour day require prior approval of OJP.

If you have questions regarding this award, please contact:

- Program Questions, Scott Pestridge, Program Manager at (202) 514-5655

- Financial Questions, the Office of Chief Financial Officer, Customer Service Center(CSC) at (800) 458-0786, or you may contact the CSC at ask.ocfo@usdoj.gov.

Congratulations, and we look forward to working with you.

Sincerely,

Leigh Benda
Chief Financial Officer

Department of Justice
Office of Justice Programs
Office of Juvenile Justice and Delinquency Prevention

Cooperative Agreement

1. RECIPIENT NAME AND ADDRESS (Including Zip Code)
City of Burlington
City Hall Room 34 149 Church Street
Burlington, VT 05401

4. AWARD NUMBER: 2013-MC-FX-K035

5. PROJECT PERIOD: FROM 07/01/2013 TO 06/30/2014
BUDGET PERIOD: FROM 07/01/2013 TO 06/30/2014

6. AWARD DATE 09/16/2013

7. ACTION
Initial

1A. GRANTEE IRS/VENDOR NO.
036000410

8. SUPPLEMENT NUMBER
00

9. PREVIOUS AWARD AMOUNT $ 0

3. PROJECT TITLE
Internet Crimes Against Children Operations - Statewide project for the State of Vermont

10. AMOUNT OF THIS AWARD $ 242,912

11. TOTAL AWARD $ 242,912

12. SPECIAL CONDITIONS
THE ABOVE GRANT PROJECT IS APPROVED SUBJECT TO SUCH CONDITIONS OR LIMITATIONS AS ARE SET FORTHON THE ATTACHED PAGE(S).

13. STATUTORY AUTHORITY FOR GRANT
This project is supported under FY13(OJJDP ICAC TF) Pub. L. No. 113-6; 127 Stat. 198, 256

15. METHOD OF PAYMENT
GPRS

AGENCY APPROVAL

16. TYPED NAME AND TITLE OF APPROVING OFFICIAL
Karol Virginia Mason
Assistant Attorney General

17. SIGNATURE OF APPROVING OFFICIAL
Karol V. Mason

GRANTEE ACCEPTANCE

18. TYPED NAME AND TITLE OF AUTHORIZED GRANTEE OFFICIAL
Michael Schirling
Chief of Police

19. SIGNATURE OF AUTHORIZED RECIPIENT OFFICIAL

19A. DATE
9/30/13

AGENCY USE ONLY

20. ACCOUNTING CLASSIFICATION CODES

FISCAL YEAR	FUND CODE	BUD. ACT.	OFC.	DIV. REG.	SUB.	POMS	AMOUNT
X	F	MC	70	00	00		242912

21. MMCTGT0166

OJP FORM 4000/2 (REV. 5-87) PREVIOUS EDITIONS ARE OBSOLETE.

OJP FORM 4000/2 (REV. 4-88)

SPECIAL CONDITIONS

1. The recipient agrees to comply with the financial and administrative requirements set forth in the current edition of the Office of Justice Programs (OJP) Financial Guide.

2. The recipient acknowledges that failure to submit an acceptable Equal Employment Opportunity Plan (if recipient is required to submit one pursuant to 28 C.F.R. Section 42.302), that is approved by the Office for Civil Rights, is a violation of its Certified Assurances and may result in suspension or termination of funding, until such time as the recipient is in compliance.

3. The recipient agrees to comply with the organizational audit requirements of OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations, and further understands and agrees that funds may be withheld, or other related requirements may be imposed, if outstanding audit issues (if any) from OMB Circular A-133 audits (and any other audits of OJP grant funds) are not satisfactorily and promptly addressed, as further described in the current edition of the OJP Financial Guide.

4. Recipient understands and agrees that it cannot use any federal funds, either directly or indirectly, in support of the enactment, repeal, modification or adoption of any law, regulation or policy, at any level of government, without the express prior written approval of OJP.

5. The recipient must promptly refer to the DOJ OIG any credible evidence that a principal, employee, agent, contractor, subgrantee, subcontractor, or other person has either 1) submitted a false claim for grant funds under the False Claims Act; or 2) committed a criminal or civil violation of laws pertaining to fraud, conflict of interest, bribery, gratuity, or similar misconduct involving grant funds. This condition also applies to any subrecipients. Potential fraud, waste, abuse, or misconduct should be reported to the OIG by -

   mail:

   Office of the Inspector General
   U.S. Department of Justice
   Investigations Division
   950 Pennsylvania Avenue, N.W.
   Room 4706
   Washington, DC 20530

   e-mail: oig.hotline@usdoj.gov

   hotline: (contact information in English and Spanish): (800) 869-4499

   or hotline fax: (202) 616-9881

   Additional information is available from the DOJ OIG website at www.usdoj.gov/oig.

6. Recipient understands and agrees that it cannot use any federal funds, either directly or indirectly, in support of any contract or subaward to either the Association of Community Organizations for Reform Now (ACORN) or its subsidiaries, without the express prior written approval of OJP.

7. The recipient agrees to comply with any additional requirements that may be imposed during the grant performance period if the agency determines that the recipient is a high-risk grantee. Cf. 28 C.F.R. parts 66, 70.

SPECIAL CONDITIONS

8. The recipient agrees to comply with applicable requirements regarding registration with the System for Award Management (SAM) (or with a successor government-wide system officially designated by OMB and OJP). The recipient also agrees to comply with applicable restrictions on subawards to first-tier subrecipients that do not acquire and provide a Data Universal Numbering System (DUNS) number. The details of recipient obligations are posted on the Office of Justice Programs web site at http://www.ojp.gov/funding/sam.htm (Award condition: Registration with the System for Award Management and Universal Identifier Requirements), and are incorporated by reference here. This special condition does not apply to an award to an individual who received the award as a natural person (i.e., unrelated to any business or non-profit organization that he or she may own or operate in his or her name).

9. Pursuant to Executive Order 13513, "Federal Leadership on Reducing Text Messaging While Driving," 74 Fed. Reg. 51225 (October 1, 2009), the Department encourages recipients and sub recipients to adopt and enforce policies banning employees from text messaging while driving any vehicle during the course of performing work funded by this grant, and to establish workplace safety policies and conduct education, awareness, and other outreach to decrease crashes caused by distracted drivers.

10. The recipient agrees to comply with all applicable laws, regulations, policies, and guidance (including specific cost limits, prior approval and reporting requirements, where applicable) governing the use of federal funds for expenses related to conferences, meetings, trainings, and other events, including the provision of food and/or beverages at such events, and costs of attendance at such events. Information on pertinent laws, regulations, policies, and guidance is available at www.ojp.gov/funding/confcost.htm.

11. The recipient understands and agrees that any training or training materials developed or delivered with funding provided under this award must adhere to the OJP Training Guiding Principles for Grantees and Subgrantees, available at http://www.ojp.usdoj.gov/funding/ojptrainingguidingprinciples.htm.

12. The recipient agrees that if it currently has an open award of federal funds or if it receives an award of federal funds other than this OJP award, and those award funds have been, are being, or are to be used, in whole or in part, for one or more of the identical cost items for which funds are being provided under this OJP award, the recipient will promptly notify, in writing, the grant manager for this OJP award, and, if so requested by OJP, seek a budget-modification or change-of-project-scope grant adjustment notice (GAN) to eliminate any inappropriate duplication of funding.

13. The recipient understands and agrees that award funds may not be used to discriminate against or denigrate the religious or moral beliefs of students who participate in programs for which financial assistance is provided from those funds, or of the parents or legal guardians of such students.

14. The recipient understands and agrees that - (a) No award funds may be used to maintain or establish a computer network unless such network blocks the viewing, downloading, and exchanging of pornography, and (b) Nothing in subsection (a) limits the use of funds necessary for any Federal, State, tribal, or local law enforcement agency or any other entity carrying out criminal investigations, prosecution, or adjudication activities.

15. Prior to the expenditure of confidential funds, the recipient and any subrecipients agree to sign a certification indicating that he or she has read, understands, and agrees to abide by all of the conditions pertaining to confidential fund expenditures as set forth in the OJP Financial Guide.

2

SPECIAL CONDITIONS

16. The recipient agrees to comply with applicable requirements to report first-tier subawards of $25,000 or more and, in certain circumstances, to report the names and total compensation of the five most highly compensated executives of the recipient and first-tier subrecipients of award funds. Such data will be submitted to the FFATA Subaward Reporting System (FSRS). The details of recipient obligations, which derive from the Federal Funding Accountability and Transparency Act of 2006 (FFATA), are posted on the Office of Justice Programs web site at http://www.ojp.gov/funding/ffata.htm (Award condition: Reporting Subawards and Executive Compensation), and are incorporated by reference here. This condition, and its reporting requirement, does not apply to grant awards made to an individual who received the award as a natural person (i.e., unrelated to any business or non-profit organization that he or she may own or operate in his or her name).

17. With respect to this award, federal funds may not be used to pay cash compensation (salary plus bonuses) to any employee of the award recipient at a rate that exceeds 110% of the maximum annual salary payable to a member of the federal government's Senior Executive Service (SES) at an agency with a Certified SES Performance Appraisal System for that year. (An award recipient may compensate an employee at a higher rate, provided the amount in excess of this compensation limitation is paid with non-federal funds.)

    This limitation on compensation rates allowable under this award may be waived on an individual basis at the discretion of the OJP official indicated in the program announcement under which this award is made.

2

SPECIAL CONDITIONS

18. Within 45 calendar days after the end of any conference, meeting, retreat, seminar, symposium, training activity, or similar event funded under this award, and the total cost of which exceeds $20,000 in award funds, the recipient must provide the program manager with the following information and itemized costs:

1) name of event;

2) event dates;

3) location of event;

4) number of federal attendees;

5) number of non-federal attendees;

6) costs of event space, including rooms for break-out sessions;

7) costs of audio visual services;

8) other equipment costs (e.g., computer fees, telephone fees);

9) costs of printing and distribution;

10) costs of meals provided during the event;

11) costs of refreshments provided during the event;

12) costs of event planner;

13) costs of event facilitators; and

14) any other costs associated with the event.

The recipient must also itemize and report any of the following attendee (including participants, presenters, speakers) costs that are paid or reimbursed with cooperative agreement funds:

1) meals and incidental expenses (M&IE portion of per diem);

2) lodging;

3) transportation to/from event location (e.g., common carrier, Privately Owned Vehicle (POV)); and,

4) local transportation (e.g., rental car, POV) at event location.

Note that if any item is paid for with registration fees, or any other non-award funding, then that portion of the expense does not need to be reported.

Further instructions regarding the submission of this data, and how to determine costs, are available at www.ojp.gov/funding/confcost.htm.

SPECIAL CONDITIONS

19. Approval of this award does not indicate approval of any consultant rate in excess of $450 per day. A detailed justification must be submitted to and approved by the Office of Justice Programs (OJP) program office prior to obligation or expenditure of such funds.

20. The Office of Juvenile Justice and Delinquency Prevention has elected to enter into a Cooperative Agreement rather than a grant with the recipient. This decision reflects the mutual interest of the recipient and OJJDP in the operation of the project as well as the anticipated level of Federal involvement in this project. OJJDP's participatory role in the project is as follows:

    a. Review and approve major work plans, including changes to such plans, and key decisions pertaining to project operations.

    b. Review and approve major project generated documents and materials used in the provision of project services. Provide guidance in significant project planning meetings, and participate in project sponsored training events or conferences.

21. The Project Director and key program personnel designated in the application shall be replaced only for compelling reasons. Successors to key personnel must be approved, and such approval is contingent upon submission of appropriate information, including, but not limited to, a resume. OJP will not unreasonably withhold approval. Changes in other program personnel require only notification to OJP and submission of resumes, unless otherwise designated in the award document.

22. The recipient agrees that it will submit quarterly financial status reports to OJP on-line (at https://grants.ojp.usdoj.gov) using the SF 425 Federal Financial Report form (available for viewing at www.whitehouse.gov/omb/grants/standard_forms/ff_report.pdf), not later than 30 days after the end of each calendar quarter. The final report shall be submitted not later than 90 days following the end of the award period.

23. The recipient shall submit semiannual progress reports. Progress reports shall be submitted within 30 days after the end of the reporting periods, which are June 30 and December 31, for the life of the award. These reports will be submitted to the Office of Justice Programs, on-line through the Internet at https://grants.ojp.usdoj.gov/.

24. The recipient agrees to submit a final report at the end of this award documenting all relevant project activities during the entire period of support under this award. This report will include detailed information about the project(s) funded, including, but not limited to, information about how the funds were actually used for each purpose area, data to support statements of progress, and data concerning individual results and outcomes of funded projects reflecting project successes and impacts. The final report is due no later than 90 days following the close of this award period or the expiration of any extension periods. This report will be submitted to the Office of Justice Programs, on-line through the Internet at https://grants.ojp.usdoj.gov/.

SPECIAL CONDITIONS

25. ICAC Annual Reports
The recipient agrees to submit annual reports to OJP that set forth the following:
(A) Staffing levels of the task force, including the number of investigators, prosecutors, education specialists, and forensic specialists dedicated to investigating and prosecuting Internet crimes against children.
(B) Investigation and prosecution performance measures of the task force, including--
(i) the number of investigations initiated related to Internet crimes against children;
(ii) the number of arrests related to Internet crimes against children; and
(iii) the number of prosecutions for Internet crimes against children, including--
(I) whether the prosecution resulted in a conviction for such crime; and
(II) the sentence and the statutory maximum for such crime under State law.
(C) The number of referrals made by the task force to the United States Attorneys office, including whether the referral was accepted by the United States Attorney.
(D) Statistics that account for the disposition of investigations that do not result in arrests or prosecutions, such as referrals to other law enforcement.
(E) The number of investigative technical assistance sessions that the task force provided to nonmember law enforcement agencies.
(F) The number of computer forensic examinations that the task force completed.
(G) The number of law enforcement agencies participating in Internet crimes against children program standards established by the task force.

26. The recipient agrees to forward reports of ICAC Task Force Program Monthly Performance Measures to the OJJDP-designated site.

27. The recipient agrees to comply with the OJJDP approved ICAC Task Force Operational and Investigative Standards

28. The recipient acknowledges that the Office of Justice Programs (OJP) reserves a royalty-free, non-exclusive, and irrevocable license to reproduce, publish, or otherwise use, and authorize others to use (in whole or in part, including in connection with derivative works), for Federal purposes: (1) any work subject to copyright developed under an award or subaward; and (2) any rights of copyright to which a recipient or subrecipient purchases ownership with Federal support.

The recipient acknowledges that OJP has the right to (1) obtain, reproduce, publish, or otherwise use the data first produced under an award or subaward; and (2) authorize others to receive, reproduce, publish, or otherwise use such data for Federal purposes. "Data" includes data as defined in Federal Acquisition Regulation (FAR) provision 52.227-14 (Rights in Data - General).

It is the responsibility of the recipient (and of each subrecipient, if applicable) to ensure that this condition is included in any subaward under this award.

The recipient has the responsibility to obtain from subrecipients, contractors, and subcontractors (if any) all rights and data necessary to fulfill the recipient's obligations to the Government under this award. If a proposed subrecipient, contractor, or subcontractor refuses to accept terms affording the Government such rights, the recipient shall promptly bring such refusal to the attention of the OJP program manager for the award and not proceed with the agreement in question without further authorization from the OJP program office.

SPECIAL CONDITIONS

29. The recipient may not obligate, expend, or draw down any award funds until: (1) it has provided to the grant manager for this OJP award either an "applicant disclosure of pending applications" for federal funding or a specific affirmative statement that no such pending applications (whether direct or indirect) exist, in accordance with the detailed instructions in the program solicitation, (2) OJP has completed its review of the information provided and of any supplemental information it may request, (3) the recipient has made any adjustments to the award that OJP may require to prevent or eliminate any inappropriate duplication of funding (e.g., budget modification, project scope adjustment), (4) if appropriate adjustments to a discretionary award cannot be made, the recipient has agreed in writing to any necessary reduction of the award amount in any amount sufficient to prevent duplication (as determined by OJP), and (5) a Grant Adjustment Notice has been issued removing this special condition.

Department of Justice

Office of Justice Programs

Office of Juvenile Justice and Delinquency Prevention

Washington, D.C. 20531

Memorandum To: Official Grant File

From: Lou Ann Holland, Program Manager

Subject: Categorical Exclusion for City of Burlington

The recipient agrees to assist OJJDP to comply with the National Environmental Policy Act (NEPA) and other related federal environmental impact analyses requirements in the use of these grant funds either directly by the recipient or by a subrecipient. Accordingly, prior to obligating grant funds, the grantee agrees to first determine if any of the following activities will be related to the use of the grant funds and, if so, to advise OJJDP and request further NEPA implementation guidance. Recipient understands that this special condition applies to its activities whether or not they are being specifically funded with these grant funds. That is, as long as the activity is being conducted by the recipient, a subrecipient, or any third party and the activity needs to be undertaken in order to use these grant funds, this special condition must first be met. The activities covered by this special condition are: a. new construction; b. minor renovation or remodeling of a property either; (1) listed on or eligible for listing on the National Register of Historic Places or; (2) located within a 100-year flood plain; c. a renovation, lease, or any other proposed use of a building or facility that will either; (1) result in a change in its basic prior use or; (2) significantly change its size and; d. Implementation of a new program involving the use of chemicals other than chemicals that are; (1) purchased as an incidental component of a funded activity and; (2) traditionally used, for example, in office, household, recreational, or education environments.

5

Department of Justice
Office of Justice Programs

Office of Juvenile Justice and Delinquency Prevention

GRANT MANAGER'S MEMORANDUM, PT. I: PROJECT SUMMARY

Cooperative Agreement

PROJECT NUMBER	PAGE 1 OF 1
2013-MC-FX-K035	

This project is supported under FY13(OJJDP ICAC TF) Pub. L. No. 113-6; 127 Stat. 198, 256

1. STAFF CONTACT (Name & telephone number)

Scott Pestridge
(202) 514-5655

2. PROJECT DIRECTOR (Name, address & telephone number)

Arthur Cyr
Lieutenant
1 North Avenue
Burlington, VT 05401-0000
(802) 540-2141

3a. TITLE OF THE PROGRAM

OJJDP FY 13 Internet Crimes Against Children Task Force Invited Awards

3b. POMS CODE (SEE INSTRUCTIONS ON REVERSE)

4. TITLE OF PROJECT

Internet Crimes Against Children Operations - Statewide project for the State of Vermont

5. NAME & ADDRESS OF GRANTEE

City of Burlington
City Hall Room 34 149 Church Street
Burlington, VT 05401

6. NAME & ADRESS OF SUBGRANTEE

7. PROGRAM PERIOD

FROM: 07/01/2013 TO: 06/30/2014

8. BUDGET PERIOD

FROM: 07/01/2013 TO: 06/30/2014

9. AMOUNT OF AWARD

$ 242,912

10. DATE OF AWARD

09/16/2013

11. SECOND YEAR'S BUDGET

12. SECOND YEAR'S BUDGET AMOUNT

13. THIRD YEAR'S BUDGET PERIOD

14. THIRD YEAR'S BUDGET AMOUNT

15. SUMMARY DESCRIPTION OF PROJECT (See instruction on reverse)

Pursuant to Section 104 of the PROTECT Our Children Act of 2008, the ICAC Task Force shall 1) consist of State and local investigators, prosecutors, forensic specialists, and education specialists who are dedicated to addressing the goals of the task force; 2) engage in proactive investigations, forensic examinations, and effective prosecutions of Internet crimes against children; 3) provide forensic, preventive, and investigative assistance to parents, educator, prosecutors, law enforcement, and others concerned with Internet crimes against children; 4) develop multijurisdictional, multiagency responses and partnerships to Internet crimes against children offenses through ongoing informational, administrative, and technological support to other State and local law enforcement agencies, as a means for such agencies to acquire the necessary knowledge, personnel, and specialized equipment to investigate and prosecute such offenses; 5) participate in nationally coordinated investigations in any case in which the Attorney General determines such participation to be necessary, as permitted by the available resource of such task force; 6) establish or adopt investigative and prosecution standards consistent with norms, to which such task force shall comply; 7) investigate, and seek prosecution on, tips related to Internet crimes against children, including tips from Operation Fairplay, the National Internet Crimes Against Children Data System,

OJP FORM 4000/2 (REV. 4-88)

2

the National Center for Missing and Exploited Children's CyberTipline, ICAC task forces, and other Federal, State, and local agencies, with priority being given to investigate leads that indicate possibility of identifying or rescuing child victims, including investigative leads that indicate a likelihood of seriousness of offense or dangerousness to the community; 8) develop procedures for handling seized evidence; 9) maintain reports required by OJJDP and other reports and records as determined by the Attorney General; and 10) seek to comply with national standards regarding the investigation and prosecution of Internet crimes against children, as set forth by the Attorney General, to the extent such standards are consistent with the law of the State where the task force is located.

The Burlington Police Department recognizes the importance of expanding the capacity of the Vermont Internet Crimes Against Children (ICAC) Task Force. As a result, using OJJDP funds, the Burlington Police Department will be awarding subgrants to law enforcement affiliate agencies. These subgrants will allow for the affiliate agencies to purchase hardware and software, as well as attend specialized training. In addition, the Vermont ICAC will award a subgrant to Prevent Child Abuse Vermont (PCAVT) to continue to provide a large amount of PCAVT/ICAC developed outreach programs and materials. Finally, the task force will continue to fund a mental health professional to support the Vermont ICAC's innovative mental health program.
NCA/CF

Resolution Relating to

RESOLUTION _____
Sponsor(s): Councilor Siegel
_____
Introduced: _____
Referred to: _____
_____
Action: _____
Date: _____
Signed by Mayor: _____

WARD REDISTRICTING - CHANGE TO REFERENCED MAP
PER PUBLIC HEARING COMMENT

CITY OF BURLINGTON

In the year Two Thousand Fourteen.....
Resolved by the City Council of the City of Burlington, as follows:

That WHEREAS, on December 16, 2013, the City Council approved a resolution placing a redistricting charter change on the ballot of the annual City Meeting on March 4, 2014; and

WHEREAS, pursuant to state law, the City Council held a public hearing on January 17, 2014 to accept comments on this proposal; and

WHEREAS, a comment was made at the hearing requesting that the title of the redistricting map that is referenced on page 6, lines 276-277, of the resolution be changed to reflect the title of the map currently on the City's redistricting web page to most accurately reflect the title of the map currently in use; and

WHEREAS, pursuant to state law, the City Council may amend proposed charter changes based on such public hearings;

NOW, THEREFORE, BE IT RESOLVED that the proposed charter change on redistricting be amended by changing the reference to the redistricting map found on page 6, lines 276-277 of the December 16, 2013 resolution to "Redistricting 8 Wards—4 Districts—12 Councilors Map Date: January 3, 2014—Version 1."

lb/EMB/c: Resolutions 2014/Ward Redistricting – Change to Referenced Map per Public Hearing Comment
1/21/14

Bill Sprano

1/17/15

Do criminals follow the laws we have? and do you expect that drug dealers, and addicts looking for cash, to get their next fix are going to follow any of the proposed regulations?

Self Defense is a Natural right, a right that each human is born with. It is a right that is not forfeit, or lost just because you have entered a restaurant or bar. A restriction of this type, is only followed by those like myself who are respectful, law abiding citizens. The thieves will only have more, easy to rob targets with this proposal.

Beyond that I have a Natural right of self defense, ***Pistols, are protected as self defense weapons according to the Supreme Court of the United States, in the Heller case.***

Wcax news quote Aug 11th 2013

"The goal is to get the guns out of the hands of people looking to do harm, not to take it away from people that are looking for self-defense or sport," said Rachel Siegel, P-Burlington City Council.

Prohibiting guns in certain places, does in fact prevent people from self defense.

Two personal experiences that make my point. Back in the early 90's I came to Burlington 1-2 time per week to "hit the bars". I often played pool, danced with the ladies, and had a few beers. One of those nights when I had won a fair amount of money from a couple people, I left around 12:30 only to find 3 people waiting for me between the bar and my car, they wanted the money back!! One had a souvenir bat, one a tire iron, and the third had a machette. What are the chances that I come out of that unharmed?..... very good that night, because I had my pistol with me and only had to draw it so they could see what it was.

Less than two years later, after having dinner out with friends who lived in Burlington at the time, I stopped outside their apartment said goodnight and headed the 2 blocks to my car, half way there two guys with knives jump out and demand my wallet, threatening to kill me if I did not get it fast enough. Again I drew my pistol and they ran, one leaving me a fairly nice hunting knife. In BOTH Instances this proposal will prevent me from defending myself properly, and likely end up with me being seriously hurt, or killed.

Meaning that the proposal to ban guns in bars and restaurants does in fact put me at risk, and violates my Natural Right of Self defense.

When was the last shooting in a Burlington Bar or Restaurant? 20 years ago? so what problem are you really trying to address that is not already covered by another law?

The CDC Study mandated by President Obama, has the use of guns for self defense as high as TEN times as often as used for a crime.

Vermont already has the best record for violent crime going all the way back to the first year of statistics collection on the subject, maintaining one of the highest gun ownership levels the entire time, hardly a coincidence.

A Congressional Research Service (CRS) report shows that while gun ownership climbed from 192 million firearms in 1994 to 310 million firearms in 2009, crime fell—and fell sharply.

"firearm-related murder and non-negligent homicide" rate was 6.6 per 100,000 Americans in 1993. This figure fell to 3.2 per 100,000 by 2011. Additionally, the overall murder rate dropped from 9.0 per 100,000 in 1994 to 4.7 in 2011.

Meaning that while ownership climbed by 60%, Both the Overall, and Gun related murder rates dropped by More than 50%

Again hardly a coincidence.

SAFE STORAGE is un-enfoceable unless you plan to violate every citizens 4th amendment rights by doing house to house searches. Additionally the the definition of immediate possession or control is Highly subjective, meaning I could consider it within my control and 10 officers would agree with me, and 10 officers would not.

This same 4th amendement problem applies to the Domestic Abuse proposal, in addition to the fact that if the police feel in danger, they already have the right to Temporarily disarm a suspect. If charges are being pressed and a Relief from Abuse issued, and it is believed they will harm their spouse/partner, then would it not be prudent to HOLD THEM? let them cool off, and have them evaluated by a psychologist before releasing them? Taking all the guns from the house may end up leaving the victim defenseless should the perpetrator return.

Bill Sprano
Huntington
4/24-2012

Christopher Pearson
12 Brookes Avenue, Burlington VT 05401 * 802-860-3933

RECEIVED
2014 JAN 15 A 11:18
BURLIN CLERK
TREASU RS OFFICE

January 15, 2014

Lori Olberg
Burlington Clerk/Treasurer
Burlington City Hall
149 Church Street
Burlington, VT 05401

cc: City Council

Dear Lori,

I am writing to inform you that I am resigning my seat on the Parks & Recreation Commission effective immediately.

It was an honor to serve and have the opportunity to work with so many of the fine people in our Parks & Rec department. Over the last four and a half years there have been many transitions for the department. I take comfort knowing it rests in the hands of the extremely competent Jesse Bridges.

Sincerely,

Christopher Pearson

Council President Joan Shannon
December 16, 2013
Members of the City Council

In the annual report to the City Council a few weeks ago, the Burlington Airport Commission noted that it wished to be relieved of its apparent responsibility for administering taxi services in the City. This responsibility is very important for the safety of the travelling public in our area...

Much time was used to re-write the Vehicles for Hire Ordinance which was passed unanimously by the Council and signed by the Mayor in 2011. It was recognized at the time that subsequent amendments would be needed. That time has come.

The Ordinance has significant shortcomings. One, its clumsy organization. There is a Taxi Licensing Board as well as a Taxi Licensing Appeals panel, both being made up of members of the City Council License Committee and the Airport Commission. For many valid reasons, primarily work conflicts, only two - the same two - of the eight potential members have served both those panels in addition to their responsibilities at Commission meetings. These taxi meetings and hearings can take all morning, averaging once a month. This is patently unfair and must be changed.

Secondly, implementation of taxis must have professional administration. Currently, taxi issues are a distraction for both the Airport staff as well as the Commission. The City can't afford it. Lacking proper staffing does not give the taxiing public the protection it needs.

Thirdly, there is complete lack of enforcement, putting the public at risk. Recently, the Taxi Appeals Board suspended the license of a driver but that driver was seen the next day operating his cab. Without enforcement, passengers are easy targets for price gouging because some taxis may operate without required metering. Anyone can put a magnetic sign on a vehicle as a taxi, operate in the City and never get 'caught.' Again putting the public at risk.

The solution? Rewrite portions of the Ordinance to set up a separate 4-person Taxi Commission and operate like Code Enforcement and Parking Administration. Hire a Taxi Administrator and staff support, plus any enforcement personnel as needed. Further, this entity must be financially supported through its own fees and other related income.

It is recommended that this be implemented for the next fiscal year because the Commission feels the current method is unfair and the ordinance has major flaws, including lack of enforcement.

APPROVED BY THE AIRPORT COMMISSION

/s/ JEFF MUNGER, CHAIR

RECEIVED
2014 JAN 22 P 3: 25
BURLINGTON CLERK
TREASURER'S OFFICE

Martha R. Lang, Ph.D.
138 Colchester Avenue
Burlington, VT 05401
(802) 862-1094

January 22, 2014

President Shannon and
Burlington City Councilors
City Hall
149 Church Street
Burlington, VT 05401

RECEIVED
2014 JAN 22 P 1:52
BURLIN CLERK
TREASU RS OFFICE

Re: Undisclosed and Misleading School Department Expenses

Dear President Shannon and City Councilors:

Introduction. At the Burlington Board of Finance meetings on June 17th and 24th of 2013 the Burlington School Department proposed selling the Ira Allen Building at 150 Colchester Avenue for $2M and leasing the Taft School for $1.6M. This money would be used to purchase St. Joseph's School for $2M and renovate the building for $1.5M. There was no mention of the net loss of 117 parking spaces. This proposed property transaction was promoted as a revenue neutral deal that would not cost the Burlington taxpayers any money. These numbers seemed to perfect to me.

1. Renovation Costs on St. Joseph's School $8M. There were no backup documents on the renovation costs. It took me five weeks to get that information. When a summary of the revised renovation estimates were available on October 31st, 2013 they were $8M not $1.5M. It is interesting to note that neither estimates included asbestos abatement. However, on August 2nd, 2005 a city building permit for asbestos abatement was issued, and never closed out, for St. Joseph's School.

a. Only a one page summary of the real estate appraisal on St. Joseph's School is available to the public. In other words, the Burlington taxpayer is supposed to agree to buy a building for $2M based on one page of information.

b. There were no backup documents for the first estimates on the renovation costs. Even the summary for the second renovation estimates of $8M did not include the costs for building and zoning permits, architect's fees, legal fees, and asbestos abatement, all of which could be substantial.

c. There is no information that the Roman Catholic Diocese of Vermont will sell of St. Joseph's School to the Burlington School Department for $2M. And, the school department does not know if the $20,000 refundable retainer they offered will give them the right of first refusal on this building.

2. Debt on The Ira Allen Building of $410,364.38. Under Vermont state statute if the Ira Allen Building is sold the money the state invested in it, $410,364.38, must be paid back to the state. Thus, the net profit from a possible sale of the Ira Allen Building is not $2M but $1.6M. This debt has been known to the superintendent of the Burlington Schools since at least October 28, 2005.

a. Information on the $410,364.38 debt was not available from the school department. It was obtained from the Vermont Agency of Education in Montpelier.

b. The real estate appraisal only valued one lot of land when two are being discussed. Unfortunately, it was the smaller .10of an acre lot was included.

3. Taft School Lease Equals the Sale Price. On July 18th, 2008 the superintendent of the Burlington Schools signed a Memorandum of Understanding with the City of Burlington to lease 572 sq. ft. of The Taft School to Burlington Telecom. At the June 24th Board of Finance meeting when the superintendent was asked if space at Taft School was leased, other than to school programs, she said no. Nor was lease information included in the real estate appraisal dated October 29, 2012. Burlington Telecom is paying $6/sq. ft. for their Taft School space. According to the information available in June, 2013 on the Taft School Lease the prospective tenant would make a one-time payment of $1.6M for an 80 year tenancy. That equals .82 cents a square foot or the appraised purchase price.

a. It seems attempts are being made to reinterpret the Probate Court's decision on the use of Taft School, dated September 18th, 2008, to the school department's advantage.

b. There is no public information, other than the sale price, on the terms of the Taft School Lease.

Based on the above information, I would like to suggest an <u>immediate</u> investigation into the school department's attempt to sell the Ira Allen and Taft School buildings and to buy St. Joseph's School.

RECEIVED
2014 JAN 22 P 1:52
BY CLERK
FINANCE OFFICE

Thank you.

Sincerely,

Martha R. Lang.

cc:

Daloz, Todd, Assistant Attorney General, The State of Vermont.
McDermott, John, Apostolic Administrator, The Roman Catholic Diocesan of Vermont.
McNeil, Colin, Attorney, The Burlington School Department.
Sullivan, Thomas, President, The University of Vermont.
Weinberger, Miro, Mayor, The City of Burlington.

BURLINGTON POLICE DEPARTMENT
Antonio B. Pomerleau
1 North Avenue
Burlington, Vermont 05401

Michael E. Schirling
Chief of Police

Telephone (802) 658-2704
Fax (802) 865-7579
TTY/TDD (802) 658-2700

To:	All Personnel
From:	Chief Michael Schirling
CC:	Mayor Miro Weinberger, City Council, Police Commission
Re:	Promotions
Date:	January 16, 2014
Memo #:	2014-04

As a result of the vacancy created by the retirement of Deputy Chief Andi Higbee, promotional processes have been completed with a meeting of the Burlington Police Commission that occurred this morning. The Commission approved the recommendation to promote the following staff:

- Lieutenant Jannine Wright to Deputy Chief assigned to Support Services/Administration.
- Sergeant Dennis Duffy to Lieutenant assigned to the Operations Bureau, Patrol Division.
- Detective Corporal Christopher Nadeau to Sergeant assigned to the Operations Bureau, Patrol Division.

The promotions will be effective on Sunday January 19, 2014.

A promotional ceremony will be held on January 31 at 1 pm in the Kevin P. Scully Community Room at Burlington Police Headquarters – 1 North Avenue.

from Marie Adams
1/17/14
Special CC

American Academy of Pediatrics
DEDICATED TO THE HEALTH OF ALL CHILDREN

Vermont Chapter

Vermont Chapter
PO Box 1457
Montpelier, VT 05601
Phone: 802-223-7898
Fax: 802-223-1201
Web: www.aapvt.org

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Kristen Connolly, MD
Stephen Contompasis, MD. FAAP
Wendy S. Davis, MD, FAAP
Monica Fiorenza, MD, FAAP
Mark Harris, MD, FAAP
Breena Holmes, MD, FAAP
Beth Jillson, MD, FAAP
Michael Kilcullen, MD, FAAP
Jerry Larabee, M.D., FAAP
Kelli Lund, M.D.
Laura Murphy, MD, FAAP
Joseph Nasca, MD, FAAP
Karyn Patno, MD, FAAP
Valerie Rooney, MD, FAAP

Immediate Past President
Kim Aakre, MD, FAAP
P.O. Box 165
Hartland, VT 05048
802-436-1619
[illegible]

Executive Director
Stephanie Winters
134 Main Street
PO Box 1457
Montpelier, VT 05601
802-223-7898
swinters@vmd.org

May 6, 2013

Dear Vermont State Representative:

This letter was written and circulated well ahead of the April 17th votes in the United States Senate. Our resolve to prevent gun violence is as strong as ever.

As physicians who provide medical care for Vermont's children, we feel a professional and moral obligation to speak out regarding gun violence prevention. The horrific shootings of 20 young children and 6 adults at Sandy Hook School in Newtown, CT have led to new calls for preventive action nationally– but we must recognize that even in our small mostly-rural state we have seen far too much preventable gun violence. In fact, national data show that Vermont's firearm death rate (all ages) is very close to those of Illinois and California (*National Center for Injury Prevention and Control, CDC, data from 1999-2010).* The large majority of our firearm deaths occur as *suicides*, but we have numerous cases of homicide (mostly in cases of domestic violence) and occasional accidental shooting deaths as well. Vermont and Maine have the highest youth firearm suicide rates among all northeast states. All of these deaths affect loved ones, friends and families, including children.

We recognize that large numbers of Vermonters own and use guns for legitimate purposes including hunting and sport shooting, and sometimes for self-defense – and that the vast majority of Vermont gun-owners are meticulous in their attention to safety. At the same time, we are convinced by decades of research and experience that in some cases we could do a better job, at both the personal and public level, of safeguarding our children. We believe in the public health approach to gun violence prevention, which seeks *proactive* measures that can balance the freedom to keep and bear arms with support for education and policies that can help keep all citizens safe from gun violence.

Specifically, we call on our leaders to:

- Guarantee that all purchases and transfers of ownership of weapons outside of families are carried out with appropriate Background Checks;
- Seek ways to enhance the effectiveness of background checks, for example by requiring that domestic partners or spouses of prospective purchasers are notified of the intent to buy a gun;
- Support better funding and improved access to mental health care;
- Find ways to improve the respectful identification of those with specific mental illness conditions and instability that make it unsafe for them to own weapons, so that background checks can prevent them from obtaining firearms;
- Clarify the responsibility of gun owners regarding safe storage of guns in homes where children live or visit, such that if a child gains access to a recklessly stored firearm and causes or threatens injury, the owner is held appropriately accountable;

- Limit the ability of people to gain access to or use highly lethal military-style weapons, either by reinstating the Assault Weapons Ban in a strengthened form for greater effectiveness, and/or by banning the sale of high-capacity magazines;
- Increase enforcement of laws against gun-trafficking and "straw purchases";
- Reverse the federal restrictions imposed since 1997 that have impeded public health research on firearm injuries, their causes and prevention; and
- Support educational and research efforts to address root causes of violence, including those related to poverty, violence in the media, and substance use and abuse.

Sincerely,

Louis A. DiNicola, M.D., FAAP
President, AAPVT Chapter

Eliot Nelson, M.D., FAAP
Member, AAP Council on Injury, Violence and Poison Prevention

Also signed by the following Vermont Pediatricians,

Kimberly Aakre, MD , FAAP
Elisabeth Anson,
Denise Aronzon, MD, FAAP
Alexandra Bannach, MD
Marie Berg, MD, FAAP
Heather Bradeen, MD, FAAP
Johana Brakeley, MD , FAAP
Leah Burke, MD, FAAP
Katherine Clark
Rachel Cohen, MD
John Cole, MD
Richard Colletti, MD , FAAP
Rebecca Collman, MD , FAAP
Gregory Connolly, MD, FAAP
Kristen Connolly, MD
Paul Costello, MD , FAAP
Emily Davie, MD
Wendy Davis, MD , FAAP
John DiMichele, MD , FAAP
Morris Earle, MD , FAAP
Shannon Evans, MD
Lauren Faricy, MD
Barry Finette, MD
Monica Fiorenza, MD , FAAP
Lewis First, MD , FAAP
Amelia Fisher, MD
Allison Foertsch, MD
Barb Frankowski, MD, FAAP
Bradley Friesen, MD , FAAP
William Gerson, MD , FAAP
Niels Giddins, MD, FAAP
Rebecca Goodman, MD, FAAP
Andrea Green, MD , FAAP
John Gundy, MD , FAAP
Joseph Hagan, MD , FAAP
Eliot Hall, MD , FAAP
Mark Harris, MD , FAAP
Debra Hartswick, MD , FAAP
Anne Haydock, MD , FAAP
Breena Holmes, MD , FAAP
Alan Homans, MD
James Hughes, MD , FAAP
Elizabeth Hunt, MD, FAAP
Deborah Jerard, MD , FAAP
Joshua Kantrowitz, MD, FAAP
Barbara Kennedy, MD , FAAP
Marshall Land, MD , FAAP
Jerry Larrabee, MD , FAAP
Daniel L Levin, MD , FAAP
Indra Lovko, MD , FAAP
Lynn Luginbuhl, MD , FAAP
Lynn Mann, DO, FAAP
Lauren McLaughlin, MD
Pauline Mills, MD
Louisa Mook
Colleen Moran, MD
Thomas Moseley, MD , FAAP
Laura Murphy, MD , FAAP
Audrey Naylor, MD, FAAP
Judy Orton, MD , FAAP
Adrienne Pahl, MD
Karyn Patno, MD , FAAP
Robert Pfister, MD , FAAP
Joshua Plavin, MD, FAAP
Elizabeth Prabhu, MD
Donna Queyquep, MD, FAAP
Lori Racha, MD , FAAP
Peter Reed, MD
Jill Rinehart, MD , FAAP
Timothy Rogers, MD
Valerie Rooney, MD , FAAP
Paul Rosenau, MD, FAAP
Catherine Rude, MD , FAAP
Richard A Salerno, MD, FAAP
Kennith Sartorelli, MD, FAAP
Gregory Schulte, MD
Mike Seaton, MD, FAAP
Mark Shwayder, MD
David Stifler, MD , FAAP
Donald Swartz, MD , FAAP
Timothy Tanner, MD , FAAP
David Toll, MD , FAAP
John Trumper, MD , FAAP
Pam Udomprasert, MD, FAAP
Jane Uva, MD, MPH, FAAP
Alicia Veit, MD, FAAP
Mort Wasserman, MD, FAAP
Stan Weinberger, MD, FAAP
Ann Wittpenn, MD , FAAP
Ellen Wolfson, MD , FAAP
Stephen Wood, MD , FAAP
Rebecca Yukica, DO, FAAP

Lori Olberg

From: Dennis Fournier <ranchvalley@myfairpoint.net>
Sent: Thursday, January 16, 2014 9:33 PM
To: Lori Olberg
Subject: Message from Contact Us at www.BurlingtonVT.gov

This message was sent to you because you are a designated recipient for 'City Council' from http://www.BurlingtonVT.gov/ContactUs
Sent on 1/16/2014 9:32:37 PM from IP Address: 71.169.168.60

Comment/Question: Please end your attack on legally-owned firearms and Vermont Sportsmen Bill of Rights.

2013 FIRST/SECOND CLASS LIQUOR LICENSE AND TOBACCO APPLICATION

LICENSE YEAR IS MAY 1ST THROUGH APRIL 30TH OF THE FOLLOWING YEAR

Champlain Chocolate Company
Print Full Name of Person, Partnership, Corporation, Club or LLC

South End Kitchen
Doing Business As - Trade Name

716 Pine Street
Street and street number of premises covered by this application

Burlington, VT 05401
Town or City & Zip Code

802-864-0505
Telephone Number

750 Pine Street Burlington VT 05401
Mailing Address (if different from above)

Email address slangan@lakechamplainchocolates.com

• all City permits closed/FM approval
• approve w/all standard conditions
• contingent upon clean/completed record checks
do 1/22/14
lic mtg

Please circle appropriate categories

FIRST CLASS SECOND CLASS TOBACCO

Restaurant
Hotel
Cabaret
Club
Commercial Kitchen (a Liquor Control Commercial Caterer's License is needed with this license)

FEES:

FIRST CLASS LICENSE - ~~$100.00~~ $115 to DLC **and** ~~$100.00~~ 115.00 to Town/City

SECOND CLASS LICENSE- $50.00 to DLC **and** $50.00 to Town/City

TOBACCO ONLY LICENSE- $10.00 to Town/City **only**
(there is no fee for tobacco if applying for second class)

TO THE CONTROL COMMISSIONERS OF THE TOWN/CITY OF Burlington, VERMONT
Application is hereby made for a license to sell malt and vinous beverages under and in accordance with Title 7, Vermont Statutes Annotated, as amended, and certify that all statements, information and answers to questions herein contained are true; and in consideration of such license being granted do promise and agree to comply with all local and state laws; and to comply with all regulations made and promulgated by the Liquor Control Board. Upon hearing, the Liquor Control Board may, in its discretion, suspend or revoke such license whenever it may determine that the law or any regulations of the Liquor Control Board have been violated, or that any statement, information or answers herein contained are false.

MISREPRESENTATION OF A MATERIAL FACT ON ANY LICENSE APPLICATION SHALL BE GROUNDS FOR SUSPENSION OR REVOCATION OF THE LICENSE, AFTER NOTICE AND HEARING.

If this premise was previously licensed, please indicate name _____

I/we are applying as: (please circle one)

INDIVIDUAL LIMITED LIABILITY COMPANY
PARTNERSHIP CORPORATION

Please fill in name and address of individual, partners, directors or members.

LEGAL NAME	STREET/CITY/STATE
See attached	

Are all of the above citizens of the UNITED STATES? ☒ Yes ☐ No
(Note: Resident Alien is not considered a U.S. Citizen)

If naturalized citizen, please complete the following:

Name Court where naturalized (City/State/Zip) Date

Pd chk #143641
1/23/14 lo $385.00

CORPORATE INFORMATION:
If you have checked the box marked CORPORATION, please fill out this information for stockholders (attach sheet if necessary).

LEGAL NAME	STREET/CITY/STATE
Champlain Chocolate Company	750 Pine Street Burlington VT 05401

Date of incorporation 03/1983 Is corporate charter now valid? yes

Corporate Federal Identification Number 03-028-6642

Have you registered your corporation and/or trade name with the Town/City Clerk? _____ and/or Secretary of State? YES (as required by VSA Title 11 § 1621, 1623 & 1625).

ALL APPLICANTS
HAVE ANY OF THE APPLICANTS EVER BEEN CONVICTED OR PLED GUILTY TO ANY CRIMINAL OR MOTOR VEHICLE OFFENSE IN ANY COURT OF LAW (INCLUDING TRAFFIC TICKETS) AT ANY TIME?
[ ] YES [X] NO

If yes, please complete the following information: (attached sheet if necessary)

Name	Court/Traffic Bureau	Offense	Date

Do any of the applicants hold any elective or appointive state, county, city, village/town office in Vermont? (See VSA, T.7, Ch. 9, §223) YES (NO) If yes, please complete the following information:

Name	Office	Jurisdiction

Please give name, title and date attended of manager, director, partner or individual who has attended a Liquor Control Licensee Education Seminar, as required by Education Regulation No. 3:

NAME: Sarah A. Langan
TITLE: Executive chef / Manager
DATE: June 18, 2013

(If you have not attended an Education Seminar prior to making application, please visit www.liquorcontrol.vermont.gov and click on Seminar Schedule for a list of Seminars in your area)

FOR ALL APPLICANTS: DESCRIPTION /LOCATION OF PREMISES (Section 4)
Description of the premises to be licensed: Cafe & education kitchen

Does applicant own the premises described? No If not owned, does applicant lease the premises? yes
If leased, name and address of lessor who holds title to property: James Edward Company
750 Pine St Burlington, VT 05401

Are you making this application for the benefit of any other party? No

FIRST CLASS APPLICANTS ONLY: No first class license may be issued without the following information.

HEALTH LICENSE #: Food Rest F-02 Lodging _____ (if licensed as a Hotel)

VERMONT TAX DEPARTMENT: Meals & Rooms Certificate/Business Account # 440-030286642F-05

Business is devoted primarily to: (Circle one)
(FOOD (restaurant)) ENTERTAINMENT (cabaret) HOTEL CLUB COMMERCIAL CATERING

If you are considering Outside Consumption service on decks, porches, cabanas, etc. you must complete an Outside Consumption Permit. This form can be found on our website at www.liquorcontrol.vermont.gov and then click on licensing and then applications.

CABARET APPLICANTS ONLY:
Applicant hereby certifies that the sale of food shall be less in amount or volume than the sales of alcoholic beverages and the receipts from entertainment and dancing; if at any time this should not be the case, the applicant/licensee shall immediately notify the Department of Liquor Control of this fact.

_____
Signature of Individual, Partner, authorized agent of Corporation or LLC member

ALL APPLICANTS MUST COMPLETE AND SIGN BELOW

The applicant(s) understands and agrees that the Liquor Control Board may obtain criminal history record information from State and Federal repositories prior to acting on this application.

I/We hereby certify, under pains and penalties of perjury, that I/We are in good standing with respect to or in full compliance with a plan approved by the Commissioner of Taxes to pay any and all taxes due the State of Vermont as of the date of this application. (VSA, Title 32, §3113).

In accordance with 21 VSA, §1378 (b) I/We certify, under pains and penalties of perjury, that I/We are in good standing with respect to or in full compliance with a plan to pay any and all contributions or payments in lieu of contributions due to the Department of Employment and Training.

If applicant is applying as an individual: I hereby certify that I/We are not under an obligation to pay child support or that I/We are in good standing with respect to child support or am in full compliance with a plan to pay any and all child support payable under a support order. (VSA, Title 15, §795).

Dated at 1/9/14 in the County of Chittenden and State of Vermont

this 9 day of January, 20 14

Corporations/Clubs. Signature of Authorized Agent Individuals/Partners: (All partners must sign)

X James S. Lampman

President

(Title)

NOTICE: **After local action, all new applications are investigated by the Enforcement and Licensing Division prior to approval/disapproval of the license by the Liquor Control Board. This process can take anywhere from two weeks to six weeks to complete once the application has reached Liquor Control.**

TOWN/CITY APPROVAL/DISAPPROVAL

Upon being satisfied that the conditions precedent to the granting of this license as provided in Title 7 of the Vermont Statutes Annotated, as amended, have been fully met by the applicant, the commissioners will endorse their recommendation on the back of the applications and transmit both copies to the Liquor Control Board for suitable action thereon, before any license may be granted. For the information of the Liquor Control Board, all applications shall carry the signature of each individual commissioner registering either approval or disapproval. Lease or title must be recorded in town or city before issuance of license.

_____, Vermont, _____
Town/City Date

APPROVED	DISAPPROVED

Approved/Disapproved by Board of Control Commissioners of the City or Town (circle one) of _____

Total Membership _____ _____ members present

Attest, _____
City or Town Clerk

TOWN OR CITY CLERK SHALL MAIL ONE APPLICATION DIRECTLY TO THE DEPARTMENT OF LIQUOR CONTROL, 13 Green Mountain Drive, Montpelier, VT 05602. **If application is disapproved, local control commissioners shall notify the applicant by letter.**

No formal action taken by any agency or authority of any town board of selectmen or city board of aldermen on a first or second class application shall be considered binding except as taken or made at an open public meeting. VSA Title 1 §312.

SECTION 5111 AND 5121 OF THE INTERNAL REVENUE CODE OF 1954 REQUIRE EVERY RETAIL DEALER IN ALCOHOLIC BEVERAGES TO FILE A FORM ANNUALLY AND PAY A SPECIAL TAX IN CONNECTION WITH SUCH SALES ACTIVITY. FOR FURTHER INFORMATION, CONTACT:

THE BUREAU OF ALCOHOL, TOBACCO & FIREARMS (TTB) (513) 684-2979
DEPARTMENT OF THE TREASURY
550 MAIN STREET, CINCINNATI, OH 45202

City of Burlington
Vermont

LIQUOR LICENSE

NEW APPLICANT QUESTIONNAIRE

D/B/A (Business Name) Champlain Chocolate Company

Contact person Eric Lampman Contact Phone 802-264-2147

1. Have you ever had a liquor license before? If yes, please explain.

   No.

2. Please describe your experience serving or selling alcohol?

   N/A.

3. Are you familiar with the laws relating to the sale of alcohol in Vermont? Have you completed the training required by DLC? Have your employees? If not, what is your plan for training?

   Yes DLC training completed by contact - Eric Lampman
   All employees hired have taken DLC training class.

4. Have you had an opportunity to meet with an inspector from the Department of Liquor Control?

   Not to date.

5. How many employees will you have?

   25

6. What is/will the square footage of the public space and what is/will be your occupancy load??

3000 ft 2

7. What kind of precautions will you take to prevent underage sales?

1 All employees have taken DLC training
2 ID anyone looking to purchase alcohol.

Please note that your application will not go before the License Subcommittee until this application has been satisfactorily completed and returned to the Clerk's Office

May 1, 2013 ---- April 30, 2014

CITY OF BURLINGTON
Liquor License Supplemental Questionnaire

☑ New ☐ Renewal

PART I--ORGANIZATION

1. Corporation/Sole Proprietor name CHAMPLAIN CHOCOLATE COMPANY
2. D/B/A (Business Name) SOUTH END KITCHEN 3. Bus. Phone _____
4. Business Address 116 PINE STREET
5. Contact person ERIC LAMPMAN 6. Contact Phone 802-264-2147
7. Email Address: elampman@lakechamplainchocolates.com

PART II--OPERATION

1. Regular Hours of Operation:

Sunday 7AM-7PM Wednesday 7-7 Saturday 7-7

Monday 7-7 Thursday 7-7

Tuesday 7-7 Friday 7-7

2. Occupancy Load 48 3. # of Restrooms 2 4. # of Egresses 3

5. Date of last Fire/Safety Check Pending

PART III--MANAGER OF RECORD

Please provide the following information on the manager of record.

Manager of Record Saran A Langan

Home Address 33 East Street Essex Jct. VT 05452

Phone number 802-734-9459 Social Security Numbe

Driver's License # 01518216 VT. Date of Birth 8/11/59 Place of Birth New York

WITHIN THE PAST SEVEN YEARS HAS THE MANAGER BEEN CONVICTED OF A FELONY OR A VIOLATION OF STATE OR FEDERAL NARCOTICS LAW? NO

ANY PENDING CHARGES? NO

May 1, 2013 ---- April 30, 2014

City of Burlington
Vermont

Liquor License Supplemental Questionnaire –Page 2

PART IV—LIST
OWNERS/DIRECTORS/SHAREHOLDERS/PARTNERS

Name	Address	City/Town/ZIP	Social Security	Date of Birth	Place of Birth
1. JIM LAMPMAN	4496 MT PHILO RD	CHARLOTTE VT		3-13-50	PHIL PA
2. ANNE LAMPMAN	4496 MT PHILO RD	CHARLOTTE VT		12-49	BURL. VT
3. DAN COX	141 ASPEN CIRCLE	SHELBURNE VT		13-49	BUFFALO NY
4. PETER PHILLIPS	2300 N. SENIC HWY	LAKE WALES FL		7-45	LAK
5. ELLEN REED	234 Swamp Road	Hinesburg VT		7-21-80	Burl. VT
6. ERIC LAMPMAN	60 Wells St., #2	Burlington, VT		5-6-84	Burl. VT
7.					

Signature of Applicant _____ Date: 1/13/14

Print Signature Eric Lampman

OFFICE OF THE CLERK AND TREASURER
149 CHURCH STREET
BURLINGTON, VT 05401

802-865-7131 TTY 802-865-7142

Application Review
First Class Liquor License - Restaurant

05/01/2013 - 04/30/2014

Please review - let me know before tomorrow's lic meeting (4:45pm)
TM

TO: Jeff Herwood, Clerk/Treasurer's Office

FROM: Lori Olberg, Clerk/Treasurer's Office

DATE: Tuesday, January 21, 2014

COMPANY: Champlain Chocolates Company

DBA NAME: South End Kitchen

FORMERLY:

LOCATION: 716 Pine Street

PHONE: 264-2147

The above applicant has applied for a new/renewal license. Please complete the appropriate section below verifying the status of the applicant's taxes and return it to this office as soon as possible.

Property Taxes Overdue?

Yes ☐ No ☒ Initials _____

Property Taxes Delinquent?

Yes ☐ No ☒ Initials _____

Gross Receipts Tax Overdue?

Yes ☐ No ☒ Initials _____

AH

Thank You,

_____

Lori Olberg
Clerk/Treasurer's Office
City Hall

Date: Tuesday, January 21, 2014

OFFICE OF THE CLERK AND TREASURER
149 CHURCH STREET
BURLINGTON, VT 05401

802-865-7131 TTY 802-865-7142

Application Review
First Class Liquor License - Restaurant

05/01/2013 - 04/30/2014

Hey Ken
Let me know
if you can before
my mtg tomorrow (4:45pm)
Thanks,
Lo

TO: Ken Lerner, Planning & Zoning Office

FROM: Lori Olberg, Clerk/Treasurer's Office

DATE: Tuesday, January 21, 2014

COMPANY: Champlain Chocolates Company

DBA NAME: South End Kitchen

FORMERLY:

LOCATION: 716 Pine Street

PHONE: 264-2147

Please attach any pertinent information which the City Council License Committee may require.

Please indicate:

Approved?

Yes ☐ No ☐ Initials _____ Date _____

Notes: _____

Thank You,

_____

Lori Olberg
Clerk/Treasurer's Office
City Hall

Date: Tuesday, January 21, 2014

Lori Olberg

From: Ken Lerner
Sent: Tuesday, January 21, 2014 4:12 PM
To: Lori Olberg
Subject: RE: South End Kitchen

They are good to go - obtained zoning permit # 12-1130CA for "Change use from existing retail/warehouse to proposed manufacturing, warehouse, retail, and "café". Associated building and site changes."

Only difference between a café and restaurant is the size.

ken

** Please note that any response or reply to this electronic message may be subject to disclosure as a public record under the Vermont Public Records Act

-----Original Message-----
From: Lori Olberg
Sent: Tuesday, January 21, 2014 4:08 PM
To: Ken Lerner
Subject: South End Kitchen
Importance: High

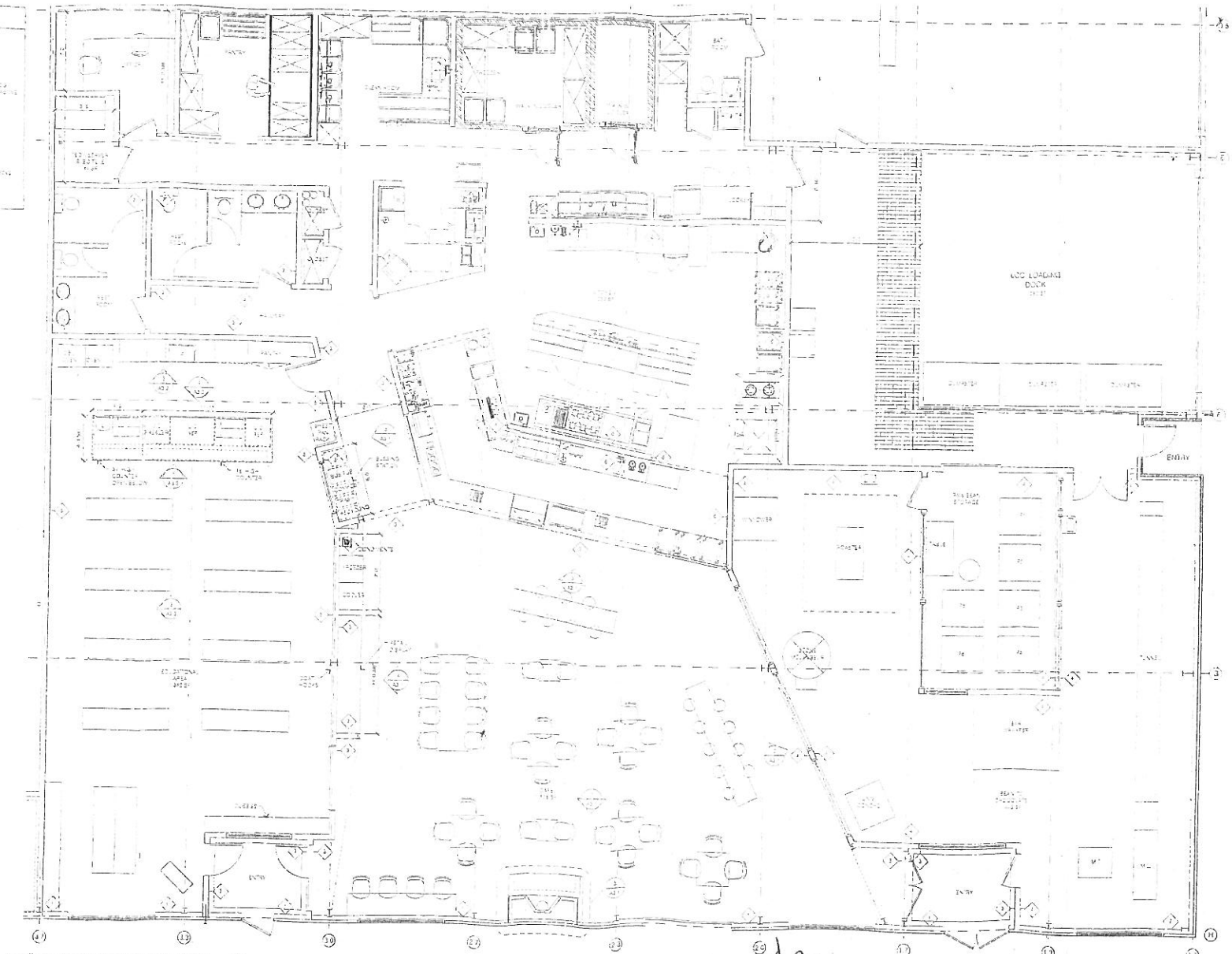
If you are able to provide me with any info before my meeting tomorrow, that would be greatly appreciated, thanks Ken

-----Original Message-----
From: Lori Olberg [mailto:lolberg@ci.burlington.vt.us]
Sent: Tuesday, January 21, 2014 4:09 PM
To: Lori Olberg
Subject:

This E-mail was sent from "RNPB859FD" (8055).

Scan Date: 01.21.2014 16:08:53 (-0500)
Queries to: CT_Scanner@ci.burlington.vt.us

WALL FINISHES



1 PROPOSED LCC TENANT PLAN

48 Seats

studioblue
ARCHITECTURE

ADDITION/RENOVATION FOR
LAKE CHAMPLAIN CHOCOLATES

PROPOSED DRAWING
DATE: JUNE 4, 2012
SCALE AS NOTED

PROPOSED TENANT PLAN
A1.3

south end KITCHEN

at Lake Champlain Chocolates

GATHER

EAT

*****

learn

in the morning

(served 7am – 11am)

the bakery 4.

scone
muffin
pecan sticky bun
sweet breakfast bun
savory breakfast bun

from the kitchen *(V)*

egg sandwich **6.**
housemade english muffin, fried egg, cheddar (L)

egg white sandwich **6.**
housemade english muffin, egg whites, greens (L)

quiche **7.**
caramelized onion + roasted mushroom

skillet frittata **8.**
eggs, potato, bell peppers + cheddar (L, H)

donuts 2.

raised chocolate glaze
chocolate cake chocolate glaze
apple cider cinnamon sugar *(L)*
donut of the day
donut holes

from the pantry *(V)*

fresh fruit **5.**
local yogurt **5.**
house made granola + milk **5.**
granola + yogurt **6.**
add fruit +2.
add honey +1. *(L)*
fresh squeezed juice **6. / 8.**

hot cereal 5. *(V)*

steel cut oats, fruit + milk
red quinoa, roasted pears + almonds

tartine

an open-face sandwich

walnut cranberry bread + honey butter **5.** *(V)*

sweet potato hash + fried egg **7.**

citrus cured salmon + goat cheese spread, cucumbers + capers **9.**

additions

+1.
LCC honey *(L)*
cheese *(L)*
jam
maple syrup *(L)*

+2.
VT Creamery sea salt butter *(L)*
VT Creamery cultured butter *(L)*
extra egg *(L)*

+3.
bacon *(L)*
sausage *(L)*
ham
breakfast potatoes
sweet potato hash
toast with butter + jam *(L)*

lunch

(served 11am – 3pm)

soup 4. / 6.

pressed sandwiches 8.

ham, brie, arugula + mostarda

roasted mushroom, grilled onion, spinach + red pepper pesto *(V)*

melt of the day *(see menu board)*

tartine 8.

herb + fennel roasted chicken with ratatouille

tuscan white bean spread, cucumbers, radish + cress *(V)*

tartine of the day *(see menu board)*

salad

simple side 4. / 6. *(V)*
kale + romaine caesar 7.
frisée, lardon + poached egg 8.

local cheese plate + bread 9.

with simple side salad *(V, L)*

tart 9.

pear, camelized onion, bleu cheese + walnut
with simple side salad *(V, L)*

soufflé 9.

clothbound cheddar soufflé + apple chutney
with simple side salad *(V, L)*

desserts 8.

double chocolate layer cake
flourless chocolate pecan torte
chocolate pot de crème
chocolate chevre cheese cake

sampler plate 9.

blue bandana drinking chocolate,
ice cream, and cookies

(L) local (V) vegetarian (H) in-house only; no takeaway available

served until 7pm

coffee

brewed 12 oz **2.** / 16 oz **3.** **café au lait** 12 oz **3.50**

***pour over - made to order** 12 oz **3.50**

espresso

single **2.** double **3.** extra shot **1.** macchiato **2.50**

espresso beverages

classic	8 oz	12 oz
americano	**2.50**	**3.**
café latte	**3.**	**3.50**
cappuccino	**3.**	**3.50**

signature 12 oz / **4.** 16 oz / **4.50**

mocha old world
peppermint mocha
aztec mocha
hazelnut latte
vanilla latte
maple latte

hot chocolate	12 oz	16 oz
traditional	**3.**	**3.50**
aztec	**3.**	**3.50**

drinking chocolate	8 oz	12 oz
old world 54%	**3.50**	**4.**
peppermint 54%	**4.**	**4.50**
sao thome 70%	**4.**	**4.50**
tanzania 75%	**4.**	**4.50**

blue bandana 4 oz **5.**

All hot chocolate + drinking chocolate come with choice of either whipped cream or house-made marshmallow.

extra whipped cream +.50 extra marshmallow +1.

iced drinks	16 oz	20 oz
tea	**3.**	**3.50**
coffee	**3.**	**3.50**
americano	**3.**	**3.50**
café latte	**3.50**	**4.**
vanilla latte	**4.**	**4.50**
maple latte	**4.**	**4.50**
mocha	**4.**	**4.50**

hot tea

cup **2.**
pot **6.**

***** *We grind and serve George Howell's Terroir coffee + espresso.*

served until 7pm

ice cream

our classics

single 3.50 double 5.

vanilla bean
belgian chocolate
coffee
maple butter pecan
mocha chip
almond butter crunch
vanilla chocolate chip

cones

sugar
waffle +1.
chocolate dipped waffle +1.50

toppings .50 ea

tanzania chocolate sauce
salted caramel sauce
maple syrup
toffee crumble
spiced pecans
toasted almonds
candied peanuts
roasted walnuts
cherries
marshmallow cream
maple popcorn
whipped cream
granola

milk shake 6.

add malt +1. add espresso +1.

any classic flavor
black & white
mocha
maple
Rookies Root Beer Float

affogato 5.

ice cream + espresso

ice cream sandwiches 6.

brownie + vanilla bean ice cream

apple cookie, crème fraiche ice cream + toffee crumble

chocolate cookie, brandied cherry ice cream + toasted almonds

sundaes

the classic 7.

warm brownie, vanilla bean ice cream, tanzania chocolate sauce, whipped cream + toasted walnuts

the 802 7.

warm apples, maple butter pecan ice cream, salted caramel sauce, whipped cream + maple popcorn

the 716 7.

coffee ice cream, salted caramel sauce, belgian chocolate ice cream, tanzania chocolate sauce, whipped cream + toffee crumble

make your own 5.

1 scoop + 3 toppings

The **South End Kitchen** is a

café,

education kitchen,

and

Blue Bandana Chocolate Maker.

*****

We commit to the transparency of our ingredients and to artisanal production.

We support Vermont farmers, producers, and talented chefs with a passion for their craft.

We source cacao beans from sustainable producers that embrace biodiversity and organic practices.

Join us

at the South End Kitchen,
a place to gather, eat, and learn.

*716 Pine St * Burlington, Vermont * 802.864.0505*
southendkitchenvt.com

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print): Kimberly K. Diaford

Signature: Kimberly K. Diaford

Date: 1/8/14

(expires two years from above date) No. 04384

Investigator's Signature:

Certificate of First Class Seminar Attendance

Category (circle one): Owner Director Partner Manager Employee

Corporation Name: _____

Business Name: _____

Street and Town: _____

Seminar held in: _____ Town/City

Education Regulation 3-B
V.S.A. T.7 §239

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print): Jeanne Ditelmly

Signature:

Date: 1/8/14

(expires two years from above date) No. 04385

Investigator's Signature:

Certificate of First Class Seminar Attendance

Category (circle one): Owner Director Partner Manager Employee

Corporation Name: Lake Champlain Chocolates

Business Name: South End Kitchen

Street and Town: Pine St., Burlington

Seminar held in: Shelburne, VT Town/City

Education Regulation 3-B
V.S.A. T.7 §239

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print): William Person

Signature:

Date: 01/08/2014

(expires two years from above date) № 04413

Investigator's Signature:

Certificate of First Class Seminar Attendance

Category (circle one): Owner Director Partner Manager Employee

Corporation Name: _____

Business Name: _____

Street and Town: _____

Seminar held in: _____ Town/City

Education Regulation 3-B
V.S.A. T.7 §239

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print): Andrew Calhoun Dimitrow

Signature:

Date: 1-8-14

(expires two years from above date) № 04387

Investigator's Signature:

Certificate of First Class Seminar Attendance

Category (circle one): Owner Director Partner Manager Employee

Corporation Name: _____

Business Name: _____

Street and Town: _____

Seminar held in: _____ Town/City

Education Regulation 3-B
V.S.A. T.7 §239

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print): Stefano Cuppetta-Diarte

Signature:

Date: 1/8/14

(expires two years from above date) № 04388

Investigator's Signature:

Certificate of First Class Seminar Attendance

Category (circle one): Owner Director Partner Manager Employee

Corporation Name: ~~South End Kitchen~~ Lake Champlain Chocolates

Business Name: South End Kitchen

Street and Town: Pine St, S. Burlington

Seminar held in: Shelburne Town/City

Education Regulation 3-B
V.S.A. T.7 §239

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print): Nicole Medlox

Signature:

Date: 1-5-14

(expires two years from above date) № 04386

Investigator's Signature:

Certificate of First Class Seminar Attendance

Category (circle one): Owner Director Partner Manager Employee

Corporation Name: Lake Champlain Chocolates

Business Name: South End Kitchen

Street and Town: 116 Pine St, Burlington, VT

Seminar held in: Burlington, VT Town/City

Education Regulation 3-B
V.S.A. T.7 §239

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print): _____

Signature: _____

Date: _____

(expires two years from above date)

Investigator's Signature: _____

Certificate of First Class Seminar Attendance

Category (circle one): Owner Director Partner Manager Employee

Corporation Name: _____

Business Name: _____

Street and Town: _____

Seminar held in: _____ Town/City

Education Regulation 3-B
V.S.A. T.7 §239

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print): Molly Levine

Signature: Molly Levine

Date: 1/8/24

(expires two years from above date) № 04282

Investigator's Signature:

Certificate of First Class Seminar Attendance

Category (circle one): Owner Director Partner Manager Employee

Corporation Name:

Business Name: South End Kitchen

Street and Town: 716 Pine St Burlington

Seminar held in: Shelburne Town/City

Education Regulation 3-B
V.S.A. T.7 §239

Lindsay Beene
Robin Beene
12/8/2023
(expires two years from above date)

Certificate of First Class Seminar Attendance

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print): MEG PORTNAC DIAPER

Signature:

Date: 1/8/2014

(expires two years from above date) № 04383

Investigator's Signature:

Certificate of First Class Seminar Attendance

Category (circle one): Owner Director Partner Manager Employee

Corporation Name: LAKE CHAMPLAIN CHOCOLATES

Business Name: SOUTH END KITCHEN

Street and Town: 116 PINE ST, BURLINGTON

Seminar held in: SHELBURNE Town/City

Education Regulation 3-B
V.S.A. T.7 §239

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print): Rachel Drumm

Signature:

Date: 01/29/14

(expires two years from above date) № 04410

Investigator's Signature:

Certificate of First Class Seminar Attendance

Category (circle one): Owner Director Partner Manager Employee

Corporation Name:

Business Name:

Street and Town:

Seminar held in: Town/City

Education Regulation 3-B
V.S.A. T.7 §239

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print): Cody [illegible]

Signature: [illegible]

Date: 1/3/19

(expires two years from above date) № 04391

Investigator's Signature: [illegible]

Certificate of First Class Seminar Attendance

Category (circle one): Owner Director Partner Manager Employee

Corporation Name: _____

Business Name: _____

Street and Town: _____

Seminar held in: _____ Town/City

Education Regulation 3-B
V.S.A. T.7 §239

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print): [illegible]

Signature: [illegible]

Date: 1/3/19

(expires two years from above date) № 04392

Investigator's Signature: [illegible]

Certificate of First Class Seminar Attendance

Category (circle one): Owner Director Partner Manager Employee

Corporation Name: [illegible]

Business Name: [illegible]

Street and Town: [illegible]

Seminar held in: Shelburne Town/City

Education Regulation 3-B
V.S.A. T.7 §239

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print): _____

Signature: _____

Date: _____

(expires two years from above date)

Investigator's Signature: _____

Certificate of First Class Seminar Attendance

Category (circle one): Owner Director Partner Manager Employee

Corporation Name: _____

Business Name: _____

Street and Town: _____

Seminar held in: _____ Town/City

Education Regulation 3-B
V.S.A. T.7 §239

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print):

Signature:

Date:

(expires two years from above date)

Investigator's Signature:

Certificate of First Class Seminar Attendance

Category (circle one): Owner Director Partner Manager Employee

Corporation Name:

Business Name:

Street and Town:

Seminar held in: Town/City

Education Regulation 3-B
V.S.A. T.7 §239

Vermont Department of Liquor Control

Certificate of First Class Seminar Attendance

Name (print): _____

Signature: _____

Date: _____

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Category (circle one): Owner Director Partner Manager Employee

Corporation Name: _____

Business Name: _____

Street and Town: _____

Seminar held in: _____ Town/City

Education Regulation 3-B
V.S.A. T.7 §239