Continuing the City of Burlington’s Capital Infrastructure Plan

What have we accomplished?
What have we learned?
What are our next steps?
History of the Capital Plan

Mayor states first capital plan would be presented following year

03/14

First Drafts of Capital Plan

04/15

Capital Plan approved via Resolution by City Council

09/16

Voters approved a General Obligation Bond for the City's Sustainable Infrastructure

11/16

First Five Years are completed

FY 21

$27,500,000

$27,500,000

03/14

04/15

09/16

11/16

FY 21
First Five Years are Completed

- The City has worked with:
  - all of the Departments,
  - the public and;
  - City Council
to reinvest in the City’s infrastructure
- The work has touched all aspects of the City:
  - reinvigorating the Greenway
  - improving sidewalks and roads; and
  - renovating many of the municipal buildings
- Each project considers its impact on the City’s NetZero Energy goal
What have we accomplished?

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

- The Capital needs are evolving with the City
- Our initial understanding of our assets was not complete
- We have decades of deferred maintenance to catch up on
- Having an overall understanding of all the competing needs helps to prioritize and create better strategies
- The FY22 Budget survey showed strong support of our infrastructure

- The Infrastructure needs are over $140M in the next three years
- Opportunities with the Federal Infrastructure Bill, ARPA and State funding will allow us to address many of the needs
- There is still a need beyond what the other opportunities represent
- The request of the voters will aid in filling the areas not covered by the above opportunities
Continuing our Infrastructure Plan
- Funding needs over 3 years

<table>
<thead>
<tr>
<th>Annual Investment:</th>
<th>Three Year Needs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sidewalk reinvestment - $1,700,000</td>
<td>$5,100,000</td>
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<tr>
<td>Streets reinvestment - $700,000</td>
<td>$2,100,000</td>
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<tr>
<td>IT infrastructure - $300,000</td>
<td>$900,000</td>
</tr>
<tr>
<td>Transportation Planning - $460,000</td>
<td>$1,480,000</td>
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<tr>
<td>Capital Project mgmt. - $800,000</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>Facilities - $1,000,000</td>
<td>$4,500,000</td>
</tr>
<tr>
<td>Parks Projects - $1,000,000</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Fleet - $1,400,000</td>
<td>$5,250,000</td>
</tr>
<tr>
<td>Public Safety -</td>
<td>$5,700,000</td>
</tr>
<tr>
<td><strong>Total annual need:</strong> $7,360,000</td>
<td><strong>Three Year Request:</strong> $30,330,000</td>
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This is above & beyond the Street Capital annual tax allotment.
Street Capital funds $1.6M/year for an overall investment of $6M.
Other Capital Needs

Numerous grant projects requiring a local match
Including:
- Railyard Enterprise
- Champlain Parkway
- Shelburne Street Roundabout
- Rail Re-alignment

Comprehensive Plans to implement
Including:
- Bike Ped Master plan
- Parks Master plan
- Scoping and Corridor Studies

Large revisioning projects to consider (not included in three year plan)
Including:
- Fletcher Free Library
- Fire Station Consolidation
- Consolidated Collection

Operational and maintenance needs to keep up with Capital Improvements
Including:
- Pavement markings
- Landscaping
- Facility maintenance
Present the next three year Capital Plan (FY’22 - FY’24)

- Meet with Commissions and Wards July, August, September & October
- Meet with Board of Finance and City Council September 13th
- September approval from City Council to bring request to the voters
- November 9th Special election
- Prioritize our needs
Strategize to utilize all funding opportunities as they come available

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

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

- Debt Policy Cap
- Other Funding Opportunities
- Request a new General Obligation bond in November to Voters
- Strategy to create a sustainable plan to maintain a vibrant downtown
- The longer repairs are deferred, the more it will cost.
## Schedule

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

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

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

### November:
- 9<sup>th</sup> - potential special election
Questions?