



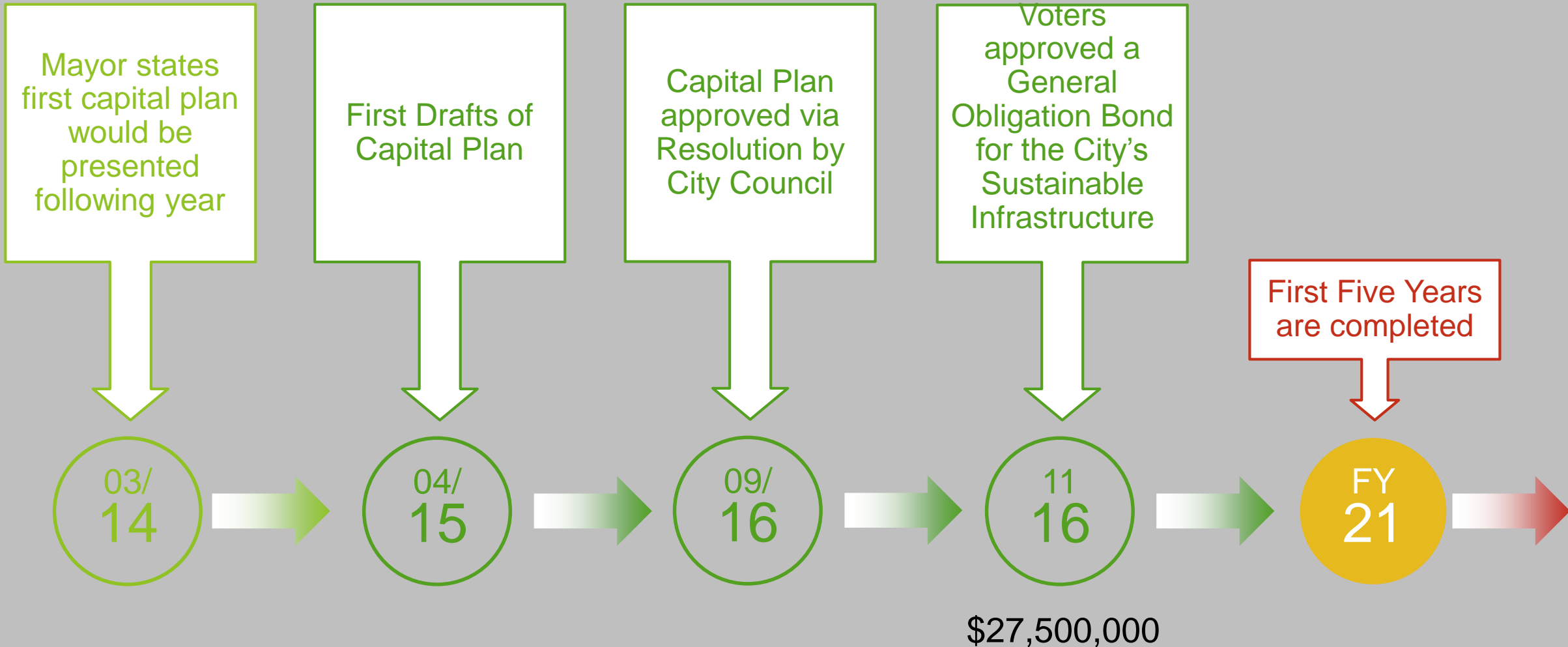
# Continuing the City of Burlington's Capital Infrastructure Plan

What have we accomplished?

What have we learned?

What are our next steps?

# History of the Capital Plan



# First Five Years are Completed

FY  
21

- ▶ The City has worked with:
  - ▶ all of the Departments,
  - ▶ the public and;
  - ▶ City Councilto 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

### Annual Investment:

- ▶ Sidewalk reinvestment - \$1,700,000
- ▶ Streets reinvestment - \$ 700,000
  - ▶ This is above & beyond the Street Capital annual tax allotment
- ▶ IT infrastructure - \$ 300,000
- ▶ Transportation Planning - \$ 460,000
- ▶ Capital Project mgmt. - \$ 800,000
- ▶ Facilities \$1,000,000
- ▶ Parks Projects - \$1,000,000
- ▶ Fleet - \$1,400,000
- ▶ Public Safety -

**Total annual need: \$7,360,000**

### Three Year Needs:

- ▶ \$5,100,000
- ▶ \$2,100,000
  - ▶ Street Capital funds \$1.6M/year for an overall investment of \$6M +
- ▶ \$ 900,000
- ▶ \$1,480,000
- ▶ \$2,400,000
- ▶ \$4,500,000
- ▶ \$3,000,000
- ▶ \$5,250,000
- ▶ \$5,700,000

**Three Year Request: \$30,330,000**

# 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

# What are our next steps?

## 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 9<sup>th</sup> Special election
- ▶ Prioritize our needs



# What are our next steps?

A group of people, including children and adults, are riding bicycles across a wooden bridge. The bridge is surrounded by lush green trees and foliage, suggesting a park or recreational area. The scene is bright and sunny, with dappled light filtering through the leaves.

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

A scenic view of a lakeside park. In the foreground, a paved path with yellow dashed lines curves along the shore. To the left, a grassy area leads to a dark, rocky shoreline. In the middle ground, a paved area contains several black bike racks, a bench where two people are sitting, and a set of blue outdoor exercise equipment. A large, leafy tree stands behind the exercise area. In the background, a calm blue lake stretches to the horizon under a blue sky with scattered white clouds. A green geometric graphic is overlaid on the right side of the image.

Questions?