



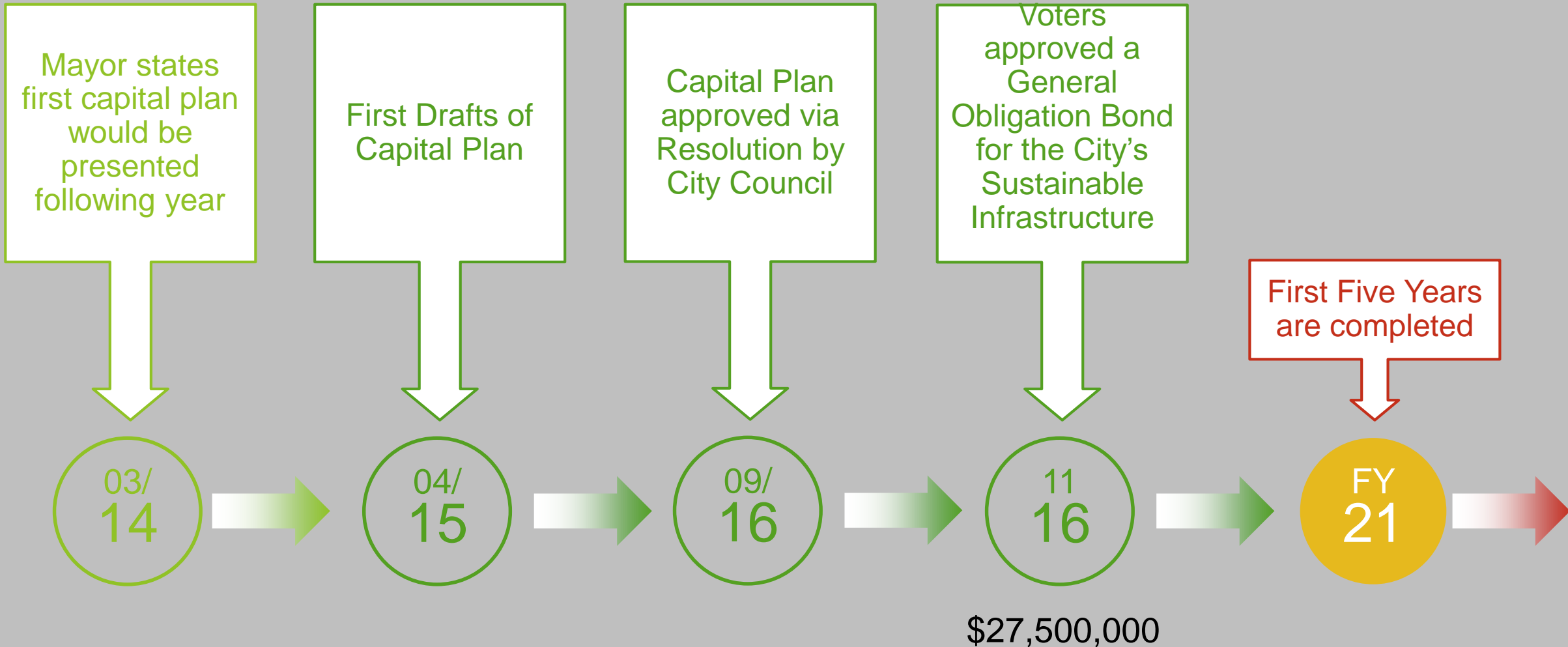
Continuing the City of Burlington's Capital Infrastructure Plan

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 9th Special election
- ▶ Prioritize our needs

What are our next steps?

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:

- ▶ 21st - DPW commission - introduction
- ▶ 21st - Library commission
- ▶ 27th - Police Commission
- ▶ 27th - TEUC

August:

- ▶ 1st - Parks commission
- ▶ 3rd - Fire commission
- ▶ 17th - TEUC
- ▶ 31st - TCV

September

- ▶ 2nd: Ward 6 NPA
- ▶ 8th - Wards 1 & 8 NPAs
- ▶ 9th - Ward 6
- ▶ 13th - Board of Finance & City Council
- ▶ 16th - Ward 5 NPA

November:

- ▶ 9th - potential special election



Questions?