



Continuing the City of Burlington's Capital Infrastructure Plan

What have we accomplished?

What have we learned?

What are our next steps?

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



Capital Planning is like owning a car

Preventive Maintenance: Changing the oil, rotating tires, checking fluids, changing brake pads

Long term maintenance: fixing dents, changing the rotors, complete brake jobs

Capital planning: saving to replace the car, knowing when it will need replacement and being prepared

What are our next steps?

- ▶ Present the next three year Capital Plan (FY'22 - FY'24)
- ▶ Meet with Commissions and Wards July & August
- ▶ Meet with Board of Finance and City Council August 9th
- ▶ September approval from City Council
- ▶ 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

Big Picture on Next Steps for Infrastructure

- We are at the end of the 2016 infrastructure bond funding
- To sustain the work of the last 4 years more funding will be necessary
- Mayor and Council recently allocated additional resources to the sidewalk program for 2021
- This is a community conversation that will evolve
- With that said, we are still working aggressively to implement capital projects with other sources of funds (e.g., Shelburne Roundabout)

Sustainable Infrastructure Plan

Proposed in 2016, passed overwhelmingly by voters

Core Asset Investment:

- tripled sidewalk reconstruction
- nearly doubled paving average (~ 20% of city)
- emphasis on proactive water main repairs
- nearing end of funds

Completed Sidewalk, Paving, Crack Sealing Projects: 2017-2020



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
- ▶ Parks Projects -
- ▶ Fleet -
- ▶ Public Safety -
- ▶ Total annual need \$3,960,000

Three year Need:

- ▶ \$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 Need: \$30,330,000

Other Capital Needs

- ▶ We have numerous grant projects requiring a local match

Examples:

- ▶ Railyard Enterprise
 - ▶ Champlain Parkway
 - ▶ Shelburne Street Roundabout
 - ▶ Rail re-alignment
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- ▶ Masterplans to implement
 - ▶ Bike Ped Master plan
 - ▶ Parks Master plan
 - ▶ Scoping and Corridor Studies

- ▶ There are large revisioning projects to consider:

- ▶ Fletcher Free Library
 - ▶ Fire Station Consolidation
 - ▶ Memorial Auditorium
 - ▶ Consolidated Collection
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- ▶ Operational and maintenance needs to keep up with Capital Improvements
 - ▶ Pavement markings
 - ▶ Landscaping
 - ▶ Facility maintenance

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 we defer our repairs, the more it will cost

Schedule

- ▶ July 21 - DPW commission - introduction
- ▶ July 21 - Library commission
- ▶ July 27 - Police Commission
- ▶ July 27 - TEUC
- ▶ July 28 Ward 4 & 7
- ▶ August 1 - Parks commission
- ▶ August 3 - Fire commission
- ▶ August 5 - Ward 6
- ▶ Board of Finance - August 9th
- ▶ City Council - August 9th
- ▶ August 11 - Ward 1 & 8
- ▶ August 12 - Ward 2 & 3
- ▶ August 18 - Church St. Marketplace
 - ▶ DPW commission
- ▶ August 19 - Ward 5
- ▶ September 13 - Council approval to go to voters
- ▶ November 9th - special election

Questions?

