

General Fund Capital Improvements Budget for FY2012 and Working 5 Year Plan: FY2012-2016

Proposed Reserve Accounts for Capital Improvement Expenditures

No.	Dept.	Project	Tech. Score	Est Cost	FY12	FY13	FY14	FY15	FY 2015	Total
1	Memorial	Exterior Repairs	50	500,000	130,000	130,000				260,000
2	City Wide	Electrical Energy Efficiency and Building Code Upgrades ****	50	1,165,000	-	250,000	250,000	200,000	100,000	800,000
		1. Leddy Electrical Upgrades - \$50,000 carryover fy11			50,000					
		2. City Hall Park Lighting Repair - \$20,000			20,000	a				
		3. Fire Station Electrical Upgrades - \$80,000			80,000	a				
3	City Wide	Mechanical Energy Efficiency and Building Code Upgrades***	50	1,260,000	178,000	250,000	250,000	200,000	150,000	1,028,000
		1. Leddy Mechanical Upgrades - \$50,000 carryover fy11			50,000					
		2. Station 1 and 3 and possibly 4 Boiler - \$120,000			120,000	a				
		3. Library HVAC Upgrade - \$8,000			8,000					
4	City Wide	Roof Repair Replacement	50		60,000	a				-
		1. Station 2 - \$60,000			60,000	a				
5	City Wide	Plumbing Energy Efficiency and Building Code Upgrades	50	118,000						-
		1. Leddy Locker Room Upgrades - \$68,000 carryover fy 11			68,000					
		2. Fire Station Plumbing Fixture Upgrades - 50,000			50,000	a				
6	Library	Storefront Window Replacement & Entrance Grading Repair	43	50,000	65,000					65,000
7	City Arts	FH Gallery Exterior Painting Windows	37	40,000	40,000					40,000
8	Cit Arts	West Side Drainage Problem	37	15,000	15,000	a				15,000
9	Fire	Ramp #1	36	100,000	40,000	a				40,000
10	Fire	Ramp Station #5	36	14,000	14,000	a				14,000
12	City Wide	Repointing Program	35	100,000	40,000	a				40,000
13	Fire	Exterior Paint and Doors	34	45,000	45,000	a				45,000
14	Police	Parking Lot Drainage Repair and Pavement	32	50,000	55,000	a				55,000
15	Library	Foundation Repair	32	15,000		15,000				15,000
16	Library	Landscaping - Phase II	32	45,000		45,000				45,000
17	P&R	Ethan Allen Park Phase III	32	75,000		75,000				75,000
18	CH & Fire	Windows	30	350,000			250,000	100,000		350,000
19	Cemetery	Building Restoration	30	25,000				25,000		25,000
20	Library	Self Checkout	28	30,000				30,000		30,000
21	Cemetery	Lakeview Fountain	28	125,000						-
22	Police	Windows	26	200,000						-
23	P&R	Leddy Ball Field Light Replacement*	25	100,000						-
24	Fire	Windows at Station #1	23	65,000						-
25	Police	Portable Radios	42	250,000		250,000				250,000
		Proposed Projects								-
23	P&R	Leddy Parking Lot	29	575,000						-
24	Police	Computers, Services, Switches IT	22	310,000						-
25	Cemetery	Louisa Howard Chapel	20	30,000						-
26	P&R	Boathouse Renovations	18	150,000						-
27	P&R	Starr Farm Field Renovation	17	50,000						-
28	P&R	North Beach Maintenance Shop Demo	17	100,000						-

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29	Police	Training Environment	17	20,000						-
30	Cemetery	Elmwood Monument Restoration	16	500,000						-
31	P&R	Park Restroom Building Renovation	16	100,000						-
32	Cemetery	Lakeview Fence	15	100,000						-
33	Police	Mobile Radios	13	150,000						-
34	Library	Interior Painting	11	143,500						-
35	P&R	Starr Farm Park Restroom/Court	10	225,000						-
36	P&R	Starr Farm Park Field Expansion	9	200,000						-
37	Police	Radio/Phone Recording System	9	30,000						-
38	Cemetery	Expansion - Landscaping	8	85,000						-
39		Project Management		250,000	50,000	50,000	50,000			150,000
40		Havey Property Acquisition *****		300,000	60,000					60,000
		Reserve			100,000	100,000	100,000			300,000
Subtotal Annual Appropriation					7,555,500	1,208,000	1,035,000	900,000	555,000	3,698,000
***** Multi-year projects. See project descriptions in 2011 Annual Report										
a. Total Reserves as Contingencies for Potential Flood Repairs						539,000				

Proposed Revenues and Sources

Carryover FY 2011

Ledy Electrical Upgrades	50,000	50,000
Ledy Mechanical Upgrades	50,000	50,000
Ledy Locker Room Upgrades	68,000	
Subtotal Carryover	168,000	168,000

Sources

FY 2012 Capital Funding	4,875,000	975,000	975,000	975,000	975,000	3,900,000
FY 2011 Carryover		168,000				168,000
Penny for Parks			30,000			30,000
Police Grant			250,000			250,000
Parks Impact Fees						

Subtotal Sources				4,875,000	1,143,000	1,255,000	975,000	975,000	4,348,000
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City of Burlington Capital Improvement Program 2011 Annual Report

Presented to

Board of Finance

And

City Council

By

Department of Public Works

June 2011

Table of Contents

<u>Introduction</u>	<u>3</u>
<u>FY11 Project Updates – Financial and Physical Status</u>	<u>4</u>
<u>FY12 Project Recommendations</u>	<u>9</u>
1. <u>FY12 Annual Work Plan - Draft</u>	
2. <u>FY13-FY16 Five Year Plan – Draft</u>	
3. <u>Project Descriptions</u>	
4. <u>FY12 Work Plan versus 5 Year Plan</u>	
<u>Next Steps for Capital Improvement Program</u>	<u>17</u>

Introduction

In Fiscal Year 2008, the Department of Public Works took over management of the City's Capital Improvement Plan including the planning, prioritization, budgeting, and construction management of each capital project. The Capital Improvement Program (CIP), approved by the City Council in June 2007, included a description of how capital projects were to be identified, ranked, prioritized, and managed. Each year since then, the City Council has reviewed and approved an Annual Work Plan and Capital Improvement Plan five year plan in June.

This document reports on the status of those projects approved in the FY11 Annual Work Plan and recommends an updated CIP five year plan and FY12 Annual Work Plan.

In addition, this report highlights some issues and recommendations for future policy and planning of capital improvements based on our observations of the program to date.

FY 2011 Project Updates

The table below lists the projects that were approved by the City Council for Fiscal Year 2011. Overall, there were 9 projects and 2 appropriations managed with a total estimated budget of \$1,132,000. The projects with updated design estimates and some with completed constructions budgets, now total \$1,121,500. This difference of \$10,500 is a result of project deferrals, updated estimates, and expanded scopes of work as described in the table below.

Project descriptions and detailed status updates follow the update table.

Capital Improvement Budget for FY2011 Update

In FY2011, 9 projects (1-9) and two annual appropriations (10-11) were included in the annual work plan. The table below shows the status and cost of each of these projects. A general description of the projects follows as well.

Table 1. FY11 Project Update

	Project	Est. Cost	Actual Cost	Difference	Status
1	Memorial Exterior Repairs	\$130,000	\$130,000	\$0	Design underway. To be combined with proposed FY12 appropriation to rebuild north stairs, south stairs, and South Union accessible entrance ramp.
2	Exterior Repairs Carnegie	\$77,000	\$77,000	\$0	Project definition underway. Will include repair of southwest entrance wall and roof area.
3	Electrical Energy Efficiency and Building Code Upgrades	\$165,000	\$161,000	(\$4,000)	\$50,000 – Fire Electrical Upgrades. Bidding underway to make code improvements throughout all stations \$50,000 – Efficiency upgrades to lighting control in rooms. Not yet started. \$50,000 – Leddy Electrical Upgrades – to be combined with Leddy plumbing upgrades in restrooms. Project not yet started. \$11,000 Exterior doors at Fire stations 4 and 5. Complete (Estimate \$15k)
4	Mechanical Energy Efficiency and Building Code Upgrades	\$170,000	\$137,500	(\$32,500)	<u>Fire Mechanical Upgrades – Est. \$75,000</u> 1. New generators at Stations 1 and 3 (\$27,500 actual) - Complete 2. Controls to shut off heat in garages when doors open at all stations - Complete (\$8,000), 3. Floor engineering and repair at Station 2 - Underway (30,000). <u>Police Department Heating Unit Replacement – Estimate \$85,000</u> Two new heating units, new controls, new generator at Police Station

	Project	Est. Cost	Actual Cost	Difference	Status
					(\$49,000) - Complete Additional Projects 1. Library HVAC \$8,000 – The library needed money to match a grant that they received to make efficiency upgrades to their system. - Underway 2. Memorial Classroom Expansion – Est. \$15,000 City Arts has been raised \$30,000 toward the project. HVAC upgrades were more expensive than originally estimated. CIP to cover HVAC costs of this project. - Underway
5	Roof Repair/Replacement	\$85,000	\$85,000	\$0	Repair of roof at Firehouse Gallery and replacement of roof at Station 4. – Not yet started
6	Plumbing Repairs	\$68,000	\$68,000	\$0	Restroom renovation at Leddy. Planned for summer 2011.
7	Moran Redevelopment Design	\$150,000	\$150,000	\$0	Complete – Money from FY2011 was designated for use in the development and design of the Moran property, specifically with the Freeman/French/Freeman design contract.
8	Route 127 Bike Path Entrance Project	\$42,000	\$55,000	+\$13,000	Improvements to Route 127 Bike Path Entrance. Island, tree, sign, water fountain, fence, paving. – Complete
9	Lakewood Cemetery Drainage and Road Repair	\$85,000	\$98,000	+\$13,000	Installation of drainage system and repair of road on northern edge of Lakeview Cemetery. Complete except for some minor landscaping.
10	Havey Acquisition	\$60,000	\$60,000	\$0	Annual appropriation for acquisition of Havey Property on Pine St. This is year 4 of a five year option to purchase this property.
11	Project Management	\$50,000	\$50,000	\$0	Planning, Engineering, and Construction Management of CIP
12	Reserve	\$50,000	\$50,000	\$0	
	Total	\$1,132,000	\$1,121,500	(\$10,500)	

FY11 Project Descriptions

1. Memorial Exterior Repairs \$500,000 – Annual five year plan for repairs to the exterior of Memorial Auditorium. Repairs will be prioritized by DPW in conjunction with an expert in structural engineering and masonry buildings. The repairs that will occur with this year's funding will most likely include repair of another section of the steel member behind the north wall followed by repointing and rebuilding of that section from the top of the window lintels to the roof. In addition, work will continue to repair the cast stone band surrounding the building near the top.

2. Exterior Repairs to Carnegie at Fletcher Free Library \$77,000

The Carnegie Building is the original part of the library. The following small repairs to the library building were lumped together into a list of high priority general repairs.

Re-mortar and re-point the south side of the Carnegie Building.

Re-stabilize the northwest corner that has settled. Repair the sidewalk in this area.

Replace and remortar the brick.

Re-point and mortar miscellaneous joints.

Prep and paint all wood windows along the south face of the Carnegie building.

Repoint brick near roof at southwest entry area. Damage from water runoff from the roof.

Install a diverter on the roof to keep water damage from occurring.

Rebuild concrete cantilever strip at southwest entry foundation

Repair the east chimney – Repoint all mortar joints where necessary, install new flashing and a new cap.

Repair the gutter along the north side of the Carnegie Building. It holds a good quantity of water and snow and could break if not fixed.

The library has received an opinion that impact fees are eligible for use on this project. A combination of impact fees and general City Capital will be used to fund this project as well as for the landscaping improvements in this year's annual work plan.

The plan was to use this money to leverage even more comprehensive improvements to Carnegie through a state historic restoration grant program. Unfortunately, we were not successful in getting this grant funding so the money programmed and the scope listed above will be the extent of the work.

4. Electrical Energy Efficiency and Building Code Upgrades \$1,482,874 (\$165,000 in 2011) - City wide improvements identified during an electrical and mechanical systems inventory completed in January, 2009. Improvements are prioritized from high to low and across all facilities with the exception of Burlington Electric Department, city parking garages and the Water and Wastewater Treatment Facilities which all have their own dedicated capital improvements funds.

Projects completed in FY 2011 included the electrical work associated with the overhead door/heat control system at the fire stations and planned improvements to the Leddy restrooms and smoke detector and other electrical code upgrades and controls at each of the City's Fire Stations.

5. Mechanical Energy Efficiency and Building Code Upgrades - \$1,557,670 (\$170,000 in FY 2011) City wide improvements identified during an electrical and mechanical systems inventory completed in January, 2009. Improvements are prioritized from high to low and across all facilities

with the exception of Burlington Electric Department, city parking garages and the Water and Wastewater Treatment Facilities which all have their own dedicated capital improvements funds.

Project completed in FY 2011: Garage door controls at Fire Stations, HVAC replacement at Police Station, new generators at PD and FD stations 1 and 3, Library HVAC improvements, and City Arts Classroom expansion at Memorial Auditorium

6. Plumbing Upgrades \$68,000 – Upgrades to restrooms and locker rooms at Leddy Arena are planned for summer 2011.

7. Moran Development Design \$1,157,820 (\$150,000 from GF CIP in 2011) – Completion of design development, permitting, building stabilization and environmental remediation for the Moran Center including the additional services of a construction manager and developer. Total contract amount is \$1,157,820. This will enable the City to move forward on this project and complete the development agreements with the tenants. This project has match money and leverages non-City dollars.

8. Route 127 Bike Path Entrance Project \$55,000 – This project was completed in summer 2010 and included the addition of a landscaped island at the entrance to the bike path to separate bicyclists from trucks accessing the former landfill. In addition, trees were removed and a fence was replaced to create a scenic vista with benches, a water fountain and signage.

9. Lakewood Cemetery Expansion Drainage System and Road Repair - \$85,000

This project was completed in FY 11. A drainage system was installed that made the road on the northern edge of the cemetery passable at all times and provided much needed access to existing and future burials.

10. Havey Property (345 Pine St.) Lease-Acquisition Payment - \$300,000 (\$60k annually) – In 2007 (FY08), the city entered into a lease purchase agreement with the owner of 345 Pine Street in order to secure its availability in the future for possible commercial railyard relocation for the Champlain Parkway project. Although the Champlain Parkway is no longer scheduled to pass through this area, the city still has an interest in the future of the property as it related to Waterfront Redevelopment and access to Pine Street. The city pays \$5,000 per month for five years. FY11 was the fourth year of this agreement.

Capital Improvement Draft Budget for FY2012 and 5 Year Plan: 2013-2016

The following pages show the recommended list of projects in the FY12 Capital Improvement Work Plan as well as the Draft 5 Year Plan. Following the list of projects, is a sheet that shows carryover from 2011 and summarizes the sources of funding.

The FY12 work plan highlights a list of projects that could be deferred for a year in order to match possible FEMA disaster grants that the City may receive to deal with spring flooding. Although these projects are seen as important, they do not pose public health and safety issues nor do they put our departments or employees in an unacceptable operational deficiency when compared to the flooding damage that has been sustained city wide.

In addition to those projects that are recommended in the next five years, a list of new or existing projects that are not yet programmed. Those projects are above and beyond what can be funded by the General Fund in the next five years, at least. Many of these projects, without the assistance of grant and/or matching money are unlikely to become funded projects due to the ongoing need of our existing facilities.

Project descriptions for all of the projects follow the tables.

The plan in FY 2012 calls for a number of fairly large projects, namely the energy efficiency improvements projects throughout the city, large exterior repairs at both the Fletcher Free Library and Memorial Auditorium, the completion of the Moran design and development work, local match for Waterfront North Improvements, a large storefront and entrance project at the Fletcher Free Library, painting of historic windows at the Firehouse Gallery, ramp work and exteriors at the Fire Stations, repointing of brickwork at city facilities as prioritized with a masonry consultant, repair to the drainage system and parking at the Police Station.

Five Year Plan Project Descriptions

1. Memorial Exterior Repairs \$500,000 – Final year of annual five year plan for repairs to the exterior of Memorial Auditorium. Repairs have been prioritized by DPW in conjunction with an expert in structural engineering and masonry buildings. FY12's funding will be combined with FY11 funding to repair the north stairway, south stairway, and to rebuild the accessible entrance ramp on the South Union Street entrance.

2. Electrical Energy Efficiency and Building Code Upgrades \$1,165,000 (\$150,000 in 2012) - City wide improvements identified during an electrical and mechanical systems inventory completed in January, 2009. Improvements are prioritized from high to low and across all facilities with the exception of Burlington Electric Department, city parking garages and the Water and Wastewater Treatment Facilities which all have their own dedicated capital improvements funds.

Projects slated for FY2012 include electrical upgrades in Leddy's restrooms (\$50,000), repair to City Hall Park's lighting system (\$20,000) and additional electrical upgrades to the service panels at Fire Stations 1 and 3 (\$80,000). **Both the City Hall Park lighting work and the Fire Station service upgrades are listed as deferrable items pending flooding remediation needs.**
Deferrable project total \$100,000

3. Mechanical Energy Efficiency and Building Code Upgrades - \$1,260,000 (\$170,000 in FY 2012) City wide improvements identified during an electrical and mechanical systems inventory completed in January, 2009. Improvements are prioritized from high to low and across all facilities with the exception of Burlington Electric Department, city parking garages and the Water and Wastewater Treatment Facilities which all have their own dedicated capital improvements funds.

Project planned for 2012 include: mechanical upgrades to the chillers at Leddy arena (\$50,000) and replacement of boilers at Stations 1, 3 and possibly 4 (\$120,000). **The boiler replacement at the Fire Stations is listed as a deferrable project pending flooding remediation needs.**
Deferrable project total \$120,000

4. Roof Replacement - \$60,000

This work is ongoing across the city to replace roofs that are past their expected life. The roof at Fire Station #2 is over 20 years old and replacement at this time is prudent before high cost maintenance issue arise. **This listed as deferrable pending flooding remediation needs.**
Deferrable project total \$60,000

5. Plumbing Energy Efficiency and Building Code Upgrades - \$118,000

Leddy locker room/restroom upgrades (\$68,000) and Fire Station plumbing fixture upgrades citywide (\$50,000). **The Fire Station Plumbing upgrade project is listed as deferrable pending flooding remediation needs. Project deferrable total \$50,000**

6. Moran Development and Design and Waterfront North Local Match - \$100,000

Continuation of Moran Design and Development (\$50,000) as described in previous annual reports as well as the leveraging of another \$50,000 from the CIP to leverage the \$3,000,000 TIGER grant for improvements to Lake Street, relocation of the bike path, relocation of the skate park, new lighting and sidewalk on Lake Street extension.

7. Storefront Entrance Replacement and Front Entrance Grading Repair - \$65,000

Replacement of front entry doors and grading leading up to entryway to create better access and drainage.

8. Firehouse Gallery Exterior Paint \$40,000 – Required under conservation easement that was placed on this building when it was renovated.

9. Firehouse Gallery West Side Drainage – \$15,000 – Water periodically seeps in windows on west side of gallery. May have to regrade west courtyard to fix problem. **This listed as deferrable pending flooding remediation needs. Deferrable project total \$15,000**

10. Fire Station #1 (Downtown) Ramp \$40,000 – Possibility that Station #1 needs two new ramps installed. It is recommended that the study of whether or not the relocation of Station #1 is a

remote possibility and if, when, before this money is programmed. ***This listed as deferrable pending flooding remediation needs. Deferrable project total \$40,000***

11. Fire Station #5 (Ferguson Ave) \$14,000 – Repairs are required to the ramp at this station. ***This listed as deferrable pending flooding remediation needs. Deferrable project total \$14,000***

12. City Wide Repointing (\$100,000) – Repointing of city's historic masonry buildings including Memorial Auditorium, Fire Stations, Firehouse Gallery, City Hall, Library etc. ***This is listed as a project whose budget can be reduced pending flooding remediation needs. Deferrable project total \$60,000.***

13. Exterior Paint and Doors at Fire Stations - \$45,000
Painting of exterior sills and trim as well as replacement of exterior doors at all five stations. ***This listed as deferrable pending flooding remediation needs. Deferrable project total \$45,000***

14. Police Parking Lot \$50,000 – Repaving, drainage repair and possibly sub base repair of parking lot at Police Station ***This project is listed as deferrable pending flooding remediation needs. Deferrable project total \$50,000***

Total for identified deferrable projects for FY12 is approximately \$554,000.

Five Year Planning Projects

15. Library Foundation Repair \$15,000 – There has been some settling and cracking at one corner that needs repair.

16. Library Landscaping Phase II \$45,000 – New exterior lighting which will be safer and more efficient and new plantings

17. Ethan Allen Park Phase III - \$75,000 - Phase III of the Ethan Allen Park master plan includes the installation of ornamental safety fencing at the Tower and Pinnacle locations as well as new benches, picnic tables and landscaping.

18. City Hall and Fire Stations Windows \$350,000 – The windows at City are old, inefficient and do not function well. Cost to replace is made higher by the historic nature of the building.

19. Elmwood Cemetery Building Restoration \$25,000 – Restoration of historic building. Building has deteriorated over the years. It is used for storage.

20. Library Self Checkout \$30,000 – Purchase of a self check-out computer workstation to be connected to the Library's integrated software system that will allow library card holders in good standing to check out and renew books. Impact fee eligible.

21. Lakeview Cemetery Fountain \$125,000 – Restoration of an historic ornamental fountain and basin to operational condition. Project will include 50% fundraising.

22. Police Windows \$200,000 – Replacement of windows at police station

23. Leddy Ball Field Light Replacement \$100,000 - Replace sports lighting at softball field. Existing lights have exceeded service life and are inefficient to operate.

24. Fire Station #1 (Downtown) Windows \$65,000 – Replacement of windows at Station #1

25. Police Portable Radios \$250,000 – PD is seeking funding in the form of a grant to cover a large portion of this item which is listed as a high priority for them.

Capital Fund Requests Currently Not Programmed

28. Leddy Parking Lot Renovations \$575,000 – Complete renovation of existing 1974 parking lot at Leddy Park. Currently in poor condition with deteriorated sub base and sink holes. New lot design

would encompass the same area but would provide additional parking spaces through efficient design and would incorporate landscaped islands and new lighting.

29. Police Computer Switches and Servers \$310,000 - IT rotational needs of PD, similar for other departments. Rotational improvements should be planned and executed on a city-wide basis and a dedicated amount of capital or other funding should support this effort annually.

30. Louisa Howard Chapel Renovations \$30,000 – Install granite drip edge diverts and raise granite curbing surrounding the chapel area.

31. Boathouse Renovations \$150,000 - Relocate restrooms and expand kitchen area to address current demand and user expectation. Also included is the replacement and upgrade the mechanical systems and replacement of the overhead doors with more energy efficient models and new lighting on the deck.

32. Starr Farm Park Field Renovations - \$50,000 - Installation of an irrigation system, top dressing and reseeding of the regulation size soccer field. The existing field has poor soil and turf conditions creating a potential unsafe playing condition. An increase in the operating of \$2000 is anticipated.

33. North Beach Maintenance Shop Demo. - \$100,000 - Demolish maintenance shop, relocate and build smaller building. This building has exceeded its service life and impedes campground operations.

34. Police Training Environment \$20,000 – Refit of Training Environment Area

35. Elmwood Monument Restoration \$75,000 - Repair and restoration of monuments and markers in the cemetery.

36. Park Restroom Building Renovations - \$100,000 - Complete renovation of the restroom/maintenance buildings located at Leddy, Oakledge and Roosevelt Parks. These buildings were constructed in the 1970s and are in need of renovation.

37. Lakeview Fence Replacement - \$100,000 – Replacement of wrought iron fence along North Avenue border of cemetery.

38. Police Mobile Radios \$150,000

39. Library Interior Painting \$143,500 – Full scale interior painting of library using modern crack and sealing compounds all gypsum board plaster deficiencies from water damage and building shifting within Carnegie and New Wing portions of the Library. Replace gypsum board where necessary.

40. Starr Farm Park Restroom and B-ball Court - \$225,000
Develop restroom, maintenance building and basketball court. This is an expansion project.

41. Starr Farm Park Athletic Field Expansion - \$200,000
Expand park to the east to allow the construction of a new regulation size soccer/lacrosse field complex. The department cannot satisfy all of the requests for soccer field use and the existing fields are overscheduled.

42. Police Radio/Phone Recording System \$30,000

43. Cemetery Expansion – Landscaping \$85,000 - Landscaping and other amenities for the expansion project.

FY12 Work Plan versus 5 Year Plan

There is not a large difference between last year's plan for FY 2012 and what we are proposing for an actual work plan for FY12. The amount of money that is required to match FEMA disaster money and to make repairs not funded by FEMA is currently unknown. Therefore we have identified approximately \$554,000 worth of projects that can be deferred. Obviously if we ultimately defer those projects, the impacts will affect the five year plan. As we begin the remediation projects, we will update the plan.

Table 2: Comparison of Projects listed in FY11 5 Year Plan and FY12 Annual Work Plan

Project	Planned for in FY10	Programmed in FY11	Reason
Memorial Exterior Repairs	Yes	Yes	
Electrical Upgrades	Yes	Yes	
Mechanical Upgrades	Yes	Yes	
Roof Repair	Yes	Yes	
Plumbing Upgrades	No	Yes	Carryover project
Moran Redevelopment and Waterfront	No	Yes	The status of this project changes from year to year so planning for certain elements of design and/or construction is difficult
Library Entrance	No	Yes	New project to CIP this year
Firehouse Exterior Painting	Yes	Yes	
West Side Drainage FH Gallery	Yes	Yes	
Fire Stations Ramps #1 and #5	Yes	Yes	
Fire Exterior Paint and Doors	No	Yes	New to CIP this year
Police parking lot	No	Yes	Conditions at parking lot raised the technical score of this project.

Next Steps for the Capital Improvement Program

In FY 12 we continued our understanding of the city's facilities and have developed a clear and useful dialogue with department heads and facility managers. Our process has worked well and we will continue to try to find efficiencies through multiple facility contracts.

Over the last year, the CIP manager held multiple meetings with department heads as well as Planning and Zoning staff and the Planning Commission to determine if the process in place continues to serve the city well. *The Planning Commission will be studying our review criteria to determine if there are improvements or additions that can be made.*

We have developed a large list of suggestions to improve and update the city's procurement policy as well as many of our ordinances that relate to procurement. With the help of other technical staff and the City Attorney's office, we hope to revise these documents to make things more efficient as well as to keep them fair and reasonable.

Please feel free to contact DPW at any time to discuss the Capital Program. The Capital Program Manager is Carol Weston and she can be reached at cweston@ci.burlington.vt.us or (802) 863-9094.