



**CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS**

645 Pine Street, Suite A
Post Office Box 849
Burlington, VT 05402-0849
802.863.9094 x3 VOICE
802.863.0466 FAX
802.863.0450 TTY
www.burlingtonvt.gov/dpw

Chapin Spencer
DIRECTOR OF PUBLIC WORKS

MEMORANDUM

TO: PUBLIC WORKS COMMISSION
FM: CHAPIN SPENCER, DIRECTOR
DATE: MAY 11, 2017
RE: PUBLIC WORKS COMMISSION MEETING

Enclosed is the following information for the meeting on May 17, 2017 at 6:30 PM at **645 Pine St – Main Conference Room**

1. Agenda
2. Consent Agenda
3. 15-17 Henry Street Appeal
4. Permit Reform
5. Demonstration Project Permit Ordinance
6. Approval of Draft Minutes of 1-18-17 & 4-19-17

Non-Discrimination

The City of Burlington will not tolerate unlawful harassment or discrimination on the basis of political or religious affiliation, race, color, national origin, place of birth, ancestry, age, sex, sexual orientation, gender identity, marital status, veteran status, disability, HIV positive status or genetic information. The City is also committed to providing proper access to services, facilities, and employment opportunities. For accessibility information or alternative formats, please contact Human Resources Department at 865-7145.



**CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS**

645 Pine Street, Suite A
Post Office Box 849
Burlington, VT 05402-0849
802.863.9094 VOICE
802.863.0466 FAX
802.863.0450 TTY
www.burlingtonvt.gov/dpw

Chapin Spencer
DIRECTOR OF PUBLIC WORKS

M E M O R A N D U M

To: Hannah Cormier, Clerks Office
From: Chapin Spencer, Director
Date: May 11, 2017
Re: Public Works Commission Agenda

Please find information below regarding the next Commission Meeting.

Date: **May 17, 2017**
Time: 6:30 – 9:00 p.m.
Place: **645 Pine St – Main Conference Room**

A G E N D A

ITEM

- 1 Call to Order – Welcome – Chair Comments
- 2 Agenda
- 3 10 Min Public Forum (3 minute per person time limit)
- 4 5 Min Consent Agenda
 - A Traffic Status Report
 - B No Turn on Red Sign at Manhattan Dr. & Parks Street
 - C CarShare Parking Space at 175 North Winooski Ave
 - D 15 Minute Parking Space at 222 Elmwood Ave

Non-Discrimination

The City of Burlington will not tolerate unlawful harassment or discrimination on the basis of political or religious affiliation, race, color, national origin, place of birth, ancestry, age, sex, sexual orientation, gender identity, marital status, veteran status, disability, HIV positive status or genetic information. The City is also committed to providing proper access to services, facilities, and employment opportunities. For accessibility information or alternative formats, please contact Human Resources Department at 865-7145.

- 5 60 Min 15-17 Henry Street Appeal
A Oral Presentation, Appellant
B Communication, N. Baldwin & C. Spencer
C Commissioner Discussion
D Public Comment
E Action Requested –Vote
- 6 30 Min Permit Reform
A Communication, C. Spencer & N. Baldwin
B Commissioner Discussion
C Public Comment
D Action Requested – Vote
- 7 20 Min Demonstration Project Permit Ordinance
A Communication, N. Losch & G. Bergman
B Commissioner Discussion
C Public Comment
D Action Requested – None
- 8 5 Min Approval of Draft Minutes of 1-18-17 & 4-19-17
- 9 10 Min Director's Report
- 10 10 Min Commissioner Communications
- 11 Executive Session: Director & City Engineer Annual Reviews
- 12 **Adjournment & Next Meeting Date – June 21, 2017**



MEMORANDUM

May 04, 2017

TO: Public Works Commission
FROM: Phillip Peterson, DPW Engineering Technician
CC: Norman Baldwin, City Engineer
Dave Allerton, Public Works Engineer
RE: Traffic Request Status Report

PMA 5/3/17

Number of Requests 04/06/17 =	76
New Requests since 04/06/17 =	2
Requests closed since 04/06/17 =	12
Number of Requests 05/04/17 =	66

RFS BREAKDOWN BY TYPE*

Accessible Space:	2
Resident Only Parking:	12
Crosswalks:	15
Driveway Encroachments:	1
Signage:	10
Loading Zone:	5
Area/Intersection Study:	6
Parking Prohibition:	9
Bus Stop:	0
Geometric Issues:	3
Parking Meters:	3
Other:	0
TOTAL:	66

NB 5/3/17



MEMORANDUM

May 11, 2017

TO: Public Works Commission
FROM: Phillip Peterson, DPW Engineer Technician *DPW 5/11/17*
CC: Norman Baldwin, City Engineer
RE: No Turn on Red Sign at Manhattan Drive and Park Street

Background:

Staff received a request in May 2016 from Richard Tonn, a local resident in the Park Street neighborhood, requesting a “No Turn on Red” sign be placed at the intersection of Manhattan Drive and Park Street, making it illegal for vehicles travelling eastbound on Manhattan drive to make a right-hand turn out to Park Street against a traffic signal which is indicating red. Mr. Tonn believes southbound Beltline traffic speed through the intersection onto Park Street creates a dangerous situation.

Observations:

Manhattan Drive is a collector street, and Park Street is an arterial roadway. The intersection of Manhattan Drive and Park Street includes the southbound exit for the VT-127 Beltline limited-access highway with a speed limit of 50 miles per hour. According to VTrans Standard B-71 the minimum intersection sight distance at 50 miles per hour is 555 feet. The City of Burlington has a posted speed limit of 25 miles per hour on both Manhattan Drive and Park Street. According to VTrans Standard B-71 the minimum intersection sight distance at 25 miles per hour is 280 feet. For eastbound vehicles on Manhattan Drive executing a right-hand turn the maximum sight distance to southbound vehicles exiting VT-127 is approximately 200 feet. The maximum sight distance was field measured.

The MUTCD No Turn on Red Signs Section 2B.54 states:

“A No Turn on Red sign should be considered when an engineering study finds that one or more of the following conditions exists:

- A. Inadequate sight distance to vehicles approaching from the left (or right, if applicable);
- B. Geometrics or operational characteristics of the intersection that might result in unexpected conflicts;
- C. An exclusive pedestrian phase;

NB 5/11/17

- D. An unacceptable number of pedestrian conflicts with right-turn-on-red maneuvers, especially involving children, older pedestrians, or persons with disabilities;
- E. More than three right-turn-on-red accidents reported in a 12-month period for the particular approach; or
- F. The skew angle of the intersecting roadways creates difficulty for drivers to see traffic approaching from their left.”

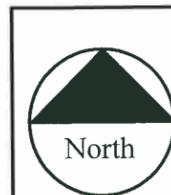
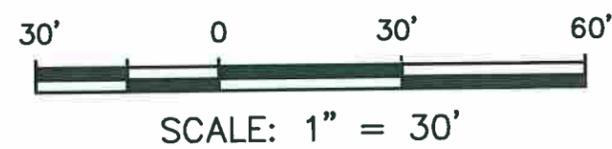
Conclusions:

Due to the VT-127 Beltline limited-access highway speed limit of 50 miles per hour, the minimum sight distance for eastbound vehicles on Manhattan Drive executing a right-hand turn onto Park Street is 555 feet. However, the sight distance for eastbound vehicles on Manhattan Drive executing a right-hand turn onto Park Street is approximately 200 feet. Given that a minimum of 555 feet of sight distance is required and there is only 200 feet available, staff recommends a “No Turn on Red” sign be placed at the intersection of Manhattan Drive and Park Street, making it illegal for vehicles travelling eastbound on Manhattan drive to make a right-hand turn onto Park Street against a traffic signal which is indicating red.

Recommendations:

Staff recommends the Commission adopt:

1. It shall be unlawful at the following intersections within the City of Burlington for an operator of a motor vehicle to make a right-hand turn against a traffic signal which is indicating red: (8) Manhattan Drive and Park Street, eastbound.



MANHATTAN DRIVE AND
PARK STREET
NO RIGHT TURN ON RED SIGN



**BURLINGTON
PUBLIC WORKS
ENGINEERING DIV.**
645 PINE STREET
BURLINGTON, VT 05401
(802) 863-8004
(802) 863-0406 (Fax)

DESIGNED PMP	RFS NO. 11184
DRAWN PMP	SCALE 1"=30'
CHECKED DA	DRAWING NO.
DATE 04/25/17	SHEET 1 OF 1



MEMORANDUM

May 10, 2017

TO: Public Works Commission
FROM: Phillip Peterson, DPW Engineer Technician *PMP 5/11/2017*
CC: Norman Baldwin, City Engineer
RE: Single Parking Space on North Winooski Ave for CarShare Vermont

Background:

Staff received a request in March 2017 from John Shumaker, Operations Manager for CarShare Vermont, requesting an on-street parking space at approximately 175 North Winooski Avenue, between Crombie Street and North Street. CarShare Vermont has a designated space at Silversmith Commons. To help meet increased demand among existing members and serve more residents in the Old North End neighborhood, Mr. Shumaker would like to provide an additional vehicle.

Observations:

1. North Winooski Ave is classified as an arterial roadway. There are approximately 28 parking spaces along North Winooski Ave from Crombie Street to North Street.
2. Public Outreach: Before making this request CarShare attempted to reach out to property managers and developers to try and procure an off-street space. Unfortunately, CarShare was not successful. Staff distributed flyers to the apartment buildings, homes, and businesses on North Winooski Avenue between Crombie Street and North Street on April 24th, 2017. Of the forty-eight flyers distributed five responses were received. One response from a local resident supports the CarShare space being placed at 175 North Winooski Avenue, the other four would like the existing parking to remain the same; they are concerned about the lack of parking in the area.
3. CarShare Vermont Occupied this space between roughly 2011 and 2015, and gave the space up when they were offered an off-street parking space at Redstone's Silversmith Commons. The CarShare vehicle at Redstone's Silversmith Commons has become their most utilized.

NB 5/11/17

Conclusions:

Although the majority of public feedback is not in support of adding a CarShare space at 175 North Winooski Avenue, this is typical when the loss of a public parking space is involved. Adding a CarShare space in the Old North End is a benefit to all Burlington residents. The space will mean fewer cars on the road; which mean less trips generated in the City of Burlington. Less parking infrastructure is taken up and less road expenses. Additionally, CarShare Vermont has successfully occupied the same space in the past.

Recommendations:

Staff recommends the Commission adopt:

1. Spaces designated as residential parking at all times for the use of car share vehicles only: On the west side of North Winooski Avenue, in the space approximately two-hundred fifteen (215) feet north of the intersection of North Winooski Avenue and North Street.



PROPOSED SINGLE VEHICLE
 CARSHARE VERMONT PARKING
 SPACE ON
 NORTH WINOOSKI AVE



**BURLINGTON
 PUBLIC WORKS
 ENGINEERING DIV.**
 645 PINE STREET
 BURLINGTON, VT 05401
 (802) 863-2004
 (802) 863-0468 (Fax)

DESIGNED PMP	WFS NO. 14801
DRAWN PMP	SCALE 1"=20'
CHECKED DA	DRAWING NO.
DATE 04/24/17	SHEET 1 OF 1



MEMORANDUM

April 28, 2017

TO: Public Works Commission

FROM: Phillip Peterson, DPW Engineer Technician *DWP 5/3/17*

CC: Norm Baldwin, City Engineer

RE: Modify Existing 15-minute Parking Space to a Regular Parking Space at 222 Elmwood Avenue

Background:

Staff received a request in March 2017 from Melissa of Gadue's Dry Cleaning at 222 Elmwood Avenue, requesting the existing 15-minute parking space in front of 222 Elmwood Avenue be modified into a regular parking space.

Observations:

1. Street Characteristics: Between Cedar Street and Archibald Street, Elmwood Avenue is a 30-foot-wide low volume residential street with on-street parking on both sides of the street. There are no meters or additional 15-minute parking spaces on Elmwood Avenue between Cedar Street and Archibald Street
2. Gadue's Dry Cleaning at the 222 Elmwood Avenue location is a non-retail commercial space. The business does not have customers regularly visit this location. Gadue's at 222 Elmwood Avenue was previously a retail location, and was originally the reason for the 15-minute space; however, they do not require quick pick-ups anymore.
3. Public Outreach: Staff distributed flyers to the apartment buildings, homes, and businesses on Elmwood Avenue between Cedar Street and Archibald Street on April 28th, 2017. Staff received two responses from local residents, both support the modification of the 15-minute space to a regular space.

NB 5/3/17

Conclusions:

With no reasonable technical reason for the 15-minute parking space, and the feedback from residents supporting the modification; staff is recommending the DPW Commission modify the existing 15-minute parking space to a regular parking space at 222 Elmwood Avenue.

Recommendations:

Staff recommends the Commission adopt:

- The modification of the existing 15-minute parking space to a regular parking space at 222 Elmwood Avenue.



March 13, 2017

To Whom It May Concern:

There is a sign in front of our property at 222 Elmwood Ave that says "15 minute parking ". We would like to have that removed. We do not have customers that regularly visit this location and one of our employee's was issued a ticket because she was parked there. Space is very limited in this area of town and we need to be able to use that spot to park for our employees.

If you have any questions you may contact Melissa Gonyon at 802-393-3161.

Sincerely,

A handwritten signature in cursive script, appearing to read "Carol".

Carol Hitchcock

Office Manager



Modify the existing 15-minute parking space at 222 Elmwood Ave into a regular parking space

217 Elmwood Ave

222 Elmwood Ave

Spring St

215 Elmwood Ave

Elmwood Ave



SCALE: 1" = 30'



222 ELMWOOD AVE
PARKING MODIFICATION



**BURLINGTON
PUBLIC WORKS
ENGINEERING DIV.**

645 PINE STREET
BURLINGTON, VT 05401
(802) 253-5004
(802) 253-0408 (Fax)

DESIGNED PMP	RFS NO. 14801
DRAWN PMP	SCALE 1"=30'
CHECKED DKA	DRAWING NO.
DATE 04/28/17	SHEET 1 OF 1



City of Burlington
Department of Public Works
Office of Planning
645 Pine Street, Suite A
Burlington, VT 05402
802.863.9094 P
802.863.0466 F
802.863.0450 TTY
www.burlingtonvt.GOV

Chapin Spencer
DIRECTOR OF PUBLIC WORKS

Date: May 11, 2017
To: Public Works Commission
From: Chapin Spencer, Director 
C.C. Norman Baldwin, P.E., City Engineer/Assistant Director of Public Works
Jill Boardman, Appellant
Subject: Building Permit Requirement for 17 Henry Street (ZP 16-0915CA)

The Department of Public Works received an appeal from Jill Boardman as owner of 17 Henry Street on Friday May 4th at 4:56pm. Ms. Boardman is seeking to appeal the Department's determination that a building permit is required for the third floor living space at 17 Henry Street under Zoning Permit #16-0915CA.

As staff to the Commission leading up to the hearing I have provided notice to the appellant Jill Boardman. Ms. Boardman has confirmed her ability to attend.

For your records, I sent:

- Sent an email to Ms. Boardman to the email address 'jboardman@e4harchitecture.com' on Wednesday May 10, 2017 inquiring as to her ability to attend. I have attached my email correspondence and Ms. Boardman's response confirming in writing her ability to attend.
- Sent through certified mail the notice of the hearing and instructions on Thursday, May 11, 2017. I have attached for your consideration the written correspondence. I have attached for your consideration the USPS tracking information.

I will speak to Ms. Boardman this week providing her instructions regarding the appeal hearing process and reconfirm her ability to attend later this week.

I will be at the meeting to provide staff support to the Commission. Assistant Director Norm Baldwin will also be in attendance representing the Inspection Services Program with his colleagues Building Inspectors Ned Holt and Brad Biggie and legal counsel to staff Gene Bergman.



**CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS**

645 Pine Street
Post Office Box 849
Burlington, Vermont 05402-0849
802.863.9094 VOX
802.863.0466 FAX
802.863.0450 TTY

Chapin Spencer
DIRECTOR OF PUBLIC WORKS

May 11, 2017

Jill Boardman
MorrisSwitzer
185 Talcott Road
Williston, VT 05495

Sent: Certified Mail & Email

NOTICE OF HEARING

Pursuant to Burlington Code of Ordinances Chapter 8 Buildings, the **Public Works Commission** will hold a hearing related to an appeal of:

- Department of Public Works determination that a building permit is required for the third floor living space at 17 Henry Street under Zoning Permit 16-0915CA.

This issue will be heard **6:30 p.m. on Wednesday, May 11, 2017 in the Front Conference Room of the Department of Public Works at 645 Pine Street** in Burlington, Vermont.

In order to expeditiously hear this appeal, the Commission needs and hereby notifies you as the appellant to provide it with a short and concise statement outlining the specific items to be heard and addressed by the Commission. This statement must also specify the factual or legal basis of the appeal.

Each party will be given the opportunity to present the facts, as they believe them to be, and to make legal arguments. The Commission will hear testimony and take documentary evidence in support of each party's position.

Witnesses must be present; the Commission will not accept written statements from absent witnesses, even in affidavit form. The Commission will resolve disputed questions of fact and apply the law governing the situation to those facts. If you intend to present documentary evidence, please bring 9 copies of each document to the hearing.

If you are the person who requested the hearing and you fail to appear, your case will be dismissed. If there are special circumstances as to why you cannot appear in person for a hearing, please call 863-9094. Postponement of your case will be permitted only for good cause. If settlement is reached, please notify the Commission immediately.

If you have any questions, please call 863-9094x3.

Sincerely,

A handwritten signature in cursive, appearing to read "Chapin Spencer".

Chapin Spencer
Director

c.c Eugene Bergman, Assistant City Attorney
 Valerie Ducharme, Customer Service Representative
 Ned Holt, Building Inspector
 Brad Biggie, Building Inspector

May 4, 2017

Director of Public Works
Chapin Spencer
645 Pine Street Suite A
Burlington, VT 05401

RE: Notice of Appeal 17 Henry St.

Dear Mr. Spencer;

Please consider this letter my formal request to appeal the April 26, 2017 decision to withdraw Public Works approval and status of an existing zoning permitted third floor finished space as living space due to a single issue of ceiling height in a stairway. The third floor was converted to finished space in the mid 1990's. I have spoken with several of the prior owners to determine that date. In addition to multiple prior Department of Public Works inspections, I have owned the home since 2010 and have had three Department of Public Works Electrical inspections including one on the third floor in 2010.

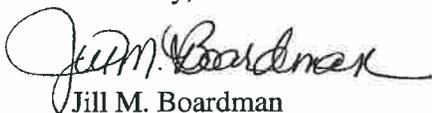
- 2009 City of Burlington Department of Public Works Building Permit # 189778 Replace windows, - meet NFPA 101 Emergency Escape requirements.
- 2010 City of Burlington Department of Public Works Electrical Inspection # 197643 Installation of new wiring for newly installed ac/dc interconnected smoke and co detectors per city code of ordinance, and add closet and emergency light. All per NEC.
- 2014 City of Burlington Electrical Permit # 278446 Replace underground power to garage. All work per code and 20114 NEC.
- 2014 Electrical Permit – rewiring of garage per City Code of Ordinances.

The home is a State Registered Historic Structure. My understanding is Historic buildings not otherwise undergoing rehabilitation work shall be permitted to use alternative solutions to correct existing code violations. To raise the height in the stair to today's standard would be an undue hardship financially and would damage the historic architectural integrity of the building.

The home is under contract to sell on June 2, 2017 for use as a primary home. This is a matter of utmost urgency. The buyers have sold their home in Virginia and moving here June 1st. I would like to request a meeting prior to a formal Public Works Commission Appeal Hearing to discuss any possible alternative solutions.

Thank you for your consideration.

Sincerely,



Jill M. Boardman

Chapin Spencer

From: Jill Boardman <jboardman@e4harchitecture.com>
Sent: Wednesday, May 10, 2017 9:05 PM
To: Chapin Spencer
Cc: Ned Holt; Brad Biggie; Norm Baldwin; William Ward; Kimberlee Sturtevant; Eugene Bergman; geri@buyvtrealestate.com
Subject: Re: 17 Henry Street...

Hi Chapin,

Sorry for the delay, I was traveling today. Yes thank you, if the Board can accommodate the appeal next week I will be available.

Thank you-
Jill

Jill M. Boardman
Partner
E4H MorrisSwitzer~environments for health
† 802-878-8841 c 802-793-0223
www.E4Harchitecture.com

On May 10, 2017, at 1:00 PM, Chapin Spencer <cspencer@burlingtonvt.gov> wrote:

<image001.gif>

Hello Jill,

The next Commission meeting is Wednesday, May 17, 6:30pm at 645 Pine Street. I am working with the Chair to determine whether we can accommodate this appeal on the May agenda. Are you available on the evening of May 17?

Best,
Chapin

Chapin Spencer, Director
Department of Public Works
645 Pine Street, Burlington, VT
www.burlingtonvt.gov/DPW
802-863-9094

Our Mission: To steward Burlington's infrastructure and environment by delivering efficient, effective, and equitable public services.

From: Chapin Spencer
Sent: Monday, May 08, 2017 5:33 PM
To: 'Jill Boardman' <jboardman@e4harchitecture.com>; Ned Holt <NHolt@burlingtonvt.gov>
Cc: Brad Biggie <bbiggie@burlingtonvt.gov>; Norm Baldwin <nbaldwin@burlingtonvt.gov>; William

Ward <wward@burlingtonvt.gov>; Kimberlee Sturtevant <ksturtevant@burlingtonvt.gov>; Eugene Bergman <EBergman@burlingtonvt.gov>; geri@buyvtrealestate.com
Subject: RE: 17 Henry Street...

Hello Jill,

I am writing to confirm that we have received your letter of appeal. We will be in touch with you soon to discuss the next steps.

Best,
Chapin

Chapin Spencer, Director
Department of Public Works
645 Pine Street, Burlington, VT
www.burlingtonvt.gov/DPW
802-863-9094

Our Mission: To steward Burlington's infrastructure and environment by delivering efficient, effective, and equitable public services.

From: Jill Boardman [<mailto:jboardman@e4harchitecture.com>]
Sent: Friday, May 05, 2017 4:56 PM
To: Ned Holt <NHolt@burlingtonvt.gov>; Jill Boardman <jboardman@e4harchitecture.com>
Cc: Brad Biggie <bbiggie@burlingtonvt.gov>; Norm Baldwin <nbaldwin@burlingtonvt.gov>; William Ward <wward@burlingtonvt.gov>; Kimberlee Sturtevant <ksturtevant@burlingtonvt.gov>; Eugene Bergman <EBergman@burlingtonvt.gov>; Chapin Spencer <cspencer@burlingtonvt.gov>; geri@buyvtrealestate.com
Subject: RE: 17 Henry Street...

Hi Ned,

Thank you for your email. Please find attached my letter of appeal addressed to Director of Public Works, Chapin Spencer. As I have indicated in the letter my intent is to find a solution to this issue.

The home has been inspected and approved multiple times with no life safety violations or concerns. The fact that a permit from the mid 1990's cannot be found, should not now, initiate a new life safety concern that was never a concern or addressed (during multiple inspections) prior to the discovery.

Thank you for your time and help in resolving this issue.
Jill

Jill Boardman

partner
jboardman@e4harchitecture.com

e4harchitecture

MorrisSwitzer Environments for Health
185 talcott road, williston, vermont 05495
888.781.8441 t 802.878.8841 c 802.793.0223 e4harchitecture.com

From: Ned Holt [<mailto:NHolt@burlingtonvt.gov>]
Sent: Thursday, April 27, 2017 11:08 AM
To: Jill Boardman <jboardman@e4harchitecture.com>

Cc: Brad Biggie <bbiggie@burlingtonvt.gov>; Norm Baldwin <nbaldwin@burlingtonvt.gov>; William Ward <wward@burlingtonvt.gov>; Jeanne Francis <JFrancis@burlingtonvt.gov>; Kimberlee Sturtevant <ksturtevant@burlingtonvt.gov>; Eugene Bergman <EBergman@burlingtonvt.gov>; Chapin Spencer <cspencer@burlingtonvt.gov>
Subject: RE: 17 Henry Street...

<image001.gif>
Jill,

This comes to you following your visit to this office this morning contesting my email below to include sharing your frustration with the situation and processing of information delivered from city departments specific to this issue. You presented questions and statements that I cannot answer specific to other departments actions and from conversations you've had from other folks with over the past year and this department was never mentioned. I appreciate this frustration more than you know. In addition you pointed out that the document I was referring too was from an appeal that was "withdrawn" and has no bearing (thank you). This came about from you asking me for that written notification from the previous owner in 2005. I do not have that document but rather the information was taken from that document referred to in my email. Apparently from your search, it does not exist.

At the onset, this came to this office attention by way of a Building Permit Application Pending being attached to ZP 16-0915CA for: "Recognition of existing finished space in third floor attic for use as living space." The request is to remove the BP Application based on the feeling that "The City" has approved it through this ZP issued and approved this space by past years of rental & minimum housing inspections and other unrelated inspections specific to the wiring of interconnected smoke detectors.

In closing, and respectfully to your request and my email applies and it is suggested /recommended that you follow the rights to appeal (below). That being said, I have added two City Attorneys (Zoning & Building) and the Director Chapin Spencer on this reply for their information and for your access. It was also strongly recommended to capture any and all promises and approvals by any city department or individual in writing to support your claims in time like these.

Should you have any questions or if I can be of any further assistance please contact this office directly. Please ***"reply to all"*** on all emails sent by this office for clear & complete understanding on streamlining your request.

Respectfully,

<image002.png>
An Equal Opportunity Employer

Ned H Holt, Senior Building Official
Burlington Public Works Inspection Services
645 Pine Street Suite A
Burlington, VT 05401

T- Direct 802-865-7559
T- DPW/ISD Customer Service 802-863-9094
F- 802-863-0466
E- NHolt@burlingtonvt.gov
Web: www.burlingtonvt.gov/dpw

Correspondence Understanding

If any information in this correspondence is incorrect, unclear or misunderstood, please provide the differences in writing within 5 working days from the date of this correspondence.

Permit Compliance & Conditions (NLT)

All construction done under this and any other permits issued must be in comply with the State of VT adopted Codes & Standards and Burlington's Code of Ordinances. Permits shall not be construed as authority to violate, cancel or set aside any of the provisions of the codes currently in affect. Applicants must contact the department to schedule inspections of the work and obtain final project approvals.

(NLT) = Not Limited to.

Statement of Procedural Rights

Specific to the City of Burlington Code of Ordinances any owner of a building or structure or any interested person aggrieved by this department's directive or actions respective to the BCO and codes and standards adopted by the State of VT may appeal to the Public Works Board of Appeals by requesting such appeal in writing to the Director of Public Works, 645 Pine Street, Burlington VT., within 10 days from the issuance date of any order or date determined by an inspector. Specific requirements for an appeal can be found in BCO 8-8.

<http://firesafety.vermont.gov/buildingcode>
http://firesafety.vermont.gov/sites/firesafety/files/files/rules/dfs_rules_firecode2015_current.pdf

#####

From: Ned Holt
Sent: Wednesday, April 26, 2017 11:43 AM
To: 'lboardman@e4harchitecture.com'
Cc: Brad Biggie; Norm Baldwin; William Ward; Jeanne Francis
Subject: 17 Henry Street...
Importance: High

Jill,

Thank you for your patience and understanding as I have complete my research and deliver the requirements moving forward bringing your situation into compliance. Specific to life safety requirements construction permits and inspections are required to convert and keep the attic space as habitable space.

I reference the *April 26, 2016 RE: Report on Appeal #16-0914AP; page 5 of 5 and to "recommendations"* that requires the removal of habitable space or obtain municipal approval to convert. Municipal approval includes both Zoning (land use) and Building (life safety) approvals. Your property records in the city database shows you have received the Zoning Permit (#16-1195CA) recognizing the use; however, no life safety permits (i.e., building, electrical, heating, etc.) are on record or have been secured to confirm compliance prior to or following 2005. This being the case, I am sorry but this department cannot grandfather life

safety but rather and only require those construction permits and inspections secured to confirm compliance for this space to continue being used as habitable space.

Attached please find a check list supporting life safety codes and standards requirements to convert attics and cellars into living/sleeping (habitable) space. Please complete the permit application and attach the plans for the conversion or remove the use and turn to cold storage only.

Should you have any questions or if I can be of any further assistance please contact this office directly. Please ***"reply to all"*** on all emails sent by this office for clear & complete understanding on streamlining your request.

Respectfully,

<image002.png>
An Equal Opportunity Employer

Ned H Holt, Senior Building Official
Burlington Public Works Inspection Services
645 Pine Street Suite A
Burlington, VT 05401

T- Direct 802-865-7559
T- DPW/ISD Customer Service 802-863-9094
F- 802-863-0466
E- NHolt@burlingtonvt.gov
Web: www.burlingtonvt.gov/dpw

Correspondence Understanding

If any information in this correspondence is incorrect, unclear or misunderstood, please provide the differences in writing within 5 working days from the date of this correspondence.

Permit Compliance & Conditions (NLT)

All construction done under this and any other permits issued must be in comply with the State of VT adopted Codes & Standards and Burlington's Code of Ordinances. Permits shall not be construed as authority to violate, cancel or set aside any of the provisions of the codes currently in affect. Applicants must contact the department to schedule inspections of the work and obtain final project approvals.

(NLT) = Not Limited to.

Statement of Procedural Rights

Specific to the City of Burlington Code of Ordinances any owner of a building or structure or any interested person aggrieved by this department's directive or actions respective to the BCO and codes and standards adopted by the State of VT may appeal to the Public Works Board of Appeals by requesting such appeal in writing to the Director of Public Works, 645 Pine Street, Burlington VT., within 10 days from the issuance date of any order or date determined by an inspector. Specific requirements for an appeal can be found in BCO 8-8.

<http://firesafety.vermont.gov/buildingcode>
http://firesafety.vermont.gov/sites/firesafety/files/files/rules/dfs_rules_firecode2015_current.pdf

####

Please note that this communication and any response to it will be maintained as a public record and may be subject to disclosure under the Vermont Public Records Act.

Click [here](#) to report this email as spam.

This message has been scanned for malware by Websense. www.websense.com

7015 0640 0002 3584 3819

U.S. Postal Service™
CERTIFIED MAIL® RECEIPT
Domestic Mail Only

For delivery information, visit our website at www.usps.com

OFFICIAL USE

Certified Mail Fee \$ 3.35

Extra Services & Fees (check box, add fee as appropriate)

Return Receipt (hardcopy) \$ 2.75

Return Receipt (electronic) \$

Certified Mail Restricted Delivery \$

Adult Signature Required \$

Adult Signature Restricted Delivery \$

Postage \$ 4.64

Total Postage and Fees \$ 6.56

Postmark Here
MAY 11 12:50 PM '10

Sent To
Street and Apt. No. 185 Talcutt Rd
City, State, ZIP+4® Wilmington 08415
PS Form 3800, April 2015 PSN 7530-02-000-9000 See Reverse for Instructions



Memo

Date: May 10, 2017

To: Public Works Commission

From: Nicole Losch, PTP, Sr. Planner

CC: Gene Bergman, Esq., Assistant City Attorney

Subject: Community Demonstration Project Permit Ordinance

Background

In May 2016 the [Community-Led Demonstration Project Policy and Guide](#) was introduced to the Public Works Commission. At that meeting, the Commission endorsed the guide and recommended the City Council adopt the necessary changes to create a Permit.

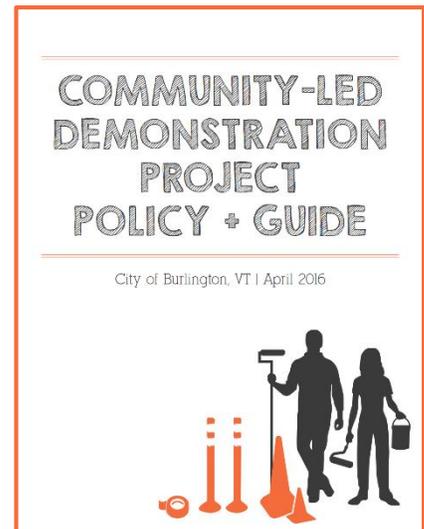
With guidance from the Assistant City Attorney, a new City ordinance and associated permit is proposed to allow project sponsors to advance demonstration projects. This ordinance would be contained within Appendix C and should be considered by the Public Works Commission.

Introduction

The draft ordinance follows the recommendations and the processes outlined in Policy & Guide. Final revisions are pending review by the Assistant City Attorney. This draft is introduced for any questions or comments from Commissioners, with the intent to revise and finalize the ordinance for a decision at the June 2017 Public Works Commission meeting.

The draft ordinance is attached, and the Policy & Guide is located at:

<https://www.burlingtonvt.gov/DPW/Transportation>



Appendix C: Rules and Regulations of the Traffic Commission

Section 28: Demonstration Projects

- (a) *Purpose.* The purpose of this rule is to allow for short-term street design “demonstration projects” to be implemented by the City of Burlington or non-City of Burlington “community partners” upon the City’s public rights-of-way.
- (b) *Definitions.*
- (1) *Demonstration project.* A “demonstration project” is a street design project evaluated by the Burlington Fire Department (“BFD”), Burlington Police Department (“BPD”), Department of Public Works (“DPW”) and/or Green Mountain Transit (“GMT”) that is placed in the right-of-way under a short term permit issued by the Department of Public Works (“DPW”) for a period up to 7 days. A demonstration project can be initiated by a department or office of the City of Burlington or a community partner.
 - (2) *Community partner.* A “community partner” is a non-municipal organization, business, or person who is responsible for the application and implementation of a demonstration project under a permit issued for that purpose.
 - (3) *Sponsor.* A “sponsor” is a department or office of the City of Burlington or a community partner who is responsible for the application and implementation of a demonstration project under a permit issued for that purpose.
 - (4) *Phase 1 application.* A “phase 1 application” is the initial application to DPW to assess Traffic Control requirements, confirm compliance with applicable laws and regulations, and provide advice on Phase 2 permit application.
 - (5) *Phase 2 Permit application.* A “phase 2 permit application” is the final application which is to be submitted to DPW.
- (c) *Permit application and approval process.* The process to obtain a demonstration project permit is as follows:
- (1) The sponsor of a demonstration project must submit a complete phase 1 application to DPW no less than two (2) months before the desired project start date. DPW staff will review the application within two (2) weeks of the receipt of the application.
 - (2) After receiving DPW feedback on a phase 1 application, the sponsor must submit a complete phase 2 permit application no less than forty-five (45) days before the requested project start date. The project start date may need to be adjusted if the phase 2 application is incomplete or issues need time to be addressed. DPW will distribute the application within one (1) week to CCTA/GMT, BPD, BFD, and/or the Public Works Commission, as needed, in

order to obtain these agencies' approvals. This distribution will be no closer than thirty (30) days before the desired project start date, allowing these agencies to report any concerns or provide approvals within thirty (30) days of DPW's distribution.

(3) DPW will distribute approved permits and all appropriate attachments to the agencies listed above for informational purposes a minimum of one (1) week before the demonstration project starts.

(4) A \$120 deposit will be required with the application, which will be refunded if the sponsor complies with all permit conditions and removes all elements and features of the demonstration project and restores the project site to its original conditions by the end of the permit period.

(d) *Permit required.* No demonstration project shall be allowed except under a permit issued by the Public Works Director, or his/her designee. If a permit is rejected, the Director shall provide the sponsor with the reasons why it was rejected. Reasons for refusal may include, but are not limited to, the following:

(1) The sponsor fails to address the feedback provided by DPW after the Phase 1 application to the satisfaction of the director.

(2) The demonstration project is requested to take place on a street classified as "arterial" by the City of Burlington (North Avenue, Colchester Avenue, Shelburne Road or Main Street) or on a State Highway.

(3) The demonstration project is located on the public right-of-way on a street with a speed limit greater than 25 mph.

(4) The demonstration project interferes with the normal operation for delivery trucks, public transit routes/stops, and/or trash/recycling pick-up.

(5) The demonstration project restricts access to public utilities and/or the ability of emergency vehicles to access a road or fire hydrants.

(6) The demonstration project fails to preserve normal street/sidewalk access, driveway access, or access for individuals with disabilities.

(7) The demonstration project is located near an ongoing nearby construction project.

(8) The demonstration project blocks a street or public right-of-way for project installation for more than 24-hours.

(9) If required, Traffic Control Plans are not adequate and professional on-site supervision is not included.

(10) Less than three-quarters (75%) of tenants/businesses on the block adjacent to the project site have provided written affirmations of support for the demonstration project.

(11) The demonstration project would result in severe traffic congestion.

(12) The demonstration project would interfere with the quiet of a neighborhood during normal sleeping hours (10:00 p.m. to 7:00 a.m.).

(13) The demonstration project involves charging the public for activities or admission.

(e) *Permit conditions.* All permits shall have the following standard conditions attached to them:

(1) Unless exempted by the DPW in writing through this permit, the sponsor shall notify all households, businesses, and impacted car-share agencies within two (2) city blocks of the proposed project no less than seven (7) days before the installation date, via flyer or letter.

(2) If a permitted demonstration project will cause the temporary suspension of existing parking regulations within the demonstration project area, the sponsor shall comply with all existing parking regulations related to notification of the public of the temporary suspension of existing parking regulations.

(3) The sponsor will conspicuously post a project information sign within the project area at least one (1) week in advance of the event that describes the project, details the start and end date, identifies the sponsor's contact name and phone number, identifies DPW as an alternate contact, and instructs use of 911 in case of emergencies.

(4) Safety will be the first consideration for all parties at all stages of the project.

(5) The sponsor shall require all participants to read the Safety Guidelines and complete and sign the Release of Liability Waiver.

(6) Participants must follow safety rules, laws, and procedures to ensure the work environment is safe, including obtaining and wearing safety equipment when required by the applicable rule, law or procedure.

(7) The sponsor shall call 911 if any traffic crashes or other incidents resulting in injury to persons or property occur at the demonstration project site or as a direct result of the demonstration project. The sponsor shall notify the DPW within 24 hours of the incident.

(8) Demonstration project leaders shall hold safety meetings / briefings with any and all participants during any day of installation or removal to discuss

potential hazards or other safety concerns, describe any Traffic Control Plan requirements, describe any safety equipment that may be required, describe any age restrictions for any activities, and ensure that all participants sign the Release of Liability on each day of participation.

(9) The sponsor shall provide, install, maintain, and remove the project materials and elements at no cost to the City of Burlington or its departments.

(10) If the project is terminated by DPW before the permit terminates by its terms or project elements are removed by DPW because the sponsor fails to do so, the sponsor shall be charged \$120 for administrative and staff time and shall be prevented from applying for demonstration projects for no less than 2 years.

(11) The project elements, including traffic control devices, shall be installed in accordance with the approved plans.

(12) The sponsor agrees to hold the City harmless for damages to project elements caused by the City's removal of project elements.

(13) The sponsor shall work with any affected neighbors, businesses, or visitors to resolve any concerns to the extent feasible without undermining the goals of the demonstration project. If concerns cannot be addressed, the sponsor shall notify DPW through the project recap sheet included in the permit.

(14) The sponsor shall complete a project evaluation / recap worksheet and submit it to DPW within two (2) weeks of the project ending.

(f) *Project termination.*

(1) The sponsor is responsible for removing all elements and features of the demonstration project and restoring the project site to its original conditions by the end of the permit period.

(2) The Public Works Director may, at his or her discretion, terminate a demonstration project if the project fails to comply with all permit conditions or no longer meets the intent of the approved demonstration project permit.

(3) If the sponsor fails to remove the project elements and features within the agreed timeframe, the City shall do so at the expense of the sponsor and the sponsor shall be considered ineligible to lead future demonstration projects for no less than 2 years.

Burlington Department of Public Works Commission Meeting
Draft Minutes, 18 January 2017
645 Pine Street

Commissioners Present: Robert Alberry; Jim Barr; Chris Gillman (Clerk) (*arrives at 6:38pm*); Solveig Overby; Jeff Padgett (Chair). **Commissioners Absent:** Tiki Archambeau (Vice Chair); Justine Sears.

Item 1 – Call to Order – Welcome – Chair Comments

Chair Padgett calls meeting to order at 6:32pm and makes opening comments.

Item 2 – Agenda

Chair Padgett requests moving Consent Agenda Item D Agenda to Item 4.5 and is seconded by Commissioner Alberry.

Action taken: motion approved;

“Ayes” are unanimous.

Item 3 – Public Forum (3 minute per person time limit)

Fred Magdoff, Ward 1, speaks on Parking Enforcement issues.

Caryn Long, Ward 1, speaks on Parking Enforcement issues and Lake Champlain cleanup.

Sharon Bushor, Ward 1, speaks on Agenda Item 9.

Clerk Gillman arrives

Item 4 – Consent Agenda

A. UVMMC Parking Agreement

B. Peoples United Bank Parking Agreement

C. Status of Traffic Requests

Commissioner Barr makes motion to accept altered Consent Agenda and is seconded by Commissioner Alberry.

Action taken: motion approved.

“Ayes” are unanimous.

Item 4.1 – Colchester Ave/Centennial Field Crosswalk Improvement Project

A) Staff Communication by DPW Engineer David Allerton who speaks on the city designing a new crosswalk at 278 Colchester Ave.

B) Commission Questions

Chair Padgett and Commissioners Alberry, Barr, and Overby ask questions on Agenda Item 4.1 with Engineer Allerton answering.

C) Public Comment

D) Commissioner Discussion

E) Motion made by Commissioner Overby to accept staff’s recommendation: removal of one parking space at 278 Colchester Ave on the North/East side of the crosswalk.

Seconded by Commissioner Alberry.

Discussion

The Commission, Ms. Bushor, and Engineer Allerton talk on Agenda Item 4.1.

Action taken: motion fails;

Commissioner Alberry: Aye

Vice Chair Archambeau: *not present*

Commissioner Barr: Aye

Clerk Gillman: Nay

Commissioner Overby: Aye

Chair Padgett: Nay
Commissioner Sears: *not present*

F) Motion made by Clerk Gillman to table staff's recommendation: removal of one parking space at 278 Colchester Ave on the North/East side of the crosswalk.

Seconded by Commissioner Alberry.

Discussion

Action taken: motion approved;

"Ayes" are unanimous.

Item 5 – New Staff Introductions – Phillip Peterson & Ashley Toof

A) Staff Communication by Engineer Allerton who speaks on DPW's two new Engineering Technicians.

B) Commission Questions

C) Public Comment

D) Commissioner Discussion

E) Action Requested – None

Item 6 – Online Parking Ticket Payment

A) Staff Communication by Parking Enforcement Manager John King who speaks on the city's new online payment option for parking tickets.

B) Commission Questions

Chair Padgett, Clerk Gillman, and Commissioners Barr and Overby ask questions on Agenda Item 6 with DPW Director Chapin Spencer, City Engineer and Assistant Director for Technical Services Norm Baldwin, and Manager King answering.

C) Public Comment

D) Commissioner Discussion

E) Motion made by Commissioner Barr to accept staff's recommendation: adoption of changes to BCO Ordinance 20-67 to allow City of Burlington Parking Tickets be paid online or with a credit card.

Seconded by Clerk Gillman.

Discussion

Action taken: motion approved;

"Ayes" are unanimous.

Item 7 – King St & St. Paul St. Meter Adjustments – Changes to Traffic Regulations in Appendix C of the City Ordinance

A) Staff Communication by Director Spencer who speaks on the city's adjustment of meter heads on King St & St Paul St after the closure of the Brown's Ct parking lot earlier this month, introducing "City of Burlington Traffic Regulations" document for the record.

B) Commission Questions

Chair Padgett, Clerk Gillman, and Commissioners Barr and Overby ask questions on Agenda Item 7 with Director Spencer and DPW Engineer Laura Wheelock answering.

C) Public Comment

D) Commissioner Discussion

E) Motion made by Commissioner Barr to accept changes in ordinance and staff's recommendation: authorize the meter adjustments related and adjacent to the Eagle's Landing Project so that the changes can continue beyond the 30-day demonstration period.

Seconded by Clerk Gillman.

Discussion

Action taken: motion approved;

"Ayes" are unanimous.

Item 8 – 194 St. Paul Street – Parking Meter Rates for Encumbrance Application

A) Staff Communication by Engineer Wheelock who speaks on city’s revised rates for the encumbrance permits for the 194 St. Paul St. “Eagles Landing” project.

B) Commission Questions

Chair Padgett and Commissioner Overby ask questions on Agenda Item 8 with Engineer Wheelock answering.

C) Public Comment

D) Commissioner Discussion

E) Motion made by Commissioner Barr to approve staff’s recommendation: support the use of the ROW under the terms of the License Agreement between the City of Burlington and HPC, and their application for encumbrances – at revised rates – on St. Paul Street/King Street/Maple Street.

Seconded by Clerk Gillman.

Discussion

Action taken: motion approved;

“Ayes” are unanimous.

Item 9 – Intersection Scoping Update: Colchester Ave/Riverside Ave/Barrett St

A) Oral Communication by Senior Transportation Planner Nicole Losch and Chittenden County Regional Planning Commission (CCRPC) Senior Transportation Planning Engineer Jason Charest who speak on the city’s scoping study of the Colchester Ave/Riverside Ave/Barrett St intersection.

B) Commission Questions

The Commission asks questions on Agenda Item 9 (Commissioner Overby introducing “PAC Meeting #3” and “Historic Resources Identification” documents for record) with Senior Planner Losch and Engineer Charest answering. For the record Commissioner Overby asked that Alternative 3, a roundabout design, not be eliminated from consideration for improving this intersection. She expressed concern that Alternative 3, the roundabout design, had been recommended to be eliminated from consideration by the Advisory Committee despite having the best safety and functional ratings as presented during the Sept. 22nd, 2016 Advisory Committee Meeting. She asked that city and CCRPC wait for additional information from the Winooski Bridge scoping study which is under way. She expressed concern that the CCRPC Advisory Committee may have eliminated Alternative 3 partially due to a misunderstanding about the risk element for Alternative 3, relating to possible future expanded historic district status of a property that would be impacted by construction of the roundabout. She introduced extract from CCRPC “Colchester/Riverside/Barrett/Mill Intersection Study, PAC Meeting #3, Sept. 22, 2016” and extract from Hartgen Archeological Associates, “Historic Resources Identification, Riverside Ave - Colchester Ave Intersection Scoping Study” documents for record.

C) Public Comment

Ms. Bushor speaks on Agenda Item 9.

D) Commissioner Discussion

E) Action Requested – None

****Item 10 – 6 Month Check in on Annual Work Plan – moved to 2-15-17 Commission Meeting****

Item 11 – Approval of Draft Minutes of 12-21-16

Commissioner Alberry makes motion to approve draft minutes of 12-21-16 and is seconded by Clerk Gillman.

Action take: motion approved;

“Ayes” are unanimous.

Item 12 – Director’s Report

Director Spencer reports on Assistant Director for Parking & Traffic Patrick Cashman’s resignation and DPW bringing on an Interim Assistant Director – Paul Bohne – for next 3-6 months; the

Parking & Transportation Agreement; thanking staff for reviewing the many incoming development projects; and the ongoing water main breaks in south end along Pine St. City Engineer Baldwin reports on the hiring of a new DPW Engineer Mike Weide and the new DPW Associate Planner Neil Milcarek-Burke.

Item 13 – Commissioner Communications

Commissioner Barr comments on an intersection change at North Prospect St & Loomis St; Chair Padgett comments the powers of the Commission; Commissioner Overby comments on the binder commissioners receive upon joining the Commission with Director Spencer responding.

Item 14 – Adjournment & Next Meeting Date – February 16, 2017

Motion to adjourn made by Commissioner Barr and seconded by Clerk Gillman.

Action taken: motion approved;

“Ayes” are unanimous.

Meeting adjourned at 8:40pm.

Burlington Department of Public Works Commission Meeting
Draft Minutes, 19 April 2017
645 Pine Street

Commissioners Present: Robert Alberry; Tiki Archambeau (Vice Chair); Chris Gillman (Clerk) (*arrives at 6:38pm*); Solveig Overby; Justine Sears. **Commissioners Absent:** Jeff Padgett (Chair); Jim Barr.

Item 1 – Call to Order – Welcome – Chair Comments

Vice Chair Archambeau calls meeting to order at 6:32pm and makes opening comments.

Item 2 – Agenda

Vice Chair Archambeau adds Agenda Item 5.1 “Wastewater Treatment Plant Update” and moves Approval of Draft Minutes of 1-18-17 from Agenda Item 8 to 5-17-17 meeting.

Action taken: motion approved;

“Ayes” are unanimous.

Item 3 – Public Forum (3 minute per person time limit)

Debbie Paradis, Ward 3, speaks on Consent Agenda Item B.

Clerk Gillman arrives

Item 4 – Consent Agenda

A. Traffic Status Report

B. Remove Existing Parking Prohibition on College St

C. Driveway Encroachment at 35 Brookes Ave

Commissioner Alberry makes motion to approve Consent Agenda and is seconded by Commissioner Sears.

Action taken: motion approved;

“Ayes” are unanimous.

Item 5 – Approval of Water System Revenue Bond, Series 2017

A) Communication by Assistant Director for Water Resources Megan Moir and bond counsel Thomas Melloni (of Paul Frank + Collins) who speak on the city’s Water System Revenue Bond.

B) Commission Questions

Vice Chair Archambeau, Commissioner Overby, and Commissioner Sears ask questions on Item 5 with Assistant Director Moir and counsel Melloni answering.

C) Public Comment – None

D) Commissioner Discussion

E) Motion made by Commissioner Alberry to accept staff’s recommendation: approve Water Revenue Bond Resolution and recommend City Council approval.

Seconded by Clerk Gillman.

Discussion

Action taken: motion approved;

“Ayes” are unanimous.

Item 5.1 – Wastewater Treatment Plant Update

A) Communication by DPW Director Chapin Spencer and Assistant Director Moir who speak on the main wastewater treatment plant’s recent discharge of partially disinfected effluent into Lake Champlain.

B) Commission Questions

Vice Chair Archambeau, Clerk Gillman, and Commissioner Overby ask questions on Item 5.1 with Assistant Director Moir answering.

- C) Public Comment – None
- D) Commissioner Discussion
- E) Action Requested – None.

Item 6 – Draft Permit Reform Recommendations

A) Communication by Director Spencer, City Engineer and Assistant Director for Technical Services Norm Baldwin, and Chief Innovation Officer Beth Anderson (*via phone*) who speak on the city’s permitting system and reform recommendations.

B) Commission Questions

Vice Chair Archambeau, Commissioner Overby, and Commissioner Sears ask questions on Item 6 with Director Spencer, Assistant Director Baldwin, and CIO Anderson answering.

C) Public Comment

Adam Holt, Ward 4, speaks on Agenda Item 6.

- D) Commissioner Discussion
- E) Action Requested – None.

Item 7 – Curb Cut Specifications

A) Staff Presentation by Assistant Director Baldwin who speaks on the city’s standards for differing curb cuts.

B) Commission Questions

Vice Chair Archambeau asks questions on Item 7 with Assistant Director Baldwin answering.

C) Public Comment – None

D) Commissioner Discussion

E) Motion made by Commissioner Alberry to accept staff’s recommendation: approval of specifications.

Seconded by Commissioner Overby.

Discussion

Action taken: motion approved;

“Ayes” are unanimous.

Item 8 – Approval of Draft Minutes of 3-15-17

Commissioner Alberry makes motion to approve draft minutes of 3-15-17 and is seconded by Clerk Gillman.

Action taken: motion approved;

“Ayes” are unanimous

Item 9 – Director’s Report

Director Spencer reports on gearing up for a big construction season due to voter approved bonds with Assistant Director Baldwin commenting; the \$2.5 million renovation of College Street Garage beginning next week with Clerk Gillman commenting; the draft urban soil regulations and the City’s written comments; and working on the FY’18 budget with more information coming at the May 2017 Commissioner Meeting

Item 10 – Commissioner Communications

Commissioner Overby comments on the College Street Garage repairs with Director Spencer responding; Vice Chair Archambeau comments on last year’s Germain St traffic reconfiguration in relation to snow removal this past winter with Director Spencer and Assistant Director Baldwin responding.

Motion made by Commissioner Overby to enter Executive Session and is seconded by Commissioner Alberry.

Action taken: motion approved:
“Ayes” are unanimous.

Item 11 – Executive Session: Director & City Engineer Annual Reviews

Motion made by Commissioner Alberry to exit Executive Session and is seconded by Commissioner Overby.

Action taken: motion approved:
“Ayes” are unanimous.

Item 12 – Adjournment & Next Meeting Date – May 17, 2017

Motion to adjourn made by Commissioner Sears and seconded by Commissioner Alberry.

Action taken: motion approved;
“Ayes” are unanimous.

Meeting adjourns at 9:32pm.



**CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS**

645 Pine Street, Suite A
Burlington, VT 05401
802.863.9094 VOICE
802.863.0466 FAX
802.863.0450 TTY
www.burlingtonvt.gov/dpw

To: DPW Commissioners
Fr: Chapin Spencer, Director
Re: **Director's Report**
Date: May 11, 2017

PERMIT REFORM MATERIALS

Regarding the Commission's agenda item on Permit Reform, please refer to last month's Commission packet for the materials. At this month's meeting, we are seeking to have the Commission recommend Council approval of the report.

FY'18 BUDGET

I will be presenting our draft FY'18 DPW General Fund budget to the Board of Finance on Thursday, May 18 at 5pm. The draft budget is attached. It contains \$5.2M in revenues and \$7.6M in expenses with a net reliance on the General Fund of \$2.37M. The last two budgets have decreased the department's reliance on the General Fund while also achieving the department's goals and objectives.

CONSTRUCTION SEASON UNDERWAY:

Pease parking lot on the waterfront is being reconstructed. East Avenue repaving project is underway. The College St Garage is active (see below). The City Council approved the Public Information Manager position for DPW on 5-1-17 to help us engage the public and minimize the disruptions with all these upcoming projects. The position is now posted on the HR website. We have developed the attached list of capital projects across our divisions. I am touring all the Neighborhood Planning Assemblies this month as well and we have updated the interactive capital project map:

<http://burlingtonvt.maps.arcgis.com/apps/webappviewer/index.html?id=18809ddfffd49cdbf42725a22741d23>

DISTRICT HEATING & BIOSOLIDS STUDY

In partnership with Burlington Electric Department and their consultant Corix, we are exploring one innovative concept now, and likely another soon:

-) Corix is evaluating the viability of a district heating system that could utilize waste heat to provide thermal heating for large downtown and hill section businesses. One of the two scenarios being evaluated would utilize heat from our main wastewater treatment plant's effluent. Corix will have their next stage of analysis completed in June.
-) We are actively discussing having Corix evaluate a second complementary innovation – installing an anaerobic digester to process the sludge from Burlington's wastewater plants. The digester, along with associated processes, could produce methane for generating electricity, reduce and/or control our sludge disposal costs, improve the quality of the resulting biosolids product, and potentially capture and sell phosphorous. This is a continuation of a collaborative planning effort with CSWD.

NORTH AVENUE PILOT SURVEY

As we near the end of the yearlong pilot along North Avenue, we have contracted with Castleton Polling to do a second public survey. More information is at: <https://www.burlingtonvt.gov/DPW>. The Police Department is compiling the crash data comparing pilot and pre-pilot configurations. It will be available soon.

COLLEGE STREET GARAGE REPAIRS

The \$2M repair project is underway at the College Street Garage. Work includes structural repairs, entirely new efficient lighting, upgraded HVAC system and an emergency generator. The work will last 4 months. Currently, the lower three of four levels will be closed, then level 3 will be re-opened in early June, then level 2, and finally level 1 will re-open in late August or September. The Lakeview Garage is adjacent to the College St Garage and is accommodating displaced parkers.

Don't hesitate to contact me with any questions prior to Wednesday's meeting.

2017 Burlington DPW Capital Projects

This is a working document and will be updated throughout the season

Improvement	Street	Begin	End	Length	Notes
Water Main - Relining	Pine St	Lakeside Ave	Howard St	2120	1894 pipe
Water Main - Relining	Pine St	Lakeside Ave	Howard St	2120	1980 pipe
Water Main - Relining	Pine St	Maple St	Main St	802	
Water Main - Relining	South Cove Rd	All		3425	
Water Main - Relining	Austin Dr	Red Rocks	Home Ave	1400	
Water Main - Relining	Crescent Rd	All		2515	
Water Main - Relining	Dunder Rd	All		1325	
Water Main - Relining	St Paul	Main St	Maple St	750	Coordinated with Great Streets
Water Main - Replacement	Ethan Allen Parkway	Lopes	Sandy		
Water Main - Replacement	Ethan Allen Parkway	Sandy	Farrington		
Water Main - Replacement	Ethan Allen Parkway	Farrington	James		
Water Main - Replacement	Colchester Ave	Nash Pl	Barret		
Water Main - Replacement	Curtis Ave	All			
Water Main - Replacement	Latham Ct	All			
Water Main - Replacement	Ferguson Ave	Pine St	Shelburne St		
Water Main - Replacement	Maple St	Battery St	Pine St		
Paving - Mill and Fill	Manhattan Dr	Rose St	Park St	0.16	
Paving - Mill and Fill	East Ave	Colchester Ave	Main St	0.74	Spring construction
Paving - Mill and Fill	Beltline (Route 127)	New Pavement	Heineberg Br	2.86	
Paving - Mill and Fill	Beltline Ramp (Route 127)	Plattsburgh Ave	Route 127	0.27	
Paving - Mill and Fill	Lakeview Cemetery				
Paving - Mill and Fill	Lavalley Lane	Maple St	VRS gate		
Paving - Mill and Fill	Pine Street	Locust St	Howard St		NB lane only
Paving - Reclaim	Marble Ave	All		0.17	
Paving - Reclaim	King St	Battery St	Pine St	0.2	Coord. with water & traffic calming
Paving - Reclaim	Valade Pk	All		0.22	
Paving - Reclaim	Borestone Ln	All		0.15	
Paving - Reclaim	Rivers Edge Dr	All		0.22	
Paving - Reclaim	Hildred Terr	All		0.3	
Paving - Reclaim	Oakledge Park	Upper parking lot			
Paving - Reclaim	Lavalley Lane	VRS gate	VRS roundhouse		Paid by VT Rail Systems
Sidewalk - Reconstruction	Bradley	Hungerford Terr	S Union	502.7	N
Sidewalk - Reconstruction	Bright	Archibald	Riverside Av	523.1	E
Sidewalk - Reconstruction	Brook Dr	Van Patten Pkwy	56 Brook Dr	531.3	SE
Sidewalk - Reconstruction	College	St Paul	Pine	340.2	N
Sidewalk - Reconstruction	Crombie	Intervale Av	N Winooski Av	512.1	SW
Sidewalk - Reconstruction	Decatur	N Winooski Av	Intervale Av	566.5	NE
Sidewalk - Reconstruction	Elmwood Ave	North St	Spring	857.6	E
Sidewalk - Reconstruction	Fairmont Pl	North Av	end	934	S
Sidewalk - Reconstruction	Flynn Av	Across 207 Flynn Av	Across Oak Beach Dr	1418.9	N
Sidewalk - Reconstruction	Gosse Ct	Gosse Ct End	North Av	1740.7	SW
Sidewalk - Reconstruction	Greene	Loomis	Hickok Pl	570.8	W
Sidewalk - Reconstruction	Hillside Terr	Riverside Av	Riverside Av	1191.4	W
Sidewalk - Reconstruction	Hyde	Archibald	North St	1242.8	NW
Sidewalk - Reconstruction	Hyde	N Willard	Archibald	163.5	NW
Sidewalk - Reconstruction	Lakeview Terr	Canfield	98 Lakeview Terr	585	E
Sidewalk - Reconstruction	Manhattan Dr	Volz	Ward	330	S
Sidewalk - Reconstruction	Nash Pl	Nash Pl End	Colchester Av	531	W
Sidewalk - Reconstruction	North St	High Grove Ct	N Willard	590.8	N
Sidewalk - Reconstruction	North St	N Prospect	High Grove Ct	476.5	N
Sidewalk - Reconstruction	Pine	Flynn Av	Birchcliff Pkwy	1376.5	E
Sidewalk - Reconstruction	S Willard	Pearl	Buell	492.4	W
Sidewalk - Reconstruction	S Willard	Bayview	Howard	478.6	W
Sidewalk - Reconstruction	S Willard	Cliff	Bayview	283.4	W
Sidewalk - Reconstruction	Summit	Maple	Main	757.7	E
Sidewalk - Reconstruction	S Champlain	King	Maple	25	W
Sidewalk - Reconstruction	Chase	46 Chase	Colchester Av	465	NW
Sidewalk - Reconstruction	Colchester Av	Kampus Kitchen	East University Rd	149	S
Sidewalk - Reconstruction	Colchester Av	Across Barrett	Across Chase	465	W
Sidewalk - Reconstruction	N Willard	North St	Loomis	290	W
Sidewalk - Reconstruction	Isham	Loomis	Hickok Pl	60	W
Sidewalk - Reconstruction	Booth	Loomis	North St	60	E
Sidewalk - Reconstruction	School	North St	Loomis	587.9	W

2017 Burlington DPW Capital Projects

This is a working document and will be updated throughout the season

Sidewalk - Reconstruction	Germain	Archibald	Pomeroy	375.1	W
Sidewalk - Reconstruction	N Union	North St	N Winooski Av	521	E
Sidewalk - Reconstruction	N Winooski Av	N Union	Archibald	525.213	E
Sidewalk - Reconstruction	Luck	St Marys	Intervale Av	239.5	S
Sidewalk - Reconstruction	Billings Ct	Billings Ct End	Van Patten Pkwy	343.8	W
Sidewalk - Reconstruction	Elm Terr	Elm Terr End	25 Elm Terr	220.6	S
Sidewalk - Reconstruction	Elm Terr	31 Elm Terr	S Winooski Av	115.5	S
Sidewalk - Reconstruction	Gove Ct	Shelburne Rd	Gove Ct End	70	N
Sidewalk - Reconstruction	Harrington Terr	Maple	Jackson Ct	309.8	E, public mtgs, 2017 const. possible
Sidewalk - Reconstruction	King	S Winooski Av	Church	367.1	N
Sidewalk - Reconstruction	Kingsland Terr	Kingsland Terr End	S Union	467.1	N
Sidewalk - Reconstruction	Ledge Rd	Edgewood Ln	Iranistan Rd	85	N
Sidewalk - Reconstruction	Oakcrest Dr	Beachcrest Dr	Tallwood Ln	100	S
Sidewalk - Reconstruction	S Prospect	178 S Prospect	Main	60	E
Sidewalk - Reconstruction	S Union	Bayview	Cliff	281	E
Sidewalk - Reconstruction	S Union	Cliff	Spruce	364.9	E
Sidewalk - Reconstruction	S Williams	College	Main	422.7	W
Sidewalk - Reconstruction	Sandy Ln	Ethan Allen Pkwy	Roseade Pkwy	268.7	N
Sidewalk - Reconstruction	Spruce	S Union	S Willard	50	S
Sidewalk - Reconstruction	Tallwood Ln	Oakcrest Dr	Woodridge Dr	50	W
Sidewalk - Reconstruction	Woodbury Rd	Stanbury Rd	North Av	55	S
Stormwater	Gazo Street Outfall	Gazo Avenue			Reconstruction
Stormwater	Pease Parking Lot	Bottom of College Street			Pervious pavement
Stormwater	Route 127 Outfall Repair	Route 127 (Ramp 'J')			Reconstruction
SUMMARY:					

Asset Class	Recent Avg / Year	2017	% Increase
Water Mains	<1 mile	4.1 miles	310%
Sidewalks	1 mile	3 miles	200%
Paving	2.25 miles	5.6 miles	148%
Garages	\$1 million	\$3 million	200%

Interactive Capital Map Available May 15: www.burlingtonvt.gov/dpw



Budget Worksheet Report

Budget Year 2018

1

Account	Account Description	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	CAO reviewed FY 18 draft budget	FY 18 minus FY 17 amended	FY 18 change FY 17 amended %
Fund 101 - General Fund									
REVENUE									
Department 19 - Public Works									
Division 000 - Admin									
Intergovernmental Revenues									
4600_112	Fees For Services Capital Projects	.00	.00	.00	.00	.00	30,000.00	30,000.00	
4600_113	Fees For Services Interfund	157,844.08	161,362.00	161,366.16	162,000.00	156,798.00	180,000.00	18,000.00	11
Intergovernmental Revenues Totals		\$157,844.08	\$161,362.00	\$161,366.16	\$162,000.00	\$156,798.00	\$210,000.00	\$48,000.00	30%
Charges for Services									
4600_110	Fees For Services Public Works	14,475.00	14,000.00	16,165.24	14,475.00	12,419.59	15,702.00	1,227.00	8
Charges for Services Totals		\$14,475.00	\$14,000.00	\$16,165.24	\$14,475.00	\$12,419.59	\$15,702.00	\$1,227.00	8%
Miscellaneous									
4535	Misc Rev	7,207.11	10,200.00	4,867.63	7,200.00	45,585.35	958.00	(6,242.00)	(87)
Miscellaneous Totals		\$7,207.11	\$10,200.00	\$4,867.63	\$7,200.00	\$45,585.35	\$958.00	(\$6,242.00)	(87%)
Division 000 - Admin Totals		\$179,526.19	\$185,562.00	\$182,399.03	\$183,675.00	\$214,802.94	\$226,660.00	\$42,985.00	23%
Division 150 - Engineering									
Intergovernmental Revenues									
4600_111	Fees For Services Interdepartmental	155,043.10	.00	5,835.10	.00	.00	.00	.00	
4600_112	Fees For Services Capital Projects	409,254.61	194,868.00	473,707.77	159,119.00	272,833.67	184,726.00	25,607.00	16
4600_113	Fees For Services Interfund	152,340.32	353,533.00	253,485.11	401,479.00	168,451.16	358,250.00	(43,229.00)	(11)
4825_115	Interdepartmental Engineering Charges	.00	130,842.00	.00	278,175.00	.00	312,011.00	33,836.00	12
Intergovernmental Revenues Totals		\$716,638.03	\$679,243.00	\$733,027.98	\$838,773.00	\$441,284.83	\$854,987.00	\$16,214.00	2%
Charges for Services									
4600_110	Fees For Services Public Works	.00	.00	157.62	.00	.00	.00	.00	
Charges for Services Totals		\$0.00	\$0.00	\$157.62	\$0.00	\$0.00	\$0.00	\$0.00	+++
Division 150 - Engineering Totals		\$716,638.03	\$679,243.00	\$733,185.60	\$838,773.00	\$441,284.83	\$854,987.00	\$16,214.00	2%
Division 151 - Equipment Maintenance									
Intergovernmental Revenues									
4825_100	Interdepartmental Equipment Repair	272,193.08	155,000.00	228,407.62	127,000.00	122,156.90	159,000.00	32,000.00	25
4825_105	Interdepartmental Equipment Fuel	127,938.42	87,200.00	46,845.31	63,500.00	58,492.20	63,500.00	.00	
Intergovernmental Revenues Totals		\$400,131.50	\$242,200.00	\$275,252.93	\$190,500.00	\$180,649.10	\$222,500.00	\$32,000.00	17%
Charges for Services									
4560	Fuel Reimb Outside City	222,396.56	239,725.00	203,123.68	190,000.00	146,041.79	190,000.00	.00	
4600_110	Fees For Services Public Works	9,406.74	138,500.00	132,123.22	140,500.00	93,753.27	140,500.00	.00	
Charges for Services Totals		\$231,803.30	\$378,225.00	\$335,246.90	\$330,500.00	\$239,795.06	\$330,500.00	\$0.00	0%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
3	Account		Account Description									2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	CAO reviewed FY 18 draft budget	FY 18 minus FY 17 amended	FY 18 change FY 17 amended %		
39			Other Revenue																		
40	4730		Sale of Non-Asset Property									4,526.00	.00	1,216.75	.00	.00	.00	.00			
41			Other Revenue Totals									\$4,526.00	\$0.00	\$1,216.75	\$0.00	\$0.00	\$0.00	\$0.00	+++		
42			Miscellaneous																		
43	4535		Misc Rev									3,309.00	.00	1,145.40	.00	1,981.18	.00	.00			
44			Miscellaneous Totals									\$3,309.00	\$0.00	\$1,145.40	\$0.00	\$1,981.18	\$0.00	\$0.00	+++		
45			Division 151 - Equipment Maintenance Totals									\$639,769.80	\$620,425.00	\$612,861.98	\$521,000.00	\$422,425.34	\$553,000.00	\$32,000.00	6%		
46			Division 152 - Streets																		
47			Program 481 - Street Maintenance																		
48			Intergovernmental Revenues																		
49	4825_130		Interdepartmental Material, Labor & Equipment									690,182.82	447,000.00	359,116.66	493,000.00	390,451.70	718,000.00	225,000.00	46		
50	4875_150		Grant State Aid									292,090.82	292,278.00	291,900.06	291,899.00	291,904.64	291,899.00	.00			
51			Intergovernmental Revenues Totals									\$982,273.64	\$739,278.00	\$651,016.72	\$784,899.00	\$682,356.34	\$1,009,899.00	\$225,000.00	29%		
52			Charges for Services																		
53	4600_110		Fees For Services Public Works									757,993.21	748,000.00	844,152.01	703,000.00	519,297.95	703,000.00	.00			
54			Charges for Services Totals									\$757,993.21	\$748,000.00	\$844,152.01	\$703,000.00	\$519,297.95	\$703,000.00	\$0.00	0%		
55			Licenses and Permits																		
56	4247		Fees and Permits									5,715.67	5,000.00	5,941.25	5,000.00	3,229.00	3,500.00	(1,500.00)	(30)		
57			Licenses and Permits Totals									\$5,715.67	\$5,000.00	\$5,941.25	\$5,000.00	\$3,229.00	\$3,500.00	(\$1,500.00)	(30%)		
58			Other Revenue																		
59	4365		Material, Labor And Equipment									(7,234.26)	.00	.00	.00	.00	.00	.00			
60			Other Revenue Totals									(\$7,234.26)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++		
61			Miscellaneous																		
62	4535		Misc Rev									2.00	225,000.00	215,527.20	225,000.00	1.00	.00	(225,000.00)	(100)		
63			Miscellaneous Totals									\$2.00	\$225,000.00	\$215,527.20	\$225,000.00	\$1.00	\$0.00	(\$225,000.00)	(100%)		
64			Program 481 - Street Maintenance Totals									\$1,738,750.26	\$1,717,278.00	\$1,716,637.18	\$1,717,899.00	\$1,204,884.29	\$1,716,399.00	(\$1,500.00)	0%		
65			Program 482 - Street Concrete																		
66			Charges for Services																		
67	4600_110		Fees For Services Public Works									150.00	.00	100.00	.00	250.00	.00	.00			
68			Charges for Services Totals									\$150.00	\$0.00	\$100.00	\$0.00	\$250.00	\$0.00	\$0.00	+++		
69			Program 482 - Street Concrete Totals									\$150.00	\$0.00	\$100.00	\$0.00	\$250.00	\$0.00	\$0.00	+++		
70			Division 152 - Streets Totals									\$1,738,900.26	\$1,717,278.00	\$1,716,737.18	\$1,717,899.00	\$1,205,134.29	\$1,716,399.00	(\$1,500.00)	0%		
71			Division 153 - Recycling																		
72			Charges for Services																		
73	4275		Rent & Lease									.00	.00	125.80	.00	.00	.00	.00			
74	4350		Recycling Fees									493,385.58	546,250.00	580,456.03	565,000.00	372,345.75	565,000.00	.00			
75	4515		Recycling Containers									7,983.00	10,000.00	9,843.00	4,500.00	5,430.00	4,500.00	.00			
76			Charges for Services Totals									\$501,368.58	\$556,250.00	\$590,424.83	\$569,500.00	\$377,775.75	\$569,500.00	\$0.00	0%		
77			Miscellaneous																		
78	4535		Misc Rev									.00	.00	100.55	48,000.00	.00	48,000.00	.00			
79			Miscellaneous Totals									\$0.00	\$0.00	\$100.55	\$48,000.00	\$0.00	\$48,000.00	\$0.00	0%		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
3	Account			Account Description								2015 Actual Amount		2016 Amended Budget	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	CAO reviewed FY 18 draft budget	FY 18 minus FY 17 amended	FY 18 change FY 17 amended %	
80											Division 153 - Recycling Totals		\$501,368.58	\$556,250.00	\$590,525.38	\$617,500.00	\$377,775.75	\$617,500.00	\$0.00	0%	
81											Division 154 - Inspection Services										
82											Charges for Services										
83	4600_105										Fees For Services Public Safety		.00	.00	50.00	.00	.00	.00	.00	.00	
84											Charges for Services Totals		\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
85											Fines and Forfeits										
86	4055_110										Fines Misc Public Works		.00	.00	.00	.00	56.14	.00	.00	.00	
87											Fines and Forfeits Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$56.14	\$0.00	\$0.00	\$0.00	+++
88											Licenses and Permits										
89	4225										Building Trade Permits		716,406.82	850,000.00	1,623,511.93	900,000.00	1,670,473.60	1,200,000.00	300,000.00	33	
90											Licenses and Permits Totals		\$716,406.82	\$850,000.00	\$1,623,511.93	\$900,000.00	\$1,670,473.60	\$1,200,000.00	\$300,000.00	33%	
91											Miscellaneous										
92	4535										Misc Rev		90.00	.00	1,091.00	.00	130.00	.00	.00	.00	
93											Miscellaneous Totals		\$90.00	\$0.00	\$1,091.00	\$0.00	\$130.00	\$0.00	\$0.00	\$0.00	+++
94											Division 154 - Inspection Services Totals		\$716,496.82	\$850,000.00	\$1,624,652.93	\$900,000.00	\$1,670,659.74	\$1,200,000.00	\$300,000.00	33%	
95											Division 155 - Central Facility										
96											Intergovernmental Revenues										
97	4825_145										Interdepartmental Facility Charges		80,277.00	76,948.00	80,326.92	80,227.00	82,105.15	82,105.00	1,878.00	2	
98											Intergovernmental Revenues Totals		\$80,277.00	\$76,948.00	\$80,326.92	\$80,227.00	\$82,105.15	\$82,105.00	\$1,878.00	2%	
99											Division 155 - Central Facility Totals		\$80,277.00	\$76,948.00	\$80,326.92	\$80,227.00	\$82,105.15	\$82,105.00	\$1,878.00	2%	
100											Department 19 - Public Works Totals		\$4,572,976.68	\$4,685,706.00	\$5,540,689.02	\$4,859,074.00	\$4,414,188.04	\$5,250,651.00	\$391,577.00	8%	
101											REVENUE TOTALS		\$4,572,976.68	\$4,685,706.00	\$5,540,689.02	\$4,859,074.00	\$4,414,188.04	\$5,250,651.00	\$391,577.00	8%	
102											EXPENSE										
103											Department 19 - Public Works										
104											Division 000 - Admin										
105											Personal Services										
106	5000_100										Salaries and Wages Regular, Full Time		278,520.92	234,179.00	228,432.03	242,628.00	174,819.88	315,219.00	72,591.00	30	
107	5000_115										Salaries and Wages Seasonal/Temporary		.00	.00	446.74	.00	.00	.00	.00	.00	
108	5000_900										Salaries and Wages Attrition/reorganization		.00	.00	.00	(40,000.00)	.00	(80,000.00)	(40,000.00)	100	
109	5100										Overtime		1,649.18	3,500.00	3,811.74	3,500.00	2,152.84	3,500.00	.00		
110	5200_115										Other Personal Service Other Compensation		1,652.92	2,900.00	1,687.10	2,900.00	1,697.66	3,291.00	391.00	13	
111	5200_116										Other Personal Service Longevity Pay		1,910.00	1,500.00	2,039.92	1,500.00	2,060.00	2,000.00	500.00	33	
112	5200_130										Other Personal Service Allowance Taxable		2,413.69	3,120.00	1,530.23	3,120.00	2,121.12	3,440.00	320.00	10	
113	5400_100										Employee Benefits FICA		221,808.43	244,236.00	221,143.74	250,000.00	193,611.06	268,000.00	18,000.00	7	
114	5400_115										Employee Benefits Retirement B		198,320.04	287,968.00	287,968.00	294,857.00	294,857.00	302,228.00	7,371.00	2	
115	5400_120										Employee Benefits Workers Compensation		136,436.76	93,146.00	93,146.00	118,742.00	118,742.00	113,676.00	(5,066.00)	(4)	
116	5400_125										Employee Benefits Health Insurance		521,045.00	523,221.00	523,221.00	523,756.00	523,756.00	642,229.00	118,473.00	23	
117	5400_130										Employee Benefits Dental Insurance		35,611.00	35,611.00	35,611.00	40,351.00	40,351.00	38,622.00	(1,729.00)	(4)	
118	5400_135										Employee Benefits Life Insurance		4,128.00	4,128.00	4,128.00	4,128.00	4,128.00	4,293.00	165.00	4	
119	5400_150										Employee Benefits Recognition		4,189.95	4,700.00	4,025.75	4,700.00	3,178.19	.00	(4,700.00)	(100)	
120											Personal Services Totals		\$1,407,685.89	\$1,438,209.00	\$1,407,191.25	\$1,450,182.00	\$1,361,474.75	\$1,616,498.00	\$166,316.00	11%	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U							
3	Account						Account Description						2015 Actual Amount		2016 Amended Budget	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	CAO reviewed FY 18 draft budget	FY 18 minus FY 17 amended	FY 18 change FY 17 amended %							
121	General Operating																											
122	6000														4,010.73	7,500.00	6,656.78	7,000.00	5,214.73	5,000.00	(2,000.00)	(29)						
123	6005														6,672.79	8,500.00	4,952.47	7,500.00	5,224.53	5,500.00	(2,000.00)	(27)						
124	6020														.00	4,000.00	1,825.89	.00	.00	2,000.00	2,000.00							
125	6025														408.50	1,500.00	1,429.85	1,500.00	.00	1,500.00	.00							
126	6200														508.47	600.00	175.00	600.00	.00	600.00	.00							
127	6202														4,568.26	5,000.00	3,243.98	5,000.00	1,596.15	3,750.00	(1,250.00)	(25)						
128	6203														1,496.16	2,000.00	1,379.89	2,000.00	1,381.59	2,000.00	.00							
129	6214														193.00	500.00	243.00	500.00	.00	400.00	(100.00)	(20)						
130	6350														.00	500.00	492.00	500.00	.00	1,000.00	500.00	100						
131	6400_125														8,519.23	9,310.00	9,611.26	8,900.00	7,464.39	9,532.00	632.00	7						
132	6400_127														1,104.93	1,200.00	722.33	1,300.00	535.21	623.00	(677.00)	(52)						
133	6500_118														18,706.00	26,000.00	20,475.50	20,000.00	15,557.00	15,000.00	(5,000.00)	(25)						
134	6500_142														.00	500.00	31.30	500.00	.00	.00	(500.00)	(100)						
135	6700_105														1,741.20	3,000.00	105.00	3,000.00	100.00	2,000.00	(1,000.00)	(33)						
136	6700_110														915.52	1,500.00	(15.62)	1,500.00	.00	1,000.00	(500.00)	(33)						
137	7200_115														2,055.84	3,100.00	3,083.76	2,200.00	2,569.80	3,000.00	800.00	36						
138	7303														.00	.00	.00	.00	(58.00)	.00	.00							
139															General Operating Totals						\$50,900.63	\$74,710.00	\$54,412.39	\$62,000.00	\$39,585.40	\$52,905.00	(\$9,095.00)	(15%)
140															Division 000 - Admin Totals						\$1,458,586.52	\$1,512,919.00	\$1,461,603.64	\$1,512,182.00	\$1,401,060.15	\$1,669,403.00	\$157,221.00	10%
141															Division 150 - Engineering													
142															Personal Services													
143	5000_100														531,936.27	627,545.00	567,626.27	800,778.00	492,627.27	847,462.00	46,684.00	6						
144	5000_105														53,379.41	.00	491.08	.00	.00	.00	.00							
145	5000_115														21,943.90	31,660.00	41,900.35	46,660.00	36,852.46	73,485.00	26,825.00	57						
146	5100														9,095.57	12,000.00	5,888.19	12,000.00	5,098.55	8,200.00	(3,800.00)	(32)						
147	5200_115														1,703.70	.00	1,119.83	.00	1,200.00	.00	.00							
148	5200_116														.00	.00	.00	.00	194.53	.00	.00							
149	5200_120														.00	.00	.00	.00	3.91	.00	.00							
150	5200_130														4,361.47	5,200.00	5,473.77	5,200.00	3,984.83	5,800.00	600.00	12						
151	5400_100														.00	.00	.00	.00	1,687.29	.00	.00							
152															Personal Services Totals						\$622,420.32	\$676,405.00	\$622,499.49	\$864,638.00	\$541,648.84	\$934,947.00	\$70,309.00	8%
153															General Operating													
154	6010														875.44	4,800.00	4,531.02	.00	.00	.00	.00							
155	6015														.00	4,200.00	3,669.99	100.00	(1,724.00)	.00	(100.00)	(100)						
156	6017														5,135.28	14,800.00	1,247.40	.00	.00	.00	.00							
157	6020														.00	3,000.00	857.50	2,000.00	229.99	1,150.00	(850.00)	(43)						
158	6025														7,897.00	5,400.00	3,639.61	1,800.00	1,322.09	6,600.00	4,800.00	267						
159	6200														.00	.00	.00	1,800.00	908.00	600.00	(1,200.00)	(67)						
160	6202														1,012.61	1,300.00	1,041.40	5,100.00	2,056.64	2,580.00	(2,520.00)	(49)						
161	6203														4,428.19	9,400.00	7,404.00	2,300.00	1,494.00	2,400.00	100.00	4						

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
3	Account											Account Description	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	CAO reviewed FY 18 draft budget	FY 18 minus FY 17 amended	FY 18 change FY 17 amended %	
162	6204	Books											.00	.00	.00	800.00	.00	.00	(800.00)	(100)	
163	6208	Special Supplies											466.54	500.00	170.51	500.00	385.51	1,000.00	500.00	100	
164	6210	Small Tools and Equipment											.00	500.00	.00	500.00	.00	500.00	.00		
165	6212	Fuel											.00	2,000.00	.00	.00	39.22	.00	.00		
166	6214	Clothing And Uniforms											.00	850.00	.00	850.00	.00	1,275.00	425.00	50	
167	6300_100	Repair & Maintenance Equipment Parts											75.00	1,000.00	.00	400.00	.00	1,000.00	600.00	150	
168	6350	Legal Notice & Advertising											1,425.34	3,000.00	2,021.34	3,000.00	1,147.00	3,000.00	.00		
169	6400_125	Utilities Telecommunications											3,542.03	3,600.00	4,642.50	3,600.00	4,189.61	4,600.00	1,000.00	28	
170	6400_127	Utilities Cellular Communications											6,213.53	9,200.00	5,617.37	9,200.00	4,169.68	10,200.00	1,000.00	11	
171	6500_118	Professional and Consultant Services Contractual Services											7,388.75	21,300.00	20,187.25	6,500.00	.00	16,500.00	10,000.00	154	
172	6500_142	Professional and Consultant Services Marketing and Promotion											.00	200.00	.00	.00	.00	.00	.00		
173	6600	Maintenance Contracts											1,279.19	.00	.00	.00	.00	.00	.00		
174	6700_105	Travel & Training Special Training											10,159.40	20,000.00	3,803.15	24,800.00	8,681.45	14,000.00	(10,800.00)	(44)	
175	6700_110	Travel & Training Travel Expense											319.50	5,500.00	2,679.35	2,200.00	1,580.61	4,500.00	2,300.00	105	
176	6700_115	Travel & Training Mileage											1,110.30	7,000.00	1,554.26	5,000.00	416.52	7,000.00	2,000.00	40	
177	6800_140	Fees for Services Hospitality Expense											.00	.00	.00	.00	.00	2,000.00	2,000.00		
178	7200_115	Capital Leases Equipment											1,593.58	3,400.00	2,413.32	1,000.00	.00	.00	(1,000.00)	(100)	
179	General Operating Totals											\$52,921.68	\$120,950.00	\$65,479.97	\$71,450.00	\$24,896.32	\$78,905.00	\$7,455.00	10%		
180	Division 150 - Engineering Totals											\$675,342.00	\$797,355.00	\$687,979.46	\$936,088.00	\$566,545.16	\$1,013,852.00	\$77,764.00	8%		
181	Division 151 - Equipment Maintenance																				
182	Personal Services																				
183	5000_100	Salaries and Wages Regular, Full Time											465,235.10	485,000.00	467,728.78	505,536.00	407,046.16	511,506.00	5,970.00	1	
184	5100	Overtime											25,068.18	25,000.00	21,760.77	25,000.00	31,137.06	25,000.00	.00		
185	5200_110	Other Personal Service On-Call											16,629.00	18,000.00	16,341.00	18,000.00	14,760.00	18,000.00	.00		
186	5200_115	Other Personal Service Other Compensation											7,265.83	5,700.00	11,953.29	7,500.00	6,544.33	7,500.00	.00		
187	5200_116	Other Personal Service Longevity Pay											2,864.62	3,885.00	3,007.87	3,000.00	1,395.00	3,000.00	.00		
188	5200_130	Other Personal Service Allowance Taxable											2,380.20	2,000.00	1,483.66	2,500.00	1,521.12	2,500.00	.00		
189	5400_100	Employee Benefits FICA											.00	.00	.00	.00	1,462.94	.00	.00		
190	Personal Services Totals											\$519,442.93	\$539,585.00	\$522,275.37	\$561,536.00	\$463,866.61	\$567,506.00	\$5,970.00	1%		
191	Capital Equipment																				
192	9500_155	Capital Outlay Vehicle Equipment											.00	.00	200.02	.00	.00	.00	.00		
193	Capital Equipment Totals											\$0.00	\$0.00	\$200.02	\$0.00	\$0.00	\$0.00	\$0.00	+++		
194	General Operating																				
195	6000	Office Supplies											292.38	1,000.00	337.57	500.00	22.90	750.00	250.00	50	
196	6007	Shipping and Moving											251.04	300.00	290.78	500.00	28.13	500.00	.00		
197	6010	Computer Equipment											831.98	1,200.00	.00	.00	.00	.00	.00		
198	6015	Computer Software											.00	1,000.00	600.00	1,200.00	735.00	.00	(1,200.00)	(100)	
199	6200	Medical Fees And Supplies											409.87	750.00	873.08	750.00	1,060.00	1,000.00	250.00	33	
200	6202	Printing/Copying/Paper Mgt											21.96	100.00	81.90	100.00	85.80	150.00	50.00	50	
201	6203	Dues/Subscriptions											929.10	1,500.00	1,369.80	1,000.00	379.58	2,500.00	1,500.00	150	
202	6208	Special Supplies											15,869.58	15,000.00	14,798.16	17,000.00	14,736.25	17,500.00	500.00	3	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
3	Account											Account Description		2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	CAO reviewed FY 18 draft budget	FY 18 minus FY 17 amended	FY 18 change FY 17 amended %	
203	6210											Small Tools and Equipment		7,679.75	10,000.00	9,962.84	17,500.00	8,952.95	17,500.00	.00		
204	6212_100											Fuel Unleaded		309,887.46	347,500.00	214,139.42	258,000.00	188,580.51	230,000.00	(28,000.00)	(11)	
205	6212_110											Fuel Diesel		234,460.86	280,000.00	142,439.35	172,000.00	140,572.11	200,000.00	28,000.00	16	
206	6212_115											Fuel Propane		197.09	300.00	234.71	400.00	91.36	400.00	.00		
207	6214											Clothing And Uniforms		5,071.32	5,500.00	4,741.69	6,000.00	3,691.28	6,000.00	.00		
208	6216											Oil & Grease & Antifreeze		32,407.39	33,000.00	31,424.71	32,000.00	23,622.66	32,000.00	.00		
209	6300_100											Repair & Maintenance Equipment Parts		421,110.02	395,000.00	403,800.02	395,000.00	297,181.96	400,000.00	5,000.00	1	
210	6300_120											Repair & Maintenance Tires		54,011.23	62,500.00	58,795.80	60,000.00	58,834.94	60,000.00	.00		
211	6400_100											Utilities Electricity		19,710.99	23,000.00	19,982.10	20,000.00	17,253.58	20,000.00	.00		
212	6400_105											Utilities Gas		61,888.44	65,000.00	54,982.92	58,000.00	44,278.13	58,000.00	.00		
213	6400_120											Utilities Rubbish Removal		.00	500.00	.00	.00	.00	.00	.00		
214	6400_125											Utilities Telecommunications		4,045.40	4,000.00	3,848.42	4,200.00	2,063.49	4,000.00	(200.00)	(5)	
215	6400_127											Utilities Cellular Communications		346.38	1,000.00	695.37	750.00	474.15	750.00	.00		
216	6500_118											Professional and Consultant Services Contractual Services		9,806.16	8,000.00	7,821.86	10,000.00	4,658.15	10,000.00	.00		
217	6605											Radio Maintenance		.00	600.00	.00	.00	.00	.00	.00		
218	6620											Contractual Vehicle Repair		50,190.55	70,000.00	66,717.94	68,000.00	50,414.08	70,000.00	2,000.00	3	
219	6700_100											Travel & Training Education		1,485.42	3,000.00	2,573.78	9,000.00	5,609.15	9,000.00	.00		
220	6700_105											Travel & Training Special Training		.00	4,000.00	3,282.80	.00	.00	.00	.00		
221	6700_110											Travel & Training Travel Expense		601.28	2,000.00	1,508.53	.00	.00	.00	.00		
222	6700_115											Travel & Training Mileage		.00	1,000.00	889.70	.00	.00	.00	.00		
223	7200_115											Capital Leases Equipment		169,015.07	249,487.00	293,273.61	193,000.00	147,440.65	193,000.00	.00		
224	7250											Capital Lease Interest		.00	.00	.00	.00	32,136.06	.00	.00		
225	General Operating Totals											\$1,400,520.72	\$1,586,237.00	\$1,339,466.86	\$1,324,900.00	\$1,042,902.87	\$1,333,050.00	\$8,150.00	1%			
226	Division 151 - Equipment Maintenance Totals											\$1,919,963.65	\$2,125,822.00	\$1,861,942.25	\$1,886,436.00	\$1,506,769.48	\$1,900,556.00	\$14,120.00	1%			
227	Division 152 - Streets																					
228	Program 480 - Snow Removal																					
229	Personal Services																					
230	5000_100											Salaries and Wages Regular, Full Time		.00	.00	.00	.00	102.84	.00	.00		
231	5100											Overtime		.00	.00	.00	.00	335.32	.00	.00		
232	5200_110											Other Personal Service On-Call		.00	.00	30.00	.00	600.00	.00	.00		
233	Personal Services Totals											\$0.00	\$0.00	\$30.00	\$0.00	\$1,038.16	\$0.00	\$0.00	+++			
234	Program 480 - Snow Removal Totals											\$0.00	\$0.00	\$30.00	\$0.00	\$1,038.16	\$0.00	\$0.00	+++			
235	Program 481 - Street Maintenance																					
236	Personal Services																					
237	5000_100											Salaries and Wages Regular, Full Time		809,533.69	864,072.00	805,803.84	845,716.00	737,192.18	879,403.00	33,687.00	4	
238	5000_115											Salaries and Wages Seasonal/Temporary		70,983.49	80,000.00	78,000.52	91,000.00	82,154.00	87,000.00	(4,000.00)	(4)	
239	5100											Overtime		188,008.67	170,500.00	128,580.14	212,000.00	215,383.67	190,000.00	(22,000.00)	(10)	
240	5200_110											Other Personal Service On-Call		32,028.00	38,100.00	33,322.50	34,000.00	46,407.00	38,000.00	4,000.00	12	
241	5200_115											Other Personal Service Other Compensation		16,183.23	9,000.00	14,637.39	16,000.00	10,004.86	16,000.00	.00		
242	5200_116											Other Personal Service Longevity Pay		4,384.73	5,580.00	4,638.83	5,000.00	2,125.00	5,000.00	.00		
243	5200_120											Other Personal Service Shift Differential		1,205.81	2,530.00	1,599.38	1,500.00	1,492.50	1,500.00	.00		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U									
3	Account						Account Description						2015 Actual Amount		2016 Amended Budget		2016 Actual Amount		2017 Amended Budget		2017 Actual Amount		CAO reviewed FY 18 draft budget		FY 18 minus FY 17 amended		FY 18 change FY 17 amended %			
244	5200_130						Other Personal Service Allowance Taxable						2,810.67		5,500.00		2,369.85		3,000.00		3,740.45		4,000.00		1,000.00		33			
245	5400_100						Employee Benefits FICA						.00		.00		.00		.00		3,706.04		.00		.00					
246	Personal Services Totals											\$1,125,138.29		\$1,175,282.00		\$1,068,952.45		\$1,208,216.00		\$1,102,205.70		\$1,220,903.00		\$12,687.00		1%				
247	General Operating																													
248	6000						Office Supplies						10.32		500.00		227.67		500.00		474.00		500.00		.00					
249	6200						Medical Fees And Supplies						.00		.00		2,543.00		2,000.00		920.00		2,000.00		.00					
250	6202						Printing/Copying/Paper Mgt						.00		1,000.00		87.06		500.00		.00		250.00		(250.00)		(50)			
251	6203						Dues/Subscriptions						.00		750.00		27.00		750.00		117.00		250.00		(500.00)		(67)			
252	6208						Special Supplies						16,957.08		33,000.00		30,090.72		25,000.00		19,349.15		25,000.00		.00					
253	6210						Small Tools and Equipment						11,305.97		30,000.00		28,785.78		11,000.00		4,812.68		12,500.00		1,500.00		14			
254	6212_115						Fuel Propane						1,190.20		2,000.00		1,301.16		2,200.00		340.00		750.00		(1,450.00)		(66)			
255	6214						Clothing And Uniforms						5,475.04		7,500.00		7,464.56		6,500.00		5,263.57		6,500.00		.00					
256	6276						Field Supplies&Materials						3,702.92		3,800.00		3,799.68		3,800.00		860.00		3,800.00		.00					
257	6300_100						Repair & Maintenance Equipment Parts						1,949.42		.00		1,041.44		2,000.00		1,395.98		2,000.00		.00					
258	6300_125						Repair & Maintenance Gravel						23,902.64		30,000.00		31,309.45		25,000.00		11,038.62		25,000.00		.00					
259	6300_140						Repair & Maintenance Salt						254,214.68		243,800.00		183,258.78		291,000.00		290,645.20		285,000.00		(6,000.00)		(2)			
260	6300_145						Repair & Maintenance Concrete						115,110.21		142,000.00		108,305.79		142,000.00		62,204.52		142,000.00		.00					
261	6300_175						Repair & Maintenance Landscape materials						17,082.80		18,000.00		15,602.71		10,000.00		5,582.39		10,000.00		.00					
262	6300_180						Repair & Maintenance Asphalt						51,050.23		50,000.00		45,168.29		41,500.00		19,290.74		45,000.00		3,500.00		8			
263	6300_182						Repair & Maintenance Drainage and Catch Basins						24,705.72		35,000.00		34,999.98		40,000.00		20,500.95		40,000.00		.00					
264	6350						Legal Notice & Advertising						1,137.00		2,500.00		1,550.00		1,500.00		1,167.00		1,500.00		.00					
265	6400_120						Utilities Rubbish Removal						26,785.53		38,000.00		26,613.01		25,000.00		18,808.23		27,500.00		2,500.00		10			
266	6400_125						Utilities Telecommunications						3,945.69		5,000.00		3,210.77		5,000.00		2,215.72		4,000.00		(1,000.00)		(20)			
267	6400_127						Utilities Cellular Communications						10,528.43		12,000.00		9,629.17		9,000.00		6,579.11		8,000.00		(1,000.00)		(11)			
268	6500_118						Professional and Consultant Services Contractual Services						12,679.93		156,600.00		155,078.68		6,000.00		3,965.49		17,500.00		11,500.00		192			
269	6500_142						Professional and Consultant Services Marketing and Promotion						342.00		.00		.00		.00		.00		.00		.00		.00			
270	6530_115						Rentals Equipment						26,006.53		17,260.00		31,397.17		32,500.00		12,842.08		33,000.00		500.00		2			
271	6700_100						Travel & Training Education						5,375.54		6,000.00		4,023.65		5,500.00		4,959.96		5,000.00		(500.00)		(9)			
272	6700_105						Travel & Training Special Training						529.50		1,000.00		615.00		.00		.00		.00		.00		.00			
273	6700_110						Travel & Training Travel Expense						465.04		500.00		.00		.00		.00		.00		.00		.00			
274	7200_115						Capital Leases Equipment						.00		17,740.00		.00		.00		.00		.00		.00		.00			
275	General Operating Totals											\$614,452.42		\$853,950.00		\$726,130.52		\$688,250.00		\$493,332.39		\$697,050.00		\$8,800.00		1%				
276	Program 481 - Street Maintenance Totals											\$1,739,590.71		\$2,029,232.00		\$1,795,082.97		\$1,896,466.00		\$1,595,538.09		\$1,917,953.00		\$21,487.00		1%				
277	Division 152 - Streets Totals											\$1,739,590.71		\$2,029,232.00		\$1,795,112.97		\$1,896,466.00		\$1,596,576.25		\$1,917,953.00		\$21,487.00		1%				
278	Division 153 - Recycling																													
279	Personal Services																													
280	5000_100						Salaries and Wages Regular, Full Time						147,958.06		140,000.00		120,719.17		148,021.00		105,151.85		146,850.00		(1,171.00)		(1)			
281	5000_115						Salaries and Wages Seasonal/Temporary						3,307.60		9,200.00		27,805.07		3,200.00		3,093.48		9,200.00		6,000.00		188			
282	5100						Overtime						10,809.93		14,000.00		9,336.39		10,500.00		9,976.71		12,000.00		1,500.00		14			
283	5200_110						Other Personal Service On-Call						.00		.00		.00		.00		420.00		.00		.00					
284	5200_115						Other Personal Service Other Compensation						8,717.15		6,800.00		6,798.38		8,900.00		7,653.47		8,900.00		.00					

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
3	Account		Account Description									2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	CAO reviewed FY 18 draft budget	FY 18 minus FY 17 amended	FY 18 change FY 17 amended %		
285	5200_120		Other Personal Service Shift Differential									11.60	.00	11.60	.00	11.91	.00	.00			
286	5200_130		Other Personal Service Allowance Taxable									955.00	.00	1,020.00	1,000.00	743.00	1,000.00	.00			
287	5400_100		Employee Benefits FICA									.00	.00	.00	.00	419.44	.00	.00			
288	5400_120		Employee Benefits Workers Compensation									3,586.20	.00	.00	3,600.00	3,600.00	.00	(3,600.00)	(100)		
289			Personal Services Totals									\$175,345.54	\$170,000.00	\$165,690.61	\$175,221.00	\$131,069.86	\$177,950.00	\$2,729.00	2%		
290			Capital Equipment																		
291	9500_110		Capital Outlay Capital Expenditures									.00	.00	35,980.00	.00	.00	.00	.00			
292			Capital Equipment Totals									\$0.00	\$0.00	\$35,980.00	\$0.00	\$0.00	\$0.00	\$0.00	+++		
293			General Operating																		
294	6200		Medical Fees And Supplies									.00	.00	250.00	250.00	555.00	250.00	.00			
295	6202		Printing/Copying/Paper Mgt									.00	500.00	.00	500.00	.00	500.00	.00			
296	6203		Dues/Subscriptions									.00	200.00	.00	.00	.00	.00	.00			
297	6208		Special Supplies									8,264.76	.00	.00	16,000.00	7,979.52	12,000.00	(4,000.00)	(25)		
298	6210		Small Tools and Equipment									(309.50)	500.00	9,001.52	500.00	50.49	500.00	.00			
299	6214		Clothing And Uniforms									730.20	1,400.00	255.00	750.00	171.76	750.00	.00			
300	6350		Legal Notice & Advertising									1,287.00	1,500.00	1,287.00	1,500.00	1,245.00	1,500.00	.00			
301	6400_127		Utilities Cellular Communications									372.02	500.00	386.52	500.00	254.77	500.00	.00			
302	6500_118		Professional and Consultant Services Contractual Services									16,259.52	63,000.00	62,396.46	70,500.00	45,946.84	65,500.00	(5,000.00)	(7)		
303	6700_100		Travel & Training Education									.00	1,000.00	.00	.00	.00	.00	.00			
304	6700_105		Travel & Training Special Training									255.00	.00	.00	.00	.00	.00	.00			
305	6700_110		Travel & Training Travel Expense									.00	1,000.00	.00	.00	.00	.00	.00			
306	7200_115		Capital Leases Equipment									147,717.66	147,750.00	96,146.75	50,000.00	.00	50,000.00	.00			
307			General Operating Totals									\$174,576.66	\$217,350.00	\$169,723.25	\$140,500.00	\$56,203.38	\$131,500.00	(\$9,000.00)	(6%)		
308			Division 153 - Recycling Totals									\$349,922.20	\$387,350.00	\$371,393.86	\$315,721.00	\$187,273.24	\$309,450.00	(\$6,271.00)	(2%)		
309			Division 154 - Inspection Services																		
310			Personal Services																		
311	5000_100		Salaries and Wages Regular, Full Time									241,303.37	258,886.00	244,256.23	256,906.00	218,203.05	265,608.00	8,702.00	3		
312	5000_115		Salaries and Wages Seasonal/Temporary									37,757.70	7,000.00	2,956.80	8,000.00	.00	8,000.00	.00			
313	5100		Overtime									1,403.70	4,000.00	2,801.20	4,500.00	1,504.16	5,000.00	500.00	11		
314	5200_115		Other Personal Service Other Compensation									6,127.78	6,706.00	5,861.52	6,840.00	5,141.20	7,100.00	260.00	4		
315	5200_116		Other Personal Service Longevity Pay									1,030.00	1,030.00	1,030.00	1,030.00	803.39	.00	(1,030.00)	(100)		
316	5200_125		Other Personal Service Taxable Reimbursements									.00	3,000.00	.00	3,264.00	.00	.00	(3,264.00)	(100)		
317	5200_130		Other Personal Service Allowance Taxable									14,650.69	12,431.00	12,204.31	13,000.00	11,559.12	14,500.00	1,500.00	12		
318	5400_100		Employee Benefits FICA									.00	.00	.00	.00	776.17	.00	.00			
319			Personal Services Totals									\$302,273.24	\$293,053.00	\$269,110.06	\$293,540.00	\$237,987.09	\$300,208.00	\$6,668.00	2%		
320			General Operating																		
321	6010		Computer Equipment									.00	1,500.00	.00	.00	.00	.00	.00			
322	6015		Computer Software									.00	2,000.00	.00	.00	.00	.00	.00			
323	6020		Office Equipment									.00	2,000.00	.00	2,000.00	770.00	1,150.00	(850.00)	(43)		
324	6025		Furnishings									.00	2,000.00	.00	2,000.00	.00	1,800.00	(200.00)	(10)		
325	6200		Medical Fees And Supplies									.00	.00	.00	.00	.00	600.00	600.00			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
3	Account											Account Description	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	CAO reviewed FY 18 draft budget	FY 18 minus FY 17 amended	FY 18 change FY 17 amended %	
326	6202											Printing/Copying/Paper Mgt	3,164.55	10,000.00	5,367.57	3,500.00	1,419.15	4,900.00	1,400.00	40	
327	6203											Dues/Subscriptions	995.45	1,500.00	1,106.00	1,600.00	687.75	1,300.00	(300.00)	(19)	
328	6204											Books	.00	.00	.00	3,500.00	175.10	1,500.00	(2,000.00)	(57)	
329	6208											Special Supplies	46.22	500.00	.00	500.00	.00	500.00	.00		
330	6210											Small Tools and Equipment	.00	500.00	40.00	500.00	.00	500.00	.00		
331	6214											Clothing And Uniforms	358.00	1,050.00	902.00	850.00	612.00	900.00	50.00	6	
332	6350											Legal Notice & Advertising	.00	1,200.00	272.00	1,200.00	.00	600.00	(600.00)	(50)	
333	6400_125											Utilities Telecommunications	7,227.38	2,500.00	3,663.85	3,000.00	1,572.60	4,000.00	1,000.00	33	
334	6400_127											Utilities Cellular Communications	.00	5,500.00	2,009.87	5,500.00	1,882.09	5,500.00	.00		
335	6500_118											Professional and Consultant Services Contractual Services	.00	10,000.00	100.00	2,000.00	.00	5,000.00	3,000.00	150	
336	6700_105											Travel & Training Special Training	1,711.00	7,500.00	390.45	4,000.00	627.00	6,000.00	2,000.00	50	
337	6700_110											Travel & Training Travel Expense	657.03	4,500.00	.00	5,000.00	352.00	3,000.00	(2,000.00)	(40)	
338	6700_115											Travel & Training Mileage	.00	6,000.00	1,506.88	6,000.00	165.24	1,100.00	(4,900.00)	(82)	
339	6800_105											Fees for Services BT Data Charges	.00	.00	.00	3,000.00	.00	.00	(3,000.00)	(100)	
340	7000											Bad Debt Expense	200.00	.00	(200.00)	.00	.00	.00	.00		
341	General Operating Totals											\$14,359.63	\$58,250.00	\$15,158.62	\$44,150.00	\$8,262.93	\$38,350.00	(\$5,800.00)	(13%)		
342	Division 154 - Inspection Services Totals											\$316,632.87	\$351,303.00	\$284,268.68	\$337,690.00	\$246,250.02	\$338,558.00	\$868.00	0%		
343	Division 155 - Central Facility																				
344	Personal Services																				
345	5000_100											Salaries and Wages Regular, Full Time	30,144.14	35,000.00	31,466.45	33,148.00	28,057.71	33,148.00	.00		
346	5100											Overtime	1,252.01	1,000.00	430.36	1,500.00	473.20	1,500.00	.00		
347	5200_115											Other Personal Service Other Compensation	566.44	.00	26.66	500.00	249.88	500.00	.00		
348	5200_120											Other Personal Service Shift Differential	1,539.99	.00	1,707.40	1,600.00	1,997.34	2,000.00	400.00	25	
349	5200_130											Other Personal Service Allowance Taxable	425.00	.00	341.00	425.00	307.00	425.00	.00		
350	5400_100											Employee Benefits FICA	.00	.00	.00	.00	97.27	.00	.00		
351	Personal Services Totals											\$33,927.58	\$36,000.00	\$33,971.87	\$37,173.00	\$31,182.40	\$37,573.00	\$400.00	1%		
352	General Operating																				
353	6200											Medical Fees And Supplies	2,922.77	3,500.00	2,578.57	3,000.00	1,925.09	3,000.00	.00		
354	6206											Custodian Supplies	6,305.70	10,000.00	7,459.86	7,500.00	6,879.10	10,000.00	2,500.00	33	
355	6208											Special Supplies	.00	500.00	.00	.00	.00	.00	.00		
356	6214											Clothing And Uniforms	.00	500.00	.00	.00	.00	.00	.00		
357	6400_100											Utilities Electricity	55,080.70	65,000.00	50,610.88	60,000.00	42,261.80	50,000.00	(10,000.00)	(17)	
358	6400_105											Utilities Gas	31,210.96	38,000.00	19,843.96	32,000.00	19,621.47	25,000.00	(7,000.00)	(22)	
359	6400_115											Utilities Water/Wastewater	3,472.80	5,000.00	4,215.23	5,000.00	3,294.17	5,000.00	.00		
360	6400_117											Utilities Stormwater	3,338.04	2,750.00	3,833.58	4,000.00	3,579.78	4,200.00	200.00	5	
361	6400_120											Utilities Rubbish Removal	6,172.33	6,500.00	8,551.91	9,500.00	7,801.27	10,000.00	500.00	5	
362	6400_125											Utilities Telecommunications	2,978.33	3,500.00	2,965.29	3,500.00	2,244.45	3,000.00	(500.00)	(14)	
363	6500_115											Professional and Consultant Services Legal/Arbitration	.00	.00	10,200.00	.00	(10,125.00)	.00	.00		
364	6500_118											Professional and Consultant Services Contractual Services	11,036.52	25,250.00	6,500.67	19,000.00	3,646.89	20,000.00	1,000.00	5	
365	6600											Maintenance Contracts	18,346.18	22,000.00	16,367.54	25,000.00	9,582.45	20,000.00	(5,000.00)	(20)	
366	6615											Property Repairs	12,880.56	15,800.00	14,558.24	20,000.00	17,234.59	20,000.00	.00		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
3	Account		Account Description									2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	CAO reviewed FY 18 draft budget	FY 18 minus FY 17 amended	FY 18 change FY 17 amended %		
367	7200_115		Capital Leases Equipment									.00	278,534.00	.00	.00	.00	.00	.00	.00		
368	7303		Regulatory and Bank Fees									1,229.25	.00	1,229.25	1,230.00	.00	1,230.00	.00			
369	General Operating Totals											\$154,974.14	\$476,834.00	\$148,914.98	\$189,730.00	\$107,946.06	\$171,430.00	(\$18,300.00)	(10%)		
370	Debt Service																				
371	7400_135		Debt Service Principal COPS									192,582.50	.00	204,875.00	192,583.00	217,167.50	225,363.00	32,780.00	17		
372	7450_235		Debt Service Interest COPS									84,540.60	.00	46,204.89	84,541.00	25,117.68	39,213.00	(45,328.00)	(54)		
373	Debt Service Totals											\$277,123.10	\$0.00	\$251,079.89	\$277,124.00	\$242,285.18	\$264,576.00	(\$12,548.00)	(5%)		
374	Division 155 - Central Facility Totals											\$466,024.82	\$512,834.00	\$433,966.74	\$504,027.00	\$381,413.64	\$473,579.00	(\$30,448.00)	(6%)		
375	Department 19 - Public Works Totals											\$6,926,062.77	\$7,716,815.00	\$6,896,267.60	\$7,388,610.00	\$5,885,887.94	\$7,623,351.00	\$234,741.00	3%		
376	EXPENSE TOTALS											\$6,926,062.77	\$7,716,815.00	\$6,896,267.60	\$7,388,610.00	\$5,885,887.94	\$7,623,351.00	\$234,741.00	3%		
377																					
378	Fund 101 - General Fund Totals																				
379	REVENUE TOTALS											\$4,572,976.68	\$4,685,706.00	\$5,540,689.02	\$4,859,074.00	\$4,414,188.04	\$5,250,651.00	\$391,577.00	8%		
380	EXPENSE TOTALS											\$6,926,062.77	\$7,716,815.00	\$6,896,267.60	\$7,388,610.00	\$5,885,887.94	\$7,623,351.00	\$234,741.00	3%		
381	Fund 101 - General Fund Totals											(\$2,353,086.09)	(\$3,031,109.00)	(\$1,355,578.58)	(\$2,529,536.00)	(\$1,471,699.90)	(\$2,372,700.00)	\$156,836.00	(6%)		
382																					
383	Net Grand Totals																				
384	REVENUE GRAND TOTALS											\$4,572,976.68	\$4,685,706.00	\$5,540,689.02	\$4,859,074.00	\$4,414,188.04	\$5,250,651.00	\$391,577.00	8%		
385	EXPENSE GRAND TOTALS											\$6,926,062.77	\$7,716,815.00	\$6,896,267.60	\$7,388,610.00	\$5,885,887.94	\$7,623,351.00	\$234,741.00	3%		
386	Net Grand Totals											(\$2,353,086.09)	(\$3,031,109.00)	(\$1,355,578.58)	(\$2,529,536.00)	(\$1,471,699.90)	(\$2,372,700.00)	\$156,836.00	(6%)		