

**City of Burlington
FY10 Appropriations Priorities**

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City of Burlington - FY10 Appropriations Priorities

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BURLINGTON INTERNATIONAL AIRPORT

BTV is Vermont's primary commercial airport, and has an estimated statewide economic impact of over a half billion dollars annually. BTV offers convenient scheduled passenger service for residents and educational institutions, is the primary gateway for the Vermont ski industry, and provides area businesses with both travel and air cargo services.

Aviation Technical Center Facility

The Burlington Technical Center operates a successful post-high school training program that leads to FAA certification as an Airframe and Powerplant technician. Although these high-wage jobs are in demand in Vermont – largely due to the success of BTV – the program can only serve 12 students each semester. The new facility will be located adjacent to the new general aviation apron off Eagle Drive in South Burlington. It will significantly expand the program's capacity to keep Vermont's bright young technicians here and contributing to the Vermont economy, and will include a needed upgrade to the avionics training equipment. The facility will include a hangar, shops, offices and training rooms. The Airport, in conjunction with CEDO and the Tech Center, has received proposals from design/build contractors to work with the architectural and engineering team to refine the drawings and details of the project. This project will be ready to go under contract when funding becomes available. Estimated cost: \$7,500,000.

Customs Border Protection Office

Currently, only aircraft with 20 or fewer passengers can clear US Customs at BTV; all other flights, including many charter flights from Canada and other locations, have to go elsewhere to clear Customs before flying to Burlington. This new facility would accommodate aircraft with up to 65 passengers, thus making Vermont a more attractive destination for international charter flights. The facility would not only serve the Burlington area, but also northern Vermont ski resorts, and would allow for follow-on service through Rutland, Barre-Montpelier and Lebanon. This project - which is part of the Heritage Flight Campus - is fully designed and has received both ACT 250 and City of South Burlington permits. Estimated cost: \$2,600,000.

South End Taxiway Projects

The Airport has a phased program for development of the south end for new cargo and aviation-related facilities. However, there is insufficient funding to complete the work on three elements considered high priority and essential to overall development plan for the airport:

Taxiway K connection

Complete taxiway connection from new general aviation apron to the end of runway 33. Design on this project will be completed by mid January, 2009 and the project will be ready to advertise for bids soon thereafter. Estimated cost: \$1,650,000

Rehabilitation of portions of taxiways C and G, and construction of new intersection

Taxiway C is in poor shape, making this project an essential safety project. Although eligible for AIP, there is insufficient federal funding to ensure its completion in 2009. Estimated cost: \$6,446,000 (\$4,100,000 for intersection; \$2,346,000 for taxiways C and G).

Completion of parallel taxiway G from existing taxiway C to runway 1-19

A parallel taxiway is considered a basic component of an air carrier airport, and is included in BTV's FAA-approved Noise Compatibility Program as a mitigation measure by moving taxiing aircraft further from the residential neighborhood. The project is in BTV's Capital Improvement Program and is eligible for funding under AIP. Estimated cost: \$6,700,000.

Green Roof on Parking Structure

Two levels of parking will be added to the existing parking structure to meet current demand. The project will be designed to have a green roof with photovoltaic cells that will provide nearly 100% of the electricity needed to power the entire airfield; a significant contribution to the Airport's goal of becoming energy independent. Also, plantings and garden areas are planned to create a park setting for passengers and others as a part of the airport's green initiative and to reduce the amount of impervious surface resulting from the parking. The parking structure, which will be funded with revenue-backed general obligation bonds, will cost \$45 million. The cost of the photovoltaic array and green roof is estimated at \$11,430,000.

SCHOOL MODERNIZATION

School Facilities Capital Needs

Part of a larger \$57 million capital program, these improvements focus on immediate health and safety, accessibility, and energy efficiency needs. Improvements would include: Barnes Elementary: replace two 1950s boilers with high efficiency units, install heat recovery rooftop units, insulate roof and lower walls, replace plexiglass windows with thermal pane glass, replace 15 uninsulated exterior doors. Wheeler Elementary: remove existing uni-ventilators, install heat recovery units, and convert existing steam boilers to hot water. Hunt Middle: repair failing exterior brick walls. Edmunds Elementary and Middle: ADA compliance, including elevators and bathrooms. Burlington High: refurbish 1964 auditorium to address code violations and add 800 new seats, upgrade electrical, lighting, and HVAC, and address ADA deficiencies. Flynn Elementary: replace 3 1950s boilers with high efficiency units, remove asbestos insulation, install new roof, insulation and heat recovery units. Estimated cost of this phase: \$9.6 million.

COMMUNITY & ECONOMIC DEVELOPMENT

Moran Center at Waterfront Park

This public-private partnership will clean-up a brownfield, revitalize a blighted industrial property, add public park space, and provide year-round educational recreational opportunities for area residents and visitors alike. The City has signed pre-development agreements with Green Mountain Children's Museum, Lake Champlain Community Sailing Center and Ice Factor; however, it must finance public infrastructure for this project to move forward. This includes roads and utilities, environmental clean-up, renovation of the building shell, construction of parkland, and a parking facility. This project will have a significant economic impact; it will bring a new business to Vermont which plans on investing \$7 million dollars of private equity, and is estimated to generate \$2 million in gross receipts annually, not including the multiplier effect on the local economy. The City's share is estimated to be \$7.4 million.

Burlington Revolving Loan Fund

BRLF makes gap financing available to small businesses, with particular attention to businesses in the downtown, Old North End, King Street and the Pine Street areas. Loans may be used to purchase fixed assets, for operating capital, to finance efficiency improvements and/or reduce environmental waste, and for accessibility construction. Occasionally, short-term no-interest bridge loans may be extended to non-profit organizations for projects that yield substantial benefits to the community. As Burlington's economic base changes towards smaller and often high-tech firms, there is an opportunity to help finance businesses that could create many livable wage jobs over the next five years. \$750,000 is required to recapitalize BRLF fund, which will allow Burlington to remain competitive in attracting and keeping these companies.

We Along Belong

This AmeriCorps initiative of CEDO's Center for Community and Neighborhoods aims to change the systems that perpetuate poverty, racism and social inequity in Burlington. It is unique in that it draws its 41 members directly from the communities it serves. Primarily tailored to reach the school community and those most affected by poverty, WAB places members in seventeen social service agencies, schools and city departments to lead skill development, training, and outreach activities aimed at fostering a greater understanding among the different ethnic groups living in Burlington. It is currently funded through the Vermont Commission on National and Community Service, but Vermont will not receive enough funding to operate even one AmeriCorps Program in 2009-10. CCAN is seeking funding from the National office; estimated cost: \$280,000.

TRANSPORTATION

Waterfront North

This project will enhance year-round public access to the northern part of the downtown waterfront, improve connections to downtown, and replace deficient infrastructure. SAFETEA funding has been used to develop designs, and an expiring FTA earmark has freed-up \$990,000 for construction. However, full implementation will require an additional \$7+ million, which could be phased:

- Realignment of lower Lake Street and the bike path, pedestrian amenities, storm water, under-grounding of utilities, street lighting, landscaping, etc. Estimated cost: \$2.7 million.
- Depot Street improvements to address public safety, enhance waterfront access from the Old North End, storm water, utilities and street lighting. Estimated cost: \$1.3 million.
- Battery Street improvements between Main and Pearl Streets, to enhance pedestrian safety using lighting, landscaping, new surfaces and traffic signals. Estimated cost: \$1.3 million.
- Pedestrian connections between Battery and Lake Streets, including "stairway streets" and/or a funicular or aerial tram. Estimated cost: \$2.5 million

Church Street Marketplace Capital Improvements

The Church Street Marketplace is one of the country's most successful pedestrian malls; however, the original infrastructure is now over twenty-five years old. Over the past few years, the City has been updating the infrastructure, in large part with funding secured by Senator Leahy through TCSP and SAFETEA. Updating and expanding Church Street's pedestrian

amenities has undoubtedly contributed to the continued vitality of Burlington's downtown, by keeping it a vibrant, safe place with ample economic opportunities. Further capital improvements are necessary to adequately maintain the Marketplace, including improvements to the Cherry Street and Bank Street crossings, creation of Main Street and Pearl Street gateways, top block upgrades, improved bollard system, a new banner and cable system, and various streetscape updates (benches, trees, brick, bike racks, etc). Estimated cost: \$925,000.

Side Streets Project

This project will economically strengthen the downtown, ensure safer pedestrian and vehicular flow, and improve connectivity between Church Street, the surrounding streets, and the waterfront. In 2005 Burlington received \$3 million from SAFETEA through the efforts of Senator Leahy, for the first two phases of the project, which should be complete by June 2009. That work includes wider sidewalks on lower Church between Main and King Streets, new signage and signals, an improved pedestrian crossing at Main and Church Streets, and a new mid-block crosswalk on St. Paul Street at City Hall Park. The remainder of the project – which would include improvements to Pearl, Cherry, Bank, College and Main Streets as well as South Winooski Avenue – is fully designed. Completion of the project will require an additional \$6.5 million, but it can be built-out in discrete phases.

Waterfront Bike Path

The Waterfront Bike Path is a 7.6 mile transportation and recreation corridor that extends from the Winooski River to Oakledge Park, linking six waterfront parks, Burlington High School, the Ethan Allen Shopping Center, and the downtown business district (the free College Street shuttle further links the Bike Path to downtown Burlington, the University of Vermont, and Fletcher Allen Health Care). Utilized by an estimated 150,000 bicyclists, walkers, joggers and in-line skaters annually, the Bike Path is among Burlington's most popular amenities, and with over 1,000 users at peak times, the path is a clear economic benefit to the city and state. Built in 1986, the Bike Path is showing signs of deterioration, and needs to be brought up to current design standards to ensure safety and to make it more user-friendly. A detailed study shows that \$3.5 million is needed to realign and widen the path in some areas, stabilize exposed slopes, install an adequate base and resurface the path where needed, install fencing, etc.

Champlain Parkway

The Parkway will provide an alternate north/south corridor to commuters, visitors, and residents in the south end of the city, and potentially spur economic development in the Pine Street area. The preferred route involves constructing a "spur" that would end at the southern terminus of Battery Street. This would require relocating a portion of the Vermont Railway yard. If this spur cannot be constructed, the alternative is a design that carries the Parkway to the northern terminus of Pine Street, straight through the King and Maple Streets neighborhood. The State and Federal government have raised historic preservation issues regarding the rail spur option. The City believes these issues can be addressed and is concerned about the impact of the Pine to Main street option on the historic and predominantly low-income King-Maple neighborhood. The City is in the process of completing the Draft EIS in order to move forward. The cost of the preferred route is approximately \$28 million; the alternative is \$18 million. This project could be a candidate for inclusion in the five year transportation authorization bill.

ENERGY

Burlington has long been ahead of the curve in promoting energy conservation and renewable energy production. Largely because of Burlington Electric Department's internationally recognized conservation efforts, the City as a whole uses about the same amount of electricity today as it did in 1989, and fully 66 percent of its electric energy comes from renewables. Now is the time to invest in further energy-related initiatives to transition to a post-carbon economy.

Solar City Initiative

BED's Solar City Initiative is geared towards expanding the use of solar energy in Burlington, by establishing several photovoltaic installations on municipal buildings. The solar arrays would reduce the City government's carbon footprint, provide cost savings for operating municipal buildings, act as an important educational tool, and help BED meet peak demand on some of the hottest days of the summer when the solar potential is greatest. Just as importantly, the data on solar energy production gathered by BED will be used to evaluate the potential for more widespread solar installations throughout the City, and to tailor targeted incentive programs for solar energy usage among commercial and residential BED customers. Estimated cost: \$770,000.

Clean Energy Financing District

CEFD is an innovative tool to help Vermonters invest in energy-related home improvements, and to create green collar jobs. Home improvement loans typically have 5-year terms, which is a disincentive for making improvements that have long-term paybacks, like energy savings. A CEFD would allow homeowners to voluntarily opt-in to a special financing "district," which would offer financing for energy efficiency or renewable energy improvements. CEFD loans would be financed over 20 years, and would be paid as a line item on the homeowners' property tax bills (the obligation would stay with the property if the home is sold). This would make energy improvements more affordable and feasible, even for owners who sell in the short-term. Several municipalities are seeking a state-wide legislative change to enable the establishment of CEFDs. \$2 million is needed to help capitalize Burlington's CEFD revolving loan fund.

District Energy Pilot Project

Burlington District Energy Service (BURDES) will capture waste thermal energy from the McNeil wood-fired plant to provide heating, hot water, and potentially cooling to residences, institutions and businesses. When fully-built, BURDES will cover the entire City, making Burlington more energy self-sufficient, mitigating the impact of fuel costs, reducing the City's carbon footprint, and increasing the efficiency of McNeil. Using proven technologies, the Pilot will make the necessary plant modifications at McNeil, and will hook-up residences in the Old North End neighborhoods between McNeil and downtown, the Federal Building on Elmwood Avenue and businesses in the upper Church Street area (the Pilot does not depend on UVM or FAHC). The Pilot will determine the feasibility of fully building-out BURDES, and will use creative financing mechanisms – such as carbon, energy, and emission tax credits, as well as zero-interest CREBS – to finance construction and operation. The estimated cost of the Pilot is \$35 million.

Green Roof on Parking Structure

(See full project description under Airport Projects, on page 2).

ENVIRONMENT

Waterfront/Harbor

Burlington is working with the US Army Corps of Engineers to remove six oil bollards and sub-surface piping during the 2009 construction season (with funds secured by Senator Leahy through Energy & Water Appropriations). Additional funding is needed for: a land and harbor bottom survey of environmental conditions, creating a mitigation scope of work; removal of bottom debris and silt that create navigation hazards; shoreline stabilization and “softening” to improve water quality and reduce erosion; and installation of passive and/or mechanical systems to address untreated surface runoff at North and Leddy Beaches. The total cost of these projects is estimated at \$1.265 million; another approach would be to include a larger authorization in the Water Resources Development Act (WRDA) for these and additional harbor improvements.

Mouth of the Winooski Sewer Project

This 30 acre neighborhood at the terminus of the Winooski River at Lake Champlain is the last area in Burlington to be served by municipal water, but not wastewater. The 25 single family residences (and a family-owned boathouse and small marina) along North Avenue Extension and North Cove Road have on-site septic systems, and are subject to flooding during times of high lake levels or high river flows. From an environmental standpoint, it is vitally important that these properties are connected to the municipal wastewater system. Although there is a sewer treatment plant close by, extending the system is cost prohibitive because it would require either individual pumps routed to a pump station, or a vacuum system to pull the wastewater upgradient to the treatment plant. The Department of Public Works estimates it will cost \$1 million.

Brownfields Revitalization

The City has just ended a successful EPA Assessment grant, and has applied for new funding to fund environmental site assessments at privately-owned and newly-acquired municipal properties. However, we did not apply for an EPA Clean-up grant because they are quite restrictive, especially for municipally-owned sites. Nonetheless, there is at least \$2 million in known brownfields clean-up needs on private and municipal properties in Burlington. A federal brownfields economic development earmark would facilitate a more effective approach to brownfields redevelopment, and return some of these idle properties to productive use.

ARTS, CULTURE AND RECREATION

Burlington City Arts

The arts stimulate our imagination, fortify our spirit, bolster our economic health, and sustain our quality of life here in Vermont. Burlington City Arts, a municipally supported non-profit, is seeking funds for three innovative projects:

See Think DO!

This arts education program provides underserved children in Burlington and Chittenden County the opportunity to explore contemporary art through gallery visits, discussions, and creation of their own works. See Think Do educates by reaching across the curriculum –

addressing subjects like math, language and history – while children create their own art and learn about other artists’ art and inspiration. Estimated cost: \$100,000.

Renovation of Firehouse Gallery Entrance

The Gallery’s street level doors and windows were installed in 1995, and were meant to be temporary. After thirteen years they are marginally operable, and highly energy inefficient. A new storefront would solve these issues and provide an aesthetic improvement, consistent with historic preservation standards. The project would also complete the new reception area, create a multi-media information kiosk, and install technology upgrades to enhance BCA’s exhibitions, improve communications, and enhance overall visitor experience. Estimated cost: \$150,000

The Energy Project

The goal of this partnership with ECHO and UVM is to educate a broad audience about the complex relationship between lifestyle choices, energy consumption and landscape. Through exhibitions, lectures, interactive art, technology, public art installations and publications, the Energy Project will create a highly visible dialogue and increased awareness about renewable energy through the lens of science and the visual arts. Estimated Cost: \$300,000

Quadricentennial

Burlington will host a series of major events to coincide with the 400th anniversary of French explorer Samuel de Champlain’s arrival in the Champlain Valley. These events will commemorate the spectacular natural resources of the region, and the many peoples who have worked, battled and made their homes in the Champlain Valley. The eleven day “Celebrate Champlain Burlington International Waterfront Festival” will be held at Waterfront Park on July 2-14, 2009, and will feature music, film, theater, writers, dancers, and special events, including Native American and Franco-American artists from Vermont, New York, Quebec, and France. Assistance is still needed for infrastructure improvements to handle the crowds, interpretative signage and access to historic sites and information, electrical upgrades at the Waterfront, as well as portable tent equipment for use during the Quadricentennial and other events in the future.

Robert Miller Community and Recreation Center

The former Vermont National Guard Armory on Gosse Court has been totally renovated as a 20,000 square foot community and recreation center. This \$1.2 million project includes a full size gymnasium, 130 person community room, children’s space, teen center, fitness room, arts and crafts room, warming kitchen, and other multi-purpose rooms. This facility helps meet the demand for indoor recreation in Burlington, and already attracts users from all ages and interests. To date, \$1 million has been raised for the project through the City’s capital improvement fund and private donations; there remains a gap of \$200,000 to cover the renovation costs.

PUBLIC SAFETY

Community Policing Initiatives

Burlington is reviewing its community policing program for ways to improve services and work more efficiently. The Police Department has identified several innovative areas where new non-

officer personnel could provide more appropriate services and free-up the resources of sworn law enforcement personnel, which would cost approximately \$300,000:

- Two new positions to provide direct service for low level events and responses that do not require a certified police officer to intervene.
- Two new positions specializing in mental health & substance abuse intervention to respond during the initial call/emergency (would also reduce number of referrals to the Courts from people suffering from underlying mental health and substance abuse problems).
- One position to coordinate and supervise the Volunteers in Service to Policing Program.

Technology Upgrades

The BPD requires equipment upgrades to operate more effectively and efficiently, including:

- Completion of efforts to bring all radios to APCO P25 compliance for interoperability. Requires the purchase of 70 portable radios at \$3,000 each, for a total of \$210,000.
- Technology integration projects, such as paperless arrest warrants and expansion of regional data sharing initiatives, which would cost \$150,000.

PARTNER PROJECTS

While the following are not City of Burlington projects, the City is involved with them and has a keen interest in seeing them succeed.

CCTA - Downtown Transit Center

Vermonters are embracing public transportation in greater numbers, to lesson their personal environmental impact and for reasons of affordability. For public transportation to continue to grow in Vermont, it desperately needs new infrastructure. Chittenden County Transportation Authority has identified \$33,350,000 in new and deferred capital projects, including a new radio system, 60 solar bus shelters, Next Bus technology, Low Emission Hybrid Buses, and more. Of particular interest to Burlington is the Downtown Transit Center, which is critical to CCTA's ability to serve Burlington and the surrounding towns, and is a vital component of the City's sustainability and future economic development. The estimated cost of the Center is \$15 million.

Intervale Food Enterprise Center

The FEC will promote innovative food-based small business development, meet the growing demand for lightly-processed locally-sourced food (for instance, by Burlington schools and FAHC), and promote value-added products for both local consumption and export to other markets. A 20,000 ft² modular building will house food-processing and green technology businesses, a community kitchen, loading docks, dry storage and refrigeration. A 21,000 ft² greenhouse will provide year-round growing potential for existing Intervale farms and new businesses. Both buildings will be heated with waste heat from the adjacent McNeil plant. The estimated cost for the fully permitted project is \$5.5 million. *May not be ready for FY10.*