

# City of South Burlington

## FY 2023 Proposed Budget: Administration



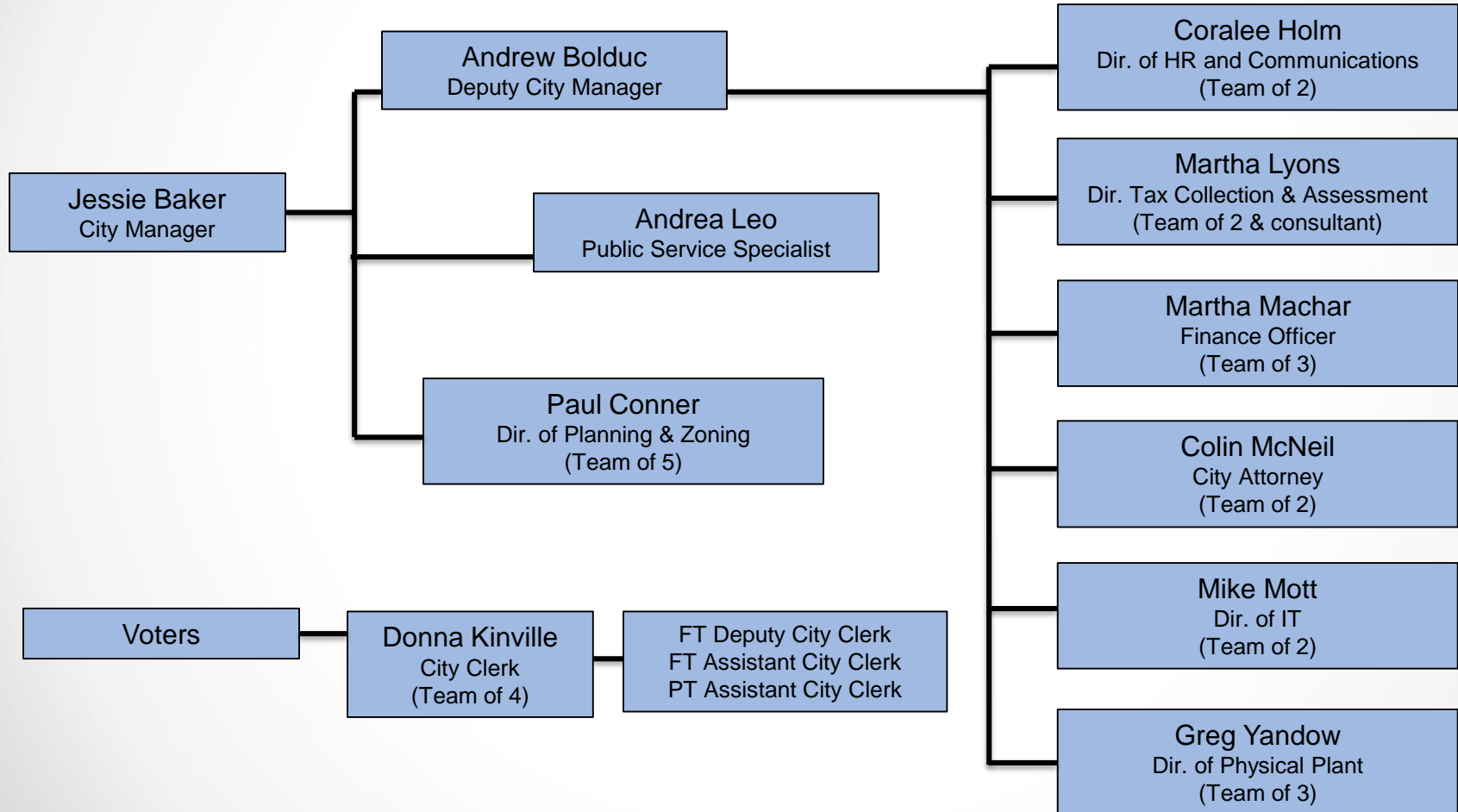
Jessie Baker, City Manager  
Andrew Bolduc, Deputy City Manager

**City Council**  
**December 6, 2021**

# Overview

- Staffing
- FY23 Budget Items
- Emerging Issues
- Spotlight!

# Staffing



# FY23 Budget: Revenue

ACCOUNT	DESCRIPTION	2019	2020	2021	2022	2023	2022 vs 2023	2022 vs 2023
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	\$(+/-)	%(+/-)
<b>ADMINISTRATION</b>								
100-02-2050-00.01	Local Option Tax-Sales	\$3,002,191	\$2,853,896	\$3,022,930	\$2,950,000	\$3,083,389	\$ 133,389	4.5%
100-02-2050-00.02	Local Option Tax-Rooms/Me	\$1,040,875	\$ 975,603	\$ 665,898	\$ 850,000	\$ 950,000	\$ 100,000	11.8%
100-10-3100-06.01	Other Health Services Rev		\$ -	\$ 252,715	\$ -	\$ 247,346	\$ 247,346	
<b>CITY CLERK</b>								
100-10-3300-04.01	Recording Fees	\$ 101,506	\$ 227,648	\$ 292,294	\$ 220,000	\$ 275,000	\$ 55,000	25.0%
100-10-3300-04.04	Photocopies-Vital Records	\$ 3,861	\$ 39,322	\$ 48,731	\$ 30,000	\$ 46,500	\$ 16,500	55.0%
<b>PLANNING/DEVELOPMENT REVIEW</b>								
100-10-3600-06.01	Zoning & Sign Permits	\$ 283,084	\$ 262,029	\$ 277,790	\$ 240,000	\$ 270,000	\$ 30,000	12.5%

# FY23 Budget: Expenditures

## Creation of a Physical Plant Budget

- Previously moved from a contract based maintenance approach to a staffed approach
- Add a full-time (FT) position Facilities Manager in Physical Plant to address repairs in real-time by bringing skills and knowledge of the trades, instead of deferring these maintenance items until an outside contractor can be secured
- Examples of support: roof leaks, painting, carpentry, simple plumbing, and HVAC filter maintenance.
- With increased use of our public and secure spaces, we are seeing an increased need to repair dings and minor wall damage, doors and locks, bathroom plumbing issues, painting areas, carpet cleaning
- Team will work across all buildings: Public Works, two wastewater treatment plants, Police Station, 2 Fire Stations, and Wheeler House

# FY23 Budget: Expenditures

Focus on Information Technology Infrastructure for better more resilient service delivery

- Implementation of Office 365
  - **Exchange online** – email hosted in Microsoft’s cloud
  - **Teams** – an application for chat and video conferencing
  - **Sharepoint** – a home for each department (website / file storage)
  - Industry leading security and reliability
  - Office Suite for all staff
  - **Other benefits:** Spend less on server hardware and on-site energy costs
- Implementation of permitting & development review workflow software
- **Staffing:** Full-time (FT) position in Information Technology – Support full use of technology at 180 Market Street and other departments with a focus on audio-visual expertise.

# FY23 Budget: Expenditures

## Clerk's Office:

- Expenditures, outside of election expenses, have remained relatively constant from FY22.
- Election expenses have increased \$14,800 due to a state primary in August and a mid-term election in November.
- Total expenditures, outside of personnel, have increased \$15,075 from FY22.

## Customer Service Staffing

- Part-time (PT) position in the Welcome Center – Support additional time for Tax Collection/Assessing

# Emerging Issues

- Assessor:
  - Work in conjunction with NEMRC on neighborhoods where inequities in values noticed from the reappraisal.
  - New State software coming online for FY23 Grand List, tax bills and sales verifications
- Clerk's Office
  - Attempting to put land records online but requiring a subscription fee to view the index (names) and look at documents. I am trying to protect our citizens privacy as well as protecting our research revenue. Current vendor said they could do this but now says no.
  - Depending on the outcome of reapportionment, we could see an increase of 2 polling locations which we will have to buy equipment for and staff for every election. This is not in the 2023 budget.



# Emerging Issues

- Data-driven decision support
  - Connecting the dots between data sources: parcels, infrastructure, grand list, permitting, emergency response, Census, etc. Multi-year project linked at each stage of software development and implementation
  - Consideration in future years for analyst role to support all departments
- Climate Action Plan – Future Funding?
  - Considerations for implementation of ambitious climate goals
- Implementation of the Captive and ability to secure a fourth partner
- Recruitment challenges nationally

# Spotlight!

- Successful reappraisal amidst a significant staffing transition. Thanks to Martha L and Meredith for going above and beyond!
- Flexibility during the pandemic. Staff worked closely with the SBBA to allow our businesses to adapt to the changing conditions of the pandemic: outdoor seating, signage, food trucks, etc.
- Robust community engagement and tremendous work of the Planning Commission throughout Interim Zoning
- City Center! New buildings, renovations, and community energy!



# Spotlight!

- One of the biggest accomplishments we had this year was the move to 180 Market St. Maintained services throughout move!
  - Very busy for a non-election year with approximately 100 assessment appeals and reapportionment.
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A significant period of transition for many of our staff

- Return from COVID
- New Manager and Deputy
- Move to new facility
- Own offices to open-office-concept
- Real life changes

The team stepped up with  
curiosity, patience, grace, and great attitudes!