

City of South Burlington

FY 2023 Proposed Budget: Public Works Department



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City Council
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Overview

- Staffing & Operations
- FY 23 Budget
- Emerging Issues
- Spotlight

Staffing & Operations

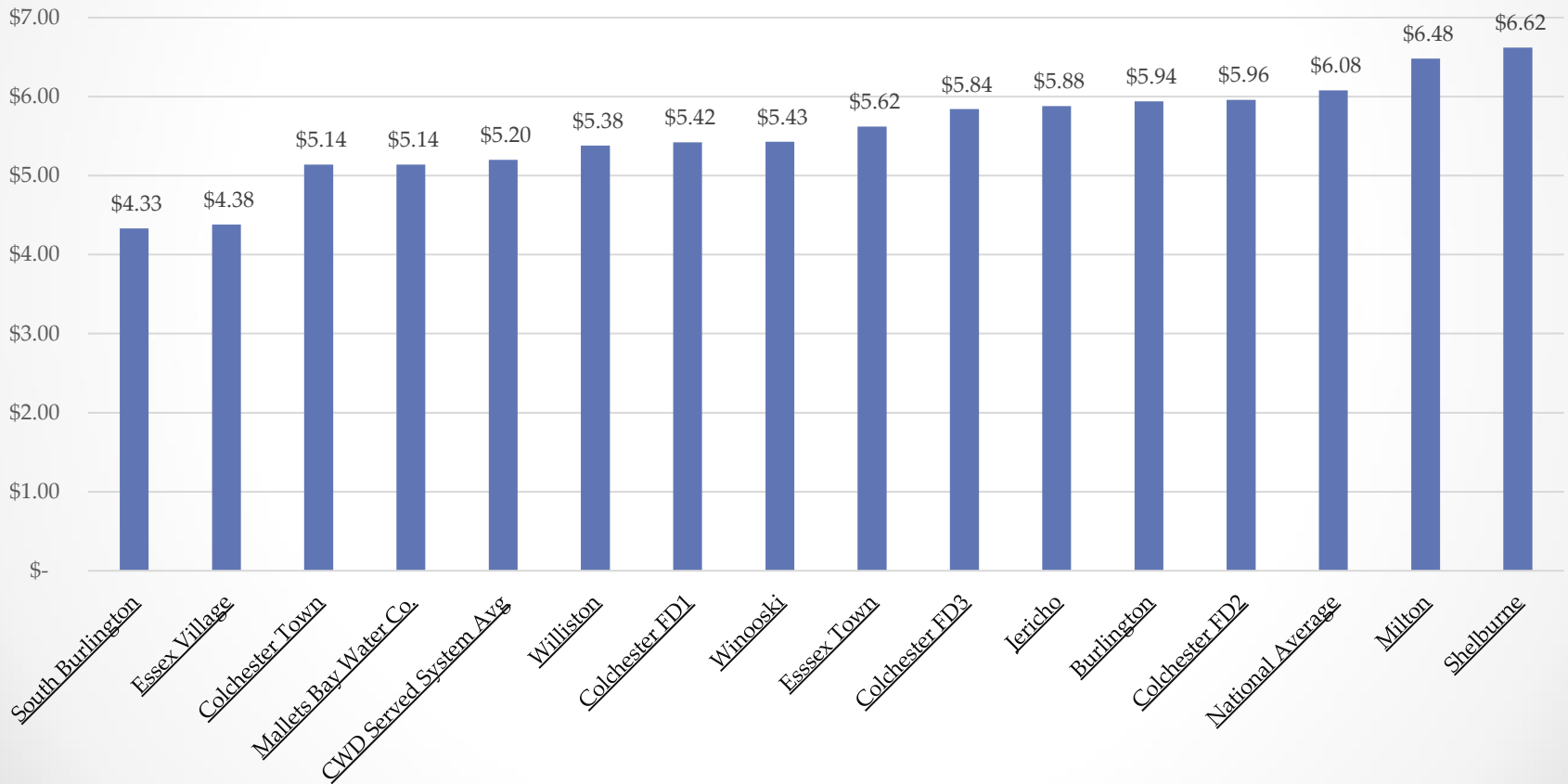
- The Department has 38 total employees across multiple divisions.
- Divisions (employees) – Main Responsibilities:
 - Highway (9) – roads & sidewalks, traffic signals & street lights, sewer line maintenance, streets signs & pavement markings, winter maintenance
 - Parks (4) – maintain the City's parks & recreation paths, manage the City's urban forest (street trees) and forested parks, support the Recreation Department as their operational staff
 - Wastewater (8) – operate the City's two wastewater facilities (Airport Parkway & Bartlett Bay), lab analysis of each facility's treated effluent to ensure permit compliance, maintain three dozen+ remote pump stations and miles of pressurized sewer lines
 - Stormwater (7) – maintain the City's infrastructure and daily operations of the Utility, construct improvement to comply with state & federal stormwater permits
 - Water (6) – contracted employees from Champlain Water District serve as the City's Water Division, operate the City's system including lines, hydrants and valves, perform billing and collection for the City's three utilities
 - Administration/Technical Services (4) – manage the department and its finances, conduct inspections of ongoing construction projects and review plans to support the DRB process

FY 23 Budget

- DPW's proposed total FY'23 budget is \$16.3M, roughly 40% of the City's overall budget.
- This budget represents a gradual return to pre-pandemic funding levels and expectations.
 - We are still short of the Council's goal of getting to \$1M annually in city-wide paving
 - Our fleet continues to be underfunded compared to actual needs, this continues to impact both the delivery of basic services and other budget items (fleet repairs)
- Our Enterprise/Utility Funds (Water, Stormwater & Wastewater) continue to be fiscally healthy and deliver excellent service at very low rates.

County Water Rates

December 2021 Water Rates per 1,000 gal

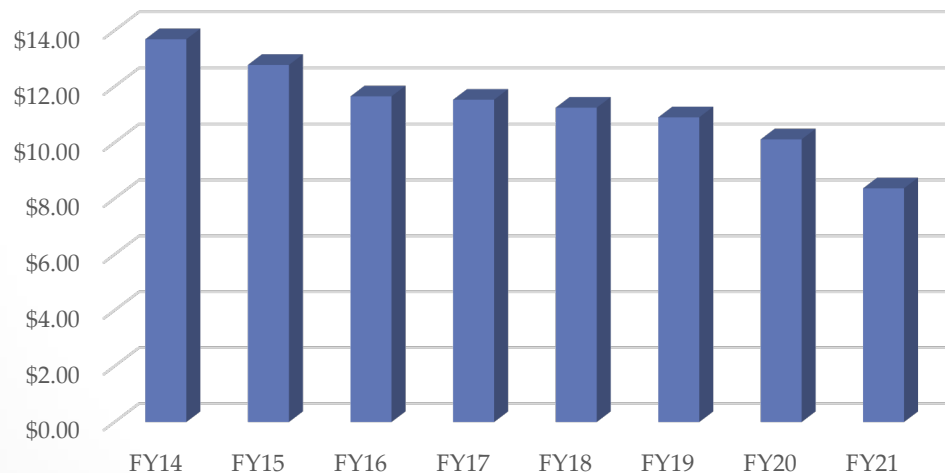


Emerging Issues

State Permit Compliance

- Current and upcoming legislation could impact:
 - The use of winter salt:
 - To this end we have in the past few years implemented best management practices for the use of winter maintenance materials.

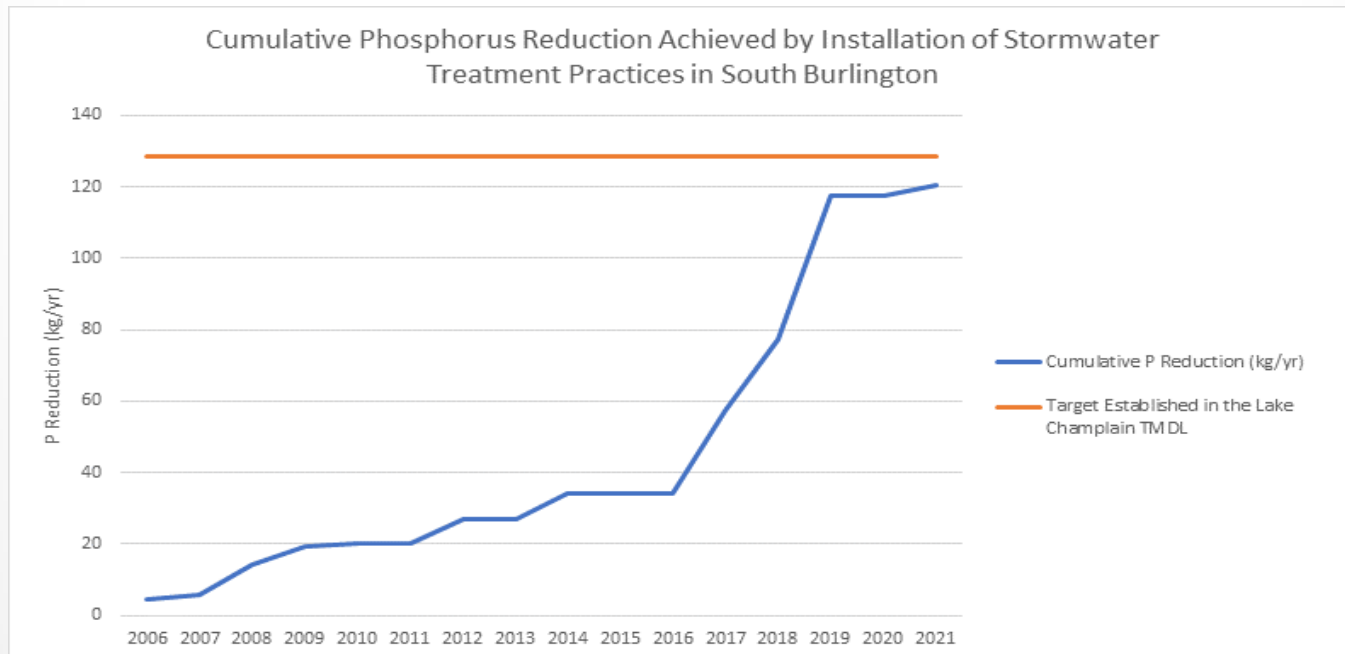
Winter Salt & Liquid Cost per Mile



Emerging Issues – cont.

State Permit Compliance

- Current and upcoming legislation could impact:
 - Stormwater permits for residential & commercial properties (3-Acre rule)
 - The City has been very successful over the life of the Stormwater Utility in removing phosphorus from our stormwater discharge points



Emerging Issues – cont.

State Permit Compliance

- Current and upcoming legislation could impact:
 - The land application of biosolids and the handling/disposal of PFAs:
 - South Burlington's wastewater facilities produce a Class A biosolid, one of the few communities in the state that does.
 - When we switched from a Class B to a Class A product in 2012 it immediately saved the Wastewater ratepayers \$500,000 annually in trucking and landfill fees. Banning and/or additional regulation of land application of Class A biosolids is a regular topic of discussion during legislative sessions.
 - The reality of PFAs as a consumer product and their effect in certain circumstances on the environment could lead to additional regulatory requirements.
 - Staff stays on top of these issues in Montpelier to make sure the science side of the discussion gets equal time.

Spotlight

- The proposed DPW budget gets us closer to proper funding levels on the General Fund (Highway) side while continuing the commitment to cutting edge environmental stewardship through its Enterprise Funds.
- Like with everyone else, staff retention and recruitment could become a major issue, directly impacting our ability to provide adequate services.
- As the City grows in terms of new housing units and the accompanying infrastructure as well as natural areas that are actively and passively programmed, staffing levels for service-oriented departments should be evaluated commensurately.