



FY24 Proposed Budget: General Government

General Government Team

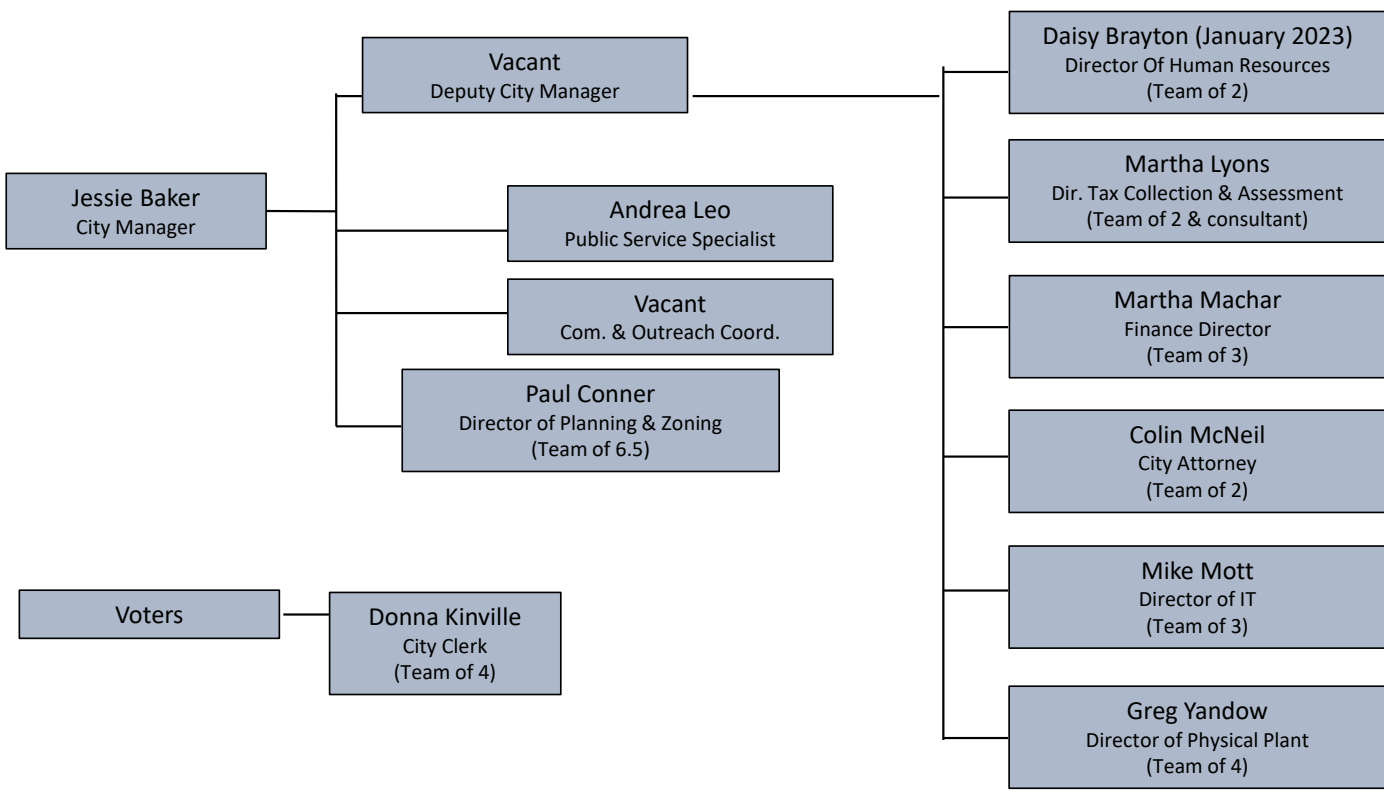
City Council

December 5, 2022

Overview

- Department Overview and Staffing
- Key FY22 and FY23 to date successes
- FY24 Budget Proposal
- Capital Improvement Plan
- Emerging Issues
- Spotlight!

Administration Staffing



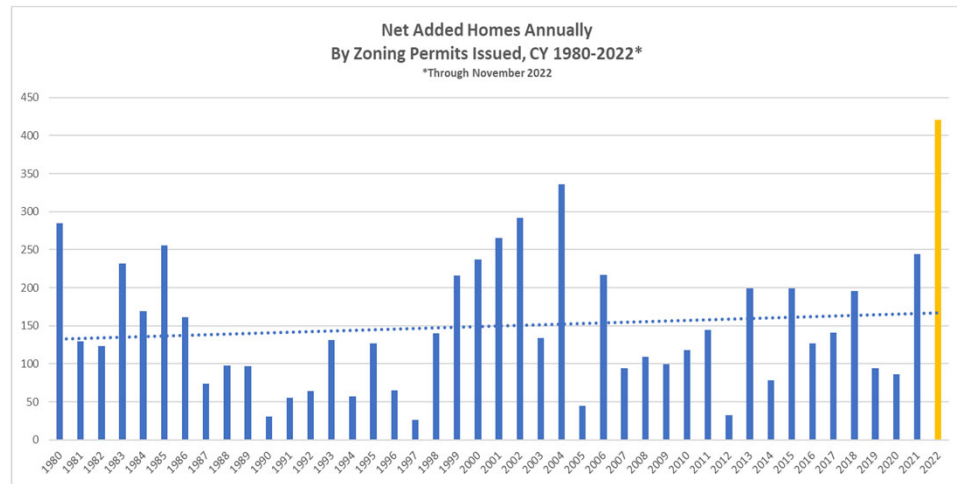
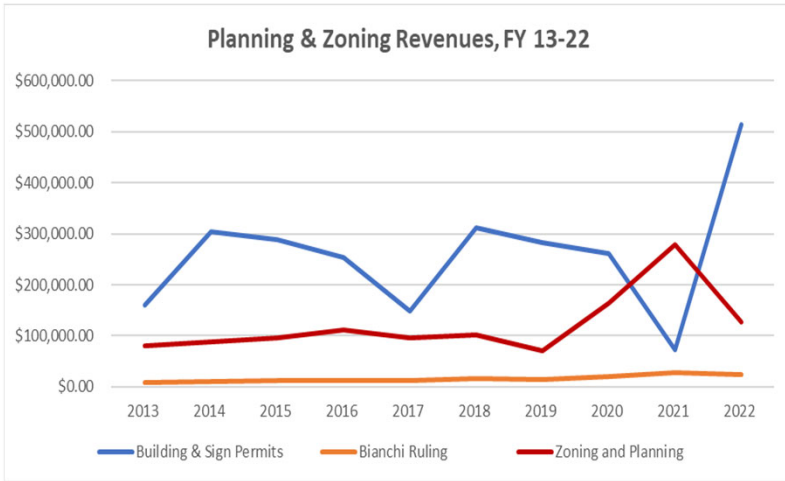
Key FY22 and FY23 to date successes

- Onboarding new staff such as a Public Works Director, Fire Chief, Deputy Directors at Public Works, Police Lt, and over 20 new Teammates!
- All staff received “Structural Competence and Culture Humility” training
- Successfully negotiated a two-year collective bargaining agreement with the Fire Employees' Union and three-year collective bargaining agreements with the Police Employee's Union and City Hall and Public Works Employees' Union
- Migration to Office 365 and SharePoint
- Critical improvements to the City's cybersecurity posture: Multi-factor authentication and next generation anti-virus protection.
- Adoption of Amendments to the Land Development Regulations, including Planned Unit Developments, Subdivision Standards, Civic Space & Site Amenities, and expansion of Transferable Development Rights
- Preparation and adoption of Climate Action Plan
- Issuance of zoning permits for 307 new homes within the City Center Form Based Code District
- Issuance of zoning permits for construction of Beta and OnLogic Manufacturing Facilities



FY24 Budget Proposal – Revenue

Zoning Permit Fees anticipated to remain strong based on development review activity and activity in City Center (\$130K increase)



Clerk’s recording revenue has decreased from FY23 (\$45k decrease) due to increased mortgage interest rates but will be partially covered by an increase in the vital records copy fees (\$13,500 increase).

FY24 Budget Proposal – Expenditures

Welcoming neighbors and technical work

- Previous Welcome Center staff reassigned to City Clerk and Tax Collection & Assessing
- City Clerk’s Office will now welcome all visitors to City Hall – with backup during busy periods!

Utility cost increases

- VGS 7.5% increase
- GMP 7.42% increase
- Casella 10.53% increase in tipping fees

Planning & Zoning increased staffing in FY23 reflected in FY24

Continued Information Technology investments

- Planning full Police Department integration with City Information Technology (\$10k)
- Spare network switch to allow for quick recovery in the case of hardware failure (\$6k)
- Backup of cloud data to improve our resiliency in the case of large-scale outages at Microsoft (\$6k)

FY24 Budget Proposal – Capacity Request

Restore GIS/Policy & Data Analyst (\$97,406)

Need

- GIS position was eliminated at the end of 2020
- Department Heads asked to take on this role
- City has a tremendous amount of data that we are not currently using to drive decision making, inform policy, or share with the community
- Unable to meet community and committee's needs for mapping, data collection or communication, or analysis

Proposal

- Hire a central Policy & Data Analyst with significant GIS capabilities to work out of the City Manager's Office, support all Departments, and build data driven decision making systems

FY24 CIP

CIP FY24 Projects

- Weatherization at Wheeler House
- HVAC at Fire Station #1 and generator at Fire Station #2
- Heat Pumps at DPW

Physical Plan CIP Approach

- Proactive Philosophy
- When feasible do repairs in-house
- Increase quoting and bidding out contractor work

Note: Hinesburg Road generator is our oldest (1964). Will be replaced by insurance.

Emerging Issues

- Significant Executive Team transitions
- Need to modernize our Code of Ordinances
- With elections increased complexity, we will need to discuss how to best oversee and facilitate them
- Supply chain issues are still impacting our ability to source some IT hardware
- Increased custodial demands with increased Library hours
- Increased complexity of development review & permitting (inclusionary zoning, environmental protection standards, TDR expansion, solar siting, etc.)
- Completion and implementation of the 2024 Comprehensive Plan

Spotlight!

- Clerk's Office working to announce two exciting initiatives
 - Land Records will be going online- this will allow for the public to be able to research the deeds, mortgages, liens, etc. that are contained in the vault from outside of City Hall. There will be a fee to look at the records in order to protect citizen's information as well as the revenue line item.
 - A citizen may sign up for a property fraud alert which will notify any person who registers online, if a document matching their name appears in the land record system.
- Safety Committee initiatives to improve workplace safety, reporting and training led to \$110,000 GF savings
- Planning & Zoning transitioned to a team approach to development review and permitting
 - Providing consistent point of contact from start of project through completion
- Critical improvements made to the City's cybersecurity posture including multi-factor authentication and next generation anti-virus protection