

Resolution Relating to

ANNUAL APPROPRIATION AND BUDGET
FOR FISCAL YEAR BEGINNING JULY 1, 2022
AND ENDING JUNE 30, 2023

RESOLUTION _____

Sponsor(s): Mayor Weinberger;
Bd. of Finance

Introduced: _____

Referred to: _____

Action: _____

Date: _____

Signed by Mayor: _____

CITY OF BURLINGTON

In the year Two Thousand Twenty.....

Resolved by the City Council of the City of Burlington, as follows:

1 That WHEREAS, Section 157 of the City Charter requires that the Mayor, on or before June 15 of
2 each year, provide to the City Council an estimate of the necessary appropriations to cover the expenses of
3 each department and branch of the City government for the next fiscal year to be known as the “budget;” and

4 WHEREAS, the Administration discussed summaries of proposed department budgets with the Board
5 of Finance and City Council at public sessions on May 9, May 11, May 16, May 18, May 19, May 23, May
6 31, 2022 and then publicly presented a CAO-reviewed FY22 general fund budget to the Board of Finance on
7 June 6 and June 13, 2022; and

8 WHEREAS, on June 15, 2022, the Mayor provided to the Board of Finance and the City Council the
9 Mayor’s Recommended Budget for the Fiscal Year beginning July 1, 2022 and ending June 30, 2023
10 (“FY23”), which is an estimate of the necessary appropriations to cover the expenditures of each fund,
11 department and branch of City government, an estimate of the revenues from sources other than property
12 taxation, including certain operating transfers, and an estimate of the amount to be raised by taxation upon real
13 and personal property within the City of Burlington (“the Mayor’s Budget”); and

14 WHEREAS, pursuant to Section 157 of the City Charter the City Council must adopt a budget and
15 make annual appropriations by June 30, 2022, for FY23; and

16 WHEREAS, it is now appropriate to make cost of living compensation adjustments for Fiscal Year
17 2021 for eligible City employees, including Burlington Electric Department employees, who are not covered
18 by a collective bargaining agreement; and

19 WHEREAS, the City has received federal funding through the American Rescue Plan Act and intends
20 to use some of those funds in FY23 to help the City to recover from the Covid crisis; and

21 WHEREAS, the City has realized through the Covid crisis the need for additional resources to be
22 assigned to aid the business community and workforce development; and

23 WHEREAS, the City has more than the ten percent of operating expenses required in the unassigned
24 fund balance per the Fund Balance Policy and wishes to assign funds for use;

25 NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Burlington, that the
26 estimates of the revenues and expenditures shown, the schedules, and the accompanying narrative and tables
27 of the Mayor's Budget are hereby adopted as the annual appropriation and budget of the City of Burlington for
28 the Fiscal Year beginning July 1, 2022 (“the FY23 Budget”); and

29 BE IT FURTHER RESOLVED that no General Fund department or program is authorized to make
30 any expenditure unless sufficient unexpended funds to cover the expenditure remain in the FY23 Budget line
31 item from which that expenditure is to be made; and

32 BE IT FURTHER RESOLVED that for all departments or programs other than the General Fund
33 departments or programs noted in the previous paragraph (“non-General-Fund departments”), including but
34 not limited to all Special Revenue Funds and all Enterprise Funds, the appropriations in the budget are not
35 available for expenditure until a corresponding revenue amount is received or unless additional revenues are
36 reasonably expected to be received within six months of the expenditure; and

37 BE IT FURTHER RESOLVED that the unexpended balances from prior years’ appropriations made
38 for any non-General-Fund departments, as well as all reserve funds, debt service reserves, and insurance
39 reserves, except as otherwise provided below, shall be carried over to the FY23 Budget upon determination by
40 the Chief Administrative Officer of the availability of such unexpended balances; and

41 BE IT FURTHER RESOLVED that it has been determined that \$750,000 of the \$1,750,000 worker’s
42 compensation and liability insurance reserve fund previously created is no longer needed, and the Chief
43 Administrative Officer is authorized to transfer the \$750,000 to the Unassigned Fund Balance; and

44 BE IT FURTHER RESOLVED that it has been determined that \$250,000 of the \$1,250,000 health
45 insurance reserve fund previously created is no longer needed, and the Chief Administrative Officer is
46 authorized to transfer the \$250,000 to the Unassigned Fund Balance; and

47 BE IT FURTHER RESOLVED that the employee positions and grade levels authorized for Fiscal
48 Year 2023 shall be as set forth in the section of the FY23 Budget titled Personnel Listing, except that because
49 the budgeted positions are based on attrition trends and anticipated staff efficiencies, any determination to
50 reclassify any existing staff position is subject to appropriate approvals according to the City’s Personnel
51 Policies and any applicable union contract; and

52 BE IT FURTHER RESOLVED that effective July 1, 2022, all eligible regular employees not covered
53 by a collective bargaining agreement that provides otherwise, shall receive a cost of living adjustment equal to
54 that which shall be negotiated for FY23 with AFSCME, except for Burlington Electric employees not covered

55 by a collective bargaining agreement, who shall receive a cost of living adjustment equal to that which shall be
56 negotiated for FY23 with IBEW; and

57 BE IT FURTHER RESOLVED that effective July 1, 2022, all eligible employees, except those
58 employees who have legally opted out of the City's health insurance program, shall contribute 5.525% of their
59 annual salary to the City's Health Insurance Fund (Fund 150) to achieve the target of having employees
60 contribute 20% of the total cost of the City's providing health benefits; and

61 BE IT FURTHER RESOLVED that the City Council hereby agrees that effective July 1, 2022, all
62 Class B employees not covered by a collective bargaining agreement that provides otherwise shall contribute
63 4.87 % of their annual salary, and all Class A employees not covered by a collective bargaining agreement that
64 provides otherwise shall contribute 13.373 % of their annual salary, to the City's Retirement Fund (Fund 125)
65 to achieve the target of having employees contribute 30% of the total retirement contributions required; and

66 BE IT FURTHER RESOLVED that within the General Fund Budget there is an account line noted as
67 "Contingency," with an amount of \$100,000, none of which shall be expended without prior approval of the
68 City Council; and

69 BE IT FURTHER RESOLVED that any unspent funds from the Planning Department's FY22
70 professional & consultant services, account number 101-06-000-6500_118, up to \$275,000, will be rolled over
71 and may be spent in FY23; and

72 BE IT FURTHER RESOLVED that any unspent funds from the City Council's Winooski Ave
73 Corridor Project, account number 101-03-000-6530, up to \$15,000, will be rolled over and may be spent in
74 FY23; and

75 BE IT FURTHER RESOLVED that any unspent funds from the Regional Programs Bystander
76 Programs, account number 101-01-001-7650_380, up to \$15,000, will be rolled over and may be spent in
77 FY23; and

78 BE IT FURTHER RESOLVED that any unspent funds from the Regional Programs Indigenous
79 People's Study, account number 101-01-001-7650_385, up to \$50,000, will be rolled over and may be spent in
80 FY23; and

81 BE IT FURTHER RESOLVED that any unspent funds from the entirety of the Burlington Police
82 Department budget, all account numbers 101-17, up to \$750,000, will be rolled over into a dedicated Police
83 Rebuilding Fund and may be spent on rebuilding the police department in FY23 and beyond; and

84 BE IT FURTHER RESOLVED that any unspent funds from the previously approved Recruitment
85 Incentives, up to \$150,000, and previously approved Retention Incentives, up to \$70,000, will be rolled over
86 into the dedicated Police Rebuilding Fund and may be spent on rebuilding the police department in FY23 and
87 beyond; and

88 BE IT FURTHER RESOLVED that any unspent funds from the Regional Programs Expanded Mental
89 Health, account number 101-01-001-7650_370, up to \$400,000, will be rolled over and committed to fund a
90 Crisis Response Reserve for the creation of the Crisis Response Team Program inspired by the CAHOOTS
91 program. The City Council requests monthly communications from the BPD on progress towards creation of
92 this new program until a contract with a mental health provider is executed but no later than October 31, 2022,
93 followed by status reports of the new service once a quarter thereafter during FY'23; and

94 BE IT FURTHER RESOLVED that any unspent funds from the City Attorney outside counsel budget,
95 account number 101-05-001-6500_106), up to \$40,000, will be rolled over and may be spent in FY23; and

96 BE IT FURTHER RESOLVED that any unspent funds from the Early Learning Initiative budget,
97 account number 101-12-007-4990_100), up to \$500,000, will be rolled over and may be spent in FY23; and

98 BE IT FURTHER RESOLVED that any unspent funds, up to \$150,000, for Burlington's payment to
99 the Chittenden County Public Safety Authority for regionalization of dispatch.

100 BE IT FURTHER RESOLVED that three additional Community Support Liaison positions and two
101 Community Service Officers are added to Burlington Police Department (increasing the total number of
102 authorized CSLs to six and CSOs to twelve), with no changes to salary or job descriptions, that one additional
103 part-time Library Assistant I is added to the Fletcher Free Library, with no changes to salary or job
104 description; and

105 BE IT FURTHER RESOLVED to create a Public Information and Community Engagement
106 Coordinator Officer in the Burlington Police Department at a Grade 18 and according to the job description
107 attached, and to create a Substance Use Policy Analyst in the Community and Economic Development Office
108 at a Grade 19 and according to the job description attached, and to create a Public Art and Grants Program
109 Manager at Burlington City Arts at a Grade 18 and according to the job description attached; and

110 BE IT FURTHER RESOLVED that the Chief Administrative Officer may, from time to time, make
111 expenditures, from the General Fund of the City, for the purposes of acquisition, construction and installation
112 of certain capital improvements or other obligations. The City may intend that such expenditures, including
113 but not limited to parking and terminal improvements at the Burlington International Airport, downtown

114 parking, and street capital improvements, be reimbursed through the issuance of tax-exempt bonds or other
115 obligations, and pursuant to Treasury Regulations Section 1.150-2, the City must declare an intent to
116 reimburse such expenditure with the proceeds of bonds or other obligations. The Chief Administrative Officer
117 is hereby authorized and designated as a representative of the City to adopt an *official* intent, on behalf of the
118 City, to determine, in each case, whether an approved expenditure for capital improvements will be
119 reimbursed with the proceeds of bonds or other form of obligation; and

120 BE IT FURTHER RESOLVED that the fees charged by the Department of Permitting & Inspections
121 shall be set as provided on the attached FY23 Fee Schedule; and

122 BE IT FURTHER RESOLVED that effective July 1, 2022, the fees charged for water and wastewater
123 shall be set as provided on the three attached schedules entitled FY23 Private Fire Protection Fee Schedule.
124 FY23 Water and Wastewater Fixed Charge by Meter Size Schedule, and FY23 Water and Wastewater
125 Volumetric Rate Schedule; and

126 BE IT FURTHER RESOLVED that effective July 1, 2022, the fees charged for stormwater shall be set
127 at \$2.69 per ISU (1000 square feet of impervious surface), so that the flat rate for a single-family residence
128 shall be \$7.19 a month, for a duplex \$7.15 a month, and for a triplex \$7.84; and

129 BE IT FURTHER RESOLVED that a Department Head may authorize recurring purchases for routine
130 operational costs that are included within the Department’s annual budget, such as treatment chemicals for
131 water or wastewater operations, postage, filing or licensing fees, or replacement equipment, without the
132 requirement of additional approval, if there is no contractual obligation to make the purchase; and

133 BE IT FURTHER RESOLVED that investment management fees and related administrative
134 expenditures of the Burlington Employees Retirement System shall be funded from the investment returns of
135 the Retirement Fund and shall not exceed \$600,000 in the fiscal year ending June 30, 2023, but other
136 operating expenses, including retirement employee wages, shall be paid by contributions to the Fund; and

137 BE IT FURTHER RESOLVED that monthly COBRA premium for health and dental insurance shall
138 be as follows:

	Health	Dental
139		
140	Single	\$ 1,060.33
141	Single +1	\$ 2,004.03
142	Family	\$ 2,693.25

143 ; and

144 BE IT FURTHER RESOLVED that the City is creating an Office of Business and Workforce
145 Development made up of employees from CEDO and the Church Street Marketplace, that will manage the
146 Church Street Marketplace, city-wide business and workforce development and support initiatives, and the
147 City's economic recovery from the COVID-19 pandemic, including managing the City's American Rescue
148 Plan Act dollars; and

149 BE IT FURTHER RESOLVED that the City obligates and authorizes the following uses of the
150 American Rescue Plan Act money awarded by the federal government: \$3,000,000 to be placed into a separate
151 Revenue Replacement Reserve and to be used only if general fund or parking revenues do not meet budget,
152 with no more than \$2 million to be expended to replace lost revenues in FY23; \$2,000,000 to be used for
153 community infrastructure that is accessible and enjoyed by all residents. The community infrastructure funds
154 would be dispersed after City Council approval as grants following a competitive process administered by the
155 Director of Business and Workforce Development that encourages both independent and municipal entities to
156 apply; \$1,800,000 to phase in the budget impact of ARPA-eligible equity investments as described in the
157 Mayor's FY23 Budget Memo, with \$600,000 of this total reserved for the FY24 budget; \$1,000,000 for a
158 targeted, high-impact grant program administered by the Director of Business and Workforce Development
159 for up to \$150,000/each that will be vetted through a committee and will be granted to primarily non-profit
160 community partners; \$500,000 for a small business revolving loan fund aimed at targeting women and BIPOC
161 owned businesses needing funds to stabilize post-pandemic; \$286,214 to support constituent services within
162 the Community and Economic Development Office's Resource and Recovery Center; and using \$250,000 to
163 provide economic recovery support administered by the Business and Workforce Development department;
164 and adding an additional \$100,000 to the existing \$100,000 reserve for the Covid response; and

165 BE IT FURTHER RESOLVED that the City assigns the following uses of the Unassigned Fund
166 Balance: \$500,000 to the Department of Public Works to complete the expansion of the recycling toter
167 requirements for all Burlington addresses; \$500,000 for the matching campaign at 405 for capital investments
168 in that building to further arts education and community initiatives; \$500,000 to Information & Technology
169 for moving the City's IT equipment out of Memorial Auditorium; \$520,000 to Burlington Parks Recreation
170 and Waterfront for parks, cemetery and other investments; \$250,000 to the Clerk Treasurer's Office to help
171 the City to identify efficiencies and new revenue opportunities; \$100,000 to Burlington Parks Recreation and
172 Waterfront to upgrade Dewey Park in advance of the placement of a planned new sculpture to celebrate
173 belonging; and \$75,000 of new funds to complement the existing \$25,000 of assigned funds to the Community

174 and Economic Development Office for a jobs & people study. With the assignment of these sums, the City's
175 Unassigned Fund Balance will remain at 10%, consistent with the target level set in the City's Fund Balance
176 Policy.

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