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TOWN OF BURLINGTON

Meeting Minutes

DEPT./BOARD: Ways and Means Town Hall 1 Subcommittee
DATE: March 7, 2022
TIME: 8:00 AM
PLACE: Town Hall Conference Room

MEMBERS and INVITED OFFICIALS:

Present:

John Danizio – Assistant Town Administrator / Town Accountant
Jim Doherty – Contractor Assessors Office Commercial Assistant
Joanne Faust – Department Head Human Resources
Whitney Haskell – Budget Analyst
Frank Monaco – Town Hall 1
Paul Sagarino – Town Administrator
Paul Tierney – Town Assessor
David Tait – Chair Town Hall 1

Absent: None

Meeting Purpose:

Discuss Proposed FY23 Department Budgets

Human Resources Dept 152; Level Funded 0.76% increase

The operational requirements and costs have not changed. The increase is due to contractual salary increases. The position is shared between Town and Schools 58%/42%.
Vote: 2-0-0

Legislative Committees Dept 119; A total increase of 37.42%

This budget was created a year ago to group parttime recording clerks and other miscellaneous expenses associated with Town Meeting subcommittees. These are individually very small budgets which W&M decided to group to eliminate unnecessary clutter in the budget process.

This year ISSAC was added and Town Meeting approved the addition of a recording secretary for the Land Use subcommittee. The Total incremental cost of \$3,000. is the result of adding two clerks, a decrease in ZBRC, and a \$100. materials increase for Ways and Means.

Vote: 2-0-0





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Assessors Dept 141; a 2.83% increase

Several changes and restructuring are proposed to adjust for the Assessor retirement last year. First the new assessor Paul Tierney is now on fulltime and is reflected in the FY23 budget. Second we will outsource both commercial and residential data collection as well as commercial assessor support. This will eliminate one FTE for data collection and shift expenses from salary to contracted services. The net effect is 2.83% increase.

Vote: 2-0-0

Legal Dept 151; level funded for a 0% change

This budget is very difficult to estimate because it is subject to a lot of unknowns and variability. Experience and understanding of the FY23 lineup suggests we can reasonably level fund the bottom line and adjust how the money is actually applied to tasks such as collective bargaining, tax title, and other general government.

Vote: 2-0-0

Town Administrator/Select Board Dept 122; a 9.65% increase

The Administration is planning two major changes to restructure accounting and administration. The discussion focused on how to better focus the roles of accounting and administration, restructure to have better support for retirements and turnover, and improve operations. The approach is to end the dual role of Assistant Town Administrator/Accountant and hire a new Town Accountant. There is also a support staff position that will be phased out. The net budget result is no increase in FTEs but a \$25,000 salary cost.

The Economic Development efforts were discussed including additional funding for more efforts in publications, outreach, and promotion of new business. The request is for an additional \$40,000.

Vote: 2-0-0

Town Accountant Dept 135; a -5.95% decrease

The change as mentioned above is to hire a new department head, eliminate the stipend for the dual role, and reduce one staff position.

Vote: 2-0-0

Adjourned 9:32

