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TOWN OF BURLINGTON

Meeting Minutes

DEPT./BOARD: Ways and Means Town Hall 1 Subcommittee
DATE: March 7, 2023
TIME: 8:00 AM
PLACE: Town Hall Conference Room

MEMBERS and INVITED OFFICIALS:

Present:

John Danizio – Assistant Town Administrator
Joanne Faust – Director of Human Resources
Whitney Haskell – Budget Director/Chief Procurement Officer
Frank Monaco – Town Hall 1
Paul Sagarino – Town Administrator
David Tait – Chairman Town Hall 1

Absent: None

Meeting Purpose:

Discuss Proposed FY24 Budgets

Dept 152 Human Resources \$178,441 a 3.11% increase

The Director position and salary is split 60% for Town and 40% for Schools. This budget includes only the Town portion. It is also noted that the Director position is in the “Administrative and Professional” group which will conduct annual contract negotiations later this year. Any increase will be funded from the Negotiated Settlements Account however in terms of percentage increase for this department that amount is not reflected in the salary line item or the total budget.

The training budget reflects “Implicit Bias” training for 30 people maximum and some additional training agreed to in the FY24 BMEA contract.

The advertising budget is also increased to support anticipated cost increases for external recruiting.

Vote: 2-0-0

Dept 135 Accounting \$486,956 a 7.11% increase

The source and scope of the increase is due first to a personnel transfer which required a significant step increase. Second the parttime salary has been increased to remain competitive in the market place. These are all contractual increases.

Vote: 2-0-0





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Dept 122 Town Administrator/Select Board \$931,051 a 3.75% increase

The Economic Development program is still establishing an ongoing materials and expenses baseline. This year an additional \$17,000 was requested. About \$9,000 was approved for this year but the administration expects this to grow another \$10,000 in the years ahead.

This budget also includes support for an array programs and initiatives including DEI, communications, and the schools all night party. The budget also supports Affordable Housing expenses which was level funded. The Affordable Housing operation falls under the Select Board and it does not have any other budget to operate with.

Vote: 2-0-0

Dept 151 Legal \$202,000 a 0% increase

This budget is a place holder for mostly unpredictable events but it is typical to engage outside legal services during the year. The best practice is to level fund it.

Vote: 2-0-0

Dept 119 Legislative \$11,017 a 0% increase

This budget consolidates expenses for all the individual boards and small legislative budgets simply to avoid the unnecessary breakout of 7 individual small budgets all requiring a small materials account and funding for recording secretaries.

Vote: 2-0-0

Adjourned 9:11 AM

