



Board of Finance

Monday, May 12, 2025, 5:00 PM, Bushor Conference Room, 149 Church Street, 1st Floor

Join from PC, Mac, iPad, or Android:

<https://zoom.us/j/92907341617>

Phone one-tap:

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Join via audio:

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Webinar ID: 929 0734 1617

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****CCTV link: https://www.youtube.com/playlist?list=PLIjLFn4BZd2PwCge7lNoKug676jIf_iUA ****

1. Agenda

Subject	1.1. Motion to adopt agenda
Meeting	May 12, 2025 - Board of Finance Meeting - Monday, May 12, 2025, 5:00 PM, Bushor Conference Room, 149 Church Street, 1st Floor
Category	1. Agenda
Department	Council and Board
Type	Action Procedural
Recommended Action	Motion to adopt agenda

2. Public Forum

Subject	2.1. Verbal Comments
Meeting	May 12, 2025 - Board of Finance Meeting - Monday, May 12, 2025, 5:00 PM, Bushor Conference Room, 149 Church Street, 1st Floor
Category	2. Public Forum

Department	Council and Board
Type	Action Procedural
Recommended Action	opne Public Forum close Public Forum

3. Consent Agenda

Subject	3.1. Motion to adopt the consent agenda and take the actions indicated
Meeting	May 12, 2025 - Board of Finance Meeting - Monday, May 12, 2025, 5:00 PM, Bushor Conference Room, 149 Church Street, 1st Floor
Category	3. Consent Agenda
Department	Council and Board
Type	Action (Consent) Procedural
Recommended Action	Motion to adopt the consent agenda and take the actions indicated

Subject	3.2. May 5, 2025 Special Board of Finance Meeting Minutes - C/T
Meeting	May 12, 2025 - Board of Finance Meeting - Monday, May 12, 2025, 5:00 PM, Bushor Conference Room, 149 Church Street, 1st Floor
Category	3. Consent Agenda
Department	Clerk/Treasurer's Office
Type	Action (Consent) Information Minutes
Recommended Action	approve the minutes

Subject	3.3. <u>Pie in the Sky Vision for 2025 School Year</u> EBA partnership with the City of Burlington idea: EBA ART ENVOY
Meeting	May 12, 2025 - Board of Finance Meeting - Monday, May 12, 2025, 5:00 PM, Bushor Conference Room, 149 Church Street, 1st Floor
Category	3. Consent Agenda
Department	Mayor's Office
Type	Action (Consent)
Recommended Action	move to approve the use of \$2,000 from the City Council Initiative Fund to support proposed beautification project by Eagle Bay Academy

4. Deliberative Agenda

Subject	4.1. Extension of Letter of Agreement between City of Burlington and University of Vermont - C/T
Meeting	May 12, 2025 - Board of Finance Meeting - Monday, May 12, 2025, 5:00 PM, Bushor Conference Room, 149 Church Street, 1st Floor
Category	4. Deliberative Agenda
Department	Clerk/Treasurer's Office
Type	Action
Recommended Action	to approve and recommend that the City Council approve a one-year extension to the Letter of Agreement between the City of Burlington and University of Vermont dated June 24, 2019

Subject	4.2. FY26 Budget Update - C/T
Meeting	May 12, 2025 - Board of Finance Meeting - Monday, May 12, 2025, 5:00 PM, Bushor Conference Room, 149 Church Street, 1st Floor
Category	4. Deliberative Agenda
Department	Clerk/Treasurer's Office
Type	Discussion Information Presentation

5. Adjournment

Subject	5.1. Motion to adjourn
Meeting	May 12, 2025 - Board of Finance Meeting - Monday, May 12, 2025, 5:00 PM, Bushor Conference Room, 149 Church Street, 1st Floor
Category	5. Adjournment
Department	Council and Board
Type	Action Procedural
Recommended Action	Motion to adjourn



**BURLINGTON BOARD OF FINANCE
SPECIAL BOARD OF FINANCE MEETING, BUSHOR CONFERENCE ROOM, 149
CHURCH STREET, 1ST FLOOR
MINUTES OF MEETING
May 5, 2025**

1. Agenda

1. Agenda

Mayor Mulvaney-Stanak convened the meeting at 5:32 pm

Members present: CAO Schad, Councilors Carpenter, Barlow, Neubieser and City Council President Traverse (all in person)

Others present: Councilors Schachter and Bergman (in person); Councilors Grant, McKnight, Singh and Litwin (online); Interim Human Resources Director Reagan, City Attorney Brown, IT Director Barker, Deputy COS Magee

Subject

1.1. Motion to adopt agenda

Meeting

May 5, 2025 - Special Board of Finance Meeting - Monday, May 5, 2025, 5:30 PM, Special Board of Finance Meeting, Bushor Conference Room, 149 Church Street, 1st Floor

Category

1. Agenda

Department

Council and Board

Type

Action
Procedural

Recommended Action Motion to adopt agenda

1.1. Motion to adopt agenda

Motion made by City Council President Traverse, seconded by Councilor Neubieser, to adopt the agenda as presented. Motion passed unanimously.

2. Public Forum

2. Public Forum

No one spoke

Subject

2.1. Verbal Comments

Meeting

May 5, 2025 - Special Board of Finance Meeting - Monday, May 5, 2025, 5:30 PM, Special Board of Finance Meeting, Bushor Conference Room, 149 Church Street, 1st Floor

Category

2. Public Forum

Department	Council and Board
Type	Action Procedural
Recommended Action	open Public Forum close Public Forum
2.1. Verbal Comments	

3. Executive Session Regarding Personnel Matters

3. Executive Session Regarding Personnel Matters

Subject	3.1. Executive Session Regarding Personnel Matters
Meeting	May 5, 2025 - Special Board of Finance Meeting - Monday, May 5, 2025, 5:30 PM, Special Board of Finance Meeting, Bushor Conference Room, 149 Church Street, 1st Floor
Category	3. Executive Session Regarding Personnel Matters
Department	Council and Board
Type	Action Procedural
Recommended Action	Motion 1: Move that the Council find that premature general public knowledge of information concerning the details of personnel matters to which the City is a party or has a stated interest would clearly place the City at a substantial disadvantage, 1 V.S.A. §313 (a)(1); Motion 2: Based upon that finding, move that the Council go into executive session to receive confidential personnel information, pursuant to 1 V.S.A. §313(a)(1)(B), (a)(4), and (a)(6), including representatives from the Mayor's Office, the City Attorney's Office, the Clerk/Treasurer's Office and Human Resources.
3.1. Executive Session Regarding Personnel Matters Motion 1: Motion made by City Council President Traverse, seconded by Councilor Neubieser. Motion passed unanimously. Motion 2: Motion made by City Council President Traverse, seconded by Councilor Carpenter. Motion passed unanimously.	

4. Adjournment

4. Adjournment

Subject	4.1. Motion to adjourn
Meeting	May 5, 2025 - Special Board of Finance Meeting - Monday, May 5, 2025, 5:30 PM, Special Board of Finance Meeting, Bushor Conference Room, 149 Church Street, 1st Floor
Category	4. Adjournment
Department	Council and Board

Type	Action Procedural
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Recommended Action	Motion to adjourn
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4.1. Motion to adjourn

Motion made by City Council President Traverse, seconded by Councilor Neubieser, to adjourn the meeting at 7:46 pm

Pie in the Sky Vision for 2025 School Year

EBA partnership with the city of Burlington idea:

EBA ART ENVOY

3/20/25

Eagle Bay Academy (EBA), in partnership with Math Through Art, is eager to collaborate with the city of Burlington to enhance the aesthetic appeal of areas affected by negative graffiti and unwanted tagging.

EBA offers a unique and flexible educational pathway that enables high school students to acquire mathematical competencies ranging from basic arithmetic to geometry through the creation of artistic works and engaging game-based activities that reinforce mathematical principles. This innovative approach fosters creativity and hands-on learning, catering to a diverse array of learners and facilitating their comprehension of mathematical concepts. Furthermore, it appears to strengthen students' ability to establish meaningful connections between their classroom experiences and the wider world. It benefits our students both academically, and in their social/emotional well being, all while beautifying our city streets for residents and visitors.

To achieve this objective, the teaching staff at EBA utilizes individual mathematics learning goals, relevant mathematical data, and student interests in collaboration with local Math Through Art instructor Nancy Benerofe. (see www.maththroughart.com) Students engage in an in-depth exploration of identified areas of mathematical need, participating in a variety of hands-on projects to develop a comprehensive learning portfolio. Subsequently, each student selects their preferred mathematical concept and creates a design mock-up, which serves as a basis for scaling the image to a larger format for the mural. This mock-up is then presented to community partners for constructive feedback. Students are encouraged to make adjustments based on this feedback before scaling up the image and bringing it to life on the mural.

This form of civic engagement and community-centered learning that extends beyond the confines of the educational institution necessitates financial backing. Given that the city currently provides financial assistance to businesses affected by vandalism, such as graffiti removal and painting over, we propose an innovative alternative: allocating the funds designated for painting to go to our street team. This initiative would enable them to effectively incorporate mathematical principles into artistic design, culminating in the creation of impactful street art - which is statistically proven to prevent negative graffiti and unwanted tagging.

Here is our proposed idea:

2024-2025 school year (rest of this year):

- \$1,000 - **Payable to Nancy Benerofe**, Math Through Art, collaboration
- \$1,000 - **Payable to Ann Gatch** (teacher at Eagle Bay Academy) for supplies (drop cloth, paint, brushes rollers, safety vests, etc)

\$2,000 city support funds to Eagle Bay Academy for
100' at Blanchard Beach retaining wall beautification mural gift.

GIFT ACCEPTANCE AGREEMENT

Art in Public Places City of Burlington

THIS AGREEMENT is made and entered into this date by and between the City of Burlington, through Burlington City Arts (the “City”) and (“Eagle Bay Academy”), with a physical address in the State of VT located at 20 Rock Point Road, Burlington, Vermont, 05408 (together, “the Parties”). This Agreement outlines the terms and conditions upon which Eagle Bay Academy will donate a certain work of Art to the City.

WHEREAS, Eagle Bay Academy wishes to create a temporary beautification project, “Math Through Art: Blanchard Beach”, as further described in Attachment A (“the Work”), to be completed by Eagle Bay Academy participants; and

WHEREAS Eagle Bay Academy has agreed to undertake the design, creation, and fabrication of the beautification project; and

WHEREAS, Eagle Bay Academy wishes to gift the product of their Blanchard Beach beautification project to the City for the ultimate benefit of the City to have and display as a work of public beautification; and

WHEREAS, Eagle Bay Academy agrees that the City is not obligated to provide maintenance to the work once it is created;

WHEREAS, Eagle Bay Academy agrees that the beautification project will not be considered “a work of visual art” as defined by Section 101 of Title 17 of the United States Code. Thus, this beautification project is not subject to any of the protections proscribed under Title 17 and or the Visual Artist’s Rights Act.

WHEREAS, the City wishes to accept the Work from Eagle Bay Academy in furtherance of the Work being available for public enjoyment in the City.

WHEREAS, the City shall disburse City Council Initiative Funds funds in the amount of \$2,000 in furtherance of the beautification project in accordance with this Agreement and payable in the manner set forth in Article II.

NOW THEREFORE, in recognition and incorporation of the above and other good and value consideration, the Parties agree as follows:

1. AUTHORITY AND APPLICABILITY

Authority to enter into this Agreement exists in the City Charter. Required approvals, clearance, and coordination have been accomplished from and within each Party. Notwithstanding, the City must receive necessary authorization from the City Council before acceptance of the gift as described in sections 6 and 7. If the City is unable to obtain such authorization, it shall notify Eagle Bay Academy in writing prior to the scheduled beginning of the beautification project or remittance of an invoice as required herein. In the event that such notification is provided, this Agreement and all obligations herein shall be deemed voided and canceled.

2. DEFINITIONS

“Effective Date” means the date on which this Agreement is approved and signed by the City, as shown on the signature page of this Agreement.

“Party” means the City or Eagle Bay Academy and **“Parties”** means the City and Eagle Bay Academy.

“The Work” means the temporary painting of approximately 100’ of the retaining wall on Blanchard Beach set forth in this Agreement and described more fully in the Gift Summary (Attachment A).

3. **EFFECTIVE DATE AND TERM**

A. **Effective Date.** This Agreement shall not be valid or enforceable until the Effective Date. The City shall not be bound by any provision of this Agreement before the Effective Date and shall have no obligation or expense incurred before the Effective Date or after the expiration or termination of this Agreement, beyond those items which endure indefinitely.

B. **Term.** This Agreement and the Parties respective performance shall commence on the Effective Date and except for those provisions that endure, shall end on the last day of December 2026 or sooner if terminated as provided for herein.

4. **AGREEMENT DOCUMENTS AND ORDER OF PRECEDENT**

The Agreement Documents are hereby adopted, incorporated by reference, and made part of this Agreement. The intention of the Agreement Documents is to establish the necessary terms, conditions, labor, materials, equipment, and other items necessary for the proper execution and completion of the Work to ensure the intended results.

The following documents constitute the Agreement Documents:

Attachment A: Project Summary
Attachment B: Insurance and Indemnification

To the extent a conflict or inconsistency exists between the Agreement Documents, or provisions therein, then the Agreement takes precedent.

5. **SECTION & ATTACHMENT HEADINGS**

The article and attachment headings throughout this Contract are for the convenience of City and Eagle Bay Academy and are not intended nor shall they be used to construe the intent of this Contract or any part hereof, or to modify, amplify, or aid in the interpretation or construction of any of the provisions hereof.

6. **RESPONSIBILITIES OF EAGLE BAY ACADEMY**

Eagle Bay Academy agrees to create and oversee the Blanchard Beach beautification project for the City as set forth in this Agreement and the Attachment A: Gift Summary. Eagle Bay Academy shall provide all labor and materials necessary to perform the work as set forth in the Specifications of Work and all

associated costs, including but not limited to professional fees, supplies, transportation and travel, and insurance beyond the funds provided by the City. The timing of the installation will be in coordination with the City.

Eagle Bay Academy agrees that title and ownership of the Work shall be conferred upon the City and the City shall be the sole owner of the Work. Within 30 days of the installation of the Work, Eagle Bay Academy will supply the City, through BCA, a project summary report including images of the work.

7. RESPONSIBILITIES OF CITY

- A. **Funding Support.** The City agrees to provide Eagle Bay Academy with \$2,000 in City Council Initiative Funds, contingent on approval of the City Council, to support stipend for classroom instruction, and procurement of supplies to complete the beautification project at Blanchard Beach.

8. PAYMENT

- A. The City shall disburse City Council Initiative funds in the amount of \$2,000 upon approval of the City Council and the execution of this agreement, as described in Attachment A.
- B. Eagle Bay Academy shall not utilize payment for any of the following items: (a) Contingency funds; (b) Capital improvements or depreciable equipment; (c) Operating expenses such as rent or utilities of privately owned or rented facilities (e.g. homes and studios), or (d) servicing of debt.
- C. Unspent funds: Any funds disbursed, but not spent on the Work must be returned to the City at the conclusion of the project.
- D. Default: No payment shall be due while Eagle Bay Academy is in Default with respect to any of the provisions of this Agreement.

9. MAINTENANCE

Eagle Bay Academy acknowledges and agrees that, upon completion of the beautification project, the City shall have no obligation to provide maintenance, conservation, or repair of the Work. The City shall not be liable for any costs associated with ongoing upkeep, repairs, or restoration, nor shall the City be required to take any action to preserve the Work against natural or human-caused deterioration. Eagle Bay Academy understands that the Work may be subject to factors that may impact its appearance and longevity. The City reserves the right, at its sole discretion, to relocate, remove, store, modify, or decommission the Work at any time, without any obligation to repair or restore it to its original condition.

10. WAIVER

A Party's failure or delay in exercising any right, power, or privilege under this Agreement, whether explicit or by lack of enforcement, shall not operate as a waiver, nor shall any single or partial exercise of any right, power, or privilege preclude any other or further exercise of such right, power, or privilege.

11. RELEASE

Artist agrees that they are participating in a beautification project on City's property and therefore they maintain no interest therein, and shall restore the property to its prior condition or as close as reasonably practicable when done, save for the product of the approved project. Neither the artist nor any officer, employee, or agent thereof is an employee of the City, and the City is not responsible for payment of taxes on the Artist's behalf, for covering the artist under the City's policy of worker's compensation, or for provision of any employment benefit of any kind or nature. The Artist accepts all conditions of the city's premises as-is and knowingly and voluntarily releases and forever discharges from any and all claims, rights, causes of action, demands, fees, costs, expenses, and liabilities of any kind against the City whatsoever arising from or pertaining to the artist's participation in the above-described project whether known or unknown at the time of signing, including attorneys' fees.

12. FORCE MAJEURE

If either party is unable to perform any of its obligations hereunder due to any act of God, fire, casualty, flood, war, strike, shortage or any other cause beyond its reasonable control, and if such party uses reasonable efforts to avoid such occurrence and minimize its duration and gives prompt notice to the other party, then the affected party's performance shall be excused and the time for its performance shall be extended for the period of delay or inability to perform.

13. ARTIST'S RIGHTS AND THE VISUAL ARTISTS RIGHTS ACT

This beautification project is not a "work of visual art" subject to the provisions of the Visual Artists Rights Act of 1990 ("VARA"), codified at 17 U.S.C. §106A(a), which grants certain authors with rights to attribution and integrity.

Eagle Bay Academy hereby agrees that the City of Burlington has the absolute right to change, modify, destroy, remove, relocate, move, replace, transport, repair, or restore the Work, in whole or in part, in the City's sole discretion. If the City wishes to change, modify, destroy, remove, relocate, move, replace, transport, repair, or restore the Work, in whole or in part, it may proceed without permission from Eagle Bay Academy. The City may in good faith attempt to contact Eagle Bay Academy in writing and notify Eagle Bay Academy of the intended action.

14. PUBLIC EMERGENCIES

Eagle Bay Academy are advised that public emergencies, as declared by the City, the State of Vermont, or the Federal Government may introduce significant uncertainty into the project. Eagle Bay Academy must comply with all local, state, federal orders, directives, regulations, guidance, and advisories during a public emergency. If a public emergency is declared, Eagle Bay Academy shall be responsible for creating and following a public emergency plan that manages risks and mitigate potential impacts to the health and safety of the public, the City, and Eagle Bay Academy's and sub-contractor's workers, and provides a means to adjust the schedule and sequence of work should the emergency change in nature or duration. Eagle Bay Academy must provide the plan to the City for approval prior to the beginning or resumption of work. If Eagle Bay Academy fails to comply with either 1) the approved public emergency plan, or 2) any local, state, federal orders, directives, regulations, guidance, or advisories during a public emergency, the City may stop work under the Agreement until such failure is corrected. Such failure to comply shall constitute breach of the Agreement. If a public emergency is declared, the City will not be responsible for any delays related to the sequence of operations or any expenses or

losses incurred as a result of any delays. Any delays related to a public emergency will be excusable, but will not be compensable.

15. PUBLIC RECORDS

Any and all records submitted to the city, whether electronic, paper, or otherwise recorded, are subject to the Vermont Public Records Act. Eagle Bay Academy agree to retain, in company files, all documents, records, and other evidence pertaining to costs incurred for work performed under this Agreement for a period of at least three (3) years after the termination of this agreement, unless otherwise notified by the City. The determination of how those records must be handled is solely within the purview of city. All records considered to be trade secrets, as that term is defined by subsection §317(c)(9) of the Vermont Public Records Act, shall be identified, as shall all other records considered to be exempt under the act. It is not sufficient to merely state generally that the proposal is proprietary or a trade secret or is otherwise exempt. Particular records, pages or section which are believed to be exempt must be specifically identified as such and must be separated from other records with a convincing explanation and rationale sufficient to justify each exemption from release consistent with section §317 of Title 1 of the Vermont Statutes Annotated.

16. SEVERABILITY

The invalidity or unenforceability of any provision of this Agreement or the Agreement Documents shall not affect the validity or enforceability of any other provision, which shall remain in full force and effect, provided that the Parties can continue to perform their obligations under this Agreement in accordance with the intent of this Agreement.

17. ENTIRE AGREEMENT

This Agreement constitutes the entire agreement and understanding of the parties with respect to the subject matter of this Agreement. Prior or contemporaneous additions, deletions, or other changes to this Agreement shall not have any force or effect whatsoever, unless embodied herein.

18. SIGNATURE

For Eagle Bay Academy:

Date

For the City:

Joe Magee

Date

Attachment A: Project Summary

Pie in the Sky Vision for 2025 School Year

EBA partnership with the city of Burlington idea:

EBA ART ENVOY

3/20/25

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Here is our proposed idea:

2024-2025 school year (rest of this year):

- \$1,000 - **Payable to Nancy Benerofe**, Math Through Art, collaboration
- \$1,000 - **Payable to Ann Gatch** (teacher at Eagle Bay Academy) for supplies (drop cloth, paint, brushes rollers, safety vests, etc)

\$2,000 city support funds to Eagle Bay Academy for
100' at Blanchard Beach retaining wall beautification mural gift.

**Attachment B:
Insurance and Indemnification**

DRAFT

DRAFT

Pie in the Sky Vision for 2025 School Year

EBA partnership with the city of Burlington idea:

EBA ART ENVOY

3/20/25

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Here is our proposed idea:

2024-2025 school year (rest of this year):

- \$1,000 - for Nancy Benerofe, Math Through Art collaboration
- \$1,000 - supplies (drop cloth, paint, brushes rollers, safety vests, etc)

\$2,000 city support to EBA for Smalley Park retaining wall mural



OFFICE OF THE CLERK TREASURER

City of Burlington

City Hall, 149 Church Street, Burlington, VT 05401

Voice (802) 865-7000

Fax (802) 865-7014

To: Board of Finance and City Council
From: Katherine Schad, Chief Administrative Officer
Date: May 12, 2025
Subject: Extension of Letter of Agreement between City of Burlington and University of Vermont

Executive Summary

The University of Vermont (UVM) and City of Burlington (COB) entered into a letter of agreement in June 2019 that quantified an annual payment made by UVM to COB to cover the impact of UVM on City operations. The initial time period covered by the agreement was July 1, 2018 – June 30, 2022. In accordance with the agreement, in May 2021, UVM informed the City of its intent to opt in to the three-year renewal clause in the agreement. At this time by mutual understanding UVM and the City would like to extend the agreement until June 30, 2026 to allow for thoughtful negotiations to occur.

Background

The University of Vermont (UVM) and City of Burlington (COB) entered into a letter of agreement in June 2019 that quantified an annual payment (called the “omnibus payment”) made by UVM to COB to cover the impact of UVM on City operations including police and fire services as well as any and all other resources the City or its agents render to UVM and its community. The initial time period covered by the agreement was July 1, 2018 – June 30, 2022. Payment from UVM was laid out as follows:

FY19: \$1,340,000

FY20: \$1,366,800

FY21 and further: FY20 rate + 2% per year additional

In addition to the omnibus payment, the letter of agreement clarifies that the other separate agreements between the City and UVM continue to remain in force:

- February 18, 2028 10-year Capital Plan
- March 16, 1989 PILOT agreement for UHC at DeGoesbriand Unit, including amendment #1 May 31, 2001
- Any other agreement between UVM and the City regarding extra Police patrols or special events
- September 15, 2009 Memorandum of Agreement re: 2009 Zoning Amendments “the 2009 Agreement” and any agreement that extends or replaces it

In accordance with the agreement, in May 2021, UVM informed the City of its intent to opt in to the three-year renewal clause in the agreement and the extension was approved by City Council on May 24, 2021.

The agreement is set to expire on June 30, 2025 and as UVM has new leadership and the City would like to allow sufficient time for thoughtful negotiations to occur, both parties are in agreement that the existing agreement should be extended for one year, until June 30, 2026.

Financial

The current agreement includes a 2% increase each year for inflation. The 2% increase will apply to the extension.

Motions

Board of Finance Motion:

- To approve and recommend that the City Council approve a one-year extension to the Letter of Agreement between the City of Burlington and University of Vermont dated June 24, 2019.

City Council Motion:

- To approve the one-year extension to the Letter of Agreement between the City of Burlington and University of Vermont dated June 24, 2019.



FY26 General Fund Budget Update to Board of Finance

May 12, 2025



Priorities in Building the Budget

- FY26 budget prioritizes:
 - Affordability
 - Equity
 - Sustainability
- Demonstrated through:
 - By and large kept department budgets at FY25 level
 - Asked departments not to include new projects or initiatives.
 - All services were reviewed and some that are non-essential were cut.
 - Reviewed user fees to ensure that those who use services pay for them, creating more equitable fee collection where we can.



Budget Pressures

- Growth of 98 FTEs Over 9 Years Without Stable Revenue Source
- Currently Bargaining with Police and Fire Unions
- Vermont's Expensive Health Costs and Health Insurance Rates
- No General Tax Increase Due to Obligation Caused by Voter Approved Bonds
- Impact of Confusing and Outdated Charter, Which Includes System of Dedicated Taxes
- Living with Uncertainty and Budgeting Accordingly
 - Canadian tourism
 - Federal grants



Update from March 2025

Category	March 2025 Estimate
Starting Gap	\$8.0M
Additional Revenues	(\$2.8M)
Mod Gov Efficiencies	(\$1.7M)
Service Inventory Reductions	(\$1.0M)
Remaining Gap	\$2.5M

Category	May 2025 Amount	Notes
Starting Gap	\$8.0M	
Additional Revenues	(\$2.6M)	\$1.7M GL growth + add'l \$.01 police/fire tax \$600K add'l \$.005 tax each on parks + highway \$300K ARPA Not sunsetting gross receipts
Mod Gov Efficiencies	(\$2.0M)	Includes \$750K of previously uncollected revenue
Service Inventory Reductions	(\$2.6M)	\$1M initially identified by Mayor and additional through more collaborative work with DHs
Smaller Cuts	(\$0.8M)	
Remaining Gap	\$0	



May Update

1) Additional Revenues

2) Mod Gov Efficiencies

3) Service Inventory Reductions

Category	May 2025 Amount	Notes
Starting Gap	\$8.0M	
Additional Revenues	(\$2.6M)	\$1.7M GL growth + add'l \$.01 police/fire tax \$600K add'l \$.005 tax each on parks + highway \$300K ARPA Not sunseting gross receipts
Mod Gov Efficiencies	(\$2.0M)	Includes \$750K of previously uncollected revenue
Service Inventory Reductions	(\$2.6M)	\$1M initially identified by Mayor and additional through more collaborative work with DHs
Smaller Cuts	(\$0.8M)	
Remaining Gap	\$0	



1) Revenue Update

- **Total of \$108.3M estimated for FY26, which is holding at FY25 level.**
- In March estimated additional revenues of \$2.8M expected in FY26 over FY25.
- Made changes to more accurately reflect economic predictions regarding gross receipts, user fees, and local option taxes. This results in less revenue in these areas.
- Note that due to restructuring of DFA that \$750K in additional revenue is expected in overdue gross receipts and/or property taxes.



2) Modern Government Initiative (ModGov)

- Initiative created by Mayor to identify strategic cost savings while improving processes for the delivery of City services to the community.
- Two main areas of focus for FY26:
 - Creation of the Department of Finance & Administration (DFA)
 - Merging of CEDO and BWD



2) Work of ModGov

- Mayor, CAO, CIO, and others, including Department Heads:
- Reviewed the work of core government operations: CT, HR, Assessor's Office, and IT and recommends integration into the Department of Finance and Administration to build on existing cooperation between these closely aligned internal service departments.
- Reviewed the work of CEDO and BWD in detail and recommends new organizational structure to ensure that all essential services both departments currently provide continue in the most effective and cost-efficient way.



2) Cost Savings from Modern Government Initiative (ModGov)

- Savings from DFA come from consolidating satellite finance or accounting staff from other GF departments to DFA and eliminating underutilized positions in this data-driven process.
- Savings from CEDO/BWD merger from consolidating two freestanding departments into one focused and streamlined entity, eliminating underutilized positions or making changes due to state policy and/or mayoral priorities.
- Presentations coming to City Council in the future with details.
- There were reductions in force related to ModGov and specifics related to personnel will be shared in budget presentations.



3) Service Inventory Review

- All 10 GF departments with public facing services completed an inventory of all services they currently provide which included:
 - What requires the City to provide the service;
 - Resources required to deliver it;
 - Benefits received by the City; and
 - Any other organizations offering similar services.
- Each service was first evaluated based on whether it is required by Charter or ordinance – if so, it was deemed essential. If not, service reviewed further.



3) Service Inventory Review

- Mayor and CAO worked with each department head, pulling in others as needed, to evaluate value of service based on these factors:
 - Considering previous results achieved by providing the service
 - Considering resources required from the City to provide the service
 - Do other organizations provide the service? If so, who?
 - Who needs the service?



3) Cost Savings through Service Inventory Review

- In March administration identified strategic cuts totaling **about \$1M.**
- Services we are proposing to cut include:
 - Early Learning Initiative (state policy change with Act 76 and end of ARPA)
 - Pick up Christmas trees
 - BCA community fund grants funded by GF dollars
 - REIB empowerment grants
 - Renting Center of Recreation & Education (CORE)
 - Operating ONE/CORE adult center
- There were reductions in force related to the Service Inventory and specifics related to personnel will be shared in budget presentations.



Impacted Staff Summary

- Total of 25 positions affected:
 - 7 already vacant
 - 12 union
 - 13 non-union (including management)
- Impacted staff notified according to AFSCME Collective Bargaining Agreement which provides 60 days of notice (equivalent to severance pay). Still accrue retirement in those 60 days.
- In addition to 60 days of pay, staff are paid out for all accrued leave.
- Union and non-union staff treated the same.
- All staff and dependents who were on health insurance continue to receive it through July 31.
- Also offered outplacement resources to help in finding a new job.



Smart and Strategic Investments

Investing in community safety and housing work by:

- Maintaining money for public health work
- Leveraging opioid dollars for BFD response
- VT Grant should cover the OPC implementation role
- Continuing year 2 of our community safety system work
- Adding new Senior Advisor on Housing Strategy position in Mayor's Office to create an innovative strategy for housing production of all types within the city
- Increasing City's investment in Howard Center's 20 year street outreach partnership with the City – first significant investment in years.
- Funding for 10 additional sworn officers for a total head count of 72.



FY26 Municipal (City Only) Tax Estimate

\$500,000 House Example

FY22 Municipal Rate = \$.6704 or \$3,352

FY23 Municipal Rate = \$0.7085 or \$3,542 (\$190 increase)

FY24 Municipal Rate = \$0.7523 or \$3,762 (\$220 increase)

FY25 Municipal Rate = \$0.8326 or \$4,163 (\$401 increase)

Current Projected FY26 Municipal Rate = \$0.8395 or \$4,198 (\$35 increase)



Budget Summary

- Overall kept City's general fund budget for next year at last year's level, while honoring negotiated cost of living adjustment (COLAs) and step increases for employees.
- Municipal property tax rate for next year projected to rise less than 1% after increases of at least 6% over the past 3 years.
- Saved \$3.9M through a combination of reducing 25 general fund positions and associated operating costs.
- Keeping 2.5% rate for gross receipts while budgeting a reduction of \$970K in FY26 in gross receipts and local option tax projections given economic realities.



Budget Summary

Category	May 2025 Amount	Notes
Starting Gap	\$8.0M	
Additional Revenues	(\$2.6M)	\$1.7M GL growth + add'l \$.01 police/fire tax \$600K add'l \$.005 tax each on parks + highway \$300K ARPA Not sunsetting gross receipts
Mod Gov Efficiencies	(\$2.0M)	Includes \$750K of previously uncollected revenue
Service Inventory Reductions	(\$2.6M)	\$1M initially identified by Mayor and additional through more collaborative work with DHs
Smaller Cuts	(\$0.8M)	
Remaining Gap	\$0	



Timeline for FY26 and Future Budgeting

- Budget Meetings Continue – May 14, 21, and 28
- By Charter, Mayor must present budget to City Council by June 15 – June 2 is last scheduled CC meeting before deadline
- By Charter, City Council must pass budget by June 30 – June 23 is last scheduled CC meeting before deadline
- This summer: work on modernizing charter begins, budget summit 2.0, engage councilors in better budget process
- Continue work on participatory, multi-year, and equitable budgeting



Questions and Discussion