



City Council

Wednesday, April 29, 2026, 5:30 PM, Bushor Conference Room, 149 Church Street, 1st Floor

Join from PC, Mac, iPad, or Android:

<https://zoom.us/j/91960321379>

Phone one-tap:

+13052241968, 91960321379# US

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****CCTV link: https://www.youtube.com/playlist?list=PLIjLFn4BZd2PwCge7INoKug676jIf_iUA ****

1. Agenda

Subject	1.1. Motion to adopt agenda
Meeting	April 29, 2026 - FY27 Budget Presentations - Wednesday, April 29, 2026, 5:30 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: Time Certain: 5:30 pm

Subject	2.1. Verbal Comments
Meeting	April 29, 2026 - FY27 Budget Presentations - Wednesday, April 29, 2026, 5:30 PM, Bushor Conference Room, 149 Church Street, 1st Floor
Category	2. Public Forum: Time Certain: 5:30 pm
Department	Council and Board
Type	Action Procedural

Recommended Action open Public Forum
 close Public Forum

3. Airport

Subject **3.1. Airport**
Meeting April 29, 2026 - FY27 Budget Presentations - Wednesday, April 29, 2026, 5:30 PM,
 Bushor Conference Room, 149 Church Street, 1st Floor
Category 3. Airport
Department Airport
Type Information
 Presentation

4. Burlington Electric Department

Subject **4.1. Burlington Electric Department**
Meeting April 29, 2026 - FY27 Budget Presentations - Wednesday, April 29, 2026, 5:30 PM,
 Bushor Conference Room, 149 Church Street, 1st Floor
Category 4. Burlington Electric Department
Department Burlington Electric Department
Type Information
 Presentation

5. Community and Economic Development Office

Subject **5.1. Community Economic and Development Office**
Meeting April 29, 2026 - FY27 Budget Presentations - Wednesday, April 29, 2026, 5:30 PM,
 Bushor Conference Room, 149 Church Street, 1st Floor
Category 5. Community and Economic Development Office
Department Community & Economic Development Office (CEDO)
Type Information
 Presentation

6. Church Street Marketplace

Subject **6.1. Church Street Marketplace**
Meeting April 29, 2026 - FY27 Budget Presentations - Wednesday, April 29, 2026, 5:30 PM,
 Bushor Conference Room, 149 Church Street, 1st Floor
Category 6. Church Street Marketplace
Department Church St. Marketplace
Type Information
 Presentation

7. Planning

Subject	7.1. Planning
Meeting	April 29, 2026 - FY27 Budget Presentations - Wednesday, April 29, 2026, 5:30 PM, Bushor Conference Room, 149 Church Street, 1st Floor
Category	7. Planning
Department	Planning
Type	Information Presentation

8. Adjournment

Subject	8.1. Motion to adjourn
Meeting	April 29, 2026 - FY27 Budget Presentations - Wednesday, April 29, 2026, 5:30 PM, Bushor Conference Room, 149 Church Street, 1st Floor
Category	8. Adjournment
Department	Council and Board
Type	Action Procedural
Recommended Action	Motion to adjourn



PATRICK LEAHY
BURLINGTON
INTERNATIONAL AIRPORT

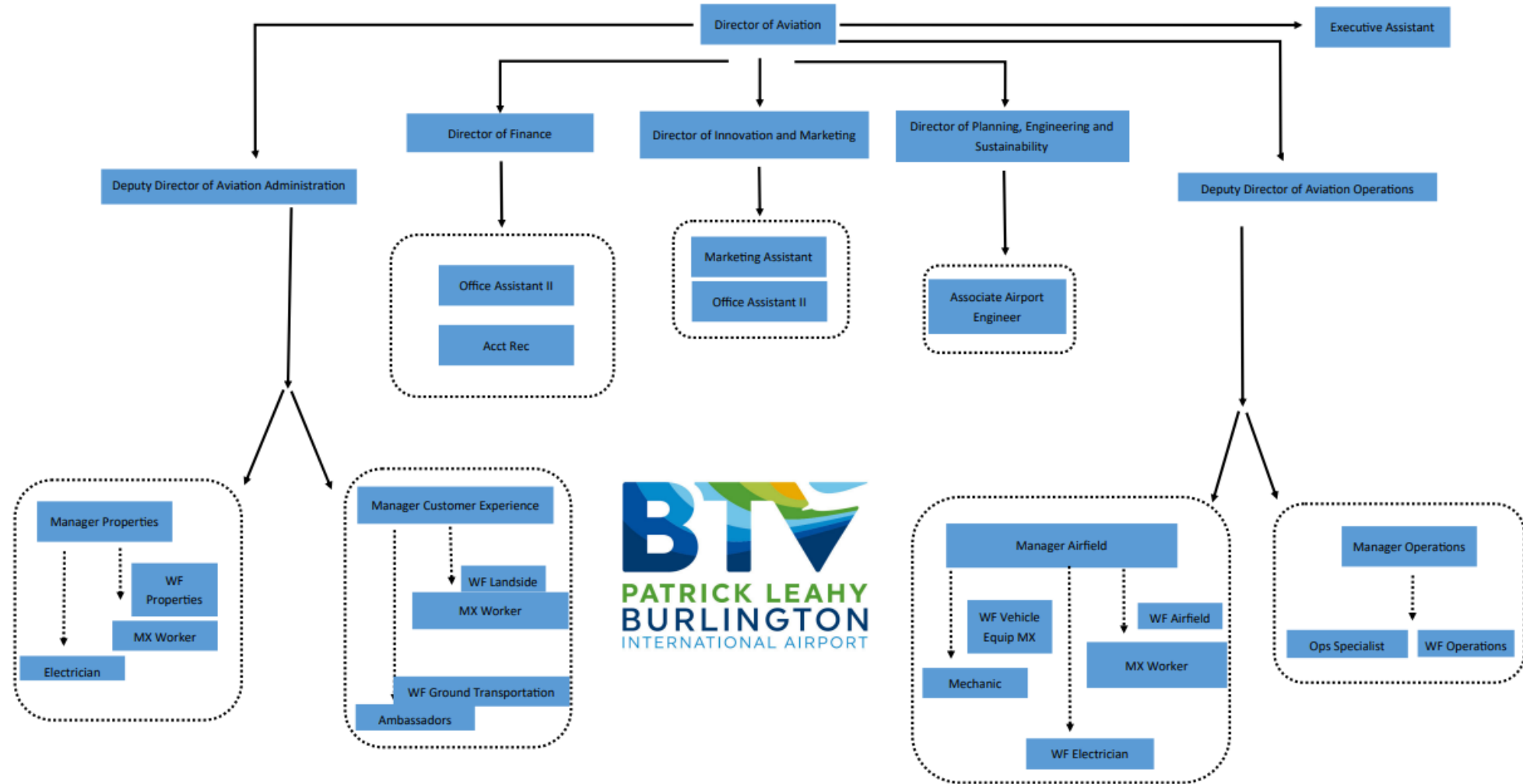
FY27 Budget Presentation

4/29/2026

Nicolas Longo, C.M., Director of Aviation

Marie Friedman, CPA, Director of Finance



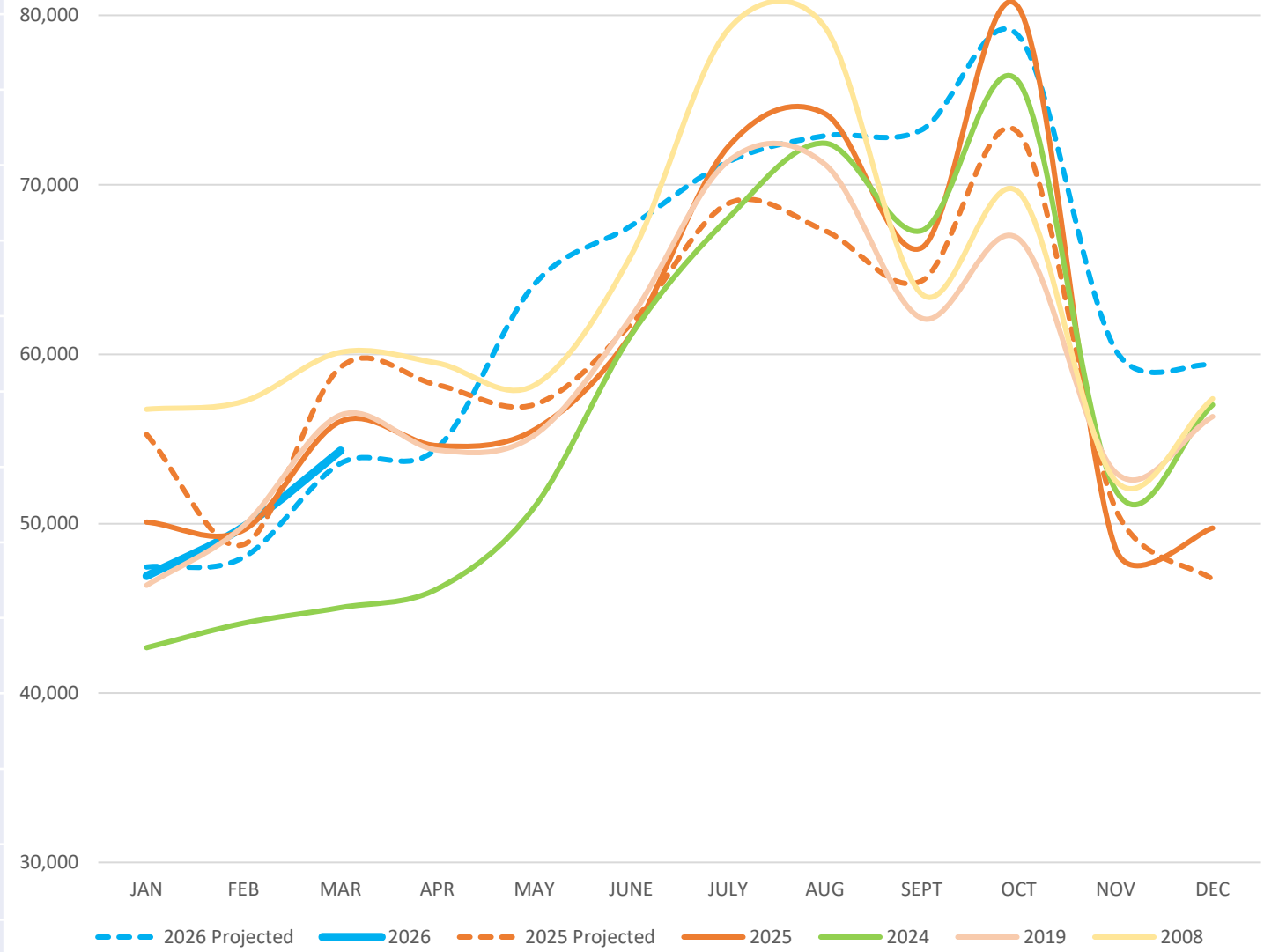


WF = Working Foreman
 MX Worker = Maintenance Worker II

January 2026

Passenger Statistics

	2026	2025	2024	2019	2008
JAN	46,909	50,093	42,691	46,356	56,751
FEB	49,816	49,619	44,133	49,867	57,216
MAR	54,311	56,029	45,049	56,400	60,116
APR	<u>54,458</u>	54,601	46,158	54,340	59,478
MAY	<u>64,114</u>	55,533	50,972	55,209	58,166
JUNE	<u>67,577</u>	61,182	61,136	62,180	65,845
JULY	<u>71,354</u>	72,243	68,026	71,381	79,154
AUG	<u>72,886</u>	74,199	72,448	71,200	79,304
SEPT	<u>73,246</u>	66,294	67,296	62,116	63,544
OCT	<u>78,766</u>	80,446	76,054	66,795	69,556
NOV	<u>60,243</u>	48,517	51,977	53,007	52,516
DEC	<u>59,366</u>	49,739	57,012	56,314	57,375
TOTALS	<u>753,046</u>	718,495	681,925	705,165	759,021



*Numbers reflected Passengers departing from BTV
 **Underlined numbers are future estimates

FY27 Airport Enterprise Fund Highlights

- Grow our route network and seating capacity with airlines
- Airport Carbon Accreditation Program through Airport Councils International
 - Achieved Level 1 status - to reflect that we have mapped carbon emissions.
 - Working toward Level 2 status – awarded for efforts toward reducing carbon footprint
- Completion of Project NexT – Teardown of Gates 3-6
- Begin planning for the South Terminal Expansion Project
- Fall 2026 Passenger numbers broke records and we had our highest fall in the history of the Airport. A conservative estimate of passenger numbers reflects that these numbers will continue to break records this year
- Cargo Apron Project
- Snow Removal Equipment Building Construction
- Residential Sound Insulation Program (RSIP) Phase 6 funding from FAA and OLDCC
- Growing passenger numbers
- Centralized De-Icing Pad
- Airport no longer using Covid stimulus grant money; all grants were fully expended in FY26

Cost Savings for FY27

- Expenses:
 - Savings in the prior year (FY25 to FY26 was only a 1.2% increase) meant increasing our budget more this year (by 4%)
 - The increase in passengers raises all revenues and helps us to fund all expenses
- Revenue Increases:
 - Parking garage revenues have increased; we are having more transactions and higher revenues coming in from increasing the rates from \$12/day to \$14/day
 - Concession revenues have increased by 19%; passenger numbers increased, bringing in more customers at concessions, and an additional concessionaire Kestrel Coffee Roasters opened in September 2025.
 - Transportation Network Companies (TNC) rates increased; this brings the amount that returns to the Airport up to \$3 per transaction; previously, the Airport received \$2 per transaction
 - Passenger Facility Charge (PFC) revenues increased 5.5%; this is a cost paid to the airport per passenger whose origin is BTV when flying commercially. More passengers = more PFC revenues

Moving Forward

Opportunities:

- With the addition for the new concourse, we now have more opportunities to receive all planes of all sizes on our jet bridges. We can receive more passengers, bringing more economic value to not only the Airport but to the region. Passenger numbers continue to exceed records.
- New leases are being developed for new hangars and tenants
- Garage revenues continue to improve; more passengers = more revenue all around
- The Airport will be making a request from the state legislature to increase fuel tax monies returning to Leahy BTV in FY27

Concerns:

- The Airport is monitoring concerns regarding jet fuel prices and how it affects the aviation industry
- Changes in jet fuel taxes returning to the Airport on statewide taxes and the threat to changes from the legislature regarding this money

Non-Operating Revenues and Expenses, Use of Fund Balance

NON-OPERATING REVENUES	FY 2027 Proposed	FY 2026 Amended	Dollar Change	Percent change
CRRSA/American Rescue Grant	-	870,000	(870,000)	-100%
PFC Revenue and PFC Interest	2,964,800	2,810,000	154,800	5.5%
Total Non-Operating Revenues	2,964,800	3,680,000	(715,200)	-19.4%
Use of Fund Balance on Capital Infrastructure projects	4,188,900	5,494,867	(1,305,967)	-23.8%
Total Non-Operating Revenues and Use of Fund Balance	7,153,700	9,174,867	(2,021,167)	-22.0%

NON-OPERATING EXPENDITURES	FY 2027 Proposed	FY 2026 Amended	Dollar Change	Percent change
Debt Service	3,642,557	3,647,214	(4,657)	-0.1%
Capital Leases	2,968,770	808,550	2,160,220	267.2%
Interfund Transfers Local share for AIP grants and Airport funded construction	3,000,000	7,000,000	(4,000,000)	-57.1%
Capital Accounts	500,000	248,726	251,274	101.1%
Total Non-Operating Expenditures	10,111,327	11,704,490	(701,353)	-14.0%

Operating Revenues and Expenses

**AIRPORT FUND 400 Fiscal Year 2027 BUDGET
REVENUES**

	FY 2027 Proposed	FY 2026 Amended	Dollar Change	Percent change
Airline Generated Revenues	5,342,000	5,150,228	191,772	3.7%
General Airport Revenues	1,816,377	1,754,484	81,893	4.7%
Garage Parking Revenues	8,658,500	8,135,000	523,500	6.4%
Rental Car Related Revenues	6,075,000	6,000,000	75,000	1.3%
QTA Revenues	725,000	650,000	75,000	11.5%
Concession Related Revenues	1,460,200	1,225,000	235,200	19.2%
Ground and Building Rent	1,712,247	1,742,341	(30,094)	-1.7%
Investment Income	350,000	99,000	251,000	253.5%
Grants State Operating	-	217,000	(217,000)	-100%

Total Operating Revenues

26,139,324 24,973,053 1,166,271 4.7%

AIRPORT FUND 400 Fiscal Year 2027 BUDGET EXPENDITURES					AIRPORT FUND 400 Fiscal Year 2027 BUDGET EXPENDITURES				
	FY 2027 Proposed	FY 2026 Amended	Dollar Change	Percent change		FY 2027 Proposed	FY 2026 Amended	Dollar Change	Percent change
Salaries & Benefits	7,529,260	7,139,350	389,910	5.50%	Travel & Training	87,410	102,800	-15,390	-15.00%
Office Expenses	508,625	492,120	16,505	3.40%	Accounts Fees for Service	17,375	24,785	-7,410	-29.90%
6200 Accounts	706,350	648,477	57,873	8.90%	Special Events/Projects	40,000	38,500	1,500	3.90%
Fuel	122,000	138,000	-16,000	-11.60%	Other Expenses	7,500	3,000	4,500	150.00%
Fuel - for Car Rental QTA operations	750,000	643,428	106,572	15.40%	Operating Lease Accounts	665,813	837,763	-171,950	-20.50%
Runway De-Ice	330,000	294,545	35,455	12%	Insurance	453,803	416,773	37,030	8.90%
Repairs & Maintenance Accounts	2,449,700	2,584,330	-134,630	-5.20%	Regulatory and Bank Fees	325,000	225,000	100,000	44.40%
Utilities	2,041,100	1,923,525	117,575	6.10%	Interest on GAN	85,000	75,000	10,000	13.30%
Professional and Consultant Maintenance Contracts	1,969,000	1,902,601	66,399	3.50%	Real Estate Taxes	917,000	896,195	20,805	2.30%
	2,246,579	1,829,204	417,375	22.80%	Indirect Fees	634,483	591,782	42,701	7.20%
					Airport Security	1,401,039	1,370,477	30,562	-2.20%
Total Operating Expenditures	23,333,537	22,441,727	891,810	4.00%					

Summary

- In FY26, the Airport opened its new north terminal, expanding capacity to receive any size aircraft. This was a monumental success. As passenger numbers climb, we have a terminal that is designed for growing numbers.
- More passengers are expected in FY27, continuing the trend of revenue growth
- Expense budget grew by 4% from last year's budget
- Probable organizational shift into FY27

Questions and Discussion



FY 2027 Budget and Proposed Rate Change

Board of Finance

DRAFT SUBJECT TO MODIFICATION

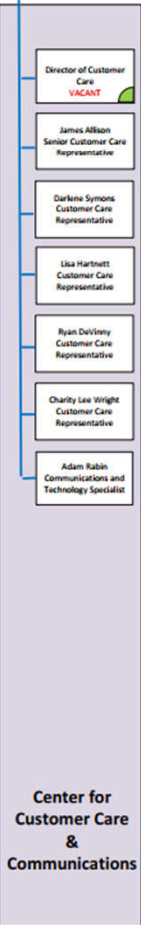
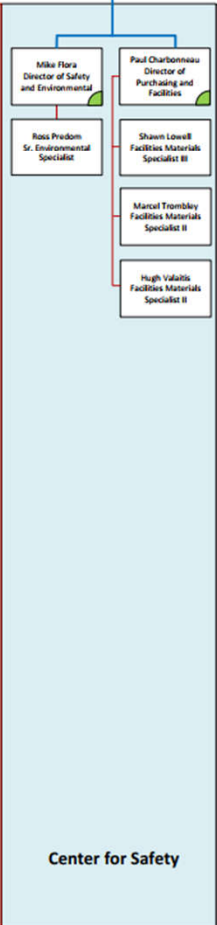
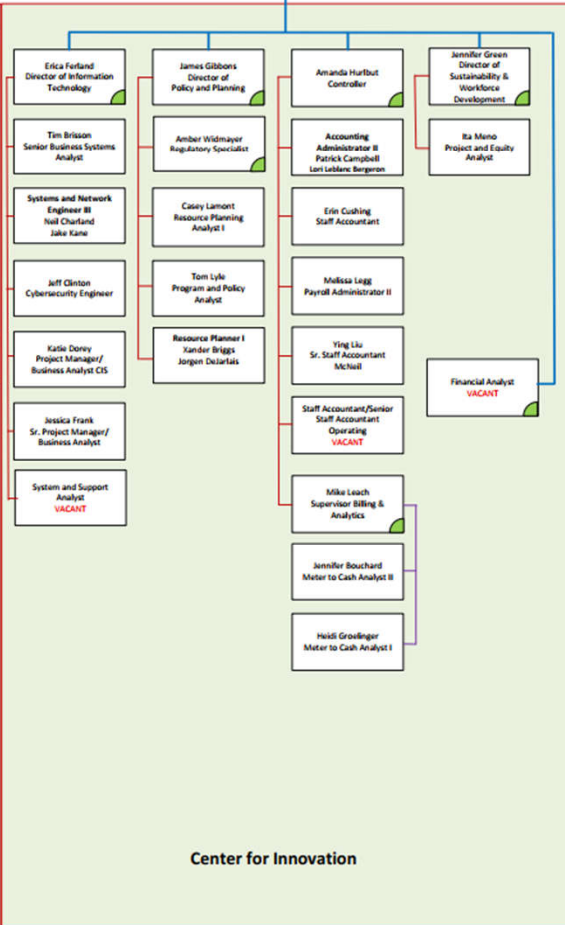
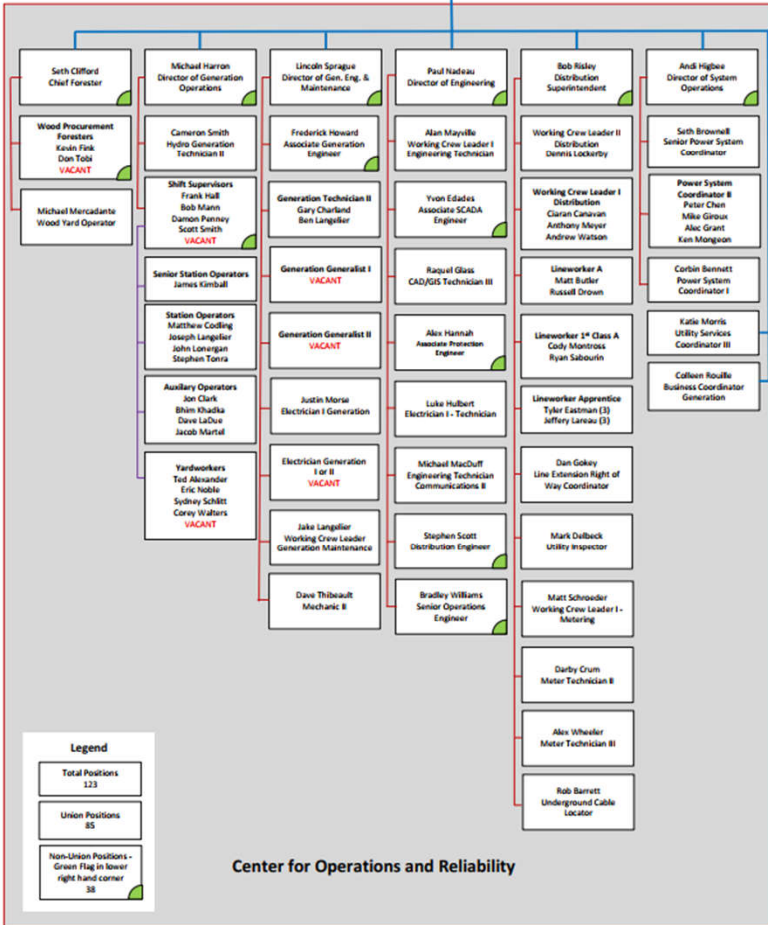
April 29, 2026





BURLINGTON ELECTRIC DEPARTMENT

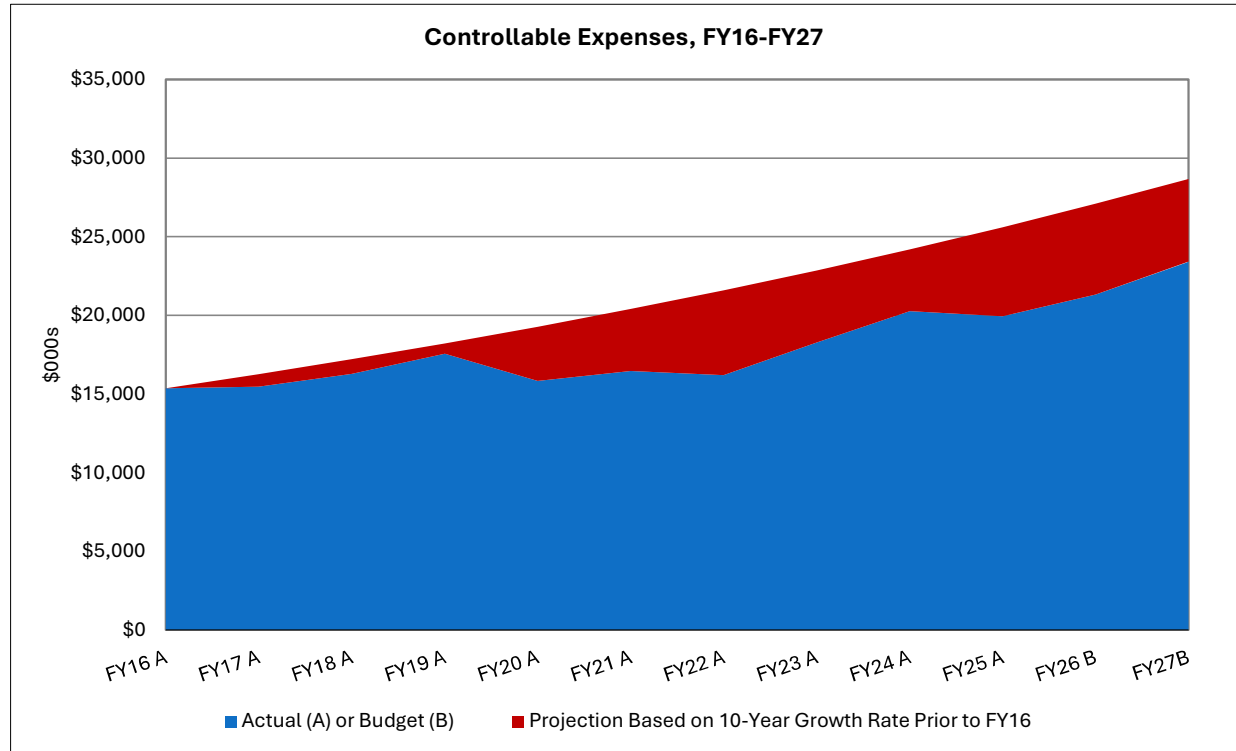
March 2026



Legend: Total Positions 123, Union Positions 85, Non-Union Positions - Green Flag in lower right hand corner 38

Cost Savings for FY27

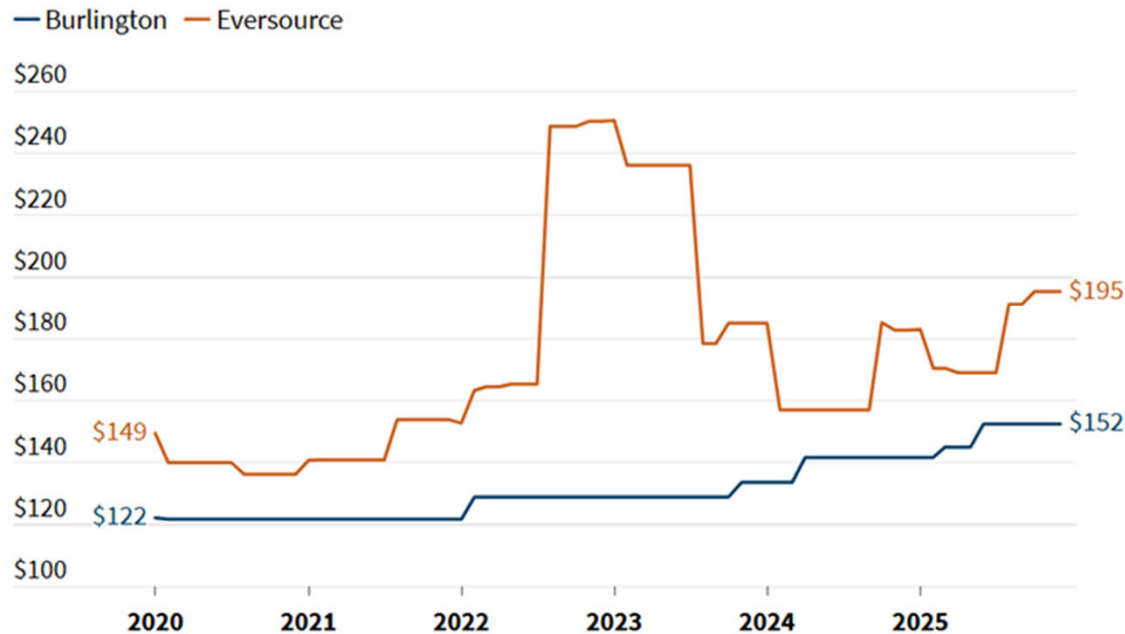
- Cut \$1.98M of non-power supply O&M expenses
- Assumed \$408k in vacancy savings
- Continued fiscal discipline since FY16 has moderated annual increases in controllable expenses to 5.1% on average, compared to 5.84% between FY07-FY16



Economic/Energy Context

A tale of two strategies: diversified energy sources means less price volatility in energy bills

Burlington Electric Department's and Eversource's average monthly residential bills over time. (monthly energy bill for 750 kWh, 2020–2025, in USD)



Burlington, Vermont, uses biomass facilities, hydro, wind, solar, and oil as part of its energy mix. Eversource customers in nearby New Hampshire are tied to natural gas. This analysis assumes a flat 750kWh usage per month, however, usage (and bills) are likely lower in Burlington due to long-standing energy efficiency efforts.

Source: RMI analysis. Rate data courtesy of Arcadia Genability • [Get the data](#) • [Download image](#)



“Kept bills low and stable: Burlington generates its power from a variety of sources, including biomass facilities, hydro, wind, solar, and oil. This diversity has protected its customers from price volatility and enabled it to retain lower rates. In contrast, Eversource customers in neighboring New Hampshire have been exposed to fluctuating natural gas prices, and experienced higher, more volatile bills. (See chart below). Importantly, this analysis assumes comparable electricity usage across households, but in reality, Burlington residential users consume **34 percent less than the average** in New England, at least in part due to the city’s long-standing energy efficiency efforts. As a result, a typical Burlington homeowner’s actual bills would likely be even lower than what is represented here.”

<https://rmi.org/why-communities-can-and-must-consider-electricity-affordability-and-risk-together/>



Operating Revenues (\$millions)

	FY 2026 Budget	FY 2026 Forecast	FY 2027 Budget	% Variance
Sales to Customers	\$58,940	\$60,030	\$61,823	4.9
Misc Revenues-Power Supply	9,397	8,016	8,648	-8.0
Misc Revenues-Other	4,331	3,658	3,260	-24.7
Total Operating Revenues	72,668	71,704	73,731	1.5

- No underlying growth in kWh sales
- 2.99% rate increase starting Sept 1, 2026
- Strong REC prices
- Lower efficiency budget/misc. revenues assumed due to DRP process



Operating Expenses (\$millions)

	FY 2026 Budget	FY 2026 Forecast	FY 2027 Budget	% Variance
Fuel	10,165	\$9,049	9,513	-6.4
Purchased Power*	17,432	18,462	16,900	-3.1
Transmission	11,993	11,879	12,702	5.9
Operation & Maintenance	24,692	25,190	26,146	5.9
Depreciation & Amortization	5,943	6,385	6,516	9.6
Gain/Loss on Disposition of Plant	346	346	443	28.2
Taxes/PILOT	3,660	3,468	3,643	-0.5
Total Operating Expenses	74,230	74,779	75,863	2.0

* FY27 budget assumes replacement renewable contract(s) for expiring wind, hydro



Non-Operating Income & Other Deductions (\$millions)

	FY 2026 Budget	FY 2026 Forecast	FY 2027 Budget	% Variance
Dividends	4,494	4,492	4,695	4.5
Interest Income	466	598	435	-6.7
Grants/capital contributions	1,847	1,443	1,100	-40.4
Other income, net	34	-82	52	52.9
Interest expense	3,087	3,332	3,759	21.8



FY27 Budget Overview (\$millions)

	FY 2026 Budget	FY 2026 Forecast	FY 2027 Budget
Net Operating Income (Loss)	\$(1,562)	\$(3,075)	\$(2,132)
Net Income	2,192	1,698	392
Ending Operating Cash 6/30	13,224	12,770	15,105

Capital Spending

	FY 2026 Budget	FY 2026 Forecast	FY 2027 Budget
GO Bond-funded	\$3,000	\$3,000	\$3,000
Revenue Bond-funded*	12,200	9,400	7,880
Total Capital Spending**	15,200	13,400	10,880

*Does not includes funding of strategic electrification incentives

**Net of customer contributions in aid of construction



FY27 Budget Credit Rating Metrics

	Target	FY 2026 Budget	FY 2026*** Forecast	FY 2027 Budget
Days Cash on Hand*	>90	135	129	141
Debt Service Coverage Ratio**	1.25	4.77	3.91	3.84
Adjusted Debt Service Coverage Ratio	1.50	1.15	1.01	1.10

**Including \$10M line of credit*

***Revenue bond covenants require a minimum debt service coverage ratio of 1.25*

**** FY26 forecast subject to change before year-end, management continues to adjust expenditures in FY26 to reduce costs as needed*



Continued Investment in Net Zero Energy

- \$1.5 million in funding for electrification rebates (Tier 3)
- \$1.7 million in funding for energy efficiency programs/incentives
- H. 940 may provide opportunity to continue boosted EV incentives, EV multi-family/rental property charging incentives, geothermal test well, and new income-qualified panel upgrade program and thermal efficiency/weatherization programs.
- Continued incentives (levels may vary) for heat pumps, e-mowers, e-bikes, e-transit buses, induction cooking, and more
- Matching funds for federal and state grants for demand response, battery storage, and distributed energy resource management software
- Four Level 3 and five Level 2 public EV chargers
- PHEV forestry vehicle; electric forklift; fleet EV charging infrastructure; make-ready for e-bucket truck
- Capital investments – W1 FERC relicensing, distribution system, IT systems, and generating plants
- Implementing commercial flexible load management program, planning to file pilot rate residential program



Continued Investment in Equity & Accessibility

- Continuing Energy Assistance Program providing 12.5% rate discount to income-qualified customers, non-profit shelters, and qualified affordable housing entities
- Continuing to support Water Resources assistance program by providing credit for qualified renters through electric bill
- Continued communications efforts, including launch of four new grant-funded videos explaining weatherization, heat pumps, EVs, and appliances translated into 19 languages
- Continued Project & Equity Analyst “office hours” at Fletcher Free Library, King St. Laundromat, Family Room at ONE Community Center, and community events
- Continued partnership with community organizations, including CVOEO, Legal Aid, AALV, Vermont Language Justice Task Force, AARP, VT Energy Education Project, and others
- Continued participation in community events including Earth Day, Juneteenth, Pride Celebration, and others



Threats and Opportunities

- Lack of available renewables in market to replace expiring power supply contracts
 - Transmission costs continuing to increase
 - Loss of federal/state electrification incentives
 - Tariffs/price increases
 - Uncertainty of federal EV charging grant funds
 - Future labor and health/benefits costs
- New programs (Building GIANTS) and software systems (CIS, DERMS, OMS, etc.)
 - Sales/strategic electrification
 - H. 940 – continued flexibility with TEPF funds
 - Innovation and efficiency at McNeil – battery storage and RFI
 - Strong regulatory engagement work
 - BED rates continue to be competitive and relatively affordable for our region



Summary

- FY27 budget operating expenses only 2 percent higher than FY26
- Lowest rate change proposed since pandemic at 2.99%
- No new positions, vacancy savings in certain positions
- Flat sales presents challenge for holding future rate changes this low, additional strategic electrification and completion of new development projects could help
- Transmission remains significant cost driver and outside BED control
- Despite federal headwinds, BED continues to offer customers some of the best incentives available for EVs and electrification technologies



Question and Discussion





Community and Economic Development Office (CEDO)

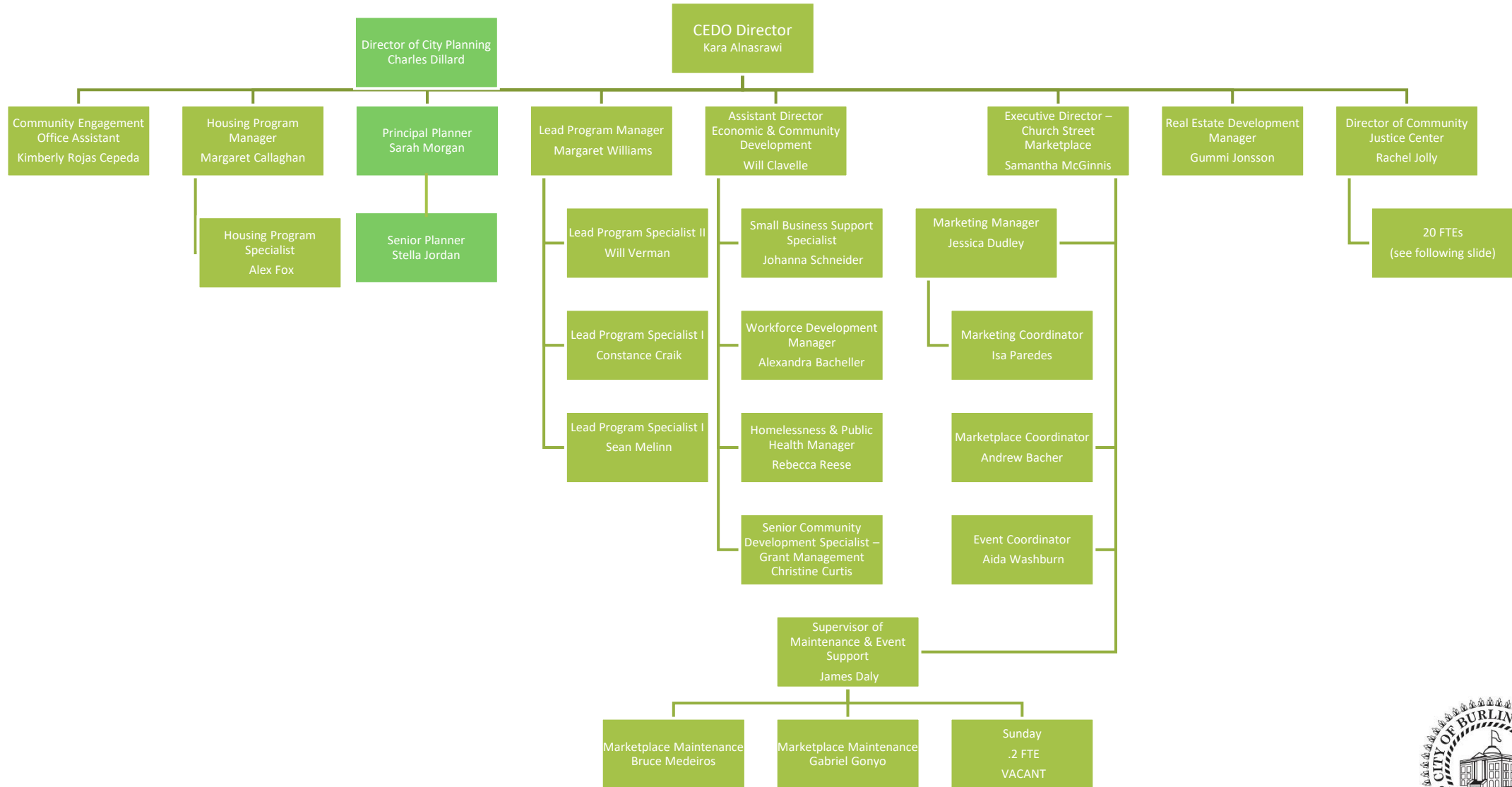
April 29th, 2026



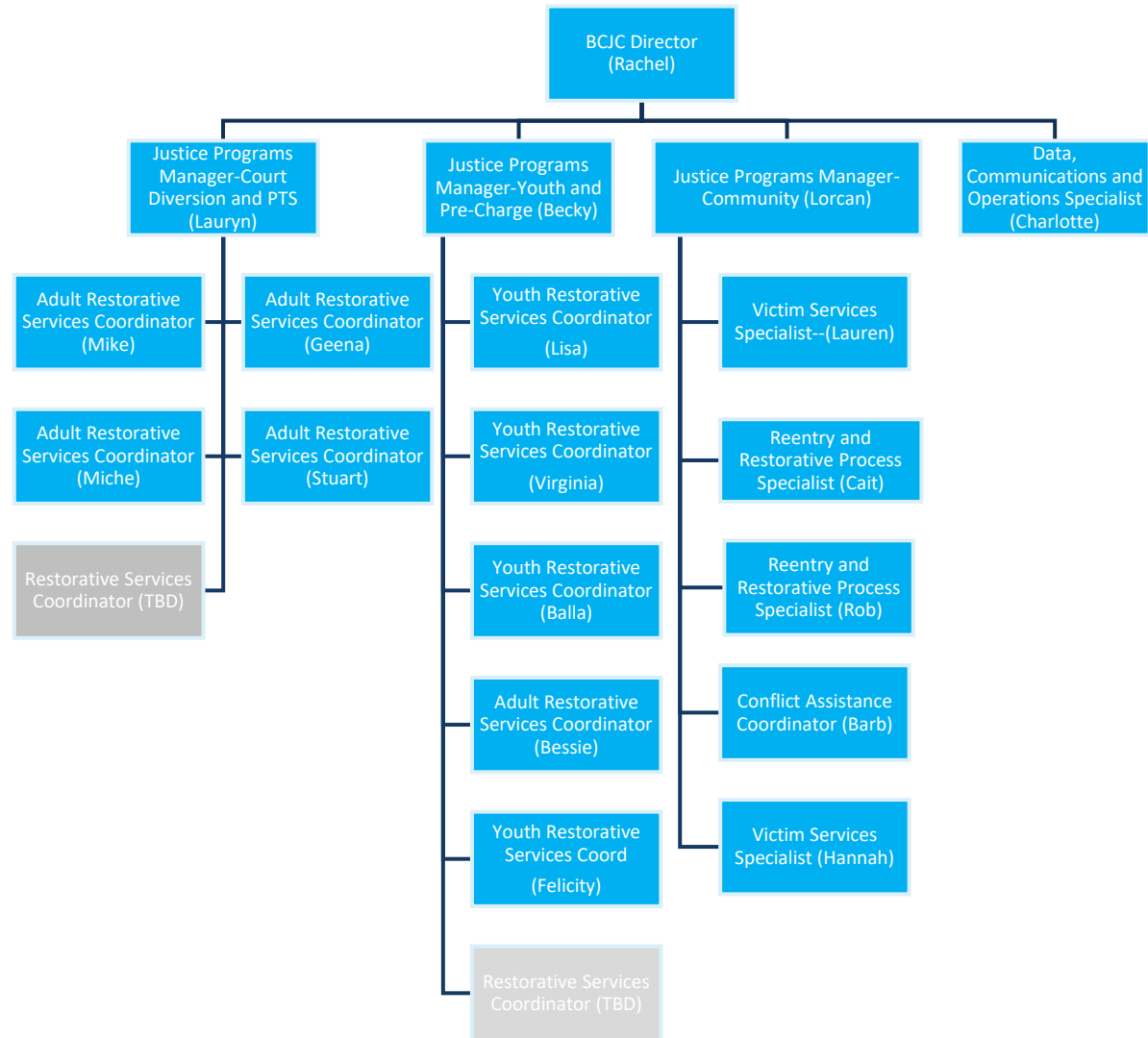
CEDO Organization Chart (Divisional Breakdown)



CEDO Organizational Chart



CJC Organizational Chart



FY26 Highlights

- SECORD – Phase 1 Permitted
- Took over management of all city leases
- Latin American Connection celebration
- Commercial Space Database
- Taste the ONE – New event to spur commercial activity
- Community Food Center Analysis with Intervale
- New Disadvantaged Business Enterprise (DBE) Registry Process
- BH9 Cohort Working on Interdepartmental Housing
- LEAD Program- 40 Units enrolled, 11 completed, 24 educational events
- HOME Funds for Post Apartments and 100 Cambrian Rise for \$1.65M
- Informational Resources Created: Peddling in Burlington, Commercial space website, COI parameters for working with the City



FY26 Highlights (cont.)

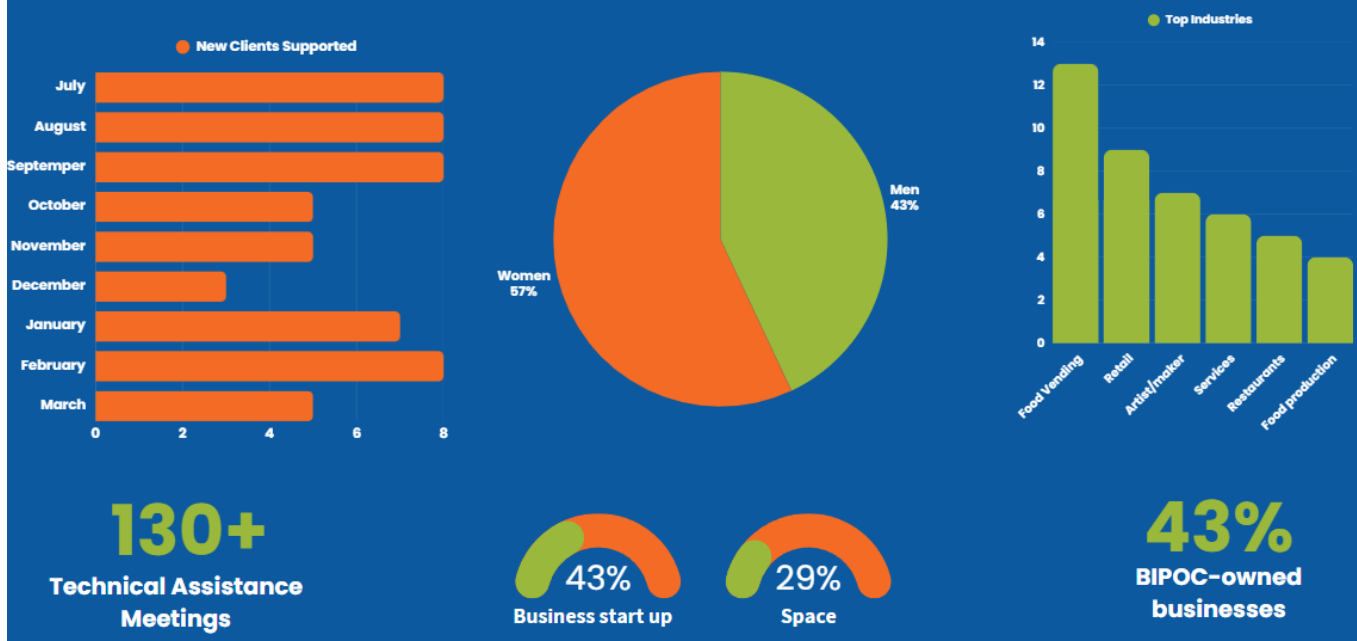
- Burlington's Construction and Weatherization Training Program (ReSOURCE partnership)
 - Construction 101, HVAC 101, Weatherization 101, and Heavy Equipment
 - 45 Participant (45% BIPOC, 18% Women)
- Personal Care Assistant (PCA+) – Cohort started in March, and a second in May
 - 87% BIPOC
 - 57% Women



Highlights Continued - Business Support

- Supported 58 businesses (130 total meetings)
 - 57% women-owned.
 - 43% BIPOC-owned.

YTD Technical Assistance by the numbers



Community Justice Center Highlights



- Moved to a beautiful new building, along with fellow tenant, VFW, and 38 units of affordable housing
- Prepared for the expansion to a county-wide model with two additional satellite offices and a new name of Chittenden County CJC (as of July 1)
- Launched City Circle in January: have seen 16 participants, with 14 successfully completing



Cost Savings for FY27

- Vacant Workforce Development Position eliminated
- Operational expenses trimmed (“belt-tightening”)
- Total cost savings of 12% of CEDO’s GF budget
- Majority of CEDO is grant funded



Revenues

- CEDO is not a revenue generating department
- We have renegotiated several city leases that will increase rental revenue in FY27



Expenses

- Expenses kept stable or cut
- Slight increase in support for houseless population
- Overall GF expense decrease of 12%



Moving Forward

- Areas of Opportunity

- Continue work on public-partnerships (e.g. finalizing SECORD development agreement)
- Continue to use Lead Program's healthy homes to rehab homes when possible
- Revamp Housing Trust Fund and Inclusionary Zoning to jump-start housing production
- Continued focus on downtown revitalization
- Implement Action Items Coming out of BH9 Cohort
- Renewed post-construction focus on downtown revitalization
- Workforce training to support housing production and rehabilitation
- Instituting BH9 work by creating Housing Shepherd and Priority Parcel Project

- Areas of Concern

- CEDO is very federally grant dependent
- Federal grant landscape extremely unstable



Summary

- Final highlights
 - CEDO's GF budget was reduced by 12%
 - CEDO's staff was reduced by 1 FTE
 - Core functions remain
 - Housing is major focus for FY27





Question and Discussion



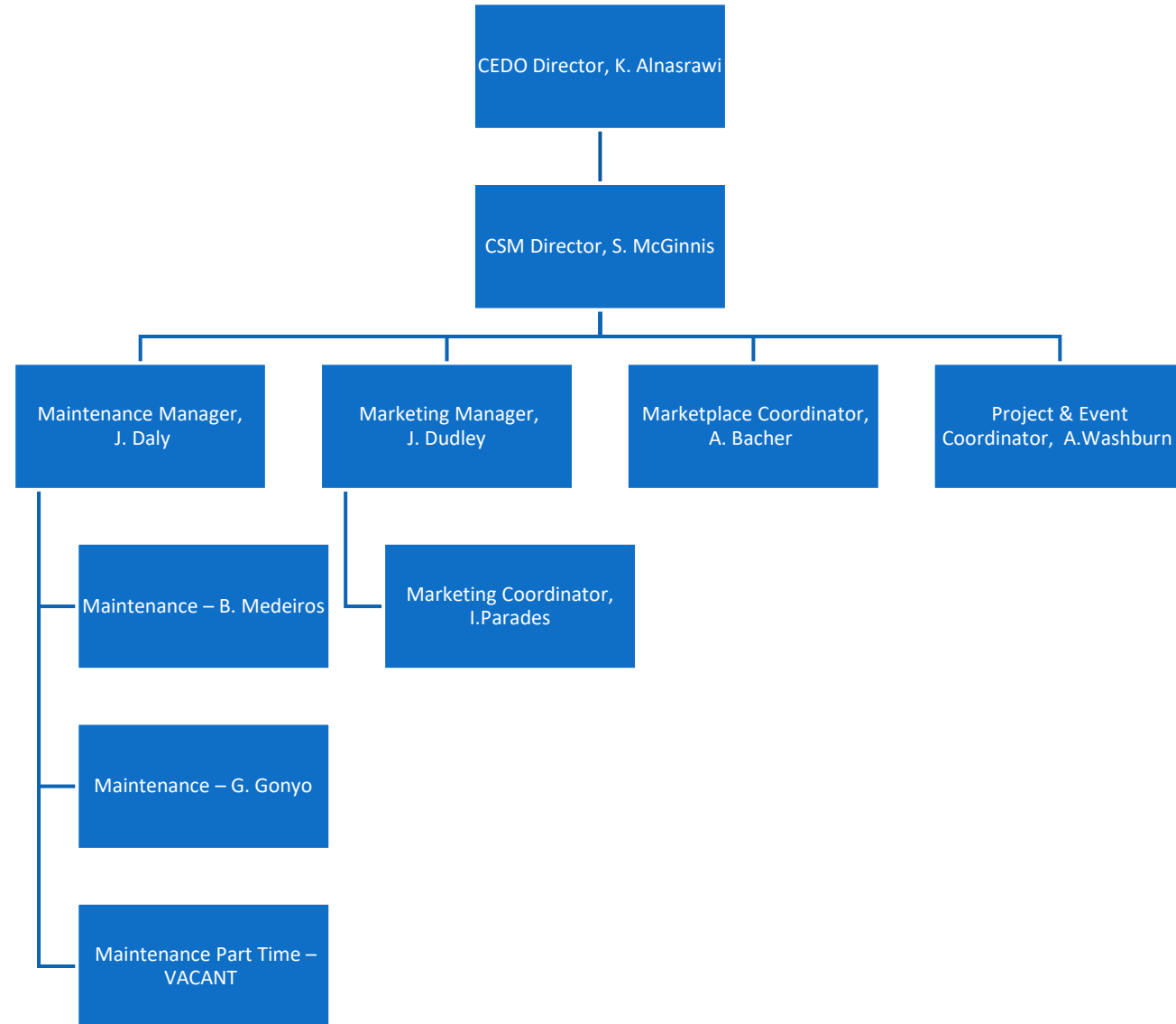


Church Street Marketplace

April 29, 2026



Department Organizational Chart



FY26 Highlights

Church Street Marketplace and Love Burlington

- Two new leases signed for city properties at 62 and 180 Church Street
- 80+ FREE events held on the Marketplace
- Maple Madness Event returned to the Marketplace bringing over 4,500 people to this year's event.
- Launched new 'Party on the Bricks' block party summer series
- Held first ever Construction Fest in partnership with FFL, DPW, BED and BCA.
- Grew Instagram and Facebook followers for CSM to 60k
- Became a Main Street America Accredited
- Welcomed 6 new businesses onto the Marketplace
 - 4T2D, Catamount Tobacco and Convenience, FP Movement, Fear and Clothing, Pepper Palace, and Whizbangs Candy Lab



FY27 What to Expect

Church Street Marketplace and Love Burlington

- Hosting free community events, including an expanded 'Party on the Bricks' series to include four fall dates
- Building more community partnerships for programs and events
- Business incubation through cart vendor program, including three new businesses this year.
- Welcoming at least 4 new brick-and-mortar businesses to the Marketplace.
- Working closely with Howard Center, CSLs, CSOs, BFD and BPD to address safety issues.
- Celebrating the opening of Main Street

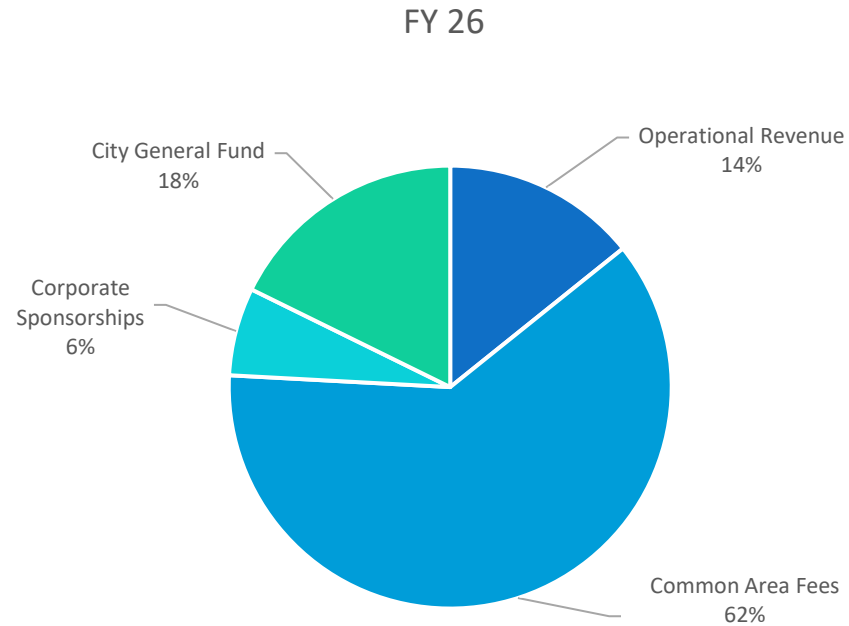


Cost Savings for FY27

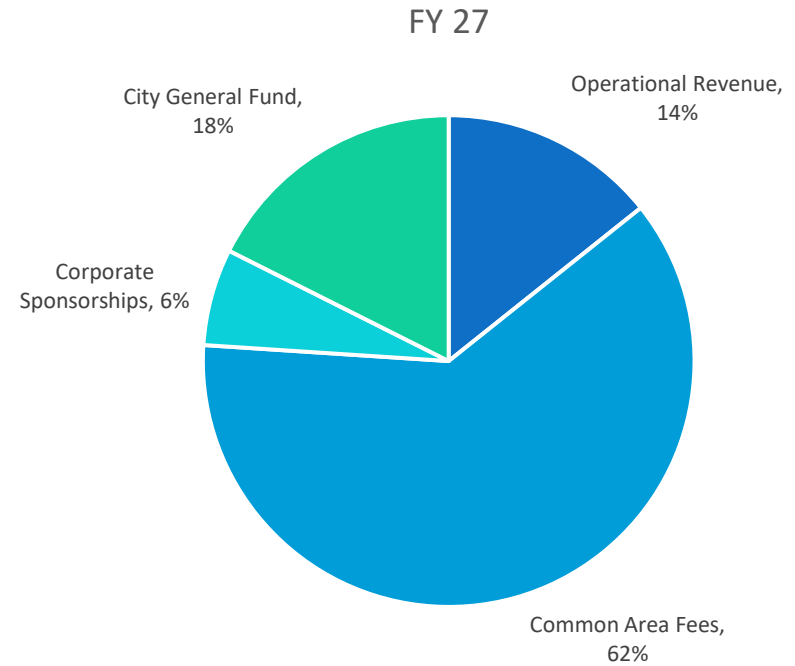
- CEDO Merger - savings with merger of CEDO for administrative overhead in items like rent, office supplies, postage etc.
 - Total savings approx. \$50k
- Vehicles- No anticipated vehicles purchases this fiscal year. Purchased a new trash trucks and plow over the past two years.
- Rent Revenue: New lease agreements for 64 Church and 180 Church have led to an additional 10k in projected annual rent revenue.



Revenues



Total Revenue Budgeted: \$1,247,175.00

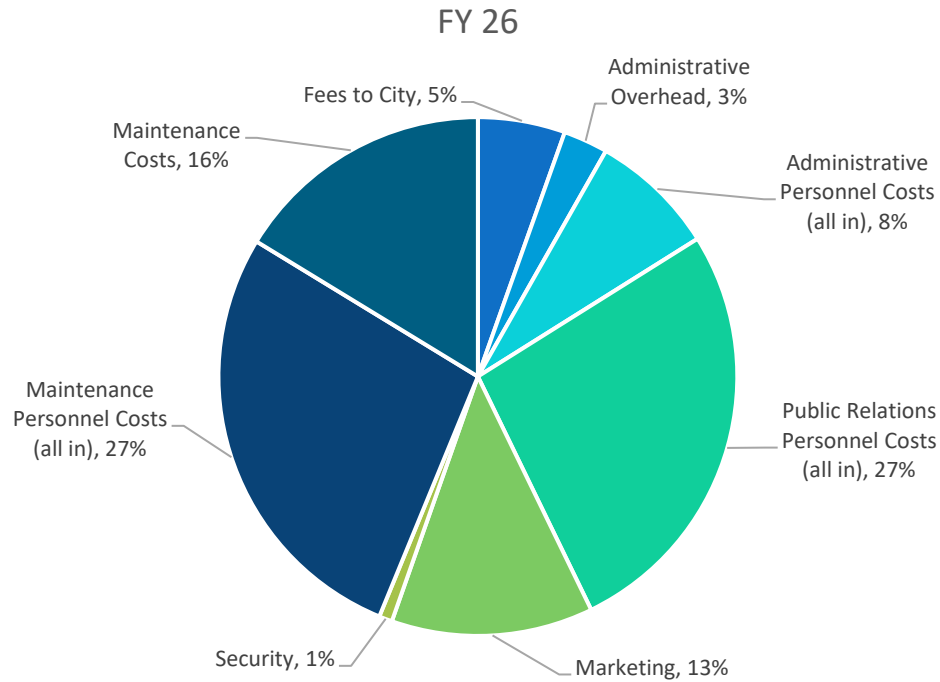


Total Revenue Budgeted: \$1,245,287.00

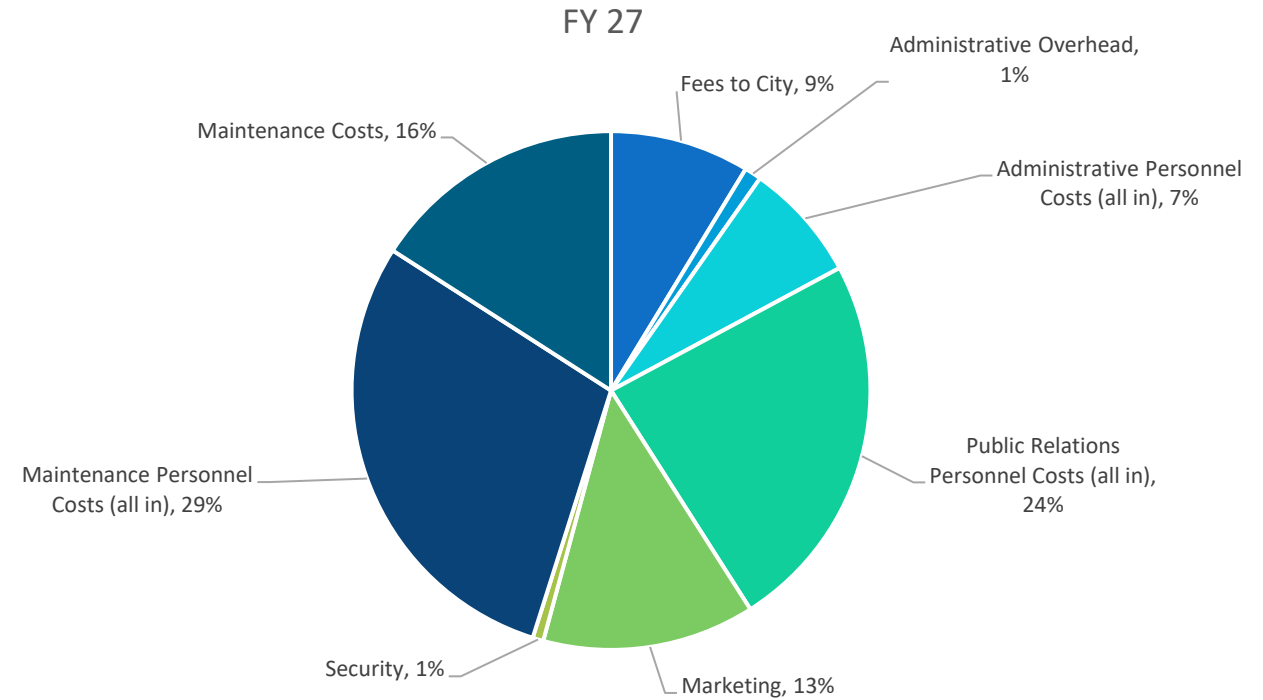
*CSM Commission voted to reduce Sidewalk Café fees by 5% and kept CAF flat.



Expenses



Total Expense Budgeted: \$1,193,659.00



Total Expense Budgeted: \$1,239,012.00



Summary / Moving Forward

- Budget remains stable
- Cost savings realized through merger with CEDO
- Inflationary impacts on events and maintenance continue to place pressure on the budget
- Staffing will remain the same



Question and Discussion



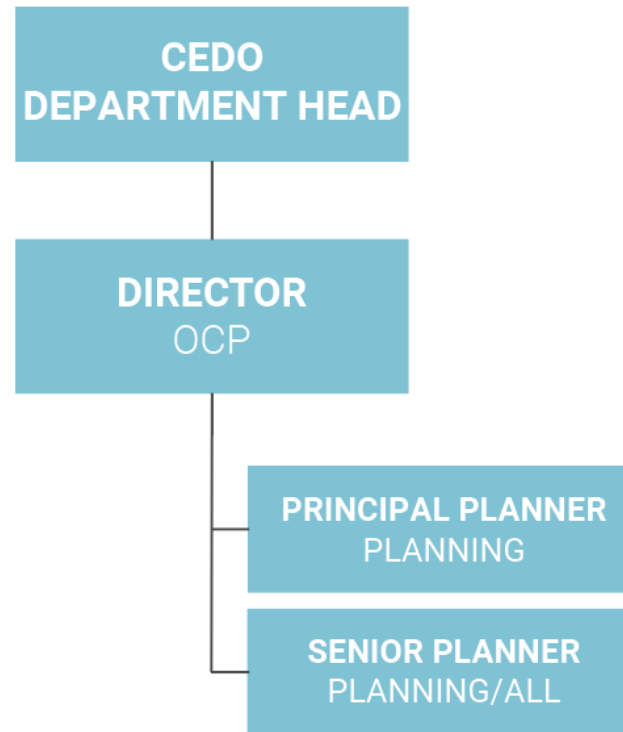


Office of City Planning

April 29, 2026



Department Organizational Chart



FY27 Plans

- Long Range Plans

- In Progress

- planBTV: New North End (adoption expected June 2026)
 - preserveBTV : Historic Preservation Plan (completion June 2026)
 - planBTV: 2050: (completion 12/26, adoption 3/27)

- Completed:

- planBTV: Open Space Protection Plan (w/ DPI + BPRW) (completed 1/27)

- Zoning Amendments

- Adopted: 3
 - Initiated and in-progress: 3



Cost Savings for FY27

- FY26 Budget: \$747,263
- FY27 Proposed: \$656,900
- Savings:
 - Reduction in consulting and professional services (\$69,000)
 - Employee benefits (FICA, Health, Retirement)



Revenues

- \$30K – Municipal Planning Grant for planBTV: 2050 Scenario Planning
 - To receive in early FY27 following Scenario Planning exercise
- \$28K - CLG Grant for Historic Preservation Plan
 - Reimbursement grant (to receive in early FY27)
 - \$30,000 M\$4,000 (AARP Winter Placemaking Grant)
 - Received; this grant funded the NNE pom-pom placemaking and engagement event



Expenses

- FY26 final budget and expected final actuals
 - FY26 Final: \$ 728,479
 - FY26 Actual: \$718,546
 - Salaries and Wages line lower than budgeted due to Senior Planner position being vacant for first 3.5 months of FY26
- FY27 budget
 - Proposed: \$656,900
- This is a change of -9.8%



Moving Forward

Opportunities

- FY27 will be first year of full OCP staffing since FY25
- Greater cross-departmental collaboration (e.g. planBTV: 2050) creates opportunity to explore reduced reliance on consultants for planning studies going forward
- OCP-led housing work could lead to increased revenue in coming years

Areas of Concern

- Federal funding for planBTV implementation (capital projects) diminished or reduced (primarily non-OCP budget impacts)



Summary

- The budget is proposed to shrink, primarily due to reduced professional and consulting services request
- OCP will remain a department of three staff
- Though reduced, Professional and Consulting Services requests are due to limited staff capacity and current Long Range Planning work plan
- OCP and Administration exploring opportunities for even further reduction in consulting needs moving forward



Question and Discussion





Budget Worksheet Report

Budget Year 2027

Account	Account Description	2027 Department Requested	2026 Amended Budget	2026 Actual Amount	2025 Amended Budget	2025 Actual Amount
Fund 101 - General Fund						
REVENUE						
Department 06 - Planning						
Division 000 - Admin						
<i>Intergovernmental Revenues</i>						
4875_140	Grants State Operating	.00	30,000.00	.00	14,000.00	.00
4875_175	Grants Miscellaneous	.00	.00	.00	.00	4,000.00
<i>Intergovernmental Revenues Totals</i>		\$0.00	\$30,000.00	\$0.00	\$14,000.00	\$4,000.00
Division 000 - Admin Totals		\$0.00	\$30,000.00	\$0.00	\$14,000.00	\$4,000.00
Department 06 - Planning Totals		\$0.00	\$30,000.00	\$0.00	\$14,000.00	\$4,000.00
REVENUE TOTALS		\$0.00	\$30,000.00	\$0.00	\$14,000.00	\$4,000.00
EXPENSE						
Department 06 - Planning						
Division 000 - Admin						
<i>Personnel Services</i>						
5000_100	Salaries and Wages Regular, Full Time	308,314.00	259,878.00	206,445.79	474,386.00	350,363.74
5000_115	Salaries and Wages Seasonal/Temporary	.00	.00	.00	30,000.00	14,736.54
5000_900	Salaries and Wages Attrition/reorganization	.00	.00	.00	(35,579.00)	.00
5100	Overtime	.00	.00	41.27	.00	.00
5200_115	Other Personnel Services Other Compensation	1,030.00	1,030.00	100.00	1,000.00	.00
5200_130	Other Personnel Services Allowance Taxable	.00	.00	15.63	.00	786.93
5400_100	Employee Benefits FICA	23,665.00	22,637.00	15,318.62	38,662.00	26,101.51
5400_115	Employee Benefits Retirement B	31,545.00	39,137.00	39,137.00	46,328.00	46,328.00
5400_120	Employee Benefits Workers Compensation	10,907.00	13,539.00	.00	16,076.00	16,076.00
5400_125	Employee Benefits Health Insurance	86,682.00	98,923.00	.00	108,378.00	108,378.00
5400_130	Employee Benefits Dental Insurance	3,292.00	4,291.00	.00	4,784.00	4,784.00
5400_135	Employee Benefits Life Insurance	524.00	706.00	.00	819.00	819.00
5400_150	Employee Benefits Recognition	721.00	721.00	.00	.00	57.15
<i>Personnel Services Totals</i>		\$466,680.00	\$440,862.00	\$261,058.31	\$684,854.00	\$568,430.87
<i>General Operating</i>						
6000	Office Supplies	515.00	500.00	.00	1,000.00	207.77
6010	Computer Equipment	309.00	300.00	.00	1,000.00	39.32
6015	Computer Software	.00	.00	779.88	2,000.00	1,960.95
6020	Office Equipment	103.00	100.00	.00	1,000.00	.00
6025	Furnishings	.00	.00	.00	500.00	.00
6200	Medical Fees And Supplies	129.00	125.00	.00	250.00	.00
6202	Printing/Copying/Paper Mgt	1,030.00	1,000.00	620.42	2,000.00	333.23
6203	Dues/Subscriptions	3,090.00	3,000.00	1,976.85	5,250.00	2,727.66
6208	Special Supplies	206.00	200.00	.00	2,000.00	.00
6350	Legal Notice & Advertising	1,545.00	1,500.00	1,500.00	2,000.00	1,836.64
6400_125	Utilities Telecommunications	2,266.00	2,200.00	1,495.53	2,200.00	1,683.65



Budget Worksheet Report

Budget Year 2027

Account	Account Description	2027 Department Requested	2026 Amended Budget	2026 Actual Amount	2025 Amended Budget	2025 Actual Amount
Fund 101 - General Fund						
EXPENSE						
Department 06 - Planning						
Division 000 - Admin						
General Operating						
6500_118	Professional and Consultant Svs Contractual Services	171,504.00	275,504.00	243,448.57	50,000.00	52,238.16
6530_100	Rentals Property	515.00	500.00	200.00	1,000.00	580.00
6700_100	Travel & Training Education	4,120.00	4,000.00	985.50	5,250.00	2,406.50
6700_107	Travel & Training Training Materials	.00	.00	.00	100.00	.00
6700_110	Travel & Training Travel Expense	3,811.00	3,700.00	597.89	6,000.00	.00
6700_115	Travel & Training Mileage	206.00	200.00	.00	500.00	.00
6800_140	Fees for Services Hospitality Expense	258.00	250.00	.00	1,000.00	697.19
7200_115	Capital Leases Equipment	613.00	595.00	446.22	2,200.00	594.96
7250	Capital Lease Interest	.00	.00	.00	20.00	.00
9999_100	Expenditure Control General Fund	.00	(36,057.00)	.00	.00	.00
<i>General Operating Totals</i>		\$190,220.00	\$257,617.00	\$252,050.86	\$85,270.00	\$65,306.03
Division 000 - Admin Totals		\$656,900.00	\$698,479.00	\$513,109.17	\$770,124.00	\$633,736.90
Department 06 - Planning Totals		\$656,900.00	\$698,479.00	\$513,109.17	\$770,124.00	\$633,736.90
EXPENSE TOTALS		\$656,900.00	\$698,479.00	\$513,109.17	\$770,124.00	\$633,736.90
Fund 101 - General Fund Totals						
REVENUE TOTALS		\$0.00	\$30,000.00	\$0.00	\$14,000.00	\$4,000.00
EXPENSE TOTALS		\$656,900.00	\$698,479.00	\$513,109.17	\$770,124.00	\$633,736.90
Fund 101 - General Fund Totals		(\$656,900.00)	(\$668,479.00)	(\$513,109.17)	(\$756,124.00)	(\$629,736.90)
Net Grand Totals						
REVENUE GRAND TOTALS		\$0.00	\$30,000.00	\$0.00	\$14,000.00	\$4,000.00
EXPENSE GRAND TOTALS		\$656,900.00	\$698,479.00	\$513,109.17	\$770,124.00	\$633,736.90
Net Grand Totals		(\$656,900.00)	(\$668,479.00)	(\$513,109.17)	(\$756,124.00)	(\$629,736.90)