

April 15, 2013

RE: Department of Parks and Recreation FY 2013 Budget Amendment Requests related to Greenbelt Maintenance

In the year Two Thousand Thirteen

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

WHEREAS, the Department of Parks and Recreation is charged with and responsible for the care, maintenance, and management of public trees in Burlington; and

WHEREAS, a dedicated tax was voted on by the public and resolved by City Council to be appropriated towards the perpetual care, maintenance and management of the City's urban forest; and

WHEREAS, annual maintenance activities include the purchase of materials, planting, stump removal, and lease of equipment; and

WHEREAS, the committed fund balance totaled \$299,132 at June 30, 2012, from which the sum of \$21,900 is needed to cover this year's spring maintenance activities; and

WHEREAS, a budget adjustment, which has been approved by the Board of Finance on April 22, 2013, is required to effect these changes;

NOW, THEREFORE BE IT RESOLVED THAT the City Council approves the amendment of the Fiscal Year 2013 budget as follows

DEPARTMENT:

Parks

Account Number	Account Name	Expense
700-23-000-702-6210	Small Tools and Equipment	(\$1,000)
700-23-000-702-6211	Specialized Equipment	(\$500)
700-23-000-702-6220	Chemicals	(\$1,000)
700-23-000-702-5000_115	Sal/ Wages Seasonal/Temp	(\$3,000)
700-23-000-702-6300-175	Rep/Maint Land Materials	\$2,500

700-23-000-702-6015	Computer Software	\$3,000
700-23-000-702-6300_175	Rep/Maint Land Mat.	\$6,400
700-23-000-702-7200_115	Equipment Lease	\$15,500
	Fund Balance Net Effect	(\$21,900)