

April 17, 2013

RE: Department of Parks and Recreation FY 2013 Budget Amendment Requests related to Waterfront Division Operations

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 Harbor, Community Boathouse and Municipal Marina; and

WHEREAS, in the FY 2013 budget, the City Council authorized the hiring of a full-time staff member at the Boathouse at a cost of \$25,000, but that full-time position was not filled until February of 2013; and

WHEREAS the summer of 2012 had better than projected weather resulting in increased boater opportunities; and

WHEREAS, increased boater opportunities resulted in increased revenues and increased demand on seasonal staff; and

WHEREAS, the delay in hiring a full-time staff member, along with the increased demand for seasonal staff, resulted in a need for more seasonal staff compensation by adjusting the budgetary "Salary Seasonal" line, while reducing the "Salary Full Time" line; and

WHEREAS, the increase in revenues allows an offsetting increase in revenue line items, so the increased staff compensation is budget-neutral; 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 to allow for the proper staffing of the boathouse in the final months of FY13:

DEPARTMENT: Parks

Account Number	Account Name	Expense	Revenue
101-23-103-258 5000_100	Salary Full Time	(\$25,000)	
101-23-103-258 5000_115	Salary Seasonal	\$25,000	
101-23-103-258 4415_120	Boat Slips Transient		\$10,000
101-23-103-258 4415_120	Moorings Transient		\$10,000
101-23-103-258 5000_115	Salary Seasonal	\$20,000	
