

ANNUAL APPROPRIATION AND BUDGET
FOR FISCAL YEAR BEGINNING JULY 1, 2013

In the year Two Thousand Thirteen.....

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

That WHEREAS, Section 157 of the City Charter requires that the Mayor on or before June 15 of each year, provide to the City Council an estimate of the necessary appropriations to cover the expenses of each department and branch of the City government for the next fiscal year to be known as the “budget”; and

WHEREAS, the Mayor on June 14, 2013, provided to the City Council a Recommended Budget for the Fiscal Year beginning July 1, 2013, which is an estimate of the necessary appropriations to cover the expenditures of each fund, department and branch of City government, an estimate of the revenues from sources other than property taxation, including certain operating transfers, and an estimate of the amount to be raised by taxation upon real and personal property within the City of Burlington; and

WHEREAS, pursuant to Section 157 of the City Charter it is necessary to adopt a budget and make annual appropriations for the Fiscal Year beginning July 1, 2013; and

WHEREAS, it is now appropriate to make FY 2014 cost of living compensation adjustments for City employees who are not covered by a collective bargaining agreement;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Burlington, that said estimates of the revenues and expenditures shown, the schedules and accompanying narrative and tables of the Mayor's Recommended Budget, except for the Section titled “Regional Programs”, are hereby adopted as the annual appropriation and budget of the City of Burlington for the Fiscal Year beginning July 1, 2013 (Fiscal Year 2014); and

BE IT FURTHER RESOLVED that for the following programs and funds, library book fund, Parks & Recreation Special Projects, Burlington City Arts, Memorial Auditorium, 242 Main, ambulance billing, recycling, DEA Equitable Sharing drug forfeiture, Comprehensive Code Enforcement, all grants including Police and Fire Grants, all Special Revenue Funds, all Enterprise Funds, and all Capital Project

39 Funds, the appropriations in the budget are not available for expenditure until a corresponding revenue
40 amount is received or reasonably expected to be received; and

41 BE IT FURTHER RESOLVED that the funds for capital improvements and capital projects may
42 be expended only upon the transfer of all or a portion of such funds to comparable expenditure accounts
43 by recommendation of the Mayor and with the approval of the Board of Finance or by this City Council;
44 and

45 BE IT FURTHER RESOLVED that the unexpended balances from the appropriations previously
46 made for the continuing and existing grants and programs, general capital improvements, debt service
47 reserves, central city computer, insurance reserves, and capital projects funds shall be carried over to the
48 Fiscal Year 2014 Budget upon determination by the Chief Administrative Officer of the availability of
49 such unexpended balances; and

50 BE IT FURTHER RESOLVED that the full expenditure of "Designated Funds," including
51 remaining small working capital bond funds, in the Fund Balance of the General Fund, shall not exceed
52 the amount of the related revenues; and

53 BE IT FURTHER RESOLVED that the employee positions and grade levels now authorized for
54 Fiscal Year 2014 shall be as set forth in the Section titled Personnel Listing; and

55 BE IT FURTHER RESOLVED that the City Council hereby agrees to make the following
56 compensation adjustments for FY 2014 for all City employees not covered by a collective bargaining
57 agreement that provides otherwise:

58 Compensation. Effective July 1, 2013, non-management employees not covered by a collective
59 bargaining agreement that provides otherwise shall receive a 1.0% cost of living adjustment, based
60 upon the change in the Consumer Price Index (CPI-U) for all Items-all Urban Consumers from
61 April 1, 2012 to March 31, 2013, with a continuation of step movement.

62 BE IT FURTHER RESOLVED that no vacancy in any position shall be posted, advertised, or
63 filled without advance approval of the Chief Administrative Officer and subject to appeal to the Board of
64 Finance; and

65 BE IT FURTHER RESOLVED that the Community and Economic Development
66 Department is authorized to charge as a construction management fee up to 15% of total project costs to
67 offset construction management costs of Neighborhood Planning Association construction projects; and

68 BE IT FURTHER RESOLVED that the Chief Administrative Officer may, from time to time,
69 make expenditures, from the General Fund of the City, for the purposes of acquisition, construction and
70 installation of certain capital improvements or other obligations. The City may intend that such
71 expenditures, including but not limited to parking and terminal improvements at the Burlington
72 International Airport, downtown parking, and street capital improvements, be reimbursed through the

73 issuance of tax-exempt bonds or other obligations, and pursuant to Treasury Regulations Section 1.150-2,
74 the City must declare an intent to reimburse such expenditure with the proceeds of bonds or other
75 obligations. The Chief Administrative Officer is hereby authorized and designated as a representative of
76 the City to adopt an *official* intent, on behalf of the City, to determine, in each case, whether an approved
77 expenditure for capital improvements will be reimbursed with the proceeds of bonds or other form of
78 obligation; and

79 BE IT FURTHER RESOLVED that the parking fines issued by the Burlington Police Department
80 pursuant to Code Section 20-66 Penalty are hereby raised, effective July 10, 2013, as follows:

81 (a) Metered Parking Offenses increase from \$12.00 to \$15.00.

82 (b) Nonmetered Parking Offenses:

83 (1) Handicapped parking increase from \$100.00 to \$125.00

84 (2) Residential parking increase from \$50.00 to \$75.00

85 (3) Parking on sidewalks and greenbelts and crosswalks increase from \$50.00 to \$75.00

86 (4) Parking Ban violations increase from \$50.00 to \$75.00

87 (5) Street closed to parking increase from \$50.00 to \$75.00

88 (6) Removing vehicle that is being impounded increase from \$150.00 to \$200.00

89 (7) Other non-metered parking offenses increase from \$50.00 to \$75.00

90 (8) Idling charge increase from \$10.00 to \$12.00; and

91 BE IT FURTHER RESOLVED that the parking fine issued by the Burlington Police Department
92 pursuant to Code Section Section 20-79 Towing and Storage of Vehicles for Nonpayment be increased
93 from \$50.00 to \$75.00; and

94 BE IT FURTHER RESOLVED that administrative expenditures and investment management fees
95 and related expenditures of the Burlington Employees Retirement System shall be funded from the
96 investment returns of the Retirement Fund and that such investment management fees and related
97 expenditures shall not exceed \$600,000 in the fiscal year ending June 30, 2014; and

98 BE IT FURTHER RESOLVED that in order to increase the undesignated fund balance of the
99 Water and Wastewater funds, revenues in excess of the operating and capital expenses, if any, shall not be
100 available except by further appropriation made upon the recommendation of the Mayor, approval by the
101 Board of Finance and by this City Council; and

102 BE IT FURTHER RESOLVED that effective July 1, 2013, in order to increase the undesignated
103 fund balance of the Water fund and reduce its reliance on the City's pooled cash, the water rate per
104 hundred cubic feet shall be increased from \$3.33 to \$3.50; and

105 BE IT FURTHER RESOLVED that, effective January 1, 2014, the monthly Stormwater rate shall
106 be increased from \$1.17 per thousand square feet (/1000 sq. ft.) for commercial properties and \$3.00/1000
107 sq. ft. for single family homes to \$1.687/1000 sq. ft. and \$4.50/1000 sq. ft., respectively; and

108 BE IT FURTHER RESOLVED that, effective July 1, 2013, the recycling rate charged to haulers
109 by the Department of Public Works shall be increased from \$3.10 per RDU to \$3.35 per RDU.

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ANNUAL TAX ASSESSMENTS ON THE PROPERTY
GRAND LIST OF THE CITY FOR THE PURPOSES
THEREIN SET FORTH FOR THE FISCAL YEAR
BEGINNING JULY 1, 2013

In the year Two Thousand Thirteen.....

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

BE IT RESOLVED that the taxes on the Property Grand List of the City made up in 2013 hereby are,
levied and assessed for the Fiscal Year beginning July 1, 2013, and ending June 30, 2014, as follows:

FIRST: that a tax of twenty-three and seventy-nine one-hundredths cents (\$.2379) on the dollar of
said property Grand List is levied and assessed for City purposes to meet the accrued and accruing
liabilities of the City for the fiscal year ending June 30, 2014;

SECOND: that a tax of six and seventeen one-hundredths cents (\$.0617), twenty-six one-
hundredths cents (\$.0026) of which is dedicated to tree and green belt improvements, on the dollar of
said property Grand List is levied and assessed to pay for keeping the streets of the City in repair during
the Fiscal Year ending June 30, 2014;

THIRD: that a tax of eight and seven one-hundredths cents (\$.0807) on the dollar of said Grand
List is levied and assessed to meet the facility and other needs of the City Police Department and the City
Fire Department for the Fiscal Year ending June 30, 2014;

FOURTH: that a tax of fifty-four hundredths of one cent (\$.0054) on the dollar of said Grand
List is, levied and assessed to provide funding for open space Land Conservation for the fiscal year
ending June 30, 2014;

FIFTH: that a tax of fifty-four hundredths of one cent (\$.0054) on the dollar of said Grand List is,
levied and assessed to provide funding for the Housing Trust Fund for the Fiscal Year ending June 30,
2014;

SIXTH: that a tax of two and fifty one-hundredths cents (\$.0250) on the dollar of said property
Grand List is, levied and assessed for the care and improvement of park property and expenses of the
parks and recreation department for the Fiscal Year ending June 30, 2014;

ANNUAL TAX ASSESSMENTS ON THE PROPERTY
GRAND LIST OF THE CITY FOR THE PURPOSES
THEREIN SET FORTH FOR THE FISCAL YEAR
BEGINNING JULY 1, 2013

SEVENTH: that a tax of one cent (\$.0100) on the dollar of said property Grand List is, levied and assessed for the funding of the "Penny for Parks" program administered by the Parks and Recreation Department for the Fiscal Year ending June 30, 2014; and

EIGHTH: that a tax of three and twelve one-hundredths cents (\$.0312) on the dollar of said property Grand List is levied and assessed to pay for keeping the highways of the City in repair during the Fiscal Year ending June 30, 2014;

NINTH: that a tax of one-half of one cent (\$.0050) on the dollar of said Grand List is levied and assessed for the purchase of books and other media and other book acquisition related expenses for the library for the Fiscal Year ending June 30, 2014;

TENTH: that a tax of four and twenty two-hundredths cents (\$.0422) on the dollar of said property Grand List is levied and assessed to pay for transportation (C.C.T.A.) for the fiscal year ending June 30, 2014;

ELEVENTH: that a tax of fifty one-hundredths cents (\$.0050) on the dollar of said property Grand List is levied and assessed to pay the County tax against the City for the Fiscal Year ending June 30, 2014;

TWELFTH: that a tax of eighteen and forty eight one-hundredths cents (\$.1848) on the dollar of said property Grand list is levied and assessed to provide the funds required for the appropriations to be paid to the Burlington Employees' Retirement system for the Fiscal Year ending June 30, 2014 under the provision of the Ordinance relating thereto;

THIRTEENTH: that a tax of six and forty-one one-hundredths cents (\$.0641) on the dollar of said property Grand List is levied and assessed for payments of bonds due for general City purposes for the Fiscal Year ending June 30, 2014;

FOURTEENTH: that a tax of nine cents (\$.09) on the dollar of non-residential properties located in the downtown improvement district of said property Grand List is levied and assessed for the purposes of a downtown parking program for the Fiscal Year ending June 30, 2014;

FIFTEENTH: that the total Municipal Tax Rate for the year ending June 30, 2014, which includes all elements set forth above (except paragraph Fourteenth) is seventy-five and eighty four one-hundredths cents (\$.7584) on the dollar of said property Grand List;

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ANNUAL TAX ASSESSMENTS ON THE PROPERTY
GRAND LIST OF THE CITY FOR THE PURPOSES
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BEGINNING JULY 1, 2013

AND BE IT FURTHER RESOLVED, that the City Clerk-Treasurer's office is directed to include in the preparation of tax bills the annual tax assessment for the Burlington School Department as directed by the Board of School Commissioners in accordance with the City Charter and State law;

AND BE IT FURTHER RESOLVED, that the Chief Administrative Officer is directed to make out tax rate bills of all the foregoing taxes as soon as can be completed for the collection properly certified according to law.

ANNUAL APPROPRIATION AND BUDGET FOR REGIONAL PROGRAMS
FOR FISCAL YEAR BEGINNING JULY 1, 2013

In the year Two Thousand Thirteen.....
Resolved by the City Council of the City of Burlington, as follows:

That WHEREAS, Section 157 of the City Charter requires that the Mayor on or before June 15 of each year, provide to the City Council an estimate of the necessary appropriations to cover the expenses of each department and branch of the City government for the next fiscal year, to be known as the “budget”; and

WHEREAS, the Mayor on June 14, 2013, provided to the City Council a Recommended Budget for the Fiscal Year beginning July 1, 2013, which includes a Section titled “Regional Programs”; and

WHEREAS, pursuant to Section 157 of the City Charter it is necessary to adopt the entire budget and make annual appropriations for the Fiscal Year beginning July 1, 2013; and

WHEREAS, Councilor Ayres has a conflict of interest with respect to the Regional Programs Budget as a result of his position as Executive Director of First Night Burlington; and

WHEREAS, by voting separately on the “Regional Programs” Section of the budget, the Council is able to have all City Councilors vote on the rest of the budget;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Burlington that said Regional Programs Budget is hereby adopted as the annual appropriation and budget for Regional Programs of the City of Burlington for the Fiscal Year beginning July 1, 2013 (Fiscal Year 2014).