

1
2
3
4
5
6
7
8
9
10
11
12
13

Resolution Relating to

RESOLUTION
Sponsor(s): Councilors Shannon,
Bushor, Aubin, Knodell: Bd. of Finance
Introduced: _____
Referred to: _____
Action: _____
Date: _____
Signed by Mayor: _____

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

14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
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CITY OF BURLINGTON

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

Resolution Relating to

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

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

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

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

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

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

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

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

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

BE IT FURTHER RESOLVED that the Chief Administrative Officer may, from time to time, make expenditures, from the General Fund of the City, for the purposes of acquisition, construction and installation of certain capital improvements or other obligations. The City may intend that such expenditures, including but not limited to parking and terminal improvements at the Burlington

Resolution Relating to**ANNUAL APPROPRIATION AND BUDGET
FOR FISCAL YEAR BEGINNING JULY 1, 2013**

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

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

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

(b) Nonmetered Parking Offenses:

- (1) Handicapped parking increase from \$100.00 to \$125.00
- (2) Residential parking increase from \$50.00 to \$75.00
- (3) Parking on sidewalks and greenbelts and crosswalks increase from \$50.00 to \$75.00
- (4) Parking Ban violations increase from \$50.00 to \$75.00
- (5) Street closed to parking increase from \$50.00 to \$75.00
- (6) Removing vehicle that is being impounded increase from \$150.00 to \$200.00
- (7) Other non-metered parking offenses increase from \$50.00 to \$75.00
- (8) Idling charge increase from \$10.00 to \$12.00; and

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

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

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

Resolution Relating to**ANNUAL APPROPRIATION AND BUDGET
FOR FISCAL YEAR BEGINNING JULY 1, 2013**

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

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

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