



OFFICE OF THE CLERK/TREASURER

City of Burlington

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June 14, 2013

To: City Council

From: Paul Sisson

Re: Columns Included in FY14 Budget Worksheets and Other Changes

Ladies and Gentlemen:

For the FY14 Budget Book, we have chosen to include the following information:

- 2013 Amended Budget Column
- 2013 Actual Amount
- 2014 Department Requested Budget
- 2014 Mayor's Recommended Budget
- Increase (Decrease) from 2014 Department Requested to 2014 Mayor's Recommended

We have chosen these columns so that you will be able to see the changes made to the Departmental Budgets that were presented in the City Council Budget Work Sessions. The only change made to 2014 Department Requested since the original presentation was the inclusion of a \$230,000 increase in parking fine revenues resulting from a rate increase approved by the Public Works Commission.

Significant changes made to the 2014 Mayor's Recommended Budget include the following:

- A \$100,000 increase in the amount the Traffic Division of DPW charges for managing the Airport Parking Garage.
- The allocation of Retirement, FICA, Workers' Compensation and Dental Insurance costs to general fund departments. Health insurance costs for general fund departments will be allocated via Budget Amendment in fiscal 2014.
- A \$49,000 increase in the Contingency Budget included in Non-Departmental to \$500,000.
- A \$35,000 increase in Diversity and Equity Costs.
- Decreases in salary and wage expenses related to the reduced COLA for non-union employees and leaving certain vacant positions open until January 1, 2014.
- Minor refinements of salary information in Police and Fire.

If you have any questions about this information, please contact the Clerk/Treasurer's office.