

**CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
FY13 BUDGET - INSPECTION SERVICES**

	<u>FY11 ACTUAL</u>	<u>FY12 BUDGET</u>	<u>FY13 BUDGET</u>	<u>Increase (Decrease)</u>	<u>% CHANGE</u>	
INSPECTION SERVICES REVENUES						
43300	TRADES PERMITS	777,210	450,000	710,000	260,000	57.8%
44099	MISC. REV FROM SERVICE	21,645	10,000	10,000	-	0.0%
	TOTAL INSP SVCS REVENUES	798,855	460,000	720,000	260,000	56.5%
INSPECTION SERVICES EXPENSES						
				-		
61200	WAGES HOURLY	177,260	173,648	240,142	66,494	38.3%
61206	GROUP LEADER PAY	5,237	5,800	5,400	(400)	-6.9%
61400	PART TIME HELP	977	-	-	-	-
61500	OVERTIME	6,585	3,300	6,000	2,700	81.8%
62940	OPTION 1 SICK BONUS	675	800	800	-	-
62950	LONGEVITY PAY	880	880	880	-	-
63200	TRAINING PROGRAM	604	-	2,000	2,000	
63300	EDUCATION	(130)	4,000	-	(4,000)	-100.0%
63500	AUTO EXPENSE	9,010	9,300	9,300	-	-
63600	DUES & SUBSCRIPTIONS	150	1,200	800	(400)	-33.3%
65990	OTHER CONTRACTUAL SERVICE	1,031	-	30,000	30,000	
67100	ADVERTISING	-	44	-	(44)	-100.0%
67200	PRINTING	1,683	1,500	1,500	-	-
67500	PUBLIC RELATIONS	-	500	2,400	1,900	380.0%
68100	TELEPHONE	2,390	2,400	6,200	3,800	158.3%
68102	CELL PHONES	4,807	6,500	-	(6,500)	-100.0%
71060	UNIFORMS	1,219	1,275	1,300	25	2.0%
71780	SMALL EQUIPMENT-OFFICE	5,696	5,000	5,000	-	-
72132	INSP SVCS TO DPW ADM	31,082	31,959	33,853	1,894	5.9%
72167	INSP SVCS TO DPW ENG	8,687	42,000	59,390	17,390	41.4%
73900	BAD CHECKS	(54)	-	-	-	-
	TOTAL INSP SVCS EXPENSES	257,789	290,106	404,965	114,859	39.6%
NET REVENUES (EXPENSES)						
		541,066	169,894	315,035		