

**CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
FY13 BUDGET - RECYCLING DIVISION**

	FY11	FY12	FY13	Increase	%	
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>Change</u>	
RECYCLING PROGRAM REVENUES						
44030	RECYCLING FEES	435,748	470,000	470,000	-	-
44099	MISC. REV FROM SERVICE	11,582	2,500	2,500	-	-
45009	CARRYOVER	-	36,439	45,682	9,243	25.4%
49500	DPW SNOW COVERAGE	7,970	4,000	6,000	2,000	50.0%
TOTAL RECYCLING REVENUES		455,300	512,939	524,182	11,243	2.2%
RECYCLING PROGRAM EXPENSES						
61200	WAGES HOURLY	106,372	103,813	113,087	9,274	8.9%
61206	GROUP LEADER PAY	3,363	3,250	-	(3,250)	-100.0%
61500	OVERTIME	7,117	7,000	7,100	100	1.4%
61700	EXTRA DUTY	40	-	100	100	
61710	ON CALL	360	-	400	400	
62200	FICA "B"	9,326	8,600	8,550	(50)	-0.6%
62500	RETIREMENT "B"	13,463	13,304	13,500	196	1.5%
62550	HOLIDAY PAY	4,945	4,200	4,900	700	16.7%
62750	LIFE INSURANCE	320	456	340	(116)	-25.4%
62800	WORKERS COMP	3,106	3,500	3,500	-	-
62900	HEALTH INSURANCE	10,676	17,390	8,000	(9,390)	-54.0%
62920	DENTAL INSURANCE	1,523	1,630	1,601	(29)	-1.8%
62940	OPTION 1 SICK BONUSE	175	310	200	(110)	-35.5%
63200	TRAINING	-	500	500	-	-
63600	DUES & SUBSCRIPTIONS	-	200	200	-	-
65100	EQUIPMENT LEASES	64,851	147,750	147,750	-	-
65990	OTHER CONTRACTUAL SERVICE	13,973	15,500	5,000	(10,500)	-67.7%
66200	GENERAL LIABILITY	4,968	6,400	6,000	(400)	-6.3%
66850	INSURANCE RESERVE	158	1,000	1,300	300	30.0%

67100	ADVERTISING	1,250	5,400	5,000	(400)	-7.4%
67200	PRINTING	633	1,000	1,000	-	-
67500	PUBLIC RELATIONS	-	500	500	-	-
68102	CELL PHONES	259	790	500	(290)	-36.7%
71060	UNIFORMS	1,563	1,280	1,400	120	9.4%
71140	MAINTENANCE SUPPLIES	91	500	500	-	-
71780	SMALL EQUIPMENT-OFFICE	8,130	10,200	10,000	(200)	-2.0%
72119	REIMB FOR FUEL/DIESEL	33,960	34,607	42,601	7,994	23.1%
72125	RECYCL TO DPW ADMIN	14,570	17,532	20,503	2,971	16.9%
72135	DPW MISC EMPL TANSFERS	1,326	5,000	5,000	-	-
72149	FACILITY CHARGE	13,158	13,763	13,457	(306)	-2.2%
72160	RECY TO DPW ENG	43,780	43,123	44,632	1,509	3.5%
72400	ADMINISTRATIVE FEE	13,655	12,870	13,000	130	1.0%
72560	RISK MGMT FEE	445	-	450	450	
72790	RECY TO EQP MTN	54,911	38,361	43,611	5,250	13.7%
TOTAL RECYCLING EXPENSES		432,469	519,729	524,182	4,453	0.9%
NET RECYCLING REVENUES (EXPENSES)		22,831	(6,790)	(0)		