

**CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
FY13 BUDGET - EQUIPMENT MAINTENANCE DIVISION**

		FY11	FY12	FY13	Increase	%
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
EQUIPMENT MAINTENANCE REVENUES 119126						
44211	FUEL REIMB OUTSIDE CITY	180,457	105,995	115,403	9,408	8.9%
44099	MISC. REV FROM SERVICE	14,079	14,083	6,133	(7,950)	-56.5%
44093	EQUIP MAINT CHGS - BED	93,699	106,063	107,238	1,175	1.1%
49105	STMWTR TO EQP MTN	5,324	6,140	5,650	(490)	-8.0%
49124	CAPITAL ST PROG TO EQP	814	2,130	2,190	60	2.8%
49128	ADM TO EQP MTN	2,148	5,050	4,560	(490)	-9.7%
49137	TRAFFIC TO EQUIP MAINT	25,007	22,102	20,142	(1,960)	-8.9%
49138	W/WATER TO EQUIP MAINT	32,509	43,340	41,090	(2,250)	-5.2%
49142	PARKS TO EQUIP MAINT	97,693	71,673	75,548	3,875	5.4%
49185	ENG TO EQUIP MAINT	718	-	-	-	
49211	REIMBURSEMENT FUEL/DIESEL	548,569	616,645	704,945	88,300	14.3%
49450	WATER TO EQP MTN	79,356	64,169	63,981	(188)	-0.3%
49500	EQP MTN TO STS SNOW COVERAGE	3,488	-	-	-	
49790	RECY TO EQP MTN	54,911	38,361	43,611	5,250	13.7%
49800	STS TO EQP MTN	464,649	376,126	432,736	56,610	15.1%
49810	FIRE DEPT REIMBURSEMENT	135,497	129,885	133,485	3,600	2.8%
49820	POLICE DEPT REIMBURSE	120,040	122,339	130,539	8,200	6.7%
49840	LIBRARY TO EQ MTN	413	560	740	180	32.1%
49850	CEMETERY TO EQ MTN	1,561	3,360	3,250	(110)	-3.3%
49860	TELECOM REIMBURSEMENT	6,305	8,030	7,580	(450)	-5.6%
	TOTAL EQUIP'T MNT. REVENUES	1,867,236	1,736,051	1,898,821	162,770	9.4%

EQUIPMENT MAINTENANCE EXPENSES

61100	SALARIES	40,767	69,984	72,714	2,730	3.9%
61200	WAGES HOURLY	370,907	366,707	391,035	24,328	6.6%
61206	GROUP LEADER PAY	2,418	4,710	5,032	322	6.8%
61500	OVERTIME	40,113	18,000	18,000	-	-
61660	LIMITED SERVICE	22,468	-	-	-	-

61700/62550	EXTRA DUTY & HOLIDAY PAY	628	-	-	-	-
61710	ON CALL	16,140	17,000	17,000	-	-
61750	SHIFT DIFFERENTIAL	-	100	100	-	-
62940	OPTION 1 SICK BONUS	315	1,200	1,000	(200)	-16.7%
62950	LONGEVITY PAY	1,846	1,760	1,985	225	12.8%
63200	TRAINING	-	2,000	2,000	-	-
63600	DUES & SUBSCRIPTIONS	-	500	500	-	-
64990	OTHER PROFESSIONAL SERV.	2,654	5,000	5,000	-	-
65100	EQUIPMENT LEASES	263,404	346,936	249,892	(97,044)	-28.0%
65860	VEHICLE MAINTENANCE	65,927	50,000	50,000	-	-
65990	OTHER CONTRACTUAL SERVICE	4,447	3,500	3,500	-	-
67100	ADVERTISING	854	100	100	-	-
67200	PRINTING	22	100	100	-	-
67500	PUBLIC RELATIONS	145	600	600	-	-
68100	TELEPHONE	2,913	3,000	3,000	-	-
68102	CELL PHONES	660	1,000	1,000	-	-
68250	BOTTLED WATER	3,977	2,500	2,500	-	-
68300	ELECTRICITY	11,699	5,200	12,000	6,800	130.8%
68400	GAS	34,828	35,000	35,000	-	-
69150	DATA PROCESSING	-	1,000	1,000	-	-
71060	UNIFORMS	4,655	4,200	4,500	300	7.1%
71140	MAINTENANCE SUPPLIES	11,820	11,000	12,000	1,000	9.1%
71170	REPAIR PARTS	372,123	300,000	300,000	-	-
71200	OIL, GREASE, ANTIFREEZE	29,869	24,000	16,000	(8,000)	-33.3%
71220	GASOLINE	332,356	362,154	355,958	(6,196)	-1.7%
71240	DIESEL FUEL	281,173	300,264	384,453	84,189	28.0%
71340	TIRES	48,245	40,000	40,000	-	-
71780	SMALL EQUIPMENT-OFFICE	8,391	10,000	10,000	-	-
72128	EQP MTN TO DPW ADM	22,340	22,971	25,389	2,418	10.5%
72149	FACILITY CHARGE	133,552	139,699	136,589	(3,110)	-2.2%
	2011 VARIOUS	1,810	-	-	-	-
	TOTAL EQUIP'T MNT. EXPENSES	2,133,466	2,150,185	2,157,947	7,762	0.4%
NET REVENUES (EXPENSES)		(266,231)	(414,134)	(259,126)		