

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

		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Increase</b>	<b>%</b>
		<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(Decrease)</u></b>	<b><u>CHANGE</u></b>
<b>STREETS DIVISION REVENUES:</b>						
<b>SNOW PROGRAM (19501)</b>						
49460	STREETS FROM TRAFFIC	200,000	200,000	<b>200,000</b>	-	-
49490	MISC EMPL TRANSFER IN	1,326	-	-	-	-
	<b>TOTAL SNOW PROGRAM</b>	<b>201,326</b>	<b>200,000</b>	<b>200,000</b>	-	-
<b>STREET MAINTENANCE PROGRAM (19502)</b>						
44034	SALES - MATERIAL/LABOR	12,994	1,200	<b>1,200</b>	-	-
44099	MISC. REV FROM SERVICE	4,425	500	<b>500</b>	-	-
45081	GAIN ON FIXED ASSET	6,000	-	-	-	-
47330	STATE AID	282,787	282,500	<b>259,720</b>	(22,780)	-8.1%
49020	PATCHING	109,438	100,000	<b>100,000</b>	-	-
49030	STS - STORMWATER	435,720	340,000	<b>340,000</b>	-	-
49031	STS LABOR FORCE WORK	206,552	-	-	-	-
49032	STS EQP CHG REIMB.	122,557	-	-	-	-
49188	CAP STS TO STREETS	53,217	75,000	<b>75,000</b>	-	-
49209	WATER MAIN TO STREETS	64,902	105,000	<b>160,000</b>	55,000	52.4%
49460	STS - TRAFFIC MAIN ST LOT	2,749	-	-	-	-
49490	STS TO DPW OTHER EMP	-	10,000	<b>10,000</b>	-	-
49750	WW TO STS SEWER MTN	137,573	120,000	<b>150,000</b>	30,000	25.0%
49770	STS TRAFFIC CALMING	-	10,000	<b>50,000</b>	40,000	400.0%
	<b>TOTAL MAINTENANCE</b>	<b>1,438,914</b>	<b>1,044,200</b>	<b>1,146,420</b>	<b>102,220</b>	<b>9.8%</b>
<b>CONCRETE PROGRAM 19503</b>						
44099	MISC. REV FROM SERVICE	-	-	<b>100,000</b>	100,000	
49040	STREETS CONCRETE	360,739	715,000	<b>815,000</b>	100,000	14.0%
	<b>TOTAL CONCRETE PROGRAM</b>	<b>360,739</b>	<b>715,000</b>	<b>915,000</b>	<b>200,000</b>	<b>28.0%</b>
<b>TOTAL STREETS DIVISION REVENUES</b>		<b>2,000,979</b>	<b>1,959,200</b>	<b>2,261,420</b>	<b>302,220</b>	<b>15.4%</b>

**STREETS DIVISION EXPENSES:****SNOW PROGRAM EXPENSES**

61200	WAGES HOURLY	116,788	187,161	<b>200,348</b>	13,187	7.0%
61206	GROUP LEADER PAY	386	1,500	<b>1,500</b>	-	-
61400	PART-TIME HELP	13,197	-	<b>23,000</b>	23,000	100.0%
61500	OVERTIME	120,083	85,000	<b>92,000</b>	7,000	8.2%
61710	DUTY PAY (REPL 61700)	22,710	19,000	<b>20,000</b>	1,000	5.3%
61750	SHIFT DIFFERENTIAL	421	500	<b>500</b>	-	-
62550	HOLIDAY PAY	4,745	6,000	<b>6,000</b>	-	-
63300	TRAINING	-	1,000	<b>1,000</b>	-	-
65990	OTHER CONTRACTUAL SERVICE	4,240	5,000	<b>5,000</b>	-	-
67100	ADVERTISING	-	800	<b>800</b>	-	-
68100	TELEPHONE	497	500	<b>500</b>	-	-
68102	CELL PHONES	495	-	<b>-</b>	-	-
71140	MAINTENANCE SUPPLIES	910	2,000	<b>2,000</b>	-	-
71500	TOPSOIL	-	100	<b>100</b>	-	-
71700	SALT	231,087	180,000	<b>186,000</b>	6,000	3.3%
71780	SMALL EQUIPMENT-OFFICE	14	500	<b>500</b>	-	-
72119	REIMB FOR FUEL/DIESEL	70,214	38,254	<b>50,085</b>	11,831	30.9%
72129	STREETS TO DPW ADM	25,254	20,774	<b>27,506</b>	6,732	32.4%
72500	WATER TO STREETS	60,720	35,000	<b>45,000</b>	10,000	28.6%
72800	STREETS TO EQP MTN	293,741	150,450	<b>235,868</b>	85,418	56.8%
	<b>TOTAL SNOW PROGRAM</b>	<b>965,502</b>	<b>733,539</b>	<b>897,707</b>	<b>164,168</b>	<b>22.4%</b>

**STREETS MAINTENANCE EXPENSES**

61200	WAGES HOURLY	587,717	374,323	<b>400,696</b>	26,373	7.0%
61206	GROUP LEADER PAY	6,109	4,600	<b>4,600</b>	-	0.0%
61400	PART-TIME HELP	118,438	88,000	<b>88,000</b>	-	0.0%
61500	OVERTIME	145,778	95,000	<b>95,000</b>	-	0.0%
61700	EXTRA DUTY	120	-	<b>-</b>	-	-
61710	DUTY PAY (REPL 61700)	17,490	12,000	<b>12,000</b>	-	0.0%
61750	SHIFT DIFFERENTIAL	1,614	2,030	<b>2,030</b>	-	0.0%
62550	HOLIDAY PAY	6,364	3,200	<b>4,400</b>	1,200	37.5%

62940	OPTION 1 SICK BONUS	675	400	<b>400</b>	-	0.0%
62950	LONGEVITY PAY	2,510	2,510	<b>2,510</b>	-	0.0%
63200	TRAINING	1,750	1,500	<b>1,500</b>	-	0.0%
63300	EDUCATION	2,325	1,200	<b>1,200</b>	-	0.0%
63400	TRAVEL EXPENSE	-	500	<b>500</b>	-	0.0%
63600	DUES & SUBSCRIPTIONS	-	500	<b>500</b>	-	0.0%
65990	OTHER CONTRACTUAL SERVICE	95,067	100,000	<b>100,000</b>	-	0.0%
67100	ADVERTISING	-	800	-	(800)	-100.0%
67200	PRINTING	1,409	600	<b>600</b>	-	0.0%
67500	PUBLIC RELATIONS	-	500	<b>500</b>	-	0.0%
68100	TELEPHONE	2,117	2,600	<b>2,600</b>	-	0.0%
68101	PAGERS	3,160	5,000	<b>5,000</b>	-	0.0%
68102	CELL PHONES	19,243	18,000	<b>18,000</b>	-	0.0%
71060	UNIFORMS	9,345	8,785	<b>8,785</b>	-	0.0%
71140	MAINTENANCE SUPPLIES	22,390	20,000	<b>20,000</b>	-	0.0%
71480	SEED	813	2,000	<b>2,000</b>	-	0.0%
71500	TOPSOIL	7,855	10,000	<b>13,000</b>	3,000	30.0%
71560	GRAVEL	30,873	42,000	<b>51,000</b>	9,000	21.4%
71580	BRICKS	374	3,000	<b>3,000</b>	-	0.0%
71620	MANHOLES & CATCH BASINS	54,718	50,000	<b>50,000</b>	-	0.0%
71630	ASPHALT	117,212	90,000	<b>90,000</b>	-	0.0%
71660	PIPE	1,386	5,000	<b>5,000</b>	-	0.0%
71700	SALT	8,703	-	-	-	
71740	CONCRETE	227	-	-	-	
71780	SMALL EQUIPMENT-OFFICE	25,288	20,000	<b>20,000</b>	-	0.0%
72119	REIMB FOR FUEL/DIESEL	25,639	28,691	<b>25,042</b>	(3,649)	-12.7%
72129	STREETS TO DPW - ADM	26,828	15,580	<b>13,752</b>	(1,828)	-11.7%
72162	MPO TO ENGINEER	31	-	-	-	
72800	STS TO EQP MTN	85,360	112,838	<b>98,434</b>	(14,404)	-12.8%
	<b>TOTAL STR MAINTENANCE</b>	<b>1,428,929</b>	<b>1,121,157</b>	<b>1,140,049</b>	<b>18,892</b>	<b>1.7%</b>

**CONCRETE PROGRAM EXPENSES (19503)**

61200	WAGES HOURLY	40,543	187,161	<b>200,348</b>	13,187	7.0%
61206	GROUP LEADER PAY	810	2,300	<b>2,300</b>	-	-
61400	PART-TIME HELP	15,907	20,000	<b>20,000</b>	-	-
61500	OVERTIME	7,535	20,400	<b>20,400</b>	-	-
63200	TRAINING	-	500	<b>500</b>	-	-
71140	MAINTENANCE SUPPLIES	1,219	3,800	<b>3,800</b>	-	-
71740	CONCRETE	55,091	100,000	<b>129,100</b>	29,100	29.1%
71780	SMALL EQUIPMENT-OFFICE	1,974	1,000	<b>1,000</b>	-	-
72119	REIMB FOR FUEL/DIESEL	25,639	28,691	<b>25,042</b>	(3,649)	-12.7%
72129	STREETS TO DPW - ADM	-	15,580	<b>13,752</b>	(1,828)	-11.7%
72800	STS TO EQP MTN	85,360	112,838	<b>98,434</b>	(14,404)	-12.8%
	<b>TOTAL CONCRETE PROGRAM</b>	<b>234,078</b>	<b>492,270</b>	<b>514,676</b>	<b>22,406</b>	<b>4.6%</b>

**TOTAL STREETS EXPENSES**

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<b>2,628,509</b>	<b>2,346,966</b>	<b>2,552,432</b>	<b>205,466</b>	<b>8.8%</b>
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**NET REVENUES (EXPENSES)**

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<b>(627,529)</b>	<b>(387,766)</b>	<b>(291,012)</b>
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