

**CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
FY13 BUDGET - ADMINISTRATION**

		FY11	FY12	FY13	Increase	%
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
ADMINISTRATION REVENUES (119127)						
44099	MISC. REV FROM SERVICE	4,824	19,170	19,170	-	0.0%
49125	TRANSFER FROM RECYCLING	14,570	17,532	20,503	2,971	16.9%
49127	TRANSFER FROM TRAFFIC	69,935	84,152	87,139	2,987	3.5%
49128	TRANSFER FROM EQUIP'T MNT.	22,340	22,971	25,389	2,418	10.5%
49129	TRANSFER FROM STREETS	50,508	51,934	55,010	3,076	5.9%
49130	TRANSFER FROM ENGINEERING	31,082	31,959	33,853	1,894	5.9%
49131	ST PROG TO DPW ADM	35,939	36,953	42,316	5,363	14.5%
49132	TRANSFER FROM INSPECTION SVCS	31,082	31,959	33,853	1,894	5.9%
49134	TRANSFER FROM WATER	58,279	70,127	76,888	6,761	9.6%
49143	TRANSFER FROM WASTEWATER	62,164	74,802	76,888	2,086	2.8%
49821	TRANSFER FROM STORMWATER	15,120	15,194	20,503	5,309	34.9%
TOTAL ADMINISTRATION REVENUES		395,843	456,753	491,512	34,759	7.6%
ADMINISTRATION EXPENSES (119127)						
61100	SALARIES	244,749	242,553	256,368	13,815	5.7%
61200	WAGES HOURLY	105,694	130,156	131,144	988	0.8%
61206	GROUP LEADER PAY	2,326	-	-	-	
61500	OVERTIME	8,917	1,000	2,000	1,000	100.0%
62550	HOLIDAY PAY	432	-	-	-	
62940	OPTION 1 SICK BONUS	1,200	1,600	1,200	(400)	-25.0%
62950	LONGEVITY	1,160	1,030	1,160	130	12.6%
63200	TRAINING	3,040	3,000	3,000	-	-
63500	AUTO EXPENSE	1,203	1,200	1,200	-	-
63600	DUES & SUBSCRIPTIONS	920	900	1,000	100	11.1%
64990	OTHER PROFESSIONAL SVCS	-	3,100	3,100	-	-
65100	EQUIPMENT LEASES	-	2,580	-	(2,580)	-100.0%
65990	OTHER CONTRACTUAL SERVICE	21,406	22,000	22,000	-	-

67100	ADVERTISING	893	600	900	300	50.0%
67200	PRINTING	703	1,100	700	(400)	-36.4%
67500	PUBLIC RELATIONS	2,909	6,100	2,000	(4,100)	-67.2%
68100	TELEPHONE	7,411	7,400	7,400	-	-
68102	CELL PHONES	1,286	2,200	1,300	(900)	-40.9%
70100	OFFICE SUPPLIES	14,041	11,000	13,000	2,000	18.2%
70101	COPY PAPER	-	1,000	500	(500)	-50.0%
71060	UNIFORMS	1,412	2,000	2,000	-	-
71780	SMALL EQUIPMENT-OFFICE	2,168	2,500	2,300	(200)	-8.0%
72119	REIMBURSEMENT FUEL/DIESEL	982	1,401	1,030	(371)	-26.5%
72128	ADM TO EQP MTN	2,148	5,050	4,560	(490)	-9.7%
72134	WATER TO DPW ADMIN	2,500	2,240	2,240	-	-
73990	OTHER CHARGES	3,201	-	4,100	4,100	
TOTAL ADMIMISTRATION EXPENSES		430,701	451,710	464,201	12,491	2.8%
NET REVENUES (EXPENSES)		(34,858)	5,043	27,311		