

**CITY OF BURLINGTON  
DEPARTMENT OF PUBLIC WORKS  
FY13 BUDGET - ENGINEERING 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>ENGINEERING DIVISION REVENUES (119128)</b>					
44099	MISC. REV FROM SERVICE	-	-	<b>58,000</b>	58,000
49011	DOWNTOWN PARKING STUDY TO ENC	-	10,680	<b>9,500</b>	(1,180) -11.0%
49014	COLCHESTER AV SIDEWALK TO ENG	-	2,871	<b>13,000</b>	10,129 352.8%
49025	COLCHESTER AV CORRIDOR TO ENG	-	20,252	<b>5,000</b>	(15,252) -75.3%
49026	SR2S PLATTSBURG AV TO ENG	-	1,914	<b>5,000</b>	3,086 161.2%
49027	SR2S NORTH AVE SIGNALS TO ENG	-	2,871	<b>5,000</b>	2,129 74.2%
49140	MAIN ST/RIVERSIDE TO ENG	1,642	-	-	-
49145	SOUTHEND TRANSIT TO ENG	-	52,603	<b>10,000</b>	(42,603) -81.0%
49148	CITY CAPITAL PLAN REVIEW TO ENG	25,893	23,712	<b>26,000</b>	2,288 9.6%
49151	BARGE CANAL TO ENG	-	-	<b>5,000</b>	5,000
49152	QUEEN CITY PARK TO ENG	-	-	<b>5,000</b>	5,000
49154	CHURCH ST IMPR TO ENG	20,482	12,099	<b>22,000</b>	9,901 81.8%
49155	OFF CHCH ST IMPR TO ENG	35,661	12,336	-	(12,336) -100.0%
49156	COLLEGE CIRCLE TO ENG	16,130	-	<b>5,000</b>	5,000
49160	RECYCLING TO ENG	43,780	43,123	<b>44,632</b>	1,509 3.5%
49161	TRAFFIC TO ENG	69,369	49,557	<b>55,000</b>	5,443 11.0%
49163	STREETS TO ENG	31	-	<b>2,000</b>	2,000
49165	CAP ST PROG TO DPW ENG	283,770	173,956	<b>230,693</b>	56,737 32.6%
49166	WASTEWATER TO ENG	14,983	23,942	<b>30,000</b>	6,058 25.3%
49167	INSPECTION SVCS TO ENG	8,687	42,000	<b>59,390</b>	17,390 41.4%
49169	WATER TO ENG	17,729	37,124	<b>40,000</b>	2,876 7.7%
49173	PROJECT REVIEW DESIGN	-	25,260	-	(25,260) -100.0%
49174	CAP PROJ MGMT TO ENT	31,117	25,729	<b>31,000</b>	5,271 20.5%
49175	EARMARKS	-	33,684	<b>30,000</b>	(3,684) -10.9%
49179	SENTC TO ENG	2,719	-	-	-
49180	CNG TO ENGINEERING	2,209	5,340	<b>5,000</b>	(340) -6.4%
49182	WATERFRNT ACCESS N TO ENG	4,058	-	-	-
49183	WAYFINDING TO ENG	507	5,000	<b>8,000</b>	3,000 60.0%

49186	FLYNN AV SIDEWALK TO ENG	-	3,124	<b>5,000</b>	1,876	60.1%
49187	STREET CAR STUDY TO ENG	107	4,050	-	(4,050)	-100.0%
49189	MORAN TO ENG	1,111	5,000	-	(5,000)	-100.0%
49821	STORMWATER TO ENG	140,683	135,900	<b>170,120</b>	34,220	25.2%
49870	N/S CONNECTOR PROJ TO ENG	30,716	29,762	<b>32,000</b>	2,238	7.5%
	<b>TOTAL ENGINEERING REVENUES</b>	<b>751,386</b>	<b>781,889</b>	<b>911,335</b>	<b>129,446</b>	<b>16.6%</b>

**ENGINEERING DIVISION EXPENSES (119128)**

61100	SALARIES	410,914	387,325	<b>488,028</b>	100,703	<b>26.0%</b>
61200	WAGES HOURLY	65,279	188,284	<b>172,956</b>	(15,328)	<b>-8.1%</b>
61400	PART-TIME HELP	66,620	5,000	-	(5,000)	<b>-100.0%</b>
61500	OVERTIME	6,585	1,000	<b>6,500</b>	5,500	<b>550.0%</b>
62940	OPTION 1 SICK BONUS	1,200	1,200	<b>1,200</b>	-	-
62950	LONGEVITY PAY	-	1,180	-	(1,180)	<b>-100.0%</b>
63200	TRAINING	4,200	7,000	<b>12,000</b>	5,000	<b>71.4%</b>
63300	EDUCATION	318	-	-	-	-
63500	AUTO EXPENSE	1,787	3,000	<b>3,000</b>	-	-
63600	DUES & SUBSCRIPTIONS	2,410	1,000	<b>2,400</b>	1,400	<b>140.0%</b>
64990	OTHER PROFESSIONAL SERV.	22,891	-	<b>15,000</b>	15,000	
67100	ADVERTISING	525	-	-	-	-
67200	PRINTING	72	200	-	(200)	<b>-100.0%</b>
67500	PUBLIC RELATIONS	92	200	<b>200</b>	-	-
68100	TELEPHONE	2,417	2,400	<b>2,400</b>	-	-
68102	CELL PHONES	3,795	2,100	<b>3,600</b>	1,500	<b>71.4%</b>
70100	OFFICE SUPPLIES	636	500	<b>500</b>	-	-
71060	UNIFORMS	1,553	700	<b>700</b>	-	-
71140	MAINTENANCE SUPPLIES	24	500	<b>500</b>	-	-
71780	SMALL EQUIPMENT-OFFICE	11,240	10,000	<b>10,000</b>	-	-
72130	ENG TO DPW ADM	31,082	31,959	<b>33,853</b>	1,894	<b>5.9%</b>
72185	ENG TO EQUIP MAINT	718	-	-	-	-
73970	CAPITAL EXPENDITURES	(645)	-	-	-	-
	<b>TOTAL ENGINEERING EXPENSES</b>	<b>633,714</b>	<b>643,548</b>	<b>752,837</b>	<b>109,289</b>	<b>17.0%</b>

**NET ENGINEERING REVENUES** 117,673 138,341 158,498