

CITY OF BURLINGTON
FY13 BUDGET - PARKS AND RECREATION
ADMINISTRATION AND MAINTENANCE

	FY11	FY12	FY13	Increase	%
	ACTUAL	BUDGET	BUDGET	(Decrease)	CHANGE
ADMINISTRATION REVENUES (123090)					
44099 MISC. REV FROM SERVICE	262	-	-	-	-
MAINTENANCE REVENUES (123091)					
44099 MISC. REV FROM SERVICE	2,037	5,000	5,000	-	-
TOTAL ADMIN AND MAINTENANCE REVENUES	2,299	5,000	5,000	-	-
PARKS ADMINISTRATION (123090)					
61100 SALARIES	83,097	81,833	89,113	7,280	8.9%
61200 WAGES HOURLY	134,243	128,920	135,796	6,876	5.3%
61400 PART-TIME HELP	5,125	-	-	-	-
61500 OVERTIME	2,477	1,500	1,500	-	-
61750 SHIFT DIFFERENTIAL	162	-	-	-	-
62550 HOLIDAY PAY	-	500	500	-	-
62940 OPTION 1 SICK BONUS	650	700	700	-	-
62950 LONGEVITY PAY	1,835	2,010	2,130	120	6.0%
63500 AUTO EXPENSE	-	230	230	-	-
63600 DUES & SUBSCRIPTIONS	361	700	700	-	-
63990 MISC TRAINING/EDUCATION	14,057	14,000	13,500	(500)	-3.6%
65100 EQUIPMENT LEASES	6,580	4,500	4,500	-	-
65850 BANK CHARGES	0	300	300	-	-
65990 OTHER CONTRACTUAL SERVICE	-	2,145	2,145	-	-
67100 ADVERTISING	5,689	2,800	2,800	-	-
67200 PRINTING	1,058	2,200	2,200	-	-
68100 TELEPHONE	14,427	13,500	13,500	-	-
68102 CELL PHONES	1,086	960	960	-	-
70100 OFFICE SUPPLIES	10,032	9,800	9,500	(300)	-3.1%
70101 COPIER & COMPUTER PAPER	1,256	3,000	3,000	-	-

70400	POSTAGE	3,237	6,000	5,500	(500)	-8.3%
71060	UNIFORMS	1,160	1,335	1,335	-	-
71780	SMALL EQUIPMENT-OFFICE	699	600	600	-	-
73900	BAD CHECKS	2,200	1,000	1,000	-	-
73990	OTHER CHARGES	18,622	19,000	18,000	(1,000)	-5.3%
	TOTAL ADMINISTRATION EXPENSES	308,055	297,533	309,509	11,976	4.0%

PARKS MAINTENANCE (123091)

61100	SALARIES	57,236	56,603	59,826	3,223	5.7%
61200	WAGES HOURLY	133,760	131,004	138,012	7,008	5.3%
61206	GROUP LEADER PAY	320	500	500	-	-
61300	SEASONAL HELP	27,749	26,000	26,000	-	-
61500	OVERTIME	7,453	5,200	5,200	-	-
61710	ON CALL	1,500	2,300	2,300	-	-
62550	HOLIDAY PAY	173	530	530	-	-
62940	OPTION 1 SICK BONUS	150	200	200	-	-
62950	LONGEVITY PAY	2,210	2,270	2,270	-	-
65450	RUBBISH REMOVAL	39,828	20,000	20,000	-	-
65990	OTHER CONTRACTUAL SERVICE	10,875	19,000	19,000	-	-
71060	UNIFORMS	1,686	1,860	1,860	-	-
71140	MAINTENANCE SUPPLIES	8,681	12,000	12,000	-	-
71190	VEHICLE MAINT SUPPLIES	54	-	-	-	-
71330	PLAYGROUND EQUIPMENT	1,901	3,000	3,000	-	-
71500	TOPSOIL	2,572	3,500	3,500	-	-
71560	GRAVEL	1,242	1,500	1,500	-	-
71700	SALT	4,894	5,000	5,000	-	-
71760	TOOLS	831	1,000	1,000	-	-
71780	SMALL EQUIPMENT-OFFICE	1,853	2,000	2,000	-	-
71840	PAINT	1,910	1,500	1,500	-	-
71990	OTHER MAINT SUPPLIES	751	750	750	-	-
	TOTAL MAINTENANCE EXPENSES	307,628	295,717	305,948	10,231	3.5%

TOTAL EXPENSES

615,684	593,250	615,457	22,207	3.7%
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NET ADMIN AND MAINTENANCE (EXPENSES)

(613,385)	(588,250)	(610,457)
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