

**CITY OF BURLINGTON**  
**FY13 BUDGET - PARKS AND RECREATION**  
**TREES AND GREENWAYS**

	<b>FY11 ACTUAL</b>	<b>FY12 BUDGET</b>	<b>FY13 BUDGET</b>	<b>Increase (Decrease)</b>	<b>% CHANGE</b>	
<b>TREES AND GREENWAYS REVENUES (123097):</b>						
49121	PARKS TREE SERVICE TO BED	21,989	16,000	18,000	2,000	12.5%
49262	GENERAL MISC REVENUES	7,416	3,000	3,000	-	-
49500	DPW SNOW COVERAGE	1,428	-	-	-	-
		<b>30,833</b>	<b>19,000</b>	<b>21,000</b>	<b>2,000</b>	<b>10.5%</b>

**TREES & GREENWAYS (123097)**

61100	SALARIES	57,236	56,603	59,826	3,223	5.7%
61200	WAGES HOURLY	85,012	90,968	90,489	(479)	-0.5%
61206	GROUP LEADER	1,168	1,500	1,500	-	-
61300	SEASONAL HELP	21,001	16,800	16,800	-	-
61500	OVERTIME	3,051	3,000	3,000	-	-
61710	ON CALL	900	1,500	1,200	(300)	-20.0%
62550	HOLIDAY PAY	23	650	650	-	-
62940	OPTION 1 SICK BONUS	500	600	600	-	-
62950	LONGEVITY PAY	1,610	1,610	880	(730)	-45.3%
63600	DUES & SUBSCRIPTIONS	116	-	-	-	-
71060	UNIFORMS	1,188	1,200	1,200	-	-
71460	BULBS	513	500	-	(500)	-100.0%
71480	SEED	1,530	1,500	-	(1,500)	-100.0%
71520	FERTILIZER	393	500	300	(200)	-40.0%
71640	PESTICIDES/HERBICIDES	147	250	250	-	-
71760	TOOLS	236	300	300	-	-
71780	SMALL EQUIPMENT-OFFICE	792	800	800	-	-
71790	FORESTRY SMALL EQUIPMENT	1,171	950	950	-	-
71800	SAFETY EQUIPMENT	593	500	500	-	-
		<b>177,180</b>	<b>179,731</b>	<b>179,245</b>	<b>(486)</b>	<b>-0.3%</b>

**NET TREES AND GREENWAYS REVENUE (EXPENSE)**      **(146,347)**      **(160,731)**      **(158,245)**