

CITY OF BURLINGTON
FY13 BUDGET - PARKS AND RECREATION
RECREATION PROGRAMS

		FY11	FY12	FY13	Increase	%
		ACTUAL	BUDGET	BUDGET	(Decrease)	CHANGE
RECREATION PROGRAMS REVENUE:						
44038	RECREATION FEES	89,717	100,445	105,905	5,460	5.4%
45020	DONATIONS	5,795	7,000	6,550	(450)	-6.4%
	RECREATION COORDINATOR 1	95,512	107,445	112,455	5,010	4.7%
					-	
44038	RECREATION FEES	106,200	177,000	254,320	77,320	43.7%
44059	AFTERSCHOOL CHILD CARE	-	-	85,160	85,160	
45020	DONATIONS	36,398	-	19,500	19,500	
48009	GRANTS	76,963	70,000	110,000	40,000	57.1%
	RECREATION COORDINATOR 2	219,560	247,000	468,980	221,980	89.9%
44059	AFTERSCHOOL CHILD CARE	10,823	70,000	-	(70,000)	-100.0%
44038	RECREATION FEES	340	89,300	-	(89,300)	-100.0%
48009	GRANTS	224,608	-	-	-	
	CITY KIDS	235,771	159,300	-	(159,300)	-100.0%
44009	WATERFRONT PARK RENTAL	47,905	-	70,000	70,000	
44038	RECREATION FEES	41,510	26,088	20,000	(6,088)	-23.3%
44059	AFTER SCHOOL CHILDCARE	-	62,000	-	(62,000)	-100.0%
45020	DONATIONS	7,468	13,500	13,500	-	0.0%
	EVENTS	96,882	101,588	103,500	1,912	1.9%
					-	
44038	RECREATION FEES	326	-	-	-	
44051	ITEMS FOR RESALE	7,943	7,000	7,000	-	0.0%
45020	DONATIONS	38,925	35,000	35,000	-	0.0%
45030	MATCHING CONTRIBUTIONS	-	7,000	7,000	-	0.0%
	ADMINISTRATION	47,194	49,000	49,000	-	0.0%

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44038	RECREATION FEES	22,600	19,300	22,500	3,200	16.6%
44045	TICKET SALES	13,791	9,000	9,300	300	3.3%
45020	DONATIONS	800	-	500	500	
45021	REGISTRATION FEES	530	-	-	-	
	242 MAIN STREET	37,721	28,300	32,300	4,000	14.1%
					-	
44038	RECREATION FEES	1,539	-	-	-	
44044	USER FEES	19,050	21,750	-	(21,750)	-100.0%
45020	DONATIONS	984	-	-	-	
44038	COMMUNITY GARDENS	21,573	21,750	-	(21,750)	-100.0%
					-	
	RECREATION BUS	6,678	18,000	11,000	(7,000)	-38.9%
	TRANSFER FROM SCHOOL SRO	-	18,000	25,000	7,000	38.9%
	RECREATION BUS	6,678	36,000	36,000	-	
					-	
	TOTAL RECREATION PROGRAMS REVENUE	760,891	750,383	802,235	51,852	6.9%

RECREATION PROGRAM EXPENSES:

COORDINATOR 1 (23101)

61100	SALARIES	51,699	50,244	55,336	5,092	10.1%
61300	SEASONAL HELP	31,855	32,400	32,400	-	-
62940	OPTION 1 SICK BONUS	400	300	300	-	-
65045	SCHOOL RENT	4,252	7,300	7,300	-	-
65170	BUS RENTAL	-	1,200	1,200	-	-
65990	OTHER CONTRACTUAL SERVICE	41,325	43,300	43,300	-	-
67100	ADVERTISING	561	1,000	1,000	-	-
67200	PRINTING	89	-	-	-	-
71310	RECREATION SUPPORT MAT	3,258	4,600	4,600	-	-
71800	SAFETY EQUIPMENT	210	700	700	-	-
73640	ITEMS FOR RESALE	7,953	11,900	11,900	-	-
	SUBTOTAL	141,600	152,944	158,036	5,092	3.3%

COORDINATOR 2 (23102)

61100	SALARIES	28,837	47,288	47,824	536	1.1%
61200	WAGES HOURLY	20,428	21,739	136,173	114,434	526.4%
61300	SEASONAL HELP	80,843	94,250	98,222	3,972	4.2%
61500	OVERTIME	2,840	-	2,000	2,000	
61750	SHIFT DIFFERENTIAL	-	-	1,200	1,200	
62550	HOLIDAY PAY	-	-	750	750	
62940	OPTION 1 SICK BONUS	300	300	1,200	900	300.0%
62950	LONGEVITY PAY	-	-	2,490	2,490	
65045	SCHOOL RENT	-	1,200	-	(1,200)	-100.0%
65050	RENT	-	1,200	1,200	-	0.0%
65170	BUS RENTAL	8,763	3,340	15,250	11,910	356.6%
65990	OTHER CONTRACTUAL SERVICE	32,353	51,380	85,810	34,430	67.0%
67100	ADVERTISING	926	1,500	3,500	2,000	133.3%
67200	PRINTING	(100)	-	-	-	-
71060	UNIFORMS	-	625	2,330	1,705	272.8%
71310	RECREATION SUPPORT MAT	21,736	10,300	28,260	17,960	174.4%
73640	ITEMS FOR RESALE	839	-	-	-	-
SUBTOTAL		197,764	233,122	426,209	193,087	82.8%

CITY KIDS (23103)

61200	WAGES HOURLY	112,360	93,727	-	(93,727)	-100.0%
61300	SEASONAL HELP	137,178	33,634	-	(33,634)	-100.0%
61500	OVERTIME	3,260	3,000	-	(3,000)	-100.0%
61750	SHIFT DIFFERENTIAL	1,336	1,200	-	(1,200)	-100.0%
62550	HOLIDAY PAY	3,518	750	-	(750)	-100.0%
62940	OPTION 1 SICK BONUS	425	900	-	(900)	-100.0%
62950	LONGEVITY PAY	1,760	1,760	-	(1,760)	-100.0%
65170	BUS RENTAL	-	7,200	-	(7,200)	-100.0%
65990	OTHER CONTRACTUAL SERVICE	19,407	16,000	-	(16,000)	-100.0%
67100	ADVERTISING	2,283	2,000	-	(2,000)	-100.0%
68100	TELEPHONE	755	1,000	-	(1,000)	-100.0%
71060	UNIFORMS	1,566	1,700	-	(1,700)	-100.0%
71310	RECREATION SUPPORT MAT	15,989	3,200	-	(3,200)	-100.0%
SUBTOTAL		299,837	166,071	-	(166,071)	-100.0%

EVENTS (23104)

61100	SALARIES	53,493	52,902	55,914	3,012	5.7%
61300	SEASONAL HELP	3,388	3,300	3,300	-	-
62940	OPTION 1 SICK BONUS	100	-	-	-	-
64990	OTHER PROFESSIONAL SERV.	10,704	9,800	9,800	-	-
65990	OTHER CONTRACTUAL SERVICE	22,867	26,588	17,200	(9,388)	-35.3%
67100	ADVERTISING	301	400	400	-	-
67200	PRINTING	2,193	-	-	-	-
71310	RECREATION SUPPORT MAT	4,541	8,500	8,500	-	-
73990	OTHER CHARGES	1,065	1,300	1,300	-	-
SUBTOTAL		98,649	102,790	96,414	(6,377)	-6.2%

ADMINISTRATION-RECREATION (23105)

61100	SALARIES	70,897	70,116	74,107	3,991	5.7%
61300	SEASONAL HELP	16,976	2,000	2,000	-	-
62940	OPTION 1 SICK BONUS	375	300	300	-	-
63500	AUTO EXPENSE	1,847	2,000	2,000	-	-
63600	DUES & SUBSCRIPTIONS	294	400	400	-	-
65850	BANK CHARGES	7,090	4,000	4,000	-	-
65990	OTHER CONTRACTUAL SERVICE	75,179	42,100	42,100	-	-
67100	ADVERTISING	7,013	12,000	12,000	-	-
67200	PRINTING	31,434	17,000	17,000	-	-
68102	CELL PHONES	8,975	10,500	10,500	-	-
71310	RECREATION SUPPORT MAT	29,543	28,000	24,000	(4,000)	-14.3%
73830	SCHOLARSHIPS	7,054	6,500	6,500	-	-
73990	OTHER CHARGES	196	-	-	-	-
SUBTOTAL		256,875	194,916	194,907	(9)	0.0%

242 MAIN (23107)

61100	SALARIES	47,648	46,816	50,743	3,927	8.4%
61300	SEASONAL HELP	15,064	16,000	12,740	(3,260)	-20.4%
62940	OPTION 1 SICK BONUS	400	200	200	-	-
65990	OTHER CONTRACTUAL SERVICE	15,265	7,000	7,000	-	-

68100	TELEPHONE	1,136	1,000	1,000	-	-
71310	RECREATION SUPPORT MAT	1,448	2,000	3,000	1,000	50.0%
71780	SMALL EQUIPMENT	1,682	2,770	3,270	500	18.1%
SUBTOTAL		82,643	75,786	77,953	2,167	2.9%

COMMUNITY GARDENS(23108)

63600	DUES & SUBSCRIPTIONS	85	60	-	(60)	-100.0%
65920	EQUIPMENT MAINTENANCE	-	300	-	(300)	-100.0%
65990	OTHER CONTRACTUAL SERVICE	6,768	13,000	-	(13,000)	-100.0%
68200	WATER/SEWAGE	3,966	1,900	-	(1,900)	-100.0%
71140	MAINTENANCE SUPPLIES	1,556	1,980	-	(1,980)	-100.0%
71310	RECREATION SUPPORT MAT	476	300	-	(300)	-100.0%
71650	HAY/MULCH	5,715	2,000	-	(2,000)	-100.0%
		18,567	19,540	-	(19,540)	-100.0%

BUS OPERATONS (23106)

61200	WAGES HOURLY	33,502	32,946	35,183	2,237	6.8%
61500	OVERTIME	3,742	5,000	4,000	(1,000)	-20.0%
61750	SHIFT DIFFERENTIAL	371	300	300	-	-
62550	HOLIDAY PAY	938	840	840	-	-
62940	OPTION 1 SICK BONUS	375	400	400	-	-
65920	EQUIPMENT MAINTENANCE	34	3,000	-	(3,000)	-100.0%
71060	UNIFORMS	425	425	425	-	-
71310	RECREATION SUPPORT MTL	133	200	200	-	-
72119	REIMB FUEL/DIESEL	8,227	6,813	9,387	2,574	37.8%
72142	PARKS TO EQUIP MTN	11,326	12,129	11,560	(569)	-4.7%
		59,074	62,053	62,295	242	0.4%

TOTAL RECREATION PROGRAM EXPENSES

1,155,011	1,007,222	1,015,813	8,591	0.9%
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NET REVENUE (EXPENSE)

(394,120)	(256,839)	(213,578)
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