Department of Public Works (General Fund)

In all, DPW manages two Enterprise Funds, two Special Revenue Funds, one Capital Fund, and seven General Fund departments with 110 employees. The following summary highlights activities within the General Fund.

Administration

This program covers three salary positions and three hourly Customer Service Associates. The staff on this budget support many DPW programs and are cost allocated based on projected levels of support.

Street Division (Right of Way)

This program is responsible for maintaining the City right of way and continues to help mitigate General Fund support by doing work for other programs, such as the capital street repaving program. Work for the capital street program includes installing new sidewalks and catch basin cleaning and repair. This work group maintains the streets with routine patching are the front line for snow removal on the streets and sidewalks, complete maintenance of the wastewater collection system, clean and videotape wastewater lines, and other special revenue generating projects such as traffic calming.

Equipment Maintenance

This program repairs vehicles for 11 city departments including Parks, Police, Fire, Burlington Electric, and some outside clients such as Mallets Bay Fire Department. It also manages the citywide fueling depot as well as the compressed natural gas (CNG) fast fill station. This budget includes the cost of annual lease payments for the entire Street Division program. For fiscal year 2013 we have deferred the desired capital equipment replacement request for a plow truck, a sidewalk tractor, flat bed work truck and a backhoe for one year.

Engineering

This staff provides technical support for major capital projects, development review, design and engineering services for Water and Wastewater, performs traffic studies, and manages traffic calming projects. Since FY07, this work group has taken on the task of plan review and project management in the City Capital Plan. Every year represents a different flow of projects. In FY201, Engineering is proposing to add a Stormwater Technician position that will be paid by the Stormwater budget.

Recycling Program

This program provides curbside pick-up of recyclables which are then "sold" to the County generating a projected $470,000 in revenues for FY 2013.

City Public Facility

This accounts funds the facility that houses much of DPW, Parks, and Code Enforcement. Expenses of this facility are supported, in part, by Equipment Maintenance rates and then directly by revenue funds occupying space at this location. The balance is a General Fund expense.

CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
FY13 BUDGET - SUMMARY OF GENERAL FUND REVENUES AND EXPENSES

	FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
STREETS PROGRAM REVENUES	2,000,979	1,618,619	1,959,200	2,261,420	302,220	15.4%
STREETS PROGRAM EXPENSES	2,628,509	1,834,416	2,346,966	2,552,432	205,466	8.8%
NET STREETS PROGRAM (EXPENSES)	(627,529)	(215,797)	(387,766)	(291,012)		
RECYCLING PROGRAM REVENUES	455,300	352,691	512,939	524,182	11,243	2.2%
RECYCLING PROGRAM EXPENSES	432,469	321,242	519,729	524,182	4,453	0.9%
NET RECYCLING PROGRAM REVENUE (EXPENSES)	22,831	31,449	(6,790)	(0)		
ENGINEERING REVENUES	751,386	488,034	781,889	911,335	129,446	16.6%
ENGINEERING EXPENSES	633,714	458,844	643,548	752,837	109,289	17.0%
NET ENGINEERING REVENUE	117,673	29,190	138,341	158,498		
EQUIPMENT MAINTENANCE PROGRAM REVENUES	1,867,236	1,421,796	1,736,051	1,898,821	162,770	9.4%
EQUIPMENT MAINTENANCE PROGRAM EXPENSES	2,133,466	1,626,324	2,150,185	2,157,947	7,762	0.4%
NET EQUIPMENT MAINTENANCE PROGRAM EXPENSES	(266,231)	(204,528)	(414,134)	(259,126)		
DPW ADMINISTRATION REVENUES	395,843	342,740	456,753	541,512	84,759	18.6%
DPW ADMINISTRATION EXPENSES	430,701	321,409	451,710	464,201	12,491	2.8%
NET DPW ADMINISTRATION REVENUE (EXPENSES)	(34,858)	21,331	5,043	77,311		
TOTAL DPW GENERAL FUND REVENUES	5,470,744	4,223,880	5,446,832	6,137,270	690,438	12.7%
TOTAL DPW GENERAL FUND EXPENSES	6,258,859	4,562,235	6,112,138	6,451,599	339,461	5.6%
NET GENERAL FUND (COST)	(788,115)	(338,355)	(665,306)	(314,329)		

CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
FY13 BUDGET - STREETS DIVISION

		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
STREETS DIVISION REVENUES:							
SNOW PROGRAM (19501)							
49460	STREETS FROM TRAFFIC	200,000	150,000	200,000	**200,000**	-	-
49490	MISC EMPL TRANSFER IN	1,326	4,128	-	-	-	-
	TOTAL SNOW PROGRAM	**201,326**	**154,128**	**200,000**	**200,000**	**-**	**-**
STREET MAINTENANCE PROGRAM (19502)							
44034	SALES - MATERIAL/LABOR	12,994	7,055	1,200	**1,200**	-	-
44099	MISC. REV FROM SERVICE	4,425	1,999	500	**500**	-	-
45081	GAIN ON FIXED ASSET	6,000	9,355	-	-	-	-
47330	STATE AID	282,787	217,141	282,500	**259,720**	(22,780)	-8.1%
49020	PATCHING	109,438	87,972	100,000	**100,000**	-	-
49030	STS - STORMWATER	435,720	374,961	340,000	**340,000**	-	-
49031	STS LABOR FORCE WORK	206,552	67,897	-	-	-	-
49032	STS EQP CHG REIMB.	122,557	45,950	-	-	-	-
49188	CAP STS TO STREETS	53,217	-	75,000	**75,000**	-	-
49209	WATER MAIN TO STREETS	64,902	106,315	105,000	**160,000**	55,000	52.4%
49460	STS - TRAFFIC MAIN ST LOT	2,749	932	-	-	-	-
49490	*STS TO DPW OTHER EMP*	-	-	10,000	**10,000**	-	-
49750	WW TO STS SEWER MTN	137,573	192,893	120,000	**150,000**	30,000	25.0%
49770	STS TRAFFIC CALMING	-	16,096	10,000	**50,000**	40,000	400.0%
	TOTAL MAINTENANCE	**1,438,914**	**1,128,566**	**1,044,200**	**1,146,420**	**102,220**	**9.8%**
CONCRETE PROGRAM 19503							
44099	MISC. REV FROM SERVICE	-	-	-	**100,000**	100,000	
49040	STREETS CONCRETE	360,739	335,925	715,000	**815,000**	100,000	14.0%
	TOTAL CONCRETE PROGRAM	**360,739**	**335,925**	**715,000**	**915,000**	**200,000**	**28.0%**
TOTAL STREETS DIVISION REVENUES		**2,000,979**	**1,618,619**	**1,959,200**	**2,261,420**	**302,220**	**15.4%**

STREETS DIVISION EXPENSES:

SNOW PROGRAM EXPENSES

61200	WAGES HOURLY	116,788	28,550	187,161	**200,348**	13,187	7.0%
61206	GROUP LEADER PAY	386	122	1,500	**1,500**	-	-
61400	PART-TIME HELP	13,197	3,121	-	**23,000**	23,000	100.0%
61500	OVERTIME	120,083	39,154	85,000	**92,000**	7,000	8.2%
61710	DUTY PAY (REPL 61700)	22,710	27,060	19,000	**20,000**	1,000	5.3%
61750	SHIFT DIFFERENTIAL	421	127	500	**500**	-	-
62550	HOLIDAY PAY	4,745	3,812	6,000	**6,000**	-	-
63300	TRAINING	-	-	1,000	**1,000**	-	-
65990	OTHER CONTRACTUAL SERVICE	4,240	5,050	5,000	**5,000**	-	-
67100	ADVERTISING	-	-	800	**800**	-	-
68100	TELEPHONE	497	372	500	**500**	-	-
68102	CELL PHONES	495	-	-	**-**	-	-
71140	MAINTENANCE SUPPLIES	910	702	2,000	**2,000**	-	-
71500	TOPSOIL	-	-	100	**100**	-	-
71700	SALT	231,087	159,536	180,000	**186,000**	6,000	3.3%
71780	SMALL EQUIPMENT-OFFICE	14	253	500	**500**	-	-
72119	REIMB FOR FUEL/DIESEL	70,214	39,917	38,254	**50,085**	11,831	30.9%
72129	STREETS TO DPW ADM	25,254	19,475	20,774	**27,506**	6,732	32.4%
72500	WATER TO STREETS	60,720	6,659	35,000	**45,000**	10,000	28.6%
72800	STREETS TO EQP MTN	293,741	179,480	150,450	**235,868**	85,418	56.8%
	TOTAL SNOW PROGRAM	**965,502**	**513,390**	**733,539**	**897,707**	**164,168**	**22.4%**

STREETS MAINTENANCE EXPENSES

61200	WAGES HOURLY	587,717	502,197	374,323	**400,696**	26,373	7.0%
61206	GROUP LEADER PAY	6,109	4,456	4,600	**4,600**	-	-
61400	PART-TIME HELP	118,438	92,039	88,000	**88,000**	-	-
61500	OVERTIME	145,778	74,070	95,000	**95,000**	-	-
61700	EXTRA DUTY	120	90	-	**-**	-	-
61710	DUTY PAY (REPL 61700)	17,490	8,970	12,000	**12,000**	-	-
61750	SHIFT DIFFERENTIAL	1,614	1,251	2,030	**2,030**	-	-
62550	HOLIDAY PAY	6,364	10,077	3,200	**4,400**	1,200	37.5%

62940	OPTION 1 SICK BONUS	675	550	400	**400**	-	-
62950	LONGEVITY PAY	2,510	1,255	2,510	**2,510**	-	-
63200	TRAINING	1,750	509	1,500	**1,500**	-	-
63300	EDUCATION	2,325	-	1,200	**1,200**	-	-
63400	TRAVEL EXPENSE	-	-	500	**500**	-	-
63600	DUES & SUBSCRIPTIONS	-	-	500	**500**	-	-
65990	OTHER CONTRACTUAL SERVICE	95,067	98,753	100,000	**100,000**	-	-
67100	ADVERTISING	-	-	800	-	(800)	-100.0%
67200	PRINTING	1,409	379	600	**600**	-	-
67500	PUBLIC RELATIONS	-	-	500	**500**	-	-
68100	TELEPHONE	2,117	1,593	2,600	**2,600**	-	-
68101	PAGERS	3,160	2,914	5,000	**5,000**	-	-
68102	CELL PHONES	19,243	15,781	18,000	**18,000**	-	-
71060	UNIFORMS	9,345	7,746	8,785	**8,785**	-	-
71140	MAINTENANCE SUPPLIES	22,390	27,644	20,000	**20,000**	-	-
71480	SEED	813	1,109	2,000	**2,000**	-	-
71500	TOPSOIL	7,855	8,136	10,000	**13,000**	3,000	30.0%
71560	GRAVEL	30,873	23,868	42,000	**51,000**	9,000	21.4%
71580	BRICKS	374	374	3,000	**3,000**	-	-
71620	MANHOLES & CATCH BASINS	54,718	45,343	50,000	**50,000**	-	-
71630	ASPHALT	117,212	99,750	90,000	**90,000**	-	-
71660	PIPE	1,386	820	5,000	**5,000**	-	-
71680	SAND	-	160	-	-	-	-
71700	SALT	8,703	-	-	-	-	-
71740	CONCRETE	227	-	-	-	-	-
71780	SMALL EQUIPMENT-OFFICE	25,288	10,115	20,000	**20,000**	-	-
72119	REIMB FOR FUEL/DIESEL	25,639	13,240	28,691	**25,042**	(3,649)	-12.7%
72129	STREETS TO DPW - ADM	26,828	19,475	15,580	**13,752**	(1,828)	-11.7%
72162	MPO TO ENGINEER	31	-	-	-	-	
72800	STS TO EQP MTN	85,360	72,326	112,838	**98,434**	(14,404)	-12.8%
	TOTAL STR MAINTENANCE	**1,428,929**	**1,144,990**	**1,121,157**	**1,140,049**	**18,892**	**1.7%**

CONCRETE PROGRAM EXPENSES (19503)							
61200	WAGES HOURLY	40,543	34,838	187,161	**200,348**	13,187	7.0%
61206	GROUP LEADER PAY	810	155	2,300	**2,300**	-	-
61400	PART-TIME HELP	15,907	8,738	20,000	**20,000**	-	-
61500	OVERTIME	7,535	5,731	20,400	**20,400**	-	-
61750	SHIFT DIFFERENTIAL	-	15	-	-	-	-
62550	HOLIDAY PAY	-	449	-	-	-	-
63200	TRAINING	-	-	500	**500**	-	-
71140	MAINTENANCE SUPPLIES	1,219	1,175	3,800	**3,800**	-	-
71740	CONCRETE	55,091	38,841	100,000	**129,100**	29,100	29.1%
71780	SMALL EQUIPMENT-OFFICE	1,974	528	1,000	**1,000**	-	-
72119	REIMB FOR FUEL/DIESEL	25,639	13,240	28,691	**25,042**	(3,649)	-12.7%
72129	STREETS TO DPW - ADM	-	-	15,580	**13,752**	(1,828)	-11.7%
72800	STS TO EQP MTN	85,360	72,326	112,838	**98,434**	(14,404)	-12.8%
	TOTAL CONCRETE PROGRAM	**234,078**	**176,036**	**492,270**	**514,676**	**22,406**	**4.6%**
TOTAL STREETS EXPENSES		**2,628,509**	**1,834,416**	**2,346,966**	**2,552,432**	**205,466**	**8.8%**
NET REVENUES (EXPENSES)		**(627,529)**	**(215,797)**	**(387,766)**	**(291,012)**		

CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
FY13 BUDGET - RECYCLING DIVISION

		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% Change
RECYCLING PROGRAM REVENUES							
44030	RECYCLING FEES	435,748	338,453	470,000	**470,000**	-	-
44099	MISC. REV FROM SERVICE	11,582	14,238	2,500	**2,500**	-	-
45009	CARRYOVER	-	-	36,439	**45,682**	9,243	**25.4%**
49500	DPW SNOW COVERAGE	7,970	-	4,000	**6,000**	2,000	**50.0%**
TOTAL RECYCLING REVENUES		**455,300**	**352,691**	**512,939**	**524,182**	**11,243**	**2.2%**
RECYCLING PROGRAM EXPENSES							
61200	WAGES HOURLY	106,372	73,518	103,813	**113,087**	9,274	**8.9%**
61206	GROUP LEADER PAY	3,363	2,437	3,250	-	(3,250)	**-100.0%**
61400	PART-TIME HELP	-	12,494	-	-	-	-
61500	OVERTIME	7,117	5,317	7,000	**7,100**	100	**1.4%**
61700	EXTRA DUTY	40	30	-	**100**	100	
61710	ON CALL	360	180	-	**400**	400	
62200	FICA "B"	9,326	7,266	8,600	**8,550**	(50)	**-0.6%**
62500	RETIREMENT "B"	13,463	9,118	13,304	**13,500**	196	**1.5%**
62550	HOLIDAY PAY	4,945	3,393	4,200	**4,900**	700	**16.7%**
62750	*LIFE INSURANCE*	320	192	456	**340**	(116)	**-25.4%**
62800	WORKERS COMP	3,106	4,023	3,500	**3,500**	-	-
62900	HEALTH INSURANCE	10,676	4,645	17,390	**8,000**	(9,390)	**-54.0%**
62920	DENTAL INSUANCE	1,523	1,201	1,630	**1,601**	(29)	**-1.8%**
62940	OPTION 1 SICK BONUSE	175	175	310	**200**	(110)	**-35.5%**
63200	TRAINING	-	-	500	**500**	-	-
63600	DUES & SUBSCRIPTIONS	-	-	200	**200**	-	-
65100	EQUIPMENT LEASES	64,851	40,709	147,750	**147,750**	-	-
65990	OTHER CONTRACTUAL SERVICE	13,973	723	15,500	**5,000**	(10,500)	**-67.7%**
66200	GENERAL LIABILITY	4,968	5,050	6,400	**6,000**	(400)	**-6.3%**

66850	INSURANCE RESERVE	158	763	1,000	**1,300**	300	**30.0%**
67100	ADVERTISING	1,250	1,250	5,400	**5,000**	(400)	**-7.4%**
67200	PRINTING	633	-	1,000	**1,000**	-	-
67500	PUBLIC RELATIONS	-	-	500	**500**	-	-
68102	CELL PHONES	259	184	790	**500**	(290)	**-36.7%**
71060	UNIFORMS	1,563	1,215	1,280	**1,400**	120	**9.4%**
71140	MAINTENANCE SUPPLIES	91	-	500	**500**	-	-
71780	SMALL EQUIPMENT-OFFICE	8,130	55	10,200	**10,000**	(200)	**-2.0%**
72119	REIMB FOR FUEL/DIESEL	33,960	28,851	34,607	**42,601**	7,994	**23.1%**
72125	RECYCL TO DPW ADMIN	14,570	13,149	17,532	**20,503**	2,971	**16.9%**
72135	DPW MISC EMPL TANSFERS	1,326	4,799	5,000	**5,000**	-	-
72149	FACILITY CHARGE	13,158	9,876	13,763	**13,457**	(306)	**-2.2%**
72160	RECY TO DPW ENG	43,780	40,689	43,123	**44,632**	1,509	**3.5%**
72400	ADMINISTRATIVE FEE	13,655	6,338	12,870	**13,000**	130	**1.0%**
72560	RISK MGMT FEE	445	-	-	**450**	450	
72790	RECY TO EQP MTN	54,911	43,602	38,361	**43,611**	5,250	**13.7%**
TOTAL RECYCLING EXPENSES		**432,469**	**321,242**	**519,729**	**524,182**	**4,453**	**0.9%**
NET RECYCLING REVENUES (EXPENSES)		**22,831**	**31,449**	**(6,790)**	**(0)**		

CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
FY13 BUDGET - ENGINEERING DIVISION

		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
ENGINEERING DIVISION REVENUES (119128)							
44099	MISC. REV FROM SERVICE	-	-	-	**58,000**	58,000	-
49011	DOWNTOWN PARKING STUDY TO ENG	-	-	10,680	**9,500**	(1,180)	-11.0%
49014	COLCHESTER AV SIDEWALK TO ENG	-	-	2,871	**13,000**	10,129	352.8%
49025	COLCHESTER AV CORRIDOR TO ENG	-	-	20,252	**5,000**	(15,252)	-75.3%
49026	SR2S PLATTSBURG AV TO ENG	-	-	1,914	**5,000**	3,086	161.2%
49027	SR2S NORTH AVE SIGNALS TO ENG	-	-	2,871	**5,000**	2,129	74.2%
49140	MAIN ST/RIVERSIDE TO ENG	1,642	-	-	-	-	-
49145	SOUTHEND TRANSIT TO ENG	-	-	52,603	**10,000**	(42,603)	-81.0%
49148	CITY CAPITAL PLAN REVIEW TO ENG	25,893	11,206	23,712	**26,000**	2,288	9.6%
49151	BARGE CANAL TO ENG	-	-	-	**5,000**	5,000	-
49152	QUEEN CITY PARK TO ENG	-	-	-	**5,000**	5,000	-
49154	CHURCH ST IMPR TO ENG	20,482	19,539	12,099	**22,000**	9,901	81.8%
49155	OFF CHCH ST IMPR TO ENG	35,661	38,261	12,336	-	(12,336)	-100.0%
49156	COLLEGE CIRCLE TO ENG	16,130	-	-	**5,000**	5,000	-
49160	RECYCLING TO ENG	43,780	40,689	43,123	**44,632**	1,509	3.5%
49161	TRAFFIC TO ENG	69,369	35,691	49,557	**55,000**	5,443	11.0%
49163	STREETS TO ENG	31	-	-	**2,000**	2,000	-
49165	CAP ST PROG TO DPW ENG	283,770	171,671	173,956	**230,693**	56,737	32.6%
49166	WASTEWATER TO ENG	14,983	15,435	23,942	**30,000**	6,058	25.3%
49167	INSPECTION SVCS TO ENG	8,687	7,718	42,000	**59,390**	17,390	41.4%
49169	WATER TO ENG	17,729	10,886	37,124	**40,000**	2,876	7.7%
49173	PROJECT REVIEW DESIGN	-	-	25,260	-	(25,260)	-100.0%
49174	CAP PROJ MGMT TO ENT	31,117	21,851	25,729	**31,000**	5,271	20.5%
49175	EARMARKS	-	-	33,684	**30,000**	(3,684)	-10.9%
49179	SENTC TO ENG	2,719	-	-	-	-	-
49180	CNG TO ENGINEERING	2,209	-	5,340	**5,000**	(340)	-6.4%
49182	WATERFRNT ACCESS N TO ENG	4,058	-	-	-	-	-
49183	WAYFINDING TO ENG	507	107	5,000	**8,000**	3,000	60.0%

49186	FLYNN AV SIDEWALK TO ENG	-	-	3,124	**5,000**	1,876	60.1%
49187	STREET CAR STUDY TO ENG	107	31	4,050	-	(4,050)	-100.0%
49189	MORAN TO ENG	1,111	156	5,000	-	(5,000)	-100.0%
49821	STORMWATER TO ENG	140,683	97,819	135,900	**170,120**	34,220	25.2%
49870	N/S CONNECTOR PROJ TO ENG	30,716	16,974	29,762	**32,000**	2,238	7.5%
	TOTAL ENGINEERING REVENUES	**751,386**	**488,034**	**781,889**	**911,335**	**129,446**	**16.6%**
ENGINEERING DIVISION EXPENSES (119128)							
61100	SALARIES	410,914	272,324	387,325	**488,028**	100,703	**26.0%**
61200	WAGES HOURLY	65,279	34,205	188,284	**172,956**	(15,328)	**-8.1%**
61400	PART-TIME HELP	66,620	61,387	5,000	-	(5,000)	**-100.0%**
61500	OVERTIME	6,585	10,041	1,000	**6,500**	5,500	**550.0%**
62940	OPTION 1 SICK BONUS	1,200	1,125	1,200	**1,200**	-	-
62950	LONGEVITY PAY	-	-	1,180	-	(1,180)	**-100.0%**
63200	TRAINING	4,200	299	7,000	**12,000**	5,000	**71.4%**
63300	EDUCATION	318	-	-	-	-	-
63500	AUTO EXPENSE	1,787	926	3,000	**3,000**	-	-
63600	DUES & SUBSCRIPTIONS	2,410	398	1,000	**2,400**	1,400	**140.0%**
64990	OTHER PROFESSIONAL SERV.	22,891	40,498	-	**15,000**	15,000	-
67100	ADVERTISING	525	1,739	-	-	-	-
67200	PRINTING	72	-	200	-	(200)	**-100.0%**
67500	PUBLIC RELATIONS	92	78	200	**200**	-	-
68100	TELEPHONE	2,417	1,810	2,400	**2,400**	-	-
68102	CELL PHONES	3,795	2,432	2,100	**3,600**	1,500	**71.4%**
70100	OFFICE SUPPLIES	636	486	500	**500**	-	-
71060	UNIFORMS	1,553	425	700	**700**	-	-
71140	MAINTENANCE SUPPLIES	24	-	500	**500**	-	-
71780	SMALL EQUIPMENT-OFFICE	11,240	5,568	10,000	**10,000**	-	-
72130	ENG TO DPW ADM	31,082	23,970	31,959	**33,853**	1,894	**5.9%**
72185	ENG TO EQUIP MAINT	718	1,133	-	-	-	-
73970	CAPITAL EXPENDITURES	(645)	-	-	-	-	-
	TOTAL ENGINEERING EXPENSES	**633,714**	**458,844**	**643,548**	**752,837**	**109,289**	**17.0%**
NET ENGINEERING REVENUES		**117,673**		**138,341**	**158,498**		

CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
FY13 BUDGET - EQUIPMENT MAINTENANCE DIVISION

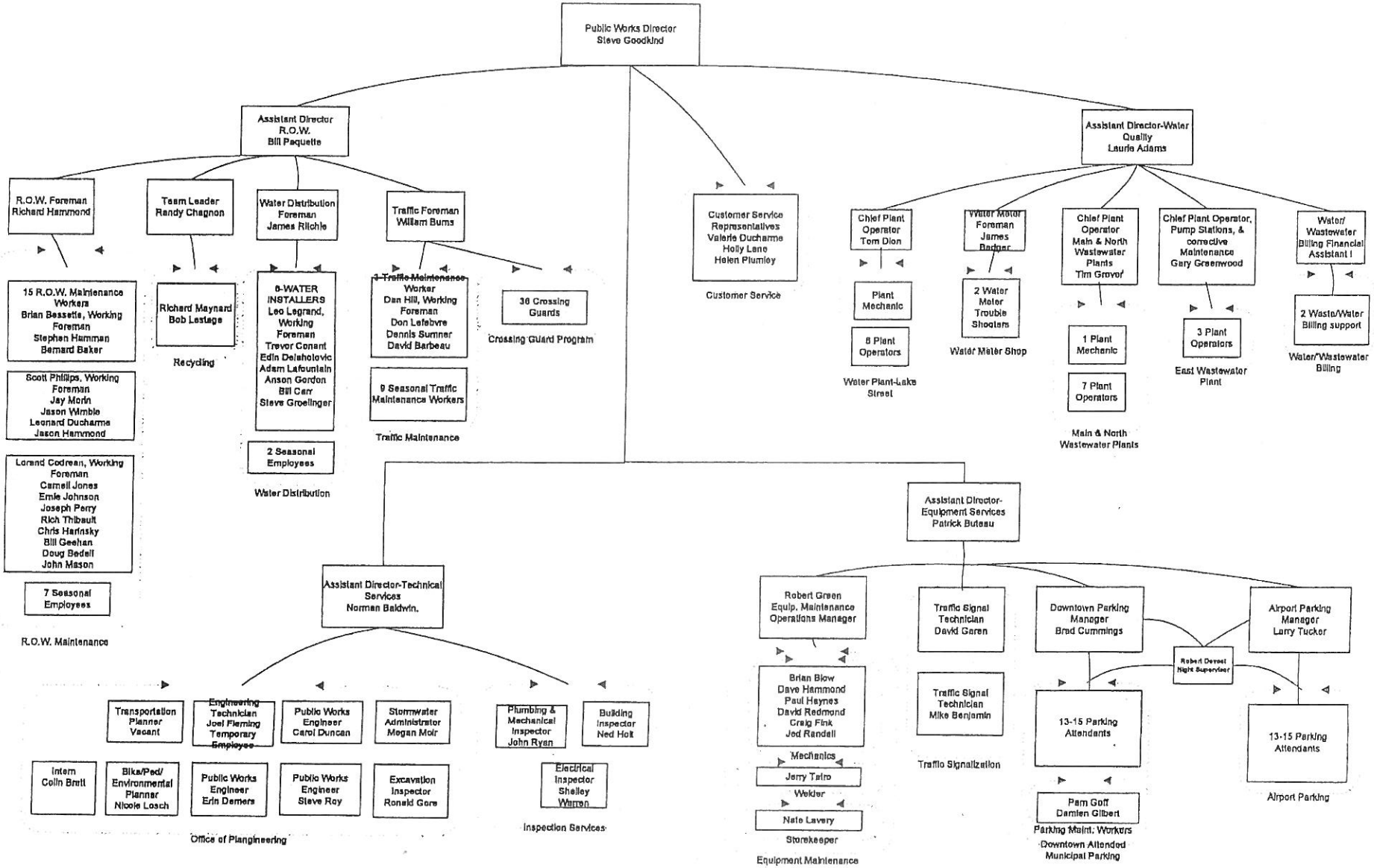
		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
EQUIPMENT MAINTENANCE REVENUES 119126							
44211	FUEL REIMB OUTSIDE CITY	180,457	148,375	105,995	**115,403**	9,408	8.9%
44099	MISC. REV FROM SERVICE	14,079	3,782	14,083	**6,133**	(7,950)	-56.5%
44093	EQUIP MAINT CHGS - BED	93,699	71,642	106,063	**107,238**	1,175	1.1%
49105	STMWTR TO EQP MTN	5,324	8,169	6,140	**5,650**	(490)	-8.0%
49124	CAPITAL ST PROG TO EQP	814	1,787	2,130	**2,190**	60	2.8%
49128	ADM TO EQP MTN	2,148	438	5,050	**4,560**	(490)	-9.7%
49137	TRAFFIC TO EQUIP MAINT	25,007	15,439	22,102	**20,142**	(1,960)	-8.9%
49138	W/WATER TO EQUIP MAINT	32,509	24,361	43,340	**41,090**	(2,250)	-5.2%
49142	PARKS TO EQUIP MAINT	97,693	71,125	71,673	**75,548**	3,875	5.4%
49185	ENG TO EQUIP MAINT	718	1,133	-	-	-	-
49211	REIMBURSEMENT FUEL/DIESEL	548,569	422,684	616,645	**704,945**	88,300	14.3%
49450	WATER TO EQP MTN	79,356	61,897	64,169	**63,981**	(188)	-0.3%
49500	EQP MTN TO STS SNOW COVERAGE	3,488	637	-	-	-	-
49790	RECY TO EQP MTN	54,911	43,602	38,361	**43,611**	5,250	13.7%
49800	STS TO EQP MTN	464,649	324,131	376,126	**432,736**	56,610	15.1%
49810	FIRE DEPT REIMBURSEMENT	135,497	120,937	129,885	**133,485**	3,600	2.8%
49820	POLICE DEPT REIMBURSE	120,040	83,248	122,339	**130,539**	8,200	6.7%
49840	LIBRARY TO EQ MTN	413	1,588	560	**740**	180	32.1%
49850	CEMETERY TO EQ MTN	1,561	2,426	3,360	**3,250**	(110)	-3.3%
49860	TELECOM REIMBURSEMENT	6,305	14,395	8,030	**7,580**	(450)	-5.6%
	TOTAL EQUIP'T MNT. REVENUES	**1,867,236**	**1,421,796**	**1,736,051**	**1,898,821**	**162,770**	**9.4%**
EQUIPMENT MAINTENANCE EXPENSES							
61100	SALARIES	40,767	50,976	69,984	**72,714**	2,730	**3.9%**
61200	WAGES HOURLY	370,907	272,322	366,707	**391,035**	24,328	**6.6%**
61206	GROUP LEADER PAY	2,418	2,998	4,710	**5,032**	322	**6.8%**
61500	OVERTIME	40,113	9,722	18,000	**18,000**	-	-
61660	LIMITED SERVICE	22,468	-	-	-	-	-

61700/62550	EXTRA DUTY & HOLIDAY PAY	628	1,042	-	-	-	-
61710	ON CALL	16,140	12,000	17,000	**17,000**	-	-
61750	SHIFT DIFFERENTIAL	-	-	100	**100**	-	-
62940	OPTION 1 SICK BONUS	315	530	1,200	**1,000**	(200)	**-16.7%**
62950	LONGEVITY PAY	1,846	880	1,760	**1,985**	225	**12.8%**
63200	TRAINING	-	966	2,000	**2,000**	-	-
63600	DUES & SUBSCRIPTIONS	-	-	500	**500**	-	-
63500	AUTO EXPENSE	1,203	864	-	-	-	-
64990	OTHER PROFESSIONAL SERV.	2,654	7,069	5,000	**5,000**	-	-
65100	EQUIPMENT LEASES	263,404	169,775	346,936	**249,892**	(97,044)	**-28.0%**
65860	VEHICLE MAINTENANCE	65,927	55,553	50,000	**50,000**	-	-
65990	OTHER CONTRACTUAL SERVICE	4,447	4,036	3,500	**3,500**	-	-
67100	ADVERTISING	854	-	100	**100**	-	-
67200	PRINTING	22	-	100	**100**	-	-
67500	PUBLIC RELATIONS	145	-	600	**600**	-	-
68100	TELEPHONE	2,913	2,239	3,000	**3,000**	-	-
68102	CELL PHONES	660	355	1,000	**1,000**	-	-
68250	BOTTLED WATER	3,977	2,901	2,500	**2,500**	-	-
68300	ELECTRICITY	11,699	12,699	5,200	**12,000**	6,800	**130.8%**
68400	GAS	34,828	28,770	35,000	**35,000**	-	-
69150	DATA PROCESSING	-	-	1,000	**1,000**	-	-
71060	UNIFORMS	4,655	3,732	4,200	**4,500**	300	**7.1%**
71140	MAINTENANCE SUPPLIES	11,820	10,168	11,000	**12,000**	1,000	**9.1%**
71170	REPAIR PARTS	372,123	264,691	300,000	**300,000**	-	-
71200	OIL, GREASE, ANTIFREEZE	29,869	30,136	24,000	**16,000**	(8,000)	**-33.3%**
71220	GASOLINE	332,356	293,806	362,154	**355,958**	(6,196)	**-1.7%**
71240	DIESEL FUEL	281,173	230,450	300,264	**384,453**	84,189	**28.0%**
71340	TIRES	48,245	34,657	40,000	**40,000**	-	-
71780	SMALL EQUIPMENT-OFFICE	8,391	5,517	10,000	**10,000**	-	-
72128	EQP MTN TO DPW ADM	22,340	17,228	22,971	**25,389**	2,418	**10.5%**
72149	FACILITY CHARGE	133,552	100,242	139,699	**136,589**	(3,110)	**-2.2%**
	2011 VARIOUS	607	-	-	-	-	-
	TOTAL EQUIP'T MNT. EXPENSES	**2,133,466**	**1,626,324**	**2,150,185**	**2,157,947**	**7,762**	**0.4%**
NET REVENUES (EXPENSES)		**(266,231)**	**(204,528)**	**(414,134)**	**(259,126)**		

CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
FY13 BUDGET - ADMINISTRATION

		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
ADMINISTRATION REVENUES (119127)							
44099	MISC. REV FROM SERVICE	4,824	14,551	19,170	**19,170**	-	0.0%
49125	TRANSFER FROM RECYCLING	14,570	13,149	17,532	**20,503**	2,971	16.9%
49127	TRANSFER FROM TRAFFIC	69,935	63,114	84,152	**87,139**	2,987	3.5%
49128	TRANSFER FROM EQUIP'T MNT.	22,340	17,228	22,971	**25,389**	2,418	10.5%
49129	TRANSFER FROM STREETS	50,508	38,951	51,934	**55,010**	3,076	5.9%
49130	TRANSFER FROM ENGINEERING	31,082	23,970	31,959	**33,853**	1,894	5.9%
49131	ST PROG TO DPW ADM	35,939	27,715	36,953	**42,316**	5,363	14.5%
49132	TRANSFER FROM INSPECTION SVCS	31,082	23,970	31,959	**33,853**	1,894	5.9%
49134	TRANSFER FROM WATER	58,279	52,595	70,127	**76,888**	6,761	9.6%
49139	MANAGEMENT FEE - AIRPORT	-	-	-	**50,000**	50,000	-
49143	TRANSFER FROM WASTEWATER	62,164	56,101	74,802	**76,888**	2,086	2.8%
49821	TRANSFER FROM STORMWATER	15,120	11,396	15,194	**20,503**	5,309	34.9%
TOTAL ADMINISTRATION REVENUES		**395,843**	**342,740**	**456,753**	**541,512**	**84,759**	**18.6%**
ADMINISTRATION EXPENSES (119127)							
61100	SALARIES	244,749	179,335	242,553	**256,368**	13,815	**5.7%**
61200	WAGES HOURLY	105,694	92,837	130,156	**131,144**	988	**0.8%**
61206	GROUP LEADER PAY	2,326	-	-	-	-	-
61400	PART-TIME HELP	-	2,685	-	-	-	-
61500	OVERTIME	8,917	2,692	1,000	**2,000**	1,000	**100.0%**
62550	HOLIDAY PAY	432	649	-	-	-	-
62940	OPTION 1 SICK BONUS	1,200	1,175	1,600	**1,200**	(400)	**-25.0%**
62950	LONGEVITY	1,160	590	1,030	**1,160**	130	**12.6%**
63200	TRAINING	3,040	-	3,000	**3,000**	-	-
63500	AUTO EXPENSE	1,203	864	1,200	**1,200**	-	-
63600	DUES & SUBSCRIPTIONS	920	1,025	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	13,758	22,000	**22,000**	-	-
67100	ADVERTISING	893	-	600	**900**	300	**50.0%**
67200	PRINTING	703	590	1,100	**700**	(400)	**-36.4%**
67500	PUBLIC RELATIONS	2,909	-	6,100	**2,000**	(4,100)	**-67.2%**
68100	TELEPHONE	7,411	5,519	7,400	**7,400**	-	-
68102	CELL PHONES	1,286	796	2,200	**1,300**	(900)	**-40.9%**
70100	OFFICE SUPPLIES	14,041	7,314	11,000	**13,000**	2,000	**18.2%**
70101	COPY PAPER	-	505	1,000	**500**	(500)	**-50.0%**
71060	UNIFORMS	1,412	2,088	2,000	**2,000**	-	-
71780	SMALL EQUIPMENT-OFFICE	2,168	1,072	2,500	**2,300**	(200)	**-8.0%**
72119	REIMBURSEMENT FUEL/DIESEL	982	1,005	1,401	**1,030**	(371)	**-26.5%**
72128	ADM TO EQP MTN	2,148	438	5,050	**4,560**	(490)	**-9.7%**
72134	WATER TO DPW ADMIN	2,500	1,875	2,240	**2,240**	-	-
73990	OTHER CHARGES	3,201	4,597	-	**4,100**	4,100	
TOTAL ADMIMISTRATION EXPENSES		**430,701**	**321,409**	**451,710**	**464,201**	**12,491**	**2.8%**
NET REVENUES (EXPENSES)		**(34,858)**	**21,331**	**5,043**	**77,311**		


Public Works Director
Steve Goodkind
Assistant Director
R.O.W.
Bill Paquette
R.O.W. Foreman
Richard Hammond
15 R.O.W. Maintenance Workers
Brian Bessette, Working Foreman
Stephen Hamman
Bernard Baker
Scott Phillips, Working Foreman
Jay Morin
Jason Wimble
Leonard Ducharme
Jason Hammond
Lorand Codrean, Working Foreman
Carnell Jones
Emile Johnson
Joseph Perry
Rich Thibault
Chris Harinsky
Bill Geehan
Doug Bedell
John Mason
7 Seasonal Employees
R.O.W. Maintenance
Team Leader
Randy Chagnon
Richard Maynard
Bob Lestage
Recycling
Water Distribution Foreman
James Ritchie
6-WATER INSTALLERS
Leo Legrand, Working Foreman
Trevor Conant
Edin Delahotovic
Adam Lafountain
Anson Gordon
Bill Carr
Steve Groelinger
2 Seasonal Employees
Water Distribution
Traffic Foreman
William Burns
3 Traffic Maintenance Worker
Dan Hill, Working Foreman
Don Lefebvre
Dennis Sumner
David Barbeau
9 Seasonal Traffic Maintenance Workers
Traffic Maintenance
36 Crossing Guards
Crossing Guard Program
Customer Service Representatives
Valerie Ducharme
Holly Lane
Helen Plumley
Customer Service
Assistant Director-Water Quality
Laurie Adams
Chief Plant Operator
Tom Dion
Plant Mechanic
6 Plant Operators
Water Plant-Lake Street
Water Meter Foreman
James Badger
2 Water Meter Trouble Shooters
Water Meter Shop
Chief Plant Operator
Main & North Wastewater Plants
Tim Grevor
1 Plant Mechanic
7 Plant Operators
Main & North Wastewater Plants
Chief Plant Operator, Pump Stations, & corrective Maintenance
Gary Greenwood
3 Plant Operators
East Wastewater Plant
Water/ Wastewater Billing Financial Assistant I
2 Waste/Water Billing support
Water/Wastewater Billing
Assistant Director-Technical Services
Norman Baldwin.
Transportation Planner
Vacant
Engineering Technician
Joel Fleming
Temporary Employee
Public Works Engineer
Carol Duncan
Stormwater Administrator
Megan Moir
Intern
Colin Brait
Bike/Ped/ Environmental Planner
Nicole Losch
Public Works Engineer
Erin Demers
Public Works Engineer
Steve Roy
Excavation Inspector
Ronald Gore
Office of Plangineering
Plumbing & Mechanical Inspector
John Ryan
Building Inspector
Ned Holt
Electrical Inspector
Shelley Warren
Inspection Services
Assistant Director-Equipment Services
Patrick Buteau
Robert Green
Equip. Maintenance Operations Manager
Brian Blow
Dave Hammond
Paul Haynes
David Redmond
Craig Fink
Jed Randall
Mechanics
Jerry Tetro
Welder
Nate Lavery
Storekeeper
Equipment Maintenance
Traffic Signal Technician
David Goren
Traffic Signal Technician
Mike Benjamin
Traffic Signalization
Downtown Parking Manager
Brad Cummings
13-15 Parking Attendants
Pam Goff
Damien Gilbert
Parking Maint. Workers
Downtown Attended Municipal Parking
Robert Devost
Night Supervisor
Airport Parking Manager
Larry Tucker
13-15 Parking Attendants
Airport Parking