

Public Buildings – City Hall, Center for the Arts

This account funds the expenses for the maintenance and upkeep of City Hall and the Center for the Arts, the payments for the equipment lease for the building's HVAC system, as well as for the lease of office space for Human Resources on S. Winooski Ave. This account is under the management of the Parks and Recreation Department.

CITY OF BURLINGTON
 FY13 BUDGET
 PUBLIC BUILDINGS

	FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
PUBLIC BUILDINGS (MANAGED BY PARKS & RECREATION DEPT.)(109123):						
CITY HALL						
61200 WAGES HOURLY	68,707	50,122	67,156	67,914	758	1.1%
61300 SEASONAL HELP	9,169	7,392	12,000	10,000	(2,000)	-16.7%
61500 OVERTIME	16,470	14,266	15,000	15,000	-	0.0%
61750 SHIFT DIFFERENTIAL	20	-	-	-	-	-
62550 HOLIDAY PAY	1,475	362	1,000	1,000	-	0.0%
62940 OPTION 1 SICK BONUS	650	275	400	500	100	25.0%
62990 EMPLOYEE PARKING	480	320	480	500	20	4.2%
65050 RENT	38,220	51,106	38,220	53,063	14,843	38.8%
65100 EQUIPMENT LEASES	1,508	1,131	1,500	1,508	8	0.6%
65150 SERVICE CONTRACTS	9,467	11,390	3,000	3,000	-	0.0%
65450 RUBBISH REMOVAL	2,170	1,397	1,000	1,000	-	0.0%
65500 CLEANING WINDOWS	-	-	2,000	1,000	(1,000)	-50.0%
65990 OTHER CONTRACTUAL SERVICE	22,897	15,828	35,000	25,000	(10,000)	-28.6% reduced due to 2011 and 2012 actual
68100 TELEPHONE	956	730	950	900	(50)	-5.3%
68102 CELL PHONE	1,239	855	500	500	-	0.0%
68200 WATER/SEWAGE	9,439	6,271	4,500	5,500	1,000	22.2%
68201 STORMWATER FEE	-	-	320	500	180	56.3%
68250 BOTTLED WATER	1,435	440	1,000	1,000	-	0.0%
68300 ELECTRICITY	58,098	49,330	55,000	55,000	-	0.0%
68400 GAS	12,926	12,444	12,000	12,000	-	0.0%
71060 UNIFORMS	785	795	850	850	-	0.0%
71120 JANITORIAL SUPPLIES	8,125	8,363	10,000	9,000	(1,000)	-10.0%
71140 MAINTENANCE SUPPLIES	5,488	3,397	8,000	7,000	(1,000)	-12.5%
71840 PAINT	-	73	100	100	-	0.0%
73990 OTHER CHARGES	2,782	2,086	10,000	8,000	(2,000)	-20.0%
	272,505	238,373	279,976	279,836	(140)	-0.1%
BCA CENTER						
64990 OTHER PROF SERVICES	12,413	6,245	12,000	12,000	-	0.0%

65150	SERVICE CONTRACTS	1,260	994	4,000	4,000	-	0.0%
65350	JANITORIAL SERVICES	29,557	-	29,000	29,000	-	0.0%
65920	EQUIPMENT MAINTENANCE	941	-	-	-	-	-
65990	OTHER CONTRACTUAL SERVICE	11,354	10,785	5,500	5,500	-	0.0%
68100	TELEPHONE	2,982	2,000	3,000	3,000	-	0.0%
68200	WATER/SEWAGE	1,348	928	1,400	1,500	100	7.1%
68300	ELECTRICITY	27,430	17,575	29,000	28,000	(1,000)	-3.4%
68400	GAS	7,686	5,862	9,000	8,000	(1,000)	-11.1%
71120	JANITORIAL SUPPLIES	5,000	2,738	4,000	5,000	1,000	25.0%
71140	MAINTENANCE SUPPLIES	1,728	569	1,200	1,200	-	0.0%
71990	OTHER MAINT SUPPLIES	2,326	725	4,000	4,000	-	0.0%
73990	OTHER CHARGES	1,567	-	500	500	-	0.0%
		105,591	48,421	102,600	101,700	(900)	-0.9%

CENTRAL MAINTENANCE FACILITY (109367)

61200	WAGES HOURLY	29,637	22,118	30,665	32,427	1,762	5.7%
61300	SEASONAL HELP	-	-	500	500	-	0.0%
61500	OVERTIME	2,635	1,288	2,000	2,000	-	0.0%
61750	SHIFT DIFFERENTIAL	1,585	1,240	1,000	1,500	500	50.0%
62550	HOLIDAY PAY	-	-	500	500	-	0.0%
62940	SICK BONUS	-	-	200	200	-	0.0%
65100	EQUIPMENT LEASES	278,708	224,059	276,790	271,992	(4,798)	-1.7%
65990	OTHER CONTRACTUAL SERVICE	40,071	30,318	56,000	53,000	(3,000)	-5.4%
68100	TELEPHONE	2,845	2,120	3,500	3,500	-	0.0%
68200	WATER/SEWAGE	3,952	2,968	5,000	5,000	-	0.0%
68300	ELECTRICITY	55,679	42,019	63,000	60,000	(3,000)	-4.8%
68201	STORMWATER FEE	1,966	1,474	2,300	2,300	-	0.0%
68400	GAS	31,406	20,447	40,000	40,000	-	0.0%
71060	UNIFORMS	372	412	500	500	-	0.0%
71140	MAINTENANCE SUPPLIES	14,496	8,945	14,000	14,000	-	0.0%
		463,351	357,408	495,955	487,419	(8,536)	-1.7%

TOTAL PUBLIC BUILDINGS EXPENSES

		841,447	644,202	878,531	868,955	(9,576)	-1.1%
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