CITY OF BURLINGTON
GENERAL FUND SUMMARY

	Amended FY11 Budget	Thru Period 13 FY11 Unaudited	Approved FY12 Budget	Thru Period 9 FY12 Unaudited	Requested FY13 Budget	FY 12/ 13 Difference
REVENUES						
GENERAL FUND						
General Admin. & Taxes	45,441,043	47,598,618	47,138,346	40,748,514	47,833,774	695,428
Safety Services	5,044,600	6,070,490	5,225,600	3,609,537	5,585,812	360,212
Cultural & Recreation	4,827,967	4,173,464	4,477,810	3,100,750	4,543,053	65,243
Public Works	5,699,689	5,839,005	5,816,523	4,473,011	6,503,830	687,307
Subtotal Oper. Rev	**61,013,299**	**63,681,577**	**62,658,279**	**51,931,812**	**64,466,469**	**1,808,190**
Grants & Capital Projects	2,817,631	5,505,250	2,658,000	7,229,532	4,657,049	1,999,049
TOTAL REVENUES	**63,830,930**	**69,186,827**	**65,316,279**	**59,161,344**	**69,123,518**	**3,807,239**
EXPENDITURES						
GENERAL FUND						
General Administration:						
General Departments	3,974,852	5,078,706	3,981,579	3,853,920	4,839,267	857,688
General Admin Expense	11,758,848	11,657,451	13,227,045	8,794,857	12,850,069	(376,976)
General Gov't Expense	1,985,342	1,936,864	2,026,116	1,487,501	2,023,217	(2,899)
Subtotal Gen'l Admin	**17,719,041**	**18,673,021**	**19,234,740**	**14,136,278**	**19,712,554**	**477,814**
Safety Services	16,834,083	17,528,868	16,612,491	12,789,551	17,375,065	762,574
Cultural & Recreation	7,471,807	6,951,705	6,932,330	5,028,631	7,036,439	104,109
Public Works Function	7,248,798	7,279,311	7,180,959	5,324,371	7,503,657	322,698
Operating Transfers Out	9,414,623	8,857,037	9,797,961	7,088,366	12,413,337	2,615,376
Subtotal Oper. Expend.	**40,969,312**	**40,616,922**	**40,523,741**	**30,230,918**	**44,328,498**	**3,804,756**
General Capital Improve.	5,498,102	6,782,160	5,588,571	3,821,671	4,609,956	(978,615)
TOTAL EXPENDITURES	**64,186,455**	**66,072,102**	**65,347,052**	**48,188,867**	**68,651,008**	**3,303,955**