

	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT			FY23 Budget Worksheet - Non Departmental							
3		Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change
5	Fund: 101 - General Fund										
6	REVENUES										
7	Department: 00 - Non-Departmental										
8	TAXES - Taxes										
9		4000_100	Property Taxes General City	\$9,761,041	\$9,032,800	\$10,317,809	\$5,576,108	\$10,413,533	\$10,994,588	\$581,055	6%
10		4000_110	Property Taxes Capital Street	\$2,291,202	\$2,319,284	\$2,339,377	\$2,485,244	\$2,354,397	\$2,534,613	\$180,216	8%
11		4000_120	Property Taxes Police/Fire	\$2,996,759	\$3,033,488	\$3,059,769	\$4,423,847	\$4,186,819	\$4,421,492	\$234,673	6%
12		4000_130	Property Taxes Open Space	\$200,527	\$202,984	\$204,743	\$219,783	\$206,057	\$563,247	\$357,190	173%
13		4000_150	Property Taxes Housing Trust	\$200,527	\$202,984	\$204,743	\$219,783	\$206,057	\$563,247	\$357,190	173%
14		4000_160	Property Taxes Parks	\$928,364	\$939,742	\$947,884	\$450,830	\$953,971	\$1,408,119	\$454,148	48%
15		4000_165	Property Taxes Penny for Parks	\$371,346	\$375,897	\$379,154	\$958,038	\$381,588	\$563,247	\$181,659	48%
16		4000_167	Property Taxes Bike Path Maint and Improvement	\$0	\$0	\$0	\$0	\$0	\$281,624	\$281,624	N/A
17		4000_170	Property Taxes Highway / Streets	\$1,158,598	\$1,172,798	\$1,182,959	\$1,256,711	\$1,190,554	\$1,757,332	\$566,778	48%
18		4000_180	Property Taxes Library Tax	\$185,673	\$187,948	\$189,577	\$202,877	\$190,794	\$281,624	\$90,830	48%
19		4000_190	Property Taxes CCTA	\$1,589,359	\$1,672,741	\$1,687,233	\$1,758,268	\$1,662,093	\$1,660,893	(\$1,200)	0%
20		4000_200	Property Taxes County	\$215,380	\$214,261	\$216,118	\$231,054	\$219,889	\$232,214	\$12,325	6%
21		4000_210	Property Taxes Retirement	\$7,159,542	\$8,025,399	\$8,113,834	\$9,016,757	\$8,531,113	\$9,009,285	\$478,172	6%
22		4000_220	Property Taxes Debt Service	\$4,040,240	\$4,619,773	\$5,230,760	\$5,539,670	\$5,240,747	\$5,989,270	\$748,523	14%
23		4002	Commercial Tax Assessment	\$1,162,273	\$1,240,793	\$1,262,936	\$1,192,163	\$1,068,815	\$1,068,815	\$0	0%
24		4005	DID Taxes	\$307,260	\$307,557	\$154,652	\$153,981	\$192,097	\$192,097	\$0	0%
25		4010	Local Option Sales Tax	\$2,519,691	\$2,500,822	\$2,472,926	\$2,231,564	\$2,771,392	\$3,000,000	\$228,608	8%
26		4015	Tax Increment Financing Waterfront	\$2,496,861	\$2,571,668	\$2,521,766	\$2,122,678	\$2,768,166	\$2,768,166	\$0	0%
27		4016	Tax Increment Financing Downtown	\$796,815	\$950,392	\$1,233,743	\$1,978,970	\$1,553,780	\$1,553,780	\$0	0%
28		4020	Gross Receipts	\$4,295,784	\$3,111,789	\$2,226,388	\$3,520,176	\$4,000,000	\$4,300,000	\$300,000	8%
29		4715	Interest Gross Receipts	\$2,182	\$15,810	\$6,228	\$1,602	\$7,105	\$7,105	\$0	0%
30	Account Classification Total: TAXES - Taxes			\$42,679,422	\$42,698,931	\$43,952,598	\$43,540,104	\$48,098,967	\$53,150,758	\$5,051,791	11%
31	PILOT - Payments in Lieu of Taxes										
32		4025_100	Pilot State	\$774,922	\$823,694	\$814,908	\$941,048	\$815,000	\$800,000	(\$15,000)	-2%
33		4027_100	Pilot Water	\$443,297	\$457,193	\$472,484	\$481,934	\$485,034	\$441,971	(\$43,063)	-9%
34		4027_101	Pilot Wastewater	\$1,100,743	\$1,136,223	\$1,177,655	\$1,201,208	\$1,205,419	\$705,825	(\$499,594)	-41%
35		4027_102	Pilot Howard Health	\$60,218	\$62,721	\$65,871	\$80,115	\$66,610	\$71,538	\$4,928	7%
36		4027_103	Pilot Burlington Electric	\$2,487,458	\$2,620,942	\$2,715,766	\$1,717,671	\$2,780,556	\$2,359,801	(\$420,755)	-15%
37		4027_104	Pilot Degoesbriand Unit Pilot.	\$110,762	\$88,128	\$96,054	\$0	\$138,360	\$162,572	\$24,212	17%
38		4027_105	Pilot Cathedral Square	\$79,332	\$0	\$0	\$0	\$0	\$0	\$0	N/A
39		4027_106	Pilot Fern	\$96,282	\$97,128	\$0	\$0	\$0	\$0	\$0	N/A
40		4027_107	Pilot Burl Housing Authority	\$89,536	\$85,977	\$79,880	\$65,181	\$85,000	\$65,181	(\$19,819)	-23%
41		4027_108	Pilot VPPSA	\$256,757	\$267,341	\$281,099	\$234,080	\$332,525	\$312,106	(\$20,419)	-6%
42		4027_109	Pilot Burl Area Foundation	\$4,212	\$4,385	\$4,611	\$0	\$8,900	\$9,034	\$134	2%
43		4027_110	Pilot Champlain Housing Trust	\$39,149	\$34,798	\$14,311	\$15,471	\$32,445	\$19,674	(\$12,771)	-39%
44		4027_111	Pilot Traffic	\$64,400	\$64,400	\$64,400	\$64,400	\$64,400	\$64,400	\$0	0%
45		4027_113	Pilot Burlington Telecom	\$96,953	(\$17,006)	\$0	\$0	\$0	\$0	\$0	N/A
46		4027_114	Pilot Stormwater	\$22,294	\$23,091	\$23,870	\$24,586	\$24,496	\$30,516	\$6,020	25%
47	Account Classification Total: PILOT - Payments in Lieu of Taxes			\$5,726,314	\$5,749,014	\$5,810,909	\$4,825,694	\$6,038,745	\$5,042,618	(\$996,127)	-16%
48	INTERGOV - Intergovernmental Revenues										
49		4825_155	Interdepartmental Interest on Pooled Cash	\$36,739	\$39,182	\$107,158	\$0	\$20,000	\$20,000	\$0	0%
50		4875_175	Grants Miscellaneous	\$0	\$0	\$29,703	\$0	\$390,000	\$122,439	(\$267,561)	-69%
51		4990_115	Interfund Transfer Proceeds Reserved/Committed	\$0	\$4,754,103	\$0	\$0	\$0	\$0	\$0	N/A
52	Account Classification Total: INTERGOV - Intergovernmental Revenues			\$36,739	\$4,793,285	\$136,861	\$0	\$410,000	\$142,439	(\$267,561)	-65%
53	CFS - Charges for Services										
54		4230	Street Franchise Fees	\$2,137,957	\$2,075,759	\$2,076,347	\$1,803,916	\$2,117,136	\$3,017,136	\$900,000	43%
55		4600_101	Fees For Services Fletcher Allen Hospital	\$473,464	\$482,934	\$492,583	\$502,444	\$500,000	\$512,493	\$12,493	2%
56		4600_102	Fees For Services UVM	\$1,340,000	\$1,396,176	\$1,426,154	\$103,669	\$1,422,018	\$1,450,459	\$28,441	2%
57		4600_103	Fees For Services Champlain College	\$137,546	\$127,151	\$8,037	\$0	\$132,290	\$129,696	(\$2,594)	-2%
58		4600_104	Fees For Services Burl Housing Authority	\$17,568	\$18,340	\$19,114	\$22,566	\$17,667	\$15,807	(\$1,860)	-11%

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1	City of Burlington, VT			FY23 Budget Worksheet - Non Departmental							
3	Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change	
59	4600_106	Fees For Services Awakening Sanctuary	\$12,331	\$16,791	\$8,646	\$0	\$0	\$0	\$0	N/A	
60	4600_121	Fees For Services Community Sailing Center	\$13,390	\$14,053	\$14,506	\$8,589	\$21,815	\$17,178	(\$4,637)	-21%	
61	4600_200	Fees For Services Sustainable Infrastructure UVM	\$386,000	\$386,000	\$386,000	\$0	\$386,000	\$386,000	\$0	0%	
62	4600_210	Fees For Services Sustainable Infrastructure Champ	\$61,890	\$61,890	\$61,890	\$61,890	\$61,890	\$61,890	\$0	0%	
63	4600_215	Fees For Services Eagles Landing - CC	\$0	\$0	\$33,108	\$0	\$0	\$24,645	\$24,645	N/A	
64	Account Classification Total: CFS - Charges for Services		\$4,580,146	\$4,579,094	\$4,526,385	\$2,503,074	\$4,658,816	\$5,615,304	\$956,488	21%	
65	FINES - Fines and Forfeits										
66	4055_105	Fines Misc Public Safety	\$10,618	\$0	\$0	\$9	\$5,000	\$5,000	\$0	0%	
67	Account Classification Total: FINES - Fines and Forfeits		\$10,618	\$0	\$0	\$9	\$5,000	\$5,000	\$0	0%	
68	INV INCOME - Investment Income										
69	4700	Interest / Investment Income	\$274,605	\$405,788	\$267,002	\$102,621	\$85,000	\$85,000	\$0	0%	
70	4700_300	Interest / Investment Income KB Analysis Earned Credits	\$281,438	\$275,590	\$183,661	\$174,149	\$300,000	\$300,000	\$0	0%	
71	Account Classification Total: INV INCOME - Investment Income		\$556,043	\$681,378	\$450,663	\$276,769	\$385,000	\$385,000	\$0	0%	
72	OTHER REV - Other Revenue										
73	4259_100	Development Fees Browns Court	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$0	0%	
74	4259_102	Development Fees Eagles Landing	\$0	\$24,111	\$0	\$0	\$0	\$0	\$0	N/A	
75	4259_200	Development Fees Marina	\$0	\$34,375	\$50,505	\$27,500	\$33,500	\$33,500	\$0	0%	
76	4275_100	Rent & Lease CSC	\$3,254	\$12,261	\$11,059	\$19,349	\$13,000	\$13,000	\$0	0%	
77	4725_104	Use of Assigned Fund Balance Project Oversight	\$0	\$0	\$0	\$0	\$89,828	\$75,000	(\$14,828)	-17%	
78	4925_100	Proceeds Bank/Bond Note	\$196	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
79	4937	Bond - Premium Amortization	\$236,807	\$2,248,534	\$0	\$289,792	\$0	\$350,000	\$350,000	N/A	
80	4950	Donations	\$0	\$1,304	\$0	\$0	\$0	\$0	\$0	N/A	
81	Account Classification Total: OTHER REV - Other Revenue		\$500,257	\$2,580,585	\$321,564	\$596,641	\$396,328	\$731,500	\$335,172	85%	
82	MISC - Miscellaneous										
83	4535	Misc Rev	\$500,000	\$0	\$0	\$19,050	\$204,000	\$500,000	\$296,000	145%	
84	4705	Unrealized Gain/Loss-Invest	\$78,793	\$83,236	(\$206,577)	(\$789,438)	\$0	\$300,000	\$300,000	N/A	
85	Account Classification Total: MISC - Miscellaneous		\$578,793	\$83,236	(\$206,577)	(\$770,388)	\$204,000	\$800,000	\$596,000	292%	
86	Division: 003 - Rent Payment for Land/Buildings										
87	CFS - Charges for Services										
88	4275_200	Rent & Lease 200 Church Street	\$43,008	\$145,338	\$126,605	\$150,137	\$120,000	\$120,000	\$0	0%	
89	Account Classification Total: CFS - Charges for Services		\$43,008	\$145,338	\$126,605	\$150,137	\$120,000	\$120,000	\$0	0%	
90	Division Total: 003 - Rent Payment for Land/Buildings		\$43,008	\$145,338	\$126,605	\$150,137	\$120,000	\$120,000	\$0	0%	
91	Department Total: 00 - Non-Departmental		\$54,711,340	\$61,310,862	\$55,119,008	\$51,122,039	\$60,316,856	\$65,992,619	\$5,675,763	9%	
92	REVENUES Total		\$54,711,340	\$61,310,862	\$55,119,008	\$51,122,039	\$60,316,856	\$65,992,619	\$5,675,763	9%	
93	EXPENSES										
94	Department: 00 - Non-Departmental										
95	CAPITAL EQUIP - Capital Equipment										
96	7318	Abatements	\$21,884	\$9,963	\$7,288	\$26,613	\$10,000	\$10,000	\$0	0%	
97	Account Classification Total: CAPITAL EQUIP - Capital Equipment		\$21,884	\$9,963	\$7,288	\$26,613	\$10,000	\$10,000	\$0	0%	
98	GEN OPER - General Operating										
99	6017	Computer Licensing and Maint.	\$0	(\$524)	\$4,717	\$2,461	\$0	\$0	\$0	N/A	
100	6212	Fuel	\$0	\$0	\$0	\$56	\$0	\$0	\$0	N/A	
101	6400_100	Utilities Electricity	\$619,181	\$636,172	\$646,017	\$635,738	\$620,000	\$620,000	\$0	0%	
102	6500_103	Professional and Consultant Svs Security Contracts	\$0	(\$13,865)	\$90,000	\$207,845	\$110,000	\$175,000	\$65,000	59%	
103	6500_114	Professional and Consultant Svs Union Negotiator	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	0%	
104	6500_115	Professional and Consultant Svs Legal/Arbitration	\$4,691	\$18,288	\$69,277	\$4,943	\$70,000	\$35,000	(\$35,000)	-50%	
105	6500_118	Professional and Consultant Svs Contractual Services	\$31,899	\$26,660	\$27,693	\$112,367	\$100,000	\$100,000	\$0	0%	
106	6800_105	Fees for Services BT Data Charges	\$593,823	\$594,693	\$593,881	\$593,881	\$600,000	\$600,000	\$0	0%	
107	7002	Interest Expense	\$0	\$0	\$0	\$32	\$0	\$0	\$0	N/A	
108	7200_115	Capital Leases Equipment	\$0	\$0	\$11,611	\$5,877	\$0	\$0	\$0	N/A	
109	7250	Capital Lease Interest	\$0	\$0	\$937	\$397	\$0	\$0	\$0	N/A	

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1	City of Burlington, VT			FY23 Budget Worksheet - Non Departmental							
3	Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change	
110	7303	Regulatory and Bank Fees	\$6,222	\$25,690	\$45,315	\$22,233	\$8,914	\$8,914	\$0	0%	
111	7303_300	Regulatory and Bank Fees KB Analysis	\$212,652	\$208,438	\$183,661	\$173,581	\$275,000	\$275,000	\$0	0%	
112	7312	Real Estate Taxes	\$11,786	\$12,278	\$0	\$0	\$10,000	\$10,000	\$0	0%	
113	7850	Contingency	\$0	(\$285)	\$30,638	\$3,788	\$100,000	\$100,000	\$0	0%	
114	8400_235	Special Events/Projects School Dept	\$1	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
115	Account Classification Total: GEN OPER - General Operating		\$1,480,255	\$1,507,544	\$1,703,746	\$1,763,197	\$1,943,914	\$1,973,914	\$30,000	2%	
116	REG PROGRAM - Regional Programs										
117	7710	Project Subsidies	\$292,660	\$209,674	\$207,000	\$0	\$214,000	\$214,000	\$0	0%	
118	Account Classification Total: REG PROGRAM - Regional Programs		\$292,660	\$209,674	\$207,000	\$0	\$214,000	\$214,000	\$0	0%	
119	FRINGE - Fringe Benefits										
120	5400_155	Employee Benefits Public Transportation	\$6,296	\$3,939	\$0	\$0	\$10,000	\$0	(\$10,000)	-100%	
121	Account Classification Total: FRINGE - Fringe Benefits		\$6,296	\$3,939	\$0	\$0	\$10,000	\$0	(\$10,000)	-100%	
122	DEBT - Debt Service										
123	7400_115	Debt Service Principal G O Bond	\$1,750,000	\$1,480,000	\$2,060,000	\$2,190,000	\$5,481,378	\$2,925,000	(\$2,556,378)	-47%	
124	7400_135	Debt Service Principal COPS	\$23,548	\$24,360	\$25,578	\$0	\$40,000	\$0	(\$40,000)	-100%	
125	7400_180	Debt Service Principal Vermont Municipal Bank	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$100,000	\$100,000	N/A	
126	7400_200	Debt Service Principal Sustainable Infrastructure Bond	\$330,000	\$1,070,000	\$910,000	\$945,000	\$447,890	\$355,000	(\$92,890)	-21%	
127	7450_180	Debt Service Interest Vermont Municipal Bank	\$54,065	\$52,232	\$96,480	\$83,572	\$0	\$44,708	\$44,708	N/A	
128	7450_200	Debt Service Interest Sustainable Infrastructure Bond	\$698,234	\$981,935	\$950,517	\$468,113	\$0	\$122,105	\$122,105	N/A	
129	7450_215	Debt Service Interest G.O. Bond	\$1,477,434	\$1,314,727	\$1,517,302	\$1,924,529	\$0	\$2,959,472	\$2,959,472	N/A	
130	7450_235	Debt Service Interest COPS	\$2,968	\$1,888	\$639	\$0	\$0	\$0	\$0	N/A	
131	7475_130	Debt Paying Agent Fees Bond Issue Costs	\$22,038	\$101,802	\$0	\$25,872	\$0	\$40,000	\$40,000	N/A	
132	Account Classification Total: DEBT - Debt Service		\$4,458,288	\$5,126,944	\$5,660,516	\$5,737,086	\$5,969,268	\$6,546,285	\$577,017	10%	
133	INTERFUND - Interfund										
134	7900_117	Interfund Transfer Transfer to Liability Insurance	\$1,082,549	\$1,069,355	\$1,145,935	\$1,334,007	\$1,145,935	\$1,421,995	\$276,060	24%	
135	7900_130	Interfund Transfer To Housing Trust	\$375,527	\$377,984	\$204,743	\$219,783	\$206,057	\$563,247	\$357,190	173%	
136	7900_131	Interfund Transfer Americorps	\$35,000	\$35,000	\$35,000	\$0	\$35,000	\$35,000	\$0	0%	
137	7900_132	Interfund Transfer Open Space	\$200,527	\$202,984	\$204,743	\$219,783	\$206,057	\$563,247	\$357,190	173%	
138	7900_134	Interfund Transfer Greenbelt	\$148,584	\$150,406	\$151,709	\$161,168	\$164,808	\$281,624	\$116,816	71%	
139	7900_135	Interfund Transfer To CEDO	\$373,476	\$204,964	\$0	\$0	\$0	\$0	\$0	N/A	
140	7900_150	Interfund Transfer To Church Street Marketplace	\$16,000	\$21,000	\$21,000	\$21,000	\$21,000	\$0	(\$21,000)	-100%	
141	7900_155	Interfund Transfer Pennies for Parks	\$371,346	\$375,897	\$287,850	\$958,030	\$381,587	\$563,247	\$181,660	48%	
142	7900_157	Interfund Transfer Bike Path Maint. & Improvement	\$184,543	\$187,279	\$187,279	\$188,000	\$190,793	\$281,624	\$90,831	48%	
143	7900_160	Interfund Transfer Tax Increment Finance Waterfront	\$2,496,861	\$2,571,668	\$2,617,995	\$2,122,678	\$2,768,166	\$2,768,166	\$0	0%	
144	7900_161	Interfund Transfer Tax Increment Finance Downtown	\$796,815	\$950,392	\$1,233,743	\$1,978,970	\$1,553,780	\$1,553,780	\$0	0%	
145	7900_190	Interfund Transfer Capital Street	\$2,142,618	\$2,168,878	\$2,182,743	\$2,324,076	\$2,189,589	\$2,534,613	\$345,024	16%	
146	7900_405	Interfund Transfer DID	\$307,260	\$307,557	\$154,652	\$153,981	\$192,097	\$192,097	\$0	0%	
147	7900_700	Interfund Transfer to Capital Project	\$260,000	\$260,000	\$260,000	\$0	\$260,000	\$240,000	(\$20,000)	-8%	
148	8016	Direct Retirement	\$0	\$0	\$0	\$0	\$102,090	\$0	(\$102,090)	-100%	
149	8024	Administrative Fee	\$0	\$0	\$0	\$0	(\$100,000)	\$0	\$100,000	-100%	
150	8095	Interest On Pooled Cash	\$28,511	\$27,164	\$25,939	\$0	\$20,000	\$20,000	\$0	0%	
151	Account Classification Total: INTERFUND - Interfund		\$8,819,616	\$8,910,528	\$8,713,330	\$9,681,477	\$9,336,959	\$11,018,640	\$1,681,681	18%	
152	Division: 003 - Rent Payment for Land/Buildings										
153	GEN OPER - General Operating										
154	7200_101	Capital Leases Property BCA	\$73,361	\$75,390	\$78,000	\$78,000	\$78,000	\$78,000	\$0	0%	
155	7200_103	Capital Leases Property P & R	\$88,368	\$101,730	\$115,987	\$119,469	\$119,760	\$119,760	\$0	0%	
156	Account Classification Total: GEN OPER - General Operating		\$161,729	\$177,120	\$193,987	\$197,469	\$197,760	\$197,760	\$0	0%	
157	Division Total: 003 - Rent Payment for Land/Buildings		\$161,729	\$177,120	\$193,987	\$197,469	\$197,760	\$197,760	\$0	0%	
158	Department Total: 00 - Non-Departmental		\$15,240,728	\$15,945,712	\$16,485,867	\$17,405,842	\$17,681,901	\$19,960,599	\$2,278,698	13%	
159	EXPENSES Total		\$15,240,728	\$15,945,712	\$16,485,867	\$17,405,842	\$17,681,901	\$19,960,599	\$2,278,698	13%	
161	Fund REVENUE Total: 101 - General Fund		\$54,711,340	\$61,310,862	\$55,119,008	\$51,122,039	\$60,316,856	\$65,992,619	\$5,675,763	9%	

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1	City of Burlington, VT			FY23 Budget Worksheet - Non Departmental							
3		Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change
162			Fund EXPENSE Total: 101 - General Fund	\$15,240,728	\$15,945,712	\$16,485,867	\$17,405,842	\$17,681,901	\$19,960,599	\$2,278,698	13%
163			Fund Total: 101 - General Fund	\$39,470,612	\$45,365,150	\$38,633,142	\$33,716,197	\$42,634,955	\$46,032,020	\$3,397,065	8%
165			REVENUE GRAND Totals:	\$54,711,340	\$61,310,862	\$55,119,008	\$51,122,039	\$60,316,856	\$65,992,619	\$5,675,763	9%
166			EXPENSE GRAND Totals:	\$15,240,728	\$15,945,712	\$16,485,867	\$17,405,842	\$17,681,901	\$19,960,599	\$2,278,698	13%
167			Grand Totals:	\$39,470,612	\$45,365,150	\$38,633,142	\$33,716,197	\$42,634,955	\$46,032,020	\$3,397,065	8%