

	A	F	G	H	I	J
1	<b>City of Burlington</b>					
2	Fiscal Year 2019 - Summary					
3	(Excludes Capital Fund)					
4						
5		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>FY 19/18</b>	<b>FY 19/18</b>
6		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>\$ Var.</u></b>	<b><u>% Var.</u></b>
7	<b>Revenues</b>					
8	General Fund	70,457,749	69,633,643	71,309,997	1,676,354	2.4%
9	Church Street Marketplace	998,606	993,980	963,096	(30,884)	-3.1%
10	Tax Increment Financing	3,077,690	3,661,100	4,281,645	620,545	16.9%
11	Traffic	4,807,307	4,937,710	5,193,995	256,285	5.2%
12	Community Economic Development Non G.F.	4,341,228	3,947,256	4,576,269	629,013	15.9%
13	Burlington International Airport	19,370,854	19,758,319	20,239,703	481,384	2.4%
14	Water Resources	15,994,766	16,088,084	16,790,192	702,108	4.4%
15	Burlington Telecom	8,425,244	10,068,402	10,534,280	465,878	4.6%
16	Burlington Electric	62,932,000	62,194,000	66,840,000	4,646,000	7.5%
17	<b>Total Revenues</b>	<b>190,405,444</b>	<b>191,282,494</b>	<b>200,729,177</b>	<b>9,446,683</b>	<b>4.9%</b>
18						
19	<b>Expenses</b>					
20	General Fund	69,452,539	69,527,109	71,208,007	1,680,898	2.4%
21	Church Street Marketplace	935,367	993,980	960,211	(33,769)	-3.4%
22	Tax Increment Financing	3,114,775	3,411,850	4,011,426	599,576	17.6%
23	Traffic	5,045,465	4,885,865	5,132,859	246,994	5.1%
24	Community Economic Development Non G.F.	4,341,228	3,947,256	4,576,269	629,013	15.9%
25	Burlington International Airport	18,992,917	19,758,287	20,239,703	481,416	2.4%
26	Water Resources	16,934,103	16,331,287	16,743,653	412,366	2.5%
27	Burlington Telecom	7,517,509	9,088,183	10,033,486	945,303	10.4%
28	Burlington Electric	61,563,000	62,144,000	65,653,000	3,509,000	5.6%

	A	F	G	H	I	J
1	<b>City of Burlington</b>					
2	Fiscal Year 2019 - Summary					
3	(Excludes Capital Fund)					
4						
5		Budget	Budget	Budget	FY 19/18	FY 19/18
6		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>\$ Var.</u>	<u>% Var.</u>
29	<b>Total Expenses</b>	<b>187,896,903</b>	<b>190,087,817</b>	<b>198,558,614</b>	<b>8,470,797</b>	4.5%
30						
31	<b>Net</b>					
32	General Fund	1,005,210	106,534	101,990	(4,544)	-4.3%
33	Church Street Marketplace	63,239	-	2,885	2,885	288500.0%
34	Tax Increment Financing	(37,085)	249,250	270,219	20,969	8.4%
35	Traffic	(238,158)	51,845	61,136	9,291	17.9%
36	*Community Economic Development Non G.F.	-	-	-	-	0.0%
37	Burlington International Airport	377,937	32	-	(32)	-100.0%
38	Water Resources	(939,337)	(243,203)	46,539	289,742	-119.1%
39	Burlington Telecom	907,735	980,219	500,794	(479,425)	-48.9%
40	Burlington Electric	1,369,000	50,000		(50,000)	-100.0%
41	<b>Total Net</b>	<b>2,508,541</b>	<b>1,194,677</b>	<b>983,563</b>	<b>(211,114)</b>	-17.7%
42						