

	A	B	C	D	E	F	G	H	I	J
1										
2	Annual Budget by Organization Report									
4										
5			2016 Amended Budget	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Mayor Recommended	FY19 - FY18 Amended	FY 19 Change from FY18
6	Fund: 101 General Fund									
7										
8	101-00 - General Fund,Non-Departmental	R	\$48,234,387.00	\$48,401,172.12	\$49,905,001.00	\$50,137,114.98	\$51,192,281.00	\$53,624,749.00	\$2,432,468.00	5%
9	101-00 - General Fund,Non-Departmental	E	\$12,348,412.00	\$11,828,502.62	\$12,449,850.00	\$12,983,720.24	\$13,818,086.00	\$15,392,714.00	\$1,574,628.00	11%
10			\$ 35,885,975.00	\$ 36,572,669.50	\$ 37,455,151.00	\$ 37,153,394.74	\$ 37,374,195.00	\$ 38,232,035.00	\$ 857,840.00	
11										
12	101-01 - General Fund,City Council	R	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
13	101-01 - General Fund,City Council	E	\$2,483,599.00	\$2,394,035.32	\$2,479,217.00	\$2,388,082.82	\$2,650,173.00	\$2,674,807.00	\$24,634.00	1%
14			\$ (2,483,599.00)	\$ (2,394,035.32)	\$ (2,479,217.00)	\$ (2,388,082.82)	\$ (2,650,173.00)	\$ (2,674,807.00)	\$ (24,634.00)	
15										
16	101-02 - General Fund,Mayor's Office	R	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
17	101-02 - General Fund,Mayor's Office	E	\$409,173.00	\$406,150.38	\$398,326.00	\$386,287.27	\$425,669.00	\$437,877.00	\$12,208.00	3%
18			\$ (400,173.00)	\$ (397,150.38)	\$ (398,326.00)	\$ (386,287.27)	\$ (425,669.00)	\$ (437,877.00)	\$ (12,208.00)	
19										
20	101-04 - General Fund,Clerk/Treasurer	R	\$2,719,000.00	\$2,541,998.55	\$2,743,477.00	\$2,494,074.79	\$2,767,662.00	\$2,842,834.00	\$75,172.00	3%
21	101-04 - General Fund,Clerk/Treasurer	E	\$2,643,786.00	\$2,387,454.98	\$2,719,062.00	\$2,560,290.13	\$2,655,463.00	\$2,612,053.00	(\$43,410.00)	-2%
22			\$ 75,214.00	\$ 154,543.57	\$ 24,415.00	\$ (66,215.34)	\$ 112,199.00	\$ 230,781.00	\$ 118,582.00	
23										
24	101-05 - General Fund,City Attorney	R	\$175,000.00	\$51,402.00	\$214,571.00	\$157,199.75	\$273,084.00	\$292,083.00	\$18,999.00	7%
25	101-05 - General Fund,City Attorney	E	\$1,108,173.00	\$1,109,958.32	\$1,144,318.00	\$1,056,330.52	\$1,249,526.00	\$1,211,974.00	(\$37,552.00)	-3%
26			\$ (933,173.00)	\$ (1,058,556.32)	\$ (929,747.00)	\$ (899,130.77)	\$ (976,442.00)	\$ (919,891.00)	\$ 56,551.00	
27										
28	101-06 - General Fund,Planning and Zoning	R	\$513,537.00	\$1,153,108.64	\$709,617.00	\$1,094,132.26	\$950,500.00	\$763,462.00	(\$187,038.00)	-20%
29	101-06 - General Fund,Planning and Zoning	E	\$905,879.00	\$790,072.78	\$850,463.00	\$798,294.54	\$933,684.00	\$896,982.00	(\$36,702.00)	-4%
30			\$ (392,342.00)	\$ 363,035.86	\$ (140,846.00)	\$ 295,837.72	\$ 16,816.00	\$ (133,520.00)	\$ (150,336.00)	
31										
32	101-07 - General Fund,City Assessor	R	\$103,285.00	\$104,017.84	\$103,100.00	\$102,809.00	\$105,000.00	\$220,100.00	\$115,100.00	110%
33	101-07 - General Fund,City Assessor	E	\$381,205.00	\$367,380.61	\$398,289.00	\$367,495.00	\$423,684.00	\$419,774.00	(\$3,910.00)	-1%
34			\$ (277,920.00)	\$ (263,362.77)	\$ (295,189.00)	\$ (264,686.00)	\$ (318,684.00)	\$ (199,674.00)	\$ 119,010.00	
35										
36	101-08 - General Fund,Human Resources	R	\$0.00	\$60.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
37	101-08 - General Fund,Human Resources	E	\$653,687.00	\$577,294.25	\$703,390.00	\$666,693.06	\$781,617.00	\$760,447.00	(\$21,170.00)	-3%
38			\$ (653,687.00)	\$ (577,233.45)	\$ (703,390.00)	\$ (666,693.06)	\$ (781,617.00)	\$ (760,447.00)	\$ 21,170.00	
39										
40	101-10 - General Fund,Information Technology	R	\$0.00	\$0.00	\$85,000.00	\$0.00	\$289,000.00	\$175,000.00	(\$114,000.00)	-39%
41	101-10 - General Fund,Information Technology	E	\$905,382.00	\$762,568.20	\$1,400,079.00	\$900,799.17	\$1,644,322.00	\$1,486,409.00	(\$157,913.00)	-10%

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1										
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4										
42			\$ (905,382.00)	\$ (762,568.20)	\$ (1,315,079.00)	\$ (900,799.17)	\$ (1,355,322.00)	\$ (1,311,409.00)	\$ 43,913.00	
43										
44	101-15 - General Fund,Fire	R	\$1,312,265.00	\$1,342,152.68	\$1,322,700.00	\$1,301,776.38	\$1,812,994.00	\$1,833,000.00	\$20,006.00	1%
45	101-15 - General Fund,Fire	E	\$9,359,839.00	\$9,332,293.91	\$9,931,084.00	\$9,920,089.18	\$10,405,787.00	\$10,653,251.00	\$247,464.00	2%
46			\$ (8,047,574.00)	\$ (7,990,141.23)	\$ (8,608,384.00)	\$ (8,618,312.80)	\$ (8,592,793.00)	\$ (8,820,251.00)	\$ (227,458.00)	
47										
48	101-17 - General Fund,Police	R	\$3,004,631.00	\$3,077,520.56	\$3,004,576.00	\$2,961,716.54	\$3,143,114.00	\$3,108,400.00	(\$34,714.00)	-1%
49	101-17 - General Fund,Police	E	\$15,111,709.00	\$14,918,737.93	\$15,954,334.00	\$15,371,375.28	\$16,486,304.00	\$16,870,822.00	\$384,518.00	2%
50			\$ (12,107,078.00)	\$ (11,841,217.37)	\$ (12,949,758.00)	\$ (12,409,658.74)	\$ (13,343,190.00)	\$ (13,762,422.00)	\$ (419,232.00)	
51										
52	101-19 - General Fund,Public Works	R	\$4,685,706.00	\$5,540,689.02	\$4,859,074.00	\$5,510,355.71	\$5,240,836.00	\$5,674,321.00	\$433,485.00	8%
53	101-19 - General Fund,Public Works	E	\$7,716,815.00	\$6,896,267.60	\$7,388,610.00	\$6,929,449.56	\$7,141,538.00	\$7,349,060.00	\$207,522.00	3%
54			\$ (3,031,109.00)	\$ (1,355,578.58)	\$ (2,529,536.00)	\$ (1,419,093.85)	\$ (1,900,702.00)	\$ (1,674,739.00)	\$ 225,963.00	
55										
56	101-20 - General Fund,Code Enforcement	R	\$1,079,650.00	\$1,021,337.20	\$1,087,050.00	\$1,007,350.49	\$1,091,100.00	\$1,200,850.00	\$109,750.00	10%
57	101-20 - General Fund,Code Enforcement	E	\$1,063,011.00	\$978,604.25	\$1,091,687.00	\$1,024,878.62	\$1,113,559.00	\$1,134,162.00	\$20,603.00	2%
58			\$ 16,639.00	\$ 42,732.95	\$ (4,637.00)	\$ (17,528.13)	\$ (22,459.00)	\$ 66,688.00	\$ 89,147.00	
59										
60	101-21 - General Fund,Fletcher Free Library	R	\$155,500.00	\$90,311.99	\$105,500.00	\$74,903.65	\$88,000.00	\$88,000.00	\$0.00	0%
61	101-21 - General Fund,Fletcher Free Library	E	\$1,993,588.00	\$1,896,841.39	\$2,158,983.00	\$2,087,003.48	\$2,176,861.00	\$2,216,237.00	\$39,376.00	2%
62			\$ (1,838,088.00)	\$ (1,806,529.40)	\$ (2,053,483.00)	\$ (2,012,099.83)	\$ (2,088,861.00)	\$ (2,128,237.00)	\$ (39,376.00)	
63										
64	101-23 - General Fund,Parks and Recreation	R	\$3,767,676.00	\$3,993,301.64	\$3,918,451.00	\$3,897,498.20	\$4,138,155.00	\$3,950,155.00	(\$188,000.00)	-5%
65	101-23 - General Fund,Parks and Recreation	E	\$6,947,209.00	\$6,721,076.86	\$7,243,700.00	\$6,884,605.53	\$7,781,445.00	\$7,706,995.00	(\$74,450.00)	-1%
66			\$ (3,179,533.00)	\$ (2,727,775.22)	\$ (3,325,249.00)	\$ (2,987,107.33)	\$ (3,643,290.00)	\$ (3,756,840.00)	\$ (113,550.00)	
67										
68	101-27 - General Fund,Burlington City Arts	R	\$1,122,450.00	\$1,001,924.25	\$1,119,275.00	\$913,410.49	\$1,151,000.00	\$1,182,575.00	\$31,575.00	3%
69	101-27 - General Fund,Burlington City Arts	E	\$1,936,424.00	\$1,814,383.95	\$1,952,005.00	\$1,756,844.31	\$2,044,826.00	\$2,082,453.00	\$37,627.00	2%
70			\$ (813,974.00)	\$ (812,459.70)	\$ (832,730.00)	\$ (843,433.82)	\$ (893,826.00)	\$ (899,878.00)	\$ (6,052.00)	
71										
72	101-38 - General Fund,CEDO General Fund	R	\$866,586.00	\$453,469.46	\$732,743.00	\$333,405.55	\$1,176,416.00	\$654,113.00	(\$522,303.00)	-44%
73	101-38 - General Fund,CEDO General Fund	E	\$1,015,411.00	\$930,020.04	\$1,091,070.00	\$779,433.77	\$1,586,064.00	\$1,601,635.00	\$15,571.00	1%
74			\$ (148,825.00)	\$ (476,550.58)	\$ (358,327.00)	\$ (446,028.22)	\$ (409,648.00)	\$ (947,522.00)	\$ (537,874.00)	
75										
76	Revenue Totals:		67,748,673.00	68,781,466.75	69,910,135.00	69,985,747.79	73,419,142.00	75,609,642.00	2,190,500.00	3%
77	Expenditure Totals		66,983,302.00	64,111,643.39	69,354,467.00	66,861,672.48	73,318,608.00	75,507,652.00	2,189,044.00	3%
78	Fund Total: General Fund		765,371.00	4,669,823.36	555,668.00	3,124,075.31	100,534.00	101,990.00	1,456.00	