

	Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
Fund: 101 - General Fund										
EXPENSES										
Department: 01 - City Council										
Division: 001 - Regional Programs										
REG PROGRAM - Regional Programs										
	7600_100	Regional Services CCTA Charges	1,556,515.00	1,581,499.00	1,581,499.00	1,577,268.00	1,577,268.00	1,587,405.00	10,137.00	0.6%
	7600_105	Regional Services WINOOSKI VALLEY PARK DIST	113,000.00	97,745.00	95,745.00	101,673.00	99,673.00	101,673.00	-	0.0%
	7600_110	Regional Services County Tax	185,902.53	202,000.00	205,384.41	214,071.00	212,129.06	214,995.00	924.00	0.4%
	7600_115	Regional Services Visiting Nurse Association	110,000.04	113,300.00	113,300.00	113,300.00	116,699.00	116,699.00	-	0.0%
	7600_120	Regional Services G B I C	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.0%
	7600_125	Regional Services Senior Cable TV Assistance	3,428.00	8,000.00	2,948.00	5,000.00	2,148.00	5,000.00	-	0.0%
	7600_330	Regional Services Howard Cener St Outreach	-	-	-	77,500.00	77,500.00	77,500.00	-	0.0%
	7610_130	Sister Cities OTHER	786.14	2,000.00	658.97	1,000.00	450.00	1,000.00	-	0.0%
	7610_140	Sister Cities Puerto Cabezas	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.0%
	7610_145	Sister Cities Bethlehem/Ard	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.0%
	7610_150	Sister Cities Yaroslavl	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.0%
	7610_155	Sister Cities Honfleur	2,000.00	2,000.00	2,000.00	2,000.00	-	2,000.00	-	0.0%
	7650_165	Regional Programs Generator	-	-	-	5,000.00	5,000.00	7,500.00	2,500.00	50.0%
	7650_170	Regional Programs Local Motion - Bike Ferry	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-	0.0%
	7650_180	Regional Programs Champlain Senior Center	87,000.00	37,500.00	37,500.00	-	-	-	-	N/A
	7650_185	Regional Programs Steps to End Domestic Violence	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	-	0.0%
	7650_190	Regional Programs Rape Crisis Center	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.0%
	7650_195	Regional Programs Burlington Concert Band	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	0.0%
	7650_200	Regional Programs Burlington Book Festival	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	0.0%
	7650_210	Regional Programs Chamber Of Commerce	9,505.00	9,600.00	9,700.00	10,700.00	9,750.00	10,700.00	-	0.0%
	7650_215	Regional Programs Martin Luther King Day	5,000.00	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00	-	0.0%
	7650_220	Regional Programs Special Projects -Emerging Needs	11,000.00	17,000.00	16,750.00	20,000.00	15,990.65	20,000.00	-	0.0%
	7650_225	Regional Programs First Night	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.0%
	7650_230	Regional Programs American Red Cross	2,000.00	2,500.00	2,500.00	2,500.00	-	2,500.00	-	0.0%
	7650_235	Regional Programs Seaba-Art Hop	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.0%
	7650_240	Regional Programs Hands - Senior Holiday Dinner	500.00	500.00	500.00	500.00	-	500.00	-	0.0%
	7650_255	Regional Programs VT & Natl League Of City	43,122.00	45,278.00	45,278.00	47,542.00	47,542.00	49,919.00	2,377.00	5.0%
	7650_260	Regional Programs Chitenden City Reg Plan Comm	49,810.00	49,641.00	49,641.00	50,130.00	50,475.00	51,326.00	1,196.00	2.4%
	7650_270	Regional Programs Sara Holbrook	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	-	0.0%
	7650_275	Regional Programs Boys And Girls Club	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	-	0.0%
	7650_280	Regional Programs King Street Center	6,000.00	6,000.00	6,000.00	6,000.00	-	6,000.00	-	0.0%
	7650_285	Regional Programs Big Heavy World	10,000.00	-	-	-	-	-	-	N/A
	7650_290	Regional Programs Memorial Day Flag	-	900.00	-	-	-	-	-	N/A
	7650_295	Regional Programs Us Conference Of Mayors	5,000.00	5,000.00	4,489.00	5,000.00	5,000.00	5,000.00	-	0.0%
	7650_300	Regional Programs Jazz Fest Commitment	2,500.00	2,500.00	2,499.75	2,500.00	2,500.00	2,500.00	-	0.0%
	7650_305	Regional Programs Turning Point Center	4,500.00	4,500.00	4,500.00	4,500.00	-	4,500.00	-	0.0%
	7650_310	Regional Programs CATMA	6,000.00	13,000.00	9,750.00	13,000.00	16,250.00	13,000.00	-	0.0%
	7650_315	Regional Programs VT Internntional Film Festival	-	-	-	-	-	7,500.00	7,500.00	N/A
	7650_320	Regional Programs Arts	-	35,000.00	34,499.94	35,000.00	25,000.00	35,000.00	-	0.0%
	7650_325	Regional Programs Heineberg Sr Ctr	-	-	-	40,000.00	40,000.00	40,000.00	-	0.0%
Account Classification Total: REG PROGRAM - Regional Programs			2,303,568.71	2,330,463.00	2,320,143.07	2,435,583.00	2,401,374.71	2,460,217.00	24,634.00	1.0%
INTERFUND - Interfund										
	7900_138	Interfund Transfer Champlain Sr Center	-	-	-	40,000.00	40,000.00	40,000.00	-	0.0%
Account Classification Total: INTERFUND - Interfund			-	-	-	40,000.00	40,000.00	40,000.00	-	0.0%
Division Total: 001 - Regional Programs			2,303,568.71	2,330,463.00	2,320,143.07	2,475,583.00	2,441,374.71	2,500,217.00	24,634.00	1.0%
Department Total: 01 - City Council			2,303,568.71	2,330,463.00	2,320,143.07	2,475,583.00	2,441,374.71	2,500,217.00	24,634.00	1.0%
EXPENSES Total			2,303,568.71	2,330,463.00	2,320,143.07	2,475,583.00	2,441,374.71	2,500,217.00	24,634.00	1.0%
Fund REVENUE Total: 101 - General Fund										

Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
Fund EXPENSE Total: 101 - General Fund		2,303,568.71	2,330,463.00	2,320,143.07	2,475,583.00	2,441,374.71	2,500,217.00	24,634.00	1.0%
Fund Total: 101 - General Fund		(2,303,568.71)	(2,330,463.00)	(2,320,143.07)	(2,475,583.00)	(2,441,374.71)	(2,500,217.00)	(24,634.00)	1.0%
REVENUE GRAND Totals:		-	-	-	-	-	-	-	0.0%
EXPENSE GRAND Totals:		2,303,568.71	2,330,463.00	2,320,143.07	2,475,583.00	2,441,374.71	2,500,217.00	24,634.00	1.0%
Grand Totals:		(2,303,568.71)	(2,330,463.00)	(2,320,143.07)	(2,475,583.00)	(2,441,374.71)	(2,500,217.00)	(24,634.00)	1.0%