

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
Fund: 101 - General Fund									
REVENUES									
Department: 01 - Regional Programs									
Division: 001 - Regional Programs									
<i>INTERGOV - Intergovernmental Revenues</i>									
4890_100	Grant Federal - Non Operating Cares Act Relief	0.0000	0.0000	1,196,220.0600	152,922.0000	5,000,000.0000	0.0000	(5,000,000.0000)	-100%
4990_101	Interfund Transfer Proceeds GF Special Purpose	0.0000	1,000,000.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
4990_115	Interfund Transfer Proceeds Reserved/Committed	0.0000	0.0000	586,603.0000	0.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: INTERGOV - Intergovernmental Revenues</i>		\$0.00	\$1,000,000.00	\$1,782,823.06	\$152,922.00	\$5,000,000.00	\$0.00	(\$5,000,000.00)	-100%
<i>OTHER REV - Other Revenue</i>									
4258	Emergency Service	0.0000	1,000.0000	(2,852.8000)	0.0000	0.0000	0.0000	0.0000	N/A
4950_123	Donations General	0.0000	0.0000	590.0000	0.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: OTHER REV - Other Revenue</i>		\$0.00	\$1,000.00	(\$2,262.80)	\$0.00	\$0.00	\$0.00	\$0.00	0%
Division Total: 001 - Regional Programs		\$0.00	\$1,001,000.00	\$1,780,560.26	\$152,922.00	\$5,000,000.00	\$0.00	(\$5,000,000.00)	-100%
Department Total: 01 - Regional Programs		\$0.00	\$1,001,000.00	\$1,780,560.26	\$152,922.00	\$5,000,000.00	\$0.00	(\$5,000,000.00)	-100%
REVENUES Total		\$0.00	\$1,001,000.00	\$1,780,560.26	\$152,922.00	\$5,000,000.00	\$0.00	(\$5,000,000.00)	-100%
EXPENSES									
Department: 01 - Regional Programs									
Division: 000 - Admin									
<i>PER SERVICES - Personnel Services</i>									
5000_100	Salaries and Wages Regular, Full Time	59,746.4800	65,000.5200	59,583.8000	0.0000	0.0000	0.0000	0.0000	N/A
5000_115	Salaries and Wages Seasonal/Temporary	5,647.3300	0.0000	514.6800	0.0000	0.0000	0.0000	0.0000	N/A
5400_100	Employee Benefits FICA	4,984.5200	4,972.4400	4,597.5100	(139.2800)	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: PER SERVICES - Personnel Services</i>		\$70,378.33	\$69,972.96	\$64,695.99	(\$139.28)	\$0.00	\$0.00	\$0.00	0%
<i>GEN OPER - General Operating</i>									
6505_100	Councilor Ward 1 - Bushor	274.5100	3,679.2300	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6505_101	Councilor Ward 1 - Hightower	0.0000	480.3900	3,074.7600	0.0000	0.0000	0.0000	0.0000	N/A
6505_106	Councilor East District - Deane	928.0300	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6505_107	Councilor East District - Hanson	0.0000	4,071.9000	4,733.9300	0.0000	0.0000	0.0000	0.0000	N/A
6505_200	Councilor Central District - Knodell	2,771.0700	96.6300	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6505_201	Councilor Central District - Freeman	0.0000	32.0800	4,031.4900	0.0000	0.0000	0.0000	0.0000	N/A
6505_205	Councilor Ward 2 - Tracy	2,540.4900	3,824.5400	3,614.4300	0.0000	0.0000	0.0000	0.0000	N/A
6505_302	Councilor Ward 3 - Moore	0.0100	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6505_303	Councilor Ward 3 - Brian Pine	2,540.3800	6,090.5900	3,662.8700	0.0000	0.0000	0.0000	0.0000	N/A
6505_400	Councilor North District - Hartnett	878.0200	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6505_401	Councilor North District - Barlow	1,250.0000	549.0100	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6505_405	Councilor Ward 4 - Wright	824.2500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6505_500	Councilor South District - Shannon	1,208.3600	1,544.0100	259.8100	0.0000	0.0000	0.0000	0.0000	N/A
6505_505	Councilor Ward 5 - Mason	1,044.6900	5,000.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6505_605	Councilor Ward 6 - Paul	2,663.7100	5,551.6800	1,377.0800	0.0000	0.0000	0.0000	0.0000	N/A
6505_701	Councilor Ward 7 - Dieng	1,384.9300	1,229.9100	1,405.4200	0.0000	0.0000	0.0000	0.0000	N/A
6505_800	Councilor Ward 8 - Roof	2,492.9300	581.1000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6505_801	Councilor Ward 8 - Stromberg	0.0000	0.0000	1,727.7700	0.0000	0.0000	0.0000	0.0000	N/A
6520	Initiative	46,614.2700	16,940.4600	2,000.0000	0.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: GEN OPER - General Operating</i>		\$67,415.65	\$49,671.53	\$25,887.56	\$0.00	\$0.00	\$0.00	\$0.00	0%
Division Total: 000 - Admin		\$137,793.98	\$119,644.49	\$90,583.55	(\$139.28)	\$0.00	\$0.00	\$0.00	0%
Division: 001 - Regional Programs									
<i>PER SERVICES - Personnel Services</i>									
5000_100	Salaries and Wages Regular, Full Time	0.0000	0.0000	16,120.1500	1,658.6500	0.0000	0.0000	0.0000	N/A
5000_115	Salaries and Wages Seasonal/Temporary	0.0000	0.0000	12,771.4100	0.0000	0.0000	0.0000	0.0000	N/A
5100	Overtime	0.0000	0.0000	1,185.7900	0.0000	0.0000	0.0000	0.0000	N/A
5400_100	Employee Benefits FICA	0.0000	0.0000	2,277.6500	711.2200	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: PER SERVICES - Personnel Services</i>		\$0.00	\$0.00	\$32,355.00	\$2,369.87	\$0.00	\$0.00	\$0.00	0%
<i>GEN OPER - General Operating</i>									
7600_777	Regional Services Emergency Services	(30,208.9900)	175,905.1100	1,066,136.3100	76,953.2800	0.0000	0.0000	0.0000	N/A

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
7600_778	Regional Services Business Support	0.0000	0.0000	42,952.6500	42.0000	0.0000	0.0000	0.0000	N/A
7650_355	Regional Programs Public Safety Transformation Fd.	0.0000	(96,527.4400)	138,374.9600	55,214.0900	19,760.0000	0.0000	(19,760.0000)	-100%
7650_370	Regional Programs Expanded Mental Health	0.0000	0.0000	0.0000	0.0000	400,000.0000	0.0000	(400,000.0000)	-100%
7650_380	Regional Programs Community Bystander	0.0000	0.0000	0.0000	0.0000	15,000.0000	0.0000	(15,000.0000)	-100%
7650_385	Regional Programs Indigenous People's Study	0.0000	0.0000	0.0000	0.0000	50,000.0000	0.0000	(50,000.0000)	-100%
7709	Accessibility Committee	0.0000	0.0000	0.0000	0.0000	0.0000	15,000.0000	15,000.0000	N/A
7825	Board and Commission Compensation	0.0000	0.0000	0.0000	0.0000	150,000.0000	150,000.0000	0.0000	0%
<i>Account Classification Total: GEN OPER - General Operating</i>		(\$30,208.99)	\$79,377.67	\$1,247,463.92	\$132,209.37	\$634,760.00	\$165,000.00	(\$469,760.00)	-74%
<i>REG PROGRAM - Regional Programs</i>									
7600_100	Regional Services GMT	1,587,405.0000	1,669,724.0000	1,683,010.0000	1,662,093.0000	1,662,093.0000	1,660,893.0000	(1,200.0000)	0%
7600_105	Regional Services WINOOSKI VALLEY PARK DIST	101,673.0000	106,757.0000	109,300.0000	114,117.0000	114,117.0000	122,248.0000	8,131.0000	7%
7600_110	Regional Services County Tax	214,994.0900	214,106.0700	217,028.9200	219,888.6900	217,029.0000	232,214.0000	15,185.0000	7%
7600_115	Regional Services Visiting Nurse Association	116,699.0000	116,699.0000	116,699.0000	116,699.0000	116,699.0000	125,000.0000	8,301.0000	7%
7600_120	Regional Services G B I C	20,000.0000	20,000.0000	0.0000	20,000.0000	20,000.0000	20,000.0000	0.0000	0%
7600_125	Regional Services Senior Cable TV Assistance	2,384.0000	2,000.0000	1,524.0000	2,940.0000	5,000.0000	5,000.0000	0.0000	0%
7600_330	Regional Services Howard Cener St Outreach	77,500.0000	77,500.0000	77,500.0000	0.0000	77,500.0000	77,500.0000	0.0000	0%
7610_130	Sister Cities OTHER	884.2500	0.0000	1,000.0000	0.0000	1,000.0000	1,000.0000	0.0000	0%
7610_140	Sister Cities Puerto Cabezas	2,000.0000	2,000.0000	2,000.0000	2,000.0000	2,000.0000	2,000.0000	0.0000	0%
7610_145	Sister Cities Bethlehem/Ard	2,000.0000	2,000.0000	2,000.0000	2,000.0000	2,000.0000	2,000.0000	0.0000	0%
7610_150	Sister Cities Yaroslavl	0.0000	4,000.0000	2,000.0000	0.0000	2,000.0000	2,000.0000	0.0000	0%
7610_155	Sister Cities Honfleur	2,000.0000	2,000.0000	0.0000	2,000.0000	2,000.0000	2,000.0000	0.0000	0%
7650_165	Regional Programs Generator	7,500.0000	7,500.0000	0.0000	0.0000	7,500.0000	7,500.0000	0.0000	0%
7650_170	Regional Programs Local Motion - Bike Ferry	4,500.0000	4,500.0000	0.0000	9,000.0000	4,500.0000	4,500.0000	0.0000	0%
7650_185	Regional Programs Steps to End Domestic Violence	7,000.0000	7,000.0000	0.0000	0.0000	14,000.0000	14,000.0000	0.0000	0%
7650_190	Regional Programs Rape Crisis Center	10,000.0000	10,000.0000	10,000.0000	0.0000	10,000.0000	10,000.0000	0.0000	0%
7650_195	Regional Programs Burlington Concert Band	4,000.0000	5,000.0000	0.0000	5,000.0000	5,000.0000	5,000.0000	0.0000	0%
7650_200	Regional Programs Burlington Book Festival	1,500.0000	1,500.0000	0.0000	0.0000	1,500.0000	1,500.0000	0.0000	0%
7650_210	Regional Programs Chamber Of Commerce	10,805.0000	9,860.0000	1,915.0000	1,970.0000	10,700.0000	10,700.0000	0.0000	0%
7650_215	Regional Programs Martin Luther King Day	8,000.0000	8,000.0000	5,000.0000	3,500.0000	8,000.0000	8,000.0000	0.0000	0%
7650_220	Regional Programs Special Projects -Emerging Needs	19,330.4000	10,139.0900	6,709.3000	8,599.0000	15,000.0000	15,000.0000	0.0000	0%
7650_225	Regional Programs Highlight	20,000.0000	20,000.0000	0.0000	0.0000	20,000.0000	20,000.0000	0.0000	0%
7650_230	Regional Programs American Red Cross	2,500.0000	2,500.0000	0.0000	0.0000	2,500.0000	2,500.0000	0.0000	0%
7650_235	Regional Programs Seaba-Art Hop	5,000.0000	5,000.0000	0.0000	0.0000	5,000.0000	5,000.0000	0.0000	0%
7650_240	Regional Programs Hands - Senior Holiday Dinner	500.0000	500.0000	500.0000	0.0000	500.0000	1,500.0000	1,000.0000	200%
7650_255	Regional Programs VT & Natl League Of City	49,919.0000	51,978.0000	54,081.0000	54,081.0000	52,940.0000	52,940.0000	0.0000	0%
7650_260	Regional Programs Chitenden City Reg Plan Comm	51,326.0000	53,219.0000	53,279.0000	53,530.0000	53,279.0000	53,279.0000	0.0000	0%
7650_270	Regional Programs Sara Holbrook	6,000.0000	6,000.0000	0.0000	0.0000	6,000.0000	6,000.0000	0.0000	0%
7650_275	Regional Programs Boys And Girls Club	6,000.0000	6,000.0000	0.0000	0.0000	6,000.0000	6,000.0000	0.0000	0%
7650_280	Regional Programs King Street Center	6,000.0000	6,000.0000	0.0000	6,000.0000	10,000.0000	6,000.0000	(4,000.0000)	-40%
7650_295	Regional Programs Us Conference Of Mayors	4,489.0000	4,989.0000	3,489.0000	3,244.5000	4,000.0000	4,000.0000	0.0000	0%
7650_300	Regional Programs Jazz Fest Commitment	2,500.0000	5,000.0000	0.0000	7,500.0000	7,500.0000	7,500.0000	0.0000	0%
7650_305	Regional Programs Turning Point Center	4,500.0000	4,500.0000	0.0000	4,500.0000	4,500.0000	4,500.0000	0.0000	0%
7650_310	Regional Programs CATMA	13,000.0000	13,000.0000	4,875.0000	9,750.0000	13,000.0000	13,000.0000	0.0000	0%
7650_315	Regional Programs VT Interntional Film Festival	7,500.0000	7,500.0000	0.0000	13,000.0000	13,000.0000	13,000.0000	0.0000	0%
7650_320	Regional Programs Arts	34,799.9100	34,890.0000	26,250.0000	21,195.0000	35,000.0000	35,000.0000	0.0000	0%
7650_325	Regional Programs Heineberg Sr Ctr	40,000.0000	58,000.0000	78,000.0000	78,000.0000	78,000.0000	88,000.0000	10,000.0000	13%
7650_340	Regional Programs ANEW	0.0000	0.0000	0.0000	110,000.0000	0.0000	0.0000	0.0000	N/A
7650_360	Regional Programs Vermont City Marathon	0.0000	0.0000	0.0000	5,000.0000	5,000.0000	5,000.0000	0.0000	0%
7650_365	Regional Programs JUMP	0.0000	0.0000	0.0000	0.0000	1,500.0000	1,500.0000	0.0000	0%
7650_375	Regional Programs United Way	0.0000	0.0000	0.0000	0.0000	15,000.0000	0.0000	(15,000.0000)	-100%
<i>Account Classification Total: REG PROGRAM - Regional Programs</i>		\$2,454,208.65	\$2,559,361.16	\$2,456,160.22	\$2,535,607.19	\$2,630,357.00	\$2,652,774.00	\$22,417.00	1%
<i>INTERFUND - Interfund</i>									
7900_138	Interfund Transfer Champlain Sr Center	40,000.0000	40,000.0000	0.0000	40,000.0000	40,000.0000	45,000.0000	5,000.0000	13%

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
<i>Account Classification Total: INTERFUND - Interfund</i>		\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$45,000.00	\$5,000.00	13%
Division Total: 001 - Regional Programs		\$2,463,999.66	\$2,678,738.83	\$3,735,979.14	\$2,710,186.43	\$3,305,117.00	\$2,862,774.00	(\$442,343.00)	-13%
Department Total: 01 - Regional Programs		\$2,601,793.64	\$2,798,383.32	\$3,826,562.69	\$2,710,047.15	\$3,305,117.00	\$2,862,774.00	(\$442,343.00)	-13%
EXPENSES Total		\$2,601,793.64	\$2,798,383.32	\$3,826,562.69	\$2,710,047.15	\$3,305,117.00	\$2,862,774.00	(\$442,343.00)	-13%
Fund REVENUE	Total: 101 - General Fund	\$0.00	\$1,001,000.00	\$1,780,560.26	\$152,922.00	\$5,000,000.00	\$0.00	(\$5,000,000.00)	-100%
Fund EXPENSE	Total: 101 - General Fund	\$2,601,793.64	\$2,798,383.32	\$3,826,562.69	\$2,710,047.15	\$3,305,117.00	\$2,862,774.00	(\$442,343.00)	-13%
Fund Total: 101 - General Fund		(\$2,601,793.64)	(\$1,797,383.32)	(\$2,046,002.43)	(\$2,557,125.15)	\$1,694,883.00	(\$2,862,774.00)	(\$4,557,657.00)	-269%
REVENUE GRAND Totals:		\$0.00	\$1,001,000.00	\$1,780,560.26	\$152,922.00	\$5,000,000.00	\$0.00	(\$5,000,000.00)	-100%
EXPENSE GRAND Totals:		\$2,601,793.64	\$2,798,383.32	\$3,826,562.69	\$2,710,047.15	\$3,305,117.00	\$2,862,774.00	(\$442,343.00)	-13%
Grand Totals:		(\$2,601,793.64)	(\$1,797,383.32)	(\$2,046,002.43)	(\$2,557,125.15)	\$1,694,883.00	(\$2,862,774.00)	(\$4,557,657.00)	-269%