

ENTERPRISE FUND REVENUE SUMMARY

PROGRAM TITLE	FY'04 Actual	FY'05 Budget	FY'05 Actual	Original FY '06 Budget	Amended FY '06 Budget	Y-T-D 3/31/2006	Target "B" FY 07 Requested	Mayor FY 07 Budget
WATER	4,637,657	4,895,310	4,787,577	5,102,706	5,054,120	4,302,710	5,154,860	5,154,860
WASTEWATER	5,503,050	5,840,040	5,576,406	5,761,780	5,761,780	4,670,928	5,498,820	5,498,820
AIRPORT	11,235,455	11,621,680	13,406,193	12,543,140	12,543,140	11,194,909	12,517,956	12,517,956
BURLINGTON TELECOM	<u>-</u>	<u>-</u>	<u>576,420</u>	<u>-</u>	<u>-</u>	<u>523,462</u>	<u>3,163,410</u>	<u>8,091,510</u>
TOTAL	21,376,162	22,357,030	24,346,596	23,407,626	23,359,040	20,692,008	26,335,046	31,263,146